

## B U D G E T S U M M A R Y

Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
<b>Expenditures</b>					
<b>Personnel Costs</b>	\$0	\$0	\$0	\$0	\$ 0
<b>Operation Costs</b>	\$7,129,229	\$7,038,754	\$6,983,688	\$6,967,038	(\$16,650)
<b>Debt &amp; Depreciation</b>	\$0	\$0	\$0	\$0	\$ 0
<b>Capital Outlay</b>	\$0	\$0	\$0	\$0	\$ 0
<b>Interdepartmental. Charges</b>	\$0	\$0	\$0	\$0	\$ 0
<b>Total Expenditures</b>	<b>\$7,129,229</b>	<b>\$7,038,754</b>	<b>\$6,983,688</b>	<b>\$6,967,038</b>	<b>(\$16,650)</b>
<b>Revenues</b>					
<b>Direct Revenue</b>	\$0	\$0	\$0	\$0	\$ 0
<b>Intergovernmental Revenue</b>	\$0	\$0	\$0	\$0	\$ 0
<b>Indirect Revenue</b>	\$0	\$0	\$0	\$0	\$ 0
<b>Total Revenues</b>	<b>\$ 0</b>				
<b>Tax Levy</b>	<b>\$7,129,229</b>	<b>\$7,038,754</b>	<b>\$6,983,688</b>	<b>\$6,967,038</b>	<b>(\$16,650)</b>
<b>Full-TimePos. (FTE)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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.

**CULTURAL CONTRIBUTIONS (1900) BUDGET**

UNIT NO. 1900

Department: Cultural Contributions

FUND: General — 0001

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

Service Provision: Discretionary

Strategic Outcome: Quality of Life

How We Do It: Program Budget Summary					
Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
Expenditures	\$402,750	\$407,825	\$407,825	\$407,825	\$ 0
Revenues	\$0	\$0	\$0	\$0	\$ 0
Tax Levy	\$402,750	\$407,825	\$407,825	\$407,825	\$ 0

What We Do With It: Activity Data				
Activity	2018 Actual	2019 Actual	2020 Target	2021 Target
Number of Agencies receiving Community/Cultural Events CAMPAC	4	4	4	4
Number of Agencies receiving Matching Grants CAMPAC Funding	36	34	37	38

How Well We Do It: Performance Measures				
Performance Measure	2018 Actual	2019 Actual	2020 Target	2021 Target
<b>Sales tax revenue</b> Tax revenue generated by funded arts groups	\$661,671	\$750,620	\$650,000	\$650,000
<b>FTE</b> Arts Group staff (Full Time Employees)	463	420	450	450

**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 numbers 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 these program areas: Matching Grants and Community Cultural Events.

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.

## **CULTURAL CONTRIBUTIONS (1900) BUDGET**

Department: **Cultural Contributions**

UNIT NO. **1900**

FUND: **General — 0001**

The contract between Milwaukee County and the Cultural, Artistic, and Musical Programming Advisory Council (CAMPAC) Administrator is not funded for 2020. The administration of CAMPAC shall be managed by the Milwaukee County Department of Parks, Recreation, and Culture (DPRC). The \$13,000 earmarked from the CAMPAC allocation that was used to hire an administrator shall be reallocated to the funds available for CAMPAC distributions. The DPRC's Concerts in the Park series shall be eligible for CAMPAC funding in 2020.

On an annual basis CAMPAC provides Community Cultural awards to organizations in the County that are focused on increased diversity in their membership, viewership, and community outreach. The overall goal is to ensure that underserved communities receive equal access to fulfilling arts programming.

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

How We Do It: Program Budget Summary					
Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
<b>Expenditures</b>	\$308,721	\$258,105	\$258,105	\$258,105	\$ 0
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$ 0
<b>Tax Levy</b>	\$308,721	\$258,105	\$258,105	\$258,105	\$ 0

What We Do With It: Activity Data				
Activity	2018 Actual	2019 Actual	2020 Target	2021 Target
Attendance-Public (General)	8,000*	7,629	9,000	9,000
Attendance-Public (Programming)	4,000*	8,567	5,000	5,000
Attendance-Other	2,500*	2,636	4,000	4,000
Research Requests	4,400	4,271	5,000	5,000

How Well We Do It: Performance Measures				
Performance Measure	2018 Actual	2019 Actual	2020 Target	2021 Target
Annual % Increase in Patron Usage of MCHS Resource Material	-5%*	-3%*	6%	5%**
Annual % Increase in Overall Attendance (for all MCHS Operated Facilities)	-25%*	25%*	3%	5%**

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

\*\*2021 Targets are a goal and may change throughout the year as we understand the impact of the COVID-19 Pandemic on our 2020 Target/Actuals.

