



Culture/Recreation

Departments and services supporting cultural and recreational activities for the benefit of residents and visitors.

Business Area Name	FY 2020-21 Actuals	FY 2021-22 Original	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Approved	% Change Orig. v. Appr.	Dept. % of Funct. Area
Library	\$11,111,839	\$11,830,982	\$11,448,328	\$13,140,770	\$12,831,034	8.45%	96.55%
Other Cultural & Recreational	\$2,027,841	\$2,300,841	\$2,300,841	\$2,499,878	\$458,000	-80.09%	3.45%
Total	\$13,139,680	\$14,131,823	\$13,749,169	\$15,640,648	\$13,289,034	-5.96%	100.00%

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.

Programming, Community Outreach & Engagement

The Library makes its services available to those who cannot 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

Category	FY 2020-21 Actual	FY 2021-22 Original	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Approved	% Change Orig. v. Appr.
Expenditure	\$11,111,839	\$11,830,982	\$11,448,328	\$13,140,770	\$12,831,034	8.45%
Personnel	\$8,088,929	\$9,055,848	\$8,522,902	\$9,647,019	\$9,591,005	5.91%
Operating	\$3,017,170	\$2,775,134	\$2,925,426	\$3,343,463	\$3,039,741	9.53%
Capital	\$5,740					
Transfers Out				\$150,288	\$200,288	
Revenue	\$582,137	\$456,675	\$336,805	\$470,148	\$527,648	15.54%
Intergovernmental	\$324,896	\$241,675	\$132,310	\$268,260	\$268,260	11.00%
Contributions and Donations	\$200,666	\$135,000	\$137,632	\$153,288	\$203,288	50.58%
Service Charges	\$56,576	\$80,000	\$66,814	\$48,500	\$56,000	-30.00%
Other Revenues	(\$1)		\$49	\$100	\$100	
Net County Cost	\$10,529,702	\$11,374,307	\$11,111,523	\$12,670,622	\$12,303,386	8.17%

FY 2020-21 Actual FTE	FY 2021-22 Original FTE	FY 2021-22 Estimated FTE	FY 2022-23 Requested FTE	FY 2022-23 Approved FTE
147.91	147.91	147.91	150.38	148.38

Budget Highlights

- The purchase of a new Integrated Library System (ILS) software was approved. The ILS software integrates library functions such as circulation, patron accounts, collections, and cataloging. The new ILS software will result in increased efficiency for Library staff by eliminating redundancies among existing, outdated systems and provide a better user experience for Library patrons. (\$110,000)
- An increase in operating budget for digital and print library materials was approved. This increase in budget will accommodate the increased demand from patrons for digital and print collections as patrons using the library system continues to grow and helps accommodate increased pricing from literary publishers. (\$97,112)
- Operational support for marketing targeted at underserved populations has been approved. This increase in marketing will be used to advertise Library services to underserved populations that have limited or no access to Library services. (\$36,860)
- Library was approved to increase its Accessibility Services Coordinator position by .47 FTE to better serve patrons with accessibility needs. (\$18,445)

