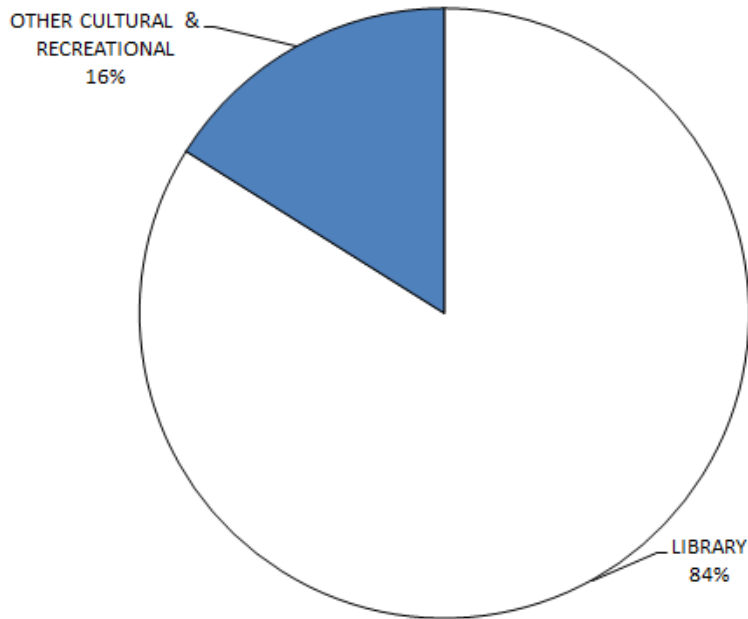


Culture/Recreation Approved Budget



Business area	2010-2011 Actual Expenditures	2011-2012 Original Budget	2011-2012 12 Month Estimate	2012-2013 Department Requested	2012-2013 Commissioner Approved
LIBRARY	\$ 8,529,039	\$ 8,897,569	\$ 8,155,647	\$ 9,282,518	\$ 9,095,142
OTHER CULTURAL & RECREATIONAL	\$ 1,744,884	\$ 1,705,616	\$ 1,705,616	\$ 2,187,419	\$ 1,743,692
Overall Result	\$ 10,273,924	\$ 10,603,185	\$ 9,861,263	\$ 11,469,937	\$ 10,838,834

LIBRARY

MISSION

The mission of Durham County Library is to provide to the entire community books, services and other resources which inform, inspire learning, cultivate understanding and excite the imagination.

PROGRAM DESCRIPTION

Durham County Library is a department of Durham County. The Library Board of Trustees is appointed by the Board of County Commissioners and reviews policies. Library Director Tammy K. Baggett, who is an *ex officio* member of the Board of Trustees, reports to the Deputy County Manager. There are ten library locations: the Main Library, four full-service Regional Libraries (East, North, South, and Southwest), one branch (Stanford L. Warren), two community libraries (Bragtown and McDougald Terrace) and two mobile units (Bookmobile and OASIS). The county's Capital Improvement Plan includes the expansion/renovation of the Main Library (planning underway). Durham County Library is supported in part by two nonprofit organizations: Durham Library Foundation Inc. and Friends of the Durham Library Inc.

Libraries build community. An essential part of life for Durham County residents, Durham County Library contributes significantly to each of the goals in the County's new strategic plan. All Library materials, services, classes and programs are free and available to every Durham County resident; with its physical, mobile and virtual units the Library is uniquely positioned to reach residents throughout the County. Each day Library staff work closely with over 4,700 customers, providing them with innovative, high-quality opportunities to make positive changes in their lives.

Goal 1: Community and Family Prosperity and Enrichment

The Library strongly supports community and family prosperity and enrichment, providing each Durham County resident with barrier-free access to information, education, workforce development and cultural opportunities. The Library's high-quality early literacy programs, after school activities, computer training, enrichment and homework help prepare Durham's children for school success. Durham County residents rely on the Library for help with job applications, computer training, small business planning and bias-free financial information. A rich variety of free, award-winning cultural programs expose residents in all economic groups to excellence in the Humanities. The North Carolina Collection, specializing in Durham County history, is used by people all over the world. Programs and classes designed especially for seniors are popular, while intergenerational events provide seniors with the chance to interact with one another and connect with residents of all ages. Library volunteers from all walks of life relish the opportunity to help their community while enjoying the Library.

Goal 2: Health and Well-being for All

The Library is used heavily by residents who receive help finding reliable health and nutrition information, meet with support groups, donate blood and receive direct health care through a partnership with Duke. Community partnerships make the Library a site for free meals for over 1,000 low-income children during the summer. Programming and resources on nutrition, weight loss, diseases and treatment are unbiased and free of charge.

