The Hawaii State Public Library System
Strategic Plan, 2014 to 2018

Creating the Future

December 2015

Progress Report FY'15

Hawaii State Public Library System
Strategic Plan, 2014 - 2018

Creating the Future

Creating the Future: The Hawaii State Public Library System's Strategic Plan, 2014-2018

INTRODUCTION:

Aloha!

Welcome to the Creating the Future: The Hawaii State Public Library System's Strategic Plan 2014-2018 yearly report. Over the past year, HSPLS staff has been working diligently to continue to build and improve services for the public.

This report includes our current strategic goals and objectives, directions, and updated information related to the defined measurements.

Stacey Aldrich
State Librarian

As you review the target measurements and actuals for this year, you will notice that we have met or exceeded many, and there are some that we did not quite meet. Each measurement is affected by various factors, and we are reviewing each of the measurements to better understand the why, and also ask if we are measuring the right things.

When this plan was designed, our patrons clearly expressed a desire for more physical locations; extended public service days and hours; more traditional resources such as public programs and print books for children, teens and adults; increased remote access; and more electronic resources, such as e-books, magazines and databases. We continue to work to meet these needs each day, and find new ways to get ongoing input from our communities.

The Hawaii State Public Library System (HSPLS) provides spaces that enhance the life of the mind in our communities, and support the self-sufficiency and the success of each person who walks through the physical or virtual doors. HSPLS is a vital part of the learning ecosystem from keiki to kupuna, ensuring that our communities have access to technology, the world of information and ideas, and opportunities for learning 21st Century skills and literacies. HSPLS brings our communities together through rich opportunities to talk story, read story, learn, and celebrate all that makes Hawaii special.

STRATEGIC GOALS AND OBJECTIVES:

The Hawaii State Public Library System's (HSPLS) Strategic Plan for 2014-2018 builds off the results from the implementation of our 2009-2013 Strategic Plan. We have set three long-range goals to advance our vision of being the educational, informational, and cultural heart of our communities:

1.   To support learning needs, from keiki to kupuna
2.   To provide trusted access to information and resources for our diverse population
3.   To sustain, celebrate and preserve our history and cultural heritage

Our Educational Objectives are to:

- Enhance efforts to improve children's literacy among preschool and school aged children including public, private and home schools
- Collaborate with middle and high schools in preparing students for college, career, and community success
- Provide opportunities for workforce development, lifelong learning and community engagement

Our Informational Objectives are to:

- Expand free usage of digital technologies at all libraries
- Provide Hawaii's library users with highest quality collections of print and multi-media materials
- Deliver excellent levels of service to become each community's gathering place and trusted source for information and resources
- Provide new libraries, programs and services to underserved areas while maintain existing facilities as welcoming, face-to-face hubs of information

Our Cultural and Community Engagement Objectives are to:

- Offer free multi-cultural local programming, materials and displays at each library
- Create opportunities for community members to interact and exchange their experience, knowledge and wisdom with each other

STRATEGIC DIRECTION:

Our public libraries are faced with four trends that play a critical role in shaping the future of all libraries: continued advances in digital media and technologies, heightened competition, demographic transformation, and financial constraints. [1]

To address these trends and create further strategic advantages, we are focusing our efforts and resources over the next four years on the following:

• No- to low-cost access to technology including virtual collections, media lending, and on-line services that integrate with library physical spaces.

• Improved service hours and service levels at libraries that are adaptable to technological advances and changing needs of their communities

• More educational programming at local libraries that involve and connect families, children, and teens

• Expanded informational services and knowledge access to community through events, mobile services and other activities in communities

• Community stewardship of libraries through volunteerism, internships and community service

• Up-to-date technology at physical branches

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[1] Roger Levin,"Confronting the Future: Strategic Visions for the 21st Century Public Library", American Library Association, June 2011

These strategic priorities are developed further in the Plan that follows which includes specific action plans, anticipated outcomes, and baseline and target metrics. If we are successful in fulfilling the Objectives of this plan, we expect to achieve the following Outcomes:

1. Children will enter formal education better prepared to participate in the classroom and to begin learning

2. Library reading programs will mitigate learning loss during traditional school breaks

3. An emphasis on science, technology, engineering, arts and mathematics (STEAM) programs and resources for all ages and in a variety of forms will enhance student achievement

4. Library programs and resources will prepare users for college, career and community success

5. Lifelong learning opportunities will enable all Hawaii's people to lead more engaged, fulfilling lives

6. Public access technology and computing will empower individuals and connect Hawaii's people to the world

7. Remote access to library collections, programs and services will facilitate transmission of information and resources to the public when, where and how they want it

