

Cultural Contributions (1900) Budget

DEPT: 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	2017 Actual	2018 Budget	2018 Budget
Number of Agencies receiving Community/Cultural Events CAMPAC Funding	4	4	4
Number of Agencies receiving Matching Grants CAMPAC Funding	36	36	36

How We Do It: Program Budget Summary					
Category	2017 Budget	2017 Actual	2018 Budget	2019 Budget	2018/2019 Var
Expenditures	\$407,825	\$407,825	\$407,825	\$407,825	\$0
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$407,825	\$407,825	\$407,825	\$407,825	\$0
FTE Positions	0	0	0	0	0

How Well We Do It: Performance Measures				
Performance Measure	2016 Actual	2017 Actual	2018 Target	2019 Target
Sales tax revenue				
Tax revenue generated by funded arts groups	\$655,313	\$674,184	\$650,000	\$650,000
FTE				
Arts Group staff (Full Time Employees)	354	458	350	350

*Milwaukee County Arts Groups data from application process

***Please note:** Since the application process for 2014 funding, information regarding sales taxes paid was requested from all applicant groups. In 2016, CAMPAC funding assisted these organizations in generating over \$650,000.00 in sales tax payments in a single fiscal year. The overall revenues generated by these arts groups total over \$51,000,000.00 annually. In 2015, CAMPAC began collecting supportive data for number of full-time equivalent employees. Collectively, over 450 FTE worked for CAMPAC funded organizations in 2017.

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.

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I. 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.

II. COMMUNITY CULTURAL EVENTS

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

III. ADMINISTRATIVE SERVICES

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

The 2018 tax levy requested contribution is \$407,825.

BUDGET SUMMARY

	2017 <u>Actual</u>	2018 <u>Budget</u>	2019 <u>Budget</u>
<u>Expenditures</u>			
Community/Cultural Event Programming	\$ 22,000	\$ 22,000	\$ 22,000
Matching Grants Program	372,825	372,825	372,825
Program Administration	13,000	13,000	13,000
Other	-	-	-
<i>Total Expenditures</i>	<u>407,825</u>	<u>407,825</u>	<u>407,825</u>
<u>Revenues</u>			
<i>Milwaukee County Contribution</i>	<i>407,825</i>	<i>407,825</i>	<i>407,825</i>
<i>Total Revenue</i>	<u>407,875</u>	<u>407,875</u>	<u>407,825</u>
<i>Budget Surplus/Rollover/(Deficit):</i>	-	-	-

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Strategic Program Area 2: Historical Society

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data				
Activity	2016 Actual	2017 Actual	2018 Target	2019 Target
Attendance-Public (General)	11,646	9,961*	10,000*	11,750
Attendance-Public (Programming)	3,800	4,900*	5,850*	6,750
Attendance-Other	5,760	5,040*	5,250*	5,500
Research Requests	4,320	4,468	4,691	4,925

How We Do It: Program Budget Summary					
Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2019/2018 Var
Expenditures	\$244,605	\$258,105	\$258,105	\$262,187	\$4,082
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$244,605	\$258,105	\$258,105	\$262,187	\$4,082

How Well We Do It: Performance Measures				
Performance Measure	2016 Actual	2017 Actual	2018 Target	2019 Target
Annual % Increase in Patron Usage of MCHS Resource Material	5%	4%	5%	5%
Annual % Increase in Overall Attendance (for all MCHS Operated Facilities)	17%	-6%*	3%*	6%

**Due to construction on outside cornice, attendance has been impacted in 2017 and 2018.*

Strategic Overview:

The Society is a cultural organization that offers historic sites, exhibits, education programs and more to the public. But MCHS was founded as a service provider to the County and still serves in this role to this day in preserving and making accessible historic records. Through the research library, people can access vital records that are important to them; sometimes giving them the ability to prove a relationship or to verify citizenship. MCHS respectfully requests an annual increase (equal to the US COLA) to reflect the rising costs of carrying out this service.

Notes of operation:

- The Milwaukee County Historical Center is currently undergoing a major capital improvement project that began in 2017 and is expected to end in 2018. This has impacted our event rentals and admissions revenue, as well as attendance overall. It is expected that this will not impact attendance in 2019 but that event rentals

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could still be impacted due to the long-range booking window.