Goal 3: Safe and Secure Community

The Library offers regular training on internet safety and identity theft prevention for Durham County residents of all ages and provides a safer, free alternative for children with nowhere to go after school. Outreach staff perform regular well-being checks on Durham seniors, serving as their lifeline to the community. Partnerships with local law enforcement, emergency management teams and neighborhood PACs add to the safety of each location. Each location has a defibrillator donated by the Friends of the Durham County Library; staff are trained to provide emergency assistance as appropriate.

Goal 4: Environmental Stewardship

Durham County's beautiful LEED-certified libraries are a model to communities nationwide. Bags for check-out, electronic notification, special events and educational programs help residents conserve resources. This year electric vehicle charging stations were added to three libraries.

Goal 5: Accountable, Efficient and Visionary Government

The Library exemplifies quality service at a low cost to residents. Management emphasizes a collaborative team approach, regular citizen input, strong partnerships with local agencies and excellent internal and external customer service. A new Board Engagement Committee aims to improve trustee retention and involvement. The Library is a regular site for voting, public notices and citizen review of government documents; more than 57,000 citizens attended meetings of community groups and County Departments in the Library's meeting rooms in the last fiscal year.

Library

Business Area: 6110

Summary	2010-2011 Actual Exp/Rev	2011-2012 Original Budget	2011-2012 12 Month Estimate	2012-2013 Department Requested	2012-2013 Commissioner Approved
▽ Expenditures					
Personnel	\$6,218,197	\$6,574,758	\$5,795,457	\$6,672,535	\$6,616,479
Operating	\$2,310,843	\$2,316,811	\$2,354,190	\$2,609,983	\$2,478,663
Capital	\$0	\$6,000	\$6,000	\$0	\$0
Total Expenditures	\$8,529,039	\$8,897,569	\$8,155,647	\$9,282,518	\$9,095,142
▽ Revenues					
Intergovernmental	\$259,473	\$387,942	\$408,980	\$387,942	\$387,942
Contrib. & Donations	\$8,540	\$28,402	\$38,701	\$29,183	\$29,183
Service Charges	\$270,157	\$201,500	\$201,958	\$201,500	\$201,500
Other Revenues	\$223	\$300	\$220	\$300	\$300
Total Revenues	\$538,392	\$618,144	\$649,859	\$618,925	\$618,925
Net Expenditures	\$7,990,647	\$8,279,425	\$7,505,788	\$8,663,593	\$8,476,217
FTEs	138.55	138.45	137.00	138.53	137.00

2012-13 HIGHLIGHTS

- Restore funding for Library materials to FY2009 levels. Durham County residents used the collection more than ever before and additional items in all formats are needed to meet demand.
- Improve Library technology available to residents. Additional equipment and maintenance funds are needed for technology classes and programming. The Library has fallen behind the community in this area and should provide the services and training Durham County residents have come to rely on.

2012-13 OBJECTIVES

- **Literacy:** Literacy skills in all forms (reading, technology, media, etc.) are necessary for the success of future generations and the local economy. The Library provides strong programming promoting early literacy throughout Durham County; strengthening the relationship between the Library and Durham Public Schools will help both agencies identify best practices and work together to implement strategies for building literacy among all age groups across the County.
- **Strategic Planning:** Create a new strategic plan for the Library that aligns with the mission and vision outlined in the new County Strategic Plan.
- **Technology:** Develop a progressive three-year technology plan that drives the Library to the head of the curve on access and training, creates opportunities for young children to gain hands-on proficiency in computer literacy and builds skills for workforce development and lifelong learning.
- **Collections:** Increase Library resources in a variety of formats including books, ebooks, audiobooks, DVDs, CDs and more to meet the needs of Durham County residents.
- **Customer Service:** Provide a positive customer experience at all Library locations, whether real or virtual; assess progress on collections, technology and overall service through responsive feedback; use data as the basis for service improvement and staff training.

