

Agenda
Topeka and Shawnee County Public Library Board of Trustees
November 17, 2005 – 5:15 p.m.
Menninger Room

Call to Order

Public Comment

Approval of October Minutes - [Action Item](#)

Financial Reports

- Director of Finance Report – Nancy Watkins
- Treasurer’s Report – Tim Peterson – [Action Item](#)

Friends of TSCPL – Dorothy Harder

Foundation of TSCPL – Jeff Chanay

Policy Review

- None

Director’s Report – Gina Millsap

Director of Operations Report – Rob Banks

New Business

- Legislative Report – Banks, Millsap
- United Way Community Needs Assessment Survey 2005 – [Action Item](#)
- Organizational Priorities Draft– Gina Millsap
- Library Statistics: What do you want to know? – Paul Brennan, Thad Hartman

Trustee Education

- Bookmobile – Jeff Dawson & Ann Newell

Trustee Comments

Adjournment

Next Regular Meeting: Thursday, December 15, 2005

Subject to change w/o notice

**TOPEKA & SHAWNEE COUNTY PUBLIC LIBRARY
LIBRARY BOARD OF TRUSTEES MEETING
Menninger Board Room
October 20, 2005**

BOARD MEMBERS PRESENT:

Mary Feighny (chair), Kim Lane (vice-chair), Jewell Edwards (secretary), Tim Peterson (treasurer), Peg Lakin, Doris Kinnett, Kerry Storey and Bruce Henriksen

BOARD MEMBERS ABSENT: Kay Fischer and Glenda DuBoise

The meeting of the Board of Trustees of the Topeka and Shawnee County Public Library was held on Thursday, October 20, 2005, in the Menninger Room of the Main Building, 1515 SW 10th Avenue, at 5:15 p.m., the Chair being in the Chair and the Secretary present.

PUBLIC COMMENT:

Mrs. Feighny asked for Public Comment. There being none, Public Comment was closed; and the meeting commenced.

APPROVAL OF MINUTES:

The minutes from the September 15, 2005, Board meeting was approved on motion by Tim Peterson, seconded by Doris Kinnett.

FINANCIAL REPORTS:

The Treasurer's Report was reviewed by Board members. Trustees questioned page #10 Improvement Fund and page # 7 Lingo Fund. The Improvement will be a zero balance. Money for the HVAC is currently in the Lingo Fund; when the invoice is received, the Foundation will transfer the money to the Library and the Library will pay the invoice. Staff addressed the issues.

On motion by Bruce Henriksen, seconded by Kim Lane, the September Treasurer's Report was accepted.

FRIENDS / Francis Hollie

Francis retired from the Library twelve years ago as Volunteer Coordinator. She is currently serving on the Friends Board. The Friends of the Library held its annual Book Sale; which brought in \$43,868.00. There were 5,690 people in attendance. The Friends annual meeting is Sunday, November 6 and 2:30 p.m. in the Library Auditorium. The Friends are currently working on Educational grants for the Library.

FOUNDATION / Rick Freidstrom – chair elect.

- **I am pleased to announce the election of Lisa Stubbs to the Foundation's Board of Trustees.** Lisa brings a rich background in local government as well as numerous civic involvements. We welcome her to our ranks and look forward to the contributions she will make as our new partner.

- **The Foundation has hosted a number of successful events to introduce Gina Millsap to our donors.** Jeff and Kris Chanay hosted a reception at their home on September 29 that drew rave reviews from invited guests. On October 6, thirty-one guests attended our Breakfast at the Library special event, which was also very well received. In addition, the Foundation has hosted several private luncheons so that Gina can interact with some of our major gift donors and donor prospects. She has been very gracious in making her time available for these introductory engagement activities.
- **To continue reporting on our social whirlwind, the Edward and Mary Wilder Society Healthy Benefits Tea on Sunday, October 2, produced another nice turnout.** Forty-nine guests enjoyed a lively afternoon and an excellent program. As has been the case in the past, a number of prospective Wilder society members have emerged from the list of attendees, and we are following up with them. Kathy Groesbeck and Gwen Stanley have taken leading roles in planning and implementing all these noteworthy events, and our hats are off to them for their outstanding work.
- **We recently received a \$25,000 pledge payment from an anonymous donor with a special interest in supporting library services for young adults.** Gifts of this nature enable the Foundation to assist the library in meaningful ways, such as supporting the services offered by the Oveson-Campbell Homework Center.
- **Working closely with the Library's leadership, plans are being formulated to approach several major gift prospects regarding support for a major author series, patterned after the highly successful venture with Ken Follett.** This is an exciting direction to be pursuing, and we look forward to updating you on our progress.
- **At the invitation of the Southeast Kansas Library System, Jim McHenry traveled to the Yates Center area to participate in an in-service program.** Jim described the work of our Library Foundation and offered suggestions on how small libraries might strengthen their fundraising efforts. As you can see, it has been a lively and productive fall thus far.

POLICY REVIEW / Unattended Child Policy

Gina Millsap: The Library has experienced an enormous amount of growth over the last three years. The current policies and practices need to be reviewed to fit our current needs for the organization. The model we are using for policy review is: review begins with the Management Council as well as other supervisory and front line staff; a draft will then go back to the Management Council members for a final review, before being presented to the Trustees.

DISCUSSION:

Marie Pyko, ASD Manager, Jeff Dawson, Y.S. Manager, and Greg Gaul, Security Manager shared with the Trustees how they deal with a child causing a problem in the Library when a parent/caregiver is not with the child. Staff first tries to locate the parent. If the parent/caregiver is not found, then staff works with the police to contact the parent, so that the parent is informed of their child's behavior.

- Our first strategy will always be to turn the situation into a customer service inter-action
- Part of policy implementation will be staff training
- Unattended children at libraries is a significant problem in public libraries throughout the U.S.
- Our goal is to always work towards a good/safe environment for all

Recommendations: Unattended Child Policy

- Use the first paragraph of the **old** policy with changes as follows:
 - 1) Change children to child
 - 2) Replace them with him/her
 - 3) Change **sibling should** to **caregiver shall**
 - 4) Change **they are** to **he/she**
- Under definitions-second bullet strike **been assigned**
- Last sentence strike **assigned**

The Topeka and Shawnee County Public Library welcomes use by your child, and staff will assist him/her in use of Library materials or services. A responsible adult or caregiver shall accompany a young child while he/she is using the Library, for the child's safety and comfort.

Definitions:

For the purposes of this policy,

- **a child is anyone under 8 years old**
- **a caregiver is any individual 12 years of age or older who has the authority and responsibility to care for a child by the child's parent or legal guardian.**

Policy

The Library does not act *in loco parentis* (in place of parents) and Library staff does not have the authority to take responsibility for your child.

A child must be *continually* accompanied by a parent, legal guardian or caregiver unless the child is attending a library program.

- **If an unattended child calls attention to him/herself, Library staff will attempt to locate the parent/caregiver in the library and inform him/her of the policy.**
- **If the parent/caregiver cannot be found, the Topeka Police Department will be asked to intervene.**

Parents/legal guardians/caregivers and children who are in violation of this policy are subject to suspension of library privileges.

On motion by Kim Lane, seconded by Bruce Henriksen the Board approved the changes to the Unattended Child Policy.

DIRECTOR'S REPORT – Gina Millsap

Millsap said she would save her remarks for the agenda items and asked if Trustees had any additional questions or comments about her report.

- Very impressed with the amount of on-site training sessions being held at TSCPL
- Plan to work with local entities for programming
- Hope to expand the Summer Reading program

DEPUTY DIRECTOR'S REPORT – Rob Banks

- Painting on building 1020 is finished and looks good
- Appointed chair of KLA –Think Tank on Economic Development and Libraries in Kansas
 - 1) This is a new group – as libraries relate to the community
 - 2) Economic Development is what libraries do
- Diversity Grant – IMLS – SLIM – seeking to develop ethnic diversity in library students
- IMLS & SLIM are two grants we are working on
- These grants will be received by five libraries
- We are using six students from our staff to help create and write the grants
- Purpose of the grants: Funding to support tuition, mentoring for library school students
- Funding Resources:
 - 1) Friends of the Library
 - 2) Crawford Fund

3) Tomlinson Fund

OLD BUSINESS – Rob Banks

Building 1020 HVAC project update:

- Meeting every other week
- Currently they are on schedule
- Contractors are cooperative
- MEP means: Mechanical, electrical & plumbing

NEW BUSINESS

Thank you to the Friends

Be it resolved that the Topeka and Shawnee County Public Library Board of Trustees expresses its deepest thanks and sincere appreciation for the hard work and dedication of the Friends of the Topeka and Shawnee County Public Library Book Sale Committee Chair Gaylord Ukena, his committee members Jo Ann Myers, Darrell Timken and Bob Webb, the members of the Public Relations Committee, the 36 year-round Book Sale Prep Volunteers and the 230 Book Sale Volunteers.

The Board also wishes to express its thanks to President Marianne Beeson and the members of the Friends Board for their leadership and support of Friends activities that result in resources that help make the Library's services, collections and programs second to none.

"We are advertis'd by our loving friends."

-- William Shakespeare

On motion by Bruce Henriksen, seconded by Jewell Edwards the Board approves the Resolution Thanking the Friends and will present them with a certificate.

