

**Agenda**  
**Topeka and Shawnee County Public Library**  
**Board of Trustees**  
**December 15, 2011 – 4:00 p.m.**  
**Menninger Room**

Call to Order

Public Comment

Approval of November Board Meeting Minutes

Chief Financial Officer's Report – Sheryl Weller

Financial Reports

- Treasurer's Report – Bob Harder
- Financial Reports - **Action Item**

Friends of TSCPL –Linda Hayse, Board Chair

The Library Foundation – Steve Page, Board Chair

Chief Executive Officer's Report – Gina Millsap

Chief Operating Officer's Report– Rob Banks

Old Business

- Strategic Plan Update – Gina Millsap, Management Council
  1. Kids Library Project Update - Marie Pyko

New Business

- Resolution Thanking The Library Foundation - **Action Item**
- Approval to Purchase a Replacement Disc Buffing Machine - **Action Item**
- Friends Loaned Employee Agreement - **Action Item**
- Resolution for Advocacy Committee - **Action Item**
- Naming Opportunities for Kids Library Project - **Action Item**
- Set Date for Trustee Retreat - **Action Item**

Advocacy Stories

Adjournment

Next Regular Meeting: Thursday, January 19, 2012 @ **2:00 (note time change)**

Subject to change w/o notice

**TOPEKA & SHAWNEE COUNTY PUBLIC LIBRARY  
LIBRARY BOARD OF TRUSTEES MEETING  
November 17, 2011  
Menninger Room**

**BOARD MEMBERS PRESENT:**

Dan Guenther (chair), Duane Johnson (vice-chair), Bob Harder (treasurer), Melissa Masoner (secretary), Elizabeth Ross, Stacey Woolington & Jennifer Turner

**BOARD MEMBERS ABSENT:** Kerry Storey, David Monical & Quentin Martin

The meeting of the Board of Trustees of the Topeka and Shawnee County Public Library was held on Thursday, November 17, 2011 in the Menninger room of the Main Building, 1515 SW 10<sup>th</sup> Avenue, at 4:00 p.m., the Chair being in the Chair and the Secretary present.

**PUBLIC COMMENT**

Dan Guenther (chair), asked for public comment. There being none, public comment was closed, and the meeting commenced.

**APPROVAL OF MINUTES**

**On motion by Bob Harder, seconded by Melissa Masoner, the October board minutes were accepted as presented. Motion carried.**

**CHIEF FINANCIAL OFFICER'S REPORT—Sheryl Weller**  
Treasurer's Report-Bob Harder

**On motion by Bob Harder, seconded by Duane Johnson, the October financial reports were accepted. Motion carried.**

**FRIENDS REPORT-Linda Hayse, Board Chair**

**FOUNDATION REPORT-Steve Page, Board Chair**

**CHIEF EXECUTIVE OFFICER'S REPORT- Gina Millsap**

**CHIEF OPERATING OFFICER'S REPORT – Rob Banks**

**OLD BUSINESS**

Strategic Plan Update – Gina Millsap

**NEW BUSINESS**

Change January 19, 2012 Board Meeting Start Time to 2:00 pm

**On motion by Bob Harder, seconded by Elizabeth Ross, the board approves changing the start time of the January 2012 board meeting to 2:00 pm. Motion carried.**

Review & Role of TSCPL Boards-Chuck Engel-Presentation

Foundation Loaned Employee Agreement

**On motion by Bob Harder, seconded by Duane Johnson, the board approves the Foundation Loaned Employee Agreement as presented. Motion carried.**

Advocacy Committee-Discussion

*Section 4. Ad Hoc Committees. Ad Hoc Committees may be created and members of such committees shall be appointed by the Chairperson, with approval of the Board. Such committees shall perform the duties specifically assigned to them by motion or resolution adopted by the Board.* (Bylaws of the Board of Trustees of the Topeka and Shawnee County Public Library)

There was consensus from the board members to add the Advocacy Committee to the December board agenda for board approval.

Community Service Plan, Thad Hartman - Presentation

**Advocacy Stories**

**Adjournment**

**On motion by Bob Harder, seconded by Duane Johnson, the board adjourned at 5:43 pm. Motion carried.**

Melissa Masoner  
Secretary of the Board

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The meeting adjourned at 5:43 pm  
File: Bd. minutes November 2011

**Chief Financial Officer's Report  
December 2011  
Sheryl Weller**

**Revenue/Expense/Balance by Fund Report – Page 2**

The funds with negative cash balances are due to expenditures paid by the Library for which The Library Foundation will reimburse before year end. The Pets Neighborhood Fund is new this month to support the start of this Neighborhood. The Library Foundation has already received donations for it and the funds currently are in their accounts.

The NEH Endowment fund recovered some of its previous losses this month.

The Library Foundation's 2011 distribution has been received and recorded in this month's financial reports. The distribution follows the Foundation's formula and is provided for the following purposes:

Hirschberg Lecture Series	\$ 1,525.63
Hughes Business Collection	922.54
Library Materials	38,102.44
Red Carpet	4,729.58
Sabatini Gallery	3,667.65
Special Collections	443.54
Talking Books	2,786.28
Torluemke Landscaping	1,248.38
Youth Services	8,729.22
Gifts/Memorials (Undesignated)	<u>27,097.38</u>
Total Distribution per Formula	\$89,252.64
Conversion of American Express Reward Points*	<u>4,660.00</u>
Total Distribution to TSCPL	\$93,912.64

\*American Express provides reward points based on the dollar amount purchased by TSCPL using the card. Primarily the card is used for the purchase of collections. The rewards previously had been paid in gift cards which were cumbersome and difficult to account for. The ability to convert these points into an annual cash charitable donation was the other option for points' redemption and was chosen beginning with rewards earned this year.

**General Fund – Pages 3 & 4**

With 91.6% of the budget year completed, excluding the fund balance carry forward from budgeted revenue, 97% of the budgeted revenue has been received and 85% of the approved budget (excluding fund balance carry over and revitalization rebates) has been expended/encumbered. There are three pay dates in December, but the first one has already posted in November's financial reports since payroll must be completed the preceding Wednesday, which was November 30th.

Using the same comparison at the end of November 2010, 95% of budgeted revenue had been received and 82% of approved budget had been expended/encumbered.

Funding requests have been received from the Rossville and Silver Lake libraries. Per K.S.A. 12-1266, TSCPL pays 50% of each of these libraries' annual budgets and must do so no later than December 31. TSCPL has no control over these requests. As has been the trend, these budgets continue to increase and payments will be \$7,239 over-budget this year. Last year, these payments were \$13,747 over-budget, which prompted an increase for the 2011 budget. However, this increase was insufficient for this year's request. During the 2013 budget preparations, questions will be asked in regard to anticipated spending by these libraries to better anticipate actual needs.

Electricity expenditures will end the year over-budget and natural gas expenditures will be under-budget. The same occurred in 2010. The distribution of budgeted funding between electricity and natural gas was modified in the approved 2012 budget which should more closely match actual spending.

The final tax distribution for 2011 is scheduled for December 15<sup>th</sup> or 16<sup>th</sup> and is usually only motor and recreational vehicle taxes.

### **Employee Benefit Fund – Page 5**

With 91.6% of the year completed, 103% of the budgeted revenue has been received, with 89% of the approved budget expended (excluding the budgeted fund balance carry forward and revitalization rebates).

Using the same comparison at the end of November 2010, 99% of the budgeted revenue had been received and 82% of the approved budget was expended.

It is anticipated that the expenditures for health insurance will be over-budget by about \$45,000 at year-end close. This is caused in part by the cash refund from Blue Cross Blue Shield which must be recorded in the financial records as an unbudgeted revenue. The Employee Benefit Fund will be under-budget overall. In 2012, the decision was made to apply the anticipated refund to the premiums for the year, which benefits both the employees and TSCPL.

### **Debt Service Fund-Bond & Interest – Page 6**

With 91.6% of the year completed, 98% of the budgeted revenue has been received, with 99% of the approved budget expended (excluding the budgeted cash basis reserve).

#### **Other Items:**

- The liquidation of the CD investments into the checking accounts continues so the financial reports show a decrease in investment cash accounts and an increase in the operating cash accounts. All will be completed by the end of 2011.

- The six open enrollment meetings for employee benefits were held on November 30th. The various plan representatives attended and did a nice job. Overall, positive feedback has been received from staff.
- The certification by the Shawnee County Clerk of the actual mill levies has been received. Assessed valuation of property decreased from \$1,465,112,269 at budget preparation to \$1,462,680,363. Since the Board of Trustees sets a dollar budget, and not the mill levy, the assessed mill levy increased slightly due to the decrease in valuation. Below is a comparison:

<b>Fund</b>	<b>Budgeted</b>	<b>Actual</b>
General Fund	6.853	6.865
Employee Benefits	1.798	1.802
Debt Service	1.104	1.106
<b>Total</b>	<b>9.755</b>	<b>9.773</b>

The difference in mill levy increases the amount assessed on a \$100,000 home by \$.21/year. The annual impact of the budgeted mill levy increase was projected to be \$7.50/year on a \$100,000 home, but is actually \$7.71/year based on the final valuations and levies from the County Clerk.

- I attended training this month for e-rate, understanding governmental financial statements and the Library’s required “Defending Access” class. All training was very beneficial.
- Included in this month’s packet is a resolution for the Board’s consideration to approve the purchase of a replacement disc buffing machine. This procurement is proposed as an exception from the RFP/sealed bid purchasing policy to instead be a sole-source purchase from Research Technology International (RTI) of Lincolnwood, Illinois. Cost for the machine and water recycling system has been quoted at \$6,145. This includes a \$1,000 trade-in allowance for the current machine. Funding is available from the Furniture and Equipment line item (\$5,000), with the remainder (\$1,145) offset by the savings in the Postage budget line item. A narrative is included in the packet summarizing the machine’s usage and justifying the sole-source purchase. Many thanks to Scarlett Fisher-Herreman, Collection Development and Technical Services Supervisor, for this document and for her research.
- The water heater used by the Millennium Café is original to the building construction. It is leaking and in need of replacement. Infrastructure that supports the operations of the Café is the financial responsibility of the Library. Preliminary price quotes for replacement and installation have been received. They range from \$6,400 to \$18,000, depending on equipment brands and installation services. It is proposed that an RFP and sealed bids be sought now for a possible purchase in January, with the bid considered for approval by the Board of Trustees at its January meeting. This equipment replacement was not expected or budgeted, but is the type of expenditure for which capital improvement funds should be used. That will be the recommended funding source.

- The following information summarizing the financial status of the capital improvement (accruing) fund is provided for the Board's review:

January 1, 2011 Fund Balance	\$2,789,921.14
Interest Revenues through 11/30	2,483.76
2011 Expenditures through 11/30:	
Polaris ILS first installment	( 38,675.00)
ILS infrastructure (hardware)	<u>( 57,008.94)</u>
Fund Cash Balance	\$2,696,720.96
2011 Outstanding Encumbrances:	
Polaris ILS	( 224,571.00)
ILS infrastructure	<u>( 7,955.00)</u>
November 30, 2011 Unencumbered Balance	<u>\$2,464,194.96</u>
Investment Balance (will remain in CDs)	\$2,751,573.30
Fund Cash Balance	<u>2,696,720.96</u>
Difference	\$ 54,852.34
ILS Infrastructure paid, but not yet transferred from investment	<u>( 57,008.94)</u>
Adjusted Difference*	\$( 2,156.60)
Difference at 12/31/10	<u>( 1,520.08)</u>
Amount added to Difference in 2011	<u><u>\$( 636.52)</u></u>

\*This difference is believed to be caused by the way cash payment of interest was posted (to the operating checking account, rather than having it reinvested in the capital improvement CDs). The interest earnings for the capital improvement fund have been properly recorded in the fund itself. Research will be done for 2010 and prior years, as well as 2011 transactions. This can be resolved by transferring cash from the operating checking account to the capital improvement fund investment to ensure a clean separation and identification of those funds.

The outstanding encumbrances account for current, known commitments from the capital improvement fund. The water heater replacement for the Café is the only other immediately known need for this fund (\$6,400 to \$18,000), although a plan is underway to identify all anticipated future building and infrastructure needs.