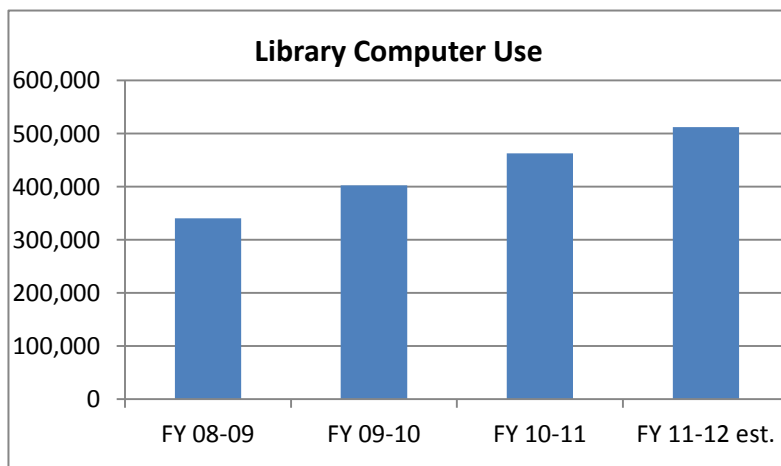
2011-12 ACCOMPLISHMENTS

- Circulation topped three million for the first time (an increase of 38%, or 840,141 items); the economy continues to drive increased use.
- Program attendance reached an all-time high of 127,075, an increase of 71%; Durham County residents enjoy attending our award-winning programs for all ages.
- Computer use continues to grow. Durham County residents used Library computers 462,683 times (an increase of 14%) to seek information, find jobs and gain new skills.

2011–12 ACCOMPLISHMENTS (cont'd)

- Began offering over 800 titles for ebook checkout using funds from the Library’s materials budget and a donation from the Friends of the Durham County Library. Book copies circulate approximately twice as much as ebook copies, with ebook usage increasing each month.
- Positive media coverage of the Durham County Library continues to grow at the local, state and national levels.
- Prepared children to succeed in school by providing high-quality early literacy programs at the Library and at day care homes and preschools throughout Durham County.
- Added informative videos to the Library’s home page.
- Celebrated the 50th anniversary of the Bragtown Community Library and Family Literacy Center and the 5th anniversary of the North Regional Library.
- Secured \$25,000 in grant funding from GSK to provide expanded hands-on science instruction for preschoolers and their families.
- Presented ComicsFest which attracted nationally-known graphic novelists and a crowd of 300. Much positive media coverage followed this event, funded by a donation from the Friends of the Durham County Library.
- Added the “Library Anywhere” app, which allows users to search the Library catalog on their smartphones. This new service, funded by a donation from the Friends of the Durham County Library, received 2,591 visits in seven months of operation.
- Promoted Durham’s cultural heritage and the resources available in the North Carolina collection by curating a permanent history display for the County Administration Building and digitizing the historically black newspaper, *The Carolina Times* for the years 1937–1950; 1951–1964 will go online by June 2012.
- Used an expert funded by the Friends of the Durham County Library to analyze the Selena Warren Wheeler collection, an extensive compilation of African-American literature, culture and history that is regarded as one of the best collections in the South, for significance and value.
- Through a donation from the Friends of the Durham County Library, added a mobile computer lab to provide Durham residents with added computer training and support for job searches and e-government needs.
- The Library filled key positions on its Administrative Team, including the Deputy Director, Technology Management Administrator, and Human Resources Analyst.
- North Carolina Art Education Association Friends of the Arts Award for exemplary art education and advocacy presented to Anna Cromwell, Head of Children’s Services at the Main Library.
- Developed a systematic means of assessing all areas of the Library collection; updating items as needed and ensuring that the materials budget is allocated according to customer demand.
- The Library’s website received 2.8 million visits last year. The recently updated pages highlighting the North Carolina Collection are among the most popular, attracting users from all over the nation.

2012-13 PERFORMANCE MEASURES



Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

The Library’s free high-speed broadband Internet serves the entire community by providing information, computer training, workforce development, access to e-government services, and educational opportunities. Providing this core service supports each goal in the County’s new strategic plan. High unemployment has directly affected Library computer use. Major employers and government agencies have gone paperless, significantly increasing the number of customers

who rely on Library staff for help with job applications, finding tax forms, and applying for food stamps or subsidized housing.

