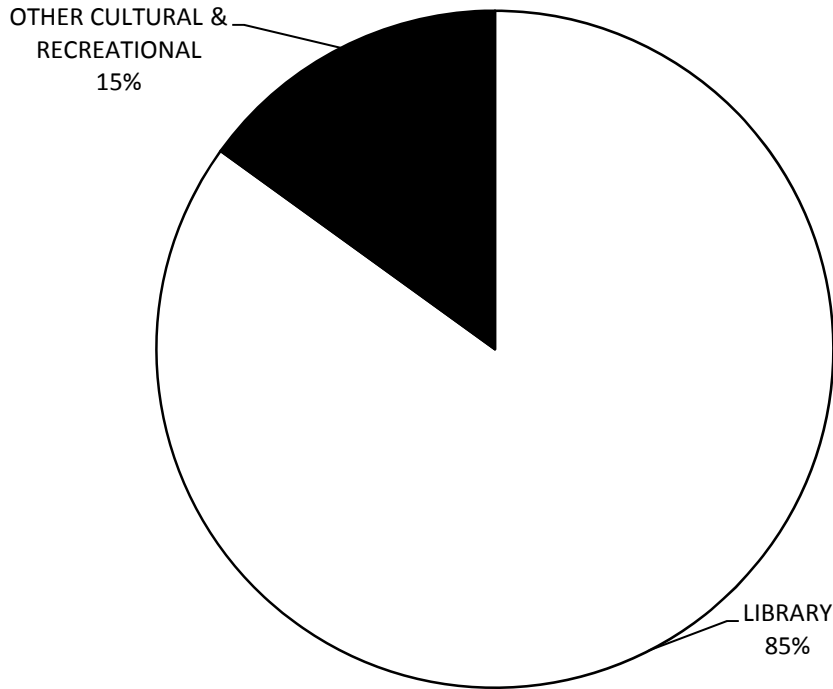




Culture/Recreation

A function of local government comprised of cultural and recreational activities maintained for the benefit of residents and visitors.

Culture/Recreation Recommended Budget



Business area	2011-2012 Actual Expenditures	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
LIBRARY	\$ 8,321,475	\$ 9,095,142	\$ 8,614,900	\$ 9,833,695	\$ 9,478,231
OTHER CULTURAL & RECREATIONAL	\$ 1,651,706	\$ 1,743,692	\$ 1,743,692	\$ 2,034,981	\$ 1,677,567
Overall Result	\$ 9,973,181	\$ 10,838,834	\$ 10,358,592	\$ 11,868,676	\$ 11,155,798

LIBRARY

MISSION

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

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 Manger. There are eight 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 in the near future. 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 12 and up who have nowhere to go after school. Outreach staff performs 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 Library; staff is 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. The electric vehicle charging stations at Main, North and South continue to be well used.

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 91,000 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	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
▼ <i>Expenditures</i>					
Personnel	\$6,044,176	\$6,616,479	\$6,159,335	\$6,911,051	\$6,855,577
Operating	\$2,228,004	\$2,478,663	\$2,455,565	\$2,922,644	\$2,622,654
Capital	\$49,295	\$0	\$0	\$0	\$0
Total Expenditures	\$8,321,475	\$9,095,142	\$8,614,900	\$9,833,695	\$9,478,231
▼ <i>Revenues</i>					
Intergovernmental	\$235,816	\$387,942	\$225,000	\$325,672	\$325,672
Contrib. & Donations	\$10,693	\$29,183	\$200	\$40,753	\$40,753
Service Charges	\$284,754	\$201,500	\$183,237	\$191,500	\$191,500
Other Revenues	(\$49)	\$300	(\$10)	\$200	\$200
Total Revenues	\$531,213	\$618,925	\$408,427	\$558,125	\$558,125
Net Expenditures	\$7,790,262	\$8,476,217	\$8,206,473	\$9,275,570	\$8,920,106
FTEs	137.00	137.00	137.00	137.29	136.93

2013–14 HIGHLIGHTS

- The library is no longer able to operate the current bookmobile, and is using this opportunity to evaluate and expand how it can better serve the residents of Durham County. The goal is to increase bookmobile services from one point of contact to three at any given time of the day. Expanded services will allow greater access to books and technology. Plans are being made to repurpose the current bookmobile as a stationary library space. The County is upfitting one 16' Sprinter van as a starting point for replacing the bookmobile. The sprinter van will have hybrid, diesel engines and will be far more fuel efficient than the current bookmobile.

