

**Strategic Program Area 2: Historical Society**

Service Provision: **Discretionary**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2023/2022 Variance</b>
<b>Expenditures</b>	\$258,105	\$258,105	\$204,105	\$354,105	\$150,000
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$ 0
<b>Tax Levy</b>	\$258,105	\$258,105	\$204,105	\$354,105	\$150,000

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Target</b>	<b>2023 Target</b>
Attendance-public (general)	2,964	5,476	9,000	6,300
Attendance-public (programming)	22,980	12,959	5,000	14,900
Attendance-other	134	0	4,000	0
Research requests	2,007	2,510	5,000	3,750

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Target</b>	<b>2023 Target</b>
Annual % Increase in patron usage of MCHS resource material	-53%	22%	5%	10%
Annual % increase in overall attendance (for all MCHS operated facilities)	38%	-27%	5%	10%

**Strategic Overview:**

The Milwaukee County Historical Society (MCHS) is a non-profit organization that collects, preserves, and shares Milwaukee County history with the public. MCHS serves thousands of people each year through exhibits, the research library, three historic sites, and educational programs. As part of the research library, MCHS carries out record retention services for Milwaukee County.

MCHS’s service to Milwaukee County government is two-fold; as a service provider for record retention and making records publicly available, and as a County cultural institution offering a museum, historic sites, and additional programs and events for people to learn about Milwaukee’s history. MCHS

In the 2023 budget, Milwaukee County Historical Society’s annual contribution increases by \$150,000. This increase will support the Historical Society’s increasing expenditures in the storing of documents (warehouse), equipment used for storing those documents and staffing (retention).

## **CULTURAL CONTRIBUTIONS (199) BUDGET**

Department: **Cultural Contributions**

AGENCY NO. **199**

FUND: **General — 10001**

### **Strategic Implementation:**

The museum is also a community center. Activities at the museum include serving thousands of students through historical educational programs, and thousands of others with tours, historic sites, exhibits, events, and more. At the same time, the records retention service fee will support County-related storage, preservation, staff capacity, and research facilities through the MCHS research library.

The Department of Administrative Services Record Retention Improvement initiative was approved in the fall of 2021, which allows for the destruction or transfer of thousands of County records stored in commercial third-party storage. This will save the County approximately \$150,000 a year. The annual contribution increase allows MCHS to maintain staff capacity and services for 2023 while providing time for MCHS and County to work on a permanent service agreement