



Newfoundland & Labrador
Public Libraries

Future State Plan

March 31, 2018

EXECUTIVE SUMMARY

The Department of Education and Early Childhood Development engaged Ernst and Young LLP (EY) in June 2016 to conduct an organizational review of Newfoundland and Labrador Public Library System (NLPL). The review titled, *Organizational and Service Review of the Newfoundland and Labrador Public Library System* was completed in May 2017, and included 18 recommendations (*Organizational and Service Review of the Newfoundland and Labrador Public Library System* p. 62-66). The Future State Plan of NLPL addresses these 18 recommendations. To collect this data, EY conducted stakeholder consultations; reviewed the current service delivery model, the governance structure, the service delivery standards which include hours, programs and services offered; and analyzed “trends and leading practices from other jurisdictions” (*Organizational and Service Review of the Newfoundland and Labrador Public Library System* p. 9).

Upon receiving the EY report, the Provincial Information and Library Resources Board (PILRB) formed six committees to review the key recommendations in the report and to inform the multi-year strategy of the organization. The committees’ work focused on the following areas of the organization: programming, collections, technology, facilities, hours of operation and locations. These committee reports are attached in the Appendices.

The goal of this report is to demonstrate the Provincial Board’s response to the recommendations made in EY’s *Organizational Review*. Each recommendation is listed as it was stated in the report followed by PILRB’s analysis, estimated costs and implementation plan. To carry out the recommendations proposed by EY and meet all of the service delivery standards, and address two additional concerns of the Board the PILRB will need a funding increase of \$9.8 million. Recognizing the fiscal situation of the Province and wanting to be reasonable in its expectations, the PILRB has developed a Progressive Investment and Enhancement Plan.

THE PROGRESSIVE INVESTMENT AND ENHANCEMENT PLAN:

PHASE ONE GOAL

Goal: Restoration of PILRB funding to 2012-2013 levels.

An increase of \$1.71 million will be requested from the Provincial Government. This will result in an operating grant of an estimated \$13.0 million dollars by the year 2020-2021.

Once the phase one goal has been achieved, phase two of the plan will begin with the Board establishing new priorities and begin working towards achieving those priorities.

YEAR 2018-2019

EY's Organizational review made 18 recommendations in the following areas: Funding of the public library system, location of public libraries, governance, and service delivery standards.

The Board can take the following actions as it is anticipated that the following activities can occur without requiring additional funding.

1. The PILRB will invite municipalities to send a representative to local board meetings and join the local board in an ex officio role. (Funding Recommendation A).
2. When leases expire the Provincial 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 (Funding Recommendation B).
3. The PILRB will continue to participate in the multi-year Strategic Planning process and incorporate the Future State Plan into that process. (Governance Recommendation A).
4. 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 *Public Libraries Act*. (Governance Recommendation B).
5. The Provincial Board will seek assistance from the Provincial Government in reviewing the *Public Libraries Act*. (Governance Recommendation E).
6. The PILRB will adjust library staff schedules to reflect approved essential hours recommendations at all locations. (Appendix D) (Service Delivery Standard Recommendation A).
7. The PILRB will reassign or red circle staff hours at locations exceeding essential service level recommendations. (Appendix D) (Service Delivery Standard Recommendation A).
8. The PILRB will develop and adopt a guiding policy statement on library programming (Appendix C). (Service Delivery Recommendation C).
9. The PILRB will reallocate Public Access Computers in accordance with the approved Technology Service Delivery Standards Report (Appendix F). (Service Delivery Standard Recommendation D).
10. The PILRB will implement its plan to automate 38 of 39 sites by March 31, 2019. (Appendix G). (Service Delivery Standard Recommendation F).
11. The Board will maintain its current practice of exploring all opportunities to improve library facilities. (Service Delivery Standard Recommendation H).
12. The Board will continue to explore and implement alternate service delivery methods to improve library services. (Service Delivery Standard Recommendation H).

YEAR 2019-2020

The Provincial Board will explore opportunities and request an additional \$1.71 million in additional funding to increase the Provincial Board's operating grant to \$13.0 million by the year 2020-2021.

1. Request funding of \$94,000 to recruit a Provincial Librarian contingent upon receiving additional funding and the successful recruitment of prioritized staff positions. (Governance Recommendation D)
2. Request funding of \$535,000 to implement Essential Hours for Central, Urban, Middle, Neighborhood, and Rural Libraries. (Appendix D). (Service Delivery Standard Recommendation A).
3. Request funding to increase Library Materials by \$300,000 (Appendix E) (Service Delivery Standard Recommendation B).
4. Request funding of \$40,000 to increase programming materials (Appendix C). (Service Delivery Recommendation C).
5. Request funding of \$86,000 to improve technology through the upgrade of the public libraries Wi-Fi infrastructure to a commercial grade (Appendix F). (Service Delivery Standard Recommendation D).
6. Request funding of \$198,900 to recruit a Regional Librarian, Occupational Health and Safety Officer, and an Information Management Clerk (Appendix I). (Service Delivery Standard Recommendation E).
7. Request funding of \$180,000 to increase the capital budget to \$300,000 per year (Appendix B). (Service Delivery Standard Recommendation G).
8. Request funding of \$250,000 to establish a promotional budget to market the public library system. (Additional Areas of Concern Lack of a Promotion Budget Occupancy Expenditures, NLPL Future State Plan p. 29)
9. Request funding of \$30,000 to meet the increasing occupancy cost of operations. (Additional Areas of Concern Occupancy Expenditures, NLPL Future State Plan p. 30)

Once these initial priorities have been implemented, the PILRB will establish new priorities based on the approved Service Delivery Standards and the recommendations with this document. Those priorities will then become phase two of the Future State Plan.

The PILRB will not take any action on the following recommendations:

10. The Provincial Board should establish a dedicated not-for-profit fundraising foundation to support the NLPL. (Funding Recommendation C)
11. 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. (Location Recommendation A)
12. The Provincial Government should adopt a regional governance and service delivery model in which regional boards have a formal role in governance. (Governance Recommendation C)

A summary table of the PILRB's actions and associated costs for the years 2018 through 2020 can be found in Table A.

The Organizational and Service Review of the Newfoundland and Labrador Public Library System, presented 18 recommendations in the areas: funding of the public library system, location of public libraries, governance, and service delivery standards. The PILRB has reviewed these areas and this document presents the plan to commence addressing these recommendations. This plan also presents additional discussion in areas of concern that were not mentioned in EY's report. Underpinning these plans are the fiscal realities of the Province, municipalities and the PILRB. With this in mind we begin with EY's funding recommendations for the library system.