**Strategic Overview:**

The Milwaukee County Historical Society (MCHS) was founded as a service provider to the County and continues to serve in this role by preserving and making accessible historic County records. Through the research library, people can access essential vital records including documents that prove relationships or verify citizenship. As a cultural organization, MCHS offers exhibits, programs and special events, educational field trips and school visits, and more.

## Notes of operation:

–The Milwaukee County Historical Center was closed from March 14, 2020 through June 28, 2020 due to the coronavirus pandemic. This closure took a major toll on the organization in many ways - especially its impact on financial stability and visitor numbers. The long-term impact on the organization is unclear as the situation continues to unfold.

– It is important to note that during the closure, the Society continued to carry out its mandate of making historical documents available to the public. Requests for vital documents were fulfilled during this time with no lapse in service.

—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; an increased responsibility for MCHS. This contract is under review by lawyers with intent to sign.

As directed by the Board of Supervisors and County Administration, MCHS continues to evaluate and improve operations to achieve the highest levels of efficiency. We continue to improve our operations and service to the public.

Information about MCHS and Record Retention:

The Milwaukee County Historical Society was founded to carry out the state statute of third-party record retention for Milwaukee County. Since 1935, the Society has served the county in this role by retaining and preserving documents such as naturalization records, civil court records, documents from elected officials, maps, and more.

While MCHS is treated as a Milwaukee County Cultural, and definitely serves the people of Milwaukee in that capacity, the Society is also a service provider to Milwaukee County due to its records retention and service role.

Over the years, Milwaukee County's financial contribution to MCHS has decreased. At the same time, year after year, the Society has an increasing number of documents put into our care by Milwaukee County. Accordingly, the archives is forced to expand its footprint and service while the costs of preserving and sharing the documents increases annually. As such, MCHS has had to privately fundraise to compensate for the gap, which is becoming unsustainable.

Beginning this year, the County will be transferring digital records to our care. The first deposit of these to be housed at MCHS includes unstable files/infrastructure. The Society not only has to build infrastructure and begin the digital preservation process, but also has to address the instability of these documents.

Without proper funding from the County, and an arrangement that acknowledges MCHS as both a County Cultural AND a County service provider, the Society's service to Milwaukeeans will not be sustainable in its current form. Further, the ability to care for the physical archives as well as the digital archives will be compromised. This will dramatically impact residents' ability to obtain vital historical records for obtaining an ID, securing social security benefits, or other essential needs.

The Historical Society looks forward to working with the County on these aspects of our relationship and to ensuring together that the archival records of the County are retained and preserved properly. This will allow MCHS to carry out its state statute of making records available to the public; a service that is vitally important and necessary for our residents.

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

**Service Provision:** Discretionary

**Strategic Outcome:** Quality of Life

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2021/2020 Variance</b>
<b>Expenditures</b>	\$66,650	\$66,650	\$66,650	\$100,000	\$33,350
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$ 0
<b>Tax Levy</b>	\$66,650	\$66,650	\$66,650	\$100,000	\$33,350

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Target</b>	<b>2021 Target</b>
Library Materials Circulated	6,149,770	5,906,536	6,450,000	6,100,000
Registered Cardholders	527,534	311,531	550,000	315,000
Digital Materials Circulated	535,134	603,433	645,000	660,000
Items Delivered	1,110,393	910,153	1,200,000	950,000
MCFLS and CountyCat Website Page Views	12,053,251	12,573,854	13,000,000	13,150,000
CountyCat Mobile Searches	14,840,534	12,782,266	16,800,000	14,000,000

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Target</b>	<b>2021 Target</b>
Registered Cardholders Users as a Percent of Population.	55.4%	33%	59%	35%

**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 remained flat at \$66,650. We are asking the County for a modest increase in 2021 to \$100,000 to help offset reductions that will be coming for the system and our member libraries due to the impact of the global pandemic. Some libraries have already had to furlough or reassign staff and they will need this assistance now more than ever.

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 play a critical role in establishing social infrastructure and provide the glue that keep the community together. During the 2020 pandemic the strength of this social infrastructure was visible all throughout our county. The system and member

libraries coalesced and adapted to offer new services like curbside delivery and broke down barriers for those who could not access our electronic resources by allowing access to residents with significant fine amounts.