8. Hawaii's Libraries will enrich and enhance civic communication, interaction and engagement

VISION:

The Hawaii State Public Library System is the educational, informational and cultural heart of Hawaii's communities

MISSION:

The Hawaii State Public Library System nurtures a lifelong love of reading and learning through its staff, collections, programs, services and physical and virtual spaces

GOALS:

Educational: To support learning needs, from keiki to kupuna
Informational: To provide access to information and resources for our diverse population
Cultural and Community Engagement: To sustain, celebrate and preserve our history and cultural heritage, and to engage community members and organizations in mutually beneficial partnerships

OBJECTIVES:

Our Educational Objectives are to:

- Enhance efforts to improve children's literacy among preschool and school aged children including public, private and home schools

- Collaborate with middle and high schools in preparing students for college, career, and community success

- Provide opportunities for workforce development, lifelong learning and community engagement

Our Informational Objectives are to:

- Expand free usage of digital technologies at all libraries

- Provide Hawaii's library users with highest quality collections of print and multi-media materials

- Deliver excellent levels of service to become each community's gathering place and trusted source for information and resources

- Provide new libraries, programs and services to underserved areas while maintain existing facilities as welcoming, face-to-face hubs of information

Our Cultural and Community Engagement Objectives are to:

- Offer free multi-cultural local programming, materials and displays at each library

- Create opportunities for community members to interact and exchange their experience, knowledge and wisdom with each other

STRATEGIES AND MEASURES

EDUCATIONAL: To support lifelong learning needs, from keiki to kupuna

I. Enhance efforts to improve **children's literacy** among preschool and school aged children, including public and private schools as well as the homeschooled, by:

    A. Developing materials, resources and programs that emphasize STEAM and Common Core State Standards (CCSS) to supplement in-school academic resources

        1. Provide STEAM and CCSS-based children's programs and events (2% increase for Years 1, 2 and 3; 3% increase for Years 4 and 5)

        Baseline: FY13   2,574 programs/90,598 attendance

	Target	Actual
FY14	2,625 programs/92,410 attendance	2,761 programs/97,244 attendance
FY15	2,678 programs/94,258 attendance	3,023 programs/104,298 attendance
FY16	2,732 programs/96,143 attendance	
FY17	2,813 programs/99,028 attendance	
FY18	2,898 programs/101,998 attendance	

2. Provide opportunities for library orientation and instruction through children's class and group visits in the library (2% increase for Years 1, 2 and 3; 3% increase for Years 4 and 5)

Baseline: FY13   3,404 visits/72,604 attendance

	Target	Actual
FY14	3,472 visits/74,056 attendance	3,859 visits/85,808 attendance
FY15	3,542 visits/75,537 attendance	4,001 visits/87,023 attendance
FY16	3,612 visits/77,048 attendance	
FY17	3,721 visits/79,359 attendance	
FY18	3,832 visits/81,740 attendance	

3. Children's outreach events/attendance (outreach events include presentations in schools, presentations to community groups, and participation in community events) (2% increase for Years 1, 2 and 3; 3% increase for Years 4 and 5)

Baseline: FY13   357 events/18,852 attendance

	Target	Actual
FY14	364 events/19,229 attendance	271 events/15,846 attendance
FY15	371 events/19,614 attendance	345 events/15,164 attendance
FY16	379 events/20,006 attendance	
FY17	390 events/20,606 attendance	
FY18	402 events/21,224 attendance	

4. Increase awareness of library materials that support STEAM/ CCSS through targeted book lists and displays with a 10% increase each year.

Baseline: FY13   (2014 data will establish a baseline measure)

	Target	Actual
FY14		262 booklists & displays
FY15	288 booklists & displays	956 booklists & displays
FY16	317 booklists & displays	
FY17	349 booklists & displays	
FY18	384 booklists & displays	

B. Engaging families to participate and volunteer in Library programs to prepare children for academic achievement and to mitigate summer learning loss.

1. Extend the length of the Summer Reading Program, with all libraries offering a minimum six week program and increase the number of libraries offering longer programs by five per year.