FUNDING RECOMMENDATIONS

EY FUNDING RECOMMENDATION A

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.

PILRB ANALYSIS

The Organizational and Service Review of the Newfoundland and Labrador Public Library System identified that the organization has been significantly underfunded for some time despite the fact that the Provincial Government provides more funding per capita than any other Provincial jurisdiction in the country. It is the Provincial Board's opinion that the system has never been adequately funded. As a result, substantial change to the system after years of underfunding can only be achieved through a significant increase in resources.

It has been recommended that the Provincial Board and Municipal Government participate in the co-development of a shared funding model (*The Organizational and Service Review of the Newfoundland and Labrador Public Library System p. 24*). In 1993 the *Report of the Review Committee on the Provincial Public Libraries Board Public Version* made a similar recommendation: "The Board and Government start planning now for a libraries system that will eventually become the responsibility of Municipal Governments, somewhat similar to systems elsewhere in Canada" (*Report of the Review Committee on the Provincial Public Libraries Board Public Version p.5*). This recommendation was not acted upon as municipalities of the day did not have the fiscal capacity to take on the responsibility of operating their local library.

It is apparent to the Board that the fiscal situation of municipalities have not changed since the *Report of the Review Committee on the Provincial Public Libraries Board Public Version* recommendation of 1993 and EY's recommendation in 2017. In 2016-17, the province of Newfoundland and Labrador provided towns that housed public libraries with operating grants in the amount of \$12.4 million dollars. These grants enable municipalities to provide water, sewer, garbage collection and other basic services. During this timeframe municipalities received \$264,000 from the Provincial Board in rent and utilities payments. This illustrates that despite government grants, some municipalities are not fiscally able to maintain a library.

The PILRB receives an estimated \$1,000,000 annually through in-kind contributions from numerous municipalities. These contributions include, free space, heat and light, snow clearing, janitorial and repairs and maintenance support. These in-kind contributions are essential to maintaining library operations throughout the province.

Unfortunately the current trend for municipalities who have public libraries is the gradual withdrawal of in-kind contributions and the expectation that the Board increase its fiscal contributions to the Town to support and maintain the public library. In fact, during EY's review process of seven stakeholder round table discussions, Municipalities NL was invited to participate as a stakeholder but did not attend. (*The Organizational and Service Review of the Newfoundland and Labrador Public Library System p. 10*).

The fiscal realities of the Province of Newfoundland and Labrador cannot be denied. Municipalities are facing fiscal difficulties, and are identifying areas of additional sources of revenue. In some cases they perceive their local library as one of these sources. The Board is sympathetic to this behavior as municipalities struggle with declining tax bases, shrinking populations, and increasing utility and occupancy costs. It is a natural occurrence to identify possible sources of revenue and explore them. To this end, the Board can expect a period of fiscal stress as municipalities look to the Board to assist them in maintaining their revenue base, by requesting that the Board increase its fiscal support. The Board does not expect that additional fiscal resources from municipalities will be readily forthcoming.

When one considers the significant funding support that municipalities receive from the Provincial Government and the current fiscal climate with which the Province and municipalities are currently engaged, it may not be feasible to obtain all the necessary funding required to fully implement the Future State Plan through the proposed shared funding model. Therefore, The PILRB will invite municipalities to send a representative to local board meetings and join the local board in an ex officio role. Through this mechanism the municipality can provide assistance to the local boards in identifying strategies to increase municipal funding levels and in-kind contributions that would increase the resources available to local libraries.

While EY's review proposed a shared funding model with municipalities. It also indicated that achieving increases in municipal funding needs to be realistic. (*The Organizational and Service Review of the Newfoundland and Labrador Public Library System p. 6*) The Board agrees that realism in expectations is an absolute. The Board is concerned that this recommendation is unrealistic.

ESTIMATED COST TO IMPLEMENT: \$0

IMPLEMENTATION PLAN

The Board will begin to implement the recommendation commencing in April 2018, by taking the following action:

- The PILRB will invite municipalities to send a representative to local board meetings and join the local board in an ex officio role.

EY FUNDING RECOMMENDATION B

The Provincial Board should explore opportunities to reduce or eliminate lease payments.

PILRB ANALYSIS

The Provincial Board agrees with this recommendation and has always attempted to identify and enter into opportunities to lower lease payments.

In choosing a location for a public library, the Provincial Board considers more factors than just the cost to operate a public library. Any potential new space must contain the qualities that make it suitable for a public library. Library space should be in a centralized location that is readily accessible to all citizens of the community. It should be flexible and inviting in order to carry out the various different types of library programs. A library located in an inappropriate location or space, will restrict the capabilities of that library. Insufficient space is reflected in the size of the materials collection, limits the size of the children's area, impacts the number of public access computers and decreases the number of patrons who can participate in library programs. Library space in a non- centralized location makes it difficult for patrons to reach the library. Obtaining lease space at a lower cost in a structure that is ill suited to be a public library is not useful to the citizens of the province. When examining alternative spaces to lower lease costs, the Provincial Board will continue to evaluate these locations not only for cost but also for suitability based on the parameters delineated in the NLPL's Facilities Delivery Standards (Appendix B).

With regard to library facilities the Provincial Board is concerned with what will happen over the next few years. The current trend within the library system is for owners of buildings that house public libraries to request more fiscal resources from the PILRB to maintain their current libraries. With an anticipated rise in occupancy costs in the next four to five years, the PILRB predicts that the fiscal demands from municipalities will increase. An increase in operational funding will be needed to offset these costs and maintain library operations.

In the fall of 2017, the Board received requests from three municipalities to either increase the Board's contribution towards heat, light, repair and maintenance of a town hall library, or enter into a lease agreement to assist the town in maintaining their town hall.

ESTIMATED COST TO IMPLEMENT: \$0

IMPLEMENTATION PLAN

The Board will begin to implement the recommendation commencing in April 2018, by taking the following action:

- When leases expire the Provincial 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.

EY FUNDING RECOMMENDATION C

The Provincial Board should establish a dedicated not-for-profit fundraising foundation to support the NLPL.

