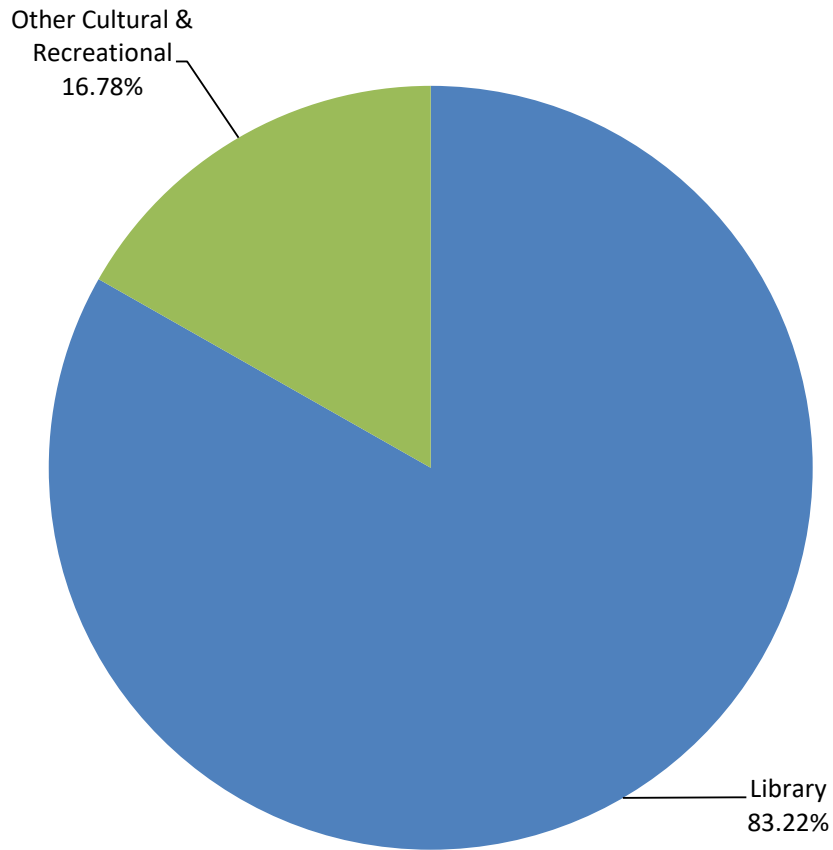


Culture/Recreation Approved Budget



Business Area	2016-2017 Actual Expenditures	2017-2018 Original Budget	2017-2018 12 Month Estimate	FY2018-19 Department Requested	FY2018-19 Commissioner Approved
Library	\$9,773,023	\$10,511,958	\$10,020,100	\$10,891,634	\$10,779,221
Other Cultural & Recreational	\$2,119,127	\$2,125,837	\$2,125,837	\$2,223,482	\$2,173,482
Grand Total	\$11,892,150	\$12,637,795	\$12,145,937	\$13,115,116	\$12,952,703

LIBRARY



GOAL 2 HEALTH AND WELL-BEING FOR ALL: Improve the quality of life across the lifespan through protecting the health of community, reducing barriers to access services and ensuring a network of integrated health and human services available to people in need.

MISSION

The mission of Durham County Library is to encourage discovery, connect the community, and lead in literacy.

DEPARTMENT 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 General Manger. There are seven library locations: The Main Library, four full-service regional libraries (East, North, South, and Southwest), one branch (Stanford L. Warren), one community library (Bragtown Family Literacy Center), and two mobile units (Bookmobile and OASIS). The Main Library is closed for major renovations and scheduled to reopen in 2019. During this period, library services continue through increased outreach services, the relocation of the MakerLab and the North Carolina Collections to Northgate Mall and the opening of Library Administration Building on Morgan Street.

Durham County Library is supported in part by two nonprofit organizations: Durham Library Foundation, Inc. and Friends of the Durham Library, Inc. We also have the Friends of Stanford L. Warren, which falls under the umbrella of the 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.

