

Strategic Program Area: Federated Library System**Service Provision:** Discretionary**How We Do It: Program Budget Summary**

Category	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	66,650	66,650	66,650	66,650	0
Tax Levy	66,650	66,650	66,650	66,650	0

What We Do With It: Activity Data

Activity	2024 Actual	2025 Actual	2026 Target	2027 Target
Active Cardholders	261,967	271,427	275,498	279,631
CountyCat Mobile Searches	1,272,454	1,501,212	1,539,669	1,578,160
Digital Materials Circulated	1,206,406	1,319,065	1,437,781	1,567,181
Items Delivered	947,146	938,986	943,681	951,230
Library Materials Circulated	4,406,935	4,436,195	4,502,738	4,570,279
MCFLS and CountyCat Website Page Views	33,099,574	25,386,456	26,148,050	26,932,491

How Well We Do It: Performance Measures

Performance Measure	2024 Actual	2025 Actual	2026 Target	2027 Target
Active Cardholders as Percent of Population	27%	29%	29%	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.

Strategic Implementation:

2027 will mark the third year of the 2025-2028 MCFLS Strategic Plan, which identifies six major areas of emphasis: advocacy for system and member library support, data collection and utilization, defining our organizational culture, enhancing the patron experience, stewardship of system resources, and strengthening member libraries. The system's recent approach to services has centered on providing the essential infrastructure for success at the local library level. All aspects of the strategic plan ultimately return to this foundational concept, enabling member libraries to focus on serving their communities in ways only they can. Absorbing more infrastructure costs means MCFLS will need to carefully re-examine prior investments made in areas such as county-wide electronic resources to make sure they are still meeting member library needs. By doing so, we can continue the important system role in acting as good stewards of taxpayer funding.