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 2020: MCFLS engaged its board of trustees and member libraries on a strategic planning process that culminated 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.

In December of 2019 we released a new CountyCat Mobile app for residents which has gotten strong use with over 15,000 downloads in the first month. The system and member libraries came together to form a marketing and advocacy committee and we soon hope to have a consultant in place to help guide a marketing plan in 2020 and beyond.

Our primary concern in 2020 and beyond is how the system can support member libraries and community residents readjust and recover from the pandemic. This will take many forms from funding and technical support to guidance on reopening. MCFLS will be called upon to meet these challenges and assist our member libraries; additional support from the County in 2020 would be a welcome boost and help us all find the path back to a new normal.

**CULTURAL CONTRIBUTIONS (1900) BUDGET**

Department: **Cultural Contributions**

UNIT NO. 1900

FUND: **General — 0001**

**BUDGET SUMMARY**

	<b>2019 <u>Actual</u></b>	<b>2020 <u>Budget</u></b>	<b>2021 <u>Budget</u></b>
<b><u>Expenditures</u></b>			
Technology, Reference, Interlibrary Loan	\$1,866,398	\$ 1,812,892	\$1,850,000
Continuing Ed and Consulting	\$92,509	122,166	\$125,000
Delivery	\$292,296	325,269	\$325,000
Payment to Members for Non-Res Access	\$1,087,524	1,137,936	\$1,145,000
Library Services to Youth	\$1,505	4,003	\$4,500
Library Services to Special Users	\$7,174	7,254	\$7,500
Public Information	\$37,339	65,394	\$65,000
Administration	\$369,900	341,792	\$345,000
Electronic Resources	\$442,119	499,893	\$510,000
MultiType Initiatives	\$7,957	8,081	\$8,500
Member Office Supplies	\$34,334	49,500	\$50,000
<b><i>Total Expenditures</i></b>	<b>4,239,055</b>	<b>4,374,180</b>	<b>4,435,500</b>
<b><u>Revenues</u></b>			
State Aid to Public Library Systems	2,855,318	2,855,319	2,855,319
Federal LSTA Funding	17,107	11,200	11,200
Passthrough Contract Income	1,081,184	1,163,110	1,200,000
Interest Earned from State Aid	19,297	5,000	2,000
Unexpended Funds-Previous Years	98,584	35,000	30,000
All Other Sources	210,643	237,901	236,981
<b><i>Milwaukee County Contribution</i></b>	<b>66,650</b>	<b>66,650</b>	<b>100,000</b>
<b><i>Total Revenue</i></b>	<b>\$ 4,348,783</b>	<b>\$ 4,374,180</b>	<b>\$ 4,435,500</b>
<b><i>Budget Surplus/(Deficit):</i></b>	<b>109,728</b>	<b>-</b>	<b>\$ -</b>
<b><i>County Contribution as % of Total Revenue:</i></b>	<b>1.5%</b>	<b>2%</b>	<b>2.3%</b>

**CULTURAL CONTRIBUTIONS (1900) BUDGET**

Department: **Cultural Contributions**

UNIT NO. 1900

FUND: **General — 0001**

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

Service Provision: **Discretionary**

Strategic Outcome: **Quality of Life**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2021/2020 Variance</b>
<b>Expenditures</b>	\$402,750	\$800,000	\$750,000	\$700,000	(\$50,000)
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$ 0
<b>Tax Levy</b>	\$402,750	\$800,000	\$750,000	\$700,000	(\$50,000)

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Target</b>	<b>2021 Budget</b>
Attendance-Public (Programming)*	444,345	463,710	615,000	290,000
Attendance-Private (Events/Rental)*	56,993	35,277	50,000	35,000
Attendance-Other*	30,250	43,683	35,000	25,000
Number of Events Annually	1,695	1,805	1,650	1,400
Number of Days Activity in Facility	344	348	340	190
Number of Performance Weeks-All Theaters by Tenant Groups**	81	73	70	45
All Theaters by Non-Tenant Groups	20	14	30	15
Free Events for Children	40	35	40	40
Children Outreach Events	46	36	45	40
Free Family, Adults, Community Events	43	50	35	40

\*\*Total attendance for FY2020 Budget was 700,000 and FY2021 Budget is 350,000..

