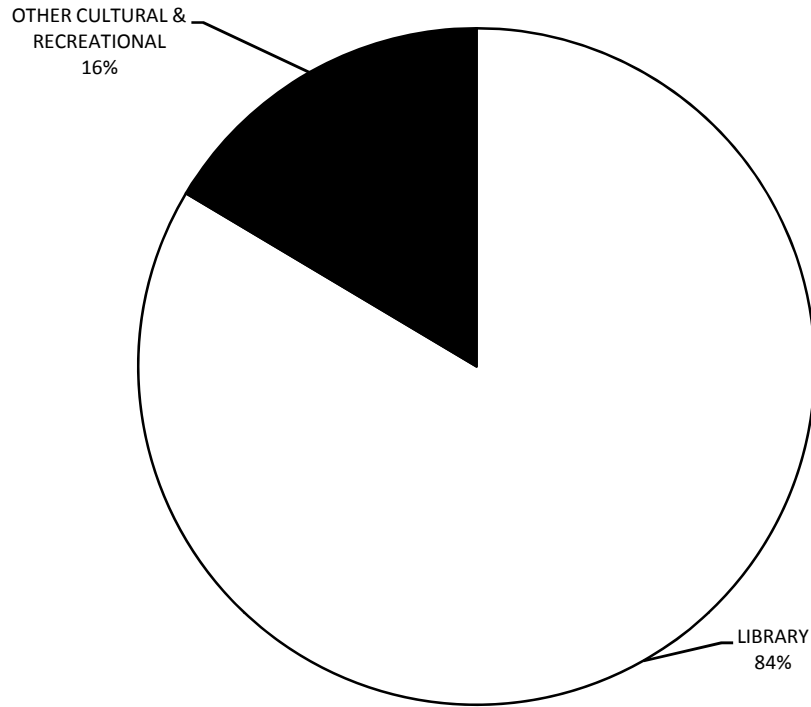


Culture and Recreation Approved Budget



Business area	2006-2007 Actual Expenditures	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
LIBRARY	\$ 7,969,570	\$ 9,419,649	\$ 8,868,137	\$ 11,061,520	\$10,017,636
OTHER CULTURAL & RECREATIONAL	\$ 1,924,917	\$ 1,838,501	\$ 1,924,180	\$ 2,443,236	\$1,970,300
Overall Result	\$ 9,894,487	\$ 11,258,150	\$ 10,792,317	\$ 13,504,756	\$11,987,936

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Library

Business Area: 6110

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$5,312,215	\$6,443,640	\$5,858,492	\$7,023,615	\$6,829,994
Operating	\$2,723,190	\$2,976,009	\$3,008,580	\$4,037,905	\$3,187,642
Capital	\$639,478	\$0	\$0	\$0	\$0
Total Expenditures	\$8,674,882	\$9,419,649	\$8,867,072	\$11,061,520	\$10,017,636
▽ <i>Revenues</i>					
Intergovernmental	\$264,542	\$268,000	\$253,000	\$258,686	\$258,686
Contrib. & Donations	\$2,996	\$2,000	\$3,088	\$97,290	\$97,290
Service Charges	\$289,708	\$313,000	\$144,434	\$202,000	\$202,000
Other Revenues	\$538	\$300	\$264	\$300	\$300
Total Revenues	\$557,784	\$583,300	\$400,786	\$558,276	\$558,276
Net Expenditures	\$8,117,099	\$8,836,349	\$8,466,286	\$10,503,244	\$9,459,360
FTEs	138.06	138.06	138.06	143.06	138.56

2008-09 HIGHLIGHTS

- Approved budget allows Durham County Library to maintain current service levels.
- Humanities Coordinator position (.50 FTE) added and will be funded by the Durham County Library Foundation.

LIBRARY-ADMINISTRATION

MISSION

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

PROGRAM DESCRIPTION

The Main Library provides a full range of library resources, programs, and services for the citizens of Durham County and serves as the central library for the entire Library system. The facility serves as a voting precinct. It is open to the public year-round Monday through Thursday 9 a.m. – 9 p.m., Friday 9 a.m. – 6 p.m., Saturday 9:30 a.m. – 6 p.m.; and Sunday 2:00 – 6:00 p.m.

In addition to the Main Division's five public service units: Adult Services, Audio Visual, Children's, Circulation, and Reference, the main facility also houses Library Administration/Operations Division, Branch Services Division, Marketing Services Division, Outreach, including three vehicles and the Hispanic Services Coordinator, Resources & Technology Division, and Youth Services Division.

