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

House Committee on Finance
Budget Briefing
Monday, January 14, 2013, 9:00 a.m.
State Capitol, Room 309

Mission Statement: The Hawaii State Public Library System (HSPLS) will maintain, improve and expand collections, programs and services, which provide our patrons across the state with cost-effective, timely access to information, education, and entertainment. 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.

Economic and Financial Conditions:. On September 14, 2012, Finance Memorandum No. 12-12 listed policies and guidelines to be used in preparing the Executive Budget Request for FB 2013-15 and Financial Plan for the period 2013-19. The September 10, 2012 report from the Council on Revenues projected a $127M decrease in general fund revenues through FY 2015 and a longer term decrease of $1B through FY 2018. The State must be prepared for the impact of federal sequestration (the "fiscal cliff"), recapitalize our reserve funds and address our unfunded liabilities in the Employees' Retirement System and Employer-Union Health Benefits Trust Fund. In spite of these significant budget challenges, HSPLS

is committed to our mission statement, goals and objectives as listed in our Strategic Plan Progress Report FY 2012 (Attachment 1). Our FB 2013-15 Executive Budget Request reflects the Administration's New Day Plan to invest in the education, skills and well-being of Hawaii's people. Hawaii's most valuable asset, its people, must be provided the opportunity to reach their fullest potential and live engaged, fulfilling lives. HSPLS plays an essential role in this process and we will ensure that the resources devoted to Hawaii's public libraries are used appropriately and efficiently to best serve all of our patrons.

Federal Funds HSPLS has only one source of federal funds of approximately $1.1M annually from our Library Science and Technology Act (LSTA) grant, which is administered by the Institute of Museum and Library Services (IMLS). This grant may be reduced or eliminated by the Federal Budget Control Act sequester. We estimate that there could be a reduction of between 8 to 10% of our grant award. This would impact our technology and automation system needs and upgrades as well as our online data subscriptions. Currently, we will not be requesting any additional general funds to replace this possible loss of federal funding. HSPLS' new Five Year Plan 2013-2017, which has been approved by IMLS, may be found here: http://hawaii.sdp.sirsi.net/custom/web/content/LSTA%20Five%20Year%20Plan%202 013-2017.pdf.

**Budget Request**: HSPLS has two operating general fund requests in the Governor's Executive FB 2013-15 Budget package. Our first request in priority order is $500,000 for e-books and other library materials to meet increasing public demand

and to expand our very limited collections.   The other request for $300,000 is to increase and expand public service hours and days, including weekends, at our public libraries statewide.   We are currently working with the public worker unions, our branches and staff to start adding more public service hours and days for our libraries, especially those on the neighbor islands.   Our Capital Improvement Projects (CIP) budget requests adds $3.5M in FY 2014 and $3M in FY 2015 for lump sum funding for backlogged Health and Safety improvement projects and energy efficiency projects.   Our other CIP requests adds $15.5M for the construction of a new Nanakuli Public Library, Oahu (FY2014) and $250,000 in FY 2014 for a site feasibility study for a new Makiki Public Library, Oahu. As requested, we are enclosing a copy of our HSPLS Highlights for FY 2011-12 (Attachment 2) listing our major accomplishments, notable performance measures, efforts to expand our programming, upgrade our technology infrastructure, and our role as the informational, educational, and cultural heart of our communities.

HSPLS has been very successful in maintaining, and even expanding quality public service while competing for dwindling private and public sources of funding. We look forward to again working with the House Committee on Finance and their staff in developing a fair and responsible FB 2013 to 2015 Budget for HSPLS during this upcoming Legislative session. Thank you for this opportunity to present our budget information to your committee.

Hawaii State Public Library System
Strategic Plan, 2009 to 2013

Planning Hawaii's Public Library Future
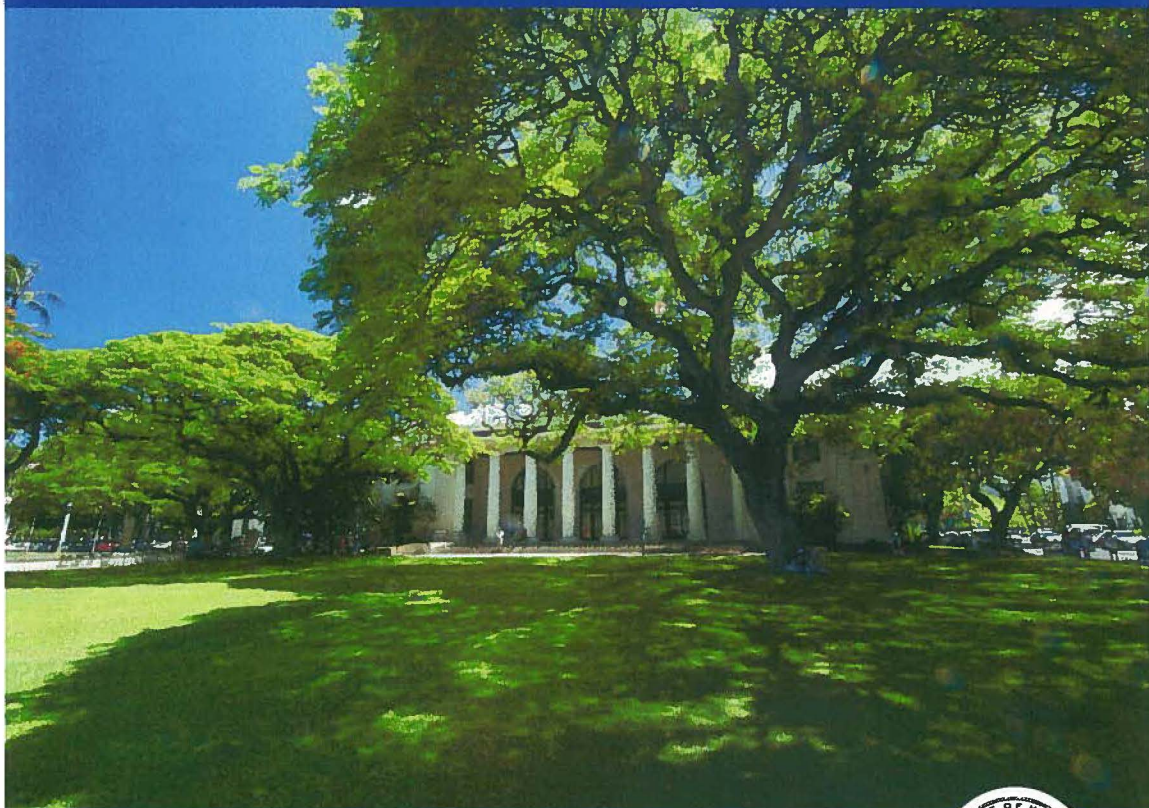
Progress Report FY '12

December 2012

Hawaii State Public Library System
Strategic Plan, 2009 - 2013

Progress Report FY '12

Planning Hawaii's
Public Library Future

Aloha!

The Hawaii State Public Library System's (HSPLS) primary
objectives throughout the past year have been to expand
programming, upgrade our technology infrastructure, and reinforce
our libraries' role as the informational, educational and cultural
heart of their communities. This focus led to records for both
number of programs and attendance, and HSPLS' most significant
contribution to student achievement and workforce development
ever in the form of our unique HSPLS HI Tech Academy.

Richard Burns
State Librarian

Our 2012 Summer Reading Programs (SRP), offered for Children, Teens and Adults, set
records again this year, with more than 29,000 readers of all ages reading over 302,000
books during the five week program. From 2009 to 2012, participation in our SRP has
grown by 41%. There were 29 corporate, non-profit and organizational sponsors in
addition to the Friends of the Library of Hawaii and many local Friends groups who
provided funding for programs, weekly reading incentives and prizes, such as Kindle
Fires, a Nook Color, a Nintendo 3DS, a TV, a digital camera, DVD players, etc. for the Teen
SRP; and five Nook Color prizes for the Adult SRP.

In FY 2012, HSPLS circulated nearly 7 million items and conducted nearly 8,700
programs, author visits, storytimes, class visits, booktalks, workshops, etc. with a total
attendance of over 222,000. In addition, there were nearly 601,000 Internet sessions on
library PCs.

During FY2012, HSPLS staff conducted workshops, one-on-one computer training, and
staffed outreach events at local fairs and conventions (e.g. Hawaii Book and Music
Festival, Children and Youth Day, College and Career Fair) to promote library services,
programs and collections. Staff frequently coordinated visits by authors, storytellers,
musicians and crafters, drama presentations, and workshops on a wide variety of topics
including school readiness screening, emergency preparedness, finance and Smart Money,
college and career planning, book discussions, income tax assistance, estate planning,

stress management, medicine, science, travel, cooking, gardening, a Mini-Con, an Anime-Manga Art contest, etc., as well as exhibits and displays on an even wider variety of topics. Staff also coordinated programming for numerous national programs such as National Library Week, National Poetry Month, Free Comic Book Day, Children's Book Week, Teen Read Week, Dr. Seuss Day, various Holiday programs, and numerous cultural and ethnic programs and activities, including hula, slack key guitar, origami, Aikido, Chinese knotting, Feng Shui, Hawaiian history, Chinese Lion Dances, bon dances, music and dance of Bali, Black History Month, Filipino-American History Month, etc.

In a unique partnership with Microsoft, HSPLS is now the only library system in the world to offer all our patrons free access to the Microsoft IT Academy, which provides free access to more than 1,500 online, self-paced digital literacy and technology training courses ranging from computer basics to systems architecture and design. These courses allow patrons to pursue the in-demand skills and competencies needed for improved performance in the classroom, increased effectiveness in the workplace and actually create their careers in the technology field. After less than a year since the November 2011 launch, more than 8,000 courses have been taken. Our partnership with the Hawaii Department of Human Resources Development (DHRD) to provide IT Academy resources to state employees leverages HSPLS assets to reduce DHRD IT training costs and fuels inter-agency collaboration.

HSPLS has a small, understaffed IT section which has worked extremely hard on a variety of initiatives to enhance HSPLS' technology infrastructure, to improve the security of our network, and to work with the Governor's new Office of Information Management and Technology (OIMT), under the leadership of State Chief Information Officer Sanjeev "Sonny" Bhagowalia. Designated as one of only two Centers of Excellence in Hawaii, HSPLS' successful implementation of an impressive number of upgrades, projects and enhancements has inspired many of our vendors to become true partners, with alignment in long-range goals and vision, and with both vendors and HSPLS owning a stake in the success of these initiatives. In October, HSPLS was awarded the first State of Hawaii Excellence in Technology Award in the category of Improving State Operations by OIMT and a panel of IT experts.