Summary	2016-2017 Actual Exp/Rev	2017-2018 Original Budget	2017-2018 12 Month Estimate	2018-2019 Department Requested	2018-2019 Commissioner Approved
Expenditures					
Personnel	\$6,846,267	\$7,381,852	\$6,614,313	\$7,757,983	\$7,619,947
Operating	\$2,819,470	\$3,130,106	\$3,038,731	\$3,024,071	\$3,049,694
Capital	\$107,312	\$0	\$367,055	\$109,580	\$109,580
Total Expenditures	\$9,773,049	\$10,511,958	\$10,020,100	\$10,891,634	\$10,779,221
Revenues					
Intergovernmental	\$287,836	\$242,940	\$242,940	\$242,940	\$242,940
Contrib. & Donations	\$6	\$0	\$0	\$0	\$0
Service Charges	\$265,093	\$283,000	\$296,306	\$285,000	\$285,000
Other Revenues	\$34	\$0	\$13	\$0	\$0
Total Revenues	\$552,969	\$525,940	\$539,259	\$527,940	\$527,940
Net Expenditures	\$9,220,080	\$9,986,018	\$9,480,841	\$10,363,694	\$10,251,281
FTEs	136.92	135.92	135.92	143.94	136.91

2018–19 BUDGET HIGHLIGHTS

The library reallocated funding by finding greater efficiencies within in the existing budget to fund these initiatives:

- The cost of the Opening Day Collection at Main is spread across two years. In FY18 \$272,300 was approved. The same amount was carried forward in the FY19 budget. The amount needed for FY19 is \$162,720. The remaining **\$109,580 from FY18** will be reallocated to Library IT Capital maintenance and equipment to help pay for replacing the self-check

machines, security gates at the Main location and to replace 60 Netbooks at ALL locations. The remaining **\$162,720 from FY19** can be reallocated in future years or reduced to offset other needs.

- Reclassify one vacant 6% Librarian to a Full Time Senior Librarian to be the Head of Adult Services at East Regional
- Reclassify one vacant Library Page 48% to an Office Assistant 52% to Help with Adult Services Desk Coverage at the New Main
- Several other positions were realigned to provide greater service point coverage

Program Budget	FY2017-18 Approved Budget	FY2017-18 Approved FTE	FY2018-19 Department Request Budget	FY2018-19 Department Request FTE	FY2018-19 Commissioner Approved Budget	FY2018-19 Commissioner Approved FTE
Library						
Community Outreach & Engagement	\$1,071,474	9.00	\$1,056,752	10.50	\$1,032,704	9.00
General Collection	\$2,752,832	13.00	\$2,679,724	10.00	\$2,724,527	10.00
Library Services	\$6,140,812	108.92	\$6,573,421	118.44	\$6,440,253	112.91
Technology Access	\$546,840	5.00	\$581,737	5.00	\$581,737	5.00
Grand Total	\$10,511,958	135.92	\$10,891,634	143.94	\$10,779,221	136.91

Community Outreach & Engagement

Program Purpose: The purpose of Community Outreach and Engagement is to make library services available to those who can't come into the library, or are unaware of the library, and provide quality programming to all.

Program Description: Community Outreach and Engagement consists of the Destination Literacy bookmobile, Hispanic Services, Youth and Family Literacy, Humanities, OASIS (Older Adult and Shut-in Service), Library Marketing, and the budget for all library programs to the public.

General Collection

Program Purpose: The collection purpose is to offer resources and materials in multiple formats that support the library's mission.

Program Description: This consists of the Library's physical collection, and online circulating collection. It includes the special collections of the North Carolina Collection, and Selena Warren Wheeler Collection. The staff that choose, purchase, process, and catalog the collection are contained in this program as well.

Library Services

Program Purpose: The purpose of the Library Services program is to make qualified, courteous staff available that provide direct service to the public, and ascertain that day to day functions are completed in a professional manner.

Program Description: This program area is made up of the staff who work directly with the public, Library Human Resources, Facilities, and Library Administration. This includes the leases and other expenses for the temporary locations at the Digital Access Center at CJRC, and the North Carolina Collection and Maker Lab at Northgate Mall.

