

Cultural Contributions (1900) Budget

DEPT: CULTURAL CONTRIBUTIONS

UNIT NO. 1900  
 FUND: General - 0001

**Budget Summary**

Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Variance
<b>Expenditures</b>					
Personnel Costs	\$0	\$0	\$0	\$0	\$0
Operation Costs	\$7,133,426	\$7,129,229	\$7,033,688	\$6,983,688	(\$50,000)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$7,133,426</b>	<b>\$7,129,229</b>	<b>\$7,033,688</b>	<b>\$6,983,688</b>	<b>(\$50,000)</b>
<b>Revenues</b>					
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
<b>Tax Levy</b>	<b>\$7,133,426</b>	<b>\$7,129,229</b>	<b>\$7,033,688</b>	<b>\$6,983,688</b>	<b>(\$50,000)</b>

**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.

The creation of a Director of Cultural Amenities position in the Park's Department will include the development and management of strategic & financial plans, agreements, and relationships with County cultural institutions and Parks horticultural facilities.

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**Strategic Program Area 1: Fund for the Arts**

**Strategic Outcome: Quality of Life**

What We Do: Activity Data			
Item	2018 Actual	2019 Budget	2020 Budget
Number of Agencies receiving Community/Cultural Events CAMPAC Funding	4	4	4
Number of Agencies receiving Matching Grants CAMPAC Funding	36	36	37

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Var
<b>Expenditures</b>	\$407,563	\$402,750	\$407,825	\$407,825	\$0
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0
<b>Tax Levy</b>	\$407,563	\$407,750	\$407,825	\$407,825	\$0
<b>FTE Positions</b>	0	0	0	0	0

How Well We Do It: Performance Measures				
Performance Measure	2017 Actual	2018 Actual	2019 Target	2020 Target
<b>Sales tax revenue</b> Tax revenue generated by funded arts groups	\$674,184	\$661,671	\$650,000	\$650,000
<b>FTE</b> Arts Group staff (Full Time Employees)	458	463	450	450

\*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 2017, CAMPAC funding assisted these organizations in generating over \$670,000 in sales tax payments in a single fiscal year. The overall revenues generated by these arts groups total over \$58,000,000 annually. In 2015, CAMPAC began collecting supportive data for number of full-time equivalent employees. Collectively, over 460 FTE worked for CAMPAC funded organizations in 2018.

**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.

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

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experiences to its residents, while providing base support to small and large organizations according to an equitable formula.

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**Strategic Program Area 2: Historical Society**

**Service Provision:** Discretionary

**Strategic Outcome:** Quality of Life

What We Do: Activity Data				
Activity	2017 Actual	2018 Actual	2019 Target	2020 Target
Attendance-Public (General)	9,961*	8,000*	8,000*	9,000
Attendance-Public (Programming)	4,900*	4,000*	4,500*	5,000
Attendance-Other	5,040*	2,500*	2,500*	4,000
Research Requests	4,656	4,400	4,700	5,000

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Var
<b>Expenditures</b>	\$258,105	\$308,721	\$258,105	\$258,105	\$0
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0
<b>Tax Levy</b>	\$258,105	\$308,721	\$258,105	\$258,105	\$0

How Well We Do It: Performance Measures				
Performance Measure	2017 Actual	2018 Actual	2019 Target	2020 Target
Annual % Increase in Patron Usage of MCHS Resource Material	4%	-5%	7%	6%
Annual % Increase in Overall Attendance (for all MCHS Operated Facilities)	-6%*	-25%*	0%	3%

*\*Due to construction on outside cornice, attendance has been impacted 2017-2019.*

**Strategic Overview:**

The Milwaukee County Historical Society (MCHS) is a cultural organization that offers historic sites, exhibits, education programs and more to the public. 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

**Notes of operation:**

- The Milwaukee County Historical Center completed a major capital improvement project that began in 2017 and ended in 2018. This impacted our event rentals and admissions revenue, as well as attendance overall.
  - o MCHS worked with the County and Contractor to oversee the cornice project and together, saw a very efficient and cost-effective project. This partnership has resulted in the project costing less than

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half of the original estimate.

- 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.
- In November 2018, the entire County records collection was rehoused in improved storage. The documents remained available to the public through this process that realized a step forward in a long-term care plan, 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

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**Strategic Program Area 3: Federated Library System**

**Service Provision: Discretionary**

**Strategic Outcome: Quality of Life**

<b>What We Do: Activity Data</b>				
<b>Activity</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Budget</b>	<b>2020 Budget</b>
Library Materials Circulated	6,407,744	6,149,770	6,350,000	6,450,000
Registered Cardholders	544,163	527,534	532,000	550,000
Digital Materials Circulated	481,629	535,134	590,000	645,000
Items Delivered	1,064,549	1,110,393	1,155,000	1,200,000
MCFLS and CountyCat Website Page Views	13,557,158	12,053,251	12,500,000	13,000,000
CountyCat Mobile Searches	12,788,880	14,840,534	15,800,000	16,800,000

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>2020/2019 Var</b>
<b>Expenditures</b>	\$66,650	\$66,650	\$66,650	\$66,650	\$0
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0
<b>Tax Levy</b>	\$66,650	\$66,650	\$66,650	\$66,650	\$0

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Target</b>	<b>2020 Target</b>
Registered Cardholders Users as a Percent of Population.	57.2%	55.4%	57%	59%

**Strategic Overview:**

The Milwaukee County Federated Library System (MCFLS) is overseen by the Department of Public Instruction and serves 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. In 2020, the County's discretionary contribution to MCFLS remains flat \$66,650.