Among HSPLS' recent IT accomplishments are:
- complete network re-design from a frame relay network to a modern MPLS, cost effective RNS network with segregated, co-existing wired and wireless networks;
- replacing 1,400 desktop & laptop computers;
- providing access to live webcasts of legislative proceedings in all our libraries;
- designing and implementing a secure, internally-hosted virtual cloud;
- virtualization and storage consolidation at the datacenter, moving from 13 physical servers in 2010 to 100 virtual, clustered and application-specific servers;
- implementing unified productivity and collaboration tools; massive security implementation of datacenter, middle-tier and edge components at network, server, and PC levels;
- training from the Department of Homeland Security in vulnerabilities;
- Data Loss Prevention system and filter; a new email system and unified communication components;
- off-site disaster recovery, business continuity & replication of data capabilities;
- design and implementation of shared platform, inter-departmental workflows;
- developing a new Public Access Portal;
- creation and deployment of three public computing centers (in process);
- creation of an IT Learning Corner for all staff members;
- a digitization repository;
- social media tools for public access portal collaboration components.

HSPLS libraries are the information, education and cultural centers of their communities, providing patrons with statewide access to materials and information, through various online eResources, with on-island delivery and off-island mailing, and with programming coordinated both at the state and local levels.

Our residents' demand for library services has led to several recent construction projects:
- North Kohala Public Library opened Nov. 8, 2010 on the Big Island of Hawaii. This new, 6,000 square foot, $7.8 million building was the first HSPLS branch to obtain LEED Gold Certification from the U.S. Green Building Council, and was the first place winner of the 2012 NAIOP Hawaii Kukulu Hale Green Building Project Award in May 2012 (recognizes the achievements of those who have made significant contributions to

- Hawaii's commercial real estate industry). Community members created a human chain to move books from the previous, 100-year-old library to the new Library: (http://www.bigislandvideonews.com/2010/10/25/video-big-human-chain-helps-small-town-library-in-kapaau/).
- Manoa Public Library, reopened on June 2, 2012 as HSPLS' second LEED Gold Certified library. For nearly three years, staff operated out of two portable classrooms on neighboring Noelani Elementary School's campus while the replacement $10.3 million, 29,425 square foot library was built on the same site as the original 6,500 square foot building. The Grand Opening ceremony was attended by Governor Neil Abercrombie, other elected officials and dignitaries, and more than 500 members of the Manoa community. A successful partnerships with the Hawaii DOE (which kept the two portables for classroom use) and with a commercial storage facility (free air-conditioned storage of library materials during construction), this project is expected to receive LEED Gold Certification.
- Lahaina Public Library reopened in November after a $300,000 remodeling project was completed entirely without public funding. The remodeling of the 57-year-old Library was led by the Rotary Club of Lahaina and Maui Friends of the Library, with monetary donations and volunteer time and labor from across the island. The project included new flooring, furniture, shelving, circulation desk, front door and interior and exterior patching and painting. Twenty-one contractors donated pro bono and deeply reduced services to help modernize the building, while 60 volunteers stripped the facility to bare walls and packed, stored, returned and re-shelved 35,000 books.
- Construction is about to begin on the new Aiea Public Library. The new library is expected be twice the size, have twice the parking spaces, and is expected to attain LEED Silver Certification or higher.
- Planning and design are nearing completion for the new Nanakuli Public Library.
- Funding has been appropriated for a feasibility study for a new branch library in Waikoloa on the Big Island.

Despite fiscal and staffing challenges, HSPLS has had a remarkably successful year, and we look forward to continuing to reinforce our libraries' roles as critical anchor institutions in their communities by providing the collections, programs and services our patrons need to be successful and to lead informed, engaged and fulfilled lives.

Goal 1: Continue to Improve Quality of and Access to Public Library Collections and Services

Library collections are changing rapidly, and our patrons are lobbying for new, faster and better all the time. It has been quite a long time since we offered only print materials. We will continue to develop our various print, digital and online collections as we monitor new media formats.

Objective:

Provide the public with access to traditional book, periodical and other physical formats while monitoring and expanding the collection of new formats

Strategy: Continue to provide our patrons collections with materials in a variety of formats

Measure: E-book statistics (collection size, circulation and turnover ratio); begin and develop a digital audiobook collection at the Library for the Blind and Physically Handicapped

Outcome: Provide the public with a balanced selection of resource materials

Baseline: E-books collection size – 10,859
Circulation – 30,654
Turnover – 2.8

	Target	Actual
2009	E-books collection size – 11,402 Circulation – 31,926 Turnover – 2.8	**12,585** (15.89 % increase) **40,277*** (31.39 % increase) **3.20*** (14.29* % increase)
2010	E-books collection size Circulation Turnover	**13,516** (7.40 % increase) **63,917** (58.69 % increase) **4.73** (47.81* % increase)
2011	E-books collection size – 12,570 Circulation – 35,825 Turnover – 2.85	**15,276** (13.02 % increase) **87,126*** (36.31 % increase) **5.70** (20.60 % increase)
2012	E-books collection size Circulation Turnover	**18,601** (21.77 % increase) **131,868** (51.35 % increase) **7.09** (24.29 % increase)

	Target	Actual
2013	E-books collection size – 13,940 Circulation – 40,426 Turnover – 2.9	

* corrected based on updated information

Strategy: Review materials budget allocation formula annually

Measure: Modifications to formula and specific branch materials budgets; ensure most effective distribution of scarce materials resources; percent of budget allocation to various sources

Outcome: Provide specific communities and sub-communities with the materials they need to be successful

Baseline (FY 2008 allocation formula):   Baseline allocation – 10 %
Central Purchases – 24 %
Factor allocation – 66 %

	Target	Actual
2009	Baseline allocation – 9 % Central Purchases – 20 % Factor allocation – 71 %	0 % 6.54 % 93.46 %
2010	Baseline allocation Central Purchases Factor allocation	0 % 7.27 % 92.73 %
2011	Baseline allocation Central Purchases Factor allocation	0 % 9.17 % 90.83 %
2012	Baseline allocation Central Purchases Factor allocation	0 % 12.02 % 87.98 %
2013	Review materials budget allocation formula annually	

Objective:

Continue to provide public access to traditional as well as electronic library services; develop and expand when feasible

Strategy: Redesign and modernize HSPLS website (www.librarieshawaii.org) to allow the public to more efficiently access HSPLS materials and resources

Measure: Number of visitors, visits and page views at the HSPLS website

Outcome: Continue to provide 24/7 access to library materials and collections

Baseline: Visits to HSPLS website – 1,160,117
Unique visitors to HSPLS website – 431,070
Page views – 1,794,723

	Target	Actual
2009	Visits to HSPLS website – 1,175,526 Unique visitors to HSPLS website – 435,380 Page views – 1,828,596	**1,233,233** (6.30 % increase) **483,427** (12.15 % increase) **2,066,709** (15.15 % increase)
2010	Visits to HSPLS website Unique visitors to HSPLS website Page views	**1,671,708** (35.55 % increase) **704,336** (45.70 % increase) **2,696,103** (30.45 % increase)
2011	Visits to HSPLS website – 1,243,564 Unique visitors to HSPLS website – 444,130 Page views – 1,909,759	**1,770,837** (5.93 % increase) **772,500** (9.68 % increase) **2,862,372** (6.17 % increase)
2012	Visits to HSPLS website Unique visitors to HSPLS website Page views	**1,432,675** (19.10 % decrease) **695,939** (9.91 % decrease) **2,710,808** (5.30 % decrease)
2013	Visits to HSPLS website – 1,313,862 Unique visitors to HSPLS website – 453,056 Page views – 1,993,446	

Strategy: Monitor 24/7 Electronic Reference service

Measure: Number of questions received; questions answered by Telephone Reference staff vs. other sections or branches; percent answered within two business days

Outcome: Provide 24/7 access to library materials and collections

Baseline: Nov. 5, 2007 (onset of service) to June 30, 2008 (end of fiscal year):
Questions submitted – 325 (100 %)
Answered by Telephone Reference Section – 184 (57 %)
Answered by other HSL Sections or Branches – 141 (43 %)
% answered within 2 business days – 79 %

	Target	Actual
2009	Questions submitted – 650 Answered by Tel. Ref. Section – 368 Answered by other HSL Sections/Branches – 282 % answered within 2 business days – 50 %	**1,028** (100 %) **645** (63 %) **383** (37 %) **79 %**
2010	Questions submitted Answered by Tel. Ref. Section Answered by other HSL Sections/Branches % answered within 2 business days	**1,181** (100 %) **813** (69 %) **368** (31 %) **80 %**
2011	Questions submitted – 787 Answered by Tel. Ref. Section – 472 Answered by other HSL Sections/Branches – 315 % answered within 2 business days – 60 %	**2,253** (100 %) **1,536** (68 %) **716** (32 %) **90 %**
2012	Questions submitted Answered by Tel. Ref. Section Answered by other HSL Sections/Branches % answered within 2 business days	**3,131** (100 %) **2,198** (70 %) **933** (30 %) **80%**
2013	Questions submitted – 952 Answered by Tel. Ref. Section – 571 Answered by other HSL Sections/Branches – 381 % answered within 2 business days – 75 %	

Strategy: Install and monitor free public wireless internet demonstration projects in test sites located in every HSPLS library district

Measure: Number of libraries offering wireless; wireless in each district; various usage statistics; Internet users and sessions (not including wireless); wireless users and sessions

Outcome: Enable multiple means of access to HSPLS collections 24/7

Baseline: Baseline usage statistics will be compiled from wireless sites' activity in FY 2009;
ESSS - 2008 wireless sites – 1
Internet users and sessions - 387,186 users / 470,964 sessions

	Target	Actual
2009	1 wireless site; onset of automated data collection In-library internet users and sessions - 405,000 users 495,000 sessions	**2** wireless sites **895** wireless users / **1009** wireless sessions **387,951** users / **482,386** sessions*
2010	wireless sites wireless users/sessions In-library internet users and sessions	**2** wireless sites **3,025** wireless sessions ** users/**445,919** sessions
2011	7 wireless sites In-library internet users and sessions - 409,000 users (1% growth) 499,500 sessions (1% growth)	**2** wireless sites **3,876***** wireless sessions ** users/**484,315** sessions
2012	wireless sites wireless users/sessions In-library internet users and sessions	**50** wireless sites **83,322**^ wireless sessions ** users/**600,855** sessions
2013	11 wireless sites In-library internet users and sessions - 413,000 users (1% growth) 505,000 sessions (1% growth)	

* Corrected based on updated information
** no user statistics due to activation of the privacy function in the Smart
Access Manager (SAM) internet scheduling software.
*** based on statistical extrapolation
^ based on statistical extrapolation; wireless launched in all 50 libraries in April 2012

Objective:
Continue to explore emerging technologies and opportunities to improve automated services. (This objective may be removed due to a lack of appropriated funds)

Strategy: Develop plans and processes to locate, select and migrate to a new Integrated Library System (ILS)

Measure: Timeline for ILS selection and implementation

Outcome: Provide a reliable, next generation automated library system

Baseline: Horizon ILS functioning in all branches

	Target	Actual
2009	RFI posted, responses received, vendor demonstrations completed	**All targets achieved. Planning temporarily suspended.**
2010		**Planning temporarily suspended.**
2011	DAGS consulted, RFP released, responses evaluated	**Planning temporarily suspended.**
2012		**Planning temporarily suspended.**
2013	New ILS selected; planning and preparations for staff training, records migration and implementation commence	

Goal 2: Enhance the Lives of Hawaii's Residents by Reinforcing HSPLS' Role as an Essential Community Resource

Public libraries have an opportunity and a responsibility to improve and enrich the lives of our patrons. HSPLS branches are a valuable community resource, and in many communities are anchor tenants. We will continue to develop community networks to inform residents about our educational, informational and recreational resources, as well as our quality professional programs and services.

