

Library for the Blind and Physically Disabled

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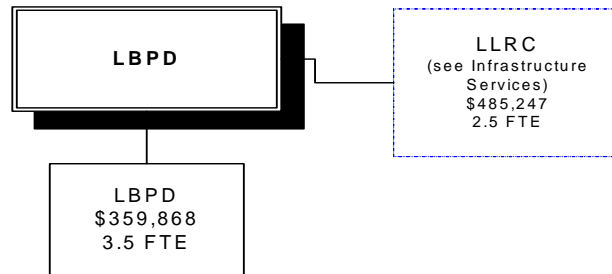
Our Mission

Washtenaw County Library offers specialized services and programs to Washtenaw County government, individuals, institutions, libraries and other governmental units.

Our Vision

Person by person we bring people to themselves so they can realize more fulfilled lives.

How We Are Structured:



Library for the Blind and Physically Disabled Services We Provide (Programs)

Library for the Blind & Physically Disabled

Provide programs, services and training that supports the ability of the disabled consumer to maintain personal independence and remain an active citizen in the community

Library for the Blind and Physically Disabled

What We Do➔

(Process/Activities)

Library for the Blind & Physically Disabled

- LBDP collaborations
- LBDP materials circulation
- LBDP programs
- LBDP reference and referral services
- Promote LBDP services

What We Produce➔

(Outputs)

- Build community awareness of LBDP services and increase joint collaborations
- Provide appropriate library materials to LBDP consumers
- Increase LBDP consumer awareness of services, enhance communication and provide innovative programs and training
- Provide information and referral needed by LBDP consumers, professionals and the general public
- Increase public and LBDP consumer awareness of LBDP services and programs

How Efficient Are We

(Process Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Number of telephone and walk-in contacts	4527	4600	4650	4700
Number of presentations and exhibits	26	27	27	27
Number of newsletters & other consumer mailings	27	28	28	28
Number of contacts with individuals in agencies, organizations and business that work with and for the disabled	79	35	80	35
Number of consumer programs	41	45	45	45
Number of circulations for registered individual readers & institutions (based on Federal fiscal year)	41488	42000	42500	43000
Number of adaptive technology training sessions	66	65	50	50

Library for the Blind and Physically Disabled

Who We Serve➔

(Customers)

Individuals who are unable to read standard print due to a physical disability

What We Are Accomplishing

(Outcomes)

Library for the Blind & Physically Disabled

Resources, programs and training to meet the informational, recreational, professional and social needs of LBPDP consumers

Who We Work With

(Partners)

NLS, L/M, LBPDP Network, MI Commission/Blind, AssistiveMedia.org

UM Kellogg Eye Center, Mobile Eyes, Public Libraries in Washtenaw County

UM School of Information, WC ETCS, AATA, ACIC, WCC

WC Blueprint for Aging

How Effective Are We

(Program Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Number of registered individual readers (based on Federal fiscal year)	1317	1325	1350	1375

Library for the Blind and Physically Disabled

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	1.00	1.00	1.00	1.00
PROFESSIONAL	1.50	0.50	0.50	0.50
SUPPORT	4.50	4.50	4.50	4.50
Total	7.00	6.00	6.00	6.00

EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	405,957	445,396	470,819	470,819	498,189
Supplies	14,380	6,762	14,762	14,762	14,762
Other Services	39,818	46,906	46,906	46,906	46,906
Internal Service Charge	277,819	277,819	312,628	312,628	312,628
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$737,974	\$776,883	\$845,115	\$845,115	\$872,485

VARIANCE ANALYSIS

Personal Services: Budget and positions also include LLRC staff. Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007. Also reflects a reallocation of 1.0 FTE from the Library to Infrastructure & Planning for website management.

Supplies: An increase was provided in the 2006 budget to cover rising printing costs for the Visions conference.

Internal Service Charges: Change due to allocation of indirect cost recalculation on annual basis.

EXPENDITURES

