

CULTURAL CONTRIBUTIONS (1900) BUDGET

UNIT NO. 1900

Department: **Cultural Contributions**FUND: **General — 0001****Strategic Program Area 3: Federated Library System**Service Provision: **Discretionary**

How We Do It: Program Budget Summary					
Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
Expenditures	\$66,650	66,650	\$66,650	\$66,650	\$ 0
Revenues	\$0	0	\$0	\$0	\$ 0
Tax Levy	\$66,650	\$66,650	\$66,650	\$66,650	\$ 0

What We Do With It: Activity Data				
Activity	2018 Actual	2019 Actual	2020 Target	2021 Target
Library Materials Circulated	6,149,770	5,906,536	6,450,000	6,100,000
Active 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

* New method of counting cardholders as required by state counts active cardholders or new cardholders in the past three years

How Well We Do It: Performance Measures				
Performance Measure	2018 Actual	2019 Actual	2020 Target	2021 Target
Active Cardholders 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. The 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.

The MCFLS supported libraries and county residents in 2020 by engaging 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 with libraries over the past year, including a need for a better library experience for County residents, a cohesive marketing and advocacy strategy and support to allow members to connect to each other and encourage collaboration.

In December of 2019 the MCFLS 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 hope to have a consultant in place to help guide a marketing plan in 2020 and beyond.

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Moving forward, the MCFLS primary concern is how it 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.

BUDGET SUMMARY

	2019 <u>Actual</u>	2020 <u>Budget</u>	2021 <u>Budget</u>
<u>Expenditures</u>			
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
<i>Total Expenditures</i>	<u>4,239,055</u>	<u>4,374,180</u>	<u>4,435,500</u>
<u>Revenues</u>			
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
<i>Milwaukee County Contribution</i>	<u>66,650</u>	<u>66,650</u>	<u>66,650</u>
<i>Total Revenue</i>	<u>\$ 4,348,783</u>	<u>\$ 4,374,180</u>	<u>\$ 4,402,150</u>
<i>Budget Surplus/(Deficit):</i>	109,728	-	\$ (33,350)
<i>County Contribution as % of Total Revenue:</i>	1.5%	2%	1.5%