\*\*Includes MCPA Broadway & other MCPA Productions

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021 Budget</b>
% of Attendees from Milwaukee	40%	39%	40%	40%
% of Attendees from outside Milwaukee County	60%	61%	60%	60%
% of Customer Satisfaction	99.99%	99%	99.99%	99.99%
% of Customer Satisfaction with Facility**	99.99%	99%	99.99%	99.99%

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

## **CULTURAL CONTRIBUTIONS (1900) BUDGET**

Department: **Cultural Contributions**

UNIT NO. 1900

FUND: **General — 0001**

### **Strategic Overview:**

The Marcus Center was built with private money in 1969 and deeded to Milwaukee County as a public trust for the preservation and enrichment of the performing arts, including drama, music and dance. The facility is home to the Milwaukee Symphony Orchestra, Milwaukee Ballet, Florentine Opera, Milwaukee Youth Symphony Orchestra, First Stage Children's Theatre, Black Arts MKE, Broadway Series, 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. The Marcus Center also supports those have served our country be celebration Flag Day and presenting other programming that is focused on these audience. We continue to expand this programming to serve our mission as a designation County War Memorial building.

### **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 2021 tax levy contribution is \$700,000.

**CULTURAL CONTRIBUTIONS (1900) BUDGET**

UNIT NO. 1900

Department: Cultural Contributions

FUND: General — 0001

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

Service Provision: Discretionary

Strategic Outcome: Quality of Life

How We Do It: Program Budget Summary					
Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
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

What We Do With It: Activity Data				
Activity	2018 Actual	2019 Actual	2020 Target	2021 Target
Attendance-Museum*	255,270	269,769	294,500**	135,000**
Attendance-Theater/Planetarium*	177,271	170,293	174,250**	85,000***
Attendance-Exhibitions*	62,571	44,152	57,410	0

How Well We Do It: Performance Measures				
Performance Measure	2018 Actual	2019 Actual	2020 Target	2021 Target
Annual Attendance Over/(Under) the 400,000 Base Level*	95,112	84,214	126,160**	(180,000)**
Unrestricted Endowments Assets Over/(Under) the \$2,000,000 Base Level* **	Yes	Yes	Yes	Yes
Generate Positive Unrestricted Operating Earnings* <sup>1</sup>	Yes	Yes	Yes**	Unknown**

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

\*\* These are the original budget estimates for FY2020 which goes from 9/1/19 through 8/31/20. Museums worldwide are either closed down or are experiencing unprecedented decreases in attendance levels due to COVID-19. The expectations are that this decline in attendance will continue until there is a vaccine which could be a year or longer away. Based on current forecasting, MPM anticipates that its revenue for its Fiscal Year ending August 31, 2020 could be up to 30% below expectations and prior year. The budget process for the Fiscal Year ending August 31, 2021 is just getting started, but expectations are it will be a difficult year from an attendance perspective as well as membership and fundraising, based on information from past epidemics in Asian countries and on what is happening currently across the world. In tandem, these criteria may result in MPM being unable to achieve positive unrestricted operating income net assets for both FY 2020 and 2021. Due to the closing of the Museum in mid-March 2020 due to COVID-19, and the expectations that the Museum may not be able to reopen to the public during this Fiscal Year, there is a chance we will not be able to hit the Performance Measures. We are in the process of having discussions with members within the County regarding an Amendment to our current Agreement due to this.

The metrics of the Agreement are in place to ensure that MPM acts on behalf of the County as its steward of the artifacts and collections, to promote these cultural assets. The intent does not appear to provide a path to punishment when faced with the headwinds of a global pandemic. Through alternative programming utilizing social media and other web-based platforms and working directly with public school teachers and parents, MPM is making the best possible efforts to continue its primary mission and deliver on its commitment to serve the County and its citizens. In the three

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

## CULTURAL CONTRIBUTIONS (1900) BUDGET

Department: **Cultural Contributions**

UNIT NO. 1900

FUND: **General — 0001**

*months following the closure to the public, MPM touched over 1 million citizens and directly engaged with more than 250,000 of them. MPM continues to grow these efforts as we are closed. This would not be possible without the funding provided by the County*

### **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:

Annual County Operating contributions:

\$3,500,000 annually for calendar years 2014-2020

\$3,200,000 annually for calendar year 2021

\$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.