Baseline: FY13   17 Libraries offer 6 weeks or longer SRP

	Target	Actual
FY14	all libraries offer 6 week SRP	49[*] libraries offered 6 weeks
FY15	5 libraries offer more than 6 weeks	47[**] libraries offered 7or more weeks
FY16	10 libraries offer more than 6 weeks	
FY17	15 libraries offer more than 6 weeks	
FY18	20 libraries offer more than 6 weeks	

[*] FY14 Aiea's SRP was cut short due to the move to the new building

[**] FY15 Kihei's SRP was 4.5 weeks due to their A/C replacement project

2. Increase overall registration in SRPs (2% per year)

Baseline: FY13   Total: 27,769 registrants/305,885 books read

	Target	Actual
FY14	Total: 28,324 registrants/312,003 books read	29,847 registrants/358,660 books read
FY15	Total: 28,891 registrants/318,243 books read	29,055 registrants/400,477 books read
FY16	Total: 29,469 registrants/324,608 books read	
FY17	Total: 30,058 registrants/331,100 books read	
FY18	Total: 30,659 registrants/337,722 books read	

3. Increase children storytimes (2% increase for Years 1, 2 and 3; 3% increase for Years 4 and 5)

Baseline: FY13   1,736 storytimes/56,653 attendance

	Target	Actual
FY14	1,771 storytimes/57,786 attendance	1,747 storytimes/56,488 attendance
FY15	1,806 storytimes/58,492 attendance	1,665 storytimes/57,057 attendance
FY16	1,842 storytimes/60,121 attendance	
FY17	1,898 storytimes/61,924 attendance	
FY18	1,954 storytimes/63,782 attendance	

C. Providing training, continuing education and professional development opportunities for Children's Services staff (in person and remote, individual and group) (number of sessions, attendance)

	Target	Actual
FY14		8 sessions/39 attendance
FY15	9 sessions/43 attendance	7 sessions/31 attendance
FY16	10 sessions/47 attendance	
FY17	11 sessions/52 attendance	
FY18	12 sessions/57 attendance	

II. Collaborate with middle and high schools in preparing students for **college, career, and community success** by:

A. Providing teen programs with a focus on STEAM topics to supplement in-school academic resources

1. Provide library programs for teens to increase awareness of and access to college & career information and resource materials (2% increase for Years 1, 2 and 3; 3% increase for Years 4 and 5)

Baseline: FY13   310 programs/9,902 attendance

	Target	Actual
FY14	316 programs/10,100 attendance	313 programs/9,700 attendance
FY15	323 programs/10,302 attendance	454 programs/13,413 attendance
FY16	329 programs/10,508 attendance	
FY17	339 programs/10,823 attendance	
FY18	349 programs/11,148 attendance	

2. Provide opportunities for library orientation and instruction through teen class and group visits in the library (2% increase for Years 1, 2 and 3; 3% increase for Years 4 and 5)

Baseline: FY13   1,699 visits/38,155 attendance

	Target	Actual
FY14	1,733 visits/38,918 attendance	1,504 visits/31,881 attendance
FY15	1,768 visits/39,696attendance	1,047 visits/26,085 attendance
FY16	1,803 visits/40,490 attendance	
FY17	1,857 visits/41,705 attendance	
FY18	1,913 visits/42,956 attendance	

3. Teen outreach events/attendance (outreach events include presentations in schools, presentations to community groups, and participation in community events) (2% increase for Years 1, 2 and 3; 3% increase for Years 4 and 5)

Baseline: FY13   106 events/5,120 attendance

	Target	Actual
FY14	108 events/5,222 attendance	109 events/5,251 attendance
FY15	110 events/5,327 attendance	115 events/6,117 attendance
FY16	112 events/5,433 attendance	
FY17	116 events/5,596 attendance	
FY18	119 events/5,764 attendance	

4. Create, update and distribute promotional materials such as displays, college and career information, reference guides and book lists with a 10% increase each year.

Baseline: FY13 (2014 data will establish a baseline measure)

	Target	Actual
FY14		275 displays, guides & booklists
FY15	303 displays, guides & booklists	516 displays, guides & booklists
FY16	333 displays, guides & booklists	
FY17	366 displays, guides & booklists	
FY18	403 displays, guides & booklists	

B. Providing training, continuing education and professional development opportunities for Young Adult Services staff (in person and remote, individual and group) (number of sessions, attendance)

	Target	Actual
FY14		10 sessions/34 attendance
FY15	11 sessions/37 attendance	7 sessions/26 attendance
FY16	12 sessions/41 attendance	
FY17	13 sessions/45 attendance	
FY18	15 sessions/50 attendance	

III. Provide opportunities for **workforce development, lifelong learning and community engagement** by:

A. Providing life-long learning opportunities for Adults

1. Adult programming events/attendance (2% increase for Years 1, 2 and 3; 3% increase for Years 4 and 5)

Baseline: FY13   695 programs/26,946 attendance

	Target	Actual
FY14	709 programs/27,485 attendance	882 programs/21,727 attendance
FY15	723 programs/28,035 attendance	828 programs/21,712 attendance
FY16	738 programs/28,595 attendance	
FY17	760 programs/29,453 attendance	
FY18	782 programs/30,337 attendance	