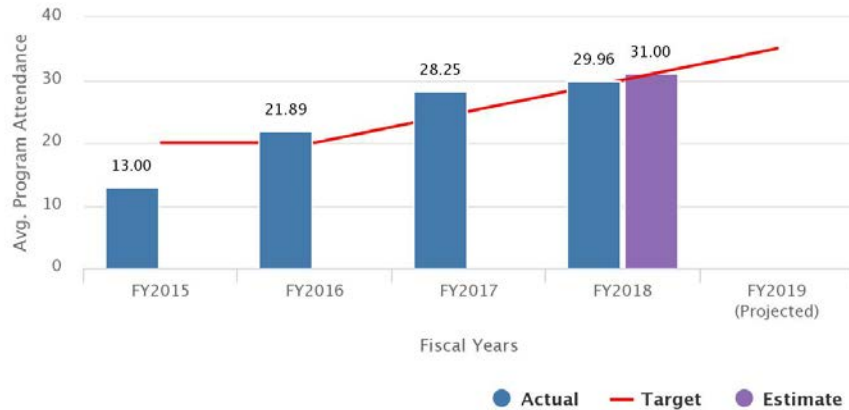
Technology Access

Program Purpose: To provide the public with equitable access to existing and emerging technologies, as well as the skilled staff necessary to operate and maintain that technology.

Program Description: Technology access includes the website, online catalog, electronic resources that are not individually checked out, public Internet access, Library purchased hardware, and the staff of Library IT.

PERFORMANCE MEASURES:

Measure: AVERAGE PER PROGRAM ATTENDANCE FOR ALL OFF-SITE PROGRAMS

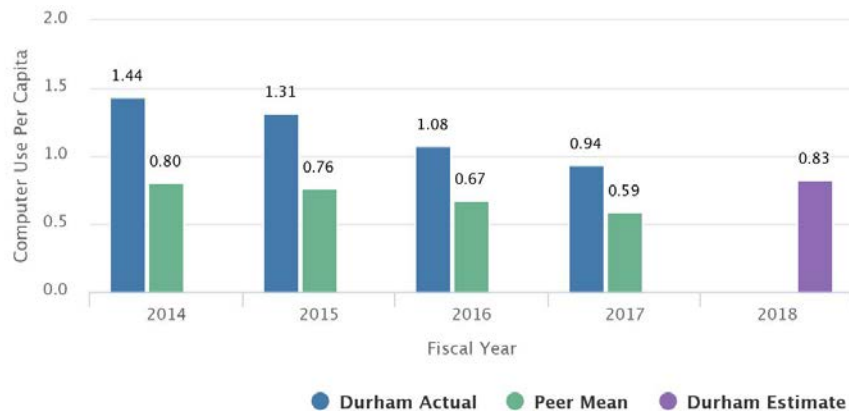


Measure description: This measure shows the average number of attendees at programs conducted in the community by library staff. Programs are provided for customers of all ages. This shows the progress the library has made reaching those who cannot physically come into buildings, and the library's increased efforts to better integrate into the community. Providing programming/services within the community allows for greater exposure and the library to meet customers' expectations. This measure ties to several strategies and objectives in County Strategic Plan Goal 1: Community Empowerment and Enrichment.

Trend explanation: This measure is trending up due to the closure of Main Library, and greater expectations from customers for the library to be present in the community.

FY2018-19 target projection: The department estimates to continue increasing at the same 13.85% growth rate, which is the three-year annual growth rate for attendance. Assuming the library will reach its goal of 31 attendees per program by the end of this fiscal year, 13.85% as a four-year growth rate would make the FY19 average attendance roughly 35.