TOPEKA & SHAWNEE COUNTY PUBLIC LIBRARY

Investments as of November 30, 2011

General Fund-CoreFirst Bank:

\$ 647,000 at 0.10%, dated 09/20/11, due 12/02/11  
\$ 600,000 at 0.10%, dated 09/30/11, due 12/02/11  
\$ 500,000 at 0.10%, dated 09/20/11, due 12/09/11  
\$ 600,000 at 0.10%, dated 10/07/11, due 12/09/11  
\$ 575,000 at 0.10%, dated 10/14/11, due 12/16/11  
\$ 207,000 at 0.10%, dated 10/21/11, due 12/23/11  
\$ 725,000 at 0.10%, dated 11/04/11, due 12/23/11  
\$ 425,000 at 0.10%, dated 10/28/11, due 12/30/11  
\$4,279,000 Total

Restricted Funds-CoreFirst Bank:

\$ 0

Capital Improvement Fund-CoreFirst Bank:

\$ 261,399.81 at 0.10%, dated 11/18/11, due 12/02/11  
\$2,490,173.49 at 0.10%, dated 09/30/11, due 12/02/11  
\$2,751,573.30 Total

Bond & Interest Fund-CoreFirst Bank:

\$ 799,951.21 at 0.10%, dated 07/29/11, due 12/02/11  
\$ 132,600.00 at 0.10%, dated 09/20/11, due 12/02/11  
\$ 932,551.21

Municipal Investment Pool:

\$ 0



Topeka and Shawnee County Public Library  
Financial Summary

11/30/11

	<u>Balance 01/01/11</u>	<u>Revenue Y-T-D</u>	<u>Expenditures Y-T-D</u>	<u>Balance 11/30/11</u>
<b><u>GOVERNMENTAL FUNDS</u></b>				
General Operating	\$ 2,647,890.40	\$ 10,495,237.43	\$ 9,544,484.33	\$ 3,598,643.50
Employee Benefits	628,427.23	3,135,326.94	2,698,782.19	\$ 1,064,971.98
Capital Improvement	2,789,921.14	2,483.76	95,683.94	\$ 2,696,720.96
Bond & Interest	928,366.61	1,823,930.21	1,796,712.50	\$ 955,584.32
<b><u>NON MAJOR GOVERNMENTAL FUNDS</u></b>				
State Aid	2,974.00	84,459.00	52,406.56	\$ 35,026.44
Federal, State & Local Grants	107,229.28	42,555.00	109,958.88	\$ 39,825.40
Other Special Revenue	495,339.83	154,587.52	126,568.57	\$ 523,358.78
Permanent Funds	416,742.20	19,014.41	2,001.54	\$ 433,755.07
<b>Totals</b>	<b><u>\$ 8,016,890.69</u></b>	<b><u>\$ 15,757,594.27</u></b>	<b><u>\$ 14,426,598.51</u></b>	<b><u>\$ 9,347,886.45</u></b>

Bank Account Summary

General Fund-CoreFirst Bank-Checking	\$ 527,928.94
General Fund-CoreFirst Bank-Investments	4,279,000.00
Capital Improvement Fund-CoreFirst Bank-Investments	2,751,573.30
Restricted Funds-CoreFirst Bank-Checking	522,414.54
Restricted Funds-CoreFirst Bank-Investments	-
Restricted Funds-CoreFirst Bank-Investments-Foundation	253,374.74
Bond & Interest Fund-CoreFirst Bank-Checking	22,406.03
Bond & Interest Fund-CoreFirst Bank-Investments	932,551.21
Cash on Hand	2,674.00
Petty Cash	100.00
Endowment Securities	182,376.61
Municipal Investment Pool	-
	<u>\$ 9,474,399.37</u>
Payroll Liabilities	126,512.92
	<b><u>\$ 9,347,886.45</u></b>

Topeka and Shawnee County Public Library  
 Revenue/Expenditures/Balance By Fund Report

11/30/11

	01/01/11 Cash Balance	Revenues	Prev. Year PO Expenditures	Current Year Expenditures	11/30/11 Cash Balance	Current Encumbrances	Unencumbered Cash Balance
<b>Major Governmental Funds</b>							
General Fund	\$ 2,647,890.40	\$ 10,495,237.43	\$ 73,493.25	\$ 9,470,991.08	\$ 3,598,643.50	\$ 370,069.26	\$ 3,228,574.24
Employee Benefit Fund	628,427.23	3,135,326.94	-	2,698,782.19	1,064,971.98	3,124.38	1,061,847.60
Capital Improvement Fund	2,789,921.14	2,483.76	-	95,683.94	2,696,720.96	232,526.00	2,464,194.96
Bond & Interest Fund	928,366.61	1,823,930.21	-	1,796,712.50	955,584.32	-	955,584.32
<b>Non Major Governmental Funds</b>							
State Aid Fund	2,974.00	84,459.00	2,396.56	50,010.00	35,026.44	9,002.93	26,023.51
<i>Federal &amp; State Grants</i>							
Gallery Grant	10.32	-	-	-	10.32	-	10.32
11-LSTA-3(Talking Books)	109,186.46	9,000.00	-	109,929.95	8,256.51	-	8,256.51
12-LSTA(Talking Books)	-	31,000.00	-	28.93	30,971.07	-	30,971.07
Big Read Grant	(1,967.50)	2,555.00	-	-	587.50	-	587.50
<i>Other Special Revenue Funds</i>							
Adult Programs	-	236.00	-	-	236.00	-	236.00
Art Collection	7,198.15	5,674.90	-	3,600.00	9,273.05	-	9,273.05
Book Cook Program	192.94	-	-	-	192.94	-	192.94
Bookmobile Fund	1,880.41	528.00	-	539.45	1,868.96	-	1,868.96
Career Neighborhood	-	-	-	-	-	-	-
Computer training	397.00	-	-	-	397.00	-	397.00
Children's Art Show	4.01	1,215.94	-	1,215.94	4.01	-	4.01
Cooking Neighborhood	-	564.70	-	564.70	-	-	-
Friends	139,870.16	(4,876.01)	-	38,168.83	96,825.32	167.00	96,658.32
Fun Committee	3,521.81	3,378.90	-	4,110.79	2,789.92	45.00	2,744.92
Gallery Competitions/Exhibits	9,458.68	9,363.90	30.09	4,444.85	14,347.64	110.07	14,237.57
Gifts/Memorials (Undesignated)	183,218.44	40,533.72	313.72	10,647.15	212,791.29	5,490.98	207,300.31
Great Stories Club	-	150.00	-	103.00	47.00	-	47.00
Health Neighborhood	1,036.37	449.00	-	784.52	700.85	72.08	628.77
Hirschberg Lecture	5,804.49	1,525.63	-	749.90	6,580.22	-	6,580.22
Hughes Business Collection	5,681.57	922.54	-	-	6,604.11	-	6,604.11
Library Materials	42,901.94	40,463.46	-	8,030.50	75,334.90	-	75,334.90
Lingo	3,269.45	-	-	-	3,269.45	-	3,269.45
NEH Expendable	19,402.03	18.37	16.25	5,620.64	13,783.51	660.00	13,123.51
Pets Neighborhood	-	-	-	-	-	600.00	(600.00)
PodCamp Topeka	859.00	2,041.06	-	1,676.00	1,224.06	-	1,224.06
Programming Fund	694.00	23,843.80	1,720.62	23,005.11	(187.93)	1,354.92	(1,542.85)
Red Carpet	24,096.76	4,753.81	-	1,233.38	27,617.19	133.72	27,483.47
Rotary Grant	4.29	-	-	-	4.29	-	4.29
Special Collections	2,130.77	443.54	200.00	333.15	2,041.16	-	2,041.16
Talking Books	5,690.83	2,791.97	-	116.79	8,366.01	-	8,366.01
Torluecke Landscaping	3,924.79	1,248.38	-	3,940.54	1,232.63	-	1,232.63
Workshops	3,344.04	8,115.65	-	10,467.58	992.11	23.00	969.11
Youth Services	30,757.90	11,200.26	-	4,935.07	37,023.09	896.27	36,126.82
<i>Permanent Funds</i>							
Mertz Trust	166,926.77	15,450.03	-	-	182,376.80	-	182,376.80
NEH Endowment	249,815.43	3,564.38	-	2,001.54	251,378.27	-	251,378.27
<b>TOTALS</b>	<b>\$ 8,016,890.69</b>	<b>\$ 15,757,594.27</b>	<b>\$ 78,170.49</b>	<b>\$ 14,348,428.02</b>	<b>\$ 9,347,886.45</b>	<b>\$ 624,275.61</b>	<b>\$ 8,723,610.84</b>

## General Fund - Revenue

	<u>Approved Budget</u>	<u>Received Year-To-Date</u>	<u>Balance</u>	<u>% Received</u>
				91.6% of year
Ad Valorem Property Tax	\$ 8,909,342.00	\$ 8,566,196.45	\$ 343,145.55	96%
Back Tax	-	356,600.67	\$ (356,600.67)	0%
Motor Vehicle Tax	1,100,739.00	893,103.32	\$ 207,635.68	81%
Recreational Vehicle Tax	11,153.00	8,964.62	\$ 2,188.38	80%
16/20 M Vehicle Tax	10,802.00	11,129.43	\$ (327.43)	103%
In Lieu of Tax	43,707.00	42,612.06	\$ 1,094.94	97%
E-Rate Reimbursement	79,633.00	68,334.09	\$ 11,298.91	86%
Sundry Revenue	5,000.00	8,570.56	\$ (3,570.56)	171%
Salary Refunds-Foundation	120,000.00	82,682.12	\$ 37,317.88	69%
Salary Refunds-Friends	88,000.00	82,715.55	\$ 5,284.45	94%
Vend Machines	5,000.00	4,558.91	\$ 441.09	91%
Pay to Sam	48,000.00	36,509.38	\$ 11,490.62	76%
Overdue fees	333,000.00	280,774.38	\$ 52,225.62	84%
Debt Collect	36,000.00	20,124.02	\$ 15,875.98	56%
ILL Fees	5,000.00	8,195.82	\$ (3,195.82)	164%
Mailing Fees	5,000.00	39.60	\$ 4,960.40	1%
Non Resident Card Fee	1,000.00	510.00	\$ 490.00	51%
Telephone/Fax	2,000.00	3,351.42	\$ (1,351.42)	168%
Obituary Fees	-	1,358.58	\$ (1,358.58)	0%
Meeting Room Charges	15,000.00	11,675.50	\$ 3,324.50	78%
Monday Market Fees	-	492.00	\$ (492.00)	0%
Sale of Inventoried Equipment	-	-	\$ -	0%
Interest Received-Investments	5,000.00	6,738.95	\$ (1,738.95)	135%
Library Treasurer's Balance	1,966,777.00	-	\$ 1,966,777.00	0%
<b>TOTALS</b>	<b><u>\$ 12,790,153.00</u></b>	<b><u>\$ 10,495,237.43</u></b>	<b><u>\$ 2,294,915.57</u></b>	<b>82%</b>

Topeka and Shawnee County Public Library

11/30/11

General Fund-Expenditures + Encumbrances

	<u>Approved Budget</u>	<u>Expended Year-To-Date</u>	<u>Open PO's</u>	<u>Unencumbered Balance</u>	<u>% Expended</u>
<b>STAFF:</b>					91.6% of year
Salaries-Auto Allowance	\$ 6,400.00	\$ 5,907.60		\$ 492.40	92%
Salaries-Facilities	604,187.00	531,656.91	-	72,530.09	88%
Salaries-Overtime	10,000.00	1,789.14	-	8,210.86	18%
Salaries-Shelvers	180,000.00	128,077.15	-	51,922.85	71%
Salaries-Staff	7,257,486.00	6,424,193.17	-	833,292.83	89%
Salaries-Security	226,593.00	221,361.43	-	5,231.57	98%
Conferences	26,756.00	11,084.11	782.60	14,889.29	44%
Staff Training	10,000.00	6,559.84	-	3,440.16	66%
Employee Assistance Program	6,300.00	5,676.26	369.70	254.04	96%
Mileage	6,500.00	4,680.55	516.46	1,302.99	80%
<b>COLLECTION:</b>					
Materials-Binding/Replacements	3,000.00	1,879.76	275.00	845.24	72%
Materials-Print/Non-Print <1 YR	226,100.00	203,872.40	1,619.32	20,608.28	91%
Materials-Print/Non-Print	720,900.00	575,732.18	76,584.08	68,583.74	90%
Materials-Periodicals	50,000.00	39,485.80	300.67	10,213.53	80%
<b>OPERATIONS:</b>					
Contracted-Digital Services	192,000.00	49,178.23	15,863.54	126,958.23	34%
Contracted-Facilities	250,000.00	194,613.03	9,059.09	46,327.88	81%
Contracted-Office Equipment	130,000.00	99,121.27	30,535.52	343.21	100%
Contracted-Professional	200,000.00	139,010.06	54,082.85	6,907.09	97%
Databases	74,000.00	32,857.90	37,221.87	3,920.23	95%
Digital Services Support	120,500.00	89,032.62	7,143.86	24,323.52	80%
Furniture/Equipment	5,000.00	-	-	5,000.00	0%
Insurance	45,000.00	20,970.50	-	24,029.50	47%
Marketing	12,349.00	6,219.67	4,269.98	1,859.35	85%
Memberships/Dues	20,000.00	19,922.75	-	77.25	100%
Miscellaneous	5,000.00	5,397.38	47.25	(444.63)	109%
Payments to Other Libraries	60,000.00	-	67,239.00	(7,239.00)	112%
Postage/Shipping	200,000.00	38,900.98	2,193.97	158,905.05	21%
Printing	35,000.00	28,442.85	4,004.72	2,552.43	93%
Programming	10,000.00	7,205.33	-	2,794.67	72%
Special Projects	-	-	-	-	0%
Supplies-Facilities	70,000.00	48,014.60	13,488.66	8,496.74	88%
Supplies-Office/Library	80,000.00	52,120.88	13,633.00	14,246.12	82%
Supplies-Processing	55,000.00	17,899.31	4,347.24	32,753.45	40%
Telecommunications	97,000.00	82,737.59	11,906.12	2,356.29	98%
Utilities-Electric	275,000.00	276,294.63	-	(1,294.63)	100%
Utilities-Gas	135,000.00	39,669.23	-	95,330.77	29%
Utilities-Water/Sewage	35,000.00	19,641.20	-	15,358.80	56%
Vehicle-Gas	25,000.00	23,887.32	261.42	851.26	97%
Vehicle-Repair	50,000.00	17,907.05	5,895.34	26,197.61	48%
Contingency/Fund Balance	1,200,000.00	-	-	1,200,000.00	0%
Revitalization Rebates	75,082.00	-	-	75,082.00	0%
Cash Long/Short	-	(9.60)	-	9.60	0%
<b>TOTALS</b>	<b><u>\$ 12,790,153.00</u></b>	<b><u>\$ 9,470,991.08</u></b>	<b><u>\$ 361,641.26</u></b>	<b><u>\$ 2,957,520.66</u></b>	<b>77%</b>

Topeka and Shawnee County Public Library  
Special Revenue Funds

11/30/11

**EMPLOYEE BENEFITS**

	<u>2011 Budget</u>	<u>Year To Date</u>	<u>%</u>
<b>Balance 01/01/11</b>	<b>\$ 336,712.00</b>	<b>\$ 628,427.23</b>	
<u>Revenue:</u>			
Ad Valorem Property Tax	\$ 2,561,476.00	\$ 2,463,390.33	96%
Back Tax	-	86,610.62	
Motor Vehicle Tax	328,955.00	264,230.50	80%
Recreational Vehicle Tax	3,333.00	2,664.65	80%
16/20M Vehicle Tax	3,228.00	2,379.38	74%
In Lieu of Tax	13,063.00	12,253.99	94%
Refund-Fringe Benefits-Foundation	35,000.00	27,328.34	78%
Refund-Fringe Benefits-Friends	48,000.00	14,152.52	29%
Refund-Fringe Benefits-Talking Books	-	30,091.29	0%
Refund BC/BS	-	150,979.63	0%
Refund-Workers Compensation	-	12,507.00	0%
Former Employee Payments BC/BS	-	825.10	0%
Retiree Payments BC/BS	47,000.00	67,913.59	144%
	<u>\$ 3,040,055.00</u>	<u>\$ 3,135,326.94</u>	103%
<u>Expenditures:</u>			
FICA	633,500.00	\$ 537,831.40	85%
KPERS	623,400.00	521,555.54	84%
Worker's Compensation	110,000.00	76,783.37	70%
Unemployment Tax	8,280.00	7,750.37	94%
Health/Dental Insurance	1,650,000.00	1,554,861.51	94%
Revitalization Rebates	21,587.00	-	0%
Contingency/Fund Balance	330,000.00	-	0%
	<u>\$ 3,376,767.00</u>	<u>\$ 2,698,782.19</u>	80%
<b>Balance 11/30/11</b>	<b>\$ -</b>	<b>\$ 1,064,971.98</b>	

