

MEMORANDUM

TO: Mayor Caroline Simmons
City of Stamford

FROM: Stephanie O'Shea, Chair
Ferguson Library Board of Trustees

RE: Proposed Operating and Capital Budgets

DATE: January 10, 2022

CC: Lee Berta, Assistant Director, OPM, City of Stamford

We are enclosing with this memo the following information regarding our 2022-2023 budget requests:

- Mission Statement & Program Description
- FY 2020/21 Operating Results
- FY 2021/22 Operating Budget and Forecast
- Proposed 2022/23 Budget
- Proposed Operating Funding 2022/23 Narrative
- Proposed Capital Budget 2022/23 Narrative
- Audited Financial Statement*
- Organization Chart**

As you review the material, we would like to call out our achievements in fiscal year 2021-2022 as well as our challenges moving forward:

2021-2022 Fiscal Year

Achievements:

- Finalist for the Institute of Museum and Library Services National Medal.
- Received two grants from the Institute of Museum and Library Services.

The Ferguson Library Board of Trustees

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- Digital Navigators Pilot Project (\$100,000): provides staff to assist the public with technology and provide equipment to those who need it.
- Laura Bush 21st Century Library Program (\$99,914.22): this grant allows us to develop training for librarians to assist those with barriers to reading.
- We deliver requested books and library materials to students at Stamford public schools through our linked Libraries program. Students can request materials using their student id. The Ferguson Library has been providing this service for the past three years.
- Passports – we have seen a surge in applications and photos over the last two years.
- Contributions – continue to be strong with many supportive donors – our 2021 annual appeal showed a 20% increase over the 2020 appeal.

Challenges:

- It is a challenge to provide services to the whole community when we do not have facilities on the east and west side. We are in the early stages of working with the Stamford Police Foundation on a west side branch in the old Chester Addison Community Center. There is more work to be done to make sure all residents have easy access to library services and programs.
- Our facilities are aging and we need to allocate more funding to routine maintenance to avoid major expenditures. We need to do a comprehensive review of all of our facilities to plan for future upgrades.
- In FY2021, we laid off five positions due to finances. We are still down three positions and this staffing level impacts our ability to provide programs and services.
- COVID – continues to impact many programs/services.

As always, should you have any questions about our proposed budgets, we would be pleased to respond to them.

* Please note that the audited financial statements for the year ending June 30, 2021 will be submitted following review and acceptance by the Board of Trustees at its February 2022 meeting.

** We are working on updating our Organization Chart and will submit it with audit.