

Hawaii State Public Library System
Informational Budget Briefing
House Committee on Finance
January 9, 2008

EDN 407 - Public Libraries

Good morning, Chairman Oshiro and members of the House Committee on Finance. I am Richard Burns, the newly appointed State Librarian for the Hawaii State Public Library System.

The Hawaii State Public Library System (HSPLS) has submitted its Supplemental 2008-2009 Budget Request that has been approved by the Board of Education (BOE) and included in the Executive Budget Bill. We have no additional requests for our Operating and Capitol Improvement Projects (CIP) Budgets.

We have already submitted all the required details, reports, and forms including our attached Program Plan Narrative for FB 2007-09 as requested in your Instructions for Executive Agency Testimony, Supplemental Budget 2008-2009.

We would now like to share our views of the HSPLS' continuing challenges and the progress we have made in recent years. Many of the top priorities remain the same: staff vacancies, service hours, and staff training needs, succession management, and improved IT resources.

HSPLS serves the entire State population -- covering the full spectrum of ages, income levels, educational levels, reading and computer skills, resources, geographical locations, and familiarity with library services. Our 51 libraries are situated on six islands. Many of our users still want traditional collections, more or expanded facilities, and more public service hours -- which require additional staffing and operating funds. Our on-going challenge is trying to serve the needs of a wide range of users within our current allocations. This requires trying to find a balance between traditional services and collections and increasingly virtual resources, which have the potential of being more cost effective. These online resources increase access to collections without having to increase staff. We have expanded our digital collection to include 60+ authoritative online databases and other resources in recent years. We have also started an eBook and digital audio book service, which allows users with an HSPLS library card to download items at no charge to their personal computers 24/7 wherever Internet access is available. The lack of network capacity has made it difficult to utilize all of these valuable Internet resources. We will start to address upgrades to our infrastructure and expansion of our network capacity

through a private consultant working directly with our Information Technology Section (Electronic Support & Services Section- ESSS). Through their reports and recommendations, we may need to come back next Legislative session for specific budget requests on these system upgrades.

We are also investigating additional self-service options which are designed to provide library users with greater convenience and privacy while reducing staff workload. Current projects include a self-checkout system being piloted at two libraries; the Kapolei Public Library and the Hilo Public Library and an Internet Scheduling self-reservation and registration system which was installed on public computer stations at all public libraries in 2007.

Our plans to meet these critical challenges are outlined in the HSPLS Strategic Plan: Accomplishments and Plans for the Future and our LSTA Five-Year Plan, 2008-2012, which provide details about how HSPLS is using State, Federal, and grant funds to pursue its goals. These plans serve as useful tools to develop more clearly defined strategies, objectives, and assessment and evaluation measures for HSPLS. These two documents are included as part of the orientation materials sent out to your

respective committees. We have always appreciated the legislature's support in the past, and we ask for your continued support as you assess the amount of progress we have made during the past year and review the changes and challenges we are undertaking.

Thank you for the opportunity to present this testimony on our Supplemental 2008-2009 Budget Request.

Attachment 1
Department-Wide Summary Information
Totals for Proposed Department Budget Adjustments (by Method of Funding)

HAWAII STATE PUBLIC LIBRARY SYSTEM
FB 2007-2009 BIENNIUM BUDGET

FY08				
MOF	Act 213/07 Appropriation (a)	Restriction (b)	Emergency Request (c)	Total FY08 (a)+(b)+(c)
A	30,556,588	-	-	30,556,588
B	3,125,000	-	-	3,125,000
N	1,365,244	-	-	1,365,244
				-
Dept. Totals	35,046,832	-	-	35,046,832

FY09				
MOF	Act 213/07 Appropriation (d)	Reduction (e)	Addition (f)	Total FY09 (d)+(e)+(f)
A	30,879,661	-	-	30,879,661
B	3,125,000	-	-	3,125,000
N	1,365,244	-	-	1,365,244
				-
Dept. Totals	35,369,905	-	-	35,369,905

Please indicate restrictions and reductions as negative numbers, using brackets ()

Attachment 2
Department-Wide Summary Information
Fiscal Year 08 Proposed Emergency Requests

<u>Program ID</u>	<u>MOF</u>	<u>Title of Emergency Requests</u>	<u>FTE</u>	<u>\$ Amount</u>
		None		
Dept. Totals by MOF			-	-