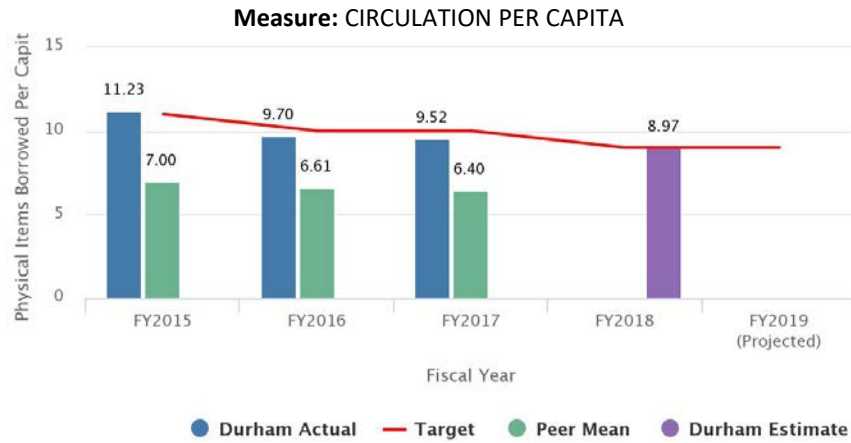
Measure: COMPUTER USE PER CAPITA COMPARED TO PEERS



Measure description: This measure shows how many times the library public computers are used per capita in comparison to a chosen peer group. The current set of data do not include wireless sessions. Because the users of the library's public terminals are frequently customers who possess neither the connectivity nor devices to connect to the internet, it is a potential indicator of how home internet access for Durham residents compares to access for residents in peer communities. This supports County Strategic Plan Objective 1.1 Education, Objective 1.2 Workforce Development, and Objective 1.3 Family Success.

Trend explanation: This measure does not indicate trends within the library, but within the community. Changes in the availability of internet access for residents dictates the usage of the library's public computer, and how the library should allocate resources for computers and internet access.

FY2018-19 target projection: There is no target for this measure; it is an indicator of need in the community for computers with an office suite and internet connection. An increase indicates that the demand has grown. A decrease may indicate that the public has greater access to devices that use the library's wireless connectivity and/or more people in Durham County have adequate access at home. Assuming the current pattern continues, computer use per capita rate should be about 0.72 in FY19.



Measure description: This measure shows how many physical items have been borrowed per capita compared to a chosen peer group. Using a per capita measure makes it easier to compare peers with significantly different population sizes. This measure is an indicator of whether the library’s collection of books, DVD’s, and CD’s is meeting the needs of the community. Numerous measures such as access and education levels can be an indicator of the number of items borrowed. A high level of community engagement displayed by a high level of borrowing indicates the library consistently has the items the community wants. This supports County Strategic Plan Objective 1.1 Education, Objective 1.2 Workforce Development, and Objective 1.3 Family Success.

Trend explanation: Circulation of physical items has gone down in libraries across the country. There are many things competing for users' attention, and access to on-line content is one of the greatest competitors to physical items. Even though this decline follows the national trend, Durham County’s materials are being used by the community at a higher rate than North Carolina peers. The library will continue its outreach and marketing.

FY2018-19 target projection: Assuming the three-year average remains the same, and the library's average is 8.97 at the end of FY18, then FY19 should be around 8.51.

NORTH CAROLINA MUSEUM OF LIFE AND SCIENCE



GOAL 1 COMMUNITY EMPOWERMENT AND ENRICHMENT: Provide access to educational, vocational, economic and cultural opportunities while empowering citizens to choose pathways for their own success.

MISSION

The North Carolina Museum of Life and Science’s mission is to create a place of lifelong learning where people, from young children to senior citizens, 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.

Our overarching vision is to change our relationship with science so that, within and across the Triangle:

- Children acquire an enduring sense of wonder and awe, the capacity for thinking scientifically, and a love of learning that lasts a lifetime.
- Students engage with science, technology, engineering, and mathematics (STEM), preparing them to be full participants in their communities and in our global society.
- Adults use science as a way of knowing for understanding and addressing the problems they face in their lives and in their communities, and on issues that affect all of us across our nation and around the world.
- Community leaders, policymakers, thought leaders, and citizens recognize the Museum as an essential and trusted partner in the educational ecosystem, providing opportunities for lifelong learning.
- Local and state government, education systems, businesses, and the philanthropic community enthusiastically support out-of-school engagement with STEM as critical to growing the workforce capable to compete in the 21st century global economy.
- People enjoy a quality of life enriched by an understanding of, and engagement with, science.