PILRB ANALYSIS

The PILRB does not agree with this recommendation. The purpose of this foundation is to support the NLPL. However it has already been established that the NLPL system is underfunded. The reason for creating a library foundation should be to secure private funding to enhance a publicly funded institution's programs and services. It cannot and should not replace public funding

Library foundations are staffed by fundraisers. These fundraisers cost money. Before any benefits can accrue to the library system the operating costs of the foundation must be covered. Literature on this subject indicates that this can take from three to five years. The PILRB feels that if money is allotted annually to the operation of a foundation it would be of better use to increase the operating grant of the PILRB by a corresponding amount.

There is also a concern about the number of competitors that exist in the province of Newfoundland and Labrador. Health Boards, schools, charitable organizations and businesses are constantly fund raising. A certain amount of donor fatigue is occurring as more and more foundations compete for limited financial resources.

The Board estimates that it would take \$300,000 a year to operate a foundation (The New Brunswick Public Libraries Foundation operations expenditure for 2016 and 2015 was \$526,551 and \$644,656 respectively). In order to break even the foundation would have to fundraise \$1,150 per working day (using a 260 work day year). This would require significant effort on part of the foundation, and yet even if successful, no funds would flow to the NLPL. The New Brunswick Public Libraries Foundation had expenditures exceed revenues in 2016 and 2015 by \$137,943 and \$64,405 respectively despite the fact that each year they received a matching grant of \$200,000 from the Department of Post-Secondary Education, Training and Labour. If that grant was not forthcoming the respective deficit would have been \$337,943 and \$264,405.

If \$300,000 is available to create and operate a foundation, it is the opinion of the Board that the funds would be better served by increasing the operational grant of the NLPL.

ESTIMATED COST TO IMPLEMENT: \$300,000 ANNUALLY

IMPLEMENTATION PLAN

The Board will begin to implement the recommendation commencing in April 2018, by taking the following action:

- The Board will not take any action on this recommendation.

EY LOCATION RECOMMENDATION A

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.

PILRB ANALYSIS

In July 2017, the PILRB formed a committee to examine and establish parameters of the number and location of public libraries in the Province. The committee's report on Library Locations was received and accepted by the PILRB in November 2017. The Report and its recommendations can be found in Appendix A.

The report establishes two main thresholds that must be exceeded for a public library to remain open:

- Population served threshold
- Proximity to another NLPL library threshold

Population Served Threshold

The population served by a public library will be the population of those communities within a 20 minute drive of a public library.

A public library will be closed if the population served is:

- Less than 500
- Between 500 to 799
 - Within a 20 minute drive from another library.

Fifteen public libraries would be affected by this threshold.

Proximity to another NLPL library Threshold

Public libraries will be amalgamated with the larger nearby library when:

- They are within 10 minutes' drive of another NLPL library.
- The Community has a population of less than 3,000 as determined by the most recent census. (This should not be confused with population served as defined above, this is the direct population of the town as determined by the Canadian census).

Four public libraries would be affected by this threshold.

The Board would like to state that there is no desire to close or amalgamate public libraries from the NLPL system. The current operating grant from the Province of Newfoundland and Labrador of 11.3 million dollars announced in the 2018-2019 provincial budget will allow all 94 public libraries to remain operating at their current levels. The PILRB accepts the library location standards as presented but will only enforce these location standards if the operating grant can no longer sustain current operations.

ESTIMATED COST TO IMPLEMENT: \$200,000 IN ONE TIME COSTS.

IMPLEMENTATION PLAN

The Board will begin to implement the recommendations contained in the PILRB Library Locations Standards report commencing in April 2018, by taking the following action:

- The Board will not take any action on this recommendation.

GOVERNANCE RECOMMENDATIONS

EY GOVERNANCE RECOMMENDATION A

The Provincial Government and the Provincial Board should create a new multi-year strategy that outlines key objectives, initiatives, outcomes and service delivery standards.

PILRB ANALYSIS

The Provincial Information and Library Resources Board is a category one Government entity established under authority of the *Public Libraries Act* to oversee the operation of the public library services in the province. As such, the organization is required by the *Transparency and Accountability Act* to participate in the provincial strategic planning process. This process establishes a multi-year plan that outlines three-year goals, yearly objectives, and associated indicators, which are required to be reported on annually. The Provincial Board's current Strategic Plan can be found in Appendix H. As part of the Board's strategic planning process it has identified the need for a Future State Plan that was informed by the recommendations located in the EY report on the NLPL System. This is that plan. The adoption of the Future State plan will inform future strategic plans of the NLPL system.

ESTIMATED COST TO IMPLEMENT: \$0

IMPLEMENTATION PLAN

The Board will begin to implement the recommendations commencing in April 2018.

- The PILRB will continue to participate in the multi-year Strategic Planning process and incorporate the Future State Plan into that process.

EY GOVERNANCE RECOMMENDATION B

The Provincial Board should eliminate unnecessary governance processes for local library boards.

PILRB ANALYSIS

Local library boards are charged with the responsibility of assisting the PILRB in providing library services in their respective communities. The PILRB views the presence of a local board as vital to the success of local libraries. Not only do they act as advisors to the PILRB, they are an important link to the community and provide key insight to library activities from a local community standpoint. The EY Report has recommended that the Provincial Board eliminate unnecessary governance processes for local boards

(The Organizational and Service Review of the Newfoundland and Labrador Public Library System p.34). The Board would like to state that there is no desire to eliminate local library boards from the library system. However, the Provincial Board will form a committee to examine the governance processes of the Provincial Board to determine if any of the current governance and oversight processes in place can be eliminated or reduced in the confines of the current *Public Libraries Act*. This committee will recommend changes to the Act to reduce the governance burden of local libraries by the Provincial Board.

ESTIMATED COST TO IMPLEMENT: \$0

IMPLEMENTATION PLAN

The Board will begin to implement the recommendation commencing in April 2018, by taking the following action:

- The PILRB will form a committee to examine the governance processes of the Provincial Board determine if any of the current governance and oversight processes in place can be eliminated or reduced in the confines of the current *Public Libraries Act*.

EY GOVERNANCE RECOMMENDATION C

The Provincial Government should adopt a regional governance and service delivery model in which regional boards have a formal role in governance.

PILRB ANALYSIS

The Provincial Board does not agree with this recommendation.

The Organizational and Service Review of the Newfoundland and Labrador Public Library System recommended that the Provincial Government should adopt a regional governance and service delivery model, with Regional Service Managers and dedicated Librarians in each region.