Attachment 3
Department-Wide Summary Information
Fiscal Year 09 Proposed Budget Adjustments

<u>Program ID</u>	<u>MOF</u>	<u>Program ID Title</u>	<u>FTE</u>	<u>\$ Amount</u>
EDN-407	A	Public Libraries	-	-
EDN-407	B	Public Libraries	-	-
EDN-407	N	Public Libraries	-	-
Dept. Totals by MOF			-	-

Attachment 4
Fiscal Year 09 Proposed Budget Adjustments

<u>Program I.D.</u>	<u>Description of Adjustment</u>	<u>FTE</u>	<u>\$ Amount</u>	<u>MOF</u>
EDN-407	None	-	-	A
EDN-407	None	-	-	B
EDN-407	None	-	-	N]

Attachment 5
FY09 Capital Improvements Program Summary

Priority	Project Title	FY09 \$ Amount	MOF
1			
2			
3			
4			

Attachment 8
All Positions Vacant As of 12/1/07

Date of Vacancy	Program I.D.	PositionTitle	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid
2/1/07		Library Assistant III	5	N	\$23,736	\$23,736
6/23/07		Library Assistant III	42	N	\$24,684	\$24,684
12/30/06		Light Truck Driver	290	N	\$32,124	\$32,124
1/23/05		Library Technician V	295	N	\$26,664	\$31,512
2/1/05		Librarian IV	316	N	\$42,144	\$56,040
5/6/07		Library Assistant III	344	N	\$23,736	\$23,736
9/4/07		Library Assistant III	366	N	\$23,736	\$24,612
8/1/06		Library Technician V	1134	N	\$26,664	\$31,332
12/10/05		Library Assistant III	1393	N	\$22,788	\$23,844
2/1/07		Library Assistant III	1395	N	\$29,976	\$29,976
6/30/07		Library Assistant III	4503	N	\$26,664	\$26,664
7/1/07		Library Technician VII (see Attachment 1)	4635	N	\$36,492	\$36,492
9/4/07		Janitor II	7359	N	\$30,036	\$31,236
5/1/07		Bookmobile Driver	8169	N	\$34,728	\$34,728
10/16/06		Library Technician V (see Attachment 1)	8369	N	\$24,684	\$24,684
6/1/06		Library Assistant III	11919	N	\$22,788	\$24,792
7/17/05		Library Assistant III	12245	N	\$22,788	\$21,276
12/1/05		Librarian IV	12563	N	\$42,144	\$51,552
8/1/07		Library Assistant III	12566	N	\$28,860	\$30,012
2/1/07		Library Assistant II	13032	N	\$21,900	\$21,060
6/1/07		Library Assistant III	13281	N	\$28,860	\$28,860
2/16/07		Library Assistant III	15113	N	\$22,788	\$22,788
9/11/07		Library Assistant III	15447	N	\$27,768	\$28,884
7/1/02		Library Technician V	15601	N	\$26,664	\$17,712
7/2/07		Library Assistant III	18674	N	\$28,860	\$28,860
11/25/07		Library Assistant III	18770	N	\$24,684	\$23,700
7/1/02		Library Technician V	19505	N	\$21,900	\$22,392

