




STATE OF HAWAII
HAWAII STATE PUBLIC LIBRARY SYSTEM
OFFICE OF THE STATE LIBRARIAN
44 MERCHANT STREET
HONOLULU, HAWAII 96813
Phone: 808) 586- 3704

October 4, 2023

MEMORANDUM

TO: The Honorable Warren Haruki
Chair, Board of Education

FROM: Stacey A. Aldrich
State Librarian 

SUBJECT: Committee Action on Recommendations Concerning the Hawaii State Public Library System's (HSPLS) Supplemental Operating Budget and Capital Improvement Project Request for FY25

The Hawaii State Public Library System (HSPLS) respectfully requests the support of the Board of Education for our Fiscal Year 2025 (FY25) Fiscal Supplemental Budget Request. The HSPLS proposed budget reflects the constraints outlined in the FY 25 Supplemental Budget Policies and Guidelines (Fiscal Biennium 2023-25) Memorandum dated September 5, 2023.

INTRODUCTION

The mission of the Hawaii State Public Library System (HSPLS) is to inspire curiosity and create opportunities for everyone to read, learn and connect. We are community hubs in 51 locations on 6 islands and two bookmobiles that create equitable access to information, ideas, stories, learning, technology and spaces for all. HSPLS is the community space that supports and welcomes everyone: from families bringing keiki to story times, to building emergent literacy skills, to people writing resumes, to kupuna learning and teaching mahjong.

While our public libraries provide access to traditional collections of printed materials, they are also vital places for people to access technology, internet, WIFI and opportunities to learn digital literacy skills. In some communities, particularly rural neighbor island communities, the public library is the only place with internet connectivity. Our public libraries are the equalizer.

“There’s a term you don’t hear these days, one you used to hear all the time when the Carnegie branches opened: Palaces for the People. The library really is a palace. It bestows nobility on people who can’t otherwise afford a shred of it. People need to have nobility and dignity in their lives. And, you know, they need other people to recognize it in them too.”

-Eric Klinenberg, Palaces for the People: How Social Infrastructure Can Help Fight Inequality, Polarizations and the Decline of Civic Life

HSPLS' budget request for FY25 reflects what is needed to maintain services to the public and falls into three categories: 1) Security and Staff Training, 2) Temporary Service Locations and 3) Lahaina Collection.

OVERVIEW OF FY23-FY25 APPROVED BUDGET AND REQUESTS FOR FY25

	FY2024 BUDGET	FY2025 BUDGET
General Funds		
Total FTE (Permanent & Temporary)	567.5	567.5
<u>Approved Budget (base budget + non-recurring additions)</u>	\$43,453,753	\$45,323,169
Additions to FY24 Budget		
<i>Restore funding for 64 positions</i>	\$2,000,000	*\$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 Guard Services</i>	\$550,000	
<i>Digital Literacy program</i>	\$100,000	\$100,000
<i>Public Awareness Program</i>	\$300,000	\$300,000
<u>New Requests for FY25</u>		
<i>Security (Guard Services & Staff Training)</i>		\$600,000
<i>Temporary service locations for (Princeville, Kaneohe and Lahaina)</i>		\$250,000
<i>Collection funding for Lahaina</i>		\$200,000
Total General Funds	\$42,143,716	\$46,373,169
Special Funds	\$4,000,000	\$4,000,000
Federal Funds	\$1,365,244	\$2,000,000
Total Operating Budget	\$47,508,960	\$52,373,169

*The items in gray represent approved budget items funded during the last legislative session. They are included in the Approved Budget (base budget + non-recurring additions) for a total of \$45,323,169.

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

1. \$600,000 Security (Guard Services and Training)

The additional funding is needed to meet the increased cost of security guard services going forward. Last legislative session, we estimated we needed an additional \$550,000 to be added to our base budget to ensure sufficient funding to meet the expected increase in the cost of security guard services. However, funding was only provided for FY24.

Approximately \$50,000 of the \$600,000 request is for statewide safety training and support for all HSPLS staff, including active shooter training and self-defense.