Organization Priorities Report – Gina Millsap

- Rough draft will be submitted at November Board meeting
- Will aggregate and organize information from Focus groups
- Focus groups will be concluded by the end of November

Discussion

- Continue to track Internet issues (harmful to minors) – showing a decline

TRUSTEE EDUCATION

Red Carpet – Marie Pyko & Stephanie Hall

- History – Red Carpet began in the early 70's
- Began with one homebound lady needing services (70's)
- At one time the program was run by three staff members and 60 volunteers
- In 1984 – officially became Red Carpet Service
- In 1984 the Friends purchased a Ford Box van
- In 1990 began to add more services
- We are a community aging in place
- Approaching Baby Boomers – 70 million will be over the age of 65
- Currently serving 53 stops

The Trustees dismissed to go on a Red Carpet van tour.

On motion by Peg Lakin, seconded by Kerry Storey, at 6:45 p.m. the Board meeting adjourned.

Jewell Edwards
Secretary of the Board

The meeting adjourned at 6:45 p.m.

Deputy Director for Finance Report November, 2005

FY 2005

- When reading the Financial Reports the Financial Summary month end balance should always be the same as the Bank Account Summary ending balance. These two balances are found on Page 1 of the reports.
- TSCPL has received five of the six tax distributions for 2005. The final distribution will come in December and will be entirely motor vehicle and recreational vehicle taxes.
- You will note that we have received 99% of the budgeted Ad Valorem Property Tax for the General Fund and the Employee Benefit Fund, and 96% of the budgeted Ad Valorem Property Tax for the Bond & Interest Fund. The difference in the percentage amount comes from the Delinquency Computation factor that was used when the General Fund and Employee Benefit Fund budgets were prepared. The Bond & Interest Fund has a reserve account; therefore, the Delinquency Computation factor is not needed.
- The following grants for 2005 are complete and closed out: ELOA Grant, 05-LSTA-3-F (Talking Books), 05-LSTA-3-A (Kansas Center for the Book). The 06-LSTA-3-F (Talking Books) Grant started October 1. The State portion of the revenue (\$122,690) was received November 4.
- Stuart Yoho and I met with Mark Gomez, Oneok Energy Marketing, concerning transport gas prices for this winter. Since the index price is currently over \$3 less than the futures price, the library has not locked in a fixed cost for any transport gas this winter. We will continue to monitor the gas prices for possible savings.
- BluesEnroll – I have been working with benefitfocus.com to change over to electronic benefit enrollment for health/dental benefits. Janna and I have completed our on-line training and we are waiting for BluesEnroll to go live so we can start to work with the system before it goes live for the employees on December 1.
- A beneficiary creditable coverage disclosure notice has been sent to all Library retirees over age 65, who are covered by the Library's Blue Cross Blue Shield of Kansas prescription drug coverage, stating that the prescription coverage they have is equal to or better than Medicare Part D coverage. This notice allows our retirees to keep their current coverage and not pay extra if they later decide to enroll in Medicare coverage.

- The Library began the process of applying for the retiree drug subsidy under Medicare but did not complete the application after it was learned that the costs involved on an annual basis to apply would be more than we would receive back from the program.

FY 2006

- The 2005 mill levies have been certified and are lower than the levies that were submitted for the 2006 budget. The decrease in the mill levies comes from an increase in property values between June 30 and September 30 of this year. The certified 2005 levies are: General Fund 6.988; Employee Benefit Fund 1.251; Bond & Interest Fund 1.131. The total rate is 9.370 mills; .023 mills less than when the 2006 budgets were approved.
- The 2006 Blue Cross Blue Shield of Kansas rates for health/dental insurance have been received. The rates for current employees and retirees under age 65 decreased 12.5%. The rates for retirees 65 and older increased by 4.2%. The rate breakout is as follows:

	<u>2005</u>	<u>2006</u>
Employee	436.97	382.25
Employee/Child	841.57	737.45
Employee/Spouse	938.60	820.94
E/Dependants	1343.20	1176.14
MER	460.99	480.30

- The Library's insurance agent from Anderson Peck Insurance Company is seeking optional premium quotes for the Library's workers compensation insurance. The workers compensation insurance has a January 1, 2006 renewal date.
- Volunteers will continue to be covered under a policy from Nationwide Life Insurance Company specifically for volunteers.

TOPEKA & SHAWNEE COUNTY PUBLIC LIBRARY

Investments as of October 31, 2005

General Fund:

\$ 925,000 at 3.53%, dated 09/09/05, due 11/04/05
\$1,000,000 at 3.50%, dated 09/16/05, due 11/10/05
\$ 790,000 at 3.50%, dated 09/16/05, due 11/18/05
\$ 980,000 at 3.57%, dated 09/23/05, due 11/25/05
\$ 340,000 at 3.72%, dated 09/30/05, due 12/02/05
\$ 425,000 at 3.85%, dated 10/07/05, due 12/09/05
\$ 415,000 at 3.76%, dated 10/14/05, due 12/16/05
\$ 285,000 at 3.70%, dated 10/21/05, due 12/02/05
\$ 355,000 at 3.76%, dated 10/28/05, due 12/09/05

Restricted Funds:

\$ 125,000 at 3.72%, dated 09/30/05, due 11/04/05

Special Accruing Fund-Commerce Bank:

\$2,540,000 at 3.76%, dated 10/28/05, due 12/30/05

Bond & Interest Fund-Commerce Bank:

\$1,410,000 at 3.76%, dated 10/28/05, due 12/09/05

Municipal Investment Pool:

\$0

Topeka & Shawnee County Public Library
Financial Summary

10/31/05

	<u>Balance 01/01/05</u>	<u>Revenue Y-T-D</u>	<u>Expenses Y-T-D</u>	<u>Balance 10/31/05</u>
<u>GOVERNMENTAL FUNDS</u>				
General Operating	\$ 2,009,011.01	\$ 11,092,298.82	\$ 8,792,032.55	\$ 4,309,277.28
Employee Benefits	677,216.69	2,439,368.60	2,021,017.40	1,095,567.89
Special Accruing	2,484,254.87	60,278.27	-	2,544,533.14
Bond & Interest	1,445,778.59	1,765,182.49	1,798,922.50	1,412,038.58
				-
<u>NON MAJOR GOVERNMENTAL FUNDS</u>				
State Aid	-	116,437.00	33,373.85	83,063.15
Improvement Fund	93,518.68	1,091.85	94,610.53	-
Federal & State Grants	151,982.71	130,091.00	235,974.13	46,099.58
Other Special Revenue	197,410.21	90,458.54	160,341.97	127,526.78
Permanent Funds	389,243.96	31,156.12	1,159.86	419,240.22
Totals	<u>\$ 7,448,416.72</u>	<u>\$ 15,726,362.69</u>	<u>\$ 13,137,432.79</u>	<u>\$ 10,037,346.62</u>

Bank Account Summary

General Fund-Commerce Bank-Checking	\$ 97,236.82
General Fund-Commerce Bank-Investments	5,515,000.00
Special Accruing Fund-Commerce Bank-Investments	2,540,000.00
Restricted Funds-Commerce Bank-Checking	7,419.77
Restricted Funds-Commerce Bank-Investments	125,000.00
Restricted Funds-Commerce Bank-Investments-Foundation	251,283.92
Improvement Fund-Commerce Bank-Checking	-
Improvement Fund-Commerce Bank-Investments	-
Bond & Interest Fund-Commerce Bank-Checking	1,421.90
Bond & Interest Fund-Commerce Bank-Investments	1,410,000.00
Cash on Hand	1,617.27
Petty Cash	100.00
Security Deposits	1,591.00
Endowment Securities	177,983.08
Municipal Investment Pool	-
	<u>\$ 10,128,653.76</u>
Payroll Liabilities	91,307.14
	<u>\$ 10,037,346.62</u>

Topeka & Shawnee County Public Library

General Fund - Revenue

10/31/05

	<u>BUDGET</u>	<u>RECEIVED YEAR-TO-DATE</u>	<u>BALANCE</u>	<u>% RECEIVED</u> 83.3% of year
Ad Valorem Property Tax	\$ 9,593,139.00	\$ 9,494,771.82	\$ 98,367.18	99%
Back Tax	-	107,090.76	\$ (107,090.76)	0%
Motor Vehicle Tax	1,236,712.00	1,047,839.76	\$ 188,872.24	85%
Motor Vehicle Excise Tax	-	5,045.68	\$ (5,045.68)	0%
Recreational Vehicle Tax	13,207.00	11,224.89	\$ 1,982.11	85%
Recreational Vehicle Excise Tax	-	-	\$ -	0%
16/20 M Vehicle Tax	7,844.00	8,331.88	\$ (487.88)	106%
In Lieu of Tax	29,941.00	29,977.62	\$ (36.62)	100%
Sundry Revenue	25,000.00	4,998.33	\$ 20,001.67	20%
Salary Refunds-Foundation	50,000.00	88,317.44	\$ (38,317.44)	177%
Salary Refunds-Friends	50,000.00	73,450.68	\$ (23,450.68)	147%
Vend Machines	50,000.00	48,810.05	\$ 1,189.95	98%
Lost/Damaged Materials	20,000.00	23,357.30	\$ (3,357.30)	117%
Meeting Room Charges	5,000.00	4,099.00	\$ 901.00	82%
Sale of Inventoried Equipment	-	4,099.54	\$ (4,099.54)	
Interest Received-Investments	39,800.00	140,753.37	\$ (100,953.37)	354%
Interest Received-Bank Account	200.00	130.70	\$ 69.30	65%
Library Treasurer's Balance	204,648.00	-	\$ 204,648.00	0%
TOTALS	\$ 11,325,491.00	\$11,092,298.82	\$233,192.18	98%