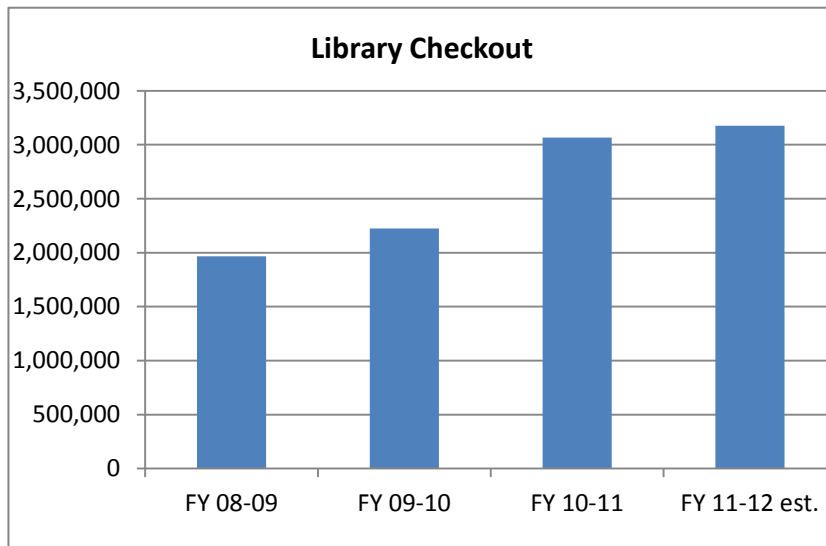
Tracking the amount of Library computer users allows us to budget and plan for services that meet the needs of Durham County residents and serves as a benchmark in the national library community. Comparing the number of computer users to the number of available computers at each location is another measure that helps us assess resident needs.

What initiatives or changes to programs in FY 2012-13 will the department take on in hopes to improve the overall performance of the related program or goal?

The Library relies on volunteers to help with basic, yet time-consuming issues such as paper jams, logins, shelving and check-in. Reliability, skills, and customer service issues limit the amount of volunteer hours that can be used by each location. In order to improve the quality of general help and individual assistance during computer classes the Library is requesting funds for a Volunteer Services Coordinator position. This full-time staff member would recruit, interview, screen and train the volunteers who devote more than 8,400 hours of time to the Library; Library staff would then be freed from low-level tasks to provide customers with more in-depth service with job applications and e-government needs.

Computer classes make up roughly 25% of the programs offered at the Library. The Library is committed to providing Durham County residents with skills needed by today’s employers. Adding tablets, presentation software and funds for maintenance will allow the Library to provide additional courses and continue its role as a leader in community workforce development.

As more Durham County residents go wireless, there is increased need for seating that accommodates laptops and chargers. The Library is asking for funds to replace its outdated furniture on the third floor of the Main Library and match its functionality to customer need. Presenting a fresh, updated appearance will have multiple benefits, affecting customer behavior, improving perceptions of Durham County and allowing the Library to adapt to the changing needs of its residents.



Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

Library checkouts measure the success of the Library’s mission to provide to the entire community books, services and other resources that inform, inspire learning, cultivate understanding and excite the imagination. Providing this core service supports each goal in the County’s new strategic plan. Durham County residents use their libraries heavily and depend on the Library for free books and materials for early literacy, entertainment, and lifelong learning. Library checkouts increased by 38% (840,141 items), topping three million for the first time. Factors affecting the increase include the economy, the opening of the new Regional

Libraries, availability of ebooks, increased programming and added outreach to senior homes and child care centers.

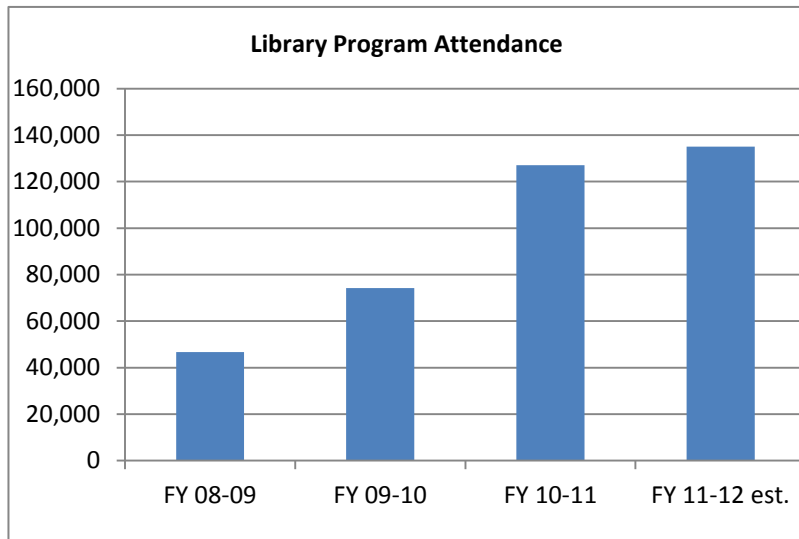
The Library uses the circulation figures to select items for purchase, plan for and distribute staff and as a benchmark measure across the national library community.