- MCHS is working with the County and Contractor to oversee the cornice project and together, have seen to a very efficient and cost-effective project. This partnership has resulted in the project costing less than half of the original estimate.
- MCHS is working with the Corporation Counsel to ensure Milwaukee County meets record retention requirements in the most efficient manner possible. The goal is to renew/revise the records retention policy and improve the records process so that they can be obtained, and appropriate records preserved.
 - A second step to this would be a point where MCHS could assist Milwaukee County in improving record retention (in initial time where County needs to retain) to include financial efficiencies.
- MCHS and Milwaukee County Parks have come to an operating agreement for Kilbourntown House in Estabrook Park. MCHS will assume all responsibility except for mechanicals; this is increased responsibility for MCHS. This contract is under review by lawyers with intent to sign shortly after.
- As of the end of 2018, the entire County records collection will be rehoused in improved storage. The documents have remained available to the public through this process that realized better conditions and increased space and financial efficiencies.
- MCHS continues to evaluate and improve operations for highest levels of efficiency, as directed by the Board of Supervisors and County Administration. We continue to improve our operations and service to the public while also growing the number of people served and ensuring we reach a broad and diverse audience.

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.

In support of operations, the MCHS employs 7 full-time employees, 8 part-time employees, and over 20 interns and 30 volunteers to make their services possible. This team operates and administers seven facilities located in Milwaukee County, including:

1. The Milwaukee County Historical Center in downtown Milwaukee (County owned, lease in place).
2. The Kilbourntown House in Estabrook Park in Shorewood (County owned land, MCHS owned building, operation agreement pending).
3. The Lowell Damon House in Wauwatosa (MCHS owned)
4. The Jeremiah Curtin House in Greendale (MCHS owned)
5. Trimborn Farm in Greendale (County-owned, operation discussions in progress).
6. Storage warehouse in Milwaukee (MCHS-leased)
7. Brew City MKE Beer Museum in downtown Milwaukee (MCHS-leased)

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Strategic Program Area 3: Federated Library System

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data				
Activity	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Library Materials Circulated	6,782,798	6,407,744	6,550,000	6,650,000
Registered Cardholders	585,524	544,163	552,000	560,000
Digital Materials Circulated	442,708	481,629	550,000	575,000
Items Delivered	1,047,040	1,064,549	1,075,000	1,100,000
MCFLS and CountyCat Website Page Views	15,702,437	13,557,158	14,000,000	14,250,000
CountyCat Mobile Searches	12,721,085	12,788,880	12,900,000	13,000,000

How We Do It: Program Budget Summary					
Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2018/2019 Var
Expenditures	\$66,650	\$66,650	\$66,650	\$100,000	\$33,350
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$66,650	\$66,650	\$66,650	\$100,000	\$33,350

How Well We Do It: Performance Measures				
Performance Measure	2016 Actual	2017 Actual	2018 Target	2019 Target
Registered Cardholders Users as a Percent of Population.	61.7%	57.2%	58%	60%

Strategic Overview:

The Milwaukee County Federated Library System (MCFLS) is overseen by the Department of Public Instruction and administered by a seven-member Board of Trustees. It functions as a membership organization - with its membership made up of the 15 administratively autonomous and fiscally independent public libraries in Milwaukee County. These public libraries are **wholly funded by their municipality** and join the MCFLS organization voluntarily.

The mission of 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.

Public libraries in Milwaukee County are more integral to the communities in which they serve than ever before. Libraries are packed with young children attending summer reading programs and story time hours along with

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parents attending programs covering topics from genealogy to cooking classes. Libraries are available for research, workforce development and life-long learning at any age. They truly serve the entire community. The numbers represented in the Activity Data section may not do it justice. Library circulation numbers nationwide are down, but library attendance and program participation are rising, due in large part to how libraries are reimagining themselves and adapting in creative ways to serve their communities.

MCFLS is responsible for supporting these libraries and coordinating the smooth interaction among members behind the scenes in many facets of the library environment, including centralized cataloging, software/automation, and delivery. MCFLS is directly responsible for delivering items from one library to another. The number of items checked out at a library belonging to another library now stands in excess of **1,000,000 annually** and is rising. All of these materials have been moved by the delivery service. Items are delivered five days a week and have a 24 hour turnaround. Delivery of materials throughout the County has increased steadily, illustrating the demand for this important service. Delivery of items is paid for directly out of MCFLS operating funds and is provided as part of the statutory system requirements to member libraries.

The delivery statistics serve to underscore the enormous cost savings to municipalities and county residents alike. These are materials that residents and libraries would otherwise need to buy themselves, but sharing materials via delivery means the cost is shared more efficiently and with less burden to the taxpayer. Circulation of library materials among MCFLS member libraries for 2017 stood at **6,400,000 items**, which at a conservative estimate of \$20 per item, demonstrates nearly a **\$130,000,000 in savings** for County residents. MCFLS and its member libraries continue to be models of efficiency and cooperation, saving taxpayers millions of dollars each year. Very few governmental entities can make such a claim.