Objective:
Continue to expand, develop and improve relationships with community members and organizations

Strategy: Provide our communities with creative outreach efforts in a variety of venues

Measure: Number of different organizations visited for outreach

Outcome: Promote awareness of and access to library services and reinvigorate community learning

Baseline: Outreach events – 529; estimated attendance – 24,319

	Target	Actual
2009	Events – 250 Attendance – 12,500	243 24,632
2010	Events Attendance	529 33,486
2011	Events – 300 Attendance – 15,000	186 19,193
2012	Events Attendance	518 31,809
2013	Events – 350 Attendance – 17,500	

Strategy: Engage community members and organizations to support library collections and services

Measure: Number of community programming partnerships (SRP, etc.); amount donated by community partners; number of volunteers; volunteer hours contributed to HSPLS

Outcome: HSPLS is able to provide programs and resources that would otherwise be unavailable to most community members

Baseline: New Monthly Activity Report distributed to branches, Sept. 10, 2008.
Number of community programming partnerships for system-wide programs –
  8 sponsors, $195,740 donated, FY 08
  1,713 volunteers contributed a combined total of 59,853 hours

	Target	Actual
2009	8 sponsors, $190,000 1,730 volunteers; 60,363 hours	11 sponsors, $143,800 1,873 volunteers; 63,562 hours
2010	sponsors volunteers	20 sponsors, $259,400 1,902 volunteers; 67,997 hours
2011	9 sponsors, $195,000 1,764 volunteers; 60,873 hours	28 sponsors, $224,932 2,085 volunteers; 109,456 hours
2012	sponsors volunteers	62 sponsors, $497,204 2,015 volunteers; 65,153 hours
2013	10 sponsors, $200,000 1,800 volunteers; 61,953 hours	

Strategy: Continuously monitor the changing tastes and interests of our communities and develop library collections, programs and services accordingly

Measure: Number of libraries stating use of specific demographic information or community analyses in collection development and/or programming (census data, other Federal statistics, community mapping, community analysis, languages spoken, etc.)

Outcome: Library managers report materials purchasing and/or programs offered are on target with community demographics and demands

Baseline: Libraries using specific demographic information – 4

	Target	Actual
2009	Libraries using specific demographic information – 8	15
2010	Libraries using specific demographic information	21
2011	Libraries using specific demographic information – 12	22
2012	Libraries using specific demographic information	26
2013	Libraries using specific demographic information – 20	

Objective:

Identify community needs and aesthetics and incorporate them into the planning and design of future public libraries

Strategy: Build libraries that are suited in function and appearance to their communities

Measure: Meet LEED minimum Silver Certification; gather community input: number of community meetings held during pre-planning, planning and design phases for any new library

Outcome: Help position our libraries as community centers; community stakeholders will support their community libraries

Baseline: Number of LEED Certified Buildings, 2008 – 0
HSPLS Admin presentations at Community Meetings – 5
Admin meetings with Legislators – 2

	Target	Actual
2009	1 LEED Silver Certified library in HSPLS Admin presentations at Community Meetings – 3 Admin meetings with Legislators – 2	0 2 5
2010	LEED Silver Certified library in HSPLS Admin presentations at Community Meetings Admin meetings with Legislators	0 2 6
2011	2 LEED Silver Certified libraries in HSPLS Admin presentations at Community Meetings – 3 Admin meetings with Legislators – 2	0 2 3
2012	LEED Silver Certified libraries in HSPLS Admin presentations at Community Meetings Admin meetings with Legislators	2* 2 1
2013	3 LEED Silver Certified libraries in HSPLS Admin presentations at Community Meetings – 3 Admin meetings with Legislators – 2	

* Exceeded our benchmark by achieving Gold status for both libraries.

Objective:

Incorporate environmentally friendly elements while maintaining clean, safe, inviting, comfortable, and healthy existing facilities through application of the HSPLS CIP Priority matrix.

Strategy: Incorporate a "green mentality" into library operations

Measure: Number of lighting retro-fitting projects; number of libraries reporting recycling programs; incorporate eco-friendly products on HSPLS supplies lists

Outcome: Reduce HSPLS carbon footprint; increase staff and public awareness of the need for sustainability

Baseline: Retrofitting projects completed – 2
Recycling programs – 105 (newspapers, magazines, ink cartridges, paper, cans/bottles, eyeglasses, electronics)
Eco-friendly products available – 0

	Target	Actual
2009	Retrofitting projects completed – 2 Recycling programs – 105 Eco-friendly products available – 10	17 270 4
2010	Retrofitting projects completed Recycling programs Eco-friendly products available	Completed* 318 4
2011	Retrofitting projects completed – 5 Recycling programs – 110 Eco-friendly products available – 20	Completed* 285 6
2012	Retrofitting projects completed Recycling programs Eco-friendly products available	Completed* 273 8
2013	Retrofitting projects completed – 10 Recycling programs – 120 Eco-friendly products available – 30	

* HSPLS completed retrofitting all 50 public libraries statewide with energy efficient electronic ballast and super T-8 lamps for all of its lighting fixtures.

Objective:

Collaborate with other organizations to develop a disaster planning process

Strategy: Plan for back-up and resource recovery processes; identification and preservation of unique and heritage collections in HSPLS; develop branch plans

Measure: Planning meetings with other agencies and organizations; identify which HSPLS locations house unique or heritage collections; number of staff attending training; number of branches developing disaster plans.

Outcome: Ensure continuation of service, resumption of service in a timely manner

Baseline: Collaborative meetings with other orgs – 1
Staff attending training – 0
Unique collections identified – 0
Branches in active planning process – 0
Branches with completed plans – 0

	Target	Actual
2009	Collaborative meetings with other orgs – 2 annually	0
	Staff attending training – 4 annually	6
	Unique collections identified - Initiate process	0
	Branches in active planning process – 4	1
	Branches with completed plans – 0	0
2010	Collaborative meetings with other orgs	0
	Staff attending training	3
	Unique collections identified	6
	Branches in active planning process	0
	Branches with completed plans	1
2011	Collaborative meetings with other orgs – 2 annually	0
	Staff attending training – 4 annually	2
	Unique collections identified – 25 branches completed process	6
	Branches in active planning process – 8	0
	Branches with completed plans – 4	1
2012	Collaborative meetings with other orgs	0
	Staff attending training	0
	Unique collections identified	8
	Branches in active planning process	0
	Branches with completed plans	1

	Target	Actual
2013	Collaborative meetings with other orgs – 2 annually until process is completed Staff attending training – 4 annually until process is completed Unique collections identified – 50 branches Branches in active planning process – 8 Branches with completed plans – 12	

Objective:

Support HSPLS mission and goals through representation at various local, regional and national events

Strategy: Encourage HSPLS representation at conferences and other events promoting library education and services

Measure: Number of events with HSPLS participation; number of participants

Outcome: Improved collections, programs and services based on industry best practices

Baseline: Events with HSPLS participation – 16
Total employees attending Conferences, etc. – 29

	Target	Actual
2009	Events with HSPLS participation – 4 Total employees attending Conferences, etc. – 16	26 55
2010	Events with HSPLS participation Total employees attending Conferences, etc.	29 51
2011	Events with HSPLS participation – 4 Total employees attending Conferences, etc. – 16	24 53
2012	Events with HSPLS participation Total employees attending Conferences, etc.	20 61
2013	Events with HSPLS participation – 10 Total employees attending Conferences, etc. – 25	

Goal 3: Continuously Improve our Ability to Meet the Needs of our Diverse Population by Providing Support and Training for HSPLS Staff

It is a privilege for HSPLS to provide the people of Hawaii with quality, professional programs, materials and services. To ensure that we continue to do this, staff members will be provided with institutional support and training as well as opportunities for continuing education and professional development.

Objective:
Explore and expand job-related training opportunities for HSPLS staff

Strategy: Encourage library staff by providing guidance, training and expanded opportunities for professional and leadership development

Measure: Number of events with HSPLS participation; number of participants

Outcome: Increase HSPLS' ability to serve our customers with trained, enthusiastic and motivated staff

Baseline: Number of leadership and other training classes/courses with HSPLS attendance – 12
Total HSPLS employees attending – 30

	Target	Actual
2009	Number of leadership and other training classes/courses with HSPLS attendance – 6 Total HSPLS employees attending – 10	5 10
2010	Number of leadership and other training classes/courses with HSPLS attendance Total HSPLS employees attending	7 12
2011	Number of leadership and other training classes/courses with HSPLS attendance – 8 Total HSPLS employees attending – 14	5 7
2012	Number of leadership and other training classes/courses with HSPLS attendance Total HSPLS employees attending	10 46

	Target	Actual
2013	Number of leadership and other training classes/courses with HSPLS attendance – 12 Total HSPLS employees attending – 20	

Objective:
Improve public service by developing structured standards for support staff in the application of rules, policies and procedures at the point of public contact

Strategy: Investigate various reorganization strategies to improve delivery of public services

Measure: Progress toward opening District Offices in all counties; number opened

Outcome: Realigning the establishment of the district offices to ensure increased functionality and practicality

Baseline: 2008 presented to Comm., referred to Union

	Target	Actual
2009	Approved by Committee, Full Board	**All vacant positions have been frozen since 8/08 by Gov. Linda Lingle**
2010		**All vacant positions have been frozen since 8/08**
2011	Pending governor's approval	**Recruitment was approved for public service positions only**
2012		**Postponed due to budgetary and staffing contraints**
2013	1 district office opened on a neighbor island	

Strategy: Revise and develop new staff policies and procedures documentation

Measure: Type and number of manuals and documents revised

Outcome: Uniform application of Hawaii Administrative Rules, policies and procedures system-wide

Baseline: Manuals and/or documents created or revised – 1 (Technical Services Section Manual)

	Target	Actual
2009	Manuals and/or documents created or revised – 3	4
2010	Manuals and/or documents created or revised	3
2011	Manuals and/or documents created or revised – 9	3
2012	Manuals and/or documents created or revised	3
2013	Manuals and/or documents created or revised – 15	