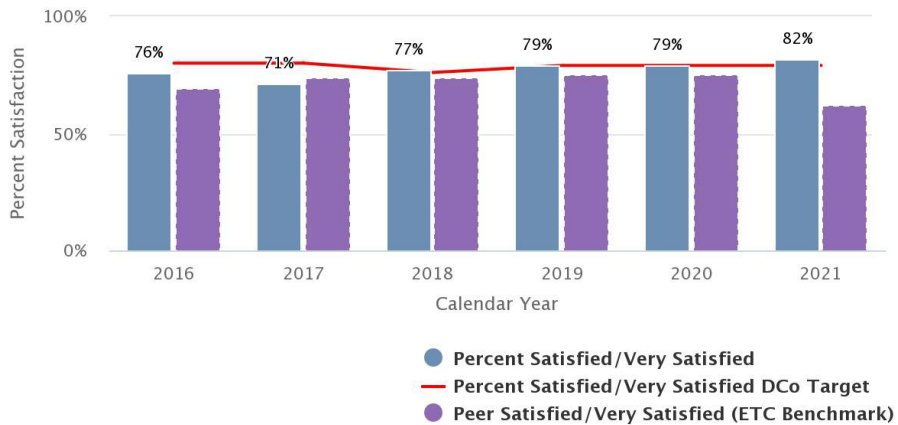
Performance Measures

Measure: NUMBER OF USERS REGISTERED FOR DIGITAL PLATFORMS



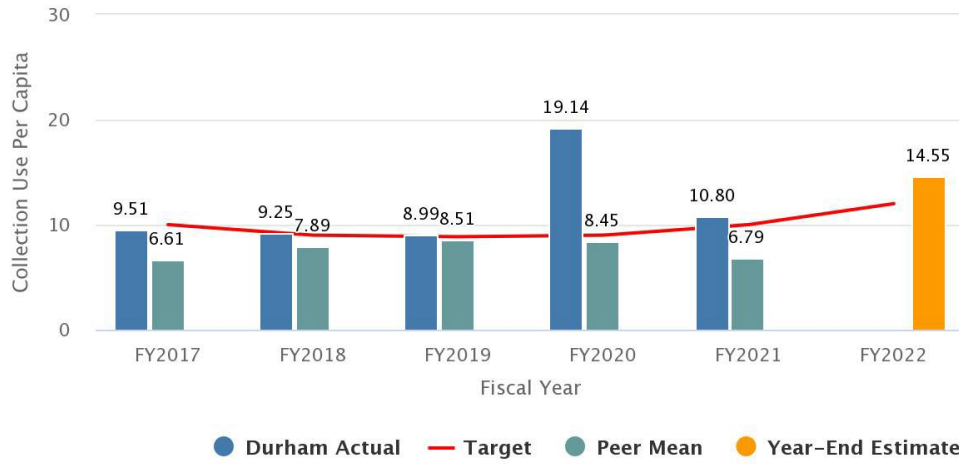
Measure description: This chart shows the enormous growth in users who checked out digital items or registered for other online resources, such as online classes, from the Library. COVID-19 created a spike in demand for online resources. In Q4 FY2021, one of the Library's vendors bought another competing vendor, resulting in a lack of duplicate users between platforms. Digital user registration should continue to climb at a modest rate.

Measure: PERCENTAGE OF COMMUNITY SATISFIED WITH THE LIBRARY



Measure description: This measure shows the percentage of respondents to the Durham City/County Resident Satisfaction Survey who stated that they were satisfied or very satisfied with Library services and programs compared with the respondents to resident surveys in peer communities (ETC Benchmark). Despite reduced services in FY 2020-21 due to COVID-19, the Library still enjoyed high community satisfaction.

Measure: LIBRARY COLLECTION USE PER CAPITA



Measure description: This measure shows how many times the online and physical library collection has been used per capita compared to our chosen peer group (Buncombe, Charlotte, Forsyth, New Hanover, Union, and Wake). This includes usage of state licensed material. 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 entire collection of materials is meeting the needs of the community. COVID-19 created a much greater demand for the Library’s online collections.

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 is a place of lifelong learning for the citizens of Durham County that encourages the discovery of the natural and physical sciences. A two-story science center, zoo, and expansive nature campus covering over 84 acres, the Museum is uniquely positioned to incorporate the principles of scientific inquiry in exhibits and programs—both onsite and online—that instill a lifelong love of science for learners of all ages, backgrounds, and abilities.

The Museum’s vision is to change the relationship with science and nature so that within and across the Triangle:

- Children acquire an enduring sense of wonder and awe, the capacity for scientific thinking, and a love of lifelong learning.
- Students and youth engage meaningfully and regularly with science, technology, engineering, and mathematics (STEM), preparing them to contribute to their communities and our global society with scientific knowledge and awareness in STEM careers or any career path they may choose.
- Families have opportunities for safe, quality time together and multi-generational science and nature learning.
- Adults use science as a way of knowing for understanding and problem solving in their lives and on issues that affect the community, the nation, and the world.
- Community leaders, policy makers, thought leaders, and citizens recognize the Museum as an essential and trusted partner in the educational ecosystem.
- Local and state government, education systems, businesses, and the philanthropic community enthusiastically support out-of-school engagement with STEM as critical to growing a workforce capable of competing in the 21st century global economy.
- Residents of Durham County enjoy a quality of life enriched by a deep understanding of, and engagement with, science and nature.

