



STATE OF HAWAII
HAWAII STATE PUBLIC LIBRARY SYSTEM
OFFICE OF THE STATE LIBRARIAN
44 MERCHANT STREET
HONOLULU, HAWAII 96813

Joint Committee on Education
Informational Budget Briefing
Monday, January 23, 2017, 2:00 p.m.
State Capitol, Room 309

Mission Statement: The Hawaii State Public Library System (HSPLS) nurtures a lifelong love of reading and learning through its staff, collections, programs, services and physical and virtual spaces.

Economic and Financial Conditions: On August 26, 2016, Finance Memorandum No. 16-12 issued the Governor's policies and Guidelines for the preparation of the Executive Budget Request for Fiscal Biennium 2017-19. As directed by this Executive policy, we have only submitted funding and position requests to sustain our public services, hours and be able to staff and open the new Nanakuli Public Library in FY 2018. Please refer to the attached Budget Narrative for FB 2017-2019 for more specific details. We are also providing a short overview of HSPLS for your reference (see attached).

Federal Funds HSPLS receives approximately \$1.2M through its only source of federal funds, the Library Services and Technology Act (LSTA), provided by the Institute of Museum and Library Services. LSTA funding is distributed to all states based on a population formula and requires a Maintenance of Effort (MOE) and matching general funds on the part of the State.

HSPLS relies on general funds to meet these requirements, and any reduction in our budget would reduce the amount of federal funds Hawaii receives. LSTA funds completely support our technology, integrated library system, and online database subscriptions for the public. All of these services are integral to maintaining library operations and supporting Hawaii's communities. Like all the other states receiving this grant, we are very concerned how the new Administration and Congress will affect the LSTA and will continue to closely monitor this.

Budget Request: Our Biennium Budget Request for FY2018-2019 included 10.50 (FTE) new positions and additional general funds of \$435,148 in 2018; \$620,296 in 2019 and a total of \$10M in CIP funds as part of the Governor's Executive Budget Bill (please refer to the attached Budget Narrative for the breakdown). These requests are part of the Executive Budget Bill to be submitted by the Governor and his policy team after extensive regard to program requirements, the Administration's priorities, and especially the State's fiscal condition. We are requesting support to open the new Nanakuli Public Library for a 6 day week public service schedule tentatively in December 2017, expansion of the Naalehu Public Library, and addressing the increasing backlog of Repair & Maintenance and Health & Safety CIP projects.)

After meetings with the Office of the Governor's Homeless Taskforce and several community partners, Hawaii's public libraries has been recognized as a resource to those in our state currently facing housing challenges. We are requesting an Outreach Services and Programming Manager to focus on developing partnerships, resources and training for staff to ensure that we are best equipped to meet the information, health and safety needs in our public libraries.

The public library of the 21st Century has a physical and virtual front door. Our website represents access to our collection, ebooks, emagazines, online learning and more than 90 databased. To improve access to these resources, HSPLS launched a new website in 2016. In order to maintain and continue to improve our virtual services, we are requesting the vital position of a full-time webmaster to ensure our patrons have the best access possible.

The health of our communities is enhanced when we have strong libraries that provide opportunities for learning 21st Century Skills and literacies, connecting people to the world of information and ideas, and creating spaces for community engagement. We continue to improve and build on services, so that we can meet the ever-changing needs of each of our communities.

We look forward to again working with the House Committee on Finance in developing our Fiscal Biennium FB 2018-19 Budget for HSPLS during this

upcoming Legislative session. Thank you for this opportunity to present our budget information to your committee.

Program Plan Narrative

EDN407: PUBLIC LIBRARIES

07 01 03

A. Statement of Program Objectives

The Hawaii State Public Library System (HSPLS) will improve and enrich the intellectual development, personal achievement, and leisure time activities of the public by providing appropriate reading, research, audiovisual, and on-line resources, programs and services.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

Request a total of 10.50 positions and \$185,148 in FY 2018 and \$370,296 in FY 2019 to staff the new Aiea Public Library, the upcoming Nanakuli Public Library, the expanded Naalehu Public Library, and support the Office of the State Librarian. We have also requested an additional \$250,000 in general funds in FY 2018 and FY 2019 for Repair and Maintenance projects.

Request includes \$10 million in General Obligation (G.O.) Bond Funds for FY 2018 to address the backlog of Health and Safety projects statewide, and renewable energy and energy efficiency projects as required by Act 96, SLH 2006, and Administrative Directive No. 06-01.

C. Description of Activities Performed

Core and enhanced services are provided through a system of public libraries.

1) Planning, developing, and operating integrated library services through 50 public libraries statewide, as well as bookmobile services to outlying communities.

2) Providing a variety of free services and resources, in print, non-print and electronic formats, in English and other languages, to meet the educational, economic, professional, cultural, and social needs of all segments of our population.