2013–14 OBJECTIVES

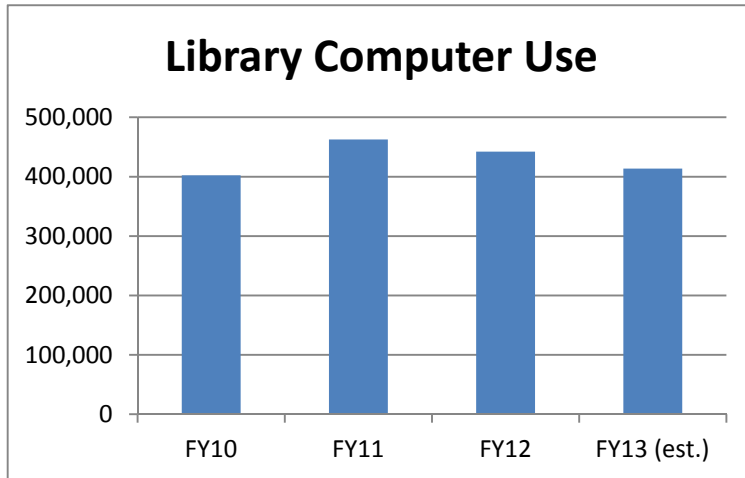
- **Bookmobile & Outreach Services:** Expand outreach efforts to reflect all forms of literacy (reading, technology, media etc.). Also, evaluate and expand outreach services as it relates to the growing Spanish speaking population.
- **Collections:** Increase library resources in a variety of formats 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.
- **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.
- **Preservation of Durham History:** Develop a strategic plan to preserve the history of Durham County.
- **Strategic Planning:** Update the strategic plan for the library and ensure that it aligns with the mission and vision outlined in the 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.

2012-13 ACCOMPLISHMENTS

- Bragtown Library Family Literacy Center celebrated its 50th anniversary. Every County Commissioner attended the event, as well as many members of the community. An online video was produced that tells the story of how community support and action created this well-loved library.
- The library moved from county-housed servers for its Integrated Library System (ILS), Horizon, to a cloud-based version. This move also included a major upgrade of the ILS, which had been on hold for several years. The upgrade includes updated features such as faceted searching: the ability to find materials in the catalog even if words are spelled incorrectly. The upgrade also included a content management system that provides the ability to upload digital content and make it searchable in the online catalog. This will greatly enhance access to all of the digitized materials in the North Carolina Collection.
- To help protect patron accounts from unauthorized use, the library implemented a PIN requirement for self-check transactions and computer use. This will sharply decrease the incidents of fraudulent use of library card numbers.
- With \$100,000 in funding from the Foundation, the Main Library received a mini-makeover, including new furniture for the second and third floors, and the boardroom.
- The library launched a Literacy Initiative that includes early and family literacy, technology literacy and civic literacy. As a first step, library staff read to Eastway Elementary School children each week.
- The North Carolina Collection is now open on Saturdays. A grant from Durham Library Foundation provides for a contract employee to staff the local history collection desk from 10 a.m. to 5 p.m. on Saturday.
- The library coordinated and hosts the online exhibit and photo mosaic, *And Justice for All*, in the new Durham County Courthouse. The exhibit highlights justice-related themes, places and individuals, and features an interactive kiosk where citizens may learn more about each of the 265 images that make up the mosaic.
- The Friends of the Durham Library granted more than \$50,000 to the library for staff-suggested projects, including: the expansion of the children's DVD collection at the Main Library, a Toddler Tech academy to introduce pre-schoolers to new technology like tablets and e-readers, and replacement of the Carolina Theatre collection of VHS tapes with DVDs.
- The library (and the Foundation) received many grants, including a \$9,000 grant from the American Library Association and the National Endowment for Humanities; \$17,500 from Wells Fargo and \$200,000 from GlaxoSmithKline.
- As a way of providing assistance to unemployed patrons, the library began a program called "Ready to Work." The two-course program includes basic computer skills classes and career path training.
- Library staff received many accolades and awards: a Durham County Library assistant received honorable mention in the *Library Journal* Para-librarian of the Year award competition; the library's Development Officer was named Outstanding Downtown Visionary – Downtown Durham Inc.'s highest award; a children's librarian served as the kindergarten graduation speaker for Research Triangle Charter Academy; and library staff published two novels, wrote more than ten articles in professional journals and made numerous presentations at professional conferences.
- The library began participating in NC Knows, an online reference service manned by librarians throughout the state.
- Durham Reads Together, the library's bi-annual community read event, brought national best-selling author Margaret Maron to Durham. The multi-event program received heavy media coverage, garnered great attendance and resulted in increased circulation of the featured mystery series. Other popular programs for the year include: Comics Fest, Fall into Romance Festival, Bull City Soul Revival, National Novel Writing Month, Science Madness and a Brown Bag Lunch program on Anti-Muslim Prejudice sponsored and attended by members of the British Council.
- The library is a place to learn environmental stewardship, as more locations build gardens and incorporate "green" programs – like gardening, eco-conscious living, watershed conservation, urban chicken farming and slow money – into their events for children and adults.
- The library Board of Trustees launched "Isthelibraryopen.com," an innovative, open-source website that also works well with mobile media. The site informs patrons at-a-glance whether their favorite library location is open.
- The library named three rooms for major donors and supporters: The children's programming room in Southwest Regional Library was named for Frances Brinkley; the periodicals room at South Regional Library was named for Dr. and Mrs. Anton Schindler; and the North Regional Library meeting room was named for Dorothy Gier. A noted local artist, Marjorie Pierson, donated a triptych of paintings to be hung in the Southwest Regional Library.
- The library implemented a new way of displaying holds that not only saves paper but also saves processing time for staff.