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Public libraries are key to the social infrastructure that binds Milwaukee County together. Social infrastructure are foundational services and structures that support the quality of life in our county. This includes any infrastructure that goes beyond basic economic functions to make a community an appealing place to live. Public libraries are critical in establishing social infrastructure, whether it be summer reading programs or outreach, libraries provide the glue that keep the community together.

MCFLS is responsible for supporting all public libraries in the county and coordinating the smooth interaction among members behind the scenes in many facets of the library environment. Here's how we supported libraries and county residents in 2018:

Earlier this year, MCFLS engaged its board of trustees and member libraries on a strategic planning process that culminated this May with the MCFLS 2020-2024 Strategic Plan. A host of new strategic directions emerged from discussions we've had with libraries over the past year, including a need for a better library experience for our residents, a cohesive marketing and advocacy strategy and support to allow members to connect to each other and encourage collaboration.

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**BUDGET SUMMARY**

	<b>2018 <u>Actual</u></b>	<b>2019 <u>Budget</u></b>	<b>2020 <u>Budget</u></b>
<b><u>Expenditures</u></b>			
Technology, Reference, Interlibrary Loan	\$1,687,635	\$ 1,894,049	\$2,025,000
Continuing Ed and Consulting	\$86,051	122,663	\$130,000
Delivery	\$316,003	324,669	\$335,000
Payment to Members for Non-Res Access	\$1,113,004	1,087,526	\$1,137,936
Library Services to Youth	\$1,437	3,972	\$4,500
Library Services to Special Users	\$6,975	7,108	\$7,500
Public Information	\$21,682	43,696	\$77,000
Administration	\$346,186	329,984	\$335,000
Electronic Resources	\$394,352	425,463	\$500,000
MultiType Initiatives	\$6,505	7,918	\$8,500
Member Office Supplies	\$29,856	55,500	\$50,000
<b><i>Total Expenditures</i></b>	<b><u>4,009,686</u></b>	<b><u>4,302,548</u></b>	<b><u>4,610,436</u></b>
<b><u>Revenues</u></b>			
State Aid to Public Library Systems	2,766,162	2,855,317	2,855,317
Federal LSTA Funding	-	-	11,200
Passthrough Contract Income	1,064,298	1,104,687	1,390,156
Interest Earned from State Aid	3,033	2,000	2,000
Unexpended Funds-Previous Years	68,403	35,000	35,000
All Other Sources	208,851	238,894	236,132
<b><i>Milwaukee County Contribution</i></b>	<b><u>66,650</u></b>	<b><u>66,650</u></b>	<b><u>66,650</u></b>
<b><i>Total Revenue</i></b>	<b><u>\$ 4,177,397</u></b>	<b><u>\$ 4,302,548</u></b>	<b><u>\$ 4,596,455</u></b>
<b><i>Budget Surplus/(Deficit):</i></b>	<b>167,711</b>	<b>-</b>	<b>\$ (13,981)</b>
<b><i>County Contribution as % of Total Revenue:</i></b>	<b>1.6%</b>	<b>2%</b>	<b>1.5%</b>

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**Strategic Program Area 4: Marcus Center for the Performing Arts**

**Service Provision: Discretionary**

**Strategic Outcome: Quality of Life**

<b>What We Do: Activity Data</b>			
<b>Activity</b>	<b>FY2018 Actual</b>	<b>FY2019 Target</b>	<b>2020 Budget</b>
Attendance-Public (Programming)*	444,345	488,750	615,000
Attendance-Private (Events/Rental)*	56,993	34,500	50,000
Attendance-Other*	30,250	51,750	35,000
Number of Events Annually	1695	1650	1650
Number of Days Activity in Facility	344	340	340
Number of Performance Weeks-All Theaters by Tenant Groups**	81	75	70
All Theaters by Non-Tenant Groups	20	20	30
Free Events for Children	40	40	40
Children Outreach Events	46	35	45
Free Family, Adults, Community Events	43	30	35

\*Total attendance for FY2019 Budget is 575,000 and FY2020 Budget is 700,000.