**CAPITAL IMPROVEMENT**

<b>Balance 01/01/11</b>	<b>\$ 2,789,921.14</b>
<u>Revenue:</u>	
Interest received	2,483.76
	<u>\$ 2,483.76</u>
<u>Expenditures:</u>	
Capital Outlay	95,683.94
	<u>95,683.94</u>
<b>Balance 11/30/11</b>	<b>\$ 2,696,720.96</b>

**STATE AID**

<b>Balance 01/01/11</b>	<b>\$ 2,974.00</b>
<u>Revenue:</u>	
State	100,000.00
	<u>\$ 100,000.00</u>
<u>Expenditures:</u>	
Library Materials	100,000.00
	<u>\$ 100,000.00</u>
<b>Balance 11/30/11</b>	<b>\$ 35,026.44</b>

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

11/30/11

	<u>2011 Budget</u>	<u>Year to Date</u>	<u>% Rec'd</u>
<b>Balance 01/01/11</b>	<b>\$ 947,062.00</b>	<b>\$ 928,366.61</b>	
<u>Revenue:</u>			
Ad Valorem Property Tax	1,704,531.00	1,639,476.73	96%
Back Tax	-	50,788.84	
In Lieu of Tax	5,923.00	8,155.47	138%
Motor Vehicle Tax	149,074.00	121,388.70	81%
Recreational Vehicle Tax	1,510.00	1,216.80	81%
16/20M Vehicle Tax	1,463.00	1,633.96	112%
Interest on Idle Funds	1,500.00	1,269.71	85%
	<u>\$ 1,864,001.00</u>	<u>\$ 1,823,930.21</u>	98%
<u>Expenditures:</u>			
Principal	1,275,000.00	1,275,000.00	100%
Interest	521,698.00	521,697.50	100%
Wire Transfer Fees	-	15.00	0%
Revitalization Rebates	14,365.00	-	0%
Cash Basis Reserve	1,000,000.00	-	0%
	<u>\$ 2,811,063.00</u>	<u>\$ 1,796,712.50</u>	64%
<b>Balance 11/30/11</b>	<b>\$ -</b>	<b><u><u>\$ 955,584.32</u></u></b>	

Topeka and Shawnee County Public Library  
 Non-Payroll Checks \$5,000 and Over, Excluding Library Materials Purchases  
 All Checking Accounts; Includes Void and Cancelled Checks  
 For the Month Ended November 30, 2011

FUND	SACCT	Date	Name	Description	Paid	Sts	Check#
010	15700	11/3/2011	AT&T	#8310001412695 INTERNET	\$ 5,779.56	O	78885
					<b>\$ 5,779.56</b>		<b>78885 Total</b>
010	15030	11/3/2011	BLACKBAUD	RENEWAL: FUNDRAISING SOLUTIONS	\$ 5,974.90	O	78887
					<b>\$ 5,974.90</b>		<b>78887 Total</b>
010	15050	11/3/2011	PITNEY BOWES INC.	LEASE COPIER T2R0 - 2011 ACCT #900001	\$ 9,969.00	O	78901
					<b>\$ 9,969.00</b>		<b>78901 Total</b>
042	42150	11/3/2011	PEARL, NANCY	SPEAKER FEE, 11/3-4/2011	\$ 6,500.00	O	78913
					<b>\$ 6,500.00</b>		<b>78913 Total</b>
010	15800	11/10/2011	WESTAR ENERGY	OCTOBER, 2011	\$ 25,072.54	O	78972
					<b>\$ 25,072.54</b>		<b>78972 Total</b>
010	15100	11/17/2011	OCLC, INC.	CATALOGING/ILL CHARGES	\$ 5,281.98	O	79029
010	15100	11/17/2011	OCLC, INC.	DISCOUNT	\$ (4.85)	O	79029
					<b>\$ 5,277.13</b>		<b>79029 Total</b>
010	15300	11/28/2011	URBAN LIBRARIES COUNCIL	2011-2012 ANNUAL MEMBER DUES	\$ 9,000.00	O	79074
					<b>\$ 9,000.00</b>		<b>79074 Total</b>
020	20500	11/28/2011	VITAL SUPPORT SYSTEMS	HP DL120 G7	\$ 3,117.00	O	79076
020	20500	11/28/2011	VITAL SUPPORT SYSTEMS	HP STORAGEWORKS 4/8 SAN SWITCH	\$ 4,947.00	O	79076
020	20500	11/28/2011	VITAL SUPPORT SYSTEMS	FOUR TRIPP LITE LC/LC 2M	\$ 146.00	O	79076
020	20500	11/28/2011	VITAL SUPPORT SYSTEMS	MAINTENANCE CONTRACT UPLIFT	\$ 1,131.84	O	79076
020	20500	11/28/2011	VITAL SUPPORT SYSTEMS	FREIGHT	\$ 87.93	O	79076
					<b>\$ 9,429.77</b>		<b>79076 Total</b>
					<b>\$ 77,002.90</b>		<b>Grand Total</b>

# CHIEF EXECUTIVE OFFICER'S REPORT

## December, 2011

### LIBRARY NEWS

**Ebooks** – We have finalized our contract with the Overdrive ebook vendor and the service went live on Tuesday, December 6. Thanks to the hard work of Scarlett Fisher-Herreman, Jeff Tate, the Digital Services staff and Overdrive staff, we have had no gap in availability of ebooks for TSCPL customers. It is available through the Digital Branch [here](#).

### DISCUSSION & ACTION ITEMS

#### Strategic Planning

**Project Updates** – Please see Rob Banks' operations report for updates on our big projects.

**Internal and External Work Plans** – The current work plans are available online for review at: <http://www.tscpl.org/nextdecade/staffindex>

#### Agenda Items

**Approval to Purchase a Replacement Disc Buffing Machine:** Please see CFO Sheryl Weller's report for information on this purchase.

**Friends Loaned Employee Agreement:** This is the annual agreement between the Library and the Friends of TSCPL for the services of the office manager.

**Advocacy Committee:** This was a discussion item at the November board meeting. Board chair, Dan Guenther, is bringing a recommendation to the Board to form an ad hoc committee devoted to advocacy. It will have members from the Board of Trustees, Foundation and Friends boards and the Teen Advisory Board.

Note that the trustee bylaws state:

*Section 4. Ad Hoc Committees. Ad Hoc Committees may be created and members of such committees shall be appointed by the Chairperson, with approval of the Board. Such committees shall perform the duties specifically assigned to them by motion or resolution adopted by the Board.*



**Naming Opportunities for Kids Library Project:** Next week at its meeting, The Library Foundation board will make a decision on how it intends to provide funding for the Kids Library project. In anticipation that the funding strategy will include raising new funds, I am asking the Board of Trustees to approve the use of named recognition opportunities as part of the fund raising process.

The Named Recognition Policy states:

*The Trustees, upon the recommendation of the executive director and with the advice of The Library Foundation Board of Trustees, shall approve the naming of all facilities, assets and programs, including the time, place and manner of the recognition.*

***A copy of the entire policy is in your docket following my report.***

***A copy of the 2012 Board Timeline is at the end of your packet.***

## **PROFESSIONAL ACTIVITIES & COMMUNITY CONTACTS**

**Meetings/Activities:** Rotary, worked in The Edge; attended Foundation and Friends board meetings; met with Heartland Visioning ED William Beteta, co-chair Harry Craig; Heartland Visioning planning, Administrative and Steering Committee meetings; attended Intergovernmental Cooperation Council; met with superintendent and chief of interpretation/education of Board v. Brown to discuss partnership opportunities; met with state librarian Jo Budler to discuss ebooks and other issues; met with TCJ reporter for interview about library staff, budget, etc. It's available online at <http://cjonline.com/news/2011-12-04/library-employee-salaries-analyzed>; three board chair luncheon meeting; confirmed candidates for office as chair of the Library Leadership and Management Association Nominating Committee chair.

**Facilitated:** Process improvement sessions for the Gallery, vehicle-based delivery team; chaired the Heartland Visioning Steering Committee;

**Presented/Published:** Book review of *The Googlization of Everything* by Siva Vaidhyanathan in School Library Journal.

**Gina Millsap, Chief Executive Officer  
Topeka and Shawnee County Public Library, 12/9/2011**



# Named Recognition Policy

## Overview

The Topeka & Shawnee County Public Library (TSCPL) Board of Trustees shall approve the time, place and manner of naming its facilities, assets and programs.

## Definitions

“Facilities” include buildings and their public interior spaces, and gardens and major exterior ground spaces owned or leased by TSCPL.

“Assets” include motor vehicles, collections, fixtures, sculptures, and other personal property suitable and appropriate for named recognition.

“Programs” include activities carried out on a perpetual or regular schedule including but not limited to lecture series, summer reading programs, musical performances, book discussion groups, etc.

“Donor(s)” are those individuals or entities who have made financial contributions to The Library Foundation for the benefit of TSCPL.

## Eligibility for Named Recognition

Facilities, assets and programs may only be named for individuals and entities of good moral character and reputation in recognition of their outstanding service to TSCPL or financial contributions to the TSCPL.

## Procedure for Named Recognition

The Trustees, upon the recommendation of the executive director and with the advice of The Library Foundation Board of Trustees, shall approve the naming of all facilities, assets and programs, including the time, place and manner of the recognition.

The duration of the named recognition shall be specified by the Trustees as in perpetuity, as a stated number of years, as the lifetime of the donor(s), or as the existence of the facility, asset or program. Any recommendation of perpetual named recognition pursuant to this policy must appear on the agenda of two consecutive monthly meetings of the Trustees prior to any action being taken on the recommendation.

The Trustees shall bear the expense of and determine the propriety of the named recognition display, which shall conform to the architectural standards approved by the Trustees. No product logos or commercial signatures shall be included in the design of the named recognition display. Should the name of the recognized individual or entity change during the

Questions about this policy? We encourage your feedback in person, by telephone at 785.580.4400, or through our Web site at <http://www.tscpl.org/Information/tscplmailform.htm>

duration of the recognition, the Library shall not bear the expense of altering the recognition display to reflect the name change. In conjunction with the construction and renovation of TSCPL facilities or the purchase of major assets, the Trustees may approve a private fundraising plan designating the portion(s) of the facilities or asset suitable for named recognition and the amount of financial contribution required for naming, provided however, that the Trustees may reserve some portion of the facilities for recognition without the necessity of a financial contribution.

### **Effect of Recognition**

The grant of named recognition by the Trustees pursuant to this policy confers no property rights or interest upon the donor, individual or entity so recognized, either in law or equity, actual or implied, real or personal, whether past, present or future. Further, no contribution for the benefit of the TSCPL may be conditioned upon receipt of naming rights by the donor without the express written consent of the Trustees.

The Trustees reserve the right to revoke a prior grant of named recognition whenever compelling reasons or circumstances justify such action.

Nothing herein shall preclude or prevent the Trustees from modifying, changing, renovating or disposing of any TSCPL facility, asset, or program.

### **Applicable Law**

This policy is subject to applicable Kansas and federal statutes and as they may be amended from time-to-time.

### **Approval**

This policy as amended was approved by the Topeka and Shawnee County Public Library Board of Trustees meeting on November 20, 2008.

Approved by the Library Board of Trustees, November 20, 2008

Board of Trustees  
Topeka and Shawnee County Public Library

Questions about this policy? We encourage your feedback in person, by telephone at 785.580.4400, or through our Web site at <http://www.tscpl.org/Information/tscplmailform.htm>

## **Major Projects Update December 15, 2011**

### **Neighborhoods:**

*Timeline: December 2012*

- Completed: Travel, Health, Jobs & Careers, College & Testing, Lawn & Garden, Cooking, Home, Collectables, Wedding
- Next in line: Crafts, Business and Investment Collections have been shifted making room for the next several neighborhoods

### **Disaster Plan:**

*Timeline: December 2011*

- Phase One of plan nearing completion to be presented at the January 2012 board meeting

### **Integrated Library System (ILS):**

*Timeline: First or second quarter 2012*

- Contract approved.
- Staff teams are meeting online and over the phone with Polaris Team. Training is scheduled.

This is on time for our timeline.

**RFID:** on hold pending funding.

**Self-Checks:** In budget for last half of 2012

- Implementation plan in progress.

**WIFI:** In budget for last half of 2012

- Preparing e-rate/sealed bids

**VOIP (new phone system):** on hold pending funding.

### **Book Dispenser:**

*Timeline: Decision by February 2012*

Community Services Manager is conducting process improvement sessions.

**A/V Upgrade:** On hold pending funding.

**Chief Operating Officer Report**  
**Robert Banks**  
**December 15, 2011**

The Polaris project is right on schedule. Everyone has been prompt on both sides to provide information. The overall timeline remains steady.

One consistent comment from other Polaris libraries was that Polaris does a great job of sticking to their schedule. So far that is our experience.

Safe Streets had the year-end-wrap-up meeting and crime statistics for the City of Topeka are down from five years ago. The first half of 2011 statistics were up over last year, but the second half of the year that improved and we should see a decrease by the end of this year. The economy is suspected as a driving factor in this.

During this season when so many of us are shopping, going from store to store, please keep in mind that you should lock your car, keep packages out of sight and be aware of your surroundings. We want everyone to have a safe and happy holiday season.

Part of the strategic plan and technology plan approved for next year is to install a wifi network.

This project is eligible for e-rate funding. E-rate is a federal program that distributes money to schools and libraries from the Universal Service Fund. This is money paid on every telecommunications bill. It is based on the percent of students in a school district that receive free and reduced lunch. Our e-rate discount percentage is determined by USD #501.