Hawaii State Public Library System

Kauai

Princeville
Kapaa
Lihue
Waimea
Koloa P&S
Hanapepe

23
22

Oahu

1
2
3
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Molokai

Molokai

Lanai

Lanai P&S

Maui

Walluku
Lahaina
Kahului
Makawao
Kihei
Hana P&S

Hawaii

North Kohala
Honokaa
Laupahoehoe P&S
Thelma Parker P&S
Hilo
Kailua-Kona
Keaau P&S
Mt. View P&S
Pahoa P&S
Kealakekua
Pahala P&S
Naalehu
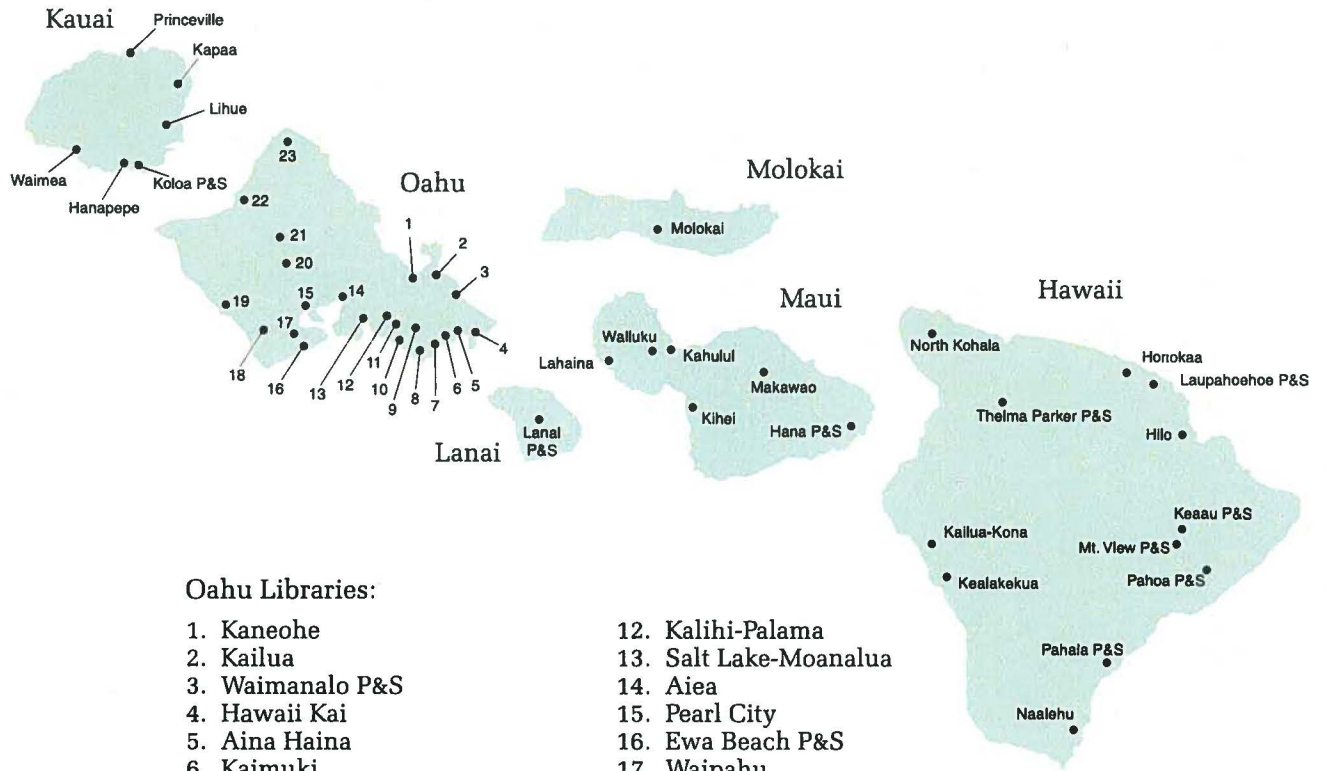
Oahu Libraries:

1. Kaneohe
2. Kailua
3. Waimanalo P&S
4. Hawaii Kai
5. Aina Haina
6. Kaimuki
7. a) Waikiki-Kapahulu
   b) Library for the Blind &
      Physically Handicapped
8. McCully-Moiliili
9. Manoa
10. Hawaii State Library
11. Liliha

12. Kalihi-Palama
13. Salt Lake-Moanalua
14. Aiea
15. Pearl City
16. Ewa Beach P&S
17. Waipahu
18. Kapolei
19. Waianae
20. Mililani
21. Wahiawa
22. Waialua
23. Kahuku P&S

Hawaii State Public Library System
Fiscal Year 2011-2112 Highlights

The Hawaii State Public Library System's (HSPLS) primary objectives throughout the past year have been to expand programming, upgrade our technology infrastructure, and reinforce our libraries' role as the informational, educational and cultural heart of their communities. This focus led to records for both number of programs and attendance, HSPLS' most significant contribution to student achievement and workforce development in the form of our unique HSPLS HI Tech Academy, and earning the first State of Hawaii Excellence in Technology Award in the category of Improving State Operations.

Our 2012 Summer Reading Programs (SRP), offered for Children, Teens and Adults, set records again this year, with more than 29,000 readers of all ages reading over 302,000 books during the five week program. From 2009 to 2012, participation in our SRP has grown by 41%. There were 29 corporate, non-profit and organizational sponsors in addition to the Friends of the Library of Hawaii and many local Friends groups who provided funding for programs, weekly reading incentives and prizes, such as Kindle Fires, a Nook Color, a Nintendo 3DS, a TV, a digital camera, and DVD players for the Teen SRP; and five Nook Color prizes for the Adult SRP.

In FY 2012, HSPLS circulated nearly 7 million items and conducted nearly 8,700 programs, author visits, storytimes, class visits, booktalks, workshops, etc. with a total attendance of over 222,000. In addition, there were nearly 601,000 Internet sessions on library PCs.

During FY2012, HSPLS staff conducted workshops, one-on-one computer training, and staffed outreach events at local fairs and conventions (e.g. Hawaii Book and Music Festival, Children and Youth Day, College and Career Fair) to promote library services, programs and collections. Staff frequently coordinated visits by authors, storytellers, musicians and crafters, drama presentations, and workshops on a wide variety of topics such as school readiness screening, emergency preparedness, finance and Smart Money, college and career planning, book discussions, income tax assistance, estate planning, stress management, as well as exhibits and displays on an even wider variety of topics. Staff also coordinated programming for numerous national programs such as National Library Week, National Poetry Month, Free Comic Book Day, Children's Book Week, Teen Read Week, various Holiday programs, and numerous cultural and ethnic programs and activities such as hula, slack key guitar, origami, Chinese knotting, Feng Shui, Hawaiian history, Black History Month, and Filipino-American History Month.

In a unique partnership with Microsoft, HSPLS is now the only library system in the world to offer all our patrons free access to the Microsoft IT Academy, which provides access to more than 1,500 online, self-paced digital literacy and technology training courses ranging from computer basics to network architecture and design. These courses allow patrons to pursue the in-demand skills and competencies needed for improved performance in the classroom, increased effectiveness in the workplace and actually create their careers in the technology

field. After less than a year since the November 2011 launch, more than 8,000 courses have been taken. Our partnership with the Hawaii Department of Human Resources Development (DHRD) to provide IT Academy resources to state employees leverages HSPLS assets to reduce DHRD IT training costs and fuels inter-agency collaboration.

HSPLS has a small, understaffed IT section which has worked extremely hard on a variety of initiatives to enhance HSPLS' technology infrastructure, to improve the security of our network, and to work with the Governor's new Office of Information Management and Technology (OIMT), headed by State Chief Information Officer Sanjeev "Sonny" Bhagowalia. Designated as one of only two Centers of Excellence in Hawaii, HSPLS' successful implementation of an impressive number of upgrades, projects and enhancements has inspired many of our vendors to become true partners, with alignment in long-range goals and vision, and with both vendors and HSPLS owning a stake in the success of these initiatives. In October, HSPLS was awarded the first State of Hawaii Excellence in Technology Award in the category of Improving State Operations by OIMT and a panel of IT experts.

Among HSPLS' recent IT accomplishments are:
- complete network re-design with separate, co-existing wired and wireless networks
- design of a secure, internally-hosted virtual cloud enabling public access to a virtual desktop offering 35 languages, and staff access to all core applications and networks from any device
- wireless internet connectivity statewide and replacement of 1,400 desktop & laptop computers courtesy of the State, Broadband Technology Opportunity Program Access for All Grant, and Bill & Melinda Gates Foundation Opportunity Online funds
- a new email system and unified communication components
- new Public Access Portal

HSPLS libraries are information, education and cultural centers in their communities, providing patrons with statewide access to materials and information, through various online eResources, with on-island delivery and off-island mailing, and with programming coordinated both at the state and local levels.

Two major construction projects were completed and our newest Big Island library received an award:
- Manoa Public Library reopened on June 2, 2012. For nearly three years, staff operated out of two portable classrooms on neighboring Noelani Elementary School's campus while the replacement $10.3 million, 29,425 square foot library was built on the same site as the original 6,500 square foot building. The Grand Opening ceremony was attended by Governor Neil Abercrombie, other elected officials and dignitaries, and more than 500 members of the Manoa community. This project, which is expected to receive LEED Gold Certification, benefited from two successful partnerships: with the Hawaii DOE (kept two portables for classroom use), and with a commercial storage facility (free air-conditioned storage of library materials during construction).

- Lahaina Public Library reopened in November after a $300,000 remodeling project was completed entirely without public funding. The remodeling of the 57-year-old Library was led by the Rotary Club of Lahaina and Maui Friends of the Library, with monetary donations and volunteer time and labor from across the island. The project included new flooring, furniture, shelving, circulation desk, front door and interior and exterior patching and painting. Twenty-one contractors donated pro bona and deeply reduced services to help modernize the building, while 60 volunteers stripped the facility to bare walls and packed, stored, returned and re-shelved 35,000 books.
- North Kohala Public Library (Big Island of Hawaii), which opened on Nov. 8, 2010, was honored as the first place winner of the 2012 NAIOP Hawaii Kukulu Hale Green Building Project Award in May 2012 (recognizes achievements of those who have made significant contributions to Hawaii's commercial real estate industry). This new, 6,000 square foot, $7.8 million building was the first HSPLS branch to obtain LEED Gold Certification from the U.S. Green Building Council.

Despite fiscal and staffing challenges, HSPLS has had a remarkably successful year, and we look forward to continuing to reinforce our libraries roles as critical anchor institutions in their communities by providing the collections, programs and services our patrons need to be successful and to lead informed, engaged and fulfilled lives.