In addition to offering services within the building, for many years libraries have also been reaching out and serving the needs of county residents who use mobile devices. 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 2017 MCFLS continued strong growth in circulation of both its RBDigital magazine collection and Overdrive E-book and E-audiobook collection. County residents checked out nearly **400,000 digital titles** for OverDrive alone in 2017. MCFLS also added "hoopla" in the past year, a new service providing downloadable digital movies, music, comics, audiobooks and books that are always available. County residents checked out over **50,000 hoopla** titles in the first year.

Demand and growth in streaming and downloadable media content continues in the County, but these services are costly and the MCFLS budget is being strained to meet these new demands. OverDrive is well-established and the cost stands at a reasonable **20 cents per circulation**, but the popular hoopla service is new and costs the system and libraries around **\$2.10 per circulation**. Financial assistance is necessary to keep these costs as reasonable as possible for public libraries with tight budgets.

The annual MCFLS budget request this year now also includes statistics related to the **CountyCat Mobile app**. CountyCat Mobile is an app for Apple and Android devices that allows county residents to search the library catalog, place holds, renew items and find out information on current library events. Search queries using the app have been added to reflect the high use of county residents that use their mobile devices to access MCFLS resources. From January 2017 through May 2018, users are averaging **1.1 million searches a month** and the numbers are rising. County residents have shown they need a library system with a mobile presence and member libraries within MCFLS are positioned to meet that demand.

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Gale Courses, a strategic initiative introduced in 2016, has gained new users each year. 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 2017, more than 18,000 people registered for courses from topics such as project management to how to care for aging parents. Gale Courses directly provides solutions for online workforce development and lifelong learning, two long-term goals that legislators at the county and state level have identified as high priorities for residents. Gale Courses will cost libraries around **\$60,000** in 2018 and that number is expected to increase in 2019.

After a ten percent cut in 2012, library systems have finally received a modest increase in state funding in 2017, but the future of this funding (the primary source for MCFLS) is in serious jeopardy. The Public Library System Redesign (PLSR) project (<http://www.plsr.info>) will most likely mean a redistribution of funding across the state and the impact on system services here in Milwaukee County is still unknown. Another source of revenue for MCFLS, the Federal Library Services and Technology Act (LSTA) grants, have already been eliminated in a series of cuts felt across the state. The public libraries in Milwaukee County desperately need help from Milwaukee County government to ensure vital services to county residents are not cut or eliminated.

MCFLS relies on expanding partnerships with member libraries to provide new and valuable services for the residents of Milwaukee County. We look forward to continuing our legacy of service and are hopeful the budget request will be funded at 100%.

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	2017 <u>Actual</u>	2018 <u>Budget</u>	2019 <u>Budget</u>
<u>Expenditures</u>			
Technology, Reference, Interlibrary Loan	\$1,674,840	\$ 1,701,907	\$1,800,000
Continuing Ed and Consulting	\$91,483	122,406	\$126,000
Delivery	\$315,942	324,050	\$328,000
Payment to Members for Non-Res Access	\$1,128,904	1,128,803	\$1,134,952
Library Services to Youth	\$1,474	3,994	\$4,500
Library Services to Special Users	\$6,919	7,052	\$7,100
Public Information	\$27,827	46,288	\$48,000
Administration	\$344,536	373,182	\$330,000
Electronic Resources	\$314,819	406,927	\$425,000
MultiType Initiatives	\$8,348	8,519	\$8,800
Member Office Supplies	\$44,796	50,000	\$45,000
<i>Total Expenditures</i>	<u>3,959,888</u>	<u>4,173,128</u>	<u>4,257,352</u>
<u>Revenues</u>			
State Aid to Public Library Systems	2,677,006	2,766,162	2,855,317
Federal LSTA Funding	37,080	-	-
Passthrough Contract Income	1,084,458	1,127,084	1,150,000
Interest Earned from State Aid	3,113	4,000	5,000
Unexpended Funds-Previous Years	51,089	35,000	20,000
All Other Sources	160,484	179,894	135,000
<i>Milwaukee County Contribution</i>	<u>66,650</u>	<u>66,650</u>	<u>100,000</u>
<i>Total Revenue</i>	<u>\$ 4,079,880</u>	<u>\$ 4,178,790</u>	<u>\$ 4,265,317</u>
<i>Budget Surplus/(Deficit):</i>	119,992	5,662	\$ 7,965
<i>County Contribution as % of Total Revenue:</i>	1.6%	2%	2.3%

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Strategic Program Area 4: Marcus Center

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Activity	FY2017 Actual	FY2018 Target	2019 Budget
Attendance-Public (Programming)*	466,205	460,000	488,750
Attendance-Private (Events/Rental)*	30,826	35,000	34,500
Attendance-Other*	48,557	54,000	51,750
Number of Events Annually	2,021	1650	1650
Number of Days Activity in Facility	343	340	340
Number of Performance Weeks-All Theaters by Tenant Groups**	89	75	75
All Theaters by Non-Tenant Groups	26	20	20
Free Events for Children	51	40	40
Children Outreach Events	34	35	35
Free Family, Adults, Community Events	51	30	30

*Total attendance for FY2018 Budget is 545,000 and FY2019 Budget is 575,000.