To follow the e-rate timeline we must have the bids accepted and approved by you before March 20<sup>th</sup>. We plan to bring the bid approval to the February meeting at the latest.

We will be reimbursed as two separate projects. The internet connection will be funded as an e-rate Priority 1. This is the same arrangement we currently have for our e-rate on telephone and internet connections.

The equipment for the wifi network is funded under e-rate Priority 2. Priority 2 is not funded until all Priority 1 projects, nationally, are funded. However, we feel reasonably confident we will receive funding for our Priority 2 project.

Currently, we are at a 90% discount rate, meaning we receive 90% of the total expense as a reimbursement.

The last 2 years e-rate has funded Priority 2 down to those with 80% discounts. The general wisdom is that will happen again this year. So; if we remain at 90% and they fund projects lower than that, we stand a good chance of receiving 90% of our expenses back.

We will need to fund the project and then receive reimbursement. It may be this time next year before we know for sure how this all plays out.

### **My community contacts:**

Teens Taking Action Board Meeting  
Topeka Landmarks Commission  
Safe Streets  
iPad class for the public

### **Departmental Highlights:**

#### **Adult Services: Marie Pyko, Manager**

November was another full month with our regular customer service business and a couple major programs and projects. Even with Thanksgiving in the mix of days, we answered 14,802 customer questions either face to face, over the phone or through our digital branch. More and more customers are reaching us on the Digital Branch asking all manner of questions ranging from traditional inquiries to how to troubleshoot their e-readers. Digital content interest continues to grow with our customers and the Adult staff all have spent a significant amount of time demonstrating the various e-readers we have available with our "reader petting zoo" as well as troubleshooting using mobile phones to access our digital content. Throughout November the future plans for Kansas citizen access as well as TSCPL customer access was in transition so staff served as information providers on what we knew about these changing services. Jeff Tate, Shari

Schawo, and Deb Bryan, our e-content experts provided training for staff on the new platforms we have available for December. These were very hands-on trainings and all staff regardless of unit was encouraged to take the classes so that we were all ready to answer questions from our customers.

Programs continued to be a significant component of the work that the staff developed and presented in November. On November 4<sup>th</sup>, the Reader's Advisory Group hosted their 8<sup>th</sup> "annual Celebrate the Book" reader's advisory conference. About 150 librarians from as far away as Liberal, KS and Independence, MO attended a day-long workshop dedicated to getting good books into readers' hands. Participants attended breakout sessions on various book genres and the latest digital trends, culminating in a keynote address and workshop by librarian extraordinaire (and NPR personality and Librarian of the Year) Nancy Pearl. Nancy also spoke to over 80 people the evening before at our public event.

November is also Nanowrimo month (National Novel Writing Program) where we host events encouraging Topekans to write a novel in 30 days. Lissa Staley hosted a kick-off event and an end-party celebration where over 25 people joined us to write a novel with at least 50,000 words. Kathy Jennings took her Cooking neighborhood programs on the road to the TOPS group at Methodist Church in January. In addition, our staff hosted Adult Gaming, Health topics, writing sessions and a Feng Shui program. Our month ended on a sad note for us. Patti Poe, Adult Service supervisor resign to pursue a Branch Manager position in Albuquerque, NM. Patti's last day was November 26<sup>th</sup>. Due to the fact that this occurred at the end of the year, during the holidays we will evaluate the position, as we do with all openings and hold off determining whether we will fill it until January 2012.

### **Bookmobile: Thad Hartman, Manager**

So far this year we have been very fortunate with regards to the weather. However, it can't last forever and these last couple of weeks the temperature has started to drop and we have started preparing for cold weather. We experienced some issues with the heaters on the Adventuremobile late in the month. Maintenance was quick to get them fixed and right now they are working fairly well. This has been the only issue so far and we appreciate the maintenance staff's quick work.

The vehicles have been fairly busy with checkout numbers almost exactly the same as what we had last year. Of course we would

like this to go up and this is something we are working on improving. Our Kansas Connections programs continue to be very popular. We presented 25 programs to over 650 students this past month. We continue to get calls requesting programs and are booked pretty solid until March of 2012. We've been really pleased with the response from the teachers and the students this year.

**Digital Services: David King, Manager; Michael Perkins, Supervisor**

Busy getting the backend computer systems and needed setup information ready for Polaris. This involved setting up multiple virtual servers including an SQL server.

We continue to make numerous changes on other applications that will reduce the time needed to setup a computer or move a user to a new location (A new virtual Print Server along with Active Directory changes).

Over the past several weeks we have worked closely with Technical Services and Adult Services staff to get OneClickDigital and Overdrive setup to meet specific deadlines.

Work has begun gathering up information and files for the wireless project.

**Stats**

**SAM (Printing and Computer Management)**

PC Sessions	22,619
Avg Session Length	45:42
Unique Users	6,117
Number of Print Documents	10,559

**Instant Messaging (Spark)**

Total number of users entering chat queues:	339
Number of chat users served by agents:	278
Number of users cancelling request:	33
Number of users never picked up by an agent:	28
Average user wait time prior to being served:	10 seconds
Total length of all customer chat sessions:	169 hours



## **Trackit (Work Orders)**

Total Work Orders:	154
Pending Work Orders:	2
Overdue Work Orders:	2
Closed Work Orders:	150

## **Website**

Visits	62,861
Unique	31,992
New	32,449
Returning	30,412

## **Facilities and Maintenance: John Kugler, Manager; Ivan Johnson, Supervisor**

- Took all the holiday decorations to the departments.
- Hung the wreaths on the outside of the building.
- Installed the holiday lights outside above the front entrance.
- Hung garland around rotunda and atrium
- Snaked drains in circulation women's restroom
- Installed new seals on H-1 humidifier
- Cleared tar out of roof drains above penthouse
- Bluebird to GCR tire for two blown tires
- Installed Pet neighborhood headers
- Installed end caps on youth services end caps
- Put new power cord on 1020 vacuum.
- Reprogrammed timer for staff parking lot lights
- Did a complete filter change on all 26 air handlers

- Grease pump motors on hot and chilled water loops
- Greased all 26 air handler fan motors
- Checked belts on all air handlers and changed any damaged or cracked belts
- Checked and repaired all humidifiers

### **Red Carpet/Talking Books: Stephanie Hall, Manager**

This annual Veteran's Day program planned and organized by Dave Coleman was another success this past month. Rob Banks performed songs of the time and there were displays throughout the rotunda and outside. The folks that come to display their vehicles and other war memorabilia really enjoy coming to the library because they get to share their knowledge and stories with people of all ages. They are always impressed and pleased with all the young people who come to talk to them.

We received Talking Books statistics from the state library reflecting the numbers from October and November. In the area that the Topeka and Shawnee County Public Library serves (13 counties) we have 970 active Talking Book customers who checked out 5,764 digital books, 1,533 cassettes and downloaded 47 books from BARD (Braille and Audio Reading Download).

This past month I went on WIBW to talk about the end of the Twilight saga and what is next for those who enjoyed the Twilight series. I discussed the Hunger Games series with Ralph as well as some other young adult reads. I also attended the Fast Forward Steering committee meeting and the Talking Books Consultants meeting where we talked about assistive technology and took a virtual tour of Manhattan Public Library's great assistive technology center. I also just received notice yesterday that I will be a member of the 2012 Leadership Greater Topeka class which begins in January.

### **Special Collections/Gallery: Susan Marchant, Manager; Sherry Best, Supervisor**

Sabatini Gallery  
November Statistics  
Tours = 112

Programs = 317  
 Total Visitors = **2,177**  
 Telephone reference = **25**  
 Reference = **184**  
 Correspondence = **8**

“Call of Duty: Kansans and World War II” continues through December 30. As part of our exhibit, we have invited visitors to share memories of World War II experiences, and their memories of other wars. We have been getting notes from veterans and families of various wars, often specific to Topeka and Shawnee County, and Kansas. Some are from World War II veterans, and others are from Korea, Vietnam and the Gulf wars. Heather Kearns talked with the American Red Cross about collecting postcards for current service members, and those have been collected to be postmarked and mailed by Christmas. Also with the Red Cross, we have set up donations boxes at the entry of the library, to collect needed items for our veterans – some essential items like clothing, toothbrushes, toiletries, a whole list of items to aid our veterans. The Red Cross has picked up several boxes’ worth of donations so far.

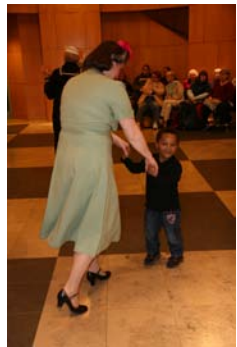


For the December First Friday, Zan Popp organized a “USO Dance” and second “USO Canteen” with donut holes and coffee in the Sabatini Gallery, and The Topeka Big Band 17-piece orchestra played Swing Music on to a crowd of over 700 patrons. December 2 was a blast! We had veterans, including Charles Sharp (right), a veteran of the



Battle of the Bulge, a woman who had worked at Beechcraft in Wichita during the war, and many people dancing. Zan Popp, Brea Black, Jeanne Mithen and Charity Rouse from Special Collections all dressed in vintage 1940s styles, and served as junior hostesses. Sherry Best served as and “senior hostess”, acting as chaperone in his protecting the younger girls’ reputations. Library fan Ted Mize was very proud), and served as a host – he danced with all of the ladies, and taught some of us the Jitterbug. Or, at least, what he could remember of it. We also had Jamary, a 4-year-old Swing music fan, who danced with all the ladies too. He was a doll.





November 2011 Statistics Special Collections/Topeka Room		
Genealogy Reference		725
Topeka Room Reference		857
Correspondence	92	
Test Takers	4	
Geocachers	4	
Geek (genealogy)	1	
Microfilm use (# reels) (staff and public use)	276	
Tours		80
	<b>Total</b>	<b>2,039</b>

\*\*\*\*\*  
\*\*\*\*\*

- Programs (in Library)**  
 11/9 Veteran's Day Program- Radio Show (Rouse)  
 63  
 11/22 Ghosts of Christmas Past, Sertoma (Marchant)  
 25
- Outreach (speeches, programs outside Library)**  
 11/4 Cosmic Kansas, Osage City Service Club (Marchant,  
 Mithen) 18  
 11/14 Cosmic Kansas, Share Club (Marchant)  
 12  
 11/18 Cosmic Kansas, PEO (Best) 26
- Author Talks**  
 11/13 Kansas author Helen Alley-Taylor, *East Toward Home*  
 7

**Book Discussion Groups**

11/16	KS Humanities Council TALK series, "The 1930s"	10	
11/16	African American Writers		6
	<b>Total</b>	-----	<b>167</b>

**Technical Services: Paul Brennan, Manager; Scarlett Fisher-Herreman, Supervisor**

Technical Services and Collection Development is wrapping up another successful year. Our last order for 2011 will be placed on December 14<sup>th</sup>. We will resume ordering in January, shortly after the new budget up and running. We are especially excited this month to be purchasing content for our own Overdrive service. We launched our Overdrive service on December 6<sup>th</sup>. In preparation for the launch, our Collection Development team created an initial collection of popular ebooks and downloadable audiobooks. We plan on placing at least 2 more orders for ebooks and audiobooks before the end of 2011. Having our own Overdrive service provides us with new opportunities to create, evaluate, and explore digital content without some of the limitations we had working within a shared system. We are keenly evaluating the data we get from Overdrive to learn what people are checking out and what they want from our Overdrive service. This is an exciting endeavor and I'm very pleased that we have a service in place for our customers prior to the end of the year. We also continue to work with the State Library as they build collections for OneClick Digital and the 3M Cloud Library.

On the neighborhood front, the Crafts Neighborhood Team is meeting weekly and working to design the layout for that collection. The Business and Investment Neighborhood Team has also met and accelerate their meeting schedule in January.

## Resolution – Thank You to The Library Foundation

**BOARD OF TRUSTEES  
TSCPL PUBLIC LIBRARY  
December 15, 2011**

**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 Library Foundation of the Topeka and Shawnee County Public Library, the Finance Committee Chair, Jeff Wietharn and members Steve Page, Jeff Chanay, Bob Parman and Jeanne Slusher; the Nominating Committee Chair Hon J. Pat Brazil and members Roger Underwood and Dr. Patty Pressman; the Wilder Society Tea Committee Chair Dr. Patty Pressman and members Carolyn A. Adams, Mary S. Allen, Frankie Parman, Jerry Reed and Carol Jory; the Advocacy Committee Chair Roger Underwood, Michelle Cuevas-Stubblefield and members Glenda DuBoise; the Donor Relations Task Force Chair, Jeff Chanay, and members Steve Page, Mary S. Allen and Marianna Nothern. The Board also wishes to express its thanks to Chair Steve Page and the members of the Foundation Board for their leadership and support that result in resources to help make TSCPL a world class library.**

Resolution by \_\_\_\_\_

Seconded by \_\_\_\_\_

Resolution passed/failed by a vote of \_\_\_\_\_

Date \_\_\_\_\_

## **Proposal to Replace the Disc Buffer Machine – December 2011**

TSCPL purchased an Eco Smart disc buffer in April 2010 from Research Technology International (RTI) located in Lincolnwood, Illinois for a cost of \$2,995. The machine is used by staff to repair DVDs, music and audiobook CDs, and video games. Since the machine's arrival, several thousand discs have been cleaned and repaired, allowing them to be returned into circulation for customer use and saving TSCPL a substantial amount of money by not having to replace these materials.

The Eco Smart has had an excellent performance record, especially considering the amount of time it's in use each workday. However, in October it developed a repair issue and must be returned to the company for maintenance. In conversing with our representative at RTI, they offered a trade-in allowance of \$1,000 for the current machine to upgrade to another model.

After reviewing the various models, RTI's Senior II model is recommended as the best choice for the TSCPL based on the following reasons:

### **Blu-Ray Discs**

The surface of a Blu-Ray disc is approximately 3 microns thick vs. a DVD which is about 1,000 microns thick. Proper cleaning when a customer reports problems with Blu-Ray discs cannot be corrected with the current RTI machine. The Senior II model has Blu-Ray repair capability. The ability to buff Blu-Ray discs is becoming a significant issue because greater numbers are being purchased than ever before. TSCPL now has over 350 Blu-Ray discs, with a collective circulation greater than 9,000. There is no crystal ball to predict where the Blu-Ray is headed, but there is every indication their use and presence will accelerate in the coming years. Increasingly, combo packs (the Blu-Ray and regular DVD packaged together) are the only option for purchasing certain films. Without this machine, our only option is to discard damaged discs and repurchase Blu-Ray discs at a cost of nearly \$30.00 per disc.