The Board currently operates four Divisions that are allocated on a regional basis: Western NL and Labrador, Eastern, Central and the Provincial Resource Division which operates the St. John's Public Libraries. Each Division has a Division Manager and, with the exception of St. John's, three of the Regions have a Regional Librarian. This plan recommends that a Regional Librarian be recruited for St. John's as suggested by the review.

In 1993 the Board had seven operating regions, however, the *Report of the Review Committee on the Provincial Public Libraries Board Public Version* chaired by Mr. Philip Saunders commented and recommended the following:

In the province there are 7 Regions including St. John's. While many provinces have reduced their Regions in recent years, no action has been taken here. A Regional Board operates within

the Public Library System to provide library materials, information and programs to the public through the Locals under its supervision. Regional Boards also provide staff development and inter library loan services to these Libraries. Today with modern highway connections, Regional staff can travel substantial distances to Local Libraries so there is no sound argument to maintain the full existing Regional System. If the number of Local Libraries is reduced, then the argument to change the Regional System is further strengthened. Recommendation: The Provincial Board review the Regional System and reduce the number of Regions to three (*Report of the Review Committee on the Provincial Public Libraries Board Public Version p. 32*).

The recommendation was acted upon and the Board reduced its regions to three plus the St. John's Library Board.

When one considers the commentary from the *Report of the Review Committee on the Provincial Public Libraries Board Public Version* and the long distance communication and collaboration that internet communications (email, video conferencing, remote computer access) is able to provide to dispersed locations, the addition of more regional library boards is not required.

The Provincial Board feels that with the addition of a Regional Librarian in St. John's and the recruitment of Assistant Managers in all division offices, the current regional structure is adequate to meet the needs of the patrons of public libraries in Newfoundland and Labrador. If the Board proceeded with the formation of additional regions, the Board would require additional administrative staff, office space and equipment. Additional workloads would be created as additional administrative support would have to be allocated to assist these new regions.

On November 9, 2016 the Government of Newfoundland and Labrador introduced as part of its *The Way Forward: A vision for sustainability and growth in Newfoundland and Labrador*, a philosophy of a more efficient public sector through implementing "Flatter, Leaner Management" (*The Way Forward: A vision for sustainability and growth in Newfoundland and Labrador p.12*). The Provincial Board realizes that to increase the number of regions inside the organization would be contrary to the path chosen by the Provincial Government.

The Provincial Board believes that service delivery decisions and priorities can be recognized and reflect local community needs through the proper engagement of local library boards while maintaining the current level of regional offices. The Board will not pursue the formation of additional regions or offices beyond its current number.

ESTIMATED COST TO IMPLEMENT: \$1,000,000 ANNUALLY

IMPLEMENTATION PLAN

The Board will begin to implement the recommendation commencing in April 2018, by taking the following action:

- The Board will not take any action on this recommendation.

EY GOVERNANCE RECOMMENDATION D

The Provincial Board should establish a full-time Head Librarian position.

PILRB ANALYSIS

This position would provide training and development for all library staff and provide support for program development and delivery. The position would also fulfill the need for a Provincial Program and Outreach Coordinator as recommended by the new Service Delivery Standards for Programming (Appendix C). This would permit the Director of Regional Services to concentrate fully on Provincial Strategic Library Operations and the Human Resource requirement of the organization.

It is the Provincial Board's opinion that this recommendation is connected to the Service Delivery Recommendation E. The Provincial Board should increase the number of professional librarians in the organization and define their role and responsibilities. Additional discussion on this area is located on page 22 of this report.

ESTIMATED COST TO IMPLEMENT: \$94,000 ANNUALLY

IMPLEMENTATION PLAN

The Board will begin to implement the recommendation in the report commencing in April 2019, by taking the following action:

- Request funding to recruit a Provincial Librarian contingent upon receiving additional funding and the successful recruitment of prioritized staff positions.

EY GOVERNANCE RECOMMENDATION E

The Provincial Government should amend the Public Libraries Act.

PILRB ANALYSIS

The Provincial Board has on previous occasions attempted to have the Public Libraries Act revisited and amended. The last occasion was in the fall of 2008 when support for a formal legislative review was given by the Department of Education and the Board was instructed to identify issues and possible solutions with the current Public Libraries Act. While considerable work was completed in proceeding with the review, the work was halted as other priorities were deemed to take precedence. While EY has recommended that the Public Libraries Act be amended to reflect the new Future State Plan, the Board does not have the legal expertise to complete such work. The PILRB would require outside legal

assistance or assistance from the Department of Justice and Public Safety. The Provincial Board does acknowledge that although the Act has been identified as an issue for quite some time, the Board does have the ability to implement the Future State Plan within the confines of the current Act. If suitable legal assistance can be obtained, the Board is not opposed to reviewing the act.

The Provincial Board does not see this as a high priority at this time as the PILRB does have the ability to implement a Future State Plan within the confines of the current Act. The Board will request this assistance in the future.

ESTIMATED COST TO IMPLEMENT: \$100,000 IN ONE TIME FUNDING

IMPLEMENTATION PLAN

The Board will begin to implement the recommendation in the report by taking the following action:

- The Provincial Board will seek assistance from the Provincial Government in reviewing the Public Libraries Act.

SERVICE DELIVERY RECOMMENDATIONS

EY SERVICE DELIVERY RECOMMENDATION A

The Provincial Board should establish service delivery standards for hours of operations.

PILRB ANALYSIS

In July 2017, the PILRB formed a committee to examine and establish service delivery standards for hours of operations. The committee's report on Hours of Operations was received and accepted by the Provincial Board in November 2017. The Report and its recommendations can be found in Appendix D.

The Report is in four parts and explores the inequity of the current allocation of operating hours (Part A), the rationale for changing current hours of operations practices (Part B), provides hours of operations recommendations (Part C), and the impact of these proposed changes on current library operations (Part D).

The report establishes 5 library types: Central (main), Urban, Middle, Neighbourhood, and Rural.

The report establishes ten hours of operations recommendations:

- The number of operating hours in the system should be increased
- Every library should have no less than 20 operating hours per week
- Allocation of operating hours to library locations should be determined primarily on catchment population. Catchment populations are based on population served.

| Library Type | Catchment Population | Essential Operating Hours |
|---------------|----------------------|---------------------------|
| Central | 20,000+ | 60 |
| Urban | 20,000+ | 54 |
| Middle | 6,000-19,999 | 42 |
| Neighbourhood | 3,000-5,999 | 30 |
| Rural | < 3,000 | 20 |

- Allocations should be regularly reviewed and adjusted to reflect changing communities and demographics.
- Evening and weekend hours should be core operating hours at all locations, representing at a minimum 30% of total open hours.
- Similar libraries should follow standardized and predictable hours of operation schedules across the province. Schedules will be subject to regular review and adjustment.