2007-08 ACCOMPLISHMENTS

The Strategic Plan, "Saying Yes to the Community: Durham builds a Customer-Centered Library" was completed and implementation was started.

- The Library met a \$2 million National Endowment for the Humanities Challenge Grant, raising \$1.5 million in new revenue to receive a \$500,000 NEH grant.
- Architects were selected for the Southwest Branch facility expansion and renovation. Site plans were developed, and additional progress was made on planning the Southwest Branch and South Regional facilities.
- The Library received a \$23,000 Technology Grant from the Friends of the Durham Library.
- The Library began the implementation of an early literacy program, "Get Set... Get Ready... Let's Read!" The program will reach children in 18 one- or two-star daycare centers in Durham's poorest neighborhoods with a children's librarian, good books and exciting storytimes. The program was funded in part by a \$4,000 grant from Target.
- The Library spearheaded *Durham Reads Together 2007*, a community reading program. People from all walks of life were encouraged to read or listen to *Last Shot: City streets, basketball dreams*. This was the library's second community-wide reading program, touching thousands of residents and bringing in the author to discuss social issues in the book with over 200 area high school students.
- The Library began offering year-round Sunday hours at four locations.
- More than 80% of Durham County Library employees participated in CLASS (Customers Leaving Appreciative, Satisfied and Sold) customer service training.
- The Library instituted new circulation policies, emphasizing a more customer-friendly approach including: more items allowed for check out and more renewals allowed.
- The Library's Graphic Design & Marketing Department received one national and five state Best of Show Awards for readers' advisories, marketing and fundraising materials.
- The Library hosted "Poetry for Everyone," a county-wide, month-long event that featured Durham's civic leaders, poets and personalities reading their favorite poems in celebration of National Poetry Month. This program, and other county-wide humanities programs, were created and coordinated by the new Humanities Coordinator, a position funded in 2007-2008 by the NEH grant.
- The Library launched "E*vanced," an online event calendar and room reservation software. The new technology allows customers to register for Library programs or book meeting rooms from home or online at the library, saving time and resources.
- The Library continued to market its programs and services aggressively. A newly hired Marketing Division Manager, Graphic Designer and Webmaster began working to elevate the Library's profile in the community with an improved web presence, high-quality marketing materials and a heightened media and advertising campaign.

2008-09 OBJECTIVES

- Continue implementation of Durham County Library's Strategic Plan 2007-2010; Saying "Yes" to the Community: Durham Builds a Customer-Centered Library.
- Support family literacy by preparing children to succeed in school and by helping teens develop the skills they need to become productive and well-informed citizens.
- Enhance and promote Durham's cultural heritage, thereby contributing to a vibrant community.
- Create a customer-centered and welcoming place for the entire Durham Community.
- Provide Durham residents with information technology resources needed for academic and business success and for social networking and leisure activities.
- Continue building the materials collections for the planned opening of the new South Regional Library and the renovated and expanded Southwest Regional Library in FY2010.
- Prepare for a smooth transition in closing the Southwest Branch in Fall 08 to prepare for renovation.
- Plan and execute moving all books and materials.
- Plan groundbreaking for the Southwest Branch.
- By 6/30/09, 95% of library customers will report that staff and volunteers are knowledgeable, friendly, accessible, and attentive to their needs.

LIBRARY-RESOURCES AND TECHNICAL SERVICES

PROGRAM DESCRIPTION

This program selects, purchases, catalogs, and processes all books, audio-visual and electronic media for the Library's nine locations, and manages financial accounts. The program maintains the accuracy of the bibliographic database and performs functions related to upkeep of library collections including rebinding, discarding, repair, transfer, reclassification, and collection inventory.

Technology staff members also are responsible for administration of the Horizon integrated library system, EnvisionWare print-management system, E*vanced Solutions calendar and room reservations software, computer and technology support for the library system, Internet access for public and staff, wireless Internet access at 4 library facilities, technology training for staff and public, and planning and implementing new technologies.