Topeka & Shawnee County Public Library

10/31/05

General Fund-Expenditures + Encumbrances

	<u>BUDGET</u>	<u>EXPENDED YEAR-TO-DATE</u>	<u>OPEN PO'S</u>	<u>UNENCUMBERED BALANCE</u>	<u>% EXPENDED</u>
STAFF:					
Salaries-Auto Allowance	\$ 4,800.00	\$ 3,200.00	\$ -	\$ 1,600.00	67%
Salaries-Maintenance	549,000.00	438,700.15	-	110,299.85	80%
Salaries-Overtime	10,000.00	5,587.41	-	4,412.59	56%
Salaries-Shelvers	170,000.00	112,749.84	-	57,250.16	66%
Salaries-Staff	5,750,000.00	4,742,271.37	-	1,007,728.63	82%
Salaries-Security	207,000.00	188,267.23	-	18,732.77	91%
Conferences	60,000.00	44,223.40	989.70	14,786.90	75%
Staff Training	25,000.00	13,053.17	580.00	11,366.83	55%
Employee Assistance Program	3,900.00	3,411.70	285.98	202.32	95%
Mileage	6,000.00	3,177.00	883.31	1,939.69	68%
COLLECTION:					
Materials-Binding/Replacements	7,500.00	2,143.42	50.85	5,305.73	29%
Materials-Print/Non-Print <1 YR	479,600.00	337,863.18	50,789.97	90,946.85	81%
Materials-Print/Non-Print	1,288,400.00	929,113.03	265,463.80	93,823.17	93%
Materials-Periodicals	145,000.00	100,643.32	-	44,356.68	69%
OPERATIONS:					
Automation support	104,000.00	58,262.25	4,178.12	41,559.63	60%
Contracted-Automation	165,000.00	99,732.82	30,909.24	34,357.94	79%
Contracted-Buildings/Grounds	270,000.00	198,783.17	57,369.05	13,847.78	95%
Contracted-Office Equipment	105,000.00	82,469.63	17,531.70	4,998.67	95%
Contracted-Professional	50,000.00	32,684.90	1,703.95	15,611.15	69%
Database	65,000.00	15,925.16	50,705.10	(1,630.26)	103%
Furniture/Equipment <3,000	25,000.00	16,821.38	-	8,178.62	67%
Furniture/Equipment >3,000	175,000.00	163,939.47	17,000.00	(5,939.47)	103%
Gallery	30,000.00	24,963.76	1,629.91	3,406.33	89%
Insurance	110,000.00	82,430.00	-	27,570.00	75%
Human Resources	20,000.00	14,595.83	1,823.50	3,580.67	82%
Memberships/Dues	25,000.00	16,198.90	95.14	8,705.96	65%
Miscellaneous	15,000.00	5,164.56	1,099.93	8,735.51	42%
Payments to Other Libraries	50,000.00	-	-	50,000.00	0%
Postage	335,000.00	229,778.63	95,137.58	10,083.79	97%
Printing	50,000.00	29,954.78	2,324.54	17,720.68	65%
Public Relations	45,000.00	14,346.97	1,538.83	29,114.20	35%
Supplies-Building/Maintenance	95,000.00	87,883.68	10,069.52	(2,953.20)	103%
Supplies-Office/Library	125,000.00	113,390.12	3,422.20	8,187.68	93%
Supplies-Processing	55,000.00	39,698.80	3,043.15	12,258.05	78%
Telephone	62,000.00	43,781.12	5,129.83	13,089.05	79%
Utilities-Electric	225,000.00	192,710.76	-	32,289.24	86%
Utilities-Gas	125,000.00	70,941.75	-	54,058.25	57%
Utilities-Water/Sewage	10,000.00	22,692.30	-	(12,692.30)	227%
Vehicle-Gas	15,000.00	10,931.03	1,745.70	2,323.27	85%
Vehicle-Repair	50,000.00	22,664.63	2,223.99	25,111.38	50%
Revitalization Rebates	118,291.00	-	-	118,291.00	0%
Contingency	100,000.00	-	-	100,000.00	0%
Cash Long/Short	-	128.86	-	(128.86)	
TOTALS	\$ 11,325,491.00	\$ 8,615,279.48	\$ 627,724.59	\$ 2,082,486.93	82%

Topeka & Shawnee County Public Library
Special Revenue Funds

10/31/05

EMPLOYEE BENEFITS

	2005 Budget	Year To Date	%
Balance 01/01/05	292,397.00	\$ 677,216.69	
<u>Revenue:</u>			
Ad Valorem Property Tax	\$ 2,048,674.00	\$ 2,027,623.00	99%
Back Tax	-	23,638.89	
Motor Vehicle Tax	304,820.00	258,676.86	85%
Recreational Vehicle Tax	3,255.00	2,763.06	85%
16/20M Vehicle Tax	1,933.00	1,802.89	93%
In Lieu of Tax	7,381.00	6,401.78	87%
Refund-Fringe Benefits-ELOA Grant	-	153.84	0%
Refund-Fringe Benefits-Foundation	32,000.00	32,275.62	101%
Refund-Fringe Benefits-Friends	7,000.00	6,598.78	94%
Refund-Fringe Benefits-Hmwk Ctr	11,000.00	9,114.25	83%
Refund-Fringe Benefits-Talking Books	-	14,811.30	
Refund - Workers' Comp	-	19,841.00	0%
Retiree Payments BC/BS	30,000.00	35,667.33	119%
	<u>\$ 2,446,063.00</u>	<u>\$ 2,439,368.60</u>	100%
<u>Expenditures:</u>			
FICA	520,000.00	\$ 417,930.77	80%
KPERS	274,000.00	207,223.09	76%
Life Insurance	3,500.00	-	0%
Worker's Compensation	90,000.00	75,073.00	83%
Unemployment Tax	6,800.00	6,423.48	94%
Health/Dental Insurance	1,690,000.00	1,314,367.06	78%
Revitalization Rebates	29,160.00	-	0%
	<u>\$ 2,613,460.00</u>	<u>\$ 2,021,017.40</u>	77%
Balance 10/31/05	<u>\$ 125,000.00</u>	<u>\$1,095,567.89</u>	

SPECIAL ACCRUING

Balance 01/01/05	\$ 2,484,254.87
<u>Revenue:</u>	
Interest received	60,278.27
	<u>\$ 60,278.27</u>
<u>Expenditures:</u>	
Capital Outlay	-
	<u>-</u>
Balance 10/31/05	<u>\$ 2,544,533.14</u>

STATE AID

Balance 01/01/05	\$ -	\$ -
<u>Revenue:</u>		
State	125,000.00	116,437.00
Federal	-	-
	<u>\$ 125,000.00</u>	<u>\$ 116,437.00</u>
<u>Expenditures:</u>		
Library Materials	125,000.00	33,373.85
	<u>125,000.00</u>	<u>\$ 33,373.85</u>
Balance 10/31/05	<u>-</u>	<u>\$83,063.15</u>

Topeka & Shawnee County Public Library
Special Revenue Funds-Federal & State Grants

10/31/05

	ILDGP	Early Reading First Grant	ELOA Grant	Gallery Grant	05-LSTA-3-F Talking Books	05-LSTA-3-A Ks Ctr for Book	06-LSTA-3-F Talking Books
Balance 01/01/05	\$ 56,330.00	\$ -	\$ (119.31)	\$ 1,025.00	\$ 94,747.02	-	-
<u>Revenue:</u>							
Federal	-	575.10	7,185.90	-	56,000.00	1,000.00	-
State	56,330.00	-	-	-	-	-	-
Local	-	-	-	-	9,000.00	-	-
Interest/Dividends	-	-	-	-	-	-	-
Investment Growth	-	-	-	-	-	-	-
	<u>\$ 56,330.00</u>	<u>\$ 575.10</u>	<u>\$ 7,185.90</u>	<u>\$ -</u>	<u>\$ 65,000.00</u>	<u>\$ 1,000.00</u>	<u>\$ -</u>
<u>Expenditures:</u>							
Administrative Fees	-	-	-	-	-	-	-
Automation Support	-	-	-	-	1,000.00	-	-
Equipment	-	-	-	-	-	-	-
Equipment Maintenance	-	-	-	-	196.00	-	-
Employee Benefits	-	-	-	-	14,811.30	-	-
Implementation	-	-	-	-	-	-	-
Library Materials	56,194.95	-	-	-	-	-	-
Printing	-	-	-	-	494.74	-	-
Public Relations	-	-	-	-	-	-	-
Return of Funds	-	-	-	-	-	1,000.00	-
Salaries	-	-	1,390.15	-	141,489.78	-	10,644.89
Special Events	-	-	-	-	-	-	-
Supplies	-	575.10	5,676.44	-	902.53	-	-
Surveyor Honorarium	-	-	-	-	-	-	-
Surveyor Travel	-	-	-	641.50	-	-	-
Telephone	-	-	-	-	664.56	-	104.08
Distribution	-	-	-	-	-	-	-
Travel	-	-	-	-	188.11	-	-
	<u>\$ 56,194.95</u>	<u>\$ 575.10</u>	<u>\$ 7,066.59</u>	<u>\$ 641.50</u>	<u>\$ 159,747.02</u>	<u>\$ 1,000.00</u>	<u>\$ 10,748.97</u>
Balance 10/31/05	<u>\$ 56,465.05</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 383.50</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (10,748.97)</u>