- Schedules for operating hours should prioritize access and customer service over staff convenience.
 - All library schedules should reflect a combination of morning, afternoon, evening and weekend hours.
 - All libraries should be open a minimum of 4 consecutive days per week, with 7 days per week as the standard in larger population centres.
 - Operating hours in school-housed locations should be scheduled outside regular school hours, to facilitate full public access while complying with the *Safe and Caring Schools Policy*.
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ESTIMATED COST TO IMPLEMENT: \$535,000 ANNUALLY

IMPLEMENTATION PLAN

The Board will begin to implement the recommendations contained in the report commencing in April 2018, by taking the following actions:

- 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.

The Board will begin to implement the recommendations contained in the report commencing in April 2019, by taking the following action:

- Request funding of \$535,000 to implement Essential Hours for Central, Urban, Middle, Neighborhood, and Rural Libraries.

EY SERVICE DELIVERY RECOMMENDATION B

The Provincial Board should establish service delivery standards for collections.

PILRB ANALYSIS

In July 2017, the PILRB formed a committee to examine and establish service delivery standards for library collections. The committee's report on Collections was received and accepted by the Provincial Board in November 2017. The Report and its recommendations can be found in Appendix E.

The report outlines the current situation and challenges with respect to library collection standards and budgets of the NLPL. It surveys library collection standards in other jurisdictions, makes recommendations for improving service delivery in the area of physical and digital collections, and proposes a set of standards for collections at NLPL.

The report makes 6 recommendations:

- Set Library Standards
- Increase Digital Library Offerings
- Increase Library Materials Budgets to meet standards
- Benchmark Library Materials Budgets against national averages
- Plan for rising costs
- Increase efficiency of library material sharing between libraries

This report includes proposed collection standards for the following areas (by size of library):

- Scope of collection (types of materials)
- Size of collection (total number of items per capita)
- Age of collection (percentage of items new within 5 years)
- Acquisition rate (new items per year per capita)

Based on the proposed standards, meeting the collections standards outlined in the report, which are still lower than established standards in many other jurisdictions, would require a total library materials budget of at least \$2.5 million dollars annually, which would be an annual increase of \$1.7 million dollars.

The current library materials budget is approximately \$880,000, falling far short of that target. Even with fewer library locations, the goal of meeting these standards would not be achievable within the current budget. In order to provide adequate collections, a significant increase to the library materials budget is essential.

ESTIMATED COST TO IMPLEMENT: \$1.7 MILLION ANNUALLY

IMPLEMENTATION PLAN

The Board will begin to implement the recommendations contained in the report commencing in April 2019, by taking the following action:

- Request funding to increase Library Materials by \$300,000

EY SERVICE DELIVERY RECOMMENDATION C

The Provincial Board should establish service delivery standards for programming.

PILRB ANALYSIS

In July 2017, the PILRB formed a committee to examine and establish service delivery standards for programming. The committee's report on Standardized Programming was received and accepted by the Provincial Board in November 2017. The Report and its recommendations can be found in Appendix C.

The report identifies that quality programming adds significant value to a public library and to the community at large. Research of program policy in other library systems indicated that many systems have removed minimum requirements which were once in place and quality programming is developed based on individual community's needs and interests.

The report recommends that the NLPL should:

- Adopt program policy statement.
 - Adopt active and passive program categories.
 - Adopt minimum offerings for program types using population based library categories.
 - Include program planning time in staff hours.
 - Initiate and support a Program Team to guide and develop quality programming in the organization.
 - Introduce a provincial Program and Outreach Coordinator to the organization.
 - Increase opportunities for professional development and training.
 - Provide dedicated funding at the division level for program resources and materials.
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ESTIMATED COST TO IMPLEMENT: \$40,000 ANNUALLY

IMPLEMENTATION PLAN

The Board will begin to implement the recommendations contained in the report commencing in April 2018, by taking the following action:

- The PILRB will develop and adopt a guiding policy statement on library programming.

The Board will begin to implement the recommendations contained in the report commencing in April 2019, by taking the following action:

- Request funding of \$40,000 to increase programming materials.

The Provincial Board should establish service delivery standards for technology.

PILRB ANALYSIS

In July 2017, the PILRB formed a committee to examine and establish service delivery standards for technology. The committee's report on Technology was received and accepted by the Provincial Board in November 2017. The Report and its recommendations can be found in Appendix F.

The report addresses recommendations in four areas: public infrastructure, library services, library infrastructure, and information technology staffing.

Public infrastructure includes internet connectivity, wireless access, public computers, and public software.

Library services comprise the library's website, online access to library materials, fine payments, and social media outreach.

Library infrastructure consists of the computers and software needed for staff to provide service to the public. Additionally, recommendations are made regarding technology that can assist in meeting Occupational Health & Safety regulations.

Staffing recommendations consider the totality of the other recommendations and the work needed to accomplish them. The report does not assume the staffing recommendations will be fulfilled, so the committee provides two different sets of recommendations. The first recommendations are the priorities that should be met given the current budget and staffing levels. These recommendations have an initial cost of \$535,000 and a yearly cost of \$273,000. The second set are the priorities that can be met given the recommended staffing levels. These have an initial cost of \$942,000 and a yearly cost of \$513,000.

ESTIMATED COST TO IMPLEMENT: \$942,000 IN ONE-TIME FUNDING AND \$513,000 ANNUALLY

IMPLEMENTATION PLAN

The Board will begin to implement the recommendations contained in the report commencing in April 2018, by taking the following action:

- The PILRB will begin reallocating Public Access Computers in accordance with the approved Technology Service Delivery Standards.

The Board will begin to implement the recommendations contained in the report commencing in April 2019, by taking the following action:

- Request funding of \$86,000 to improve technology through the upgrade of the current Wi-Fi infrastructure to a commercial grade.

EY SERVICE DELIVERY RECOMMENDATION E

The Provincial Board should increase the number of professional librarians in the NLPL and define their role and responsibilities.

