

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	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2021/2020 Variance
Expenditures	\$66,650	\$66,650	\$116,650	\$100,000	(\$16,650)
Revenues	\$0	0	\$0	\$0	\$ 0
Tax Levy	\$66,650	\$66,650	\$116,650	\$100,000	(\$16,650)

What We Do With It: Activity Data				
Activity	2019 Actual	2020 Actual	2021 Target	2022 Target
Library Materials Circulated	5,906,536	3,267,137	6,100,000	6,100,000
Active Cardholders *	311,531	268,644	315,000	275,000
Digital Materials Circulated	603,433	770,580	660,000	850,000
Items Delivered	910,153	793,360	950,000	950,000
MCFLS and CountyCat Website Page Views	12,573,854	8,595,806	13,150,000	10,000,000
CountyCat Mobile Searches	12,782,266	8,737,957 **	14,000,000	11,000,000

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

** Estimate

How Well We Do It: Performance Measures				
Performance Measure	2019 Actual	2020 Actual	2021 Target	2022 Target
Active Cardholders as a Percent of Population.	33%	28%	35%	30%

Strategic Overview:

The Milwaukee County Federated Library System (MCFLS) is overseen by the Department of Public Instruction (DPI) 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. 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.

MCFLS supported libraries and county residents in 2021 in several ways.

Our most pressing need as a system was to help guide and facilitate cooperation among our member libraries as they recovered from the pandemic. System staff coordinated regular update meetings to allow public library directors throughout the county to communicate and collaborate on such issues as quarantine of materials and access to buildings. MCFLS worked directly with DPI on weekly meetings to communicate with members regarding guidance on reopening libraries and grant opportunities. The system and member libraries are currently working on taking advantage of ECF, ARPA and EBB funding available to libraries and residents through the federal government. While the outcomes are yet unknown, the communication and cooperation among our libraries has never been better. The collaboration will undoubtedly strengthen our libraries and service to patrons.

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A one-time allocation of \$50,000 was also provided through the Milwaukee County Board to the system to expand digital resource materials. The COVID-19 pandemic highlighted the need to make more materials available electronically to aid library users who are unable to physically access a system location. While this allocation is separate from the annual support provided to MCFLS, our system is grateful for the additional funding and hopeful that the same or similar amount will be provided in 2022. This year 50% of the funding has been put aside for high demand titles and the other half for titles supporting EDI (equity, diversity and inclusivity) that reflects the diverse makeup of our patrons and communities. The investment made by the County Board was well placed: use of digital materials by county residents continues to climb, up 28% in 2020.

As our libraries emerge from the pandemic, the system and directors have recognized a need to communicate the value of public libraries to our communities. Earlier this year, the MCFLS Board approved a multi-year marketing plan constructed with local agency STIR to aid in this recovery. The Board also approved additional staff capacity to aid in the implementation of the plan and to get started in the second half of 2021.

MCFLS will be called upon to meet all these challenges and assist our member libraries; additional support from the County in 2021 would be a welcome boost and help us all find the path back to a new normal.

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BUDGET SUMMARY

	2020 <u>Actual</u>	2021 <u>Budget</u>	2022 <u>Budget</u>
<u>Expenditures</u>			
Technology, Reference, Interlibrary Loan	\$1,721,082	\$ 1,805,402	\$1,900,000
Continuing Ed and Consulting	\$90,223	115,279	\$125,000
Delivery	\$291,734	325,728	\$325,000
Payment to Members for Non-Res Access	\$1,134,099	1,105,547	\$1,105,547
Library Services to Youth	\$1,580	4,034	\$20,000
Library Services to Special Users	\$7,409	7,405	\$20,000
Public Information	\$32,378	66,115	\$75,000
Administration	\$366,272	354,455	\$425,000
Electronic Resources	\$600,795	514,126	\$650,000
MultiType Initiatives	\$8,174	8,251	\$8,500
Member Office Supplies	\$35,295	64,100	\$50,000
<i>Total Expenditures</i>	<u>4,289,041</u>	<u>4,370,442</u>	<u>4,704,047</u>
<u>Revenues</u>			
State Aid to Public Library Systems	2,855,319	2,855,319	3,301,094
Federal LSTA Funding	19,519	10,000	10,000
Passthrough Contract Income	1,235,439	1,151,960	1,214,874
Interest Earned from State Aid	11,808	10,000	5,000
Unexpended Funds-Previous Years	12,184	12,000	30,000
All Other Sources	156,235	214,513	49,652
<i>Milwaukee County Contribution</i>	<u>66,650</u>	<u>116,650</u>	<u>100,000</u>
<i>Total Revenue</i>	<u>\$ 4,357,154</u>	<u>\$ 4,370,442</u>	<u>\$ 4,710,620</u>
<i>Budget Surplus/(Deficit):</i>	68,113	-	\$ 6,573
<i>County Contribution as % of Total Revenue:</i>	1.5%	3%	2.1%

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