

Strategic Program Area: Federated Library System

Service Provision: Discretionary

How We Do It: Program Budget Summary

| Category | 2023 Actual | 2024 Actual | 2025 Budget | 2026 Budget | 2025/2026 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 | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|--|-------------|-------------|-------------|-------------|
| Active Cardholders | 225,140 | 261,967 | 238,851 | 267,206 |
| CountyCat Mobile Searches | 1,036,940 | 1,272,454 | 1,399,700 | 1,539,669 |
| Digital Materials Circulated | 927,337 | 1,206,406 | 1,022,389 | 1,266,726 |
| Items Delivered | 941,170 | 947,146 | 956,617 | 966,183 |
| Library Materials Circulated | 4,319,635 | 4,406,935 | 4,582,701 | 4,584,975 |
| MCFLS and CountyCat Website Page Views | 11,336,033 | 33,099,574 | 12,026,397 | 32,437,583 |

How Well We Do It: Performance Measures

| Performance Measure | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|---|-------------|-------------|-------------|-------------|
| Active Cardholders as Percent of Population | 25% | 27% | 27% | 28% |

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.

Strategic Implementation:

MCFLS charts new directions through strategic system planning with valuable input from key stakeholders, including trustees, member libraries, and system staff. A primary area of emphasis for MCFLS will be to bolster MCFLS support for members, both financially and through essential resource allocation. In this post-pandemic era, the importance of the marketing MCFLS system and member library resources remains as profound as ever. Evidence of this is seen in the increased usage of learning platforms like Gale Courses and Udemy on Demand video instruction among county residents. While MCFLS's social media presence has expanded significantly, with high engagement numbers and extensive post reach, we recognize the need for heightened awareness of library resources in a crowded landscape competing for people's attention.