What initiatives or changes to programs in FY 2012-13 will the department take on in hopes to improve the overall performance of the related program or goal?

The Library’s materials budget has decreased while price increases and the growth of new formats have reduced its buying power. Durham County residents have noticed the difference. Request lists are getting longer; 3-4 month waits for new items are becoming common. The Library is asking for an increased materials budget to meet resident demand.

The Library relies on volunteers to help with shelving, check-in, and other basic circulation functions. Reliability and consistency have become factors limiting the amount of volunteer hours that can be used by each location. In order to improve performance accuracy and to provide residents with the same quality of customer service from volunteers as from staff, the Library is requesting funds for a Volunteer Services Coordinator position. This full-time staff member would recruit, interview, screen and train the volunteers who devote more than 8,400 hours of time to the Library; Library staff would then be freed to do the high-quality programming that Durham County residents have come to expect.

The Library recently added a mobile phone app to help customers find and request items from any location. This update has been appreciated by our customers, who are asking for catalog improvements and social media integration. The Library is asking for added technology funding to allow our customers to use the same popular services available at other area libraries.



Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

Library programs, which are free and open to the public, meet the Library’s mission by informing, inspiring learning, cultivating understanding and exciting the imagination. Providing this core service supports each goal in the County’s new strategic plan. Program offerings include early literacy, computer training, reading promotion, the Durham community, and workforce development. The range of Library programming builds partnerships with local schools, businesses and organizations. Often customers are drawn to the Library by a program and return to take advantage of other Library services. Durham County Library programs

serve as a model for quality programming for all ages throughout the state; the positive media coverage they receive enhances the overall image of Durham County.

Tracking total program attendance allows the Library to assess its offerings, request County or grant funding, benchmark with other libraries and get a sense of resident needs and interests.

What initiatives or changes to programs in FY 2012-13 will the department take on in hopes to improve the overall performance of the related program or goal?

The Library relies on volunteers to help with several aspects of programming. Each location has its own volunteers, which leads to inconsistency in training, screening, reliability and performance. In order to provide residents with the same quality of customer service from volunteers as from the staff, the Library is requesting funds for a Volunteer Services Coordinator position. This full-time staff member would recruit, interview, screen and train the volunteers who devote more than 8,400 hours of time to the Library; Library staff would then be freed to do the high-quality programming that Durham County residents have come to expect.

Planning Library programs is a high-level skill that requires knowledge of target audiences and best practices in various fields. The Library is requesting additional funding for training and for tuition reimbursement so that staff may gain new knowledge and continue as a leader in this area.

The Durham community has many talented college students who would benefit from gaining work experience. The North Carolina Collection and Marketing and Development would like to offer internships that would provide workforce development while allowing staff to focus on higher-level assignments.

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NORTH CAROLINA MUSEUM OF LIFE AND SCIENCE

MISSION

The North Carolina Museum of Life and Science's mission is to create a place of lifelong learning where people, from young child to senior citizen, embrace science as a way of knowing about themselves, their community and their world.

PROGRAM DESCRIPTION

The North Carolina Museum of Life and Science cultivates discovery of the natural and physical sciences by the citizens of Durham County. As a combined science center, nature center and zoo housed on a 70-acre campus, the museum is in a unique position to incorporate the principles of scientific inquiry in exhibits and programs that instill lifelong learners of all ages with a love of science.

The museum contributes most strongly to the Durham County outcomes of:

- Culture - With its unique and expanding indoor/outdoor environment, the museum helps to define Durham as a destination and as a community of innovation.
- Schools - With its educational environments and experiences for families, educators, students and visitors, the museum offers informal learning opportunities that reinforce classroom experience. The museum's direct support of Durham Public Schools' science, math and healthful living curricula bolsters educator and student success.

In addition to critical impact on schools and culture, the museum also has impact on:

- Environment - The museum's rain garden continues to educate through workshops, handouts and a website about protecting stream resources. Signage and handouts describe museum water-saving projects in action.
- Prosperity - the museum creates economic impact for Durham by attracting nearly 180,000 visitors from outside of the county annually. The museum also generates \$13 million in annual visitor-related spending.
- Health - The new Investigate Health! exhibit engages visitors in understanding how behavior impacts health.

