City of Phoenix Inventory of Programs

Department: Library

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Collection Development and Processing

Program Description:

Collection Development (CD) selects, orders, receives, distributes, catalogs, provides electronic access, and performs deaccession for all print, digital and reference materials for the Library system. CD also manages all contracts for print, digital and reference materials. These services are essential to the Library. All physical items are delivered to Burton Barr Central Library for processing which includes unpacking deliveries, adding each item to the collection, making them available in the Library catalog, and distributing them to the 16 library branches. CD selects and orders digital materials and databases, makes them available in the Library catalog and maintains the databases and interfaces that allow Library customer to access digital materials.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Number of Items Purchased	280,000	300,000
Total Inventory of Library Materials	1,525,000	1,550,000
Number of Electronic Databases	41	41
Number of Items Successfully Retrieved from Electronic Databases	92,000	92,000
Annual Delivery Truck Miles Driven to Distribute Materials	1,500,000	1,500,000

Source of Funds

General Fund	$ 7,680,117	$ 7,798,000
Other Restricted	2,772	9,000
Total Net Budget	**$ 7,682,889**	**$ 7,807,000**

Gross Budget - Not Applicable**		

Program Positions	18.7	21.9

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.