Priority	Description of Function	Activities	Prog ID(s)	Statutory Reference
	Refer to the attached HSPLS functional statement	Refer to attached.	EDN 407	HRS Chapter 312

Table 2

Department of Hawaii State Public Library System
Department-Wide Budget Summary

Fiscal Year 2013					
Act 106/12 Appropriation	Restriction	Emergency Appropriation	Total FY13	MOF
$ 28,070,484.00	$ (1,393,524.00)	$ -	$ 26,676,960.00	A
$ 3,125,000.00	$ -	$ -	$ 3,125,000.00	B
$ 1,365,244.00	$ -	$ -	$ 1,365,244.00	N
$ 32,560,728.00	$ (1,393,524.00)	$ -	$ 31,167,204.00	Total

Fiscal Year 2014					
Act 106/12 Appropriation	Reductions	Additions	Total FY14	MOF
$ 28,828,973.00	$ -	$ 800,000.00	$ 29,628,973.00	A
$ 3,125,000.00	$ -	$ -	$ 3,125,000.00	B
$ 1,365,244.00	$ -	$ -	$ 1,365,244.00	P
$ 33,319,217.00	$ -	$ 800,000.00	$ 34,119,217.00	Total

Fiscal Year 2015					
Act 106/12 Appropriation	Reductions	Additions	Total FY15	MOF
$ 28,828,973.00	$ -	$ 800,000.00	$ 29,628,973.00	A
$ 3,125,000.00	$ -	$ -	$ 3,125,000.00	B
$ 1,365,244.00	$ -	$ -	$ 1,365,244.00	P
$ 33,319,217.00	$ -	$ 800,000.00	$ 34,119,217.00	Total

Prog ID	Program Title	MOF	As budgeted in Act 106/12 (FY13)			Governor's Submittal (FY14)				Governor's Submittal (FY15)			
			Pos (P)	Pos (T)	$$$	Pos (P)	Pos (T)	$$$	Percent Change of $$$$	Pos (P)	Pos (T)	$$$	Percent Change of $$$$
EDN407	Public Libraries	A	555.00	1.00	$ 28,070,484	555.00	1.00	$ 29,628,973	5.6%	555.00	1.00	$ 29,628,973	5.6%
EDN407	Public Libraries	B	-	-	$ 3,125,000	-	-	$ 3,125,000	0.0%	-	-	$ 3,125,000	0.0%
EDN407	Public Libraries	N	-	-	$ 1,365,244	-	-	$ 1,365,244	0.0%	-	-	$ 1,365,244	0.0%

| | | | Initial Department Requests | | | | | | Budget and Finance Recommendations | | | | | | Governor's Decisions | | | | | |
| | | | FY14 | | | FY15 | | | FY14 | | | FY15 | | | FY14 | | | FY15 | | |
Prog ID	Description	MOF	Pos (P)	Pos (T)	$$$	Pos (P)	Pos (T)	$$$	Pos (P)	Pos (T)	$$$	Pos (P)	Pos (T)	$$$	Pos (P)	Pos (T)	$$$	Pos (P)	Pos (T)	$$$
EDN407	Redescribe LTV position	A	(1.00)	-	$ (28,836)	(1.00)	-	$ (28,836)	(1.00)	-	$ (28,836)	(1.00)	-	$ (28,836)	(1.00)	-	$ (28,836)	(1.00)	-	$ (28,836)
EDN407	Redescribe LA III position	A	1.00	-	$ 24,548	1.00	-	$ 24,548	1.00	-	$ 24,548	1.00	-	$ 24,548	1.00	-	$ 24,548	1.00	-	$ 24,548
EDN407	Abolish Private Secretary II position	A	(1.00)	-	$ (65,784)	(1.00)	-	$ (65,784)	(1.00)	-	$ (65,784)	(1.00)	-	$ (65,784)	(1.00)	-	$ (65,784)	(1.00)	-	$ (65,784)
EDN407	New Private Secretary II position	A	1.00	-	$ 65,784	1.00	-	$ 65,784	1.00	-	$ 65,784	1.00	-	$ 65,784	1.00	-	$ 65,784	1.00	-	$ 65,784
EDN407	Redescribe 5A I position	A	(0.50)	-	$ (11,844)	(0.50)	-	$ (11,844)	(0.50)	-	$ (11,844)	(0.50)	-	$ (11,844)	(0.50)	-	$ (11,844)	(0.50)	-	$ (11,844)
EDN407	Redescribe AC II position	A	0.50	-	$ 14,418	0.50	-	$ 14,418	0.50	-	$ · 14,418	0.50	-	$ 14,418	0.50	-	$ 14,418	0.50	-	$ 14,418
EDN407	Abolish Janitor II position	A	(0.50)	-	$ (16,614)	(0.50)	-	$ (16,614)	(0.50)	-	$ (16,614)	(0.50)	-	$ (16,614)	(0.50)	-	$ (16,614)	(0.50)	-	$ (16,614)
EDN407	Transfer FTE to Janitor II position	A	0.50	-	$ 16,614	0.50	-	$ 16,614	0.50	-	$ 16,614	0.50	-	$ 16,614	0.50	-	$ 16,614	0.50	-	$ 16,614
EDN407	Redescribe Librarian VI position	A	(1.00)	-	$ (82,128)	(1.00)	-	$ (82,12B)	(1.00)	-	$ (82,128)	(1.00)	-	$ (82,128)	(1.00)	-	$ (82,128)	(1.00)	-	$ (82,128)
EDN407	Redescribe Info Tech Spec VI position	A	1.00	-	$ 63,504	1.00	-	$ 63,504	1.00	-	$ 63,504	1.00	-	$ 63,504	1.00	-	$ 63,504	1.00	-	$ 63,504
EDN407	Increase Substitute Blue Collar	A	-	-	$ 20,338	-	-	$ 20,338	-	-	$ 20,338	-	-	$ 20,338	-	-	$ 20,338	-	-	$ 20,338
EDN407	Library Books	A	-	-	$ 500,000	-	-	$ 500,000	-	-	$ 500,000	-	-	$ 500,000	-	-	$ 500,000	-	-	$ 500,000
EDN407	Additional Service Hours - Hawaii	A	12.50	-	$ 375,066	12.50	-	$ 375,066	-	-	$ -	-	-	$ -	-	-	$ -	-	-	$ -
EDN407	Additional Service Hours - Kauai	A	5.50	-	$ 153,450	5.50	-	$ 153,450	-	-	$ -	-	-	$ -	-	-	$ -	-	-	$ -
EDN407	Additional Service Hours - East Oahu	A	3.00	-	$ 74,225	3.00	-	$ 74,225	-	-	$ -	-	-	$ -	-	-	$ -	-	-	$ -
EDN407	LUMP SUM - SERVICE HOURS	A							-	-	$ 300,000	-	-	$ 300,000	-	-	$ 300,000	-	-	$ 300,000
EDN407	Additional Staffing - West Oahu	A	3.50	-	$ 109,890	3.50	-	$ 109,890	-	-	$ -	-	-	-	-	-	$ -	-	-	-
EDN407	Additional Staffing - East Oahu	A	2.50	-	$ 66,593	2.50	-	$ 66,593	-	-	$ -	-	-		-	-	$ -	-	-	-
EDN407	Additional Staffing - Hawaii	A	3.00	-	$ 106,738	3.00	-	$ 106,738	-	-	$ -	-	-		-	-	$ -	-	-	-
EDN407	Additional Staffing & Equipment Replacement	A	2.00	-	$ 186,594	2.00	-	$ 300,594	-	-	$ -	-	-	$ -	-	-	$ -	-	-	$ -
	Change MOF N to P	N	-	-	$ -	-	-	$ -	-	-	$ (1,365,244)	-	-	$ (1,365,244)	-	-	$ (1,365,244)	-	-	$ (1,365,244)
	Change MOF N to P	P	-	-	$ -	-	-	$ -	-	-	$ 1,365,244	-	-	$ 1,365,244	-	-	$ 1,365,244	-	-	$ 1,365,244

				FY14			FY15			
Prog ID	Description of Reduction	Impact of Reduction	MOF	Pos (P)	Pos (T)	$$$$	Pos (P)	Pos (T)	$$$$	Carry-over? (Y/N)
EDN407	None		A	-	-	$ -	-	-	$ -	0

| | | | | | | | | FY14 | | | FY15 | |
Prog ID	Request Category	Prog ID Priority	Dept-Wide Priority	Description of Addition	Explanation	MOF	Pos (P)	Pos (T)	$$$	Pos (P)	Pos (T)	$$$
EDN407	AR	1	1	Library Books	Purchase books/materials for libraries.	A	-	-	$ 500,000	-	-	$ 500,000
EDN407	AR	2	2	Service Hours	Expand service hours for libraries statewide.	A	-	-	$ 300,000	-	-	$ 300,000

Prog ID	MOF	Restriction $$$	Percent of Act 106/12 Appropriation	Impact
EDN407	A	$ 1,393,524	5.0%	Reduction of public services and hours

Prog ID	Description of Request	Explaination of Request	MOF	Pos (P) FY13	Pos (T) FY13	$$$ FY13
EDN407	None					

Table 9

Department of Hawaii State Public Library System
Expenditures Exceeding Appropriation Ceilings

Prog ID	MOF	Date	Appropriation Ceiling	Amount Exceeding Appropriation	Increase Percent	Reason for Exceeding Ceiling	Recurring (Y/N)	GF Impact (Y/N)
EDN407						None		

Intradepartmental Transfer of Funds

Anticipated or Actual Date of Transfer	MOF	Amount of Transfer	From Prog ID	Percent of Imparting Program ID Appropriation	To Prog ID	Percent of Receiving Program ID Appropriation	Reason for Transfer	Recurring (Y/N)
							None	

State Expending Agency	Program ID	Award Number	CFDA Number	Award Description	Awarding Federal Agency	Award Amount	Award Amount Allocated to the Pgm ID in Column B	State Appropriation Symbol	At Risk for Federal Sequestration (Y/N)	Contact Name	Contact Phone	Contact Email
E (EDN)	EDN407	LS-00-12-0012-12	45.310	Library Services and Technology Act (LSTA)	Institute of Museum and Library Services (IMLS)	$1,159,084	$1,159,084	S-13-247-E	Y	Richard Burns	586-3704	stlib@librarieshawaii.org