2011-12 ACCOMPLISHMENTS

- New visitation record of over 440,000 visitors.
- Member visits accounted for 192,645 admissions (or 44% of total visitation).
- General visitors who paid our full, discounted or group admission represented 136,145 visits (or 31%).
- For several years leading up to 2010, the Museum generated increases in our major earned income category of "visitor revenues" by 10% to 20% per year. We are on track to achieve a \$224,000 increase (7% increase) in the current fiscal year from visitor revenues.
- In other areas of earned income, we are continuing to achieve significant growth. For example, in FY2011, we achieved \$85,000 more in summer camp revenues (22% increase) and \$40,000 more in rental and birthday party revenues (22% increase).
- Hosted a successful traveling exhibit – Race: Are We So Different? - with increased group visitation, new audience and extensive community partnerships and dialogues
- Continued to deepen our distinctive member focus – serving 9,000 current member households with new and improved offerings. Examples include the new Pumpkin Patch Express, expanded summer camp offerings and new member programs.
- Continued to implement technology solutions – ranging from on-line ticketing to new scanners for inventory and sales in the gift shop – to support increasing numbers of transactions (transactions have increased about 30% over three years) with minimal staff.
- Launched work with our Board to plan a capital campaign in the range of \$3 million for important new exhibits and to initiate planned giving to begin a long-term strategy of endowment creation. We have received two significant six-figure commitments for the Museum's future thanks to this work.
- The Museum was awarded Green Plus certification by the Institute for Sustainable Development.
- 7% increase in volunteer hours (to 18,233 or 8.75 FTEs)

North Carolina Museum of Life and Science

Funds Center: 6190310000

Summary	2010-2011 Actual Exp/Rev	2011-2012 Original Budget	2011-2012 12 Month Estimate	2012-2013 Department Requested	2012-2013 Commissioner Approved
Expenditures					
Operating	\$1,309,752	\$1,309,752	\$1,309,752	\$1,409,752	\$1,409,752
Transfers	\$0	\$0	\$0	\$300,000	\$0
Total Expenditures	\$1,309,752	\$1,309,752	\$1,309,752	\$1,709,752	\$1,409,752
Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$1,309,752	\$1,309,752	\$1,309,752	\$1,709,752	\$1,409,752

2012-13 HIGHLIGHTS

- County funding for NCMLS increases \$100,000 compared to FY 2011-12 funding and is equal to a 7.65% increase.
- Debt service for previous and current related museum capital projects is shown below.

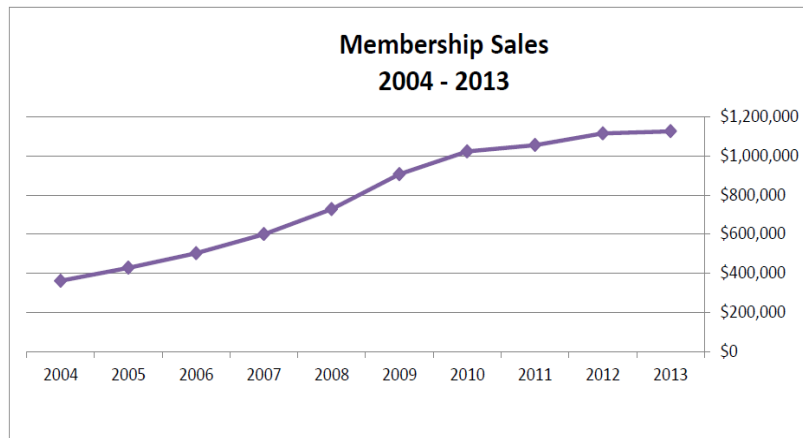
Museum of Life and Science Debt Service			
FY 2010-11 Actual	FY 2011-12 Estimated	FY 2012-13 Requested	FY 2012-13 Approved
\$878,755	\$1,370,888	\$1,700,302	\$1,700,302

2012-13 OBJECTIVES

- Effectively deliver on our mission and make a distinctive impact, relative to our resources.
- Navigate the current economic downturn and be prepared for growth when the economic environment improves.
- Balance return on investment in three areas: social, environmental, and financial.

2012-13 PERFORMANCE MEASURES

Performance Measure: Increase in membership and member visits



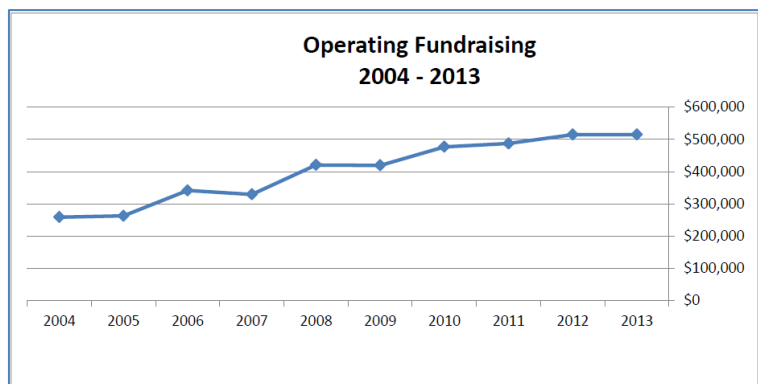
Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

Because an increase in membership can serve as a proxy for both customer satisfaction and the Museum's achievement of our mission to create a place of lifelong learning.