2007-08 ACCOMPLISHMENTS

- Increased the currency of the library's collection with an ultimate goal of 50% of the collection purchased within the last 5 years
- Started book collection assessment and weeding projects at Main library, Parkwood and Southwest Branch Libraries, North Regional, and the Bookmobile.
- Purchased, tested, and installed E*vanced Solutions software to maintain library events and calendar and to book meeting rooms from the web site
- Studied decentralized materials selection and recommended a plan to centralize collection management
- Created a standardized image for public Internet and for staff computers
- Wrote and installed automated script to reboot all public computers nightly

2008-09 OBJECTIVES

- Increase the currency of the library's collection with an ultimate goal of 50% of the collection purchased within the last 5 years
- Select, order, catalog and process the expansion book and media collections for South Regional Library and Southwest Regional Library
- Centralize Collection Management for the entire Library Department
- Install RFID tags in library materials at Main Library, Southwest Branch and Parkwood Branch
- Replace existing telephone system at the Main Library with IP telephony system
- Plan and install self check units and RFID technology at Main Library

Performance Indicators	FY 07 Actual	FY 08 Budget	FY 08 Estimate	FY 09 Projected
Workload Indicators				
# of titles ordered	21,925	30,000	13,871	22,400
# of volumes ordered	77,550	61,200	63,625	103,200
# of titles cataloged	18,910	20,000	15,993	20,000
# of volumes cataloged	79,182	65000	75,201	75,000
# technology service requests handled	1,250	1,000	2,148	2,200
Efficiency Indicators				
# working days from selection to shelf	39	39	37	37
Effectiveness Indicators				
% of collection added in last 5 years	48%	48%	48%	49%
% of standard for Internet workstations availability	111%	133%	133%	134%

Performance Indicators	FY 07 Actual	FY 08 Budget	FY 08 Estimate	FY 09 Projected
Technology Use				
Web Page Views	461,452	990,000	214,248	215,000
Remote NC-Live Use	10,768	10,000	13,514	14,000
In-House NC Live Use	11,773	7,000	11,299	12,000

LIBRARY-FACILITIES

PROGRAM DESCRIPTION

Agency/Organization Description

The Facilities Management and Development unit of the Library develops procedures and determine priorities for the Facilities unit, works closely with facility managers to analyze services, community needs, facilities maintenance, and customer usage. This unit serves as project manager on complex/and or multi-million dollar building construction and renovation projects. The Facilities manager also negotiates contracts for services such as janitorial, security, and lease contracts. This unit resulted from the reorganization of our department and was created in October 2007.

2007-08 ACCOMPLISHMENTS

- Evaluated tile vs. carpeted floors for Main Library, evaluated new Lee's Carpet for Main auditorium, installed new carpet in Main auditorium.
- Installed and painted wainscoting on 1st and 3rd floors of Main Library.
- Replaced carpet with tile on 1st and 3rd floor restroom hallways of the Main Library.
- Restricted first floor restroom to patrons using auditorium at the Main Library.
- Moved all Reference staff into a single office at the Main Library.
- Established new office for Youth Services staff at the Main Library
- Held community forums for South and Southwest Regional
- Reduced security on Fridays at all locations to correspond with new Friday hours. (2:00-6:00 p.m.)
- Increased security at North Regional from 2:30-5:30 p.m. Monday – Friday to respond to staff and patron needs.
- Evaluated RFP's for short-term makeover of Main and develop planning documents for 2009 bond referendum.
- Hired new maintenance technician.
- Refurbished cabinets in staff lounge at the Main Library, installed carpet, and painted.
- Painted Main auditorium and 1st floor restrooms.