3) Coordinating and planning statewide programs and projects using innovative updated techniques to reach non-users, to increase the use of libraries and to enhance the image of libraries as a gathering place.

4) Developing and participating in inter-library planning and cooperation to promote inter-agency sharing of resources and expertise.

5) Transcribing library materials for blind school students, agencies that work with the blind, and the public, by the Library for the Blind and Physically Handicapped. Providing services for the blind and physically handicapped: radio reading services, talking books, recording and copying talking book masters, Braille transcription, and reader's advisory services.

6) Providing library staff with centralized support for administrative, human resources, technical services, information technology, and library promotional functions.

D. Statement of Key Policies Pursued

1) Providing Comprehensive Library Services: Act 150, SLH 1981, Relating to Public Libraries, provides for administrative autonomy for the public library program.

2) Administrative Rules for the HSPLS.

3) Board of Education's Vision, Mission, and Goals Statements for the HSPLS.

4) State Librarian's Strategic Plan.

5) HSPLS' Library Services and Technology Act 5 Year Plan.

E. Identification of Important Program Relationships

1) The need to provide State and local libraries with inter-library services and consultant assistance.

2) The need for close cooperation with the Department of Education, which includes school libraries and public and school libraries.

3) The need to work with the University of Hawaii and other academic and school libraries to provide resource materials for student research and recreational reading.

4) The need to work with State government to facilitate access to government information, services and functions.

Program Plan Narrative

EDN407: PUBLIC LIBRARIES

07 01 03

F. Description of Major External Trends Affecting the Program

Major external trends affecting the public library program are:

- 1) The escalating cost of library materials;
- 2) Increasing cost of library operations;
- 3) Increasing customer expectations;
- 4) Increasing demand for convenient, 24/7 services, including on-line collections;
- 5) An aging workforce, revolving door vacancies, and the State's low comparative salaries.

G. Discussion of Cost, Effectiveness, and Program Size Data

The HSPLS' major challenge has been its difficulty in filling vacancies compounded by a loss of infrastructure and many vacant positions. HSPLS has also expanded the number and variety of on-line and digital resources (especially e-books) and has initiated a variety of alternative service options, such as self-checkout systems and wireless Internet access.

H. Discussion of Program Revenues

The Special Funds retain all revenue collected from lost books, fines, and enhanced program fees and is used for new books and materials.

I. Summary of Analysis Performed

HSPLS has continued to provide collections and services to the public without any budgeted general funds for materials in four of the last five years. Federal grants have allowed HSPLS to pilot new technologies and expand on-line services. In order to meet increasing customer expectations, additional funding will be required to improve network speed and capacity and to continue to support crucial digital services, which are essential for our operations.

J. Further Considerations

None.



Hawaii State Public Library System

Stacey A. Aldrich | State Librarian

Keith Fujio | Special Assistant to State Librarian

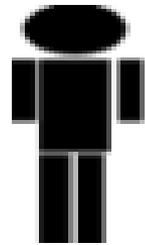
2016

Hawaii State Public Library System

FY2015-2016

Library Cards	997,885
Library Buildings	50
Total Hours Open Per Year	95,597
Library Visits	4,490,320
Questions Answered	2,791,825
Total Circulation	6,343,038
Number of Computers	762
Uses of Computers	845,485
Uses of free Wifi	555,812





IS ABOUT
HUMAN CONNECTIONS



Our Collective Stories

- Collections (books, ebooks, audio books, newspapers)
- Local History
- Local and world cultures



Learning

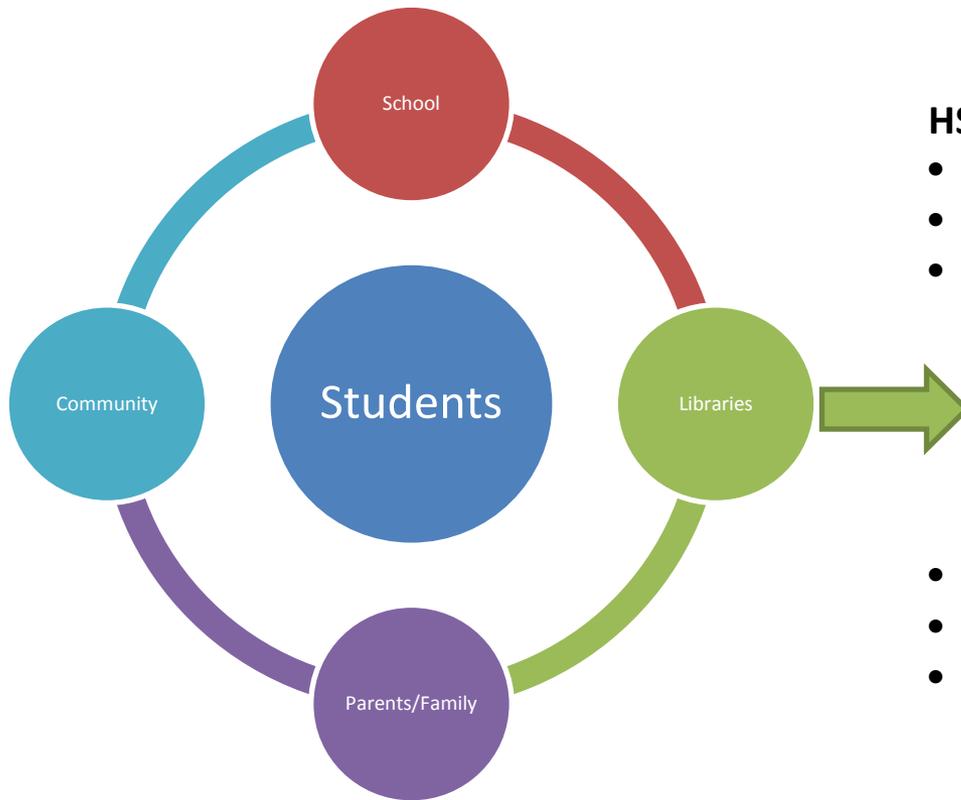
- Early literacy skill building
- Classes for keiki to kupuna
- Digital literacy programs
- Online courses
- Online language learning
- Physical and virtual resources



