

TABLE A: SUMMARY OF PILRB ACTIONS AND ASSOCIATED COSTS PER EY RECOMMENDATION

		EY Recommendation	Associated Cost if Fully Implemented as Recommended By EY	PILRB Action 2018-2019	Associated Cost of PILRB 2018-2019 Actions	PILRB Action 2019-2020	Associated Cost of PILRB 2019-2020 Action	PILRB's Phase One Plan
Funding	Recommendation A	<i>The Provincial Government and the Provincial Board should invite Municipalities Newfoundland and Labrador and Municipal Governments in the co-development of a shared funding model.</i>	\$0	The PILRB will invite municipalities to send a representative to local board meetings and join the local board in an ex officio role.	\$0	On Going	\$0	\$0
	Recommendation B	<i>The Provincial Board should explore opportunities to reduce or eliminate lease payments.</i>	\$0	When leases expire the Board will look for alternate space at a lower cost than it was previously incurring, provided the new space is suitable to facilitate library operations	\$0	On Going	\$0	\$0
	Recommendation C	<i>The Provincial Board should establish a dedicated not-for-profit fundraising foundation to support the NLPL.</i>	\$300,000*	The Board will not take any action on this recommendation.	\$0	The Board will not take any action on this recommendation.	\$0	\$0
Locations	Recommendation A	<i>The Provincial Board should optimize the use of its limited funding by reassessing and adjusting the number and locations of public libraries in the Province.</i>	\$200,000*	The Board will not take any action on this recommendation.	\$0	The Board will not take any action on this recommendation.	\$0	\$0

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Governance	Recommendation A	<i>The Provincial Government and the Provincial Board should create a new multi-year strategy that outlines key objectives, initiatives, outcomes and service delivery standards.</i>	\$0	The PILRB will continue to participate in the multi-year Strategic Planning process and incorporate the Future State Plan into that process.	\$0	On Going	\$0	\$0
	Recommendation B	<i>The Provincial Board should eliminate unnecessary governance processes for local library boards.</i>	\$0	The PILRB will form a committee to examine the governance processes of the Provincial Board to determine if any current governance and oversight processes relating to local boards can be eliminated or reduced in the confines of the current <i>Public Libraries Act</i> .	\$0	On Going	\$0	\$0
	Recommendation C	<i>The Provincial Government should adopt a regional governance and service delivery model in which regional boards have a formal role in governance.</i>	\$1,000,000*	The Board will not take any action on this recommendation.	\$0	The Board will not take any action on this recommendation.	\$0	\$0
	Recommendation D	<i>The Provincial Board should establish a full-time Head Librarian position.</i>	\$94,000	No Action	\$0	Request funding to recruit a Provincial Librarian contingent upon receiving additional funding and the successful recruitment of prioritized staff positions.	\$94,000	\$94,000
	Recommendation E	<i>The Provincial Government should amend the Public Libraries Act.</i>	\$100,000*	The Provincial Board will seek assistance from the Provincial Government in reviewing the <i>Public Libraries Act</i>	\$0	On Going	\$0	\$0

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Service Delivery	Recommendation A	<i>The Provincial Board should establish service delivery standards for hours of operations.</i>	\$535,000	The PILRB will adjust library staff schedules to reflect approved essential hours recommendations at all locations.  The PILRB will reassign or red circle staff hours at locations exceeding essential service level recommendations	\$0	Request funding of \$535,000 to implement Essential Hours for Central, Urban, Middle, Neighborhood, and Rural Libraries.	\$535,000	\$535,000
	Recommendation B	<i>The Provincial Board should establish service delivery standards for collections.</i>	\$1,700,000	No Action	\$0	Request funding to increase Library Materials by \$300,000.	\$300,000	\$300,000
	Recommendation C	<i>The Provincial Board should establish service delivery standards for programming.</i>	\$40,000	The PILRB will develop and adopt a guiding policy statement on library programming.	\$0	Request funding of \$40,000 to increase programming materials.	\$40,000	\$40,000
	Recommendation D	<i>The Provincial Board should establish service delivery standards for technology.</i>	\$1,455,000	The PILRB will reallocate Public Access Computers in accordance with the approved Technology Service Delivery Standards.	\$0	Request funding of \$86,000 to improve technology through the upgrade of the public libraries Wi-Fi infrastructure to a commercial grade.	\$86,000	\$86,000
	Recommendation E	<i>The Provincial Board should increase the number of professional librarians in the NLPL and define their role and responsibilities.</i>	\$3,750,000	No Action	\$0	Request funding of \$198,900 to recruit a Regional Librarian, Occupational Health and Safety Officer, and an Information Management Clerk.	\$198,900	\$198,900
	Recommendation F	<i>The Provincial Board should keep the NLPL system automation strategy "on hold" pending further review.</i>	\$0	The Board will not place the automation of library sites on hold. The Board will implement its plan to automate 38 of 39 sites by March 31, 2019.	\$100,000	No Action	\$0	\$100,000
	Recommendation G	<i>The Provincial Board should establish service delivery standards for facilities.</i>	\$380,000	No Action	\$0	Request funding of \$180,000 to increase the capital budget to \$300,000 per year.	\$180,000	\$180,000

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	Service Delivery Continued								
	Recommendation H	<i>The Provincial Board should explore opportunities to move libraries that are in unsuitable facilities to facilities better suited for intended use.</i>	\$0	The Board will maintain its current practice of exploring all opportunities to improve library facilities.	\$0	On Going	\$0	\$0	
	Recommendation I	<i>The Provincial Board should continue to explore and implement alternate service delivery methods to improve library services.</i>	UK	The Board will continue to explore and implement alternate service delivery methods to improve library services.	\$0	On Going	UK	UK	
Additional Areas of Concern	Marketing	The PILRB is in need of an annual advertising budget to market the public library system.	\$250,000	No Action		Request funding of \$250,000 to establish a promotional budget to market the public library system.	\$250,000	\$250,000	
	Occupancy Costs	The PILRB has not received an increase in its operational grant to offset occupancy costs since the year 2000.	\$30,000	No Action		Request funding of \$30,000 to meet the increasing occupancy cost of operations	\$30,000	\$30,000	
Total Cost:			\$9,834,000	Associated Cost of PILRB's Actions 2018-2019	\$100,000	Associated Cost of PILRB's Actions 2019-2020	\$1,713,900		
* Estimated UK Unknown								Total Phase One Cost	\$1,813,900