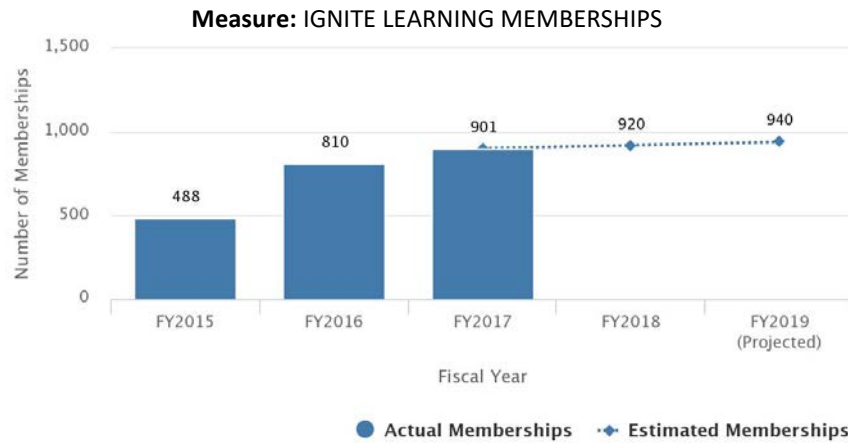
Summary	2016-2017 Actual Exp/Rev	2017-2018 Original Budget	2017-2018 12 Month Estimate	2018-2019 Department Requested	2018-2019 Commissioner Approved
Expenditures					
Operating	\$1,627,738	\$1,692,837	\$1,692,837	\$1,767,841	\$1,767,841
Total Expenditures	\$1,627,738	\$1,692,837	\$1,692,837	\$1,767,841	\$1,767,841
Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$1,627,738	\$1,692,837	\$1,692,837	\$1,767,841	\$1,767,841

2018-19 BUDGET HIGHLIGHTS

- County funding for NCMLS increased by \$75,004 over the FY 2017-18 original budget, and will help support:
 - A 2% staff salary increase mid-year and increases in medical and dental premiums
 - Increase in part-time staffing by 4.67 FTE's to support expansion of summer camp programming and service needs in Guest Relations, Retail, and Exhibit Maintenance.
 - Increase in full-time staffing by 1.44 FTE's to support Program Facilitation, Landscape Maintenance, Butterfly House and Human Resources.

Museum of Life and Science Debt Service			
FY 2016-17 Actual	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Approved
\$1,926,430	\$2,055,456	\$2,207,576	\$2,207,576

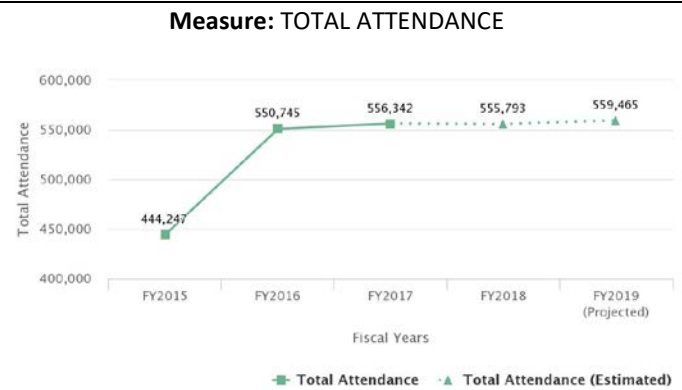
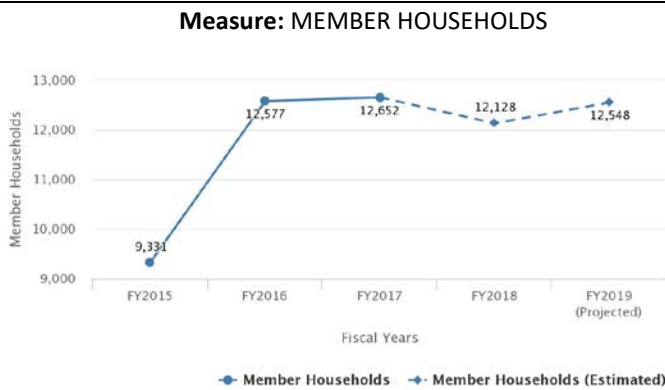
PERFORMANCE MEASURES:



Measure description: This measures the number of Ignite Learning subsidized memberships awarded through partner agencies. These memberships receive full Museum membership benefits for just \$5. The Museum tracks the overall membership number to grow the program to what staff believes is an appropriate scope compared to total membership size.