### **Productivity**

Currently, it takes 2 to 4 minutes to complete repair on a single disc depending on the severity of the repair. The machine completes two buffing cycles. Much like sanding wood, the first cycle uses a more abrasive buffing pad. The second cycle uses a finer grade. Staff must intervene between buffing cycles to determine which buffing pad to use for the next stage in the repair. This means the machine must be stopped, opened up, and the appropriate buffing pad placed onto a strong, magnetic component within the unit. This constant, repetitive activity of swapping out the disc pads is hard on the hands and wrists of the two staff members who operate the machine.

The Senior II would fully automate this process. Instead of staff pulling the buffing pads from the central magnet and changing the pads for each level of the buffing process, the Senior II would work through all levels of the buffing process automatically without staff intervention. We run this machine for literally hours each day so having a more automated process will mean we can repair more discs each day with less workflow interruptions on the part of staff operating the machine.

### **Monetary Savings**

The Senior II offers the option to purchase a water recycling system. All disc buffing machines require distilled water. Presently, the Library spends over \$200 per year on gallon jugs of distilled water. With a water recycler, distilled water consumption would be reduced by approximately 90%.

Expenditure for buffing pads would also be reduced as the machine's automated sensors would more accurately indicate when pads need replacement.

### **Data-Driven Disc Repair**

The Senior II offers usage statistics. The machine keeps track not only of how many discs it repairs, but also how many different types of discs it repairs. While staff manually attempt to keep track of this information, having the machine communicate this data to us would be immensely helpful. The Senior II also includes a couple of additional buffing settings not found with the current model.

### **Impact on Collections**

The Senior II would improve the quality of our CD and DVD collections primarily because it allows us to quickly and inexpensively repair damaged discs and get them back out on the shelves for our customers. As an example, one of our most popular collections in the Media Center is TV series. We have packaged collections containing entire seasons of a particular television shows. These collections typically include 6 to 10 discs. Inevitably, at some point one of those discs becomes scratched and no longer plays properly. With the Senior II, we can quickly repair it and put the whole collection back into circulation. Without it, our only option is to discard the whole collection and purchase the entire set again. TV series collections can easily cost anywhere from \$50.00 to \$90.00 so the expense of replacement is significant.

With audiobooks, we face a similar situation. We have more options than with DVDs to purchase replacement discs for audiobook sets. However these typically cost us \$9.00 to \$12.00 per disc. Repairing a disc with the Senior II costs us pennies per repair. We estimate that with our current Eco-Smart buffer, we recovered the cost of the machine within the first 30 days of its use as compared to what we would have had to pay to replace all the discs it repaired.

We also have a very popular video game collection. Video games, both those that circulate and those that are played by the teens in The Edge, frequently get scratched. The Senior II could quickly repair discs and get them back into service. Without it, we'd have to replace the whole game at an average cost of \$50.00 per item.

Additionally, because the buffer is so efficient and does such a great job with repairs, we've readjusted our media budgets. As an example, we reduced our adult DVD collection budget by \$16,000 in 2011 simply because we didn't need to budget in as many replacements since the machine gave our materials a 2<sup>nd</sup>, 3<sup>rd</sup>, or even 4<sup>th</sup> life. This is also true of our media collections in Youth Services.

### **Our Customer Experience**

Our customers expect us to have the items they want available and in good condition. With the Senior II, we can quickly repair media items and have them back in the hands of our customers with minimal downtime. A TV series set to mending status because of 1 scratched disc can be repaired and available again within a couple of days. Without the buffer, that same TV series has to be reordered with a wait time of at several weeks. With the Senior II, we would be able to more quickly and efficiently repair discs and thus decrease the amount of time items spend in repair status.



Out of all the technological devices we use at the library, the disc buffer is truly one of our most cost-effective and reliable machines. It helps us serve our customers by quickly providing them with the audiobooks, DVDs, music CDs, and games they expect from us and in a physical condition we're proud to put our TSCPL label on. It saves us money by repairing items so we can focus our resources on purchasing new items rather than spending it on replacements.

### **Customer Service with RTI**

RTI has been a great company to work with and they really stand behind their products. The existing machine had to be calibrated last year and was sent into the company for this work. They had it returned to us within two weeks. The technician who fixed the machine even called to personally check on its performance. RTI also periodically calls to check for any issues with the machine.

### **Cost**

The price quote for the RTI ECO Senior II model with the water recycling system is \$6,145. Pricing information has been sought for three other disc buffing machines produced by companies other than RTI. These machines don't work exactly like an RTI machine, but they are the closest thing to a competing product. Prices range from \$499 to \$4,995. More information is available if desired.

RTI machines use a buffing system. The buffing pad is like a very fine grade sandpaper that buffs away imperfections on a CD or DVD. The machine uses a small amount of polishing liquid and distilled water which cycles in and then out of the unit.

Competing products primarily use a slurry system which can most simply be described as a washing machine for CDs and DVDs. Machines like these have abrasives located within the liquids used with the unit. As the machine operates, it washes this abrasive liquid over the item in repair. Sometimes it works, sometimes not. According to our RTI representative, discs repaired through a slurry process typically have a 50/50 chance of coming out with remaining scratches. The machines are messy and must constantly be wiped out between cycles. Also, the abrasive fluids used in these machines can be caustic to some individuals.

## **Conclusion: Why We Need the Senior II Disc Buffer**

The library needs a commercial grade machine with the capability to handle the high volume of disc repairs outlined in this report.

We recommend the purchase of the Senior II model to replace our Eco-Smart model for the following reasons:

### **Ability to repair multiple disc formats so that we don't have to purchase replacements for damaged items (note: all prices are estimates):**

- Blu-Ray: replacement cost = \$30.00 per disc
  - Entertainment DVDs (movies): \$10.00-\$25.00 per disc
  - TV series DVDs: \$70.00 per set
  - Music CDs: \$10.00-\$15.00 per disc
  - Audiobook CDs: \$9.00-\$12.00 per disc
  - Video games: \$50.00 per game
- 
- From April 2010 to October 2010, our current Eco-Smart machine repaired over 2000 discs. At a conservative estimate of \$10.00 per disc for replacement costs, this machine provided us a \$20,000 value within the first 6 months of ownership.
  - In an average month, the machine repairs at least 125 discs. Monthly it provides a minimum \$1250.00 value. Actual replacement costs for each item repaired by the machine would be significantly higher than \$1250.00.

### **Ability to work productively while processing through large amounts of items needing repair:**

- Staff spend over 16 hours per month operating the disc buffer. That's 2 full workdays each month. This time could be reduced by approx. 50% with a more automated machine.
- Less time staff spend doing manual replacements of the buffing pads during the repair cycle means more items can be repaired each day.
- More items repaired each day means a shorter overall time items spend in repair status.
- More automated machine = items back into the hands of customers in less than 48 hours.

In the 2 months our current Eco-Smart machine has been out of service, we have amassed 700 discs needing repair. The value of the items awaiting repair exceeds the cost of the Senior II + water recycler by \$855.00.

\$7000.00	est. replacement costs of items awaiting repair
-\$6145.00	cost of Senior II w/water recycler
<hr/>	
\$ 855.00	initial savings

# Resolution – Approval of the Purchase and Funding of a Disc Buffing Machine

**BOARD OF TRUSTEES  
TSCPL PUBLIC LIBRARY  
December 15, 2011**

Be it resolved that the Board of Trustees, Topeka and Shawnee County Public Library, approves an exception to the "Purchasing Policy", dated August 21, 1996, requiring the submission of written, sealed bids by interested vendors for expenditures over \$5,000. For the procurement of a disc buffing machine for the repair of audio and video discs, a sole source award shall be made to Research Technology International of Lincolnwood, Illinois. Further, the Board of Trustees approves the quotation of \$6,145.00 for the purchase of a new RTI ECO Senior II Deluxe Optical Disc Repair system with water recycling system, inclusive of a \$1,000.00 trade-in allowance for the existing ECO Smart Machine. Funding for this equipment shall be from the "Furniture and Equipment" budget line item, with the remainder from savings in the "Postage" budget line item.

**Purpose of Acquisition:**

The Library extensively uses a disc buffing machine to repair and clean audio and video discs to extend their useful life and avoid replacement of these materials. The current machine requires repair and the purchase of a new machine, with far greater capacity and capabilities, is recommended as the most cost economical decision.

**Cost:**

**Item**

RTI ECO Senior II Deluxe Optical Disc Repair System  
Trade-in allowance for TSCPL's ECO Smart Machine  
Water Recycling System (discounted price with the Senior II model)

**Total Quotation**

	<b>Total</b>
	\$6,795.00
	(1,000.00)
	<u>350.00</u>
	<b>\$6,145.00</b>

**Budget Line Item:**

This will be paid from the "Furniture and Equipment" line item (\$5,000), with the remainder from savings in the "Postage" line item (\$1,145). The "Furniture and Equipment" line item will be reported as over-budget by \$1,145, with the corresponding budgetary savings within the "Postage" line item.

**Background Information:**

Please see the additional documentation summarizing the use of and need for the machine and research of the process and alternative equipment options.

**Staff Recommendation:**

TSCPL staff recommends the sole source award to purchase the disc buffing machine from Research Technology International at a cost of \$6,145.

Resolution by \_\_\_\_\_

Seconded by \_\_\_\_\_

Resolution passed/failed by a vote of \_\_\_\_\_

Date \_\_\_\_\_

## **LOANED EMPLOYEE AGREEMENT**

This Agreement is between the Topeka and Shawnee County Public Library hereinafter the "Library;" and The Friends of the Topeka and Shawnee County Public Library, Inc., a Kansas nonprofit corporation with its principal place of business located at 1515 SW Tenth Avenue, Topeka, Kansas, hereinafter the "Friends" and made this 15<sup>th</sup> day of December, 2011.

WHEREAS, the Friends requires additional support services from Library, and the Library is willing and able to provide such additional support services to the Friends,

NOW THEREFORE, in consideration of the mutual promises and considerations recited below, the parties agree as follows:

1. The Library shall:
  - a. Provide to the Friends beginning January 1, 2012, through December 31, 2012, the services of an office manager,
  - b. Retain the office manager as an employee of the Library, and for no purpose shall the office manager be considered an employee of the Friends, and
  - c. Pay the office manager's salary and fringe benefits as agreed between the Library and the office manager, including making all appropriate employee payroll deductions as required by federal and state law or as authorized by the office manager.
  
2. The Friends shall:
  - a. As consideration for the services of the office manager, pay to the Library the total amount of the office manager's salary and fringe benefits as billed by the Library beginning on January 1, 2012, and each month thereafter until December 31, 2012, and
  - b. Consent to the office manager's being subject to all the Library's rules and regulations, including the terms of the Library Employee Handbook.
  
3. This Agreement shall be governed by and construed pursuant to the laws of the State of Kansas.
  
4. Either party may terminate this Agreement with or without cause by giving the other thirty (30) days' written notice, via first class mail or hand-delivery to the person at the address identified in paragraph 5.
  
5. All notices and payments required under the terms of this Agreement shall be mailed or delivered to the following persons at the respective addresses:

Library:	Gina Millsap, Chief Executive Officer 1515 SW Tenth Avenue Topeka, Kansas 66604
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Friends: Linda Hayse, President  
The Friends of the Topeka and  
Shawnee County Public Library  
1515 SW Tenth Avenue  
Topeka, Kansas 66604.

6. This Agreement constitutes the entire agreement between the parties. This Agreement may not be amended or enlarged without the written consent of both of the parties.

WHEREFORE, we place our hands the date first above written.

Topeka & Shawnee County Public Library

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By: Dan Guenther  
Its Chair

The Friends of the Topeka and Shawnee  
County Public Library, Inc.

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By: Linda Hayse  
Its Chair

# Resolution - Friends Loaned Employee Agreement

**BOARD OF TRUSTEES  
TSCPL PUBLIC LIBRARY  
December 15, 2011**

**Be it resolved that the Board of Trustees, Topeka and Shawnee County Public Library, approves the Friends Loaned Employee Agreement as presented.**

Resolution by \_\_\_\_\_

Seconded by \_\_\_\_\_

Resolution passed/failed by a vote of \_\_\_\_\_

Date \_\_\_\_\_

## Resolution – Advocacy Committee

### BOARD OF TRUSTEES

### Topeka and Shawnee County Public Library

December 15, 2011

Be it resolved that the Board of Trustees, Topeka and Shawnee County Public Library, approves the creation of the Ad Hoc Advocacy Committee as per the bylaws, to include; two representatives from the TSCPL Board of Trustees, two members from The Library Foundation Board, two members from the Friends board, two members from the Teen Advisory Board & two members from the Library staff (as assigned by the CEO).

