


STATE OF HAWAII
HAWAII STATE PUBLIC LIBRARY SYSTEM
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October 20, 2022

MEMORANDUM

TO: The Honorable Bruce D. Voss
Chair, Board of Education

FROM: Stacey A. Aldrich
State Librarian 

SUBJECT: Board Action on the Hawaii State Public Library System's Initial Budget Request for 2023-2025 Fiscal Biennium Focused on Maintaining Existing and Required Services

The Hawaii State Public Library System (HSPLS) respectfully requests the support of the Board of Education for our 2023-2025 Fiscal Biennium Budget Request. The HSPLS proposed budget reflects the constraints outlined in Fiscal Biennium 2023-25 Executive Budget Request and the Program and Financial Plan for the Period of 2023-29 Finance Memorandum dated September 23, 2022. This "Steady State" budget request is for \$42,143,716 in operations and \$20,000,000 in CIP funding.

INTRODUCTION

Our 51 public library locations and 2 bookmobiles on 6 islands continue to be vital hubs for communities providing access to physical and digital worlds of content (books, music, movies, journals, research, online courses) and more. Our public libraries support digital equity by providing access to technology, internet, WiFi and tools for building new digital literacy skills. Our public libraries are community spaces for reading, studying, learning and gathering.

Public libraries provide opportunities and access to free resources and programs, and an individual to help guide them. Public library programs support early literacy, education, job-seeking, connection to county/state/federal resources, health, and the life of the mind through new stories, worlds and ideas.

As hubs in our communities, public libraries continue to cultivate new partnerships with government agencies and organizations to provide opportunities and services for our communities. New services developed through partnerships include access to programs for

digital literacy, telehealth, and government programs like the Affordable Connectivity Program, ensuring that our patrons have access to the resources they need to be successful.

HSPLS' requested budget has been developed based on the services that we have provided to the public over the past two years, and reflects what is needed for us to continue to maintain these services to the public. This base budget is necessary to ensure a steady schedule of public service hours statewide, providing the public with access to digital and physical content, technology, and programming that supports the educational and recreational needs of our communities.

There are two areas of focus for our budget are: 1) Staffing and 2) Security.

OVERVIEW OF FY23-FY25 BUDGET REQUEST

	FY2023 BUDGET	FY2024 BUDGET REQUEST	FY2025 BUDGET REQUEST
General Funds			
Total FTE (Permanent & Temporary)	563.5	567.5	567.5*
Base Budget	\$37,175,832	\$38,243,716	\$42,364,228*
Additions to FY23 Budget			
<i>Payroll adj (ASO to Fiscal Officer)</i>	(\$12,116)		
<i>Student Helpers</i>	\$130,000		
<i>Security Guard Services</i>	\$200,000		
<i>Library Materials</i>	\$750,000		
One-time Additions for FY23			
<i>Security Systems for 11 libraries</i>	\$800,000		
<i>Van for Hawaii and addition of lifts to vans on neighbor islands</i>	\$100,000		
<i>RFID technology</i>	\$3,000,000		
<i>Digital Literacy program</i>	\$75,000		
Requests for FY24 and FY25			
<i>Restore funding for 69 positions</i>		\$3,218,236	
<i>2 Librarian VI positions</i>		\$148,248	
<i>1 Delivery Driver for Hawaii Island</i>		\$55,800	
<i>1 Janitor II for Hawaii Island</i>		\$48,228	
<i>Security Guards Services</i>		\$550,000	
<i>Digital Literacy program</i>		\$100,000	
Total General Funds	\$42,143,716	\$42,364,228	\$42,364,228
Special Funds	\$4,000,000	\$4,000,000	\$4,000,000
Federal Funds	\$1,365,244	\$1,365,244	\$1,365,244
Total Operating Budget	\$47,508,960	\$47,294,472	\$47,294,472

*Reflects the base budget if all FY24 requests are approved.

It is important to note that Act 232, Session Laws of Hawaii 2022, added an additional \$75,000 to the FY23 budget for administration of a statewide digital literacy program. These funds will be used to build the foundational structure for the ongoing Digital Literacy program to be managed by HSPLS. To ensure the long-term viability of the digital literacy program statewide, additional funding will be required.

Our Budget Requests are as follows in priority order (see **Attachment A**):

1. \$3,218,236 for Staffing

This funding is needed to restore the crucial 69 positions that have not been funded since FY21 and affects our ability to provide services and keeping libraries open. Ensuring equitable access to all communities is extremely difficult without enough staffing.

2. \$550,000 for Security Guards

Additional funds are needed to meet the expected increase in the cost of security guard services, which has doubled in the past year. This funding will ensure that we can afford to have qualified guards available.

3. \$148,248 for 2 Librarian VI positions

We reorganized this past fiscal year in order to better manage resources on our neighbor islands and provide additional support for our neighbor island branch managers. We need two additional Librarian VI positions to oversee the Hawaii Island and Maui branches; these staff will work on their respective islands.

4. \$48,228 for 1 Janitor II for Hawaii Island

Funding will allow us to convert a temporary janitor position into a full-time floating janitor for Hawaii Island. A floating janitor ensures that we can maintain a clean and safe environment for our staff and the public at our Hawaii Island public libraries when there is no permanent janitor or the janitor is unavailable for an extended period of time. Previously, when libraries were without a janitor, library staff performed janitorial work.

5. \$55,800 for 1 Delivery Driver for Hawaii Island

In order to effectively manage the delivery of materials on Hawaii Island, we need more than one permanent driver. This position would add a driver that would primarily serve West Hawaii.

6. \$100,000 for Digital Literacy

Funding will allow for continued development and management of digital literacy programs statewide.