PILRB ANALYSIS:

Currently there are 195 staff operating 94 public libraries in 7 operating divisions (Central, Eastern, West NL and Labrador, Provincial Resource Division, Technical Services, Information Management and Provincial Administration). These PILRB employees are spread out over a vast geographical area. EY's scope of the review included an analysis of the staffing model. Feedback obtained through the public consultation and jurisdictional benchmarks related solely to the number of professional librarians. A detailed review of the current staffing model was not performed (*The Organizational and Service Review of the Newfoundland and Labrador Public Library System 9*). EY did not identify the human resource needs that the newly recommended library standards would have on the organization nor the historical context of the organization's current staffing model.

The Provincial Board has identified twenty five positions at an estimated total annual cost of 1.8 million dollars to be recruited. These positions facilitate the implementation of library service standards, legislative and operational requirements of the organization. Recruitment of these positions is dependent on long term funding. The positions and a brief description of the role they would perform with the NLPL can be found in the Recommended Staffing Positions and Descriptions Appendix I.

A prioritized list of positions included in Table One: Recommended Positions, meet the recommendations made by EY and identify additional positions required to successfully implement the Future State Plan:

TABLE ONE: RECOMMENDED POSITIONS

| Position | Classification | Implementation Year++ | Salary* | Type** |
|---|-----------------------------|-----------------------|--------------------|--------|
| Provincial Resource Division Regional Librarian | Librarian IIB | 2019-2020 | \$80,500 | NMNB |
| Occupational Health and safety Officer | OH&S Officer II | 2019-2020 | \$72,400 | BU |
| Records Management Clerk | Clerk II | 2019-2020 | \$46,000 | BU |
| Provincial Librarian | Librarian IV | 2019-2020 | \$94,500 | NMNB |
| Local Professional Librarian (5) | Librarian I | TBD+ | \$75,000 | BU |
| Provincial Library Materials Selector | Librarian III | TBD | \$90,000 | NMNB |
| Facilities Maintenance | Trades Worker IE | TBD | \$54,250 | BU |
| Communications Officer | Public Relations Specialist | TBD | \$65,000 | NMNB |
| Library Materials Processor | Clerk I | TBD | \$43,000 | BU |
| Technical Services Manager | Technical Service Manager | TBD | \$100,000 | M |
| Library Materials Cataloguer (2) | Library Technician IV | TBD | \$57,000 | BU |
| Assistant Division Managers (4) | Assistant Division Manager | TBD | \$100,000 | M |
| Computer Support Specialist (3) | Computer Support Specialist | TBD | \$57,000 | BU |
| Library Materials Shipper | Storekeeper I | TBD | \$48,000 | BU |
| Purchasing Agent | Buyer I | TBD | \$46,500 | BU |
| | | Total Cost | \$1,800,150 | |

Legend:

* All Salaries include 15% Mandatory Employer Related Cost (MERC) and as of January 1, 2018

** M- Management

NMNB – Non Management Non Bargaining

BU – Bargaining Unit

+ To Be Determined

++ All positions are contingent on the successful receipt of long term funding.

SUCCESSION PLANNING – PROFESSIONAL LIBRARIANS

The Organizational and Service Review of the Newfoundland and Labrador Public Library System stated that the NLPL had 2.26 professional librarians per 100,000 while the National Average was 7.22 (*The Organizational and Service Review of the Newfoundland and Labrador Public Library System* p.51).

With an average population of 500,000 this would require the Board to have 36 professional librarians.

To meet the national standard, the PILRB would need to recruit an additional 24 professional librarians. With an average salary cost of \$81,000 this would require the Provincial Board to receive an additional \$1.95 million dollars in salary dollars each year. The Provincial Board feels that the recruitment of an additional 24 professional librarians would be more than necessary for the organization. Out of a staffing complement of 195, 116 of these positions are part-time positions in rural and remote locations. These positions are library technician and assistant positions that would make the recruitment of professional librarians extremely difficult and in most cases impossible. In conjunction with this, professional librarians are prevented from performing front line activities due to the PILRB's Collective Agreement with Canadian Union of Public Employees. When one considers the limitations on these staff due to the Collective Agreement, the difficulty of recruiting professional librarians into library assistant and library technician positions the Board feels that the eight professional librarian positions identified in this plan would be sufficient to improve the system.

To create a career path for librarians within the PILRB, the addition of five entry level professional librarian positions has been identified. This will resolve recruitment and succession planning issues while helping create a strong professional arm for NLPL. Entry level professional librarians who are members of the bargaining unit will gain experience on the day to day operations of a public library. With experience, education, knowledge and personal suitability, entry level librarian can move up in the organization to fill regional, provincial and managerial roles.

ESTIMATED COST TO IMPLEMENT: \$3.75 MILLION ANNUALLY

IMPLEMENTATION PLAN: 2019-2020

The Board will begin to implement the recommendations contained in the report commencing in April 2019, by taking the following action:

- Request funding of \$198,900 to recruit a Regional Librarian, Occupational Health and Safety Officer, and an Information Management Clerk (Appendix I).

SERVICE DELIVERY RECOMMENDATION F

The Provincial Board should keep the NLPL system automation strategy "on hold" pending further review.

PILRB ANALYSIS

The Provincial Board does not agree with this recommendation. The PILRB believes that a modern library system is an automated system. With a fully automated system, the Provincial Board can implement an improved province wide request and borrowing system. The firm statistical data obtained by having all public libraries in the province automated would greatly assist the Provincial Board in its future decision making.

A fully automated library system will allow the PILRB access to improved usage statistics, and as part of the process of increasing the access to library collections, the PILRB will be able to examine the possibility of the formation of a Province Wide Lending System that will permit library card holders to borrow library material from any library in the province and return the same materials to any library regardless if it is the same location the material is borrowed.

The Provincial Board has developed and presented to Government a strategy to automate the remaining 38 public libraries in the system, with the goal that the entire system will be automated by April 1, 2019. The timing and scheduling of this roll out can be found in Appendix G. Please note that NLPL is not able to automate Fox Harbour Public Library at this time because the internet connections available to the library will not support the automation software's requirements.

ESTIMATED COST TO IMPLEMENT: \$100,000 IN ONE TIME FUNDING (FUNDED FOR 2018-2019)

IMPLEMENTATION PLAN

The Board will begin to implement the recommendations contained in the report commencing in April 2018, by taking the following action:

- 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.