The Advocacy Committee will coordinate the advocacy activities of the Board of Trustees, the Friends of TSCPL Board and The Library Foundation Board including:

- Legislative advocacy at the local, state and federal levels
- Facilitating education about and awareness of issues important to public libraries
- Advocating in the community through formal (e.g. presentations) and informal channels (e.g. personal and professional networks)

*Section 4. Ad Hoc Committees. Ad Hoc Committees may be created and members of such committees shall be appointed by the Chairperson, with approval of the Board. Such committees shall perform the duties specifically assigned to them by motion or resolution adopted by the Board. (Bylaws of the Board of Trustees of the Topeka and Shawnee County Public Library)*

Resolution by \_\_\_\_\_

Seconded by \_\_\_\_\_

Resolution passed/failed by a vote of \_\_\_\_\_

Date \_\_\_\_\_

# Resolution – Naming Opportunities for Kids Library Project

## BOARD OF TRUSTEES

Topeka and Shawnee County Public Library

December 15, 2011

**Be it resolved that the Board of Trustees, Topeka and Shawnee County Public Library, authorizes The Library Foundation to present named recognition opportunities to donors as appropriate, for individual elements or the entire Kids Library Project as an optional part of its fund raising strategy, pursuant to the Named Recognition Policy, dated November 20, 2008.**

Background: The Named Recognition policy says,

*The Trustees, upon the recommendation of the executive director and with the advice of The Library Foundation Board of Trustees, shall approve the naming of all facilities, assets and programs, including the time, place and manner of the recognition.*

Resolution by \_\_\_\_\_

Seconded by \_\_\_\_\_

Resolution passed/failed by a vote of \_\_\_\_\_

Date \_\_\_\_\_



**Cumulative Recovery:**

***Topeka & Shawnee County Public Library***

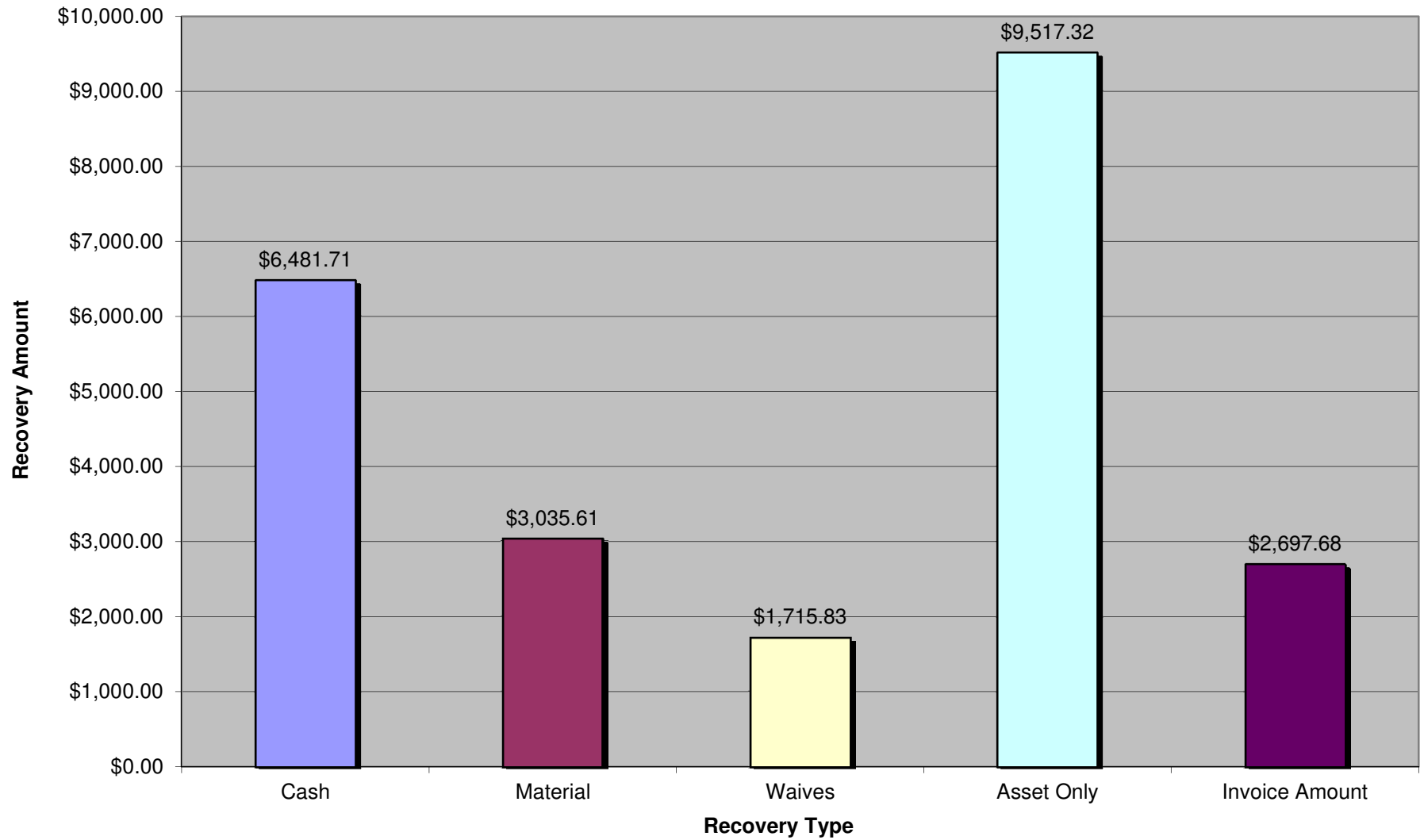
<b>Accounts Submitted:</b>	<b>19,222</b>
<b>Dollars Submitted:</b>	<b>\$1,978,211.42</b>
Cash Recovery:	\$220,802.78
Material Recovery:	\$127,801.70
Waives:	\$54,795.13
<b>Recovery Total:</b>	<b>\$403,399.61</b>
<b>Total Invoice Amount:</b>	<b>\$158,597.13</b>
<b>Total ROI:</b>	<b>3:1</b>
<b>Asset ROI:</b>	<b>2:1</b>

Please note, for the purposes of these reports the term 'Asset' will refer to the recovery of Materials and Cash.

**Monthly Recovery Statistics: Topeka & Shawnee County Public Library**  
*12/2010 Through 11/2011*

Month	Cash	Material	Waives	Total	Assets Only	Invoice Amount
November-11	\$5,110.11	\$2,917.93	\$2,363.20	\$10,391.24	<b>\$8,028.04</b>	\$2,649.20
October-11	\$5,311.99	\$2,671.90	\$2,064.95	\$10,048.84	<b>\$7,983.89</b>	\$3,034.05
September-11	\$6,264.95	\$2,289.63	\$2,182.73	\$10,737.31	<b>\$8,554.58</b>	\$3,016.15
August-11	\$4,648.63	\$2,279.60	\$1,810.95	\$8,739.18	<b>\$6,928.23</b>	\$2,452.30
July-11	\$5,969.24	\$2,770.75	\$1,240.57	\$9,980.56	<b>\$8,739.99</b>	\$2,371.75
June-11	\$5,797.26	\$1,957.18	\$2,166.65	\$9,921.09	<b>\$7,754.44</b>	\$2,711.85
May-11	\$5,612.12	\$2,903.99	\$1,199.63	\$9,715.74	<b>\$8,516.11</b>	\$1,951.10
April-11	\$6,060.03	\$3,198.04	\$2,890.31	\$12,148.38	<b>\$9,258.07</b>	\$2,049.55
March-11	\$10,545.89	\$5,092.97	\$1,922.53	\$17,561.39	<b>\$15,638.86</b>	\$2,792.40
February-11	\$9,416.22	\$3,401.69	\$1,211.06	\$14,028.97	<b>\$12,817.91</b>	\$2,470.20
January-11	\$7,659.60	\$3,194.41	\$823.89	\$11,677.90	<b>\$10,854.01</b>	\$2,550.75
December-10	\$5,384.50	\$3,749.24	\$713.48	\$9,847.22	<b>\$9,133.74</b>	\$4,322.85
<b>Total</b>	<b>\$77,780.54</b>	<b>\$36,427.33</b>	<b>\$20,589.95</b>	<b>\$134,797.82</b>	<b>\$114,207.87</b>	<b>\$32,372.15</b>
<b>Average</b>	<b>\$6,481.71</b>	<b>\$3,035.61</b>	<b>\$1,715.83</b>	<b>\$11,233.15</b>	<b>\$9,517.32</b>	<b>\$2,697.68</b>

### Average Monthly Recovery and Cost



Topeka and Shawnee County Public Library  
Circulation and Borrower Statistics  
2011

	2011												2010	Change 10 TO 11%	
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec			Total
<b>CIRCULATION</b>															
<b>Main Library</b>															
Circulation Desk	92,090	79,187	93,387	79,693	86,874	100,434	103,651	96,833	82,316	85,491	80,089		980,045	1,056,646	-7.2%
Interlibrary Loan	2,158	1,876	2,111	1,924	1,861	1,957	1,850	2,082	1,983	1,946	1,789		21,537	26,781	-19.6%
Self-Check	26,266	22,329	26,018	22,681	25,795	31,307	31,833	27,036	23,374	17,824	21,136		275,599	305,479	-9.8%
DVD/Video Game Dispenser	9,460	7,489	7,390	6,592	7,820	7,695	9,003	7,890	6,709	5,375	6,595		82,018	81,582	0.5%
<b>Renewals</b>	<b>31,372</b>	<b>29,213</b>	<b>32,417</b>	<b>30,342</b>	<b>29,729</b>	<b>31,035</b>	<b>34,342</b>	<b>33,024</b>	<b>31,292</b>	<b>32,388</b>	<b>31,446</b>		<b>346,600</b>	<b>315,371</b>	<b>9.9%</b>
<b>Bookmobile</b>	<b>21,457</b>	<b>20,296</b>	<b>26,466</b>	<b>25,478</b>	<b>19,131</b>	<b>30,153</b>	<b>26,684</b>	<b>22,571</b>	<b>21,762</b>	<b>25,485</b>	<b>23,246</b>		<b>262,729</b>	<b>281,772</b>	<b>-6.8%</b>
<b>Red Carpet Outreach</b>	<b>8,860</b>	<b>8,538</b>	<b>10,221</b>	<b>8,688</b>	<b>9,949</b>	<b>10,118</b>	<b>9,188</b>	<b>9,585</b>	<b>9,902</b>	<b>9,434</b>	<b>9,230</b>		<b>103,258</b>	<b>101,675</b>	<b>1.6%</b>
<b>Blind &amp; Physically Handicapped</b>	<b>6,612</b>	<b>454</b>	<b>4</b>	<b>0</b>	<b>10</b>	<b>50</b>	<b>40</b>	<b>82</b>	<b>63</b>	<b>48</b>	<b>61</b>		<b>7,424</b>	<b>69,139</b>	<b>-89.3%</b>
<b>Digital Downloads</b>	<b>4,535</b>	<b>4,030</b>	<b>4,979</b>	<b>4,567</b>	<b>4,884</b>	<b>4,935</b>	<b>5,418</b>	<b>5,613</b>	<b>5,004</b>	<b>5,039</b>	<b>4,579</b>		<b>53,583</b>	<b>17,047</b>	<b>214.3%</b>
<b>TOTAL CIRCULATION</b>	<b>202,810</b>	<b>173,412</b>	<b>202,993</b>	<b>179,965</b>	<b>185,598</b>	<b>217,684</b>	<b>222,009</b>	<b>204,716</b>	<b>182,405</b>	<b>183,030</b>	<b>178,171</b>	<b>0</b>	<b>2,132,793</b>	<b>2,255,492</b>	<b>-5.4%</b>
<b>CIRCULATION DETAILS</b>															
Print Material	106,855	95,648	114,566	102,078	103,972	126,948	126,949	112,576	101,808	103,451	98,677		1,193,528	1,270,397	-6.1%
Audio/Visual Material	85,188	72,856	83,115	73,684	76,320	85,193	89,231	86,095	74,968	75,075	75,226		876,951	924,786	-5.2%
Adult Materials	123,387	105,309	120,707	108,375	112,049	120,177	125,554	123,966	108,925	108,457	106,854		1,263,760	1,332,009	-5.1%
Children's Materials	50,700	47,017	57,685	50,503	50,569	71,117	69,997	54,882	50,129	53,256	51,244		607,099	635,550	-4.5%
Young Adult Materials	5,550	5,166	6,311	5,604	5,626	8,024	7,871	6,713	5,322	5,288	5,044		66,519	68,607	-3.0%
Red Carpet Materials	12,406	11,012	12,978	11,280	12,048	12,823	12,758	13,110	12,400	11,525	10,761		133,101	132,017	0.8%
<b>NEW Patron Registrations</b>															
<b>Topeka / Shawnee County</b>															
Adults	721	638	723	574	672	839	752	720	671	736	581		7,627	8,142	-6.3%
Children (ages 17 and under)	205	228	298	175	503	596	388	2,264	1,129	422	200		6,408	3,676	74.3%
Red Carpet Outreach	17	15	22	21	16	19	16	23	18	22	11		200	214	-6.5%
NEKL	95	79	96	87	116	153	113	93	67	100	54		1,053	1,255	-16.1%
Non-Resident	0	0	0	0	1	0	1	0	0	0	1		3	10	-70.0%
<b>Total New Registrations</b>	<b>1,038</b>	<b>960</b>	<b>1,139</b>	<b>857</b>	<b>1,308</b>	<b>1,607</b>	<b>1,270</b>	<b>3,100</b>	<b>1,885</b>	<b>1,280</b>	<b>847</b>	<b>0</b>	<b>15,291</b>	<b>13,297</b>	<b>15.0%</b>
<b>PATRONS DELETED</b>	<b>876</b>	<b>1,345</b>	<b>1,153</b>	<b>1,162</b>	<b>1,170</b>	<b>1,373</b>	<b>1,251</b>	<b>1,363</b>	<b>1,384</b>	<b>1,267</b>	<b>1,378</b>		<b>13,722</b>	<b>12,324</b>	<b>11.3%</b>
<b>BORROWERS</b>															
<b>Topeka / Shawnee County</b>															
Adults	49,769	49,851	49,802	49,851	49,713	49,442	49,232	49,030	49,153	48,998	48,803		49,030	51,990	-5.7%
Children (age 4 - 17)	20,338	20,144	20,118	20,132	19,983	20,122	20,210	20,270	23,432	23,736	23,398		20,270	21,327	-5.0%
Red Carpet Outreach	1,417	1,431	1,418	1,439	1,455	1,438	1,421	1,444	1,415	1,436	1,434		1,444	1,378	4.8%
NEKL	9,232	9,304	9,154	9,042	8,980	9,133	9,131	9,142	8,975	8,828	8,871		9,142	7,770	17.7%
Non-Resident	98	96	63	64	64	63	61	61	61	59	57		61	57	7.0%
Delinquent	14,847	14,666	14,496	14,552	14,384	14,019	14,156	14,351	14,268	14,361	14,069		14,351	13,580	5.7%
<b>TOTAL BORROWERS</b>	<b>95,701</b>	<b>95,492</b>	<b>95,051</b>	<b>95,080</b>	<b>94,579</b>	<b>94,217</b>	<b>94,211</b>	<b>94,298</b>	<b>97,304</b>	<b>97,418</b>	<b>96,632</b>	<b>0</b>	<b>94,298</b>	<b>96,102</b>	<b>-1.9%</b>
<b>RESERVES FILLED</b>	<b>15,369</b>	<b>13,408</b>	<b>16,079</b>	<b>14,347</b>	<b>14,213</b>	<b>15,859</b>	<b>15,487</b>	<b>16,528</b>	<b>14,344</b>	<b>14,178</b>	<b>13,874</b>		<b>163,686</b>	<b>150,469</b>	<b>8.8%</b>
<b>CHECK-IN</b>															
<b>AMH System</b>															
AMH System	131,221	115,769	134,647	125,655	124,334	143,028	155,511	142,984	124,161	116,979	117,559		1,431,848	1,561,813	-8.3%
Manual	23,931	23,440	26,765	25,125	23,076	27,881	25,701	32,862	19,745	28,134	25,260	0	281,920	278,395	1.3%
Renewal Check-in	31,372	29,213	32,417	30,342	29,729	31,035	34,342	33,024	31,292	32,388	31,446	0	346,600	315,371	9.9%
<b>TOTAL CHECK-IN</b>	<b>186,524</b>	<b>168,422</b>	<b>193,829</b>	<b>181,122</b>	<b>177,139</b>	<b>201,944</b>	<b>215,554</b>	<b>208,870</b>	<b>175,198</b>	<b>177,501</b>	<b>174,265</b>		<b>2,060,368</b>	<b>2,155,579</b>	<b>-4.4%</b>

