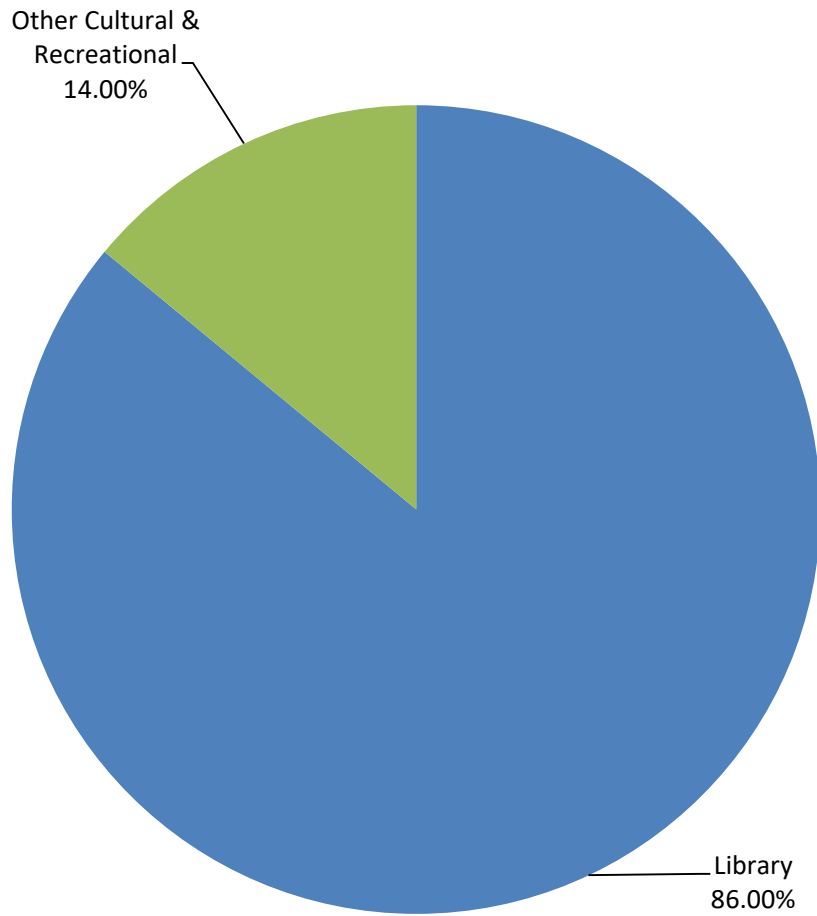


Culture/Recreation Approved Budget



Business Area	FY2017-18 Actual	FY2018-19 Original	FY2018-19 Estimate	FY2019-20 Requested	FY2019-20 Approved
Library	\$10,463,653	\$10,779,221	\$10,790,961	\$11,871,323	\$11,167,718
Other Cultural & Recreational	\$2,125,837	\$2,173,482	\$2,173,482	\$1,916,341	\$1,817,841
Grand Total	\$12,589,490	\$12,952,703	\$12,964,443	\$13,787,664	\$12,985,559

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.

Description

The mission of Durham County Library is to encourage discovery, connect the community, and lead in literacy. The Library benefits the public good for all Durham residents by providing free access to materials, services, and programs. The available collection offers both print and downloadable books, music, movies, audiobooks, magazines, and other materials. The North Carolina Collection and Selena Warren Wheeler Collection preserve and provide access to the history of Durham. Services include access to computers, the Internet, programs, and classes. The Library removes barriers to information, education, and recreation for all members of the community regardless of origin, age, background, or views. The Library's collection and services support literacy at all ages, bridging the digital divide across income levels, strengthening the workforce, and capturing the culture of Durham.

Programs

General Collection

The Library offers both print and downloadable books, music, movies, audiobooks, magazines, and other materials for free checkout. Subscription databases, instructor led classes, and other online resources are part of the collection. This program area also includes the staff responsible for selecting, purchasing, cataloging, processing and making the collection available to the public. It includes the special collections of the North Carolina Collection, and Selena Warren Wheeler Collection.

