

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
Expenditures					
Personnel Costs	\$0	\$0	\$0	\$0	\$0
Operation Costs	\$7,133,426	\$7,129,229	\$7,033,688	\$7,022,753	(\$10,935)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$7,133,426	\$7,129,229	\$7,033,688	\$7,022,753	(\$10,935)
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	\$7,133,426	\$7,129,229	\$7,033,688	\$7,022,753	(\$10,935)

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

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
Expenditures	\$407,563	\$402,750	\$407,825	\$407,825	\$0
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$407,563	\$407,750	\$407,825	\$407,825	\$0
FTE Positions	0	0	0	0	0

How Well We Do It: Performance Measures				
Performance Measure	2017 Actual	2018 Actual	2019 Target	2020 Target
Sales tax revenue				
Tax revenue generated by funded arts groups	\$674,184	\$661,671	\$650,000	\$650,000
FTE				
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 \$670,000.00 in sales tax payments in a single fiscal year. The overall revenues generated by these arts groups total over \$58,000,000.00 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 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 2019 tax levy requested contribution is \$407,825.

BUDGET SUMMARY

	2018 <u>Actual</u>	2019 <u>Budget</u>	2020 <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>	<u>407,825</u>	<u>407,825</u>	<u>407,825</u>
<i>Total Revenue</i>	<u>407,875</u>	<u>407,875</u>	<u>407,825</u>
<i>Budget Surplus/Rollover/(Deficit):</i>	-	-	-

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
Expenditures	\$258,105	\$308,721	\$258,105	\$263,820	\$5,715
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$258,105	\$308,721	\$258,105	\$263,830	\$5,715

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 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, 2.8%) to reflect the rising costs of carrying out this service.**

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 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.
- As of Nov. 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 while also growing the number of people served and ensuring we reach a broad and diverse audience.

- Trimborn Farm activities have been impacted by conditions at the farm. MCHS has been in touch with the county-appointed supervisors as well as Milwaukee Parks staff to work on addressing these issues.

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 5 full-time employees, 4 part-time employees, and over 20 interns and 30 volunteers to make their services possible. This team operates and administers six 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)

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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	2017 Actual	2018 Actual	2019 Budget	2020 Budget
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

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 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	2017 Actual	2018 Actual	2019 Target	2020 Target
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. The costs for providing critical services continues to rise, but current county funding for MCFLS is inadequate and has remained mostly flat for decades. **Our libraries need support from the county** to continue to provide the high level of service that all our county residents need.

LIBRARIES SUPPORT THE SOCIAL INFRASTRUCTURE OF MILWAUKEE COUNTY

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

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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.

Here are just a few notable examples illustrating how libraries support the social infrastructure of our county:

- **LibraryNOW.** The Milwaukee Public Library (MPL) has partnered with MPS and other schools to provide on-demand access and eliminate barriers to library resources through LibraryNOW. This program allows all students access to the library with only their student ID number. Over 70,000 students have been positively impacted and more are to come.
- **Memory Cafes.** Several libraries in Milwaukee County have joined together to offer access to memory cafes, which greatly improve the lives of those suffering from dementia or Alzheimer's by allowing them and their caregivers access to support resources and a place to regularly meet. Libraries are uniquely positioned to help these people as anchor institutions in their communities.
- **Wireless Hotspots.** Libraries have also begun to circulate wireless hotspots directly from their operating budgets. This important service allows ALL county residents access to the internet from their own home and helps bridge the digital divide that impacts so many of our residents. Milwaukee Public Library recently started their own hotspot program and with no promotion have lent out most of their hotspots within days.