Topeka & Shawnee County Public Library
Special Revenue Funds - Other

10/31/05

	Adult Programs	Art Collection	Book Cook Program	Bookmobile	Crawford	Cyberchase Grant	Friends Wish List
Balance 01/01/05	\$ 357.00	\$ 2,062.06	\$ 957.36	\$ 604.00	\$ 661.77	\$ 969.60	\$ 55,500.00
<u>Revenue:</u>							
Entry Fees	-	-	-	-	-	-	-
Foundation Distribution	357.00	-	-	130.00	-	-	-
Foundation Payment	-	-	-	-	-	-	-
Interest/Dividends	-	11.73	-	-	1.46	-	715.61
Memberships	-	-	-	-	-	-	-
Miscellaneous	25.00	-	-	-	-	-	-
	<u>\$ 382.00</u>	<u>\$ 11.73</u>	<u>\$ -</u>	<u>\$ 130.00</u>	<u>\$ 1.46</u>	<u>\$ -</u>	<u>\$ 715.61</u>
<u>Expenditures:</u>							
Administrative Expense	-	-	-	-	-	-	-
Awards	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	11,657.93
Library Materials	-	2,025.00	-	-	-	-	-
Marketing	-	-	-	-	-	-	10,863.06
Miscellaneous	-	-	-	-	-	-	-
Printing	-	-	-	-	-	-	-
Program Expenses	583.43	-	208.09	212.86	-	-	8,415.74
Salaries	-	-	-	-	-	-	-
Special Events	-	-	-	-	-	-	-
Staff Recognition	-	-	-	-	-	-	1,326.93
Summer Reading Prog.	-	-	-	-	-	-	11,000.00
Supplies	-	-	-	471.65	-	726.15	2,300.00
Transfer to Foundation	-	-	-	-	663.23	-	-
Travel	-	-	-	-	-	-	-
	<u>\$ 583.43</u>	<u>\$ 2,025.00</u>	<u>\$ 208.09</u>	<u>\$ 684.51</u>	<u>\$ 663.23</u>	<u>\$ 726.15</u>	<u>\$ 45,563.66</u>
Balance 10/31/05	\$ 155.57	\$ 48.79	\$ 749.27	\$ 49.49	\$ -	\$ 243.45	\$ 10,651.95
Open Purchase Orders	-	-	-	-	-	-	3,500.56
Unencumbered Balance	\$ 155.57	\$ 48.79	\$ 749.27	\$ 49.49	\$ -	\$ 243.45	\$ 7,151.39

Topeka & Shawnee county Public Library
Special Revenue Funds - Other

10/31/05

	Gifts/Memorials Undesignated	Hirschberg Lecture	Homework Center	Hughes Business Collection	Special Collections	Library Materials	Lingo	NEH Expendable
Balance 01/01/05	\$ 29,721.41	\$ 959.03	\$ (3,708.87)	\$ 954.75	\$ 6,197.54	\$ 50,729.89	\$ 13.93	\$ 26,755.04
Revenue:								
Memberships	-	-	-	-	130.00	-	-	-
Foundation Distribution	-	-	-	-	-	-	-	-
Foundation Payment	-	-	35,448.34	-	-	-	38,658.00	-
Miscellaneous	-	-	-	-	606.80	-	-	-
Interest/Dividends	3,733.65	20.19	-	20.18	99.15	3,956.86	-	441.38
	<u>\$ 3,733.65</u>	<u>\$ 20.19</u>	<u>\$ 35,448.34</u>	<u>\$ 20.18</u>	<u>\$ 835.95</u>	<u>\$ 3,956.86</u>	<u>\$ 38,658.00</u>	<u>\$ 441.38</u>
Expenditures:								
Administrative Expense	-	-	-	-	-	-	-	-
Awards	-	-	-	-	-	-	-	-
Contribution to Foundation	-	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-	-
Library Materials	-	-	-	471.19	-	1,538.09	-	-
Marketing	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	314.20	-	-	-
Printing	-	-	-	-	-	-	-	-
Program Expenses	-	900.00	-	-	-	-	38,658.00	-
Salaries	-	-	34,782.64	-	-	-	-	-
Special Events	3,637.29	-	-	-	2,066.77	-	-	9,254.42
Staff Recognition	-	-	-	-	-	-	-	-
Summer Reading Prog.	-	-	-	-	-	-	-	-
Supplies	-	-	14.40	-	-	-	-	-
Transfer	2,160.64	-	-	-	-	-	-	-
Travel	-	-	-	-	64.32	-	-	-
	<u>\$ 5,797.93</u>	<u>\$ 900.00</u>	<u>\$ 34,797.04</u>	<u>\$ 471.19</u>	<u>\$ 2,445.29</u>	<u>\$ 1,538.09</u>	<u>\$ 38,658.00</u>	<u>9,254.42</u>
Balance 10/31/05	\$ 27,657.13	\$ 79.22	\$ (3,057.57)	\$ 503.74	\$ 4,588.20	\$ 53,148.66	\$ 13.93	\$ 17,942.00
Open Purchase Orders	-	-	-	972.26	-	510.23	324,928.00	3,245.00
Unencumbered Balance	\$ 27,657.13	\$ 79.22	\$ (3,057.57)	\$ (468.52)	\$ 4,588.20	\$ 52,638.43	\$ (324,914.07)	\$ 14,697.00

Topeka & Shawnee County Public Library
Special Revenue Funds - Other

10/31/05

	Point Park	Red Carpet	Talking Books	Topeka Competition	Torluemke Landscaping	Workshops	Youth Services
Balance 01/01/05	\$ 3,184.83	\$ 6,347.39	\$ 2,731.63	\$ 3,109.19	\$ 1,307.98	\$ 249.97	\$ 7,744.71
Revenue:							
Entry Fees	-	-	-	-	-	3,582.00	-
Foundation Distribution	-	-	-	-	-	-	-
Foundation Payment	-	-	-	-	-	-	-
Interest/Dividends	30.68	135.12	60.21	-	20.37	-	114.17
Memberships	-	-	-	-	-	-	-
Miscellaneous	-	-	-	2,160.64	-	-	-
Transfer	-	-	-	-	-	-	-
	<u>\$ 30.68</u>	<u>\$ 135.12</u>	<u>\$ 60.21</u>	<u>2,160.64</u>	<u>20.37</u>	<u>3,582.00</u>	<u>114.17</u>
Expenditures:							
Administrative Expense	-	-	-	-	-	-	-
Awards	-	-	-	2,000.00	-	-	-
Contribution to Foundation	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Library Materials	-	-	-	1,150.00	-	-	-
Marketing	-	-	-	-	-	-	-
Miscellaneous	-	-	-	400.00	-	-	-
Printing	-	-	-	-	-	-	-
Project Expenses	3,215.51	-	-	-	1,325.87	-	-
Salaries	-	-	-	-	-	-	-
Special Events	-	-	-	1,719.83	-	665.75	2,389.29
Staff Recognition	-	-	-	-	-	-	-
Summer Reading Prog.	-	-	-	-	-	-	-
Supplies	-	140.00	(50.00)	-	-	481.93	2,587.76
Transfer to Foundation	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-
	<u>3,215.51</u>	<u>140.00</u>	<u>(50.00)</u>	<u>5,269.83</u>	<u>1,325.87</u>	<u>1,147.68</u>	<u>4,977.05</u>
Balance 10/31/05	\$ -	\$ 6,342.51	\$ 2,841.84	\$ -	\$ 2.48	\$ 2,684.29	\$ 2,881.83
Open Purchase Orders	-	10.00	-	-	-	230.66	250.00
Unencumbered Balance	\$ -	\$ 6,332.51	\$ 2,841.84	\$ -	\$ 2.48	\$ 2,453.63	\$ 2,631.83

Topeka & Shawnee County Public Library
Debt Service Fund - Bond & Interest

10/31/05

	<u>2005 Budget</u>	<u>Year to Date</u>	<u>% Rec'd</u>
Balance 01/01/05	\$ 1,436,543.00	\$ 1,445,778.59	
<u>Revenue:</u>			
Ad Valorem Property Tax	1,570,085.00	1,507,555.07	96.0%
Back Tax	-	19,442.77	
In Lieu of Tax	7,381.00	4,759.76	64.5%
Motor Vehicle Tax	203,117.00	173,948.90	85.6%
Recreational Vehicle Tax	2,169.00	1,848.66	85.2%
16/20M Vehicle Tax	1,288.00	1,645.74	127.8%
Interest on Idle Funds	7,000.00	47,505.79	678.7%
Transfer from Improvement Fund	-	8,475.80	
	<u>\$ 1,791,040.00</u>	<u>\$ 1,765,182.49</u>	98.6%
<u>Expenditures:</u>			
Principal	1,065,000.00	1,065,000.00	100.0%
Interest	733,923.00	733,922.50	100.0%
Revitalization Rebates	29,160.00		0.0%
Cash Basis Reserve	1,399,500.00	-	0.0%
	<u>\$ 3,227,583.00</u>	<u>\$ 1,798,922.50</u>	55.7%
Balance 10/31/05	\$ -	<u><u>\$ 1,412,038.58</u></u>	

Capital Projects Fund
Building Addition/Renovation

10/31/05

Balance 01/01/05	\$	93,518.68
<u>Revenue:</u>		
Interest Series 2002		1,091.85
	\$	1,091.85
<u>Expenditures:</u>		
Building Expansion/Renovation		75,510.53
Transfer to Bond/Interest Fund		8,475.80
	\$	94,610.53
Balance 10/31/05	\$	-