Communities

- Spaces for meetings
- Spaces for discussions
- Spaces to be together
- Community programs
- Equitable access for all

Public Libraries are Important to the Educational Ecosystem



HSPLS Provides:

- Early Literacy Programs
- Summer Reading Program
- Access to resources that support school learning
 - Books
 - eBooks and eMagazines
 - research databases
 - online language courses
 - online learning opportunities
- Access to resources that inspire
- Spaces for studying and learning
- Access to technology/Internet

Public Libraries Help People Learn 21st Century Skills



“We will live in a world where many things won’t work and nobody will know how to fix them.”

Howard Reingold

Digital Literacy



How to:

- navigate, find, evaluate and use information effectively
- use technology
- use technology to participate in the digital age
 - content creation
 - building business opportunities
 - connecting to the world
- build technology skills for careers
- be safe online
- understand how things work, so that they can fix and create now and in the future

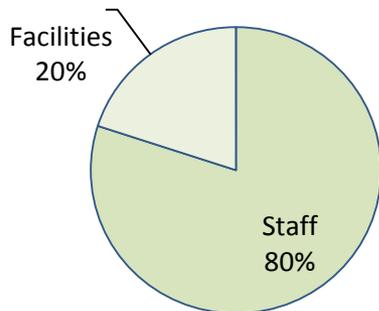
HSPLS Budget Request

	BUDGET	
	FY2018	FY2019
General Fund	\$35,206,224	\$35,391,372
Special Fund	\$4,000,000	\$4,000,000
Federal Fund	\$1,365,244	\$1,365,244
Total Budget	\$40,571,468	\$40,756,616

	STAFFING	
	FY2018	FY2019
FTE (Permanent & Temporary)	566.50	566.50

	BUILDINGS	
	FY2018	FY2019
CIP	\$10,000,000	

General Fund Budget



Special Fund Budget



Federal Fund Budget



Hawaii State Public Library System

Fiscal Biennium Budget Requests: FY 18/19

WHAT	WHY
6.5 FTE positions for the new Nanakuli Public Library	Additional positions are being requested to support the need for staff to manage an 18,000 square foot building effectively, ensure that the library is open 6 days a week for the public, and that the additional services like a sound recording room and small business center are accessible.
1.0 FTE Library Technician V for Naalehu Public Library, Hawaii	An additional position is being requested for Naalehu Public Library to support a planned expansion of the library and the increasing needs of the community.
1.0 FTE Groundskeeper for new Aiea Public Library	A Groundskeeper position is being requested for the new Aiea Public Library to effectively maintain the landscaping for a parcel that is a total of 98,204 square feet.
1.0 FTE Outreach Services and Programming Manager	This position will be tasked with developing partnerships with other governmental and nonprofit agencies focused on patrons currently experiencing homelessness and related challenges. This position will develop and implement innovative strategies to support our communities, staff and spaces and be responsible to measure and evaluate all programs and services developed in these areas.
1.0 FTE Webmaster	This position will be the responsible party for organizing information and staff to ensure that navigation and content are up-to-date and available to the public.
Repair and Maintenance Funding	Additional R&M funding is requested to address a growing list of backlog building projects for our aging facilities, which have an average age of 50 years.
CIP Funding	Additional Health and Safety CIP funding is requested to address the increasing number of critical outstanding projects. The funding is also needed to provide energy efficiencies that in the long run save dollars in energy costs.

Contact Information

Stacey A. Aldrich | State Librarian
808-586-3704 | stacey.aldrich@librarieshawaii.org

Keith Fujio | Special Assistant to the State Librarian
808-586-3700 | keith.fujio@librarieshawaii.org