

**Government of Guam
Fiscal Year 2006 Budget
Agency Narrative**

FUNCTION: Public Service

AGENCY: Guam Public Library System

MISSION STATEMENT: ACTIVITY DESCRIPTION

Although the Guam Public Service System has one Program in consists of four support divisions as follows:

A. Administration Support

1. Carries out policies established by the Guam Public Library System Board.
2. Plans and budgets for library needs.
3. Plans and establishes new library services.

B. Site Services / Projects / Activities Support

1. Functions as an information center to assist patrons with research needs.
2. Provides instruction in library skills as needed.
3. Provides for recreational reading for children and adults.
4. Implements and maintains existing library services and programs for the community.

C. Collection Development & Management Support

1. Selects and acquires selection and acquisition of all print and non-print materials.
2. Catalogs all acquired materials using shelf-listing and on-line data.

D. Network and Information System Support

1. Maintains the local area networks (LANS) in Hagatna, Dededo and the Agat Libraries.
2. Uses of the library management system software "Horizon Sunrise System" developed by Epixtech with the following models:

Cataloging, Circulation, Serials, Reference, Acquisition, PAC (Public Access Catalog)

Staff PAC
Internet PAC
PAC for Windows

3. Archives/retrieving of Guam Collection documents using Alchemy Gold and

Serving Guam residents since 1949, our mission is to provide free and open access to information and ideas fundamental to a democracy. The library system will protect intellectual freedom, promote literacy, encourage lifelong learning, and maintain cultural materials.

To implement the automation of the Guam Public Library System.

To supervise the operation of the Department's legal mandates.

To develop an effective system of operation toward high performance standards in order to promote a better and satisfactory services to the general public.

Maintain the authority: Executive Secretary, Guam Public Library System (Title 5 GCA, Chapter 3, Section 3122);

To ensure an effective management regulation and control of developments determined to be in the public interest for its continued social economic welfare.

GOALS AND OBJECTIVES:

1. Management and Leadership
2. General Administration and Operation

To provide management function and leadership to department staff with the efficient engagement of the department staff along with the department's financial facilities and physical resources to accomplish directed and authorized programs, projects and services. Approves, directs and oversees the department's operations, fiscal and property accountability.

1. Seek to understand the informational, educational, and recreational needs of all the people of Guam in accordance with the American Library Association Library Bill of Rights, Freedom to Read, and Freedom to View statements within the limits imposed by budget and space;
2. Extend library resources into the community to assist individuals and groups with special needs;
3. Work cooperatively with other island libraries in providing information to the public; and
4. Pursue opportunities through new technologies to deliver information more quickly and efficiently.
5. Provide general administrative and operational function to the department's programs.
6. Provide the department's financial resources to accomplish directed and authorized programs.
7. Provide for facilities maintenance support.
8. Provide personnel support.
9. Provide fiscal and property accountability of the department's assets.

GUAM PUBLIC LIBRARY SYSTEM

Program: PUBLIC SERVICE

Although the Guam Public Service System has one (1) program, it consists of four (4) support divisions as follows:

A. Administration Support

- Description:
1. Carries out policies established by the Guam Public Library System Board.
 2. Plans and budgets for library needs.
 3. Plans and establishes new library services.

B. Site Services/Projects/Activities Support

- Description:
1. Functions as an information center to assist patrons with research needs.
 2. Provides instruction in library skills as needed.
 3. Provides for recreational reading for children and adults.
 4. Implements and maintains existing library services and programs for the community.

C. Collection Development & Management Support

- Description:
1. Responsible for the selection and acquisition of all print and non-print materials.
 2. Catalogs all acquired materials using shelf-listing and on-line data.

D. Network and Information System Support

- Description:
1. Responsible for maintaining the local area networks (LANS) in Hagatna, Dededo, and the Agat Libraries.
 2. Responsible for the use of the library management system software "Horizon Sunrise System" developed by Epixtech with the following models:

Cataloging, Circulation, Serials, Reference, Acquisition, PAC (Public Access Catalog)
 - Staff PAC
 - Internet PAC
 - PAC for Windows
 3. Responsible for archival/retrieval of Guam Collection documents using Alchemy Gold and Cannon Microfilm imaging systems; setup and maintenance of these databases.

6. Responsible for managing Computer Operations Jobs that are schedule and executed on a daily basis, and Offsite Backup/Recovery Systems.
7. Responsible for attending weekly training on current and new library technologies.
8. Responsible for installing and configuring new computer and hardware and software.