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10/1/02		Librarian III	19541	N	\$38,952	\$40,548
8/16/07		Librarian III	21966	N	\$38,952	\$40,512
9/4/07		Library Assistant III	22491	N	\$23,736	\$24,684
10/2/06		Library Assistant IV	23066	N	\$32,424	\$32,424
6/30/07		Library Assistant III	23067	N	\$28,860	\$28,860
1/8/06		Librarian IV	23922	N	\$42,144	\$45,840
6/1/00		Light Truck Driver (see Attachment 1)	23994	N	\$35,700	\$32,040
7/2/07		Library Assistant II (.50)	24263	N	\$10,530	\$21,900
12/21/06		Janitor II	24329	N	\$30,036	\$30,036
10/26/06		Library Assistant III	24332	N	\$23,736	\$22,788
4/1/03		Library Technician V	25438	N	\$26,664	\$26,652
7/1/02		Library Technician V	25751	N	\$26,664	\$3,690
7/1/02		Library Technician V	28438	N	\$26,664	\$19,152
10/31/07		Library Assistant III	28748	N	\$25,656	\$26,688
5/31/03		Library Technician V	29912	N	\$26,664	\$11,406
7/29/07		Library Assitant III	31497	N	\$29,976	\$31,176
10/17/01		Clerk IV	32248	N	\$25,656	\$25,404
11/1/07		Library Assistant II	33967	N	\$21,900	\$22,776
10/17/04		Library Assistant III (.50)	35288	N	\$11,394	\$11,406
6/16/04		Librarian IV	35364	N	\$42,144	\$37,464
7/1/02		Security Attendant I	35463	N	\$10,950	\$8,184
9/5/07		Librarian III	35470	N	\$45,612	\$47,436
7/9/07		Janitor II (.50)	37702	N	\$15,018	\$15,618
8/19/02		Librarian III	39919	N	\$38,952	\$37,464
9/18/06		Librarian III	40085	N	\$55,500	\$53,628
5/28/04		Library Assistant III (see Attachment 1)	41488	N	\$26,664	\$35,088
5/1/04		Account Clerk II	43662	N	\$23,736	\$27,744
8/1/04		Account Clerk III	43664	N	\$26,664	\$30,012
4/4/05		Library Technician V	43902	N	\$26,664	\$31,512
5/1/05		Janitor II (.50)	43904	N	\$15,018	\$13,398
7/1/02		Security Attendant I (.50-temporary)	43905	N	\$10,950	rsfrd from
7/1/02		Security Attendant I (.50-temporary)	43910	N	\$10,950	rsfrd from

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10/16/07		Library Technician V	43912	N	\$33,756	\$35,112
8/15/02		Janitor II (.50)	43914	N	\$15,018	\$11,928
7/1/02		Security Attendant I (.50-temporary)	43915	N	\$10,950	rsfrd from
7/1/02		Security Attendant I (.50-temporary)	43920	N	\$10,950	rsfrd from
6/1/04		Personnel Technician VI	44971	N	\$31,212	\$33,732
6/1/07		Library Technician V (.50) (see Attachment 1)	45981	N	\$33,756	\$33,756
4/17/06		Library Assistant III	46029	N	\$22,788	\$22,020
1/18/06		Janitor II	46170	N	\$30,036	\$28,680
7/16/07		Janitor II	46171	N	\$30,036	\$28,680
11/16/07		Clerk Typist II	49814	N	\$26,664	\$27,732
9/4/07		Library Asssistant III	110636	N	\$24,684	\$25,668
2/16/07		Library Assistant III	110637	N	\$22,788	\$23,736
12/17/06		Librarian III	112125	N	\$40,524	\$40,524
NEW		Library Technician V (.50) (see Attachment 1)	118827	N	NEW	NEW

Attachment 8
All Positions Vacant As of 12/1/07

MOF	Program ID	Authority to Hire (Y/N)
A	EDN407QH	Y
A	EDN407QH	Y
A	EDN407QB	Y
A	EDN407QF	Y
A	EDN407QM	Y
A	EDN407QG	Y
A	EDN407QJ	Y
A	EDN407QG	Y
A	EDN407QH	Y
A	EDN407QH	Y
A	EDN407QG	Y
A	EDN407QI	Y
A	EDN407QH	Y
A	EDN407QG	Y
A	EDN407QE	Y
A	EDN407QJ	Y
A	EDN407QF	Y
A	EDN407QF	Y
A	EDN407QF	Y
A	EDN407QJ	Y
A	EDN407QE	Y
A	EDN407QD	Y
A	EDN407QF	Y
A	EDN407QB	Y
A	EDN407QE	Y
A	EDN407QD	Y
A	EDN407QB	Y

Attachment 8
All Positions Vacant As of 12/1/07

A	EDN407QJ	Y
A	EDN407QH	Y
A	EDN407QI	Y
A	EDN407QD	Y
A	EDN407QD	Y
A	EDN407QH	Y
A	EDN407QB	Y
A	EDN407QJ	Y
A	EDN407QE	Y
A	EDN407QE	Y
A	EDN407QB	Y
A	EDN407QB	Y
A	EDN407QB	Y
A	EDN407QE	Y
A	EDN407QB	Y
A	EDN407QE	Y
A	EDN407QB	Y
A	EDN407QJ	Y
A	EDN407QE	Y
A	EDN407QG	Y
A	EDN407QB	Y
A	EDN407QG	Y
A	EDN407QG	Y
A	EDN407QE	Y
A	EDN407QF	Y
A	EDN407QD	Y
A	EDN407QB	Y
A	EDN407QB	Y
A	EDN407QE	Y
A	EDN407QD	Y
A	EDN407QB	Y
A	EDN407QB	Y