Topeka & Shawnee County Public Library
Improvement Fund Revised Budget

10/31/05

<u>Acc't #</u>	<u>Revised Budget</u>	<u>Open PO's</u>	<u>Paid to Date</u>	<u>Unexpend Bal</u>	<u>Unencum Bal</u>
6120	Accoustical-consult-fee	\$ 34,262.00	\$ -	\$ 34,262.00	\$ -
6121	Accoustical-Reimb	725.00	-	724.47	0.53
6122	Additional Property	1,249,457.00	-	1,249,456.74	0.26
6123	Architects-Fee	1,336,621.00	-	1,336,620.70	0.30
6124	Architects-Reimb	57,694.00	-	57,693.10	0.90
6125	Asbestos-Abate-Housing	15,816.00	-	15,816.00	-
6126	Asbestos-Abate-Library	82,197.00	-	82,196.33	0.67
6127	Asbestos-Abate-Med Arts	58,980.00	-	58,980.00	-
6128	Asbestos-Survey-Housing	2,515.00	-	2,515.00	-
6129	Asbestos-Survey-Library	1,500.00	-	1,500.00	-
6130	Asbestos-Survey-Med Arts	3,250.00	-	3,250.00	-
6131	Attorney	18,443.00	-	18,442.05	0.95
6132	Bond Marketing	30,490.00	-	30,489.91	0.09
6133	Building Permits	130.00	-	130.00	-
6134	Closing Costs	8,013.00	-	8,013.00	-
6135	Communications-consult-fee	49,141.00	-	49,140.67	0.33
6136	Communications-Infrastructure	620,121.00	-	620,120.53	0.47
6137	Construction-Contingency	816,373.00	-	816,373.00	-
6138	Construction	16,313,650.00	-	16,313,644.15	5.85
6139	Construction Admin-Reimburse	125.00	-	124.89	0.11
6140	Construction Admin-Supplies	49,782.00	-	49,781.35	0.65
6141	Construction Administration	177,962.00	-	177,961.60	0.40
6142	Construction Testing	77,040.00	-	77,039.07	0.93
6143	Consult-Coordinate-Accoustical	3,423.00	-	3,422.46	0.54
6144	Consult-Coordinate-Cvl Engineer	2,340.00	-	2,340.00	-
6145	Consult-Coordinate-Food Ser	545.00	-	544.97	0.03
6147	Cost Estimating	41,955.00	-	41,954.65	0.35
6148	Engineering-Civil-Fee	25,437.00	-	25,436.34	0.66
6150	Equipment-Food Service	118,655.00	-	118,654.90	0.10
6151	Equipment-General	641,423.00	-	641,422.66	0.34
6152	Food Serv-Consult-Fee	5,750.00	-	5,750.00	-
6153	Food Serv-Reimb	650.00	-	649.70	0.30
6154	Furnishings	1,167,854.00	-	1,167,853.52	0.48
6155	Furnishings <3,000	1,156.00	-	1,155.96	0.04
6159	Model	10,500.00	-	10,500.00	-
6160	Offsite Storage Lease/Insurance	40,757.00	-	40,756.10	0.90
6161	Parking Lots	124,006.00	-	124,005.28	0.72
6163	Platting	2,100.00	-	2,100.00	-
6168	Security Systems-Building	548,256.00	-	548,255.83	0.17
6169	Security Systems-Mat/Bk Retrn	543,070.00	-	543,070.00	-
6170	Special Accounting/Consultants	750.00	-	750.00	-
6171	Subsurface Engineering	2,950.00	-	2,950.00	-
6172	Survey	10,800.00	-	10,800.00	-
6174	Zoning	2,320.00	-	2,320.00	-
6180	Contingency-General	1,050,255.74	-	1,050,272.81	(17.07)
6181	Transfer to Bond & Interest Fund	8,475.80	-	8,475.80	-
TOTALS		<u>\$ 25,357,715.54</u>	<u>\$ -</u>	<u>\$ 25,357,715.54</u>	<u>\$ (0.00)</u>

Topeka & Shawnee County Public Library
 Permanent Funds

10/31/05

	<u>Mertz Trust</u>	<u>NEH Endowment</u>
Balance 01/01/05	\$ 156,338.77	\$ 232,905.19
Revenue:		
Interest/Dividends	-	5,274.01
Investment Growth	<u>13,614.00</u>	<u>12,268.11</u>
	13,614.00	17,542.12
Expenditures:		
Administration expense	-	1,159.86
Transfer to restricted	<u>-</u>	<u>-</u>
	-	1,159.86
Balance 10/31/05	\$ 169,952.77	\$ 249,287.45

Friends Report to the Trustee Board – November 2005 Meeting

2005 Programs & Services supported by the Friends of the Library

Adult Public Services \$14,500

*Musical Sunday Afternoon * Microfilm Reader-Printer for Genealogy Center

Bookmobile \$2,300

*Equipment and supplies

Circulation \$2,000

*Music Programs

Gallery \$800

*Life'n Roll hydraulic hand trucks to move portable walls

Human Resources \$3,290

*Refreshments for Library Events * Annual Friends and Library Thank You Dinner for staff

Public Relations / Marketing \$17,700

*Youth Services ASCAP license for in-library music *Circulation: Movie copyrights

*All Departments - Marketing and promotion; theatre advertising for Silents in the Cathedral; Topeka Capital-Journal Specials; Library Annual report; book discussion programs

Red Carpet \$60

*Portable Hand Truck

Special Collections \$3,000

*Humidification equipment for architectural Blueprint and brittle materials handling

Technical Services \$850

*Four Book Trucks exclusively for use by Collection Development Staff

Youth Services \$11,000

*Annual Summer Reading Programs in Youth Services, Talking Books, and Bookmobile – games, prizes, supplies, printing, promotion

Yellow Page Advertising \$2,150

Employee/Volunteer Scholarships \$3,500

Total Friends of the Library Contributions \$61,150

The Friends Board also voted at the November 8, 2005 Board Meeting to fund the 2006 Wish List for \$51,000.

DIRECTOR'S REPORT

November, 2005

- **BUDGET**

Financial Reports for October: As of October 31, we were **83.3%** of the way through the year and **83%** expended and encumbered and expended. We are essentially where we should be at this point in the fiscal year. Please see the financial reports for October in your packet.

You will note that there is a report from director of finance, Nancy Watkins, in your packet. I have asked both she and Rob to report on their activities as deputy directors. Combined with the director's report, they are intended to give you a big-picture perspective of how we are leading and managing Library operations and resources.

- **POLICY**

None: Staff is in the process of reviewing the Dress Policy. We intend to bring that to you for review in December.

- **DISCUSSION/ACTION ITEMS**

United Way Community Needs Assessment Survey: I am recommending that TSCPL participate as a sponsor in an important community needs assessment coordinated by the United Way. There are two documents from United Way in your packet, one entitled, "Contract for Services and Scope of Work" and "Needs Assessment RFP" to give you some idea of the purpose and focus of the survey.

While a primary focus is on health and human services, there is a quality of life component. I think it is important that we participate for two reasons:

- The information coming out of this survey will be valuable in our strategic planning.
- It is important that our name be on this survey. It says that the Library is at the table in terms of community building and decision making.

Library Statistics: What do you want to know?: There was some discussion about statistics at the October board meeting. If there is other or alternate data that would be helpful for you or if statistical information can be presented in a different way to make it more "user friendly", we'd like you to let us know. I've asked circulation manager Paul Brennan and technical services supervisor Thad Hartman to lead this discussion and present you with some options.

• STRATEGIC PLANNING/PROCESS IMPROVEMENT

Organizational Priorities: The Management Council has begun the process of organizing and reviewing all the employee input from the focus groups I've conducted over the past 2 months. It's a lot of information to review, digest and organize in a meaningful way, but we've made a good start. Issues that were mentioned in virtually every focus group included:

- Role of technology
- Service, program and collections improvements
- Need to focus on customer point of view, rather than assuming we know what customers want
- Improving organizational communication
- Need for fleet replacement
- Use of public space
- Hours Library is open
- Dress/shoe policy
- Seeking input from and involving staff in decision making
- Reviewing staff benefits
- Reviewing classification of certain positions

We've identified five major categories of activities. They are:

- **Customer Service**
- **Enhancement of Services, Collections & Programs**
- **Valuing Staff**
- **Leadership/Effective Management**
- **Organizational Development and Evolution**

We'll use these categories to organize information into priorities and begin developing a work plan with measurable objectives and activities. More in December.....

Program Team: Donna Tryon is facilitating our first process improvement team. The team's charge is to review and make recommendations for improving the process we use to produce programs. This particular process was chosen because it has become a critical part of our service program and is currently presenting significant challenges and barriers for staff.

In preparation, Donna prepared an overview of teaming for the management council and a training program for team members. The team has begun its work and we are anticipating a recommendation in April, 2006.

- **PROFESSIONAL ACTIVITIES/COMMUNITY CONTACTS**

Attended: Friends committee and board meetings; with Mary Feighny, the Intergovernmental Cooperation Council; Governmental Affairs Committee of the Kansas Library Association; Rotary Club meetings; Foundation committee and board meetings;

Other activities: Conducted staff focus groups and supervisor interviews; Foundation donor cultivation contacts; confirmed with Kansas State Library that I will teach library administration seminar at Emporia State in May; met with representative of Big Brothers, Big Sisters to discuss Library's participation in its literacy program "Everybody Wins"; met with Emporia State library school graduate student Rebecca Miller to be interviewed for an evaluation of ABLE (American Bulgarian Library Exchange Program); delivered opening remarks for the Celebrate the Book readers advisory conference sponsored by our very own TSCPL staff!; delivered the keynote speech at the Friends annual meeting.

- **TSCPL HIGHLIGHTS**

This information is now included in Rob Banks' director of operations report, included in your packet.

