

City of Phoenix Inventory of Programs

Department: Library

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Collection Development and Processing

Program Description:

Collection Development is responsible for the selection, maintenance and analysis of library materials for the Phoenix Public Library system. This service pertains to all media - audio books, ebooks, CDs, DVDs, databases, soft and hardcover books. Processing consists of acquisition and receiving, database record maintenance - all steps necessary to have library materials shelf-ready for customers.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of items purchased (excludes digital material through Greater Phoenix Digital Library)	280,000	280,000

Source of Funds

General Fund	\$ 8,458,137	\$ 8,391,000
Other Restricted	11,285	13,000
Total Net Budget	\$ 8,469,422	\$ 8,404,000
Gross Budget** - Not Applicable		

Program Positions	17.6	17.6
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.