**Includes MCPA Broadway & other MCPA Productions

How We Do It: Program Budget Summary					
Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2019/2018 Var
Expenditures	\$950,000	\$900,000	\$850,000	\$800,000	(\$50,000)
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$950,000	\$900,000	\$850,000	\$800,000	(\$50,000)

How Well We Do It: Performance Measures				
Performance Measure	2016 Actual	2017 Actual	2018 Budget	2019 Budget
% of Attendees from Milwaukee	39%	40%	40%	40%
% of Attendees from outside Milwaukee County	61%	60%	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%

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

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 2019 tax levy contribution has been requested at the reduced level of \$800,000.

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Strategic Program Area 5: Milwaukee Public Museum

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data				
Performance Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Attendance-Museum*	303,617	278,850	270,000	270,000
Attendance-Theater/Planetarium*	172,016	179,892	167,000	175,000
Attendance-Exhibitions*	73,343	45,314	65,000	95,000

How We Do It: Program Budget Summary					
Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2019/2018 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	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Annual Attendance Over/(Under) the 400,000 Base Level*	148,976	104,056	102,000	140,000
Unrestricted Endowments Assets Over/(Under) the \$2,000,000 Base Level* **	65,248	293,683	150,000	150,000
Generate Positive Unrestricted Operating Earnings* ¹	\$851,975	\$2,165,143	\$750,000	\$750,000

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

**See below for possible updates to these conditions

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.

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 2019,

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

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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 \$5,000,000 during the calendar years 2014-2017.

As part of a proposed amendment to the LMA that will be reviewed by the County in July, the following changes would occur:

1. Annual County Operating contributions:³
 - a. \$3,500,000 annually for calendar years 2014-2020
 - b. \$3,200,000 annually for calendar year 2021
 - c. \$3,000,000 annually for calendar year 2022

For b,c 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 or a future facility as well as meeting performance criteria.

2. Capital funding contributions up to \$5,000,000 by December 31, 2020.

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.

³ 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 back to the original schedule set forth in the LMA for the subsequent years. Additionally, if MPM receives at least \$5,000,000 in cash or donor commitments for capital projects by December 31, 2020, the annual operating contributions will remain at \$3,500,000 for calendar years 2018-2022.

Strategic Program Area 6: Villa Terrace/Charles Allis Museums**Service Provision: Discretionary****Strategic Outcome: Quality of Life**

What We Do: Activity Data				
Activity	2016 Actual	2017 Actual	2018 Target	2019 Target
Attendance-Public (General)	7,610	9,219	8,500	8,500
Attendance-Public (Programming)	7,051	6,572	7,000	6,000
Attendance-Private (Events/Rental)	13,882	8,317	13,500	13,500
Attendance-Other	2,211	1,560	1,500	1,500

How We Do It: Program Budget Summary					
Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2019/2018 Var
Expenditures	\$222,857	\$225,108	\$225,108	\$225,108	\$0
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$222,857	\$225,108	\$225,108	\$225,108	\$0

How Well We Do It: Performance Measures				
Performance Measure	2016 Actual	2017 Actual	2018 Target	2019 Target
Level of customer satisfaction with the facility	4.0	3.5	5.0	5.0

Strategic Implementation

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 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 the Rufus King International High School art 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 Register of Historic Places.

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.

CAVT staff comprises 5 full-time employees, 12 part-time employees, 10 interns and over 75 volunteers.

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Major Changes in FY 2019:

The Board of Directors of Charles Allis and Villa Terrace Museums, Inc. along with the Executive Director are currently working on plans for a realignment of resources and a development effort to increase foundation grants, individual donations, and corporate sponsorships, beginning in 2019.

In addition, with a change to our music policy in order to comply with our noise permits, it has become necessary to diversify our client pool to maintain current and future rental revenue goals. Support for our rentals department in 2019 will focus on increasing corporate and off-peak rental contracts as well as growing our wedding rentals.