EY SERVICE DELIVERY RECOMMENDATION G

The Provincial Board should establish service delivery standards for facilities.

PILRB ANALYSIS

In July 2017, the PILRB formed a committee to examine and establish service delivery standards for facilities. The PILRB received and accepted the committee's report on Facilities in November 2017. The Report and its recommendations can be found in Appendix B.

The report establishes service delivery standards for library facilities that will be used to measure ongoing progress and performance with regards to Service Delivery Recommendation G of the *The Organizational and Service Review of the Newfoundland and Labrador Public Library System*.

Several library systems in Canada have produced standards for library space allocation. Historically, decisions related to NLPL have been motivated by finances, not standards, and the lack of a capital budget has made planning for the future difficult.

Total library space should reflect the size of the community served, and ensure that future library spaces are designed to effectively serve the needs of the community. Public libraries should be at the forefront of providing accessible services, from the parking lot and entrance to washroom facilities. In order to meet modern expectations of library services, it is recommended that library spaces are designed to be flexible in order to meet the needs of the people, allowing libraries with limited space to host a variety of programs and events.

Libraries should also have a dedicated Children's Services area, as well as a dedicated programming room that can be reserved by the public. Staff workspaces should provide enough space for library staff to safely and efficiently perform their duties.

Libraries should have enough space for additional considerations like janitorial and communications equipment. A capital budget of \$500,000 annually would allow the PILRB to address deficiencies and better plan for the future of its facilities.

Recommendations

1. Adopt library facilities standards
2. Divisions should review library facilities annually via a checklist of standards – deficiencies will be reported to the Provincial Board for assessment of capital project priorities
3. New library facilities should meet the adopted library facilities standards – the Provincial Library Board will reserve the final right to decide to occupy any new facility
4. Obtain capital budget funding of \$500,000 to update library facilities to meet standards detailed in this report

ESTIMATED COST TO IMPLEMENT: \$380,000 ANNUALLY

IMPLEMENTATION PLAN

The Board will begin to implement the recommendations contained in the report commencing in April 2019, by taking the following action.

- Request funding of \$180,000 to increase the capital budget to \$300,000 per year.

EY SERVICE DELIVERY RECOMMENDATION H

The Provincial Board should explore opportunities to move libraries that are in unsuitable facilities to facilities better suited for intended use.

PILRB ANALYSIS

The Provincial Board agrees with this recommendation and has always attempted to improve library facilities either through capital projects, repairs and maintenance, or the relocation of the library to a more suitable structure. This is an ongoing practice and one the Board will continue to perform.

ESTIMATED COST TO IMPLEMENT: \$0

IMPLEMENTATION PLAN

The Board will begin to implement the recommendations contained in the report commencing in April 2018, by taking the following action:

- The Board will maintain its current practice of exploring all opportunities to improve library facilities.

EY SERVICE DELIVERY RECOMMENDATION I

The Provincial Board should continue to explore and implement alternate service delivery methods to improve library services.

PILRB ANALYSIS

In July 2017, the PILRB formed a committee to examine and establish service delivery standards for library collections and technology. Both of these reports explore the options for alternate service delivery methods for the NLPL. They were received and accepted by the PILRB in November 2017. The reports and their recommendations can be found in Appendix E and F

NLPL continually improves its delivery of services to the province. Recently, digital magazine and newspaper services have been added to the province's collections. As well, the Professional Librarian staff conduct reviews of the physical collection to determine how to give more people access to the books at all locations in the province. Staff review previous service delivery methods like mobile collections to determine their suitability, and new technology like book vending machines are researched as possible methods of increasing the circulation of our collections. The education and

experience of our staff are used throughout the operation of the organization to ensure the people of Newfoundland & Labrador receive the best services possible.

ESTIMATED COST TO IMPLEMENT: UNKNOWN

IMPLEMENTATION PLAN

The Board will begin to implement the recommendations contained in the reports commencing in April 2018, by taking the following action:

- The Board will continue to explore and implement alternate service delivery methods to improve library services.

ADDITIONAL AREAS OF CONCERN

The *Organizational Review* conducted by EY was extensive. However, it did not examine all areas of the NLPL system. There are several areas of concern that the PILRB has identified that were not fully addressed in the report. The Provincial Board feels compelled to bring these areas of concern forward.

LACK OF A PROMOTION BUDGET

EY noted that “Promotion and marketing of programs in the Province has been cited as a challenge by the public, staff and professional librarians.” Despite this statement, EY did not make a corresponding recommendation on how to overcome this deficiency, which the Provincial Board feels is an oversight.

An annual advertising budget is needed to develop, plan, execute, monitor and evaluate promotional campaigns. The Provincial Board has identified the need for a permanent Communication Officer (Future State Plan p.23), however this position cannot be effective without a promotional budget. The Provincial Board recommends an annual budget of \$250,000 to market the public library system.

IMPLEMENTATION PLAN

In April 2019, the Board will take the following action to address this concern:

- Request funding of \$250,000 to establish a promotional budget to market the public library system.

ADMINISTRATIVE FINANCIAL SYSTEMS

The Business Office of the PILRB, utilize the SAMCO Power Accounting software. The collection of data and reporting can be cumbersome and requires someone with extensive system experience. The Business Office utilizes General Ledger, Accounts Payable and Payroll modules. It does not have a Human Resources module, and there is no integration with Payroll. Microsoft Excel is used extensively and almost all accounting functions require some form of manual manipulation. The system was originally installed in 1986 and its annual service cost of this system is approximately \$1,125.

Purchasing is decentralized with each Division Office responsible for performing their own purchasing activities. Implementing a central purchasing function would provide a more efficient and potentially cost saving impact. A newly recruited position in the form of a purchasing agent (Buyer I) at Headquarters would provide support, assist in ensuring compliance to purchasing regulations and policy,

and potentially secure better pricing for bulk purchases common to all divisions. Salary and benefits would cost approximately \$46,500 annually for a purchasing agent.

If the PILRB were to consider a fully integrated financial systems suite, we would need to properly outline our requirements and have vendors provide quotes for possible solutions. This is our preferred option; however, given the many priorities of the Board, its current fiscal situation along with the fiscal realities of the province, it is unlikely that the Board will readily secure funding for this initiative. It is anticipated that such a project would require funding of \$100,000 with an annual maintenance cost of \$40,000.