The Museum is one of the Triangle’s most respected educational nonprofits—a top-rated field trip destination ranked as a perennial favorite by Carolina Parent and one of the most visited North Carolina tourist attractions according to the Triangle Business Journal’s “Book of Lists.” It continues to attract members and visitors from all 50 states and many countries internationally. According to a recent analysis by Discover Durham, the Museum contributes to Durham’s economy in key ways:

- Value added to Durham’s economy: \$47.5M
 - Visitor spending: \$46.1M
 - Local taxes generated: \$1.4M
- **Total economic impact (direct, indirect, induced): \$64.7M**

Budget

Category	FY 2020-21 Actual	FY 2021-22 Original	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Approved	% Change Orig. v. Appr.
Expenditure	\$1,767,841	\$1,842,841	\$1,842,841	\$1,971,840	\$0	-100.00%
Operating	\$1,767,841	\$1,842,841	\$1,842,841	\$1,971,840	\$0	-100.00%

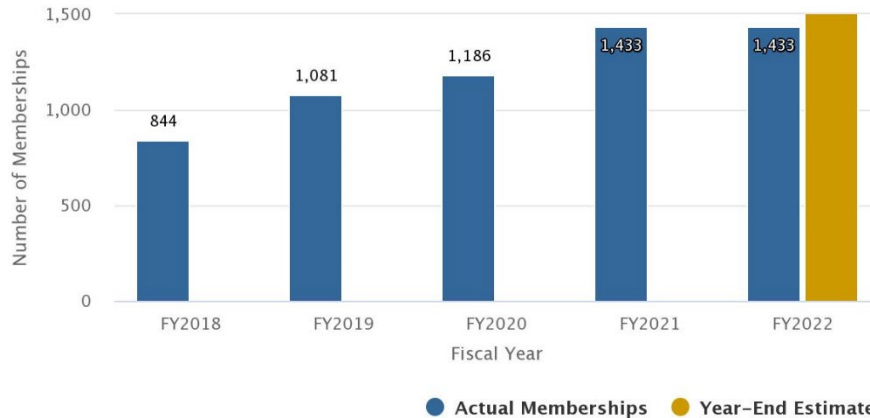
Due to new state laws the Museum’s budget had to be voted on separately by the Board of County Commissioners, as an amendment to the FY 2022-23 approved budget. **The Board approved a budget amendment appropriating \$1,953,341 for annual NCMLS support.** This amount of the budget amendment approved by the Board is equal to the amount presented in the Manager’s Recommended budget.

Budget Highlights

- County funding for NCMLS increases \$110,500 for FY 2022-23, with an additional \$100,000 supporting operational needs and \$10,500 supporting infrastructure (capital) maintenance.
 - Operating increases support salary and benefit increases for existing positions, an additional new position, and continuation funding for positions that were frozen during COVID closure.