2013-14 PERFORMANCE MEASURES

Performance Measure: Library Computer Use



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?

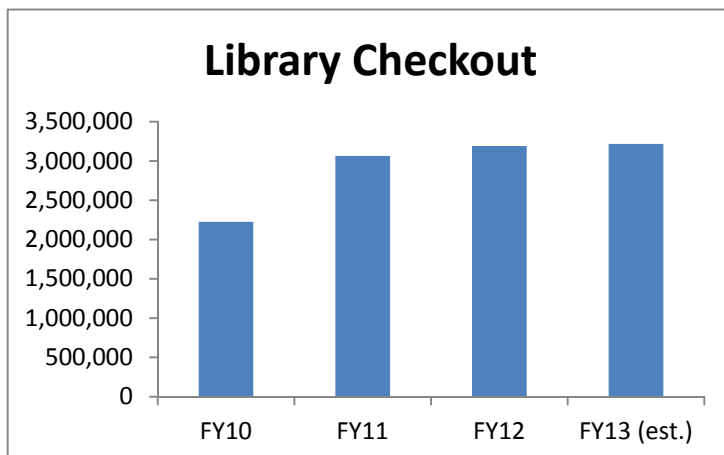
The Library's free high-speed broadband Internet serves the entire community by providing information, computer training, workforce development, access to e-government services, and educational opportunities. Providing this core service supports each goal in the County's new strategic plan. Unemployment rates have directly affected Library computer use. Major employers and government agencies have gone paperless, directly affecting 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 number 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. This measure aligns with the mission of Durham County Library; encourage discovery, connect the community and lead in literacy

What initiatives or changes to programs will the department take on in hopes to improve the overall performance of the related program or goal? The library is committed to providing Durham County residents with skills needed by today's employers. There is a great need to continue offering workforce development classes that focus on basic computer skills. Additionally, the library is committed to providing access to technology in communities that are less likely to purchase various forms of technology for their homes. Adding tablets, presentation software, funds for maintenance etc. will allow the Library to provide additional access to technology and continue its role as a leader in community workforce development.

Performance Measure: Library Checkout



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?

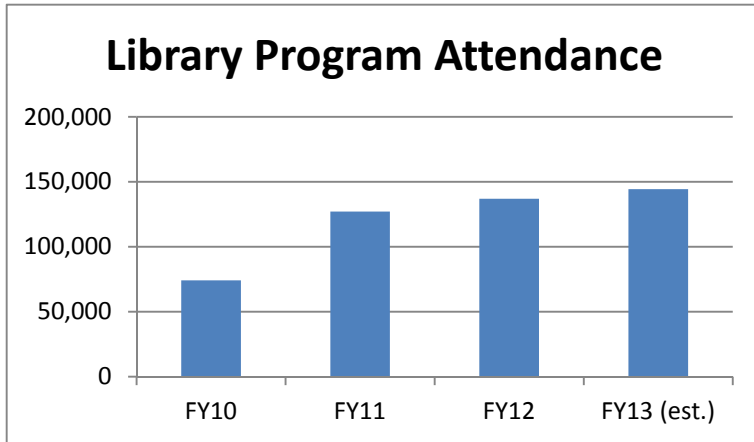
Library checkouts directly measure the success of the Library mission to encourage discovery, connect the community and lead in literacy. Providing this core service supports the various goals of the County's Strategic Plan. Durham County residents use Library resources heavily and depend on the Library for free books and materials for early literacy, entertainment and lifelong learning. The Library uses the circulation figures to select items for purchase, plan for and deploy staff, and as a benchmark across the national library community.