2. \$250,000 for Temporary Service Locations

HSPLS has two upcoming construction projects that will temporarily close the locations for about one year, and we will need to open temporary service locations. We are also requesting support set up a temporary location in west Maui.

3. \$200,000 for Funding to Rebuild the Lahaina Public Library Collection

We are requesting funding to begin to rebuild the Lahaina Public Library collections.

CAPITOL IMPROVEMENT PROJECTS

CIP PROJECTS	FY24 BUDGET	FY25 BUDGET REQUEST
Health and Safety	\$10,000,000	\$10,000,000
New Waikoloa Public Library	\$13,000,000	\$10,000,000

The HSPLS received CIP Health and Safety funding of \$10,000,000 in both FY24 and FY25. This funding is welcomed as it ensures 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. We will not be asking for any further increase in the Lump-sum Health & Safety CIP funding.

We will be working with Representative David Tarnas on a request to increase the funding for the New Waikoloa Public Library. We received \$13,000,000 in FY24 and it will require an additional \$10,000,000 to fully fund the project.

We must continue to invest in our public libraries. Strong public libraries support thriving, strong communities throughout Hawaii. Mahalo for your review and consideration of our budget request.

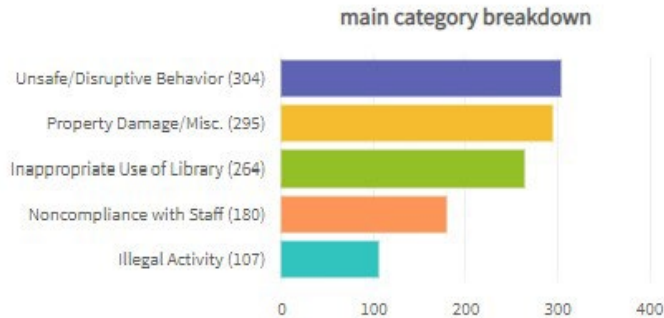
If you have any questions or require further information, please do not hesitate to contact Mallory Fujitani, Special Assistant to the State Librarian, at mallory.fujitani@librarieshawaii.org or (808) 586-3714.

ATTACHMENT A

SUPPLEMENTAL BUDGET REQUEST FY25

1. \$600,000 Security and Training

Since the beginning of 2023, we have had 657 incidents reported by our libraries. The chart below breaks down the types of incidents that our staff have been experiencing.



Sadly, we continue to see more individuals who are not able to self-regulate their behavior or words. In order to create safe spaces for the public and our staff, we need to have qualified and trained security guards. The additional funding will address the anticipated increase in cost for security guard services.

The approved FY24 budget only included a one-time increase of \$550,000 for anticipated increased cost for security guard services. Instead, we need our base budget for security services to be increased for FY25 and beyond.

Given the nature of the verbal and threats of physical violence that our staff have encountered, it is also important that staff have the skills to protect themselves and others. We are requesting \$50,000 for statewide support coordinated safety training and support for all HSPLS staff, particularly staff that provide services to the public every day. Training will include self-defense and active shooter, as well as other resources to support staff.

2. \$250,000 for Temporary Service Locations

We have two major facility construction projects at the Princeville Public Library and Kaneohe Public Library that will require us to identify temporary service locations. The Princeville Public Library is the northern most State building on the island of Kauai offering public services, particularly access to the internet; Kaneohe Public Library is one of seven regional libraries statewide and is one of our busiest branches on Oahu. We will need to lease space while the library is closed to ensure the communities continue to have library services.

To provide western Maui with more stable and consistent public library services until we can build a new library, we are looking to lease space in west Maui.

The \$250,000 includes estimated leasing costs and additional costs required to make the space useable for delivering services to the community.

3. \$200,000 for Funding to Rebuild the Lahaina Public Library Collection

The Lahaina Public Library had a collection of 20,051 items, with a total value of \$436,120.33. Although approximately 900+ items of the collection had been checked out at the time of the fire, we do not expect that most of these materials survived the fire. We are requesting \$200,000 to start the replacement of the collection for the temporary location so that the community, from keiki to kupuna, have access to materials to read, learn and grow.