Museums' attendance increased in 2017 due to a strong curatorial program of exhibitions, programs and events. We expanded our collaboration with the Rufus King International High School's International Baccalaureate Art Program through school visits by our exhibiting artists and student instruction based on museum collections. Our annual Art in the Garden program served 179 Milwaukee Public School students. We look to expand these programs as part of our 2019 development plan.

CAVT upgraded each museum's online presence with the launch of two new websites, one for each museum. Each site is unique, extending the visitor experience of the museums to users online. These new sites have led to an increase in traffic and public awareness of the museums, and will better support CAVT's 2019 development efforts.

CAVT is also planning a reimagining of the visitor experience to increase awareness, enjoyment, and interpretation of the collection and the museums, leading to increased attendance, repeat visits, and memberships.

Capital improvements continue to challenge the museums' budget and visitor experience. Our overall customer satisfaction with our facilities dropped in 2017/18. We continue to expend operating funds to mitigate deferred capital maintenance in order to ensure customer satisfaction and safety. Capital expenditures included addressing a major leak in the roof above the entrance foyer at the Charles Allis Art Museum, replacement of air conditioning units, and a major repair to the boiler at Villa Terrace last fall to insure heat through the winter. Expenditure of operating funds to maintain service levels makes realignment of resources more difficult in building out our development plan.

Work approved by the County Board for 2015 on the Charles Allis Art Museum's façade has started in 2018. This will ultimately fix our foyer leak and address safety concerns at our front and back entrances. These projects were the most pressing in the scope of work that was approved by the County Board. There are still serious issues that need to be addressed within that scope of work. The other pressing capital project is the the regrading of the Villa Terrace driveway. The current grade is now contributing to safety issues for guests entering and exiting the museum.

Strategic Program Area 7: War Memorial Center**Service Provision: Discretionary****Strategic Outcome: Quality of Life**

What We Do: Activity Data				
Item	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Attendance-Public (General)	18,750	18,900	16,500	19,000
Attendance-Public (Veterans/Military)	8,411	7,183	8,000	7,200
Attendance-Private (Events/Rental)	114,473	112,026	100,500	55,000
Attendance-Education	457	1,631	1,000	5,000

How We Do It: Program Budget Summary					
Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2019/2018 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	2016 Actual	2017 Actual	2018 Budget	2019 Budget
# of Events Veterans/Military	168	145	146	146
# of Events Private	705	678	600	617
# of Events Education	13	20	24	52
# of Events Education off-site	0	0	0	12
% of Events from Milwaukee County	97%	88%	85%	85%
% of Events from outside Milwaukee County	3%	12%	15%	15%

Strategic Overview: In 2017, Milwaukee County transferred ownership of the portions of the Saarinen Building, North Tract and Underbridge formerly leased to Milwaukee County War Memorial, Inc. (WMC) to WMC and portions of the Saarinen Building formerly leased to the Milwaukee Art Museum, Inc. (MAM) to 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, USO of Wisconsin, Paralyzed Veterans of American-Wisconsin Chapter, Veterans Initiative, 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

Cultural Contributions (1900) Budget

DEPT: CULTURAL CONTRIBUTIONS

UNIT NO. 1900
FUND: General - 0001

groups and civic groups.

Strategic Implementation: The County and the War Memorial Center have a funding agreement that provide for operating and capital funding levels. In accordance with the Agreement, the 2019 tax levy contribution for operating support is \$486,000.

Strategic Program Area 8: Milwaukee Art Museum

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data				
Activity	2016 Actual	2017 Actual	2018 Target	2019 Target
Attendance-Public (General)	290,529	247,854	267,900	270,000
Attendance-Public (Programming)	51,254	46,706	57,720	58,000
Attendance-Private (Events/Rental)	37,659	39,609	28,000	28,100

How We Do It: Program Budget Summary					
Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2019/2018 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	2016 Actual	2017 Actual	2018 Target	2019 Target
# of Milwaukee County Visitors	206,172	178,780	190,000	192,294
Number of non- Milwaukee County Visitors	173,270	155,389	163,620	163,806
Customers Satisfaction with Events*	4.3 out of 5	4.3 out of 5	4.5 out of 5	4.5 out of 5
Customers Satisfaction with the Facility*	4.1 out of 5	4.1 out of 5	4.0 out of 5	4.1 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: *Serious Play: Design in Midcentury America*, *Constable? A Landscape Rediscovered*, *Family Pictures*, *The San Quentin Project: Nigel Poor and the Men of San Quentin*, *Bouguereau and America*, *Charles Radtke*, and *James Nares: Moves*.

Strategic Implementation: In accordance with the Agreements, the 2019 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.