- **TRUSTEE EDUCATION**

Jeff Dawson and Ann Newell will be presenting information about the bookmobile program. We'll be making a visit to our building across the street and taking a look at the Adventure Mobile. As with our Red Carpet service, this will be valuable background information as we look at vehicle replacement and how we will deploy library services equitably throughout Topeka and Shawnee County.

**Gina Millsap, Director
Topeka and Shawnee County Public Library**

Deputy Director of Operations
November 17, 2005

Sunday, November 6, a boiler for the heating system began leaking. Stuart Yoho and the maintenance crew responded quickly and isolated that boiler so that we could operate on a single boiler. Monday morning, November 7, the second boiler began to leak. Therefore, the library does not have heat until the boilers can be repaired. This type of repair may take approximately two weeks and is estimated to cost \$3,000 - \$4,000. We believe the cause of the leak was a chemical build-up on internal piping in the boiler. This caused uneven heating, creating hot spots, that then caused the pipes to fail. Because this was happening inside the boiler, it was not possible to see anything that would have warned us this might occur. Stuart has maintained water treatment for several years, so we are not clear why this happened. We are continuing to work with the company doing the repairs to determine why this happened and what, if anything, we can do to prevent it in the future.

Highlights from Departments:

Adult Services:

November 4th was the second annual "Celebrate the Book: A Regional Reader's Advisory Conference" created and hosted by our staff at the library. Over 120 participants from Kansas and Missouri libraries came to celebrate reading and to learn more about various genres and topical issues so they can better help patrons select reading material. Connie Willis, an award-winning science fiction writer, was the key-note speaker. She brought laughter and insight into her life as an author.

Circulation:

Total Circ for October was **185,499**. This is a record for the month of October (the old record was set Oct 04) and the third consecutive month in which we've set a new monthly checkout record.

As of November 1, we've raised checkout limits on DVDs from two per card to three per card. This was done in response to customer requests for increased limits combined with the fact that we're confident we've developed collections that are able to support increased checkout.

Paul Brennan, Circulation Manager, is participating in a state-wide task force that is charged with developing a courier system that would serve libraries across the entire state of Kansas.

Gallery:

Our current show has topped 2000 gallery visitors so far, with many more people expected this weekend. (Very good attendance – show ends Nov. 18.)

Our last exhibit, "American Art from the Collection of Bernard Stone" brought more than 3,000 viewers. Bernard Stone decided to make a gift of many of the works from his collection, (total insurance value is \$56,000 on this gift), including two Albert Bloch works. One painting, "Autumn", is a cold scene of a harlequin with a horse in a snowy landscape, and the other is a small drawing, "Silent Harlequin." Albert Bloch was a major American artist, the only American member of the German Expressionist group "Der Blaue Reiter". This group was one of the first groups of artists to explore abstraction and what they called "psychological realism." Bloch was one of the artists I studied in my very first Intro to Art History class. He's a major player, and we did not have this Kansas artist represented in our collection until now. He taught at KU for many years, and taught Robert Sudlow, among many other artists who are also now well-respected. (The Nelson-Atkins Museum in KC, or the Spencer Museum - or any other major museum - would have given their eye teeth for these works. We got this gift because of Bernard's connection to the library from his youth. He was interested in psychology, and the library had the books he wanted to read - like Sigmund Freud, Carl Jung, etc. This resource here at the library got him the information he wanted to begin his career as an art therapist. Incidentally, he is also a graduate of Washburn University, but felt more of a connection with the library than with the Mulvane Art Museum.)

Next show in December - Walter Hatke! We'll have new works and also works from his youth, which are in the collection of Library volunteer and Most Excellent Person Mary Hatke. She has announced a deferred gift of about 50 of Walter's early works. Opens Dec. 2, 7 - 9 pm, and Walter will speak on Saturday, Dec. 3, from 2- 4 in the Auditorium. Special event is Saturday night, 7 - 9 pm. (Everyone on the Board should have received an invitation.) The Art Party is to honor Mary's gift and Walter's success, and their contributions to the library.

Information Technology:

IT staff are working with Dell to install a **new SQL (database) server** that will enable faster response time for all users of SQL databases. Most of the Library's website is generated dynamically using information stored in a SQL database. The Library's meeting room scheduling system; incident reporting system; fundraising and volunteer management system; and the Talking Books catalog use the SQL server. As these are all critical services for the people using them, we needed to improve performance of our SQL server. In working with Dell, I.T. staff identified the best solution and is working with Dell as they move toward installation. I.T. staff anticipates that this project will be completed during 1st quarter 2006.

On **November 11**, our Horizon server will undergo significant maintenance. The Library's catalog will be unavailable during this time. In addition to the work on the Horizon server, I.T. Staff will

replace batteries in the UPS systems that support the Library's server room and network. This will cause periodic outages of all Library systems. The goal is to keep these outages to a minimum.

I.T. staff has identified a possible solution to providing the Library with the ability to support weblogs. **Weblogs**, or blogs, are a growing and popular approach to providing information on the Internet. They allow for an open two-way conversation. Staff throughout the Library is looking at ways that they can implement blogs both for providing information to the public as well as for enhanced internal communication. During November, I.T. staff will test and evaluate the system they have selected and will hopefully make a decision before the end of November as whether it will work in our environment. Look for TSCPL blogs on the public website sometime in the New Year.

The **public training classes** continue to grow in popularity. Through the end of October 4,775 people have attended one of our classes. This is a 6.6% increase over this point in 2004. The I.T. Trainers have added PowerPoint classes to the schedule to support the addition of PowerPoint to the public computers. In addition to the public classes, the I.T. Trainers have added new staff training opportunities. They have started to teach short classes that we have decided to call **Just in Time**. These classes are designed to get information to Library staff just when they need it. We have expanded this to **Just in Time @ Your Desk** where the trainers go to the various departments to answer questions staff may have and to provide short (5-10 minute) training sessions on things that staff need to know right then.

I.T. Staff have started the process to upgrade the Library's **Internet connection** from our current 6 megabits to 15 megabits. This increase will require SBC to install fiber-optic cables to the Library. The process of an upgrade such as this takes 90-120 days and involves SBC staff from throughout the Midwest and a significant commitment of I.T. staff time. We anticipate that this increased bandwidth will reduce the times when the public and staff experience slowdowns on the Internet. We have found that during peak times our current Internet connection is at 100% utilization 70-80% of the time. While we may still peak at 100% utilization, the periods that this occurs should be greatly reduced.

The Library's webmaster, Michael Perkins, introduced a **new staff website** that pulls together information needed by staff in new and hopefully more user-friendly ways. Much of the technology that Michael has developed for the staff website we hope to be able to use when we redesign the public website in the near future.

A number of Library staff has started to participate in **on-line meetings**. This technology will enable the Library to more fully participate in state-wide and national committees. I.T. staff has supported this effort by making sure that the Library's computers are compatible with the software that the groups have selected.

Process Improvement Team:

TSCPL has formed and trained a process improvement team named The PIT (process improvement team) Crew to work on the Library's program planning process.

Donna Tryon is leading this team effort. This will be our first effort at teams working in this manner. Everyone is excited about the process and committed to making it a success.

Youth Services:

I attended a meeting of Kansas Library Consultants for Youth in Abilene, Kansas, 11/03/05. This is a council of representatives from the seven regional Kansas Library systems and urban libraries. Christie Brandau, the State Librarian, was in attendance and led the meeting. She shared her hopes and plans for library services to youth across the state of Kansas. Among those hopes include – hiring a full time State Consultant for Youth Services and forming a State Library Council for Youth, which would report directly to Christie two times a year.

Youth Services is participating in "Kansas Reads to Preschoolers." The goal of this event is to read to every preschooler in the state of Kansas. The book selected is *No Matter What*, by Debi Gliori (from Scotland). As a matter of fact Debi is scheduled to read to preschoolers Thursday, November 17, 2005 right here at the Library!

Contract for Services and Scope of Work

Between ETC Institute and the United Way of Greater Topeka

ARTICLE I

SCOPE OF SERVICES

1. **Overview of Services to Be Performed:** ETC Institute will conduct a community needs assessment study for the United Way of Greater Topeka.
2. **Maximum fixed fee.** The total fee to conduct the needs assessment study, excluding optional services, will not exceed \$53,060 as shown in Attachment B, Costs.
3. **ETC Institute's responsibilities** are described in detail in Attachment A, Scope of Work. The major tasks that will be performed include the following:
 1. Design and administer a household survey. Data from a minimum of 1060 households in Shawnee County, Kansas will be reported
 2. Design and administer a key informant survey. Data from a minimum of 300 community leaders in the greater Topeka area will be reported
 3. Identify priorities for the community based on the results of the research
 4. Incorporate secondary data from up to five additional sources into the study
 5. Conduct analysis of the data and prepare a final report, which will include GIS maps, Importance-Satisfaction Analysis, Gap Analysis, and Performance Measures/Indices.
 6. Conduct a consensus building workshop and make a presentation of the results to the community.
4. Responsibilities for the United Way of Greater Topeka will include the following:
 - a. provide input for the content of the household and key informant surveys
 - b. approve the household and key informant surveys
 - c. provide cover letters for the household and key informant surveys

- d. provide the names and contact information for persons who will be included in the key informant survey
- e. identify up to five secondary data sources that are to be included in the study
- f. invite participants to the Consensus building session

**ARTICLE II
PAYMENT FOR SERVICES**

- 1. Invoices will be submitted upon completion of the tasks as described in the scope of work (Attachment A).
- 2. Invoice amounts will be submitted as shown below:

Invoice # (Tasks)	Amount	Deliverable
Invoice 1 (Tasks 1.1 and 1.2.1 Complete)	\$ 3,900	Copies of the approved surveys
Invoice 2 (Tasks 1.2.2 and 1.2.3 - 50% Complete)	\$14,535	Surveys printed/mailed/calls placed
Invoice 3 (Tasks 1.2.2 and 1.2.3 - 100% Complete)	\$14,535	Final results of both surveys submitted
Invoice 4 (Tasks 2.1, 2.2, A thru E- 75% Complete)	\$13,980	Draft final report delivered
Invoice 5 (Tasks 2.1, 2.2, A thru E- 100% Complete)	\$ 4,660	Final report delivered
Invoice 6 (Task F Conducted)	\$ 1,450	Summary of the meeting
Total	\$53,060	

**ARTICLE III
MISCELLANEOUS PROVISIONS**

- 1. Change in Scope. The Scope of Services for this contract shall be subject to modification or supplement upon the written agreement of the contracting parties. Any such modification in the Scope of Services shall be incorporated in this Agreement by supplemental agreement executed by the parties.
- 2. Termination of Contract. This agreement may be terminated by either party upon 14 days written notice in the event of substantial failure by the other party to perform in accordance with the terms hereof through no fault of the terminating party. If the contract is terminated by the United Way, the United Way of Greater Topeka shall reimburse ETC Institute for the value of all work that has been completed at the time the contract is terminated.