2. Provide opportunities for library orientation and instruction through adult class and group visits in the library (2% increase for Years 1, 2 and 3; 3% increase for Years 4 and 5)

Baseline: FY13   352 visits/2,353 attendance

	Target	Actual
FY14	359 visits/2,400 attendance	201 visits/1,765 attendance
FY15	366 visits/2,448 attendance	147 visits/1,541 attendance
FY16	374 visits/2,497 attendance	
FY17	385 visits/2,572 attendance	
FY18	396 visits/2,649 attendance	

3. Adult outreach events/attendance (outreach events include presentations in schools, presentations to community groups, and participation in community events) (2% increase for Years 1, 2 and 3; 3% increase for Years 4 and 5)

Baseline: FY13   94 events/8,986 attendance

	Target	Actual
FY14	96 events/9,166 attendance	105 events/6,007 attendance
FY15	98 events/9,349 attendance	112 events/4,613 attendance
FY16	100 events/9,536 attendance	
FY17	103 events/9,822 attendance	
FY18	106 events/10,117 attendance	

4. Create, update and distribute promotional materials such as displays, reference guides, book lists and lifelong learning information with a 10% increase each year.

Baseline: FY13   (2014 data will establish a baseline measure)

	Target	Actual
FY14		463 displays, guides, booklists, etc.
FY15	509 displays, guides, booklists, etc.	976 displays, guides, booklists, etc.
FY16	560 displays, guides, booklists, etc.	
FY17	616 displays, guides, booklists, etc.	
FY18	678 displays, guides, booklists, etc.	

B. Expanding access to e-Learning resources by promoting and supporting participation in online lifelong learning resources with a 10% increase each year (different e-resources provide varying statistical data).

Baseline: FY13: HI Tech Academy – 1,273 users
Gale Courses* - 429 enrollments
Language Learning – 2,560 sessions/68,202 total minutes

	Target	Actual
FY14	HI Tech Academy – 1,400 users Gale Courses – 1,030* enrollments Language Learning – 2,816 sessions/75,022 total minutes	1,920 users 1,984 enrollments 3,942 sessions/75,745 total minutes
FY15	HI Tech Academy – 1,540 users Gale Courses – 1,133 enrollments Language Learning – 3,098 sessions/82,524 total minutes	2,303 users 2,257 enrollments 4,776 sessions/89,515 total minutes
FY16	HI Tech Academy – 1,694 users Gale Courses – 1,246 enrollments Language Learning – 3,407 sessions/90,777 total minutes	
FY17	HI Tech Academy – 1,864 users Gale Courses – 1,370 enrollments Language Learning – 3,748 sessions/99,855 total minutes	
FY18	HI Tech Academy – 2,050 users Gale Courses – 1,507 enrollments Language Learning – 4,123 sessions/109,840 total minutes	

* Gale Courses (formerly Learn4Life) launched 2/1/13; FY14 enrollments count annualized
  based on FY13 count

C. Providing training, continuing education and professional development opportunities for Adult Services staff (in person and remote, individual and group) (number of sessions, attendance)

Baseline: FY13 (2014 data will establish a baseline measure)

	Target	Actual
FY14		162 sessions/1,015 attendance
FY15	178 sessions/1,117 attendance	141 sessions/532 attendance
FY16	196 sessions/1,228 attendance	
FY17	216 sessions/1,351 attendance	
FY18	237 sessions/1,486 attendance	

INFORMATIONAL: To provide access to information and resources for our diverse population

I. Expand free usage of **digital technologies** at all libraries by:

    A. Developing an integrated up-to-date technology infrastructure, ensuring reliable Internet connectivity and access to library collections

        1. Develop and maintain a reliable, redundant telecommunications network; continuously update security infrastructure; update, add or replace software for staff and public use (planning, testing, number of implementations)

            Baseline: FY13   3 in planning, 3 in testing, implementations on 800 computers per year

	Target	Actual
FY14	3 in planning, 3 in testing, implementations on 800 computers	3 in planning, 2 in testing, 2 in process, 4 completed
FY15	3 in planning, 3 in testing, implementations on 800 computers	7 in planning, 6 in testing, 1 in process, 4 completed
FY16	3 in planning, 3 in testing, implementations on 800 computers	
FY17	3 in planning, 3 in testing, implementations on 800 computers	
FY18	3 in planning, 3 in testing, implementations on 800 computers	