Trend explanation: After “organic” growth to a few hundred members, Museum staff chose a target of 500 members to grow the number of families benefitting from Ignite Learning. Through experience, the Museum believes that having staff engage the social services agency partners is the most effective way of identifying and engaging underserved families with this program.

FY2018-19 target projection: While this is a sizeable range, Museum staff believes that Ignite Learning would be best at a level of at least 5% of paid membership but not more than 10%. To serve less than 5% of members from underserved audiences feels too small; however, 10% could stretch Museum capacity to serve paying members well.

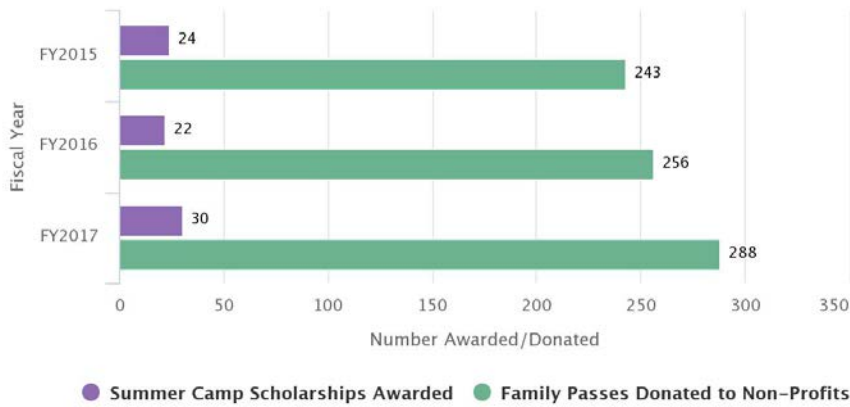


Measure description: The number of member households is a proxy for the achievement of the Museum’s mission. The Museum’s membership strategy is intended to encourage repeat visitation for deeper learning. Total attendance represents the Museum’s reach and impact for the region. By laying member household numbers beside total attendance, staff can visualize the impact of a member relationship with the Museum as well as the casual visitor. By tracking both measures, Museum staff gain a greater understanding of the depth of relationship and repeat visitation from members and the attractiveness of the Museum for first-time or casual visitors from across our region.

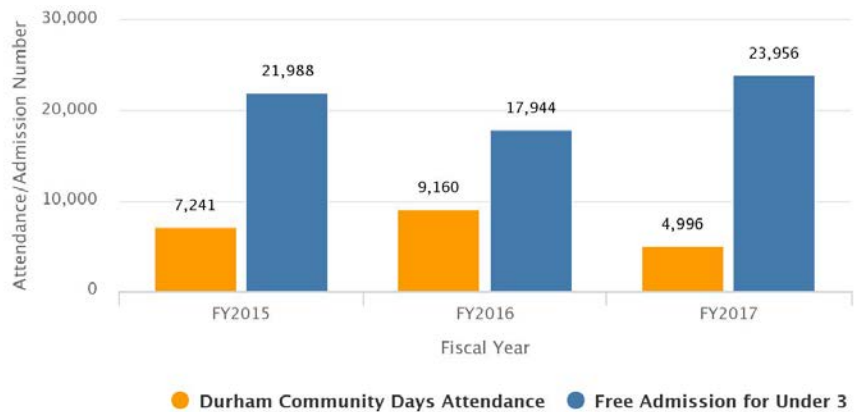
Trend explanation: The tremendous growth in member households suggests that many in the community place value on their Museum experience that goes beyond a single visit. The significant growth in total attendance reflects the investment in Museum experiences and facilities. Most significant growth in membership and attendance occurs following the opening of a major exhibition. Investment in quality programming, in new experiences and in the renewal of older experiences support continued growth.

