



St. Charles City-County
Library District

Your Answer Place

Annual Report of Library District Finances, Services & Activities

July 1, 2006 through
June 30, 2007

St. Charles City-County Library District Branches & Facilities

Administrative Offices

77 Boone Hills Drive; St. Peters 63376

Regional Branches

Kathryn Linnemann Branch

2323 Elm Street; St. Charles 63301

Spencer Road Branch

427 Spencer Road; St. Peters 63376

Middendorf-Kredell Branch

2750 Hwy K; O'Fallon 63368

General Purpose Branches

McClay Branch

2760 McClay Road; St. Charles 63303

Kisker Road Branch

1000 Kisker Road; St. Charles 63304

Deer Run Branch

1300 North Main; O'Fallon 63366

Corporate Parkway Branch

1200 Corporate Parkway; Wentzville 63385

Library Expresses

Library Express at WingHaven

7435 Village Center Dr; O'Fallon 63368

Library Express at Discovery Village

378 Shadow Pines Dr; Wentzville 63385

Mini Branches

Boone's Trail Branch

10 Fiddlecreek Plaza; New Melle 63365

North County Branch

1825 Commonfield Rd; Portage des Sioux

South County Branch

5577 Walnut St; Augusta 63332

Nonprofit Development Center

425 Spencer Road; St. Peters 63376

St. Charles City-County Library District Board of Trustees

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Greg Dohrman-Treasurer

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Counting Opinions...your opinion counts
Please take the online library customer satisfaction survey at
www.youranswerplace.org

State of the Library Address

Carl R. Sandstedt, Library Director

Walls up, Walls down...

FY2007 was a year of real progress for the St. Charles City-County Library District. We expanded and modernized the Middendorf-Kredell Branch, making a facility that's one of the most exciting library buildings in the metropolitan area. We finalized plans for the expansion of the Kathryn Linnemann Branch, another facility that's due for a fifty percent expansion in the next year. We continued our multiyear process of relamping, recarpeting and redecorating our four general purpose branches: Deer Run, McClay, Kisker Road and Corporate Parkway.

Despite the closure of the Middendorf-Kredell Branch for much of the year, the District hit an all time high for circulation and usage, hitting five and two thirds million circulation. Next year should see the Middendorf-Kredell Branch circulate approximately a million items with system wide circulation exceeding six million. This with a total tax rate that is lower than when I started here in 1976.

The next new facility will be a complete rebuild of the Spencer Road campus planned for 2010. This new multi-story regional branch should contain enough parking and meeting room space to greatly increase the amount of quality programming, including major author visits. We hope to make these improvements without raising taxes.

High productivity numbers don't mean anything if you're not making your customer base happy. As part of our on-going process of attempting to raise customer satisfaction scores, the District signed a contract with a Canadian company, *Counting Opinions*, which has come up with the first interactive, Internet based satisfaction scoring system. *Counting Opinions* allows comparisons, not only from branch to branch, but also showing how we compare with the universe of other subscriber library systems. We have used *Counting Opinions* data to make many on-going management decisions, including the start of a unique customer curbside service at the McClay Branch and a drive-up window which will go on line when Linnemann is fully expanded.

FY07 also saw the inking of a new partnership agreement with our two County BJC Health facilities: Barnes-Jewish St. Peters Hospital and Progress West HealthCare Center. During the next few months we will roll out a new initiative for Consumer Health Information at the Middendorf-Kredell Branch. Thanks to Barnes-Jewish St. Peters and Progress West HealthCare Center, the District will undertake one of the most ambitious such programs in the country. The purpose is to assist citizens in local business in making health decisions which will maximize results and minimize costs. A full dedication of the program is planned in early 2008.

