

Strategic Program Area 2: Historical Society

Service Provision: **Discretionary**

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$258,105	\$258,105	\$258,105	\$204,105	(\$54,000)
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$258,105	\$258,105	\$258,105	\$204,105	(\$54,000)

What We Do With It: Activity Data				
Activity	2019 Actual	2020 Actual	2021 Target	2022 Target
Attendance-Public (General)	7,629	2,964	9,000	9,000
Attendance-Public (Programming)	8,567	22,980	5,000	5,000
Attendance-Other	2,636	134	4,000	4,000
Research Requests	4,271	2,007	5,000	5,000

How Well We Do It: Performance Measures				
Performance Measure	2019 Actual	2020 Actual	2021 Target	2022 Target
Annual % Increase in Patron Usage of MCHS Resource Material	-3%*	-53%	5%**	5%
Annual % Increase in Overall Attendance (for all MCHS Operated Facilities)	25%*	38%	5%**	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 the MCHS better understands 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 important 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.

Strategic Implementation:

In accordance with the current MCHS and Milwaukee County Lease and Management Agreement, the 2022 tax levy decreases by \$54,000.