What initiatives or changes to programs in FY 2012-13 will the department take on in hopes to improve the overall performance of the related program or goal?

The Museum-wide member-focus strategy has clarified our requirement to better engage our members and other Museum visitors. In addition to offering more of what members want, we are increasing our IT, database and reservations FTE's to create additional value and capacity. The greater value we provide to our members, the more supportive of the Museum our members become.

Performance Measure: Increase in attracting and leveraging donor support



Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

Fundraising, a key strategy for organizational sustainability, is a direct measure of our worth to the community and builds key relationships. Fundraising success requires a strong board, and is impetus to seek high-caliber individuals to govern the Museum and help ensure organizational success.

For 2012 through 2014, fundraising will be even more important as we pursue two objectives:

1. Maintain the Museum's Annual Fund for operating funds at just over half a million dollars annually while in the same time period we
2. Launch a major campaign for needed exhibit renewal (current feasibility study target is in the range of \$3 million).

What initiatives or changes to programs in FY 2012-13 will the department take on in hopes to improve the overall performance of the related program or goal?

- For the next two to three years, all fundraising resources will be focused on simultaneously maintaining our operating funding success each year while conducting the Museum's largest capital campaign to date.
- The outcome of a successful capital campaign, and the exhibits it will enable us to build, is continued growth in service to the community and organizational sustainability.

Performance Measure: A force in Durham's educational ecosystem

Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

What is the Museum's role in building educational achievement and college and career readiness in our community? The average American spends less than 5 percent of their life in classrooms, and a growing body of evidence demonstrates that most science is learned outside of school. Out-of-school experiences complement science learned in the classroom by providing educational experiences that are contextual, learner-driven, and engaging.

Within our community's learning ecosystem of both formal and informal learning initiatives, the Museum provides:

Engaging Learning Opportunities Our new exhibit *Math Moves*, developed by our Museum in conjunction with three others from around the country, gives visitors the opportunity to experience math in an exciting way through sound and movement. The Museum offers classes for children ages three through 14, including *School's Out!* day camps, intersession camps, spring break camps and summer camps, all based on DPS traditional and year-round school calendars. Durham children make up 45% of our summer camp audience, providing children from 520 unique Durham families with safe and effective learning environments and their working parents with high quality care. New this year is our *Parents' Morning Out* program where children age three through six can spend Tuesday mornings with Museum staff participating in themed science activities, meeting animals and exploring Museum exhibits.

Career Focus We offer unique opportunities for children and teens to meet scientists in-person and gain exposure to advanced education and career opportunities. This year, we also held professional development workshops for teachers on current science and educational practices, and for early-career scientists on communicating science with the public.

Lifelong Learning While the Museum continues to grow and improve our experiences for school children and families, we are also expanding our reach to support lifelong learning. The Museum continued to offer adults opportunities to connect with area scientists through our series *Periodic Tables: Durham's Science Cafe*. These popular monthly talks regularly fill Broad Street Cafe to capacity. We have also expanded our adult offerings to include 21+ evenings at the Museum with our *Museum AfterHours* series. Adults came to the Museum to explore exhibits and learn about the science behind topics that included chocolate, beer, race, wine and nanotechnology. In addition to reaching adults as participants, our *Museum AfterHours* series has fostered new partnerships between the Museum and area businesses and universities.

Community Dialogue Our value goes beyond education by getting the public engaged in scientific issues that affect our community. This year, we facilitated community dialogue through our exhibit *RACE: Are We So Different*, our adult speakers' series *Periodic Tables*, and through programs for families and children on the environment, health and science topics.

What initiatives or changes to programs in FY 2012-13 will the department take on in hopes to improve the overall performance of the related program or goal?