FY2018-19 target projection: With continued growth in the region, the Museum will be stretched to keep up with population growth. For this reason, staff are considering options for service both on-campus and off-campus or digitally.

Measure: COMMUNITY SCHOLARSHIPS AND DONATIONS



Measure: COMMUNITY PROGRAMS



Measure description: Summer Camp Scholarships Awarded represent the number of children receiving scholarships through fundraising and meets an important community need for learning and for quality and affordable childcare. The Museum donates passes to other nonprofits for their fundraising or award events as part of its community engagement. Durham Community Days represents the number of free visitors on selected days when the Museum has capacity to offer free admission to Durham County residents (with ID). Tracking free admission for children 2 and under benefits a wide range of constituents by keeping the Museum more affordable.

Trend explanation: Collectively, these programs represent the Museum’s portfolio approach to underserved outreach and community engagement that supplements the Museum’s flagship program, Ignite Learning. Changes in Durham Community Days numbers relate to changing from “free Wednesday” afternoons to a schedule of full days, including Sundays, in 2016. Free days were not offered in summers of 2016 and 2017 due to lack of parking. Both factors reduced the number of attendees. Anecdotal evidence is that more individual people are benefitting – free Wednesdays had many repeat visitors. Summer camp scholarship awards are stable and growing, the number of requests continues to grow annually. Scholarship awards rely upon the Museum’s specific fundraising results to continue. Providing requested family passes to nonprofits in the region for their fundraising and events is a popular way the Museum supports the community, and demand is steady since Museum staff streamlined this request process several years ago. Staff are seeing growth in free admission for young children and believe this decision supports families with young children across the region.

FY2018-19 target projection: Durham Community Days - no specific target – free days are a positive but untargeted adjunct to core programs to serve underserved audiences more directly. Additionally, Durham Community Days celebrate the partnership and can help invite new residents to try out the Museum. Summer camp scholarships – the goal is to fund around 50 scholarships annually with fundraising results of \$15K to \$20K annually to meet the need of direct applicants and the Museum’s Ignite Learning partners. Admission passes for nonprofits – steady at around 300 packages per year with 4 admit one passes each. This represents a value of 1,200 admission passes x \$18 adult admission or \$21,600 to other nonprofits. Free 2 and under – broadly supports families with young children and provides data about the Museum’s family visitation.

CONVENTION CENTER



GOAL 1 COMMUNITY EMPOWERMENT AND ENRICHMENT: Provide access to educational, vocational, economic and cultural opportunities while empowering citizens to choose pathways for their own success.

PROGRAM DESCRIPTION

The Durham Convention Center, jointly built by the City and County in 1987, is a meeting destination within the Downtown Business District and complements functions held at the Arts Council, the Carolina Theatre and the Armory while promoting and complementing a wide variety of economic and other activities in the downtown area. The facility includes two large ballrooms (that can be divided into various sizes), six breakout rooms and two executive boardrooms. The downtown Durham tourism infrastructure has grown over recent years and, consequently, events hosted at the Durham Convention Center have become larger. This has resulted in an increase in convention business which is expected to continue to grow along with additional growth in the downtown core.

Spectra, a subsidiary of Comcast Spectacor, has been successfully managing the Durham Convention Center since January 2011. Spectra has a wealth of experience managing such facilities and improving their bottom-line financial condition, and they have proven this reputation at the Durham Convention Center as well. Since Spectra has been managing the venue, the operating deficit has continued to decline and the current management agreement incentivizes Global Spectrum to increase gross revenues and improve facility utilization.

In FY2018-19, the County's owner contribution has been reduced to \$50,000.00. Reduced funding reflects the continued success of the Convention Center, management, increasing business trends, and capital planning process.

Summary	2016-2017 Actual Exp/Rev	2017-2018 Original Budget	2017-2018 12 Month Estimate	2018-2019 Department Requested	2018-2019 Commissioner Approved
▼ <i>Expenditures</i>					
Operating	\$158,395	\$100,000	\$100,000	\$100,000	\$50,000
Total Expenditures	\$158,395	\$100,000	\$100,000	\$100,000	\$50,000
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$158,395	\$100,000	\$100,000	\$100,000	\$50,000