3. Rights to Use the Data. ETC Institute has the right to use the data as a component of ETC Institute's DirectionFinder® benchmarks, but ETC Institute will not release specific results for the United Way of Greater Topeka without written permission from the United Way of Greater Topeka.

IN WITNESS WHEREOF, the parties hereto have caused this agreement to be signed by their duly authorized officers.

Nancy Perry, CEO and President, United Way of Greater Topeka

Date _____

Christopher Tatham, Vice President, ETC Institute

Date _____

United Way of Greater Topeka (UWGT) is located in Topeka, Kansas in Shawnee County. Topeka is a city of about 122,000 accounting for 72% of the county 170,000. Topeka seems to be ideal in size, in that it has a number of excellent resources and yet is small enough to foster close personal relationships among those in similar fields and with the community leadership.

Over the past 11 years, UWGT has facilitated the development of three Community Initiatives that includes well over 200 community partners in health, housing and human services and more than 600 individuals are volunteering to work on a wide variety of community issues. Our most recent comprehensive community needs assessment was completed three years ago (Compass II from United Way America's model). We have an ambitious goal this year to begin an even more comprehensive assessment of our community's health and human service needs and strengths and to set priorities and identify effective strategies building on our assets to address our greatest challenges as a community. Please review the enclosed chart of the community planning process as it is in place.

United Way of Greater Topeka is partnering with other stakeholders in assessing where our community is and where it needs to go to achieve the vision of being a safe and caring community for individuals and families

Community Assessment will include

Assessment of both Needs and Assets in the Community. We know that every community has needs, as well as strengths. We are interested in finding out what resources could "grow" to effectively address the priority needs that are identified.

An Inclusive / Comprehensive Process. We desire a comprehensive and inclusive assessment. Input from community leaders such as the Chamber of Commerce and business leaders, Topeka Community Foundation, and public figures is needed. Capturing the perspective of ordinary residents from very diverse backgrounds (representing economic, ethnic, racial and religious diversity) is equally important and probably more challenging. We want to include information from non-profit organizations beyond United Way funded efforts. In short, we hope to capture a very comprehensive picture of our community from as wide a variety of perspectives as possible.

Structure for ongoing assessment. It is important to us that we are able to continue to assess our community's needs. A structure needs to be developed to allow us to measure and assess the impact of our efforts and the changes made in our community on an ongoing basis. This should be able to be done at least every three years, with perhaps a simplified annual update process.

Communication of the results. It is our hope that completion of the needs/strengths assessment will build credibility and commitment from the community for priorities identified. Ideally, many in the community will be aware of the process and feel involved, so they are energized and committed to the strategic planning and community change that will follow.

Criteria for the selection of a consultant

The consultant selected should conduct all of assessment and will evidence qualifications based on training, experience with similar projects and references. Proposals should demonstrate an understanding of the RFP, with the implementation issues identified, discussed and resolved. Proposals should also outline a list of deliverables. Proposal should be specific and should cover the following:

Approach- outline how you will undertake the work; a conceptual basis for conducting the data collection, uses for technology, specific type(s) of software used, and management of relationships with key personnel;

Methodology-

- A. Proposals should demonstrate the integrity of the proposed research process including:
 - a. A plan to conduct surveys in languages other than English (particularly Spanish) and strategies for collecting data from or about populations that are hard-to reach;
 - b. Approach to sampling and rationale for proposed methodology;
 - c. Strategies for addressing challenges presented by the widespread use of cell phones and caller identification services;
 - d. Anticipated response rate and sampling size for population
 - e. The ability to “map” data by city sections

- B. Proposals should demonstrate a methodology that assumes indicators to meet four major criteria:
 - a. Data is reliable (can be measure consistently from year to year);
 - b. Data is valid (measures what it is intended to measure
 - c. Data is practical to collect on an ongoing basis; and
 - d. Data provides an accurate representation of health and human service needs and assets

End products- a plan of work to include a listing of deliverables, to include final report(s) which should include a product that can be posted on the web for the community access, with anticipated timeframes

Qualifications- experience in conducting surveys and/or collecting community indicators; including examples of previous work and the names and contact information for three references.

UWGT proposes to bid all portions of this assessment project. We are looking for a company that can effectively collect the data and produce materials to explain the findings.

Be sure to include your estimate for both time and money to accomplish these goals. Budgets should include a detailed description on how the funds will be spent. A “modular budget” illustrating components of the work would be useful to our understanding of how the bidder conceptualizes the project, and how United Way staff and volunteers might be used in the course of the project. A prioritized list of additional deliverables may be submitted in the event that additional funds are available for this project.

Bids will be accepted for the total proposal. If you would be interested in submitting a proposal for this bid, please notify Heather Ainge, 785.228.5127 or via email at heather.ainge@unitedwaytopeka.org by of your intention to submit.

Proposals are due in their entirety by August 26, 2005 and should be submitted by completing the following proposal bids. Bids will be reviewed and contracts awarded August 31, 2005.

Heather Ainge
Director of Community Initiatives
United Way of Greater Topeka
P.O. Box 4188
Topeka, KS 66604-0188
Email: heather.ainge@unitedwaytopeka.org
785.228.5127

United Way Community Needs Assessment 2005

**BOARD OF TRUSTEES
TSCPL PUBLIC LIBRARY
November 17, 2005**

Be it resolved that the Board of Trustees, TSCPL, approves the Library's participation as a sponsor of the United Way Community Needs Assessment Survey 2005. This includes a \$2,000 payment to cover expenses to be taken from the contracted – professional account.

Resolution by _____

Seconded by _____

Resolution passed/failed by a vote of _____

Date _____

Topeka and Shawnee County Public Library
Circulation and Borrower Statistics
2005

	2005												2004 YTD	Change 04 TO 05%	
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec			Total
CIRCULATION															
Main Library															
Circulation Desk	99,126	93,082	110,816	102,239	92,860	121,337	113,557	107,318	104,049	108,801			1,053,185	1,068,692	-1.5%
Interlibrary Loan	1,101	1,133	1,254	1,061	985	927	902	1,133	1,051	1,088			10,635	11,691	-9.0%
Media Center	34,200	30,286	34,179	31,244	30,570	33,066	33,963	36,582	31,368	32,807			328,265	278,613	17.8%
Self-Check	25,603	22,964	26,441	24,638	25,056	34,930	31,167	28,955	23,813	25,022			268,589	287,827	-6.7%
Red Carpet Outreach	7,710	7,919	9,543	8,669	9,285	8,776	6,874	10,518	9,359	9,130			87,783	89,140	-1.5%
Blind & Physically Handicapped	5,716	6,343	7,732	5,658	5,525	6,184	5,673	6,778	6,782	8,651			65,042	67,506	-3.7%
TOTAL CIRCULATION	173,456	161,727	189,965	173,509	164,281	205,220	192,136	191,284	176,422	185,499			1,813,499	1,803,469	0.6%
NEW Patron Registrations															
Topeka / Shawnee County															
Adults	527	749	738	651	565	803	721	887	734	710			7,085	7,665	-7.6%
Children (age 4 - 17)	242	356	354	232	409	637	447	892	467	380			4,416	4,929	-10.4%
Red Carpet Outreach	11	29	29	24	19	38	29	32	30	37			278	269	3.3%
NEKL	82	127	226	105	91	144	102	142	88	118			1,225	1,338	-8.4%
Non-Resident	1	0	1	0	1	1	0	0	1	2			7	6	16.7%
Total New Registrations	863	1,261	1,348	1,012	1,085	1,623	1,299	1,953	1,320	1,247			13,011	14,207	-8.4%
PATRONS DELETED	817	973	1,060	1,627	1,454	1,284	1,211	1,330	1,137	971			11,864	11,986	-1.0%
BORROWERS															
Topeka / Shawnee County															
Adults	53,796	54,052	54,325	54,281	53,248	52,920	53,160	53,227	53,373	53,517			53,517	53,738	-0.4%
Children (age 4 - 17)	26,732	26,754	26,790	26,722	26,224	26,335	26,356	26,357	26,787	26,788			26,788	26,909	-0.4%
Red Carpet Outreach	1,669	1,682	1,684	1,659	1,663	1,661	1,653	1,659	1,666	1,680			1,680	1,658	1.3%
NEKL	8,517	8,597	8,632	8,726	8,704	8,593	8,632	8,606	8,613	8,564			8,564	8,429	1.6%
Non-Resident	42	42	42	42	42	43	44	43	43	44			44	39	12.8%
TOTAL BORROWERS	90,756	91,127	91,473	91,430	89,881	89,552	89,845	89,892	90,482	90,593			90,593	90,773	-0.2%
RESERVES FILLED	12,407	11,443	13,540	12,137	12,091	14,033	13,572	16,418	13,625	13,895			133,161	113,116	17.7%
CHECK-IN															
AMH System															
AMH System	106,128	96,037	117,949	113,197	112,112	124,386	124,252	132,383	112,423	113,769			1,152,636	1,110,565	3.8%
Manual	54,088	55,542	60,794	56,730	51,471	57,123	64,486	58,296	53,027	59,181			570,738	577,712	-1.2%
TOTAL CHECK-IN	160,216	151,579	178,743	169,927	163,583	181,509	188,738	190,679	165,450	172,950			1,723,374	1,688,277	2.1%
COLLECTION															
Materials Added	11,714	7,785	14,251	9,242	9,384	10,058	10,353	12,576	9,903	13,597			108,863	105,734	3.0%
Materials Discarded	10,972	8,921	9,490	9,080	6,173	6,363	8,368	5,476	10,266	7,051			82,160	93,113	-11.8%
TOTAL COLLECTION	539,534	538,398	543,159	543,321	546,532	550,227	552,212	559,312	558,949	565,495			565,495	534,357	5.8%
WEBSITE															
One-time only visitors	7,522	6,981	7,297	7,335	7,486	7,031	6,726	7,591	7,955	8,507			74,431	69,143	7.6%
Return visitors	3,527	3,327	3,520	3,471	3,464	3,556	3,656	4,131	4,029	4,283			36,964	31,239	18.3%
UNIQUE VISITORS	11,049	10,308	10,817	10,806	10,950	10,587	10,382	11,722	11,984	12,790			111,395	100,382	11.0%