COLUMN	DATA ELEMENT	DEFINITION
A	State Expending Agency	State entity authorized to expend the funds as authorized by the appropriation or as delegated by the Governor. Select from drop-down menu. See legend below.
B	Program I.D.	The unique identifier for the specific program responsible for carrying out the program consisting of the abbrevation for the State entity followed by the organization number for the program. **Format: XXX###**
C	Award Number	The identifying number assigned by the awarding Federal Agency, such as the federal grant number, federal contract number or the federal loan number that appears in the federal award document.
D	CFDA No.	The number associated with the published description of Federal assistance program in the Catalog of Federal Domestic Assistance. Only applies to grants and loans. A list of CFDA codes can be searched at: https://www.cfda.gov/index?s=program&tab=list&mode=list **Format: ##.###.**
E	Award Description	Award title and description with purpose of funding action.
F	Awarding Federal Agency	Name of the federal agency that awarded and administers the award on behalf of the funding agency. Select from drow-down menu. See agency list below.
G	Award Amount	For Grants: The total amount of the award. For Loans: The total amount of the loan obligated by the Federal Agency; the face value of the loan. For Contracts: The total amount obligated by the Federal Agency.
H	Award Amount Allocated to the Program ID in Column B	Enter the portion of the total award amount allocated to this Program ID. For example, if a federal award in the amount of $500 is allocated to only AGR100, the "Award Amount" and the "Award Amount Allocated to the Pgm ID in Column B" would both be $500. However, if the $500 will be allocated to AGR100, AGR200 and AGR300, in the amounts of $100, $250 and $150, respectively, the "Award Amount" would be the $500 for all three program IDs but the "Award Amount Allocated to the Pgm ID in Column B" would be $100 for AGR100, $250 for AGR200 and $150 for AGR300.
I	State Appropriation Symbol	The account number established in FAMIS. The appropriation account is a combination of 4 fields: Fund Type, Fiscal Year, Appropriation Account Number, and Dept. Code. If an award has appropriation symbols for multiple fiscal years, enter the symbol for the first fiscal year. **Format: X-YY-###-X**
J	Contact Name	Name of the individual at the program level responsible for performance of the award.
K	Contact Phone No.	Phone no. of the individual at the program level responsible for performance of the award.
L	Contact Email	Email of the individual at the program level responsible for performance of the award.
	LEGEND:	
	State Expending Agency	
A (AGR)	Department of Agriculture	
B (BED)	Department of Business, Economic Dev & Tourism	
C (LNR)	Department of Land and Natural Resources	
D (TRN)	Department of Transportation	
E (EDN)	Department of Education	
F (UOH)	University of Hawaii	
G (DEF)	Department of Defense	
H (HTH)	Department of Health	
I (HHL)	Department of Hawaiian Home Lands	
J (JUD)	Judiciary	
K (HMS)	Department of Human Services	
L (LBR)	Department of Labor and Industrial Relations	
M (AGS)	Department of Accounting and General Services	
N (ATG)	Department of Attorney General	
O (BUF)	Department of Budget and Finance	
P (HRD)	Department of Human Resources Development	
Q (GOV)	Office of the Governor	
R (CCA)	Department of Commerce and Consumer Affairs	
S (LTG)	Office of the Lieutenant Governor	
T (TAX)	Department of Taxation	
V1 (PSD)	Department of Public Safety	
Z1 (OHA)	Office of Hawaiian Affairs	
	Federal Agency	
	Dept.of Agriculture	
	Dept. of Commerce	
	Dept. of Defense	
	Dept. of Education	
	Dept. of Energy	
	Dept. of Health and Human Services	
	Dept. of Homeland Security	
	Dept. of Housing and Urban Development	
	Dept. of Justice	
	Dept. of Labor	
	Dept. of State	
	Dept. of the Interior	
	Dept. of the Treasury	
	Dept. of Transportation	
	Dept. of Veterans Affairs	
	Corporation for National & Community Svc	
	Environmental Protection Agency	
	General Services Administration	
	NASA	
	National Science Foundation	
	Nuclear Regulatory Commission	
	Office of Personnel Management	
	Small Business Administration	
	Social Security Administration	
	U.S. Agency for International Development	

Name of Fund	Purpose	Statutory Reference	MOF	Beginning FY13 Unencumbered Cash Balance	Estimated FY13 Revenues	Estimated FY13 Expenditures and Encumbrances	Estimated FY13 Net Transfers	Estimated FY13 Ending Unencumbered Cash Balance	Balance in Excess of Program Needs
Libraries Special Fund	Purchase library books and materials.	312-3.6 HRS	B	$ 583,128	$ 1,000,000	$ 583,128	$ -	$ 1,000,000	$ -
Library Fee for Enhanced Services	Purchase library books and materials.	312-21 HRS	B	$ 2,918,554	$ 1,000,000	$ 2,541,872	$ -	$ 1,376,682	$ -
Oahu Public Libraries - Donations & Gifts	Purchase library books and materials.	312-1 HRS	T	$ 276,848	$ 20,000	$ 20,000	$ -	$ 276,848	$ -
HSPLS Computer Supplies - Donation	Purchase computer supplies.	312-1 HRS	T	$ 450,011	$ 30,000	$ 30,000	$ -	$ 450,011	$ -
Maui & Kauai Public Libraries - Donations & Gifts	Purchase library books and materials.	312-1 HRS	T	$ 101,300	$ 30,000	$ 30,000	$ -	$ 101,300	$ -
Hawaii Public Libraries - Donations & Gifts	Purchase library books and materials.	312-1 HRS	T	$ 49,095	$ 5,000	$ 5,000	$ -	$ 49,095	$ -
HSL & LBPH Public Libraries - Donations & Gifts	Purchase library books and materials.	312-1 HRS	T	$ 362,737	$ 10,000	$ 10,000	$ -	$ 362,737	$ -
Friends of the Library of Hawaii - Donations & Gifts	Purchase library books and materials.	312-1 HRS	T	$ 303,831	$ 10,000	$ 10,000	$ -	$ 303,831	$ -
Risk Management - Fire & Caualty Losses - HSPLS	For settlement of claims or losses.	41D-4 HRS	T	$ 5,649	$ -	$ -	$ -	$ 5,649	$ -

Prog ID	Date of Vacancy	Position Number	Position Title	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Exempt (Y/N)	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appointments
LIB407QB	07/01/02	015601	LIBRARY ASSISTANT III	SR07	03	P	1.00	A	$ 28,836	Psn trsfd from PSD	N	Y	N	
LIB407QM	07/01/02	019505	LIBRARIAN VI	SR26	93	P	1.00	A	$ 55,550	Psn trsfd from PSD	N	Y	N	
LIB407QB	07/01/02	025751	LIBRARY TECHNICIAN V	SR11	03	P	1.00	A	$ 28,836	Psn trsfd from PSD	N	Y	N	
LIB407QB	07/01/02	035463	ACCOUNT CLERK II	SR08	03	P	0.50	A	$ 11,844	Psn trsfd from PSD	N	Y	N	
LIB407QB	04/01/03	025438	LIBRARY TECHNICIAN V	SR11	03	P	1.00	A	$ 28,836	Psn trsfd from PSD	N	Y	N	
LIB407QM	02/01/05	000316	LIBRARIAN VI	SR26	93	P	1.00	A	$ 55,550	$ 56,040	N	Y	N	
LIB407QH	08/16/07	021966	LIBRARIAN III	SR20	13	P	1.00	A	$ 42,132	$ 40,512	N	Y	N	
LIB407QD	05/01/08	023068	LIBRARY ASSISTANT III	SR07	03	P	1.00	A	$ 24,648	$ 27,732	N	Y	N	
LIB407QD	05/01/08	042798	LIBRARIAN III	SR20	13	P	1.00	A	$ 42,132	$ 42,144	N	Y	N	
LIB407QJ	06/17/08	024263	LIBRARY ASSISTANT II	SR05	03	P	0.50	A	$ 11,388	$ 10,950	N	Y	N	
LIB407QM	07/16/08	019432	LIBRARY ASSISTANT IV	SR09	03	P	1.00	A	$ 26,700	$ 32,424	N	Y	N	
LIB407QJ	12/01/08	011925	LIBRARY TECHNICIAN VII	SR15	03	P	1.00	A	$ 46,176	$ 44,412	N	Y	N	
LIB407QE	12/16/08	044226	LIBRARIAN III	SR20	13	P	0.50	A	$ 21,912	$ 21,912	N	Y	N	
LIB407QL	12/16/08	116901	LIBRARY ASSISTANT III	SR07	03	P	1.00	A	$ 27,756	$ 26,700	N	Y	N	
LIB407QD	03/01/09	014908	LIBRARY ASSISTANT III	SR07	03	P	1.00	A	$ 37,968	$ 37,968	N	Y	N	
LIB407QD	04/01/09	043906	LIBRARIAN III	SR20	13	P	1.00	A	$ 53,352	$ 53,352	N	Y	N	
LIB407QD	05/23/09	035704	LIBRARIAN III	SR20	13	P	1.00	A	$ 42,132	$ 42,132	N	Y	N	
LIB407QI	06/30/09	031333	LIBRARY TECHNICIAN V	SR11	03	P	1.00	A	$ 42,684	$ 42,684	N	Y	N	
LIB407QF	08/13/09	000286	LIBRARIAN III	SR20	13	P	1.00	A	$ 43,824	$ 42,144	N	Y	N	
LIB407QL	08/31/09	116419	LIBRARY ASSISTANT III	SR07	03	P	1.00	A	$ 27,756	$ 27,756	N	Y	N	
LIB407QJ	09/01/09	021956	LIBRARY ASSISTANT III	SR07	03	P	1.00	A	$ 33,756	$ 33,756	N	Y	N	
LIB407QF	10/01/09	015684	LIBRARIAN V	SR24	23	P	1.00	A	$ 73,044	$ 73,044	N	Y	N	
LIB407QE	11/01/09	024335	LIBRARY TECHNICIAN V	SR11	03	P	1.00	A	$ 44,412	$ 44,412	N	Y	N	
LIB407QF	12/31/09	000281	LIBRARIAN IV	SR22	13	P	1.00	A	$ 67,488	$ 67,488	N	Y	N	
LIB407QJ	12/31/09	000320	LIBRARIAN V	SR24	13	P	1.00	A	$ 75,960	$ 75,960	N	Y	N	
LIB407QI	12/31/09	004635	LIBRARY TECHNICIAN VII	SR15	04	P	1.00	A	$ 46,176	$ 46,176	N	Y	N	
LIB407QM	12/31/09	008982	LIBRARIAN IV	SR22	13	P	1.00	A	$ 67,488	$ 67,488	N	Y	N	
LIB407QE	08/01/10	019507	JANITOR II	BC02	01	P	0.50	A	$ 16,614	$ 16,614	N	Y	Y	3
LIB407QD	08/01/10	041485	LIBRARY ASSISTANT III	SR07	03	P	1.00	A	$ 33,756	$ 32,424	N	Y	Y	5
LIB407QE	08/25/10	032302	LIBRARY ASSISTANT III	SR07	03	P	1.00	A	$ 26,700	$ 25,668	N	Y	Y	3
LIB407QB	10/30/10	032248	OFFICE ASSISTANT IV	SR10	03	P	1.00	A	$ 30,036	$ 30,036	N	Y	N	
LIB407QE	11/21/10	031498	LIBRARY ASSISTANT III	SR07	03	P	1.00	A	$ 25,668	$ 25,668	N	Y	Y	4
LIB407QH	12/01/10	000042	LIBRARY ASSISTANT III	SR07	03	P	1.00	A	$ 24,648	$ 24,648	N	Y	N	
LIB407QI	12/31/10	019333	MANAGING LIBRARIAN I	EM03	35	P	1.00	A	$ 89,052	$ 90,432	N	Y	N	
LIB407QM	12/31/10	044658	ASET I	BC14	01	P	1.00	A	$ 53,532	$ 53,532	N	Y	N	
LIB407QJ	02/01/11	000318	LIBRARIAN IV	SR22	13	P	1.00	A	$ 60,024	$ 60,024	N	Y	N	
LIB407QE	02/01/11	027187	LIBRARIAN III	SR20	13	P	1.00	A	$ 31,212	$ 62,424	N	Y	N	
LIB407QD	02/16/11	045982	LIBRARY ASSISTANT III	SR07	03	P	1.00	A	$ 27,756	$ 27,756	N	Y	N	
LIB407QD	02/22/11	019427	LIBRARIAN III	SR20	13	P	1.00	A	$ 43,824	$ 43,824	N	Y	N	
LIB407QD	03/14/11	046428	LIBRARIAN III	SR20	13	P	1.00	A	$ 45,576	$ 45,576	N	Y	Y	3