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2010													2011	Change	
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Jan	10 TO 11%
<b>COLLECTION</b>															
Materials Added	8,274	4,876	5,379	4,856	4,884	5,307	4,446	4,962	4,920	5,015	5,147		58,066	61,126	-5.0%
Materials Discarded	8,906	5,980	8,873	6,225	10,489	7,087	10,929	6,386	6,589	5,997	7,930		85,391	97,932	-12.8%
<b>TOTAL COLLECTION</b>	<b>464,261</b>	<b>463,157</b>	<b>459,663</b>	<b>458,294</b>	<b>452,689</b>	<b>450,909</b>	<b>444,426</b>	<b>443,002</b>	<b>441,333</b>	<b>440,351</b>	<b>437,568</b>		<b>437,568</b>	<b>468,401</b>	<b>-6.6%</b>
<b>WEBSITE</b>															
Visits - Returning	62,187	57,071	60,194	52,341	53,743	64,786	62,139	54,372	45,551	45,226	30,412		588,022	607,438	-3.2%
Visits - New	27,721	20,531	23,101	19,424	21,791	25,416	23,793	22,898	21,039	20,069	32,449		258,232	239,922	7.6%
Total Visits	89,908	77,602	83,295	71,765	75,534	90,202	88,932	77,270	66,593	65,295	62,861		849,257	847,360	0.2%
<b>UNIQUE VISITORS</b>	<b>41,233</b>	<b>34,275</b>	<b>36,444</b>	<b>32,119</b>	<b>34,218</b>	<b>39,101</b>	<b>39,183</b>	<b>37,690</b>	<b>33,896</b>	<b>32,584</b>	<b>31,992</b>		<b>392,735</b>	<b>368,932</b>	<b>6.5%</b>
<b>REFERENCE QUESTIONS</b>															
Adult Services	13,054	11,563	14,221	12,688	12,837	14,487	15,217	15,249	13,578	13,833	14,802		151,529	148,259	2.2%
Red Carpet	1,164	1,021	1,244	1,082	1,060	1,092	1,154	1,092	1,021	1,120	978		12,028	12,130	-0.8%
Topeka Room	1,664	1,741	2,252	2,050	1,831	2,325	1,977	2,306	2,057	1,958	2,039		22,200	20,524	8.2%
Youth Services	2,734	2,356	2,985	2,360	3,229	4,838	4,601	2,996	2,696	2,564	2,542		33,901	37,562	-9.7%
<b>TOTAL REFERENCE QUESTIONS</b>	<b>18,616</b>	<b>16,681</b>	<b>20,702</b>	<b>18,180</b>	<b>18,957</b>	<b>22,742</b>	<b>22,949</b>	<b>21,643</b>	<b>19,352</b>	<b>19,475</b>	<b>20,361</b>	<b>0</b>	<b>219,658</b>	<b>218,475</b>	<b>0.5%</b>
<b>GATE COUNT</b>	<b>68,356</b>	<b>63,393</b>	<b>75,711</b>	<b>66,318</b>	<b>67,747</b>	<b>69,669</b>	<b>80,519</b>	<b>78,326</b>	<b>67,005</b>	<b>65,819</b>	<b>60,282</b>		<b>763,145</b>	<b>721,154</b>	<b>5.8%</b>
<b>MEETING ROOMS</b>															
Bookings	575	607	713	683	622	672	472	623	659	729	596		6,951	6,401	8.6%
Hours Booked	3,070	2,852	3,496	3,573	3,102	3,551	2,685	3,262	3,391	3,800	2,259		35,040	29,545	18.6%
<b>ATTENDANCE</b>	<b>8,948</b>	<b>12,094</b>	<b>9,920</b>	<b>13,444</b>	<b>9,113</b>	<b>15,734</b>	<b>6,973</b>	<b>10,300</b>	<b>13,108</b>	<b>14,685</b>	<b>11,708</b>		<b>126,027</b>	<b>130,251</b>	<b>-3.2%</b>
<b>PROGRAM ATTENDANCE</b>															
<b>Onsite Program Attendance</b>															
Kids [birth - 11 yrs]	1,098	1,281	1,772	2,554	1,383	7,398	7,277	1,415	1,748	1,681	1,549		29,156	*	*
Teens [12 - 18 yrs]	153	168	223	168	108	343	221	220	211	422	191		2,428	*	*
Adult	454	201	427	809	128	281	625	301	979	327	127		4,659	*	*
Books	18	118	85	91	28	23	48	91	759	321	127		1,709	*	*
Business	15	17	44	49	14	37	47	43	94	347	105		812	*	*
Movies	38	138	26	24	86	347	289	109	37	521	27		1,642	*	*
Music	53	58	0	61	0	45	184	0	257	196	105		959	*	*
Art	0	87	43	300	35	128	108	46	29	78	315		1,169	*	*
Computer	361	334	501	237	262	565	327	317	342	312	209		3,767	*	*
<b>ONSITE ATTENDANCE</b>	<b>2,190</b>	<b>2,402</b>	<b>3,121</b>	<b>4,293</b>	<b>2,044</b>	<b>9,167</b>	<b>9,126</b>	<b>2,542</b>	<b>4,456</b>	<b>4,205</b>	<b>2,755</b>	<b>0</b>	<b>46,301</b>	<b>45,454</b>	<b>1.9%</b>
<b>Offsite Program Attendance</b>															
Youth Outreach	3,139	4,002	3,239	5,124	3714	878	800	767	2925	3,420	3626		31,634	27,494	15.1%
Adult Outreach	32	132	59	126	62	772	622	224	247	297	280		2,853	2,131	33.9%
Speakers Bureau	214	8	89	152	78	64	366	57	9	39	152		1,228	1,235	-0.6%
<b>OFFSITE ATTENDANCE</b>	<b>3,385</b>	<b>4,142</b>	<b>3,387</b>	<b>5,402</b>	<b>3,854</b>	<b>1,714</b>	<b>1,788</b>	<b>1,048</b>	<b>3,181</b>	<b>3,756</b>	<b>4,058</b>	<b>0</b>	<b>35,715</b>	<b>30,860</b>	<b>15.7%</b>
<b>TOTAL ATTENDANCE</b>	<b>5,575</b>	<b>6,544</b>	<b>6,508</b>	<b>9,695</b>	<b>5,898</b>	<b>10,881</b>	<b>10,914</b>	<b>3,590</b>	<b>7,637</b>	<b>7,961</b>	<b>6,813</b>	<b>0</b>	<b>82,016</b>	<b>76,314</b>	<b>7.5%</b>
<b>GALLERY SHOWS</b>													<b>2011</b>	Change	
	Kansas 150/150 Jan 29 - Mar 11	Topeka Competition Apr 1 - May 13	One World, Many Stories Jun 3 - Aug 12	Kansas Masters 2 - Oct 21	Sept	Call of Duty: Kansans in World War II Nov 4 - Dec 30									10 TO 11%
<b>ATTENDANCE</b>	<b>3,735</b>	<b>3,655</b>	<b>6,742</b>	<b>3,994</b>		<b>2,177</b>							<b>20,303</b>	<b>15,729</b>	<b>29.1%</b>

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2010													2009		Change	
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Jan	09 TO 10%	
<b>CIRCULATION DETAILS</b>																
<b>Print Material</b>																
Adult Fiction	28,475	23,921	27,957	25,621	26,809	29,665	30,910	29,925	25,729	25,560	24,696		299,268	323,219	-7.4%	
Adult Nonfiction	24,680	21,771	26,187	23,010	23,583	24,593	25,044	24,931	22,255	22,665	21,706		260,425	268,656	-3.1%	
Juvenile Fiction	24,075	22,503	27,860	24,137	25,012	37,641	36,529	27,104	24,024	25,044	24,276		298,205	314,490	-5.2%	
Juvenile Nonfiction	9,925	9,586	11,493	10,587	9,205	11,993	11,676	8,604	10,120	11,561	10,420		115,170	117,681	-2.1%	
Magazines	2,475	2,246	2,552	2,460	2,317	2,933	2,884	2,769	2,437	2,343	2,260		27,676	27,308	1.3%	
RC Print Materials	11,649	10,318	12,252	10,711	11,353	12,032	12,073	12,535	11,945	11,145	10,414		126,427	124,662	1.4%	
RC Realia	553	539	525	413	547	603	548	547	451	375	333		5,434	5,117	6.2%	
YA Print Materials	5,310	4,970	6,054	5,380	5,410	7,742	7,564	6,419	5,059	5,008	4,774		63,690	65,712	-3.1%	
<b>PRINT CIRCULATION</b>	<b>107,142</b>	<b>95,854</b>	<b>114,880</b>	<b>102,319</b>	<b>104,236</b>	<b>127,202</b>	<b>127,228</b>	<b>112,834</b>	<b>102,020</b>	<b>103,701</b>	<b>98,879</b>	<b>0</b>	<b>1,196,295</b>	<b>1,246,845</b>	<b>-4.1%</b>	
<b>Audio / Visual Material</b>																
Adult Audiobooks	6,709	5,823	7,255	6,745	7,090	7,191	7,150	7,509	6,901	7,128	6,706		76,207	74,807	1.9%	
Adult Music	6,182	5,619	6,614	5,849	5,901	5,904	6,270	6,012	6,051	5,906	6,385		66,693	74,374	-10.3%	
Adult Videos / DVDs	52,235	43,748	47,777	42,708	44,013	47,247	50,365	50,442	43,582	43,124	43,090		508,331	537,743	-5.5%	
Adult Video Games	2,619	2,172	2,345	1,978	2,324	2,630	2,914	2,371	1,965	1,726	2,005		25,049	25,728	-2.6%	
Juvenile Audiobooks	741	681	889	782	883	1,038	1,009	876	772	826	779		9,276	8,636	7.4%	
Juvenile Music	818	764	1,112	1,005	951	1,137	1,245	1,085	1,013	1,003	915		11,048	11,211	-1.5%	
Juvenile Videos / DVDs	15,025	13,443	16,328	13,942	14,432	19,209	19,462	17,172	14,132	14,727	14,778		172,650	183,465	-5.9%	
RC AV	116	85	91	76	58	89	86	19	2	0	0		622	1,214	-48.8%	
YA A/V	240	196	257	224	216	282	307	294	263	280	270		2,829	2,895	-2.3%	
<b>AV CIRCULATION</b>	<b>84,685</b>	<b>72,531</b>	<b>82,668</b>	<b>73,309</b>	<b>75,868</b>	<b>84,727</b>	<b>88,808</b>	<b>85,780</b>	<b>74,681</b>	<b>74,720</b>	<b>74,928</b>	<b>0</b>	<b>872,705</b>	<b>920,073</b>	<b>-5.1%</b>	
<b>Adult Material</b>																
Adult Fiction	28,475	23,921	27,957	25,621	26,809	29,665	30,910	29,925	25,729	25,560	24,696		299,268	323,219	-7.4%	
Adult Nonfiction	24,680	21,771	26,187	23,010	23,583	24,593	25,044	24,931	22,255	22,665	21,706		260,425	268,656	-3.1%	
Magazines	2,475	2,246	2,552	2,460	2,317	2,933	2,884	2,769	2,437	2,343	2,260		27,676	27,308	1.3%	
Adult Audiobooks	6,709	5,823	7,255	6,745	7,090	7,191	7,150	7,509	6,901	7,128	6,706		76,207	74,807	1.9%	
Adult Music	6,182	5,619	6,614	5,849	5,901	5,904	6,270	6,012	6,051	5,906	6,385		66,693	74,374	-10.3%	
Adult Videos / DVDs	52,235	43,748	47,777	42,708	44,013	47,247	50,365	50,442	43,582	43,124	43,090		508,331	537,743	-5.5%	
Adult Video Games	2,619	2,172	2,345	1,978	2,324	2,630	2,914	2,371	1,965	1,726	2,005		25,049	25,728	-2.6%	
<b>ADULT CIRCULATION</b>	<b>120,756</b>	<b>103,128</b>	<b>118,342</b>	<b>106,393</b>	<b>109,713</b>	<b>117,533</b>	<b>122,623</b>	<b>121,588</b>	<b>106,955</b>	<b>106,726</b>	<b>104,843</b>	<b>0</b>	<b>1,238,600</b>	<b>1,331,835</b>	<b>-7.0%</b>	
<b>Juvenile Material</b>																
Juvenile Fiction	24,075	22,503	27,860	24,137	25,012	37,641	36,529	27,104	24,024	25,044	24,276		298,205	314,490	-5.2%	
Juvenile Nonfiction	9,925	9,586	11,493	10,587	9,205	11,993	11,676	8,604	10,120	11,561	10,420		115,170	117,681	-2.1%	
Juvenile Audiobooks	741	681	889	782	883	1,038	1,009	876	772	826	779		9,276	8,636	7.4%	
Juvenile Music	818	764	1,112	1,005	951	1,137	1,245	1,085	1,013	1,003	915		11,048	11,211	-1.5%	
Juvenile Videos / DVDs	15,025	13,443	16,328	13,942	14,432	19,209	19,462	17,172	14,132	14,727	14,778		172,650	183,465	-5.9%	
<b>JUVENILE CIRCULATION</b>	<b>50,584</b>	<b>46,977</b>	<b>57,682</b>	<b>50,453</b>	<b>50,483</b>	<b>71,018</b>	<b>69,921</b>	<b>54,841</b>	<b>50,061</b>	<b>53,161</b>	<b>51,168</b>	<b>0</b>	<b>606,349</b>	<b>635,483</b>	<b>-4.6%</b>	
<b>Red Carpet Material</b>																
RC Print Materials	11,649	10,318	12,252	10,711	11,353	12,032	12,073	12,535	11,945	11,145	10,414		126,427	124,662	1.4%	
RC Realia	553	539	525	413	547	603	548	547	451	375	333		5,434	5,117	6.2%	
RC AV	116	85	91	76	58	89	86	19	2	0	0		622	1,214	-48.8%	
<b>RED CARPET CIRCULATION</b>	<b>12,318</b>	<b>10,942</b>	<b>12,868</b>	<b>11,200</b>	<b>11,958</b>	<b>12,724</b>	<b>12,707</b>	<b>13,101</b>	<b>12,398</b>	<b>11,520</b>	<b>10,747</b>	<b>0</b>	<b>132,483</b>	<b>130,993</b>	<b>1.1%</b>	
<b>Young Adult Material</b>																
YA Print Materials	5,310	4,970	6,054	5,380	5,410	7,742	7,564	6,419	5,059	5,008	4,774		63,690	65,712	-3.1%	
YA A/V	240	196	257	224	216	282	307	294	263	280	270		2,829	2,895	-2.3%	
<b>YOUNG ADULT CIRCULATION</b>	<b>5,550</b>	<b>5,166</b>	<b>6,311</b>	<b>5,604</b>	<b>5,626</b>	<b>8,024</b>	<b>7,871</b>	<b>6,713</b>	<b>5,322</b>	<b>5,288</b>	<b>5,044</b>	<b>0</b>	<b>66,519</b>	<b>68,607</b>	<b>-3.0%</b>	