Government of Guam
Fiscal Year 2006
Budget Digest

[BBMR BD-1]

Function: Education
Agency: Guam Public Library
Program: Director's Office (Public Service)

AS400 Account Code	Appropriation Classification	Governor's Request					
		FY 2004 Expenditures & Encumbrances	FY 2005 Authorized Level	FY 2006 General Fund	FY 2006 Federal Fund(s)	FY 2006 Other Fund 1/	FY 2006 Total Req. (C+D+E)

PERSONNEL SERVICES

111	Regular Salaries/Increments	418,108	\$552,501	\$578,769	\$0	\$0	\$578,769
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	111,155	167,191	208,394	0	0	208,394
TOTAL PERSONNEL SERVICES		529,263	\$719,692	\$787,163	\$0	\$0	\$787,163

OPERATIONS

220	TRAVEL- Off-Island/Local Mileage Reimburs.	0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	67,729	75,000	100,000	0	0	100,000
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	92	18,410	28,921	0	0	28,921
250	EQUIPMENT:	49,997	85,000	49,000	0	0	49,000
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
TOTAL OPERATIONS		117,818	\$178,410	\$177,921	\$0	\$0	\$177,921

UTILITIES

361	Power	43,266	\$90,000	\$120,000	\$0	\$0	\$120,000
362	Water/ Sewer	300	3,160	7,818	0	0	7,818
363	Telephone/ Toll	3,485	22,000	25,000	0	0	25,000
TOTAL UTILITIES		47,051	\$115,160	\$152,818	\$0	\$0	\$152,818

INDIRECT COST

701		0	\$0	\$0	\$0	\$0	\$0
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CAPITAL OUTLAY

450		0	\$0	\$0	\$0	\$0	\$0
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TOTAL APPROPRIATIONS

		694,132	\$1,013,262	\$1,117,902	\$0	\$0	\$1,117,902
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1/ Specify Fund Source

FULL-TIME EQUIVALENCIES (FTE)

UNCLASSIFIED	1.00	1.00	1.00	0.00	0.00	1.00
CLASSIFIED	16.00	21.00	21.00	0.00	0.00	21.00
TOTAL FTEs	17.00	22.00	22.00	0.00	0.00	22.00

Schedule A - Off-Island Travel

[BBMR TA-1]

Department: Guam Public Library System

Division: _____

Program: Public Service

Purpose / Justification for Travel
Not Applicable

Travel Date: _____

No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel

Travel Date: _____

No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel

Travel Date: _____

No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

* Provide justification for more than one traveler to the same conference / training / workshop / etc.

Government of Guam
 Fiscal Year 2006
 Staffing Pattern
 (Increments)

(BBMR SP-1)

1/2005

(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)				(O)	(P)	(Q)	(R)	(S)
				One Step							Benefits								
				Increment	Special*						Retirement (J*20.81)	Retire (DD1) (\$7.24*26ppE)	Social Security (6.2%*J)	Medicare (1.45%*J)					
Unc.	55,303	0	0	0	0	55,303	11,509	189	0	802	153	3,102	298	16,052	71,355				
L-1	26,520	0	0	0	0	26,520	5,519	189	0	385	153	3,102	298	9,645	36,165				
G-13	31,138	0	0	727	02/26/05	31,865	6,631	0	0	0	153	3,102	298	10,184	42,049				
C-12	24,316	0	0	496	03/23/05	24,812	5,163	0	0	360	153	3,102	298	9,076	33,888				
G-13	31,138	0	0	818	01/31/06	31,956	6,650	189	0	463	153	3,102	298	10,855	42,811				
L-10	39,780	0	0	1,278	11/08/06	41,058	8,544	0	0	0	153	3,102	298	12,097	53,155				
I-12	34,368	0	0	1,225	11/22/06	35,593	7,407	0	0	516	153	3,102	298	11,476	47,069				
F-1	17,635	0	0	92	09/20/05	17,727	3,689	189	0	257	153	3,102	298	7,688	25,415				
F-1	17,635	0	0	0		17,635	3,670	189	0	256	153	3,102	298	7,668	25,303				
F-8	24,689	0	0	662	01/24/03	25,351	5,276	189	0	368	153	3,102	298	9,385	34,736				
C-14	26,048	0	0	380	05/25/05	26,428	5,500	0	0	0	153	3,102	298	9,053	35,481				
F-1	17,635	0	0	92	09/13/05	17,727	3,689	189	0	257	153	3,102	298	7,688	25,415				
C-8	21,186	0	0	631	12/05/05	21,817	4,540	189	0	316	153	3,102	298	8,598	30,415				
F-1	17,635	0	0	827	01/10/06	18,462	3,842	189	0	268	153	3,102	298	7,852	26,314				
G-8	26,212	0	0	469	04/14/04	26,681	5,552	0	0	387	153	3,102	298	9,492	36,173				
F-7	23,808	0	0	734	12/08/04	24,542	5,107	189	0	356	153	3,102	298	9,205	33,747				
G-4	22,234	0	0	195	08/06/04	22,429	4,667	189	0	325	153	3,102	298	8,735	31,164				
G-1	19,893	0	0	780	02/14/06	20,673	4,302	0	0	300	153	3,102	298	8,155	28,828				
C-8	21,186	0	0	631	12/04/05	21,817	4,540	189	0	316	153	3,102	298	8,598	30,415				
G-8	26,212	0	0	625	02/06/05	26,837	5,585	189	0	389	153	3,102	298	9,716	36,553				
F-1	17,635	0	0	918	12/13/05	18,553	3,861	189	0	269	153	3,102	298	7,872	26,425				
F-8	24,689	0	0	294	06/13/06	24,983	5,199	189	0	362	153	3,102	298	9,303	34,286				
	566,895	0	0	11,874		578,769	120,442	2,835	0	6,952	3,366	68,244	6,556	208,394	787,163				