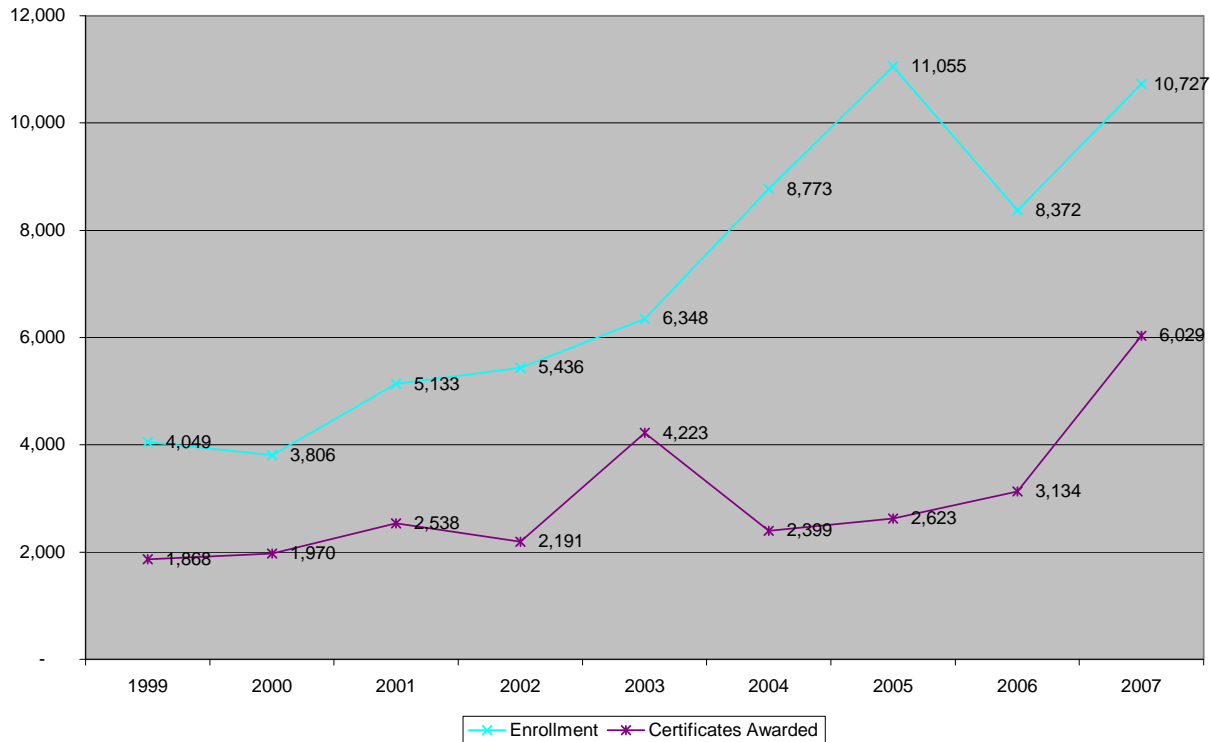
2008-09 OBJECTIVES

- Evaluate, monitor, and make recommendations concerning our security services at library facilities.
- Implement card access at Main Library.
- Install new carpet in Main lobby area.
- Hold groundbreaking for South and Southwest Regional
- Close Southwest branch in preparation for renovation and addition of that facility as a regional library.
- Contract and move Southwest branch materials to Duke Storage facility.
- Begin the planning and design phase for the Main Library.
- Complete the short term plan for the Main Library makeover.
- Continue work on Library Strategic Plan Goal 5 for Library facilities.
- Develop a maintenance and repair schedule for facilities with General Services.
- Begin a library inventory process.
- Develop a daily check list for Library maintenance technician and courier.
- Incorporate vending or café area at North Regional.
- Evaluate alternative ways to deliver service, to at-risk populations.
- Create a process for community input on new and current facilities.

2008-09 PERFORMANCE MEASURES

Department Program: Library-Youth Services Summer Reading Club

Youth Summer Reading Participation



Story Behind the Last 2 Years of Performance

- Durham Public Schools has identified truancy and dropout rates as significant barriers to eliminating the achievement gap within the target timeframe.
- Research has shown that early grades reading proficiency is a significant indicator of future success in school and that early success in school is a determinant in the prevention of truancy and dropout.
- Research has also demonstrated that a key to the attainment and maintenance of reading proficiency in early grades is the retention of reading skills over the summer recess period.
- The research has also demonstrated that retention of these skills over the summer is a powerful neutralizer of race, class, and negative socioeconomic factors in the struggle to close the achievement gap.
- However, K-12 educators throughout the country have concluded that during the summer break students lose as much as 30% of what they acquire in the prior academic year.
- Research from around the country has now linked the participation in summer reading programs at public libraries to the successful retention of reading skills and proficiencies achieved in the prior academic year.
- In order for Durham County Library to better assist Durham Public Schools as it pursues its K-12 goals, the Library must continue to increase the level of youth and family participation in its summer reading program. Doing so will further ensure that more of Durham County's youths retain or improve their reading skills through the summer months.

