



**Report to: Library Board**  
**From: Maggie Pearson**  
**Date: July 1<sup>st</sup>, 2024**

**Synopsis of Report:** An outline of three options for expanding library services into Warsaw with preliminary cost estimates

Following Board member Darla Milne’s verbal report at the May 2024 meeting on expanding library services into Warsaw, in particular into the township office building, the following scenarios were explored including preliminary cost estimates. Scenarios are presented in order from the short to the long term with attention paid to current staff capacity and current budget.

The basis for this report is the Board’s goal of expanding services in alignment with their vision statement, and their summary of rural library service hours in Peterborough County broken down by township, showing Douro-Dummer to be the only township with a single branch and with the second lowest number of open service hours:

TOWNSHIP	POPULATION (2022)	SQUARE KM	BRANCHES	TOTAL SERVICE HOURS FOR PUBLIC
Asphodel - Norwood	4,950	161 KM	1. Norwood 2. Westood	31
Cavan - Monghan	10,310	306 KM	1. Millbrook 2. North Monaghan	35
Douro-Dummer	7,568	458 KM	1. Douro	26
North Kawartha	2,803	452 KM	1. Havelock 2. Cordova 3. Kasshabog Lake	35
Otonabee South Monaghan	7,105	347 KM	1. Stewart Hall 2. Keene 3. Bailieboro	25
Selwyn	18, 122	315 KM	1. Bridgenorth 2. Ennismore 3. Lakefield 4. Makerspace	42
Trent Lakes	5,859	861	1. Buckhorn 2. Cavendish	37.5

### Option A:

Using current staff, we establish a pop-up branch in part of the town hall in the Warsaw township office building. Depending on space availability, this could be permanent or designed to be popped up and packed down after program and service delivery.

BUDGET ITEMS	COST
Moveable shelves	1,020.00 (per double sided 6 shelf unit)
Computer (OPAC)	1,500.00
Computer (circulation)	1,500.00
Computer (receipt printer)	200.00
Furniture (storytime carpet)	800.00
Furniture (circulation desk)	0 ?
Furniture (work surface)	1,000.00
Furniture (chairs)	0 ?
Staff hours (one shift)	4,571.00 (annual)
Staff hours (two shifts)	9,142.00 (annual)
TOTAL	11,611.00 (3 service hours, 2 shelf units) 16,182.00 (6 service hours, 2 shelf units)

This option is feasible using current staff, with the library assistant staffing the new service hours at the Warsaw pop-up branch. Under this option we could begin by adding an additional three service day time hours on Mondays with a focus on delivering children's programming during that time.

Increasing evening library services could then be done by including an additional three service hours on Tuesday evenings. Branching out into this space would allow us to move forward with a Peterborough Child and Family Centres partnership, bringing early family literacy programming to Warsaw. We currently do not have the space required for this partnership at the Douro location.

**Pros:** This scenario is the most scalable, and aligns with the Board's vision of expanding services with a particular focus on children's programming and early family literacy.

**Cons:** Without extra wage hours, this scenario adds to our problem of staff working alone in the Douro location and decreases staff programming capacity there. Current library assistant has restricted availability for a new branch location.

### Option B:

This option could be delivered with or without acquiring the portable assets outlined in Option A and C. This scenario breaks down the Board suggestion to develop and deliver P.A. day camps in Warsaw:

BUDGET ITEMS	COST
Program supplies	500.00
Staff hours (8 annual P.A. days)	2,985.00
Mileage	168.00
Revenue (based on 50\$ per child per day)	-3,200.00
TOTAL	453.00

We would need to make sure township insurance would cover this on top of a standard parent/ guardian day camp waiver.

**Pros:** Provides a needed service in Warsaw (childcare)

**Cons:** Charging for day camp/ child care falls outside of the definition library services under the PLA so this isn't expansion of library services without also going forward with another scenario. It could however be a good revenue generator for the library – if it was run by volunteers. We would also need to recruit and train volunteers to support staff in this program delivery.

### Option C:

This is the long-term option for a more permanent second branch located in the township offices, either utilizing space in the basement or town hall. In this scenario a librarian or library assistant is hired to staff the branch consistently, gaining 10 library service hours for our township, bringing Douro-Dummer in line with the service hours provided by townships of comparable population and size.

BUDGET ITEMS	COST
Moveable shelves	1,020.00 (per double sided 6 shelf unit)
Computer (OPAC)	1,500.00
Computer (circulation)	1,500.00
Computer (receipt printer)	200.00
Furniture (storytime carpet)	700.00
Furniture (circulation desk)	0 ?
Furniture (work surface)	1,000.00
Furniture (chairs)	0 ?
Staff hours (library assistant)	15,237.00 (annual)
Staff hours (evening support)	3,047.00 (annual)
TOTAL	22,177.00 (single staff, 2 shelf units) 25,224.00 (evening support staff, 2 shelf units)

**Pros:** Removes current library service barriers, including to Warsaw public school children, by providing access in a centralized, walkable location as Warsaw continues to grow

**Cons:** Challenges for staff recruitment and retention at low hours