Library Operations

Library Operations include the staff that provide service directly to the public within the branches and the staff who carry out the day to day functions of the library system. This includes location staff, Library Human Resources, Facilities, and Library Administration. This program includes the expenses associated with building maintenance, professional development, supplies, storage, and the leases for the temporary locations at Northgate Mall.

Program	Budget
General Collection	\$3,350,315
Library Operations	\$3,908,701
Programming, Outreach and Engagement	\$2,791,930
Technology Access	\$1,116,772
Grand Total	\$11,167,718

Programming, Community Outreach & Engagement

The Library makes its services available to those who can't come into a library branch, are unaware of the library, or cannot access library services for another reason. The Library makes it possible to check out materials, attend programs and take classes through the Destination Literacy bookmobile and technology vehicles, Hispanic Services, Family Literacy and Community Services, Humanities, OASIS (Older Adult and Shut-in Service), and Library Marketing.

Technology Access

The Library makes computers, office productivity software, maker equipment, mifis and other technology available for public use. This includes the expenses for the website, online catalog, public Internet access, Library purchased hardware, and the staff of Library IT.

Budget

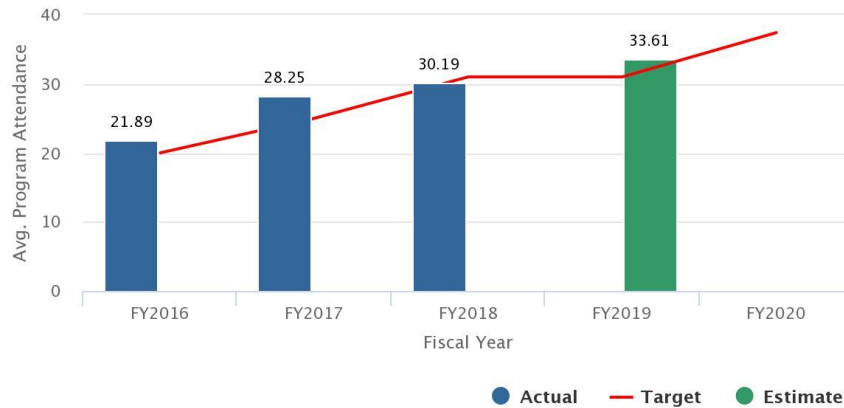
	FY2017-18 Actual	FY2018-19 Original	FY2018-19 Estimate	FY2019-20 Requested	FY2019-20 Approved
Expenditure					
Personnel	\$7,019,140	\$7,619,947	\$7,244,064	\$8,446,762	\$8,037,828
Operating	\$3,232,741	\$3,049,694	\$3,186,872	\$3,299,561	\$3,004,890
Capital	\$211,772	\$109,580	\$360,024	\$0	\$0
Transfers Out	\$0	\$0	\$0	\$125,000	\$125,000
Expenditure Total	\$10,463,653	\$10,779,221	\$10,790,961	\$11,871,323	\$11,167,718
Revenue					
Intergovernmental	\$251,390	\$242,940	\$144,069	\$242,940	\$288,090
Contributions and Donations	\$0	\$0	\$155,229	\$125,000	\$125,000
Service Charges	\$278,700	\$285,000	\$146,238	\$285,500	\$285,500
Other Revenues	\$44,663	\$0	\$33	\$0	\$0
Revenue Total	\$574,753	\$527,940	\$445,569	\$653,440	\$698,590
Net Total	\$9,888,901	\$10,251,281	\$10,345,392	\$11,217,883	\$10,469,128
FTEs	135.92	136.91	136.91	158.91	147.91