OCCUPANCY EXPENDITURES

The PILRB operates public libraries in a variety of locations. As a result the organization incurs different types of occupancy costs. Some are obvious such as leasing cost (as mentioned previously), but others, such as heat and lights, janitorial, snow clearing, garbage removal, water and sewer fees, lawn maintenance, routine repairs and maintenance are less obvious. The Provincial Board is facing increasing pressures to meet these routine occupancy costs. The Board has not received an increase in its operational grant to offset expenses since prior to the year 2000.

It is without doubt that since 2000 prices for services have increased. All costs have risen. Without additional funding to address these increases, the Provincial Board would be required to divert funding from other library activities to maintain its current occupancy levels.

However, the Board foresees this difficulty as being one part of the challenge. In the upcoming years the increased costs of utilities will affect all these types of services. Commercial clients will pass rising costs to their consumers. As the costs to operate Town Halls increases, libraries in such buildings will be asked to pay a greater amount of these expenses. In recent months the concern of the effects of garbage removal costs on municipalities has been widely published, and libraries like any organization produces waste and will be asked to contribute more funds.

The Provincial Board is concerned that to meet the increase costs of operations, additional funding will be required.

IMPLEMENTATION PLAN

In April 2019, the Board will take the following action to address this concern:

- Request funding of \$30,000 to meet the increasing occupancy cost of operations.

In order to resolve and implement all of EY's recommendations and meet all the service delivery standards presented in this document, a multi-year approach would be required. The Newfoundland and Labrador Public Library System would need to identify and obtain resources of one time funding of 1.1 million dollars and an annual budget increase estimated at 8.7 million dollars. This would represent a 77% increase in the current operating budget of the PILRB. Naturally, this amount will increase depending on the length of time needed to implement all the recommendations in this report, as longer the timeline the larger the effects of inflation.

While the ultimate goal of the organization will be to achieve service levels as recommended in this Future State Plan, the Board is acutely aware of the fiscal situation of the Province, so much so that the Board's ability to generate stable fiscal resources to implement all the service delivery standards may not be immediately achievable. The Board desires to be pragmatic and reasonable in its expectations and therefore the PILRB is recommending a progressive approach to achieving these long term goals.

The Board proposes that the rollout of this process would be concurrent with the organization's existing Strategic Planning Cycle. The current cycle is for the fiscal years of 2017-2020. The Board has established priorities in each of the service delivery standards and EY's recommendations and presents the following initial road map for the remaining Strategic Planning Cycle.

Phase One Goal: To restore funding levels to 2012-2013 levels, 1.71 million will be required through a combination of reinvestment and enhancement of public libraries, and the requesting of additional funding from the Provincial Government. This will result in an operating grant of an estimated 13.0 million dollars by the year 2020-2021.

YEAR 2018-2019.

The Board can take the following actions as it is anticipated that these activities can occur without incurring additional funding.

1. The PILRB will invite municipalities to send a representative to local board meetings and join the local board in an ex officio role. (Funding Recommendation A).
2. When leases expire the Provincial 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 (Funding Recommendation B).
3. The PILRB will continue to participate in the multi-year Strategic Planning process and incorporate the Future State Plan into that process. (Governance Recommendation A).
4. 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 *Public Libraries Act*. (Governance Recommendation B).

5. The Provincial Board will seek assistance from the Provincial Government in reviewing the *Public Libraries Act*. (Governance Recommendation E).
 6. The PILRB will adjust library staff schedules to reflect approved essential hours recommendations at all locations. (Appendix D) (Service Delivery Standard Recommendation A).
 7. The PILRB will reassign or red circle staff hours at locations exceeding essential service level recommendations. (Appendix D) (Service Delivery Standard Recommendation A).
 8. The PILRB will develop and adopt a guiding policy statement on library programming (Appendix C). (Service Delivery Recommendation C).
 9. The PILRB will begin reallocating Public Access Computers in accordance with the approved Technology Service Delivery Standards Report (Appendix F). (Service Delivery Standard Recommendation D).
 10. The PILRB will implement its plan to automate 38 of 39 sites by March 31, 2019. (Appendix G). (Service Delivery Standard Recommendation F).
 11. The Board will maintain its current practice of exploring all opportunities to improve library facilities. (Service Delivery Standard Recommendation H).
 12. The Board will continue to explore and implement alternate service delivery methods to improve library services. (Service Delivery Standard Recommendation H).
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YEAR 2019-2020

The Board will explore opportunities and request an additional \$1.71 million dollars to address the following priorities in 2019-2020. This would subsequently raise the Board's operating grant to \$13.0 million.

1. Request funding of \$94,000 to recruit a Provincial Librarian contingent upon receiving additional funding and the successful recruitment of prioritized staff positions. (Governance Recommendation D)
2. Request funding of \$535,000 to implement Essential Hours for Central, Urban, Middle, Neighborhood, and Rural Libraries. (Appendix D). (Service Delivery Standard Recommendation A).
3. Request funding to increase Library Materials by \$300,000 (Appendix E) (Service Delivery Standard Recommendation B).
4. Request funding of \$40,000 to increase programming materials (Appendix C). (Service Delivery Recommendation C).

5. Request funding of \$86,000 to improve technology through the upgrade of the public libraries Wi-Fi infrastructure to a commercial grade (Appendix F). (Service Delivery Standard Recommendation D).
6. Request funding of \$198,900 to recruit a Regional Librarian, Occupational Health and Safety Officer, and an Information Management Clerk (Appendix I). (Service Delivery Standard Recommendation E).
7. Request funding of \$180,000 to increase the capital budget to \$300,000 per year (Appendix B). (Service Delivery Standard Recommendation G).
8. Request funding of \$250,000 to establish a promotional budget to market the public library system. (Additional Areas of Concern Lack of a Promotion Budget, NLPL Future State Plan p. 29)
9. Request funding of \$30,000 to meet the increasing occupancy cost of operations. . (Additional Areas of Concern Occupancy Expenditures, NLPL Future State Plan p. 30)

Once these initial priorities have been resolved the Board will establish new priorities based on the Approved Service Delivery Standards.

The PILRB will not take any action on the following recommendations:

1. The Provincial Board should establish a dedicated not-for-profit fundraising foundation to support the NLPL. (Funding Recommendation C)
2. 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. (Location Recommendation A)
3. The Provincial Government should adopt a regional governance and service delivery model in which regional boards have a formal role in governance. (Governance Recommendation C)

A summary table of the PILRB's actions and associated costs for the years 2018 through 2020 can be found in Table A.

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