**CULTURAL CONTRIBUTIONS (1900) BUDGET**

UNIT NO. 1900

Department: **Cultural Contributions**FUND: **General — 0001****Strategic Program Area 6: Villa Terrace/Charles Allis Museums**Service Provision: **Discretionary**Strategic Outcome: **Quality of Life**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2021/2020 Variance</b>
<b>Expenditures</b>	\$225,108	\$225,108	\$225,108	\$225,108	\$ 0
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$ 0
<b>Tax Levy</b>	\$225,108	\$225,108	\$225,108	\$225,108	\$ 0

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Target</b>	<b>2021 Target</b>
Attendance-Public (General)	8,539	8,744	9,000	7,000
Attendance-Public (Programming)	8,791	8,428	8,000	7,000
Attendance-Private (Events/Rental)	10,138	9,705	13,500	10,000
Attendance-Other	1,126	1,098	1,500	500

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Target</b>	<b>2021 Target</b>
Level of customer satisfaction with the facility	3.5	4.0	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.

**CULTURAL CONTRIBUTIONS (1900) BUDGET**

UNIT NO. 1900

Department: **Cultural Contributions**FUND: **General — 0001****Strategic Program Area 7: War Memorial Center**Service Provision: **Discretionary**Strategic Outcome: **Quality of Life**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2021/2020 Variance</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>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Target</b>	<b>2021 Target</b>
Attendance-Public (General)	21,200	23,210	22,000	22,000
Attendance-Public (Veterans/Military)	6,195	6,818	6,500	6,500
Attendance-Private (Events/Rental)	106,380	108,283	90,000	90,000
Attendance-Education	7,159	9,892	6,000	5,500

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021 Budget</b>
# of Events Veterans/Military	149	148	150	150
# of Events Private	592	569	620	620
# of Events Education	46	116	115	75
# of Events Education off-site	5	10	5	5
% of Events from Milwaukee County	95%	96%	85%	85%
% of Events from outside Milwaukee County	5%	4%	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 a variety of internal and outreach programs that offer unique opportunities for students and the community to learn about patriotism, history, and the accomplishments of our veterans.

## **CULTURAL CONTRIBUTIONS (1900) BUDGET**

Department: **Cultural Contributions**

UNIT NO. **1900**

FUND: **General — 0001**

The Center provides office space to organizations such as the USO of Wisconsin, Paralyzed Veterans of American-Wisconsin Chapter, Rotary Club of Milwaukee, Kiwanis Club of Milwaukee, 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 2021 tax levy contribution for operating support is \$486,000.

**CULTURAL CONTRIBUTIONS (1900) BUDGET**

UNIT NO. 1900

Department: Cultural Contributions

FUND: General — 0001

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

Service Provision: Discretionary

Strategic Outcome: Quality of Life

How We Do It: Program Budget Summary					
Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
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

What We Do With It: Activity Data				
Activity	2018 Actual	2019 Actual	2020 Target	2021 Target
Attendance-Public (General)	268,451	241,436	257,500	145,000
Attendance-Public (Programming)	54,507	55,978	53,300	15,000
Attendance-Private (Events/Rental)	32,920	24,169	28,700	20,000

How Well We Do It: Performance Measures				
Performance Measure	2018 Actual	2019 Actual	2020 Target	2021 Target
# of Milwaukee County Visitors	182,013	167,714	179,935	95,400
Number of non- Milwaukee County Visitors	173,865	153,869	159,565	84,600
Customers Satisfaction with Events*	4.3 out of 5	4.3 out of 5	4.5 out of 5	4.3 out of 5
Customers Satisfaction with the Facility*	4.1 out of 5	4.1 out of 5	4.1 out of 5	4.3 out of 5

\*Data per visitor surveys

**Strategic Overview:**

The mission of the Milwaukee Art Museum (MAM) is to serve the community and present art as a vital source of inspiration and education. Through exhibitions and related programs, the Art Museum is committed to bringing people together to inform, educate and engage in conversation around art. Art is a vital, life-enriching celebration of humankind's creative history; through it, stories and events from times past and present are told, explored, and challenged. Art ignites imaginations. It makes us feel; it makes us think. Art sows the seeds of creativity, feeds the hunger for beauty and meaning, and connects us with others in ways nothing else can. Exhibitions planned for next year include: *The Quilts of Pauline Parker*, *Susan Meiselas: Through a Woman's Lens*, and *Americans in Spain: Painting and Travel, 1820-1920*.

**Strategic Implementation:**

In accordance with the Agreements, the 2021 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.