Budget Highlights

- The Main Library will reopen in early Spring 2020 after undergoing a major renovation. With an additional footprint of nearly 20,000 square feet, customers will find new resources that are consistent with those of other urban public libraries. The state-of-the-art facility will offer many amenities for our community.
- An expanded STEAM (Science, Technology, Engineering Arts and Mathematics) unit of 4 additional FTEs at Main Library will provide staff on the bottom floor and will provide MakerLab coverage. (\$125,137)
- An additional 4 FTEs will provide specialized staff for the Business/Entrepreneurial Center as well as staff for the fourth floor of the new Main Library. (\$125,137)
- An additional 2 FTES will provide expanded teen services for the Main Library. The teen space at nearly 1,000 square feet is almost double its size in the transformed Main Library. (\$60,787)
- An additional 1 FTE to provide a dedicated driver for the new technology vehicle. This vehicle will allow the library to increase its reach in the community and provide technology access and services to residents throughout the County, especially those with underserved areas. (31,775)

Performance Measures

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

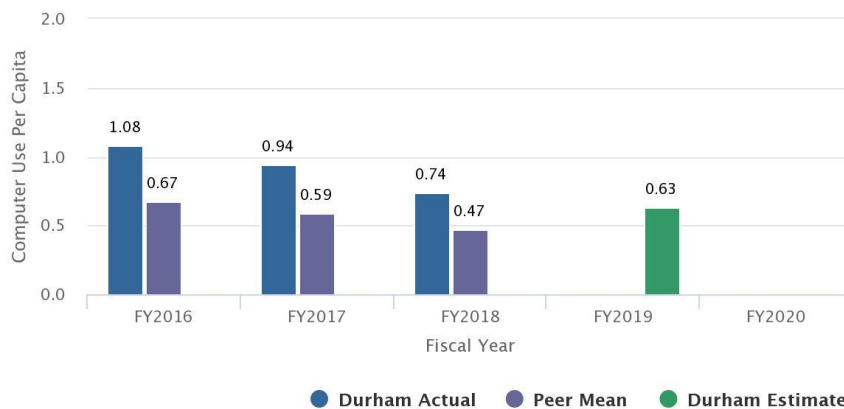


Measure description: This measure shows the average number of attendees at programs conducted in the community by library staff. Programs are provided for customers of all ages. This shows the progress the library has made reaching those who cannot physically come into buildings, and the library's increased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

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.

FY2019-20 target: The FY2019-20 target shows what attendance will be if it increases at the same rate of 10.72%. Deviation from this target next year may be a good indicator of the programming impact from reopening Main Library.

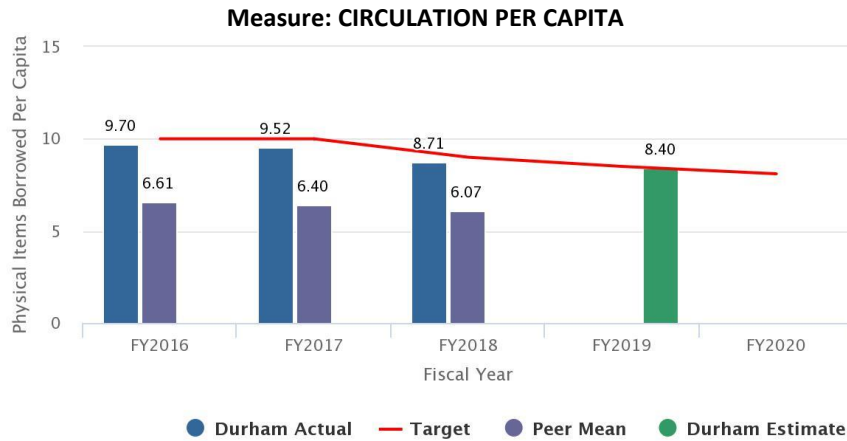
Measure: COMPUTER USE PER CAPITA COMPARED TO PEERS



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.

Trend explanation: This measure does not indicate trends within the library, but within the community. Changes in the availability of internet access for residents dictate the usage of the library's public computer, and how the library should allocate resources for computers and internet access. While this number continues to go down for Durham County, this rate is considerably higher than the rate of public computer usage in peer communities.

FY2019-20 target: 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. The FY2019-20 projection (0.53) shows what per capita usage will be if public computer use declines at the same rate of -16.64% per year. An increase from this projection after Main reopens may indicate that there is still a large unmet demand for computer access downtown. A decrease may indicate that Durham residents have better access to the internet and/or office software at home than in prior years.