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All Positions Vacant As of 12/1/07

A	EDN407QE	Y
A	EDN407QE	Y
A	EDN407QB	Y
A	EDN407QB	Y
A	EDN407QB	Y
A	EDN407QB	Y
A	EDN407QB	Y
A	EDN407QH	Y
A	EDN407QB	Y
A	EDN407QJ	Y
A	EDN407QM	Y
A	EDN407QD	Y
A	EDN407QD	Y
A	EDN407QE	Y
A	EDN407QF	Y

Recent Changes (positions transferred, redescribed/reallocated, etc.)

ATTACHMENT 1

Position Number	Current Position Title	Former Position	Effective Date of Change	Comments
4635	Library Technician VII	Library Technician VI	11/21/2007	Position redescribed to Library Technician VII
8369	Library Technician V	Library Assistant III	12/1/2007	Position redescribed to Library Technician V
23994	Light Truck Drive	AV Tech II	11/1/2006	Position officially transferred from HLD to ASB-LSS; redescribed to Light Truck Driver
41488	Library Assistant III	Library Technician V	5/16/2007	Position redescribed to Library Assistant III
45981	Library Technician V (.50)	Security Attendant I	12/1/2007	Position transferred from ASB to Mt. View; FTE reduced to .50 ; redescribed to Library Technician V
118827	Library Technician V (.50)	New	12/1/2007	Established as Library Technician V for T. Parker; .50 FTE from Position number 45981 used to create this position

Program Plan Narrative
FY 2009

Program ID: EDN407
Program Structure Level: 07 01 03
Program Title: Public Libraries

A. Statement of Program Objective(s):

The Hawaii State Public Library System (HSPLS) will maintain, improve and expand collections and services, which provide cost-effective, timely access to information, education, and entertainment. The HSPLS will improve and enrich the intellectual development, personal achievement, and leisure time activities of the public by providing appropriate reading and research resources and by celebrating a love of reading and lifelong learning.

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

Waiialua Public Library CIP: Reauthorization of \$200K for plans, land acquisition, and design of a new public library in Waiialua, Hawaii.

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 51 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 and to increase the use of libraries and to enhance the image of libraries as a gathering place.
4. Developing and participating in interlibrary planning and cooperation to promote interagency sharing of resources and expertise.

5. Transcribing library materials for blind school students 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 centralized support for library staff for administrative, human resources, technical services, information technology, and library promotional functions

D. Statement of Key Policies Pursued:

- Providing Comprehensive Library Services: Act 150, SLH 1981, Relating to public libraries; provides for administrative autonomy for the public library program
- Administrative Rules for the Hawaii State Public Library System
- Board of Education's Vision, Mission, and Goals Statements for the Hawaii State Public Library System
- State Librarian's Strategic Plan
- HSPLS' Five Year Library Services and Technology Act Plan

E. Identification of Important Program Relationships:

1. The need to provide State and local libraries with interlibrary services and consultant assistance.
2. The need for close cooperation with the Department of Education, which includes school libraries and public & 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 services and functions.

Program Plan Narrative
FY 2009

Program ID: EDN407
Program Structure Level: 07 01 03
Program Title: Public Libraries

F. Description of Major External Trends Affecting the Program:

Major external trends affecting the public library program are:

The escalating cost of library materials;
Increasing cost of library operations;
Increasing customer expectations;
Increasing demand for convenient, 24/7 services, including online collections;
An aging workforce, revolving door vacancies, and the State's low unemployment rate.

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

The Hawaii State Public Library System's major challenge has been its difficulty in filling vacancies compounded by a loss of infrastructure and 111.5 positions in the mid-1990s. HSPLS is actively recruiting to fill positions. It has also expanded the number and variety of online resources and is investigating new self-service options, such as a self checkout system.

H. Discussion of Program Revenue:

The Special Funds retain all revenue collected from lost books, fines, and enhanced program fees.

I. Summary of Analysis Performed:

HSPLS has continued to provide collections and services to the public without an increase in past funding for over a decade. Federal grants have allowed HSPLS to pilot new technologies and expand online 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.