HOW MCFLS SUPPORTS LIBRARIES

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:

- **Delivery service numbers continue to rise.** The number of items checked out at a library belonging to another library now stands in excess of **1,100,000 annually** and is rising. All of these materials have been moved by the delivery service in 24-48 hours, an expense which is completely borne by the MCFLS budget. Libraries do not bear any of the \$313,000 cost that the MCFLS spends on delivery, saving communities money while still providing county residents with excellent service.
- **MCFLS and member libraries provide \$122 million in savings for all county residents.** The delivery statistics serve to underscore the enormous cost savings to municipalities and county residents alike. Circulation of library materials among MCFLS member libraries for 2018 stood at **6,100,000 items**, which at a conservative estimate of \$20 per item, demonstrates nearly a \$122,000,000 in savings for County residents.
- **Technology costs continue to rise.** In 2019 MCFLS expenditures for technology rose 12% over 2018 to **\$1.7 million**. Libraries rely on MCFLS for purchase, installation and maintenance of public and staff computers. The system recently secured a collaborative statewide Dell purchase agreement with other systems, saving municipalities and libraries thousands of dollars, but system costs continue to soar.
- **Residents checked out over 535,000 digital items in 2018, a new high.** MCFLS plays a key role in the circulation of digital materials like ebooks, audiobooks and streaming content. In 2020 hoopla

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expenses will range between **\$250,000 - \$300,000** and OverDrive will cost **another \$135,000**. Last year these two services cost around \$200,000 and the cost will increase by over 200% in 2020. Financial assistance is necessary to keep these costs from overrunning library budgets.

- **Online course offerings continue to gain new users.** Gale Courses is funded by a partnership between MCFLS and the 15 member libraries and offers **free, online courses** in over 300 topics. In 2018, more than **18,000** people registered for courses from topics such as project management to how to care for aging parents. Each of these courses is led by real instructors and run over the course of six weeks. 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 2019** and that number is expected to increase in 2020.

LIBRARIES MAINTAIN EXCELLENCE BUT NEW STRATEGIC DIRECTIONS NEED ADDITIONAL SUPPORT

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. The libraries need these MCFLS services because they are often overwhelmed with demands amid tight budgets and staffing to be able to afford these themselves. MCFLS desperately needs additional financial support from Milwaukee County to provide these services to libraries and all county residents.

Consider these challenges faced by MCFLS and member libraries:

- Despite our best advocacy efforts at the state level, our FY20 and FY21 **state funding will likely remain flat**. The strategic planning process has outlined several new services requested by our members that we will NOT be able to provide without additional funding.
- Municipalities have lent their support to libraries in Milwaukee County. Per capita spending remains at \$52, slightly above the state-wide average of \$49, but this does not reflect the higher demand for services that Milwaukee County presents. With additional county assistance library services offered per capita could meet the needs of residents. **The total municipal support for libraries in our county for 2017 was \$50 million dollars**. Milwaukee County support for these libraries was \$66,650 or 1% of municipal appropriations. We need additional help from the county.
- The Public Library System Redesign (PLSR) project (<http://www.plsr.info>) will most likely mean a redistribution of funding across the state. The recommendations submitted to the DPI this year will almost certainly reduce the Milwaukee County's share of state aid in the near future.

MCFLS REMAINS A MODEL OF INTER-GOVERNMENT COOPERATION

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. Our system 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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	2018 <u>Actual</u>	2019 <u>Budget</u>	2020 <u>Budget</u>
<u>Expenditures</u>			
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
<i>Total Expenditures</i>	<u>4,009,686</u>	<u>4,302,548</u>	<u>4,610,436</u>
<u>Revenues</u>			
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
<i>Milwaukee County Contribution</i>	<u>66,650</u>	<u>66,650</u>	<u>100,000</u>
<i>Total Revenue</i>	<u>\$ 4,177,397</u>	<u>\$ 4,302,548</u>	<u>\$ 4,629,805</u>
<i>Budget Surplus/(Deficit):</i>	167,711	-	\$ 19,369
<i>County Contribution as % of Total Revenue:</i>	1.6%	2%	2.2%

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Strategic Program Area 4: Marcus Center

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Activity	FY2018 Actual	FY2019 Target	2020 Budget
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

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

How Well We Do It: Performance Measures				
Performance Measure	2017 Actual	2018 Actual	2019 Budget	2020 Budget
% 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 has been requested at the reduced level of \$750,000.