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 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.

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 online 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.

FY2019-20 target: If the -3.59% decline rate remains unchanged, then Durham County will average about 8 items checked out per resident. A significant increase in the number of checkouts above the target may occur when the Main Library reopens.

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.

Description

The North Carolina Museum of Life and Science cultivates discovery of the natural and physical sciences and a place of lifelong learning for 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.

Budget

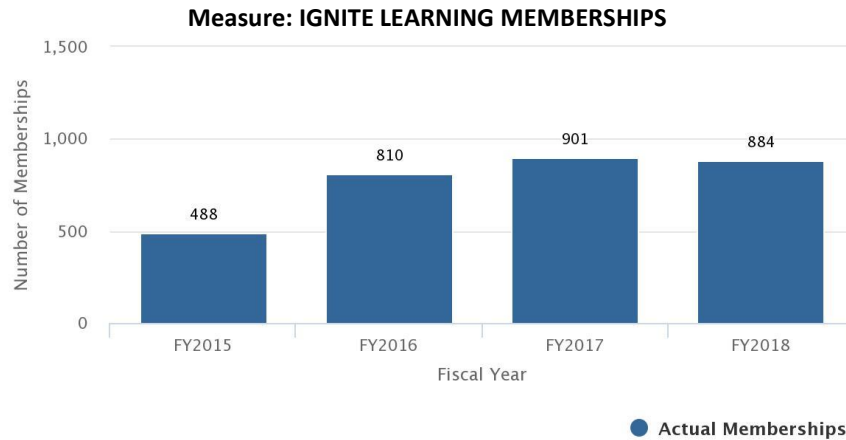
	FY2017-18 Actual	FY2018-19 Original	FY2018-19 Estimate	FY2019-20 Requested	FY2019-20 Approved
Expenditure					
Operating	\$1,692,837	\$1,767,841	\$1,767,841	\$1,866,341	\$1,767,841
Expenditure Total	\$1,692,837	\$1,767,841	\$1,767,841	\$1,866,341	\$1,767,841
Grand Total	\$1,692,837	\$1,767,841	\$1,767,841	\$1,866,341	\$1,767,841

Budget Highlights

- County funding for NCMLS stays flat at the FY2018-19 original budget, largely due to minimal available additional County dollars to appropriate among a large number of needs.

Museum of Life and Science Debt Service			
FY2017-18 Actual	FY2018-19 Estimated	FY2019-20 Requested	FY2019-20 Approved
\$2,055,456	\$2,207,576	\$1,919,237	\$1,919,237

Performance Measures

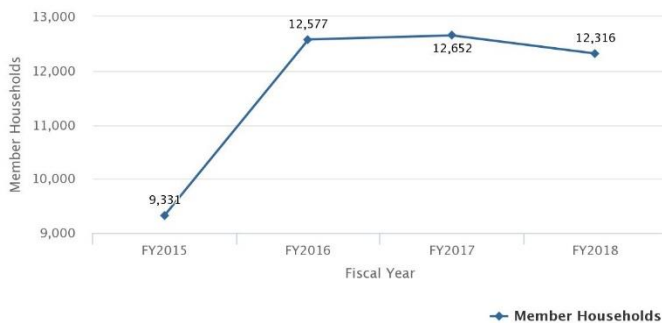


Measure description: This measures the number of Ignite Learning subsidized memberships awarded through partner agencies. These memberships receive full Museum membership benefits for just \$5. The Museum tracks the overall membership number to grow the program to what staff believes is an appropriate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

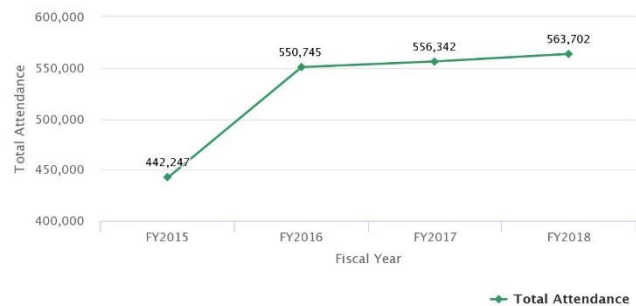
Trend explanation: After “organic” growth to a few hundred members, Museum staff chose a target of 500 members to grow the number of families benefitting from Ignite Learning. Through experience, the Museum believes that having staff engage the social services agency partners is the most effective way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

FY2019-20 target: 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 fewer than 5% of members from underserved audiences feels too small; however, 10% could stretch Museum capacity to serve paying members well.