Using many of the marketing/public relations strategies and partnerships listed below in items 5-7, Library staff members were able to dramatically improve Summer Reading Results for the summer of 2007. The Summer Reading Team:

- Continued intensified marketing efforts and expanded marketing partnerships to include Durham Public Schools and Herald-Sun which produced major increases in public awareness and participation
- Continued with the new Summer Reading Club focus
- Continued focusing on the entire family with special attention to young adults

- Through a partnership with the Durham Herald-Sun produced over 60,000 copies of the *Branching Out* (formerly known as the Summer Reading Tabloid), placed copies of it in the weekend circulation of Herald-Sun, and distributed over 30,000 copies through all DPS schools and some charter schools.
- Produced 31,000 Summer Reading Flyers for students in Durham Public Schools
- Had more than 12,000 people register for the Summer Reading Club and more than 20,000 attend one approximately 400 programs system-wide
- Expanded the list of active Summer Reading partnering agencies and businesses

What historical data pertaining to the Summer Reading Program revealed is that in years past, Durham County Library reached an equivalent of less than 20% of the eligible student population and an even smaller percentage of the total eligible youth population. However DCL has made tremendous progress in its Summer Reading Program over the four three years.

Contrasted to last year's Results Based Accountability Report, one can say that there is definitely good news! At the 28% plus increase in enrollment it will take approximately five years for the Library to reach the equivalent of Durham County Schools' current student population. Last year's report projected a 10-year growth trend. But continuation of this aggressive rate of growth will require a stable funding stream that is established well in advance of the actual program season. The county's decision to approve a 07-08 request for continued programming funds is a step in that direction and if approved in this budget cycle will play a crucial role in the continued growth of this program.

Strategies: What do you propose to do to improve program performance?

- Strengthen marketing of the summer reading program,
- Strengthen the coordination of summer reading efforts between Durham Public Schools and the Library,
- Develop a strategy to effectively reach into every summer camp with the Library's Summer Reading Club's services and activities,
- Increase community and corporate support of the summer reading program,
- Increase funding of the summer reading club,
- Create a better prize and incentive packages for the participants,
- Increase outreach to potential partnering agencies,
- Continue to serve not only children ages 0-12 but also young adults ages 13-17,
- Develop *family* literacy components within the summer reading program,
- Develop and strengthen bilingual dimensions within the total program.

NORTH CAROLINA MUSEUM OF LIFE AND SCIENCE

MISSION

The Museum of Life and Science is a regional science-technology center dedicated to furthering education in natural and physical sciences for people of all ages.

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 life long learners of all ages with a love of science.

The Museum contributes most strongly to the County outcomes of:

- **Culture** - With our unique and expanding indoor/outdoor environment, the Museum helps to define Durham as a destination and as a community of innovation. The Museum's intellectual, quality of life and economic impacts are significant for Durham. The Museum is generating strong growth in earned income, contributions and beneficial partnerships, in addition to stable public support, to achieve organizational sustainability.
- **Schools** - With our educational environments and experiences for families, educators, students, and visitors, the Museum offers informal learning opportunities that reinforce classroom experience. Our learning environment, classes and public programming contribute to our children's readiness for school. Our direct support of the schools' science, math and healthful living curricula bolsters educator and student success. The Museum contributes strongly to parental involvement in their child's learning – an important indicator of success.

In addition to critical impact on Schools and Culture, the Museum also has impact on:

- **Environment** – The Museum's rain garden continues to educate through workshops, handouts and web site about protecting stream resources. Signage and handouts describe Museum water-saving projects in action. Through our EPA partnership, the Museum will be working on our carbon footprint and additional sustainability initiatives.
- **Prosperity** – the Museum creates economic impact for Durham by attracting nearly 180,000 visitors from outside of the County annually, seeks to pay a living wage to our employees, and uses local vendors for the majority of our expenditures. The Museum also generates \$10.9 million in annual visitor-related spending, and is a strong contributor to Durham's quality of life for people moving to the area and long-time residents.
- **Neighborhoods** – The Museum has created sidewalks in our local neighborhood, improved security and improved landscaping.
- **Health** – The new *Investigate Health!* exhibit engages visitors in understanding how behavior impacts health. Through our partnership, the Junior League is presenting their "Kids in the Kitchen" program targeting healthy eating habits for children.

2007-08 ACCOMPLISHMENTS

Objective	Accomplishment
Opening of <i>Catch the Wind</i>	Opened in summer 2007; part of driving our new record attendance.
Focused field trip delivery for schools, developed through grants from Bayer CropScience and the NC GlaxoSmithKline Foundation	Provided authentic learning experiences complementing science taught in the classroom by connecting the curriculum to real life.
Opening of Investigate Health, funded with \$1 million NIH grant + private fundraising	<i>The Lab</i> , the first exhibit to open within the larger exhibition, has engaged over 5,000 visitors and growing with hands-on health and wellness experiments

- **FY2007 Record Attendance.** Last year, a total of 319,351 people visited the Museum.
- **Educational Support.** Our educators are maintaining refurbishment for nearly 1700 science kit rotations – the core of DPS science curriculum. Our educators have also added 240 slots for our track out, spring break and day camps – providing needed high quality opportunities for working parents to place children in a learning environment when out of school.