Topeka and Shawnee County Public Library
Circulation and Borrower Statistics
2005

2005													2005	2004	Change
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	YTD	04 TO 05%
REFERENCE QUESTIONS															
Adult Services	8,680	9,264	9,685	8,688	8,584	9,062	9,043	9,931	8,804	9,034			90,775	92,643	-2.0%
Red Carpet	966	836	925	844	707	834	1,175	1,328	1,069	1,045			9,729	8,607	13.0%
Topeka Room	894	992	1,065	862	722	931	1,099	1,126	961	1,088			9,740	9,550	2.0%
Media Center	1,050	856	1,073	1,206	1,150	1,316	1,265	1,240	1,136	1,167			11,459	9,132	25.5%
Youth Services	2,539	2,790	3,398	2,702	2,772	4,659	3,605	3,681	3,142	3,185			32,473	31,781	2.2%
TOTAL REFERENCE QUESTIONS	14,129	14,738	16,146	14,302	13,935	16,802	16,187	17,306	15,112	15,519			154,176	151,713	1.6%
GATE COUNT															
	75,577	77,637	82,980	79,829	56,045	66,845	69,999	70,125	58,938	62,550			700,525	787,313	-11.0%
MEETING ROOMS															
Bookings	463	467	542	525	485	603	541	497	521	586			5,230	4,023	30.0%
Percent of Capacity	29.1%	18.9%	29.4%	28.0%	34.0%	31.5%	29.6%	30.2%	30.6%	38.8%			30.0%	26.7%	12.3%
ATTENDANCE	7,024	8,922	8,417	8,996	7,469	11,625	8,353	7,036	8,195	9,726			85,763	80,840	6.1%
PUBLIC COMPUTER TRAINING															
Avg. Attendees per Class	7.4	10.2	10.9	10.9	9.6	10.9	11.9	11.5	10.2	10.0			10.4	10.2	1.8%
Classes	44	46	54	51	35	45	40	49	48	48			460	440	4.5%
ATTENDANCE	326	469	589	558	335	491	474	562	489	482			4,775	4,486	6.4%
TOURS															
Youth Services	143	129	332	80	289	54	32	21	0	101			1,181	1,155	2.3%
General Tours	40	80	70	40	45	45	40	75	75	95			605	443	36.6%
Total	183	209	402	120	334	99	72	96	75	196			1,786	1,598	11.8%
PROGRAMMING															
Adult Services	338	466	248	568	367	558	660	446	202	505			4,358	3,136	39.0%
Bookmobile	973	929	477	717	603	627	384	0	0	497			5,207	513	915.0%
Media Center	16	138	81	46	47	190	168	300	512	206			1,704	1,588	7.3%
Red Carpet	43	70	0	64	110	0	7	16	50	0			360	273	31.9%
Special Collections	106	139	328	71	216	95	170	68	243	1,265			2,701	7,660	-64.7%
Youth Services	3,378	4,375	4,857	4,779	7,024	5,391	2,685	3,051	902	6,412			42,854	40,315	6.3%
ATTENDANCE	4,854	6,117	5,991	6,245	8,367	6,861	4,074	3,881	1,909	8,885			57,184	53,485	6.9%
GALLERY SHOWS													2005	2004	Change
	Keith Achepohl 1/14/2005 - 2/14/2005	Topeka Competition 3/4/2005 - 4/8/2005	Bret Helquist 4/23/2005 - 6/3/2005	Topeka Treasures 6/27/2005 - 7/29/2005	Bernard Stone 9/1/2005 - 9/30/2005	Craftsmen 10/14 - 11/18								YTD	04 TO 05%
ATTENDANCE	1,023	3,625	8,320	3,535	1,703	1,726							19,932	17,241	15.6%

* = Data not available

The formula used to calculate TOTAL BORROWERS has been changed to more accurately reflect the TSCPL patron base.
The 2004 YTD figures will be recalculated using the new method for more appropriate comparisons.

Total Circulation 1995-2005

	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
January	135,013	136,482	140,375	144,949	135,773	135,125	101,607	153,774	171,683	180,936	173,456
February	125,450	131,644	133,714	127,497	128,628	130,794	127,038	150,616	157,053	163,215	161,727
March	143,600	144,910	144,960	138,363	146,023	144,763	133,454	160,145	174,991	192,468	189,965
April	127,438	132,189	144,578	127,195	131,028	121,947	134,709	163,475	165,782	167,846	173,509
May	129,878	126,948	126,158	110,433	112,278	123,414	128,127	150,991	161,777	160,022	164,281
June	153,700	146,231	151,575	152,991	151,705	149,320	150,013	171,897	196,040	207,001	205,220
July	142,764	155,623	158,981	155,900	150,174	148,609	146,868	184,574	201,240	200,026	192,136
August	138,675	147,444	139,363	131,055	135,136	135,390	135,171	161,439	179,707	179,451	191,284
September	124,444	124,746	133,217	131,561	129,161	131,521	123,589	159,731	168,078	171,028	176,422
October	131,005	139,579	143,229	135,164	130,517	131,002	136,925	169,408	179,845	181,476	185,499
November	125,986	131,144	129,859	127,081	129,615	132,970	138,395	156,150	161,891	170,349	
December	99,089	106,971	112,461	108,408	107,485	100,619	110,866	134,250	143,643	151,722	
TOTAL	1,577,042	1,623,911	1,658,470	1,590,597	1,587,523	1,585,474	1,566,762	1,916,450	2,061,730	2,125,540	1,813,499
<i>Increase</i>	<i>62,130</i>	<i>46,869</i>	<i>34,559</i>	<i>-67,873</i>	<i>-3,074</i>	<i>-2,049</i>	<i>-18,712</i>	<i>349,688</i>	<i>145,280</i>	<i>63,810</i>	
<i>%</i>	<i>4.1%</i>	<i>3.0%</i>	<i>2.1%</i>	<i>-4.1%</i>	<i>-0.2%</i>	<i>-0.1%</i>	<i>-1.2%</i>	<i>22.3%</i>	<i>7.6%</i>	<i>3.1%</i>	
<i>% of 2004</i>	<i>74.2%</i>	<i>76.4%</i>	<i>78.0%</i>	<i>74.8%</i>	<i>74.7%</i>	<i>74.6%</i>	<i>73.7%</i>	<i>90.2%</i>	<i>97.0%</i>	<i>100.0%</i>	
YTD	1,351,967	1,385,796	1,416,150	1,355,108	1,350,423	1,351,885	1,317,501	1,626,050	1,756,196	1,803,469	1,813,499
<i>Increase</i>	<i>72,807</i>	<i>33,829</i>	<i>30,354</i>	<i>-61,042</i>	<i>-4,685</i>	<i>1,462</i>	<i>-34,384</i>	<i>308,549</i>	<i>130,146</i>	<i>47,273</i>	<i>10,030</i>
<i>%</i>	<i>5.7%</i>	<i>2.5%</i>	<i>2.2%</i>	<i>-4.3%</i>	<i>-0.3%</i>	<i>0.1%</i>	<i>-2.5%</i>	<i>23.4%</i>	<i>8.0%</i>	<i>2.7%</i>	<i>0.6%</i>
<i>% of 2005</i>	<i>74.6%</i>	<i>76.4%</i>	<i>78.1%</i>	<i>74.7%</i>	<i>74.5%</i>	<i>74.5%</i>	<i>72.6%</i>	<i>89.7%</i>	<i>96.8%</i>	<i>99.4%</i>	<i>100.0%</i>