CAPITOL IMPROVEMENT PROJECTS

In order to ensure we are taking care of our building assets and community spaces, we are requesting the following in Capital Improvement Projects (CIP) funding:

CIP PROJECTS	FY24 BUDGET REQUEST	FY25 BUDGET REQUEST
Health and Safety	\$10,000,000	\$10,000,000
Keaau-Mt. View Public Library	\$10,000,000	

Lump-sum Health & Safety CIP Funding of \$10,000,000 for FY 2023.

The requested amount will address our backlog of Health and Safety projects and energy efficiency projects. The requested funding will ensure that projects that are already in progress will be able to proceed forward without delay due to lack of funding, as well as allow us to initiate new projects without delay. Our libraries are important community spaces that not only serve as vital places for reading, learning, using technology, and gathering, but often times are the only cool space for people to go to escape the increasing heat from climate change. Sixty percent (60%) of our 52 buildings were built before the 1970s and haven't had significant improvements made since originally constructed. Continued investment is required to ensure that our libraries are healthy, safe, energy efficient, and comfortable community spaces.

As our community and economy shifts out of the pandemic, public libraries are more important than ever as we build our future in Hawaii. An investment in our public libraries is a direct investment in our communities and the resources to help make them successful.

If you have any questions or require further information, please do not hesitate to contact Mallory Fujitani, Special Assistant to the State Librarian, at mallory.fujitani@librarieshawaii.org or (808) 586-3714.

Thank you for your review and consideration.

ATTACHMENT A

BIENNIAL BUDGET REQUEST FY 23- FY25

1. \$3,218,236 for Staffing

It has been a challenge to keep our libraries open and operational with about 151 vacant positions, due to retirements, internal movements and natural attrition. Sixty-nine of the 151 vacancies have been unfunded since FY21. This funding is needed to restore the crucial 69 positions that have not been funded since FY21 and directly affect our ability to provide services and keep library doors open.

As we are doing more to support our communities and offering more services, we must fully fund for our staff positions to ensure we can deliver services our communities need. The lack of staffing has put a great burden on our smaller libraries, particularly on the neighbor islands. As a result, lack of staffing has limited the availability of public services in many of our rural communities; on Hawaii Island, 5 of 12 libraries were closed an additional 12 days due to the lack of staffing.

2. \$550,000 for Security Guards

As with last year, we continue to see an increase in hostility in our public libraries, and staff have reported an increase in threatening confrontations with people. In the past, many of these threats had been from people who have mental health issues, but increasingly, threats are being made by people who are disgruntled and are choosing to project their anger at the government in a public space. There has also been an increase in individuals looking for family members during a domestic dispute.

In June 2022, we implemented a new system to track incidents. Of the 345 incident reports filed since then (covering approximately 4 months), 121 are related to disruptive behavior. Disruptive behavior includes hostile or aggressive language and actions toward staff and/or the public.

We have had conversations with the Department of Accounting and General Services this year regarding the creation of a list of approved security contractors. The conversation has been alarming - due to the current labor shortage, the only way for HSPLS to have consistent security guard service at our libraries is to significantly increase the amount we can pay our security guards.

Our existing security services contract pays approximately \$15 per hour, but the new estimated hourly rate for security services will likely jump up to the \$25-30 per hour range. To provide a similar number of security guard hours at our public libraries statewide in the next contract, we estimate that we will need a total of \$2,673,840 for FY24, or an increase of \$550,000 in our base budget for security services.

3. \$148,248 for 2 Librarian VI positions

We reorganized this past fiscal year in order to better manage resources on our neighbor islands and provide additional support for our neighbor island branch managers. In the past, we had 2-3 people managing 49 of our 51 public library branches; this is not sustainable.

These administrative positions provide daily support to branch managers with personnel matters, including scheduling to ensure we can keep our libraries open; supporting and assisting with statewide initiatives and programs; and managing library patron issues.

To be more responsive to all staff and library patrons, we have established island managers who will be located on the island they serve. They will be able to provide direct support to their island libraries, and if necessary, can temporarily staff a library that may otherwise close due to lack of staffing. A high level administrator on each island will not only provide each island with someone that can be responsive to issues that are occurring on their island, but also provides a promotional opportunity for motivated staff. We have converted two existing positions, but need funding to support the increased salary cost.

4. \$48,228 for 1 Janitor II for Hawaii Island

A floating janitor ensures that we can maintain a clean and safe environment for our staff and the public at our 12 Hawaii Island public libraries when there is no permanent janitor or the janitor is unavailable for an extended period of time. Previously, when libraries were without a janitor, library staff would be forced to perform basic janitorial work but the facility would not receive the standard cleaning services. Based on past experience, Hawaii Island requires a full-time floating janitor to maintain the health and cleanliness of our spaces for the public.

5. \$55,800 for 1 Delivery Driver for Hawaii Island

There are 12 public libraries on Hawaii Island. We are also in the planning stages to build a new public library in the rapidly growing Waikoloa community. The value of being a statewide System is that our entire collection is available to everyone in our community, regardless of where you live, but it also makes it difficult for us to effectively serve our Big Island community without a second permanent driver.

Previously, we had a temporary driver supplementing the one permanent Hawaii Island driver. Our experience has shown that an additional driver can provide for a more efficient operation on Hawaii Island and ensure that the public continues to have access to the entire library collection.

6. \$100,000 for Digital Literacy

Act 232, SLH 2022 only provided one year of funding for the coordination of a statewide digital literacy program. To ensure the community has access to digital literacy programs and technology statewide, continued funding is needed. The funding will be used to support program development and continued management of digital literacy programs statewide.