North Carolina Museum of Life & Science

Funds Center: 6190310000

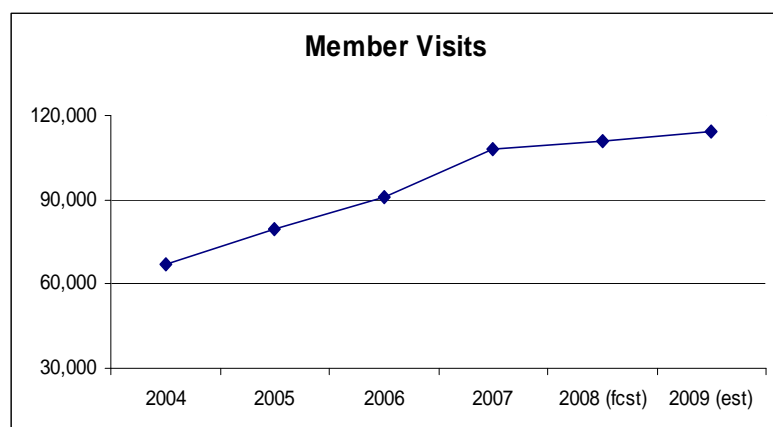
Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ Expenditures					
Operating	\$1,277,672	\$1,302,346	\$1,302,346	\$1,621,204	\$1,445,675
Total Expenditures	\$1,277,672	\$1,302,346	\$1,302,346	\$1,621,204	\$1,445,675
▽ Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$1,277,672	\$1,302,346	\$1,302,346	\$1,621,204	\$1,445,675
FTEs	0.00	0.00	0.00	0.00	0.00

2008-09 OBJECTIVES

- Enhancing the visitor experience
- Offering frequent events, programs and temporary exhibits to drive general admissions with conversion to memberships
- Adding value to member experience
- Strategic marketing through multiple channels to targeted audiences
- Position the Museum as reliable source of information on science and technology in the Triangle

Performance Measure: Increase in membership and member visits

Why is membership important? While gross visitation can be considered as a measure and answers “how much did we do”, membership is a better indicator of “how well we are delivering service” and “are our customers better off”. More than admissions numbers or revenue, membership is a measure of the value of the Museum’s offerings for a deeper and richer learning experience. In other words, member attendance and participation in events and educational offerings can serve as a proxy for both customer satisfaction and the Museum’s achievement of our mission to create a place of lifelong learning.



Story Behind the Last 2 Years of Performance

- The number and dollar value of Museum members is increasing due to internal factors (program re-design in response to customer need, increased marketing, exhibit improvements, etc.) as well as external factors (the economy and population growth).
- While about 40% of our members are Durham County residents, it is important to note that members are coming from across the Triangle to visit Durham when they come to the Museum (on average 3.5 times

each year) thanks to our expanded reach.

- Our primary educational offerings, including camps and classes, continue to grow in popularity, with striking increases in the percentage of spaces filled by member families and the speed with which these offerings are filled.

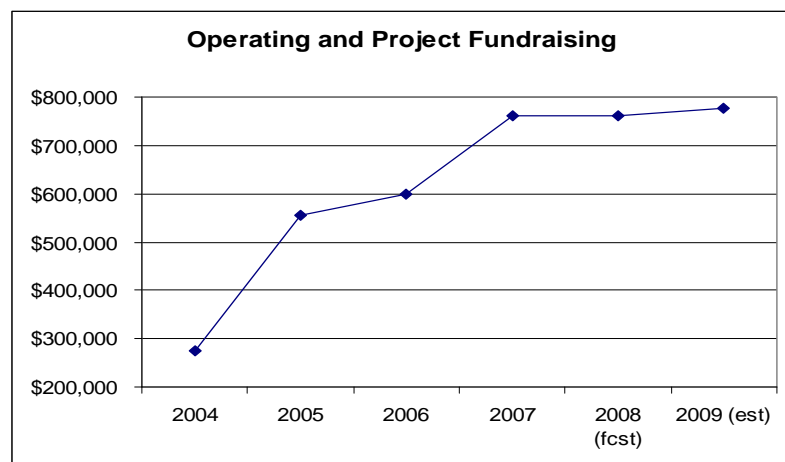
Strategies: What do you propose to do to improve program performance?