Library Highlights

July 1, 2006 through June 30, 2007

- ▶ Named #3 in Hennen's American Public Library Ratings of Top American Libraries which measures use of library services and cost efficiency of delivering services.
- ▶ Branch Opening, Expansions & Renovations
 - Opened the Library Express at Discovery Village in Wentzville.
 - Completed expansion and renovation of the Middendorf-Kredell Branch in O'Fallon
 - Began planning of expansion of the Library Express at WingHaven in O'Fallon
 - Began planning for expansion & renovation of Kathryn Linnemann Branch in St. Charles
 - Began working with the City of Augusta for renovation and possible expansion of the South County Branch
 - Began planning for the complete demolition and rebuilding of the Spencer Road Branch in St. Peters in FY2010.
 - McClay & Deer Run Branches re-decorated with new carpeting, paint, and other updates.
 - New landscaping welcomes library customers at the Deer Run Branch
- ▶ Purchased 6.01 acres at Hwy N, Morrison Lane and Meinershagen Road to land bank for future construction of a general purpose branch in western St. Charles County.
- ▶ Adopted 2007 Strategic Plan to guide future planning of Library District
- ▶ Added Development function to Library District organization as an opportunity to expand streams of revenue used to provide library services and materials.
- ▶ Implemented *Counting Opinions* online library customer survey to measure quality of service and respond to customer concerns.
- ▶ Partnered with Barnes-Jewish St. Peters Hospital and Progress West Healthcare Center to initiate Consumer Health Information Services
- ▶ Began Every Child Ready to Read @ Your Library workshops for parents, caregivers & childcare providers
- ▶ Implemented Library Curbside service at the McClay Branch
- ▶ Adopted FY08 Budget
 - \$13,922,787 General Operations
 - \$8,552,060 salaries & benefits
 - \$2,927,317 materials
 - \$2,021,815 operations
 - \$421,595 telecommunications & technology
 - \$1,990,000 Capital Projects

The Story in Numbers ... July 1, 2006 through June 30, 2007

Circulation	5,667,169
Online Renewals	1,165,766
Spencer Road	718,341
Kathryn Linnemann	658,732
Middendorf-Kredell	625,622
McClay	527,803
Kisker Road	500,152
Deer Run	489,215
Corporate Parkway	482,780
Library Express at WingHaven	240,833
Library Express at Discovery Village	130,374
Boone's Trail	64,349
South County	27,702
North County	17,881
Outreach	17,619
7.23% increase in circulation from fy06	
Circulation by Material Type	
Adult	2,902,783
Childrens	2,420,964
Unprocessed Items	116,750
Public Access Computers	240,008
Inlibrary Material Use	4,533,735
*Internal & Remote Picks from Website	326,199
*Electronic resources, search engines, library catalog, homepage	
Interlibrary Loan	
Borrowed	1634
Loaned	2334
Collection	1,042,464
Books	833,885
DVDS	43,494
Spoken CDs	20,501
Music CDs	29,245
Magazines	50,114
*Other	65,225
*(Cassette, VHS, eDocs, eBooks, etc)	
Program Attendance	92,200
Adults	20,947
Teens	5,912
Children	65,341
Reference & Readers Advisory Questions	458,796
Spencer Road	135,186
Kathryn Linnemann	72,489
Middendorf-Kredell	59,583
Kisker Road	57,672
McClay	42,078
Deer Run	32,919
Corporate Parkway	27,927
Library Express at WingHaven	17,928
Library Express at Discovery Village	4,755
Boone's Trail	4,302
North County	2,139
South County	1,818

Reserve Requests	
Placed	640,459
Filled	581,730
% filled in 7 days	68.57%

Library Customers Visiting Branches	1,784,415
Spencer Road	291,944
Kathryn Linnemann	288,483
Middendorf-Kredell	214,251
McClay	203,229
Corporate Parkway	198,762
Deer Run	184,183
Kisker Road	182,227
Library Express at WingHaven	124,918
Library Express at Discovery Village	52,275
Boone's Trail	23,914
South County	14,582
North County	5,647

* Active Library Cardholders	96,426
Resident Cardholders	93,078
Reciprocal Borrowers	1396
Non-Resident Cards	486
*(used library card in the past fiscal year)	

Volunteer Hours (266 volunteers)	16,199
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Friends of the Library Donations	\$85,925
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Library Foundation Contributions	\$13,546
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The Financial Report

Beginning Fund Balance	10,971,747
REVENUES	
*Taxes	13,903,399
State Aid	178,459
Investment Earnings	612,501
Donations	51,107
Rental Income	134,646
Copy fees, overdues, fines & other	672,270
TOTAL REVENUE	15,552,382

EXPENDITURES	
Salaries & benefits	8,021,966
Library Materials	2,422,238
Technology & Telecommunications	161,591
Other Operational Expenses	1,448,991
TOTAL GENERAL OPERATIONS	12,054,786
Capital Outlay	1,229,820
Debt Service	18,940
TOTAL EXPENDITURES	13,303,546
Ending Fund Balance	13,220,583

*Property & other taxes account for nearly 90% of revenue. The tax rate approved by voters in April, 1994 is \$.26. Tax rate collected for the fy07 budget was \$.2064. Fund balances are used for operations the first 6 months of the fiscal year.