Positions Vacant as of November 30

Prog ID	Date of Vacancy	Position Number	Position Title	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Exempt (Y/N)	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appointments
LIB407QE	03/16/11	013281	LIBRARY ASSISTANT III	SR07	03	P	1.00	A	$ 33,756	$ 33,756	N	Y	N	
LIB407QF	05/01/11	001118	LIBRARIAN IV	SR22	13	P	1.00	A	$ 57,708	$ 57,708	N	Y	N	
LIB407QJ	05/01/11	046397	LIBRARY ASSISTANT III	SR07	03	P	1.00	A	$ 35,064	$ 35,064	N	Y	Y	2
LIB407QB	06/01/11	000319	ACCOUNT CLERK III	SR11	03	P	1.00	A	$ 44,412	$ 44,412	N	Y	N	
LIB407QE	06/16/11	000367	LIBRARY TECHNICIAN V	SR11	03	P	1.00	A	$ 35,064	$ 35,064	N	Y	N	
LIB407QF	07/01/11	041922	LIBRARY ASSISTANT III	SR07	03	P	1.00	A	$ 24,648	$ 24,648	N	Y	N	
LIB407QH	07/30/11	007360	LIBRARY ASSISTANT III	SR07	03	P	1.00	A	$ 26,700	$ 25,368	N	Y	Y	5
LIB407QJ	07/30/11	011912	LIBRARIAN IV	SR22	13	P	1.00	A	$ 55,500	$ 52,728	N	Y	N	
LIB407QM	10/16/11	044656	INFO TECHNOL SPECLST V	SR24	13	P	1.00	A	$ 57,708	$ 54,828	N	Y	N	
LIB407QI	12/01/11	019323	LIBRARY TECHNICIAN V	SR11	03	P	1.00	A	$ 39,480	$ 39,480	N	Y	N	
LIB407QJ	12/01/11	023917	LIBRARY ASSISTANT III - 50%	SR07	03	P	0.50	A	$ 16,212	$ 16,212	N	Y	N	
LIB407QJ	12/01/11	033967	LIBRARY ASSISTANT II	SR05	03	P	1.00	A	$ 22,776	$ 22,776	N	Y	N	
LIB407QJ	12/01/11	023911	LIBRARY ASSISTANT II - 50%	SR05	03	P	0.50	A	$ 12,834	$ 12,834	N	Y	N	
LIB407QF	12/01/11	023921	LIBRARIAN III	SR20	13	P	1.00	A	$ 51,312	$ 51,312	N	Y	N	
LIB407QE	12/16/11	014911	LIBRARIAN III	SR20	13	P	1.00	A	$ 47,412	$ 47,412	N	Y	N	
LIB407QL	12/16/11	112911	LIBRARIAN V	SR24	23	P	1.00	A	$ 60,024	$ 57,024	N	Y	N	
LIB407QL	12/16/11	116904	JANITOR II	BC02	01	P	1.00	A	$ 33,228	$ 33,228	N	Y	N	
LIB407QG	12/16/11	001128	LIBRARY ASSISTANT III	SR07	03	P	1.00	A	$ 27,756	$ 27,756	N	Y	Y	4
LIB407QB	01/01/12	011106	ACCOUNTANT V	SR24	73	P	1.00	A	$ 75,960	$ 75,960	N	Y	N	
LIB407QB	01/01/12	000351	ACCOUNT CLERK V	SR15	03	P	1.00	A	$ 51,936	$ 51,936	N	Y	N	
LIB407QM	01/01/12	019324	LIBRARY TECHNICIAN V	SR11	03	P	1.00	A	$ 41,040	$ 41,040	N	Y	N	
LIB407QM	01/01/12	023064	ASET I	BC14	01	P	1.00	A	$ 53,532	$ 53,532	N	Y	N	
LIB407QM	01/01/12	000289	OFFSET PRESS OPERATOR II	BC08	01	P	1.00	A	$ 41,592	$ 41,592	N	Y	N	
LIB407QG	01/03/12	030113	LIBRARIAN III	SR20	13	P	1.00	A	$ 45,576	$ 45,576	N	Y	N	
LIB407QF	02/01/12	006948	LIBRARY ASSISTANT III	SR07	03	P	1.00	A	$ 26,700	$ 25,368	N	Y	N	
LIB407QH	02/01/12	032249	LIBRARY TECHNICIAN V	SR11	03	P	1.00	A	$ 33,756	$ 33,756	N	Y	N	
LIB407QD	02/16/12	015113	LIBRARY ASSISTANT III	SR07	03	P	1.00	A	$ 25,668	$ 25,668	N	Y	N	
LIB407QE	02/16/12	011903	LIBRARY ASSISTANT III	SR07	03	P	1.00	A	$ 28,836	$ 28,836	N	Y	Y	3
LIB407QJ	03/01/12	046395	LIBRARY ASSISTANT III	SR07	03	P	1.00	A	$ 24,648	$ 24,648	N	Y	Y	2
LIB407QJ	03/01/12	013034	LIBRARY ASSISTANT III	SR07	03	P	1.00	A	$ 26,700	$ 26,700	N	Y	N	
LIB407QE	03/05/12	000362	LIBRARY ASSISTANT IV	SR09	03	P	1.00	A	$ 26,700	$ 30,036	N	Y	N	
LIB407QE	03/05/12	000369	LIBRARY ASSISTANT III	SR07	03	P	1.00	A	$ 25,668	$ 25,668	N	Y	N	
LIB407QD	03/16/12	039877	LIBRARY ASSISTANT III	SR07	03	P	1.00	A	$ 24,648	$ 24,648	N	Y	N	
LIB407QF	04/02/12	014818	LIBRARY ASSISTANT III	SR07	03	P	1.00	A	$ 35,064	$ 35,064	N	Y	Y	3
LIB407QJ	04/03/12	000352	LIBRARY ASSISTANT IV	SR09	03	P	1.00	A	$ 32,424	$ 32,424	N	Y	N	
LIB407QJ	04/16/12	008358	LIBRARIAN III	SR20	13	P	1.00	A	$ 43,824	$ 43,824	N	Y	N	
LIB407QE	04/16/12	019420	LIBRARIAN III	SR20	13	P	1.00	A	$ 45,576	$ 45,576	N	Y	N	
LIB407QD	04/16/12	014016	LIBRARIAN III	SR20	13	P	1.00	A	$ 45,576	$ 45,576	N	Y	N	
LIB407QJ	05/01/12	013033	LIBRARY ASSISTANT III	SR07	03	P	1.00	A	$ 26,700	$ 26,700	N	Y	N	
LIB407QD	05/01/12	023342	LIBRARIAN III	SR20	13	P	1.00	A	$ 43,824	$ 43,824	N	Y	Y	3

Prog ID	Date of Vacancy	Position Number	Position Title	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Exempt (Y/N)	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appointments
LIB407QD	05/01/12	110637	LIBRARY ASSISTANT III	SR07	03	P	1.00	A	$ 24,648	$ 24,648	N	Y	N	
LIB407QE	05/22/12	031497	LIBRARY ASSISTANT III	SR07	03	P	1.00	A	$ 25,668	$ 25,668	N	Y	N	
LIB407QJ	06/01/12	023920	LIBRARIAN III - 50%	SR20	13	P	0.50	A	$ 21,066	$ 21,066	N	Y	N	
LIB407QJ	06/01/12	000359	LIBRARY ASSISTANT III	SR07	03	P	1.00	A	$ 26,700	$ 26,700	N	Y	N	
LIB407QD	06/01/12	027976	LIBRARIAN IV	SR22	23	P	1.00	A	$ 45,576	$ 60,024	N	Y	N	
LIB407QD	06/01/12	023067	LIBRARY ASSISTANT III	SR07	03	P	1.00	A	$ 25,668	$ 25,668	N	Y	N	
LIB407QD	06/01/12	019429	LIBRARIAN III	SR20	13	P	1.00	A	$ 53,352	$ 53,352	N	Y	N	
LIB407QF	06/01/12	012245	LIBRARY ASSISTANT III	SR07	03	P	1.00	A	$ 24,648	$ 24,648	N	Y	Y	2
LIB407QH	06/01/12	027018	LIBRARY ASSISTANT III	SR07	03	P	1.00	A	$ 26,700	$ 25,368	N	Y	Y	3
LIB407QG	06/01/12	001125	LIBRARY ASSISTANT III	SR07	03	P	1.00	A	$ 32,424	$ 32,424	N	Y	N	
LIB407QH	06/12/12	043315	LIBRARY TECHNICIAN V	SR11	03	P	1.00	A	$ 33,756	$ 33,756	N	Y	N	
LIB407QJ	06/16/12	019328	LIBRARY ASSISTANT IV	SR09	03	P	1.00	A	$ 31,212	$ 31,212	N	Y	Y	2
LIB407QE	06/18/12	112125	LIBRARIAN III	SR20	13	P	1.00	A	$ 42,132	$ 42,132	N	Y	N	
LIB407QB	07/01/12	027169	PERSONNEL CLERK III	SR09	63	P	1.00	A	$ 21,627	$ 27,756	N	Y	N	
LIB407QM	07/01/12	043957	LIBRARY ASSISTANT IV	SR09	03	P	1.00	A	$ 32,424	$ 32,424	N	Y	N	
LIB407QM	07/01/12	030136	ASET I	BC14	01	P	1.00	A	$ 53,532	$ 53,532	N	Y	N	
LIB407QJ	07/16/12	023210	LIBRARY ASSISTANT III	SR07	03	P	1.00	A	$ 26,700	$ 26,700	N	Y	Y	1
LIB407QJ	07/16/12	046172	JANITOR II	BC02	01	P	1.00	A	$ 33,228	$ 33,228	N	Y	N	
LIB407QM	07/16/12	112250	SECRETARY III	SR16	63	P	1.00	A	$ 48,048	$ 48,048	N	Y	N	
LIB407QF	07/20/12	000295	LIBRARY TECHNICIAN V	SR11	03	P	1.00	A	$ 28,836	$ 28,836	N	Y	Y	2
LIB407QB	08/01/12	043313	PRE-AUDIT CLERK III	SR15	03	P	1.00	A	$ 51,936	$ 51,936	N	Y	N	
LIB407QJ	08/01/12	019541	LIBRARIAN III	SR20	13	P	1.00	A	$ 42,132	$ 42,132	N	Y	N	
LIB407QE	08/01/12	019621	LIBRARY ASSISTANT III	SR07	03	P	1.00	A	$ 28,836	$ 28,836	N	Y	N	
LIB407QE	08/01/12	011388	JANITOR II	BC02	01	P	1.00	A	$ 33,228	$ 33,228	N	Y	Y	3
LIB407QD	08/01/12	019431	LIBRARY ASSISTANT IV	SR09	03	P	1.00	A	$ 32,424	$ 32,424	N	Y	N	
LIB407QF	08/01/12	012568	LIBRARY TECHNICIAN VI	SR13	03	P	1.00	A	$ 46,176	$ 46,176	N	Y	N	
LIB407QG	08/09/12	013853	JANITOR II	BC02	01	P	1.00	A	$ 33,228	$ 33,228	N	Y	Y	1
LIB407QB	08/16/12	017364	PERSONNEL CLERK III	SR09	63	P	1.00	A	$ 26,700	$ 26,700	N	Y	N	
LIB407QE	08/16/12	025752	LIBRARY ASSISTANT III	SR07	03	P	1.00	A	$ 26,700	$ 26,700	N	Y	N	
LIB407QD	08/16/12	032247	LIBRARY ASSISTANT III	SR07	03	P	1.00	A	$ 26,700	$ 26,700	N	Y	N	
LIB407QF	08/22/12	118827	LIBRARY TECHNICIAN V -50%	SR11	03	P	0.50	A	$ 14,418	$ 14,418	N	Y	N	
LIB407QJ	08/31/12	007292	LIBRARIAN IV	SR22	13	P	1.00	A	$ 64,920	$ 64,920	N	Y	N	
LIB407QE	09/01/12	011922	LIBRARIAN III	SR20	13	P	1.00	A	$ 49,332	$ 49,332	N	Y	N	
LIB407QE	09/04/12	014051	JANITOR II	BC02	01	P	1.00	A	$ 33,228	$ 33,228	N	Y	N	
LIB407QE	09/04/12	039878	LIBRARIAN III	SR20	13	P	1.00	A	$ 45,576	$ 45,576	N	Y	N	
LIB407QM	11/01/12	015147	INFO TECHNOL SPECLST VI	SR26	23	P	1.00	A	$ 82,128	$ 62,424	N	Y	N	
LIB407QL	11/01/12	116885	LIBRARIAN III	SR20	13	P	1.00	A	$ 51,312	$ 51,312	N	Y	N	
LIB407QJ	11/17/12	035464	LIBRARIAN IV	SR22	13	P	1.00	A	$ 49,332	$ 49,332	N	Y	N	
LIB407QG	11/20/12	035364	LIBRARIAN IV	SR22	13	P	1.00	A	$ 45,576	$ 45,576	N	Y	N	
LIB407QM	NEW	119227	LIBRARIAN VI	SR26	93	P	1.00	A	$ 55,550	NEW	N	Y	N	