2. Provide reliable Internet access in every library (5% annual increases of patron-owned devices' wireless sessions and library owned wired Internet sessions, % of time system is available)

Baseline: FY13   187,342 wireless sessions on patron-owned devices
668,623 sessions on library owned devices system available 99% of the time

	Target	Actual
FY14	196,709 wireless sessions 702,054 sessions system available 99% of the time	177,357[*] wireless sessions 723,305 sessions system available 99% of the time
FY15	206,545 wireless sessions 737,157 sessions system available 99% of the time	322,173[**] wireless sessions 729,658 sessions system available 99% of the time
FY16	216,872 wireless sessions 774,015 sessions system available 99% of the time	
FY17	227,715 wireless sessions 812,715 sessions system available 99% of the time	
FY18	239,101 wireless sessions 853,351 sessions system available 99% of the time	

*Annualized for FY 2014
* * Incomplete: data from 9/14/14 to 12/28/14 and from 1/25/15 to 6/28/15 only.

3. Provide free digital literacy and technology training opportunities for the public (2% increase in sessions and number of participants for Years 1, 2 and 3; 3% increase for Years 4 and 5)

   Baseline: FY13   (2014 data will establish a baseline measure)

	Target	Actual
FY14		7,964 sessions/9,285 participants
FY15	8,123 sessions/9,471 participants	29,991 sessions/33,029 participants
FY16	8,286 sessions/9,660 participants	
FY17	8,534 sessions/9,950 participants	
FY18	8,790 sessions/10,248 participants	

B. Provide public service staff with training in existing and emerging technologies that will be offered to the public (in person and remote, individual and group) (number of sessions, attendance)

   Baseline: FY13   (2014 data will establish a baseline measure)

	Target	Actual
FY14		60 sessions/274 attendance
FY15	66 sessions/301 attendance	28 sessions/164 attendance
FY16	73 sessions/332 attendance	
FY17	80 sessions/365 attendance	
FY18	88 sessions/401 attendance	

II. Provide Hawaii's library users with current, informative and entertaining materials by developing **quality collections** of print and multi-media materials, as well as e-book, e-magazines, e-audio book and other digital media to meet the needs of local communities.

A. Continuously monitor emerging technologies and resources, developing and expanding the Library's physical and electronic collections to provide the best possible value for our patrons

1. Expand and develop print, media and electronic collections (increase total circulation for HSPLS libraries by 2% per year)

Baseline: FY13   6,646,405 circulation
3,786,671 physical items

	Target	Actual
FY14	6,779,333 circulation	6,519,688 circulation/3,723,877 physical items
FY15	6,914,920 circulation	6,445,931 circulation/3,615,379 physical items
FY16	7,053,218 circulation	
FY17	7,194,283 circulation	
FY18	7,338,168 circulation	

2. Increase e-books, e-audiobooks and e-magazine collections (30% increase in circulation for Year 1, 25% increase for Year 2 and 20% increase for Years 3, 4 and 5)

Baseline: FY13   192,684 circulation

	Target	Actual
FY14	250,489 circulation	356,120 circulation
FY15	313,112 circulation	474,211 circulation
FY16	375,734 circulation	
FY17	450,881 circulation	
FY18	541,057 circulation	

3. Develop additional, alternative or improved authoritative, up to date resources and collections (new databases, resources or online learning opportunities – average 3 per year).

Baseline: FY13 5 resources/collections

	Target	Actual
FY14	3 resources/collections	6 resources/collections
FY15	3 resources/collections	4 resources/collections
FY16	3 resources/collections	
FY17	3 resources/collections	
FY18	3 resources/collections	

III. Deliver **excellent levels of service** to become each community's gathering place and trusted source for information and resources by:

A. Providing a professional youth services librarian in each library to foster positive youth development and student achievement and to ensure a safe, healthy and stimulating learning environment (Provide dedicated professional Children's or Youth Services Librarians working in 90% of libraries in year 5; increase by 4 Librarian positions/year)

Baseline: FY13   32 libraries with Youth Librarians

	Target	Actual
FY14	32 libraries with Youth Librarians	32 libraries with Youth Librarians
FY15	36 libraries with Youth Librarians	32 libraries with Youth Librarians
FY16	40 libraries with Youth Librarians	
FY17	44 libraries with Youth Librarians	
FY18	48 libraries with Youth Librarians	

B. Increasing access to library collections, programs and services by expanding public service hours and days of operation and providing remote access

   1. Provide weekend hours at 90% of HSPLS branches by year 5, dependent on legislative funding and necessary positions

   Baseline: FY13   29* weekend libraries

	Target	Actual
FY14	32 weekend libraries	31 weekend libraries
FY15	37 weekend libraries	31 weekend libraries
FY16	42 weekend libraries	
FY17	45 weekend libraries	
FY18	48 weekend libraries	

* corrected from 30 to 29

2. Electronic Reference Services will meet community needs (number of questions answered, number of questions answered by Hawaii State Library (HSL) Telephone Reference Unit with 10% increase annually).