Supporting DPS

- **Field trips** The Museum continued to offer a variety of options for Durham Public Schools students to engage with science out of school. These opportunities included self-guided Museum visits, Focused Field Trips to the Museum which are facilitated by Museum staff and educational programs led by Museum staff in the students' classrooms both during and after school.
- **Intensive Outreach focused on the Y.E. Smith Museum School** In collaboration with the Y.E. Smith and the East Durham Children's Initiative, Museum education staff have established a unique relationship with the staff at Y.E. Smith in addition to providing an ongoing science club for grades K-5. Museum staff have worked with 90 students over the course of the past year, with each student participating in a 9 week club where activities include meeting live animals, learning to use microscopes, dissecting owl pellets and building robots with Legos.
- **Durham Public School's Kit Program** The Museum is a long-standing partner with DPS to offer teachers access to high quality science activities and materials. Since 2005, the number of kits required by DPS has almost quadrupled – from 455 kit rotations to over 1700 kit rotations currently. This year the Museum sought feedback on the kit program from K-6 science teachers, and we will be using this evaluation data as we work, in collaboration with DPS staff, to modify the kits to align with the new North Carolina Standard Course of Study.
- **Additional Support** Several other opportunities for DPS families and staff have both continued and been developed over the past year. The Museum hosted DPS's third annual *Countdown to Kindergarten* in August 2011 with 930 Durham participants in attendance. We also implemented a new *Teacher Appreciation Day* in August 2011 in which teachers and one guest received free admission to the Museum, an opportunity to talk to education staff about field trip and program opportunities and chances to win prizes for the classroom and a free field trip for their students. Also in the summer of 2011, the Museum hosted professional development workshops for teachers on teaching genetics to students.

CONVENTION CENTER

PROGRAM DESCRIPTION

The Durham Convention Center, jointly built by the City and County in 1987, is a core facility within the Downtown Business District and complements functions held at the Arts Council and Carolina Theatre while promoting and complementing a wide variety of economic and other activities in the downtown area. Two phases of major renovations are now complete. These upgrades, including six new breakout rooms and a new technology backbone, are expected to make the facility much more attractive and competitive in its market. In 2009, the Durham Convention and Visitor's Bureau estimated \$11-\$16 million in local spending by people attending Durham Convention Center events. As the size and number of those events increase, an even greater multiplier effect across our community is expected.

Global Spectrum, a subsidiary of Comcast Spectacor, has been successfully managing the Durham Convention Center since January of 2011. Global Spectrum has a wealth of experience managing such facilities and improving their bottom-line financial condition, and they show great promise of doing so at the Durham Convention Center as well. The operating deficit in FY11-12 (est. \$636,000) is roughly half of what it was in both FY08-09 and FY09-10, and the County portion is proposed to decrease by an additional \$76,469 in FY 2012-13.

Convention Center

Funds Center: 6190280000

Summary	2010-2011 Actual Exp/Rev	2011-2012 Original Budget	2011-2012 12 Month Estimate	2012-2013 Department Requested	2012-2013 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$382,949	\$337,456	\$337,456	\$260,987	\$260,987
Total Expenditures	\$382,949	\$337,456	\$337,456	\$260,987	\$260,987
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$382,949	\$337,456	\$337,456	\$260,987	\$260,987
FTEs	0.00	0.00	0.00	0.00	0.00

CULTURE AND RECREATION NONPROFIT AGENCIES

MISSION

The mission of Durham County government is to enhance the quality of life for its citizens by providing education, safety and security, health and human services, economic development, and cultural and recreational resources.

PROGRAM DESCRIPTION

Durham County is committed to providing financial assistance to those nonprofit agencies which assist it in carrying out its mission. Included in this cost center are nonprofit agencies and other nongovernmental agencies whose work complements the efforts of the county's cultural and recreational activities and whose mission is the provision of such services for the benefit of county residents and visitors. The following organizations are budgeted within this cost center:

- African American Dance Ensemble
- Durham Striders Youth Association, Inc.
- Eno River Association
- Museum of Durham History
- People's Channel
- Playworks Education Energized
- Southeastern Efforts Developing Sustainable Spaces (SEEDS)
- Triangle Champions Track Club

Detailed funding information for each nonprofit agency is listed in the Appendix.

Culture and Recreation Nonprofit Agencies

Funds Center: 6190

Summary	2010-2011 Actual Exp/Rev	2011-2012 Original Budget	2011-2012 12 Month Estimate	2012-2013 Department Requested	2012-2013 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$52,183	\$58,408	\$58,408	\$216,680	\$72,953
Total Expenditures	\$52,183	\$58,408	\$58,408	\$216,680	\$72,953
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$52,183	\$58,408	\$58,408	\$216,680	\$72,953

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