2011													2010		Change	
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	10 TO 11%		
<b>Value Calculator</b>																
<b>Circulation</b>																
Books (\$17)	1,779,339	1,591,336	1,909,576	1,697,603	1,732,623	2,112,573	2,113,848	1,871,105	1,692,911	1,723,086	1,642,523		\$19,866,523			
Magazines (\$5)	12,375	11,230	12,760	12,300	11,585	14,665	14,420	13,845	12,185	11,715	11,300		\$138,380			
Audiobooks (\$10)	74,500	65,040	81,440	75,270	79,730	82,290	81,590	83,850	76,730	79,540	74,850		\$854,830			

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2011

DVD, Games, Music (\$4)	308,940	264,108	298,096	263,128	271,580	305,992	322,596	309,580	268,032	267,064	269,772		\$3,148,888
<b>Reference Questions (\$7)</b>	<b>\$130,312</b>	<b>\$116,767</b>	<b>\$144,914</b>	<b>\$127,260</b>	<b>\$132,699</b>	<b>\$159,194</b>	<b>\$160,643</b>	<b>\$151,501</b>	<b>\$135,464</b>	<b>\$136,325</b>	<b>\$142,527</b>		<b>\$1,537,606</b>
<b>Programming</b>													
Children (\$7)	27,433	33,159	29,876	44,387	32,739	20,769	16,793	13,846	20,475	23,940	25,382		\$288,799
Adults (\$15)	24,840	27,105	33,600	50,010	18,315	118,710	127,650	24,180	24,765	5,040	6,480		\$460,695
<b>Meeting Room Use</b>	<b>\$33,160</b>	<b>\$28,945</b>	<b>\$43,194</b>	<b>\$33,754</b>	<b>\$30,475</b>	<b>\$28,750</b>	<b>\$24,930</b>	<b>\$36,840</b>	<b>\$29,300</b>	<b>\$36,024</b>	<b>\$25,575</b>		<b>\$350,947</b>
<b>Gallery Attendance (\$10)</b>	<b>\$15,130</b>	<b>\$5,000</b>		<b>\$27,810</b>	<b>\$8,740</b>				<b>\$25,250</b>	<b>\$14,680</b>	<b>\$21,770</b>		<b>\$118,380</b>
<b>Talking Books (\$10)</b>	<b>\$66,120</b>	<b>\$4,540</b>	<b>\$40</b>	<b>\$0</b>	<b>\$100</b>	<b>\$500</b>	<b>\$400</b>	<b>\$820</b>	<b>\$630</b>	<b>\$480</b>	<b>\$610</b>		<b>\$74,240</b>
<b>Computer Use (\$12 /hr)</b>	<b>\$263,209</b>	*	<b>\$243,798</b>	<b>\$210,560</b>	<b>\$215,379</b>	*	<b>\$241,154</b>	<b>\$259,344</b>	*	*	*		<b>\$1,433,445</b>
<b>Free Printing (\$.10)</b>	<b>\$1,019</b>	*	*	*	*	*	*	*	*	*	*		<b>\$1,019</b>
<b>ILL Borrowed (\$25)</b>	<b>\$10,950</b>	<b>\$10,400</b>	<b>\$11,500</b>	<b>\$11,425</b>	<b>\$9,900</b>	<b>\$10,775</b>	<b>\$10,775</b>	<b>\$11,575</b>	<b>\$11,075</b>	<b>\$9,950</b>	<b>\$8,900</b>		<b>\$117,225</b>
<b>TOTAL VALUE</b>	<b>2,747,328</b>	<b>2,157,630</b>	<b>2,808,794</b>	<b>2,553,507</b>	<b>2,543,865</b>	<b>2,854,218</b>	<b>3,114,799</b>	<b>2,776,486</b>	<b>2,296,817</b>	<b>2,307,844</b>	<b>2,229,689</b>	<b>0</b>	<b>28,390,977</b>

**Adult Nonfiction**

<b>Neighborhoods</b>															
General NF	11,806	10,383	12,306	10,836	10,958	11,011	11,144	11,521	10,709	10,884	10,417		121,975	141,793	-14.0%
Adult Learner	18	9	30	19	13	15	20	93	19	33	8		277	345	-19.7%
Biographies	901	915	903	796	778	798	912	757	677	728	714		8,879	9,084	-2.3%
Jobs & Careers	313	228	332	250	284	259	207	220	231	238	237		2,799	2,848	-1.7%
Cooking	1,272	1,058	1,272	1,060	1,319	1,383	1,514	1,509	1,261	1,199	1,445		14,292	11,565	23.6%
Collectibles	5	17	29	61	117	130	195	259	331	288	229		1,661	0	
College & Testing	287	277	290	292	271	304	328	249	270	233	255		3,056	2,784	9.8%
Crafts	0	0	0	0	0	0	0	0	0	0	0		0	0	*
Crime	248	207	255	252	240	241	314	304	250	320	285		2,916	3,170	-8.0%
Gardening	328	380	712	674	738	561	484	361	253	233	105		4,829	3,792	27.3%
Health	2,470	2,101	2,478	2,184	2,019	2,132	2,215	2,161	1,939	2,004	1,942		23,645	24,639	-4.0%
Home	582	612	905	608	729	791	769	826	666	698	588		7,774	218	3466.1%
Pets	309	243	297	282	312	343	338	342	298	434	324		3,522	2,726	29.2%
Travel	1,299	1,068	1,424	1,258	1,375	1,656	1,609	1,260	1,083	943	772		13,747	13,697	0.4%
Weddings	0	0	0	0	0	63	143	111	88	99	76		580	0	*
<b>NF CIRCULATION</b>	<b>19,838</b>	<b>17,498</b>	<b>21,233</b>	<b>18,572</b>	<b>19,153</b>	<b>19,687</b>	<b>20,192</b>	<b>19,973</b>	<b>18,075</b>	<b>18,334</b>	<b>17,397</b>	<b>0</b>	<b>209,952</b>	<b>216,661</b>	<b>-3.1%</b>

Topeka and Shawnee County Public Library  
 Monthly Activity Report  
**November-11**

<u>Total Checkout</u>	November-11	<b>178,171</b>	YTD 2011	<b>2,132,793</b>
	November-10	187,471	YTD 2010	2,255,412
	November-06	182,474	YTD 2006	2,190,503

<u>Total Items handled (Check out + Check in)</u>	November-11	<b>352,436</b>	YTD 2011	<b>4,190,413</b>
	November-10	370,029	YTD 2010	4,411,071
	November-06	363,829	YTD 2006	4,269,019

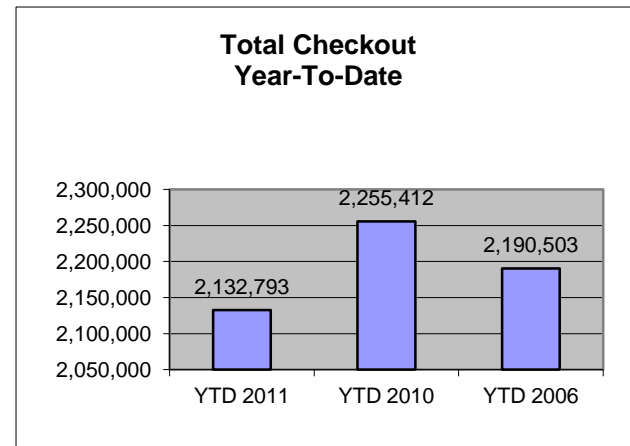
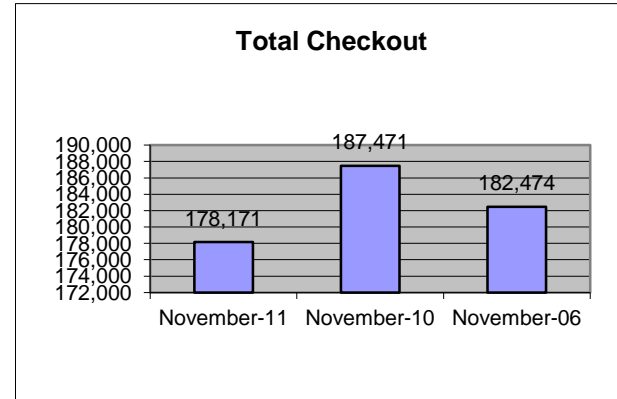
<u>Total Borrowers</u>	November-11	<b>96,632</b>
	November-10	96,816
	November-06	91,695

<u>Items in Collection</u>	November-11	<b>437,568</b>
	November-10	468,401

<u>Program Attendance</u>	November-11	<b>6,813</b>	YTD 2011	<b>81,991</b>
	November-10	5,309	YTD 2010	76,314

<u>Gate Count</u>	November-11	<b>60,282</b>	YTD 2011	<b>763,145</b>
	November-10	65,451	YTD 2010	860,966

<u>Meeting Rooms</u>		Bookings	Customers
	November-11	<b>596</b>	<b>11,708</b>
	November-10	539	11,887
	YTD 2011	<b>6,951</b>	<b>126,027</b>
	YTD 2010	6,401	130,251





## **BOARD TIMELINE 2012**

### **JANUARY Board Meeting: Thursday, January 19, at 4:00 p.m.**

- ❑ News Year's Day (**Lib. Closed**)
- ❑ January 16- Martin Luther King, Jr. Day (**Lib. Closed**)
- ❑ Federal/State Grant-In-Aid Application
- ❑ ALA Midwinter – January 20-24 Dallas, Texas
- ❑ Annual Audit begins January

### **FEBRUARY Board Meeting: Thursday, February 16, at 4:00 p.m.**

- ❑ TSCPL Staff Development Day – **February 20 (Lib. Closed)**

### **MARCH Board Meeting: Thursday, March 15, at 4:00 p.m.**

- ❑ Approval of Chair / Nominating Committee
- ❑ PLA Midwinter March 13-17 Philadelphia, PA

### **APRIL Board Meeting: Thursday, April 19, at 4:00 p.m.**

- ❑ National Library Week – April 8-14
- ❑ KLA April 11-13 Hyatt Hotel & Conference Center Wichita, KS
- ❑ Friends Spring Dinner – April 22 @ 5:30 pm
- ❑ Election of Officers
- ❑ Easter – April 8 (Library Closed)

### **MAY Board Meeting: Thursday, May 17, at 4:00 p.m.**

- ❑ May 28, Memorial Day (**Lib. Closed**)

### **JUNE Board Meeting: Thursday, June 21, at 4:00 p.m.**

- ❑ **Budget Preparation**
- ❑ ALA Annual Conference – June 21-26, Anaheim, California

### **JULY Board Meeting: Thursday, July 19, at 4:00 p.m.**

- ❑ July 4, Independence Day, (**Lib. Closed**)
- ❑ **Budget Preparation**
- ❑ Budget information to Topeka Capital Journal

### **AUGUST Board Meeting: **Thursday, August 9, at 5:00 p.m. (meet second Thursday)****

- ❑ Budget Hearing must be advertised 10 days prior to hearing (Topeka Capital Journal)
- ❑ Budget Hearing must be held 10 days prior to submitting to County
- ❑ Approve Budget at Board Meeting
- ❑ Approved Library Budget must be to County Clerk by August 25
- ❑ Annual/Library Director's performance review.

**SEPTEMBER Board Meeting: Thursday, September 20, at 4:00 p.m.**

- ❑ Labor Day, September 3 (**Lib. Closed**)
- ❑ Friends Annual Book Sale September 14,15 &16
- ❑ Talking Books Contract

**OCTOBER Board Meeting: Thursday, October 18, at 4:00 p.m.**

- ❑ Kansas Library Month
- ❑ MPLA October 17-19 Omaha, Nebraska

**NOVEMBER Board Meeting: Thursday, November 15, at 4:00 p.m.**

- ❑ Friends Annual meeting – November 4 @ 2:30 pm
- ❑ November 11, Veterans Day, (Lib. Closed)
- ❑ November 22 Thanksgiving, (Lib. Closed)

**DECEMBER Board Meeting: Thursday, December 20, at 4:00 p.m.**

- ❑ December 24-25, Christmas Eve & Christmas Day (**Lib. Closed**)
- ❑ December 31, New Year's Eve Day, (**Lib. Closed**)