			FY12 (actual)			FY13 (estimated)			FY14 (budgeted)		
Prog ID	Program Title	MOF	Base Salary $$$$	Overtime $$$$	Overtime Percent	Base Salary $$$$	Overtime $$$$	Overtime Percent	Base Salary $$$$	Overtime $$$$	Overtime Percent
EDN407	Public Libraries	A	$ 20,840,652	$ 52,644	0.3%	$ 23,397,534	$ 53,000	0.2%	$ 23,397,534	$ 53,000	0.2%

Name	Date of Over-payment	Gross Amount Overpaid	Amount Recovered	Balance	Category				Reason for Overpayment	Referred to Attorney General
					Employed Occurred > 2 Years	Employed Occurred < 2 Years	Not Employed Occurred > 2 Years	Not Employed Occurred < 2 Years		
██████████	7/6/09-9/30/09	$ 2,969.06	$ -	$ 2,969.06			x		LWOP & Term. 7/28/10	no

Active Contracts

Prog ID	MOF	Frequency Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract Date Executed	Term of Contract From	Term of Contract To	Organization	Category E/L/P/C/ G/S	Description	Explanation of How Contract is Monitored	POS Y/N
EDN407	A	$ 53,403	M	$ 53,403.00	$ 17,646.73	7/26/2012	7/1/2012	12/31/2012	Unique Management Services	Services	Mailing notices to patrons	Technology Office	N
EDN407	A	$ 87,360	M	$ 87,360.00	$ 72,800.00	9/14/2012	9/24/2012	9/15/2013	Pacific Technology Solutions	Services	Technical support	Technology Office	N
EDN407	A	$ 750,000	M	$ 750,000.00	$ 691,901.69	11/1/2012	11/1/2012	10/31/2013	Star Protection Agency	Services	Security services at libraries	LSS Manager	N
EDN407	A	$ 25,050	M	$ 25,050.48	$ 25,050.48	12/4/2012	1/1/2013	12/31/2013	Support Services Group	Services	Refuse services for Oahu libraries	Branch Head and Janitor	N
EDN407	A	$ 17,309	O	$ 17,308.89	$ 17,308.89	12/17/2012	1/1/2013	2/28/2013	AdWalls LLC	Services	TheBus Advertising	LDSS Manager	N
EDN407	A	$ 25,292	M	$ 25,292.28	$ 4,260.70	12/30/2011	1/1/2012	12/31/2012	Support Services Group	Services	Refuse services for Oahu libraries	Branch Head and Janitor	N
EDN407	N	$ 11,660	A	$ 11,660.00	$ 11,660.00	9/10/2012	9/1/2012	8/30/2013	R.R. Bowker	Services	Electronic database (Global BIP Reviews)	State Librarian	N
EDN407	T	$ 120,732	M	$ 120,732.00	$ 120,732.00	9/25/2012	10/1/2012	9/30/2013	T-Mobile USA	Services	Broadband service	Technology Office	N
EDN407	N	$ 1,425	A	$ 1,425.00	$ 1,425.00	11/8/2012	1/1/2013	12/31/2013	Marcive	Services	Electronic database	State Librarian	N
EDN407	N	$ 30,900	A	$ 30,900.00	$ 30,900.00	11/1/2012	1/1/2013	12/31/2013	Proquest LLC	Services	Electronic database (Heritage Quest)	State Librarian	N
EDN407	N	$ 300,000	M	$ 300,000.00	$ 265,420.41	8/16/2012	8/16/2012	8/15/2013	Hawaiian Telcom	Services	Routed network services (RNS)	Technology Office	N
EDN407	N	$ 10,780	A	$ 10,779.77	$ -	10/8/2012	11/1/2012	10/31/2013	Gale	Services	Electronic database (Legal Forms)	State Librarian	N
EDN407	N	$ 36,110	A	$ 36,110.00	$ -	9/13/2012	9/1/2012	8/31/2013	Gale	Services	Electronic database (ED2GO)	State Librarian	N
EDN407	N	$ 23,263	A	$ 23,263.00	$ -	8/28/2012	9/1/2012	8/31/2013	EBSCO	Services	Electronic database (Auto Repair)	State Librarian	N
EDN407	N	$ 8,063	M	$ 8,062.82	$ 4,656.49	8/6/2012	8/1/2012	6/30/2013	Oceanic Time Warner	Services	HSD Lines to enable wireless network	Technology Office	N
EDN407	N	$ 5,161	A	$ 5,161.00	$ -	8/13/2012	10/11/2012	10/11/2013	Morningstar	Services	Electronic database	State Librarian	N
EDN407	N	$ 11,114	A	$ 11,113.78	$ -	8/2/2012	8/1/2012	7/31/2013	Gale	Services	Electronic database (Testing/Ed Ref Ctr)	State Librarian	N
EDN407	N	$ 52,857	A	$ 52,856.66		8/2/2012	7/31/2002	7/30/2013	Gale	Services	Electronic database (Lit., Bio., History)	State Librarian	N
EDN407	N	$ 4,476	A	$ 4,476.00	$ -	7/3/2012	8/1/2012	7/31/2013	Proquest LLC	Services	Electronic database (Ancestry Library)	State Librarian	N

Prog ID	Prog ID Priority	Dept-Wide Priority	Project Title	MOF	FY14 $$$	FY15 $$$
EDN 407	1	1	HEALTH & SAFETY, STATEWIDE	C	$ 3,500,000	$ 3,000,000
EDN 407	2	2	NANAKULI PUBLIC LIBRARY, OAHU	C	$ 15,500,000	
EDN 407	3	3	MAKIKI PUBLIC LIBRARY, OAHU	C	$ 250,000	

CIP Lapses

Prog ID	Act/Year of Appropriation	Project Title	MOF	Amount $$$$	Reason
		NONE		$ -	

Division	Associated Program IDs						
None							

Year of Change FY13/FY14	Page Number	Description of Change
FY13		Holualoa removed from org chart last fiscal year; however, position remained on the books. Pos. No. 296, Library Tech VII (.50) abolished eff. 7/12/12.
FY13	Chart VI	Pos. No. 290 redescribed from Light Truck Driver, BC-04, to Truck Driver, BC-06, eff. 10/1/12
FY13	Chart VI	Pos. No. 12253 redescribed from Light Truck Driver, BC-04, to Truck Driver, BC-06, eff. 10/1/12
FY13	Chart VI	Pos. No. 25715 redescribed from Light Truck Driver, BC-04, to Truck Driver, BC-06, eff. 10/1/12
FY13	Chart VI	Pos. No. 23994 redescribed from Light Truck Driver, BC-04, to Truck Driver, BC-06, eff. 10/1/12
FY13	Chart VI	Pos. No. 34836 redescribed from Light Truck Driver, BC-04, to Truck Driver, BC-06, eff. 10/1/12
FY13	Chart VI	Pos. No. 48802 redescribed from Light Truck Driver, BC-04, to Truck Driver, BC-06, eff. 10/1/12
FY 13	Chart IV	Proposal: Redescribe Pos. No. 19324, Library Technician V, to an Information Technology Specialist III. Move position so that it is located with the other Information Technology Specialist positions in the section.
FY 13	Chart IV	Proposal: Redescribe Pos. No. 43922, LT VI, to an LT V.
FY 13	Chart IV	Proposal: Transfer Pos. No. 317, Librarian IV, from ESSS to HSL-H&P
FY 13	Chart VIIA	Proposal: Transfer & Redescribe Pos. No. 317, Librarian IV, from ESSS to HSL-H&P
FY 13 or FY 14	Chart IV	Proposal: Transfer & redescribe Pos. No. 35463, Account Clerk II (.50), from ASB-LSS to ASB-Fiscal Services Section
FY 13 or FY 14	Chart IV	Proposal: Dissolve ASB-Fiscal Services Section-Accounting Unit. Transfer & redescribe Pos. No. 351, Account Clerk V; Pos. No. 319, Account Clerk III; & Pos. No. 43662, Account Clerk II, from ASB-FSS-Accounting Unit to ASB-LSS.
FY 13 or FY 14	Chart IV	Proposal: Transfer Pos. No. 11106, Accountant V, from ASB-Fiscal Services Section to _____. Redescribe from an Accountant V to a _____.
FY 13 or FY 14	Chart IV	Proposal: Redescribe Pos. No. 25617, AV Production Specialist , to a new yet to be determined, class of work.