Baseline: FY13   Questions answered – 4,317
Answered by HSL Tel Ref. Unit – 3,033
Answered by other HSL Sections and Branches – 1,284

	Target	Actual
FY14	Questions answered – 4,749 Answered by HSL Tel Ref. Unit – 3,336 Answered by other HSL Sections and Branches – 1,412	3,399 2,095 1,304
FY15	Questions answered – 5,224 Answered by HSL Tel Ref. Unit – 3,670 Answered by other HSL Sections and Branches – 1,554	3,857 2,837 1,020
FY16	Questions answered – 5,746 Answered by HSL Tel Ref. Unit – 4,037 Answered by other HSL Sections and Branches – 1,709	
FY17	Questions answered – 6,321 Answered by HSL Tel Ref. Unit – 4,441 Answered by other HSL Sections and Branches – 1,880	
FY18	Questions answered – 6,953 Answered by HSL Tel Ref. Unit – 4,885 Answered by other HSL Sections and Branches – 2,068	

3. Expand patron self-check capabilities (2 units per year)

Baseline: FY13   5 total self-check units

	Target	Actual
FY14	7 total self-check units	5 total self-check units
FY15	9 total self-check units	7 total self-check units
FY16	11 total self-check units	
FY17	13 total self-check units	
FY18	15 total self-check units	

4. Expand public access to library resources by integrating and maximizing technology (3 projects per year)

Baseline: FY13   3 projects

	Target	Actual
FY14	3 projects	3 projects
FY15	3 projects	1 project
FY16	3 projects	
FY17	3 projects	
FY18	3 projects	

C. Maintaining successful systems of staff support to increase staff productivity and efficiency

   1. Provide staff opportunities for feedback through team meetings (number of meetings, attendance)

   Baseline: FY13   (2014 data will establish a baseline measure)

	Target	Actual
FY14		40 meetings/432 attendance
FY15	41 meetings/441 attendance	33 meetings/339 attendance
FY16	42 meetings/449 attendance	
FY17	42 meetings/458 attendance	
FY18	43 meetings/468 attendance	

   2. Develop new or revise current manuals, policies and procedures to increase staff productivity and efficiency (5 documents/year)

   Baseline: 2013   2 manuals

	Target	Actual
FY14	5 documents	11 documents
FY15	5 documents	19 documents
FY16	5 documents	
FY17	5 documents	
FY18	5 documents	

3. Enable frontline staff to provide excellent public service by increasing essential support staff

	Target	Actual
FY14	Fill critical support staff vacancies	10 of 20 critical support staff vacancies filled
FY15	Add 2 FTE support staff	No FTE support staff added
FY16	Add 2 FTE support staff	
FY17	Add 2 FTE support staff	
FY18	Add 2 FTE support staff	

D. Increasing patron access by providing a reliable next generation integrated library system (ILS)

New Project - Timeline

	Target	Actual
FY14	Select committee members; meet with primary ILS vendors; begin RFI process	Committee members selected; meetings with primary ILS venders held at PLA Conf. 2014, drafting RFI
FY15	Vendor demonstrations; DAGS consulted; RFP released	RFP finalized & forwarded to State Procurement for review.
FY16	Responses evaluated; new ILS selected; plan and conduct staff training and records migration	
FY17	Publicity for public; implement new ILS	
FY18	Work with vendor to review and evaluate new ILS	

IV.   Provide **new libraries in underserved areas and maintain existing facilities** as welcoming destinations for library users*

A.   Working with communities and stakeholders to create new libraries in underserved areas to expand access to library resources

1.   HSPLS meetings with legislators, stakeholder groups to gather community input (number of meetings per year)

Baseline: FY13   HSPLS presentations at community meetings – 3
HSPLS meetings with Legislators, planners, consultants – 5