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

Increasing the materials budget will allow the Library to better meet the needs of the community. The demand for ebooks continues to grow, as do increases in processing fees. Additionally, there is a need to offer new services such as CollectionHQ & Zinio. The library uses circulation figures to select items for purchase. CollectionHQ is a tool that enhances decisions regarding resource selection. Having a great collection also increases our door count and program attendance. It's vital to have a collection that meets the needs of the community.

As more people enter our doors to check out materials, it places wear and tear on our furniture. Modest furniture replacements have occurred at the Main Library, and there is a growing need to have a furniture replacement cycle at our Regional and Community Library locations. Increasingly, the Library is hosting statewide events and having an opportunity to showcase Durham County and the Durham County Library System. It's important that the Library is presented in the most positive light possible.

Performance Measure: Library Program Attendance



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 mission; to encourage discovery, connect the community and lead in literacy. Providing this core service supports each goal in the County's 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 and benchmark Durham County Library outcomes against other library systems.

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

Durham County Library is partnering with Durham Public Schools on a number of literacy initiatives; in doing so we intend to have a direct impact on increasing literacy in Durham County. It's important for children to check out resources from the library and equally important that children have books in the home that personally belong to them. The submitted budget requests funds that accomplish this goal, and it directly aligns with the County's Strategic Plan.

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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.

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, policy makers, 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 necessary to compete in the 21st century global economy.
- People — children and adults — enjoy a quality of life enriched by an understanding of, and engagement with, science.

2012-13 ACCOMPLISHMENTS

The Museum's Board of Directors worked as a team with Museum leadership to create a new Strategic Plan in 2012-2013.

- STRATEGY: Focus on members as learners and our primary customers
- STRATEGY: Create new experiences and environments to maximize engagement, leading to greater mission impact and sustainability
- STRATEGY: Become a force for science education in the community

Other Museum Achievements in 2012-2013:

- Maintaining total visitation at over 440,000. The Museum is successfully maintaining our visitation increases after major expansion (Explore the Wild, Catch the Wind, Dinosaur Trail) by "pulsing" new experiences including The Lab, Math Moves, and Into the Mist (donor- or grant-funded projects).
- Designing new marketing strategies to address changes in the visitation mix. While total visitation is relatively stable, paid general visitation has declined and new strategies have been developed to manage this.
- Over 196,000 members visited the Museum in 2012, a new record in member attendance and a 2% annual increase in the ratio of members to total visitors.
- We hosted 60,753 free-to-the-visitor admissions (or 14%), including our "pay what you wish" free Wednesday afternoons for Durham residents, Durham Appreciation Days, teachers with groups, children under 3 and corporate member admission passes.
- Birthday parties, scout programs, summer camp, community classes, special events and other groups attracted 52,525 visitors (or 12%). Some program participants enjoy effectively a free admission, as once they are at the Museum they are free to explore the grounds after their program.
- Maintaining earned income growth areas. Rentals, birthday parties, operating fundraising, are areas of earned income that have seen recent growth, and we are projecting to maintain that growth.

North Carolina Museum of Life and Science

Funds Center: 6190310000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
Expenditures					
Operating	\$1,309,752	\$1,409,752	\$1,409,752	\$1,447,245	\$1,447,245
Total Expenditures	\$1,309,752	\$1,409,752	\$1,409,752	\$1,447,245	\$1,447,245
Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$1,309,752	\$1,409,752	\$1,409,752	\$1,447,245	\$1,447,245

2013-14 HIGHLIGHTS

- County funding for NCMLS increases \$37,493 compared to FY 2012-13 funding and is equal to a 2.66% increase.
- Debt service for previous and current related museum capital projects is shown below.