Performance Measures

Measure: IGNITE LEARNING MEMBERSHIPS

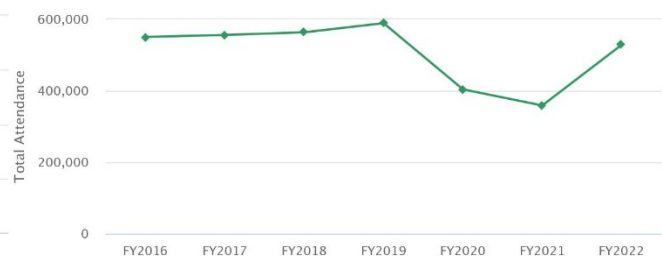


Measure description: Ignite Learning is the Museum’s signature educational equity and access program. Ignite Learning provides children and families living below the federal poverty level with regular, affordable access to the Museum and a wide range of STEM learning opportunities. Unique in the museum world, Ignite Learning is a true membership program, not just a reduced, one-time entry fee. The program develops and leverages deep, long-term relationships with community partners. Local social service agencies, many of whom have participated in the program for over a decade, help to inform the nature, content, and cultural context of the programs that are offered. More expensive and labor-intensive than typical museum access programs, Ignite Learning embodies a holistic, whole-community approach that places the unique needs of Durham County’s most vulnerable populations at its core. From its origins in 2009 with 58 families, Ignite Learning grew to a record high 1,186 member households in FY 2020. This represents a small but significant 9.7% increase over FY 2019 (1,081). Growth has continued through FY 2021 and FY 2022 but slower than normal due to COVID. The Museum has held the \$5.00 annual family membership price for several years running, to ensure maximum affordability for the Ignite Learning community.

Measure: MEMBER HOUSEHOLDS

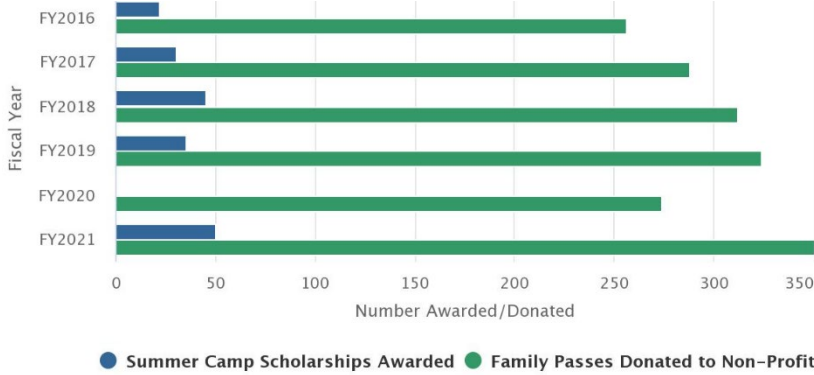


Measure: TOTAL ATTENDANCE

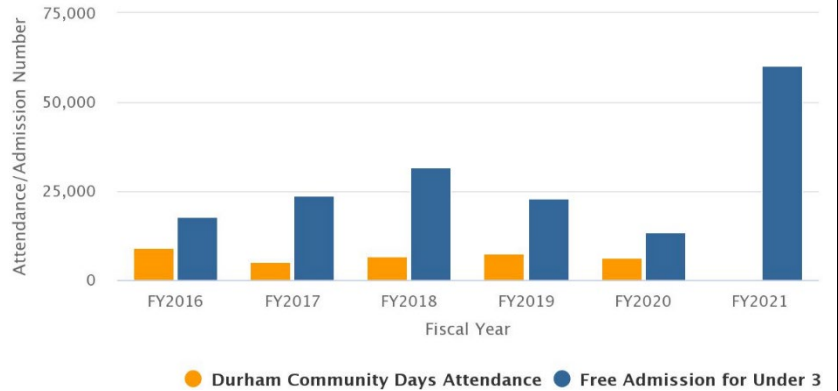


Measure description: The number of member households is a proxy for the achievement of the Museum’s mission. The Museum’s membership strategy encourages repeat visitation for the richest possible scientific and family learning experiences. Total attendance represents the Museum’s on-site reach and regional impact. By laying member household numbers beside total attendance, staff can visualize the impact of a member relationship with the Museum alongside that of the casual visitor. The steady growth in member households suggests that families throughout the region place value on their Museum experience extending beyond a single visit. Significant growth in total attendance reflects an ongoing investment in quality facilities and innovative experiences. Annual visitation and membership remained strong through FY 2020 up through the Museum’s COVID-19 closure in March 2020. Prior to closure, the Museum was on track for a record-setting year in all key metrics, with steady year-over-year growth in membership and visitation. The Museum re-opened to the public in July 2020 with new safety measures in place. As of March 2021, visitor capacity remains at 25%. All Museum memberships were extended for the period of the Museum’s closure; the Museum absorbed these four months of revenue shortfall to ensure that families did not sacrifice the value of their membership. The Museum anticipates a gradual return to on-trend FY 2020 membership and visitation levels by the end of FY 2022, as capacity limitations are lifted, and vaccines are more readily available.