	Target	Actual
FY14	HSPLS presentations at community meetings – 3 HSPLS meetings with Legislators, planners, consultants – 5	HSPLS presentations at community meetings – 10 HSPLS meetings with Legislators, planners, consultants – 15
FY15	HSPLS presentations at community meetings – 3 HSPLS meetings with Legislators, planners, consultants – 5	HSPLS presentations at community meetings – 15 HSPLS meetings with Legislators, planners, consultants – 50
FY16	HSPLS presentations at community meetings – 3 HSPLS meetings with Legislators, planners, consultants – 5	
FY17	HSPLS presentations at community meetings – 3 HSPLS meetings with Legislators, planners, consultants – 5	
FY18	HSPLS presentations at community meetings – 3 HSPLS meetings with Legislators, planners, consultants – 5	

*See Appendix - HSPLS Priority Matrix

2. Increase the number of libraries with Leadership in Energy and Environmental Design (LEED) Silver Certification or higher in HSPLS (1 new or replacement library certified in year 2015 and 2017)

Baseline: FY13   2 libraries

	Target	Actual
FY14	2 libraries	2 libraries
FY15	3 libraries	3 libraries
FY16	3 libraries	
FY17	4 libraries	
FY18	4 libraries	

B. Continuously maintain existing facilities to ensure they remain clean and safe for library users and staff

1. Inspect buildings and establish CIP and Health and Safety priority lists and work with DAGS Engineers and Building Managers to implement improvements and/or correct deficiencies (create and reassess DAGS prioritized backlog list)

Baseline: FY13   (2014 data will establish a baseline measure)

	Target	Actual
FY14	50 each year	50 this year
FY15	50 each year	50 this year
FY16	51 each year	
FY17	51 each year	
FY18	52 each year	

2. Implement energy efficiency and sustainability projects (2 projects in planning, 2 projects in process, 2 projects completed per year)

Baseline: FY13   (2014 data will establish a baseline measure)

	Target	Actual
FY14	2 in planning, 2 in process, 2 completed	2 in planning, 1 in process, 2 completed
FY15	2 in planning, 2 in process, 2 completed	1 in planning, 1 in process, 1 completed
FY16	2 in planning, 2 in process, 2 completed	
FY17	2 in planning, 2 in process, 2 completed	
FY18	2 in planning, 2 in process, 2 completed	

3. Branches participate in recycling programs, e.g., paper, newspapers, ink cartridges, cans & bottles, eyeglasses, electronics (number, 2% increase each year)

Baseline: FY13   262 recycling programs

	Target	Actual
FY14	267 recycling programs	284 recycling programs
FY15	273 recycling programs	278 recycling programs
FY16	278 recycling programs	
FY17	284 recycling programs	
FY18	289 recycling programs	

Cultural and Community Engagement:

To sustain, celebrate and preserve our history and cultural heritage, and to engage community members and organizations in mutually beneficial partnerships.

I. Offer free **multi-cultural** local programming, materials and displays at each library by:

A. Engaging community members, cultural and arts partners to provide, promote and participate in local programming for all ages.

1. Develop statewide partnerships to provide comprehensive learning opportunities and information to the public (3 additional partnerships per year).

Baseline: FY13   2 partnerships

	Target	Actual
FY14	3 partnerships	4 partnerships
FY15	3 partnerships	4 partnerships
FY16	3 partnerships	
FY17	3 partnerships	
FY18	3 partnerships	

2. Support an understanding and appreciation of the arts, in all their forms, by providing a wide variety of programming (number of programs, attendance)

Baseline: FY13   (2014 data will establish a baseline measure)

	Target	Actual
FY14		659 programs/22,200 attendance
FY15	672 programs/22,644 attendance	1,427 programs/44,042 attendance
FY16	686 programs/23,097 attendance	
FY17	706 programs/23,790 attendance	
FY18	727 programs/24,503 attendance	

II. Create opportunities for community members to **interact and exchange their experience, knowledge and wisdom** with each other by:

A. Supporting community engagement by developing physical and virtual interaction spaces and opportunities

1. Develop opportunities for internships, volunteering and community service as ways to encourage patrons to give back to their communities through their public libraries (2% increase per year)

Baseline: FY13   2,141 participants/78,621 hours

	Target	Actual
FY14	2,184 participants/80,193 hours	2,455 participants/117,060 hours
FY15	2,227 participants/81,797 hours	2,211 participants/107,255 hours
FY16	2,272 participants/83,433 hours	
FY17	2,317 participants/85,102 hours	
FY18	2,364 participants/86,804 hours	

2. Create, develop and maintain a community information center of cultural, artistic informational and learning partners and performers (creation in year 1; 20% increase in participants in Years 2 and 3; 10% increase in Years 4 and 5)

Baseline: New project

	Target	Actual
FY14	Create database; 30 participants	Database created; 33 participants
FY15	36 participants	39 participants
FY16	43 participants	
FY17	48 participants	
FY18	52 participants	

3. Enhance HSPLS website and social media applications to increase online interaction opportunities (50% increase per year).