Museum of Life and Science Debt Service			
FY 2011-12 Actual	FY 2012-13 Estimated	FY 2013-14 Requested	FY 2013-14 Recommended
\$1,370,887	\$1,700,302	\$1,663,452	\$1,663,452

2013-14 OBJECTIVES

By FY 2015, we will accomplish the following objectives:

- Increase the number of family memberships in Ignite Learning from 200 to 500.
- Grow membership from 9,000 to 10,000 households.
- Increase and sustain average revenue generated per member household by \$10.
- Operationalize net promoter methodology to catalyze strength in our brand and create increasing number of Museum advocates.
- Complete a successful capital campaign to support two major capital projects, opening in 2015 and 2016.
- Complete a comprehensive 5-year plan for educational programs, including new programs for adolescents and teens.
- Complete a 3-year marketing plan for new exhibits, environments, and programs.
- Complete a 10-year capital improvement plan, including Durham County CIP projects, as well as capital campaign projects.
- Expand our online engagement approaches, platforms, and tools, and document and share broadly with the field.

2013-14 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.

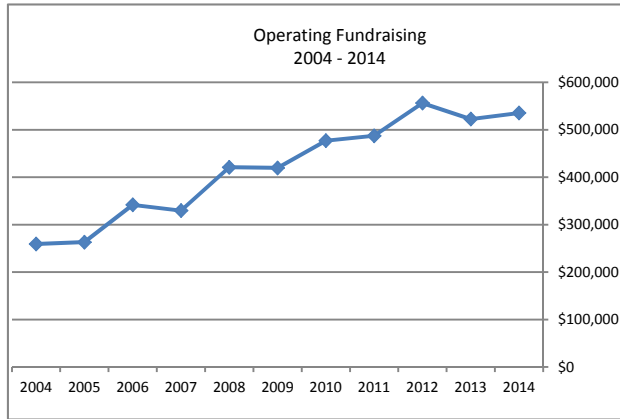
What initiatives or changes to programs will the department take on in hopes to improve the overall performance of the related program or goal?

- Partner with community organizations to identify

underserved families for membership through the Ignite Learning initiative and to sustain those members’ participation in the Museum.

- Implement a communications plan that increasingly personalizes membership, raises awareness of the Museum’s educational mission and prompts philanthropy.
- Investigate software and systems for audience research, automatic renewal and other retention strategies.
- Strengthen our digital engagement presence to facilitate meaningful interactions, as well as exploring ways to unify social networking presence to create a cohesive brand.
- Enhance member experience and acquisition opportunities through operational procedures, technology and training.

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; and,
2. Raise \$3.9 million in capital funds through our Climbing

Higher campaign.

What initiatives or changes to programs in 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.

Engaging Adult Learners 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. Our Museum *AfterHours* series for adults 21+ continued their success in 2012 with over 1,800 attendees learning about the science behind

topics that included the summer solstice, 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.

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

Supporting DPS

- **Field trips** include 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. This year, we overhauled our field trip programs to support the new science curriculum that was adopted for the 2012-2013 school year. Also new for this year, we offered our new digital planetarium experience to every 3rd grade classroom in the district as part of our partnership with DPS.
- **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 60 students since August 2012, 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. This year, we are providing quarterly science kits to over 750 elementary classrooms, and annual science kits to 72 middle school classrooms. Additionally, in November 2012, DPS contracted with the Museum to update the elementary science curriculum to meet new State standards.
- **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 2012 with 630 Durham participants in attendance. We also implemented a new event, Class Dismissed: A Teacher Happy Hour in January 2013 in which teachers and one guest received free admission to the Museum after hours, and had an opportunity to preview exhibits and talk to education staff about field trip and program opportunities. Also, in the summer of 2012, the Museum partnered with North Carolina State University to host 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. Since 2011, the operating deficit continues to decline with a decrease of \$98,768 from FY2013 to FY2014.

Convention Center

Funds Center: 6190280000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$283,546	\$260,987	\$260,987	\$222,579	\$162,219
Total Expenditures	\$283,546	\$260,987	\$260,987	\$222,579	\$162,219
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$283,546	\$260,987	\$260,987	\$222,579	\$162,219

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
- Clean Energy Durham
- Durham Striders Youth Association, Inc.
- Eno River Association
- Museum of Durham History
- Playworks Education Energized
- Scrap Exchange
- Southeastern Efforts Developing Sustainable Spaces (SEEDS)
- Triangle Champions Track Club
- Triangle Land Conservancy

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

Culture and Recreation Nonprofit Agencies

Funds Center: 6190

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$58,408	\$72,953	\$72,953	\$365,157	\$68,103
Total Expenditures	\$58,408	\$72,953	\$72,953	\$365,157	\$68,103
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$58,408	\$72,953	\$72,953	\$365,157	\$68,103

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