Measure: COMMUNITY SCHOLARSHIPS AND DONATIONS



Measure: COMMUNITY PROGRAMS



Measure description: Summer Camp Scholarships Awarded represents 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. Tracking free admission for children 2 and under benefits a wide range of constituents by keeping the Museum more affordable. Collectively, these programs represent the Museum’s portfolio approach to underserved outreach and community engagement that supplements the Museum’s flagship program, Ignite Learning. Individual program trends have been impacted by a range of factors, especially during the past year of COVID-19 closure. Demand for Summer Science Camp Scholarships, which has grown steadily in recent years, was impacted temporarily in early summer 2020, as families restrained from camp participation across the region. Demand resumed in FY 2021, in late summer into fall, with the resumption of on-site Summer Camp and the new weekly, onsite educational programming of Museum Clubhouse. The Museum is pleased to respond to requests for admission passes from area nonprofits as way to support the overall work of the nonprofit sector and the range of families and communities this important sector serves. Demand has remained steady over recent years, with 275 nonprofits benefiting in FY 2020 Q1-Q3 alone; total value of the 1,088 passes donated in FY 2020 is \$91,392. Durham Community Days numbers changed in 2016, with a move from “free Wednesday” afternoons to a schedule of free full days, including Sundays, throughout the year. Free days were not offered in the summers of 2016 and 2017 because of limited parking; a new parking deck completed in spring 2018 allowed the Museum to offer free days year-round. Durham Community Days were suspended with the Museum’s closure in March 2020, but participation in FY 2020 Q1-Q3 remained robust. Beginning in FY 2020 Q4, the Museum placed an increased emphasis on free online program offerings to support children, parents, and teachers in mitigating learning loss because of the educational disruptions of COVID-19. During the months when the Museum’s doors were closed, and over the gradual period of re-opening throughout FY 2021, the Museum has kept learning alive through hundreds of online and virtual STEM learning opportunities made available free of charge to the broader community. While impact numbers for new digital programming are difficult to calculate, it is no exaggeration to suggest that many thousands of children and families in Durham, the Research Triangle region, and beyond have benefited from the Museum’s new emphasis on virtual learning. The Museum plans to resume all the above-mentioned campus-based community programs as soon as safely possible. Free online programming in the key areas of life sciences and health, engineering, technology and tinkering, and environmental and conservation science will continue to grow as a complement to on-campus program offerings.

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 impact generating 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 more robust. This has resulted in an increase in convention business, which is expected to continue to grow along with additional growth in the downtown core.

Oak View Group, formerly known as Spectra Venue Management, has been successfully managing the Durham Convention Center since January 2011. This company and management team has a wealth of experience handling such facilities and improving their bottom-line financial condition, and they have proven this reputation at the Durham Convention Center as well. Since managing the venue, the operating deficit has continued to decline, and the current management agreement incentivizes increased gross revenues and improved facility utilization.

Budget

Category	FY 2020-21 Actual	FY 2021-22 Original	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Approved	% Change Orig. v. Appr.
Expenditure	\$260,000	\$458,000	\$458,000	\$528,038	\$458,000	0.00%
Operating	\$260,000	\$458,000	\$458,000	\$528,038	\$458,000	0.00%
Net County Cost	\$260,000	\$458,000	\$458,000	\$528,038	\$458,000	0.00%

Budget Highlights

- As Durham and the greater community continue the recovery from the COVID-19 pandemic, bookings and business are beginning to return to the Convention Center. As the management company worked diligently over the last few years to curtail costs and still maintain essential services, plans are now being implemented to rehire staff and prepare for more traditional operations in FY 2022-23. It is hoped that a return to, or a potentially new, baseline will be seen over the coming year(s).
- The economic needs of the Convention Center that may be requested of the City and County (as joint owners) will be considered as the fiscal year progresses and the continued economic impact and recovery of this industry is more fully understood.