- Hired a new position, Director of Membership Advancement, to implement multiple strategies in growing member and program value.
- Member retention has become a major focus, and initial investments in additional strategies to retain a greater percentage of our members have shown early dividends.
- Increased number and quality of “special events” has become a focus to drive member attendance and repeat visits (rather than the more costly strategy of new exhibit areas).

- Increased communication with our members through regular e-mail updates (2-3 times/month) and our new website provides a closer connection.
- Focus on customer service has increased member satisfaction as well as our conversion rate of paid adult visitors to members.

Performance Measure: Increase in attracting and leveraging donor support

Why is fundraising important? In addition to being a key strategy to increase our organization's sustainability, fundraising helps us measure our worth to the community. Fundraising success requires a strong board, and is impetus to seek high-caliber individuals to govern the Museum and help ensure organizational success.



Story Behind the Last 2 Years of Performance

- The Museum's growing budget, after assuming stable public support and increased visitor revenues, demands increased unrestricted, operating fundraising to enable us to deliver our mission. Increased fundraising is an acknowledged necessity.
- Project fundraising supports important capital needs including the new Play to Learn and Investigate Health exhibits, the Dinosaur Trail, and focused field trip development.
- Better relationships and focus on

fundraising have resulted in our success.

Strategies: What do you propose to do to improve program performance?

- The Museum has now achieved a steep fundraising increase. What's next?
- We must ensure stability with our annual fund/operating dollars while continuing to raise needed project dollars for capital and program improvements.
- Looking ahead, the Museum will accelerate our fundraising progress with additional work in major and planned giving. We are also developing attractive corporate sponsorships for events and other projects, and see this as a growth area.
- Recruitment of board members with fundraising ability as well as building stronger relationships with our growing number of donors are critical to continuing to grow this important revenue stream.

Performance Measure: Contact Hours to build readiness and success in school

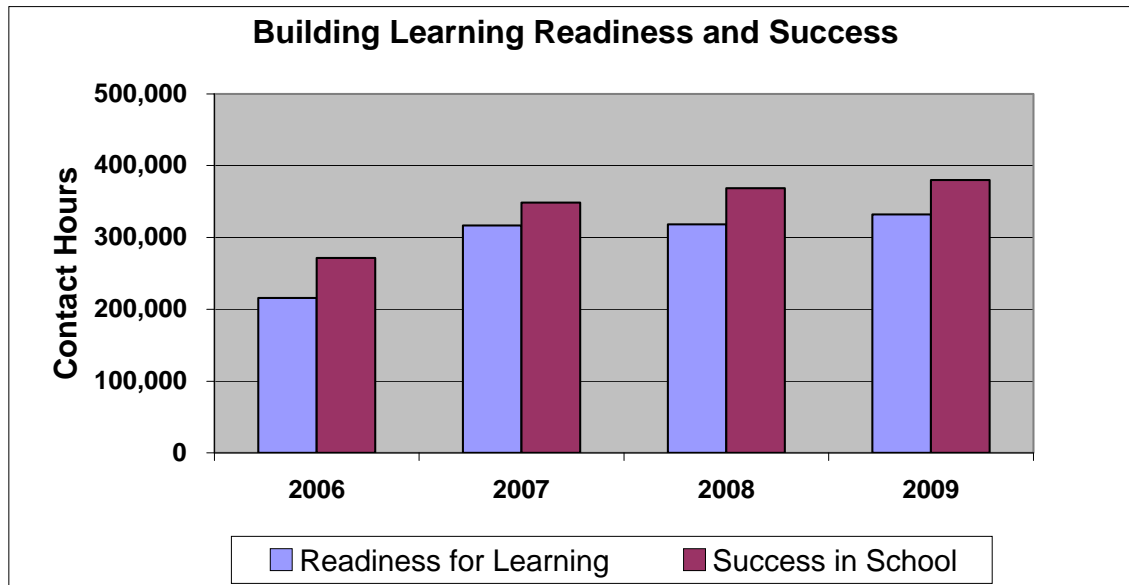
What is the Museum's role in building readiness for and success in school and why is it important? The Museum provides an unmatched service to Durham Public Schools, as well as for schools across North Carolina. The Durham Public Schools and the Museum share a model partnership for science education at a time in our nation and in our region when science knowledge and skills are a growing expectation in the workforce and an essential part of a literate citizenry. Government, public and private groups are demanding better science education at all levels because they recognize it as central to economic advantage in the global village.