\*\*Includes MCPA Broadway & other MCPA Productions

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>2020/2019 Var</b>
<b>Expenditures</b>	\$900,000	\$850,000	\$800,000	\$750,000	(\$50,000)
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0
<b>Tax Levy</b>	\$900,000	\$850,000	\$800,000	\$750,000	(\$50,000)

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Budget</b>	<b>2020 Budget</b>
% of Attendees from Milwaukee	40%	40%	40%	40%
% of Attendees from outside Milwaukee County	60%	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%

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

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**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, Off-Broadway Series, Marcus Center Presents* and many 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, Caesar Chavez Birthday Celebration, LIVE @ Peck Pavilion, 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 2020 tax levy contribution is \$750,000.

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**Strategic Program Area 5: Milwaukee Public Museum**

**Service Provision: Discretionary**

**Strategic Outcome: Quality of Life**

<b>What We Do: Activity Data</b>				
<b>Performance Measure</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Target</b>	<b>FY 2019 Target</b>
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

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>2020/2019 Var</b>
<b>Expenditures</b>	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$0
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0
<b>Tax Levy</b>	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$0

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Target</b>	<b>FY 2019 Target</b>
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* <sup>1</sup>	\$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.

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

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### **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:<sup>2</sup>
  - 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:<sup>3</sup>
  - 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.

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<sup>2</sup> 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.

<sup>3</sup> 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.

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**Strategic Program Area 6: Villa Terrace/Charles Allis Museums**

**Service Provision: Discretionary**

**Strategic Outcome: Quality of Life**

<b>What We Do: Activity Data</b>				
<b>Activity</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Target</b>	<b>2020 Target</b>
Attendance-Public (General)	9,219	8,539	8,500	9,000
Attendance-Public (Programming)	6,572	8,791	6,000	8,000
Attendance-Private (Events/Rental)	8,317	10,138	13,500	13,500
Attendance-Other	1,560	1,126	1,500	1500

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>2020/2019 Var</b>
Expenditures	\$225,108	\$225,108	\$225,108	\$225,108	\$0
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$225,108	\$225,108	\$225,108	\$225,108	\$0

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Target</b>	<b>2020 Target</b>
Level of customer satisfaction with the facility	3.5	3.5	5.0	5.0

**Strategic Overview**

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

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

The museums contribute to Milwaukee County’s quality of life by offering vibrant exhibitions, collaborative educational programs, performances, and other events. Programming includes five new art exhibitions each year that feature local and regional artistic production and promote such work in a way that larger institutions cannot. The museums also offer concerts, films, family art-making workshops, lectures, tours and special events. 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.

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**Strategic Program Area 7: War Memorial Center**

**Service Provision:** Discretionary

**Strategic Outcome:** Quality of Life

<b>What We Do: Activity Data</b>				
<b>Item</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Budget</b>	<b>2020 Budget</b>
Attendance-Public (General)	18,900	21,200	19,000	22,000
Attendance-Public (Veterans/Military)	7,183	6,195	7,200	6,500
Attendance-Private (Events/Rental)	112,026	106,380	55,000	90,000
Attendance-Education	1,631	7,159	5,000	6,000

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>2020/2019 Var</b>
<b>Expenditures</b>	\$486,000	\$486,000	\$486,000	\$486,000	\$0
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0
<b>Tax Levy</b>	\$486,000	\$486,000	\$486,000	\$486,000	\$0

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Budget</b>	<b>2020 Budget</b>
# of Events Veterans/Military	145	149	146	150
# of Events Private	678	592	617	620
# of Events Education	20	46	52	115
# of Events Education off-site	0	5	0	5
% of Events from Milwaukee County	88%	95%	85%	85%
% of Events from outside Milwaukee County	12%	5%	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, 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.

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**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 2020 tax levy contribution for operating support is \$486,000.

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**Strategic Program Area 8: Milwaukee Art Museum**

**Service Provision:** Discretionary

**Strategic Outcome:** Quality of Life

What We Do: Activity Data				
Activity	2017 Actual	2018 Actual	2019 Target	2020 Target
Attendance-Public (General)	247,854	268,451	270,000	257,500
Attendance-Public (Programming)	46,706	54,507	58,000	53,300
Attendance-Private (Events/Rental)	39,609	32,920	28,100	28,700

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Var
<b>Expenditures</b>	\$1,290,000	\$1,290,000	\$1,290,000	\$1,290,000	\$0
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0
<b>Tax Levy</b>	\$1,290,000	\$1,290,000	\$1,290,000	\$1,290,000	\$0

How Well We Do It: Performance Measures				
Performance Measure	2017 Actual	2018 Actual	2019 Target	2020 Target
# of Milwaukee County Visitors	178,780	182,013	192,294	179,935
Number of non- Milwaukee County Visitors	155,389	173,865	163,806	159,565
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	4.1 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: *Portrait of Milwaukee, James Benning and Sharon Lockhart, Landfall Press: Five Decades of Printmaking, A Modern Vision: European Masterworks from The Phillips Collection, The Quilts of Pauline Parker, Scandinavian Design and the United States 1890-1980, and Susan Meiselas: Through a Woman’s Lens.*

**Strategic Implementation:** In accordance with the Agreements, the 2020 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.