Strategic Program Area 5: Milwaukee Public Museum

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data				
Performance Measure	FY 2017 Actual	FY 2018 Actual	FY 2019** Target	FY 2020** Target
Attendance-Museum*	278,850	255,270	271,662	294,500
Attendance-Theater/Planetarium*	179,892	177,271	171,733	174,250
Attendance-Exhibitions*	45,314	62,571	44,152	42,000

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2020/2019 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 2017 Actual	FY 2018 Actual	FY 2019** Target	FY 2020** Target
Annual Attendance Over/(Under) the 400,000 Base Level*	104,056	95,112	87,547	110,750
Unrestricted Endowments Assets Over/(Under) the \$1,550,000 Base Level*	\$743,683	\$991,386	\$1,087,000	\$1,200,000
Generate Positive Unrestricted Operating Earnings*	Yes	Yes	Yes	Yes

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

***The Museum's fiscal year ends on August 31. As such, the amounts for FY 19 are actuals through May with projected amounts through August. For FY20, the budget cycle is not completed at this time, so these amounts are estimates.

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 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) which was amended in 2018. The new LMA commits the County to the following Operating and Capital budget funding levels:

1. Annual County Operating contributions:
 - 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.

As part of the 2018 amendment, the amount of Unrestricted Net Assets required to be in the Endowment was decreased from \$2,000,000 to \$1,550,000.

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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Strategic Program Area 6: Villa Terrace/Charles Allis Museums

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)	9,219	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

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Var
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

How Well We Do It: Performance Measures				
Performance Measure	2017 Actual	2018 Actual	2019 Target	2020 Target
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 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 Implementation:

Charles Allis and Villa Terrace Museums Inc. continue to improve operations, refine programming and exhibitions, and maintain the historic and cultural significance of both house museums.

In collaboration with the Chipstone Foundation, planning is underway at the Charles Allis Art Museum to enhance the visitor experience, provide greater interpretation and engage more collaborations with outside partners. Initiatives include examining a return to the original entrance, renewed research into the family histories of both Charles and Sarah Allis, a reexamination of the Allis archive and collection in an effort to update the Allis story and to invite collaborators to help communicate this to a 21st Century audience through new exhibitions and programming. A new docent program has started giving guided tours twice a month increasing visitation. Our collaboration with Rufus King continues to grow with more engagement between museum staff and guest artists/curators with Rufus King students, additional educational field trips to the museum, and increased publicity of the Rufus King IB art program with the public. In cooperation with the Friends of The Charles Allis, the museum's garden and landscaping will be completely upgraded in the fall of 2019.

In coordination with Milwaukee County, capital improvements have been completed at the Villa Terrace Decorative Arts Museum to ensure heat this past winter and the stabilization of the Mercury Courtyard. With these projects completed, CAVT is undertaking additional roofing repairs and stabilizing non-working air conditioning units. Interior painting and repair work continues including past water damage to ceilings, maintenance of the museum's accessibility lifts, and maintenance of the museum's east facing terrace. In cooperation with the Friends of Villa Terrace major repairs to the museum's water staircase and circle driveway have been made, along with the replacement of dying boxwood hedges in the courtyard, and installation of a new butterfly garden.

In support of operations the Charles Allis and Villa Terrace Art Museums employ 5 full-time and 12 part-time employees along with 8 interns and over 45 volunteers.

CULTURAL CONTRIBUTIONS (1900) BUDGET

DEPT: 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	2017 Actual	2018 Actual	2019 Budget	2020 Budget
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

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 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	2017 Actual	2018 Actual	2019 Budget	2020 Budget
# 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.

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.

CULTURAL CONTRIBUTIONS (1900) BUDGET

DEPT: 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	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
Expenditures	\$1,290,000	\$1,290,000	\$1,290,000	\$1,290,000	\$0
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$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			

*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.