Measure: MEMBER HOUSEHOLDS



Measure: TOTAL ATTENDANCE

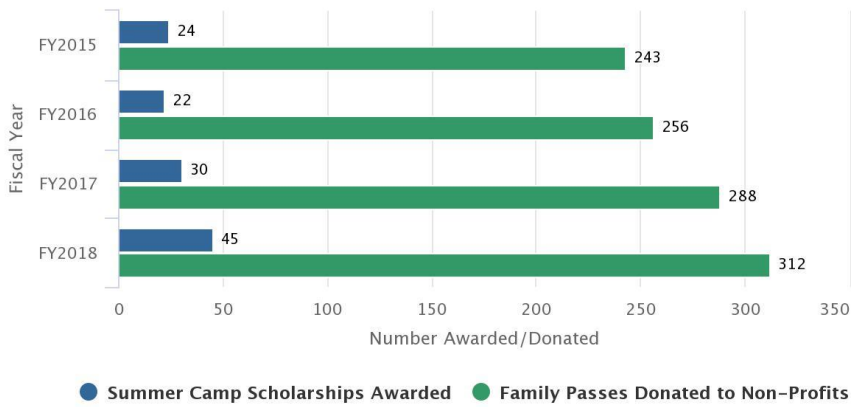


Measure description: The number of member households is a proxy for the achievement of the Museum’s mission. The Museum’s membership strategy is intended to encourage repeat visitation for deeper learning. Total attendance represents the Museum’s reach and impact for the region. By laying member household 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 the region.

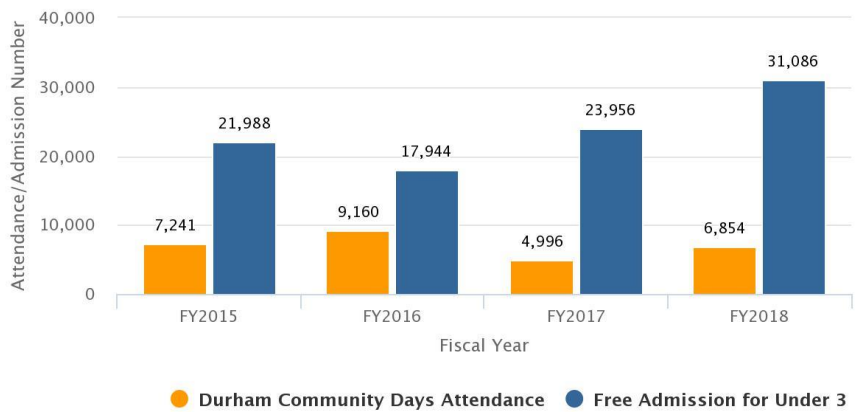
Trend explanation: The growth in member households suggests that many in the community place value on their Museum experience that goes beyond a single visit. The significant growth in total attendance reflects the investment in Museum experiences and facilities. Most significant growth in membership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

FY2019-20 target: 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.

FY2019-20 target: *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 \$20 adult admission or \$24,000 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.

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 FY2019-20, the County's owner contribution is to remain flat from FY2018-19 at \$50,000. This level of funding reflects the continued success of the Convention Center, management, increasing business trends, and capital planning process.

Budget

	FY2017-18 Actual	FY2018-19 Original	FY2018-19 Estimate	FY2019-20 Requested	FY2019-20 Approved
Expenditure					
Operating	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000
Expenditure Total	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000
Grand Total	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000