Baseline: FY13   Facebook*: 470 likes/222 talking about this
Twitter*: 554 tweets/102 followers
Mobile app** (2014 data will establish a baseline measure)
Instagram*** (2014 data will establish a baseline measure)

	Target	Actual
FY14	Facebook: 705 likes/333 talking about this Twitter: 831 tweets/153 followers Mobile app: Instagram:	1,373 likes 621 followers 111,848 hits 155 followers
FY15	Facebook: 1,058 likes/500 talking about this Twitter: 1,247 tweets/230 followers Mobile app: 167,772 hits Instagram: 233 followers	2,058 page fans 1,257 followers 223,464 hits 371 followers
FY16	Facebook: 1,586 likes/749 talking about this Twitter: 1,870 tweets/344 followers Mobile app: 251,658 hits Instagram: 349 followers	
FY17	Facebook: 2,379 likes/1,124 talking about this Twitter: 2,805 tweets/516 followers Mobile app: 377,487 hits Instagram: 523 followers	
FY18	Facebook: 3,569 likes/1,686 talking about this Twitter: 4,207 tweets/775 followers Mobile app: 566,231 hits Instagram: 785 followers	

* Facebook and Twitter launched 4/1/13
** Mobile app launched 12/3/13
*** Instagram launched 1/2014

Appendix - HSPLS CIP Priority Matrix

Hawaii State Public Library System
NEW, EXPANDED AND REPLACEMENT LIBRARY CIP PROJECTS
PRIORITY LIST

MATRIX	PRIORITY	ISLAND	LIBRARY	TYPE	PROJECT	COST	STATUS
B-1	1	OAHU	Nanakuli	New	Planning, design and construction of new Nanakuli Library	$12.319M	CDS International completed the design. The Construction contract was awarded to Watt Constructor.
B-1	2	HAWAII	Puna	New	Planning and design for a new library in the Puna region.	$800,000	FY2014 funds were approved by the legislature to plan and design a new library in Puna. Group 70 was selected as the planning consultant.
B-2	3	HAWAII	Naalehu	Expansion	Planning, design and construction to increase the size of the library.	$1,400,000	Grant from the USDA supported the purchase of a portable unit to increase the size of the library. J Cubed LLC was selected as the design consultant for $165,000. No construction funds have been allotted.
B-1	4	HAWAII	Waikoloa	New	Planning Consultant for new library & land acquisition.	$800,000	PDR and Master Plan completed on 12/14. Design funds released and land negotiations initiated.
B-2	5	MOLOKAI	Molokai	Expansion	Project Development Report & Master Plan	$0	PDR and Master Plan completed on 4/11. Pending Legislative appropriation.
B-1	6	OAHU	Makiki	New	Planning for a new library	$250,000	Funds were appropriated through Act 134, SLH 2013. SSFM International, Inc. was selected as the planning consultant.
B-3	7	KAUAI	Kapaa	Expansion	Expansion	$0	Pending Legislative appropriation.
B-3	8	HAWAII	Keaau	Replacement	Planning, Design & Construction of a replacement library	$0	Pending Legislative appropriation.
B-3	9	KAUAI	Koloa P&S	Replacement	Planning Consultant for a replacement library	$0	Site feasibility report completed by Wilson, Okamoto. Site not identified, no additional funding for this project.

"The library connects us with the insight and knowledge…
of the greatest minds that ever were, with the best teachers,
drawn from the entire planet and from all our history, to
instruct us without tiring, and to inspire us to make our
own contribution to the collective knowledge of the human
species. I think the health of our civilization, the depth of our
awareness about the underpinnings of our culture and our
concern for the future can all be tested by how well we support
our libraries."

- Carl Sagan, Cosmos

Hawaii State Public Library System

Kauai
- Princeville
- Kapaa
- Lihue
- Waimea
- Hanapepe
- Koloa P&S

Oahu

Molokai
- Molokai

Maui
- Wailuku
- Lahaina
- Kahului
- Makawao
- Kihei
- Hana P&S

Lanai
- Lanai P&S

Hawaii
- North Kohala
- Honokaa
- Laupahoehoe P&S
- Thelma Parker P&S
- Hilo
- Kailua-Kona
- Keaau P&S
- Mt. View P&S
- Kealakekua
- Pahoa P&S
- 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