The notion "it takes a village to raise a child" applies to readiness for school and success in school, especially as it relates to learning science. While DPS schools (and schools nationally) strive to help students achieve competency in science and to meet the demands of No Child Left Behind, they continue to face daunting obstacles: few teachers feel confident in their knowledge of science and don't know how to teach science effectively; with multiple subjects to teach, teachers often feel that they don't have enough time to teach science. Schools alone cannot give students what they need to be ready to learn and to succeed in learning science—the science knowledge students will need in each year of their schooling and as adults in the workforce.

Science learned out of school time complements the science learned in the classroom. When children visit the Museum, whether on a school visit or with a parent or caregiver, they are afforded another opportunity to learn science.

Unique to DPS and the Museum is the collaboration in delivering hands-on, minds-on experiences to students. The DPS science curriculum is delivered through the activities, materials and equipment within science kits that rotate in and out of elementary classrooms in every DPS elementary school. Not only does the Museum manage the kits, refurbish them and route them to

teachers, Museum staff provide consultation to teachers. This is especially helpful because many teachers have little or no background in the sciences.



Story Behind the Last 2 Years of Performance

- The number of contact hours for both readiness and success are growing due to more program offerings and increased number of participants.
- DPS science curriculum kits have increased in number and rotations to classrooms.

Strategies: What do you propose to do to improve program performance?

- Developed and delivered additional programs for young children and programs for elementary school-aged-children during school intercession.
- Added new DPS kits and improved management procedures.

2008-09 HIGHLIGHTS

- County funding increases partially support 3 new positions (vehicle mechanic and 2 exhibit technicians).
- Debt Service for previous and current related NCMLS capital projects is shown below

NC Museum of Life and Science	FY 2006-07 Actual	FY 2007-08 Approved	FY 2008-09 Requested	FY 2008-09 Approved
Debt Service	\$751,582	\$737,737	\$767,226	\$767,226

CIVIC CENTER

PROGRAM DESCRIPTION

The County of Durham and the City of Durham jointly constructed a civic center in 1987 and now operate a Civic Center complex within the downtown business district. The Civic Center complex complements functions held at the Arts Council and Carolina Theater and promotes downtown activity. Initially, the county owned 22% equity in the facility. The county purchased additional ownership annually until it acquired a fifty (50) percent equity interest at the end of FY2005-06.

The County and City share equally in the operational costs of the facility. The Management and Catering Agreements were renegotiated from the original 1987 downtown economic development project to one management contract that reflects current civic center industry practices and standards. The County's 50% share of the net operating expenses for FY2008-09 is projected to be \$374,495. This includes the management contract and supports a portion of a new City facility manager position to serve as a liaison to the management company and provide oversight and monitoring of the Civic Center.

The County and the City also share equally in the Capital Improvement of the facility. In fiscal year 2008-2009, the County 50% share of the known facility improvements is \$1,263,088, which is included in the County's Capital Improvement Plan (CIP). The projects funded include converting the exhibit hall to a ballroom; ADA upgrades ballroom folding partitions, a pre-function corridor and HVAC repairs.

The following future capital improvement needs have been identified at an estimated cost of \$6,468,000

- Roofing system rehabilitation, including skylight replacement
- Roof top unit RTU Nos. 5-7 replacement (service current exhibit hall rooms)
- One chiller replacement and other associated HVAC components
- Lighting and audio upgrades
- Replacement of doors and hardware as required
- Carpet and ceiling tile replacement
- Paint interior walls including repair as required
- Various masonry and floor tile repairs
- Minor kitchen improvements

The design phase of these identified improvements is scheduled to begin in FY 2008-09 with a total estimated cost of \$1,176,000, of which the County's share is \$588,000 and is included in the County's Capital Improvement Plan (CIP).

Civic Center

Funds Center: 6190280000

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$365,757	\$397,518	\$397,518	\$374,625	\$374,625
Total Expenditures	\$365,757	\$397,518	\$397,518	\$374,625	\$374,625
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$365,757	\$397,518	\$397,518	\$374,625	\$374,625
FTEs	0.00	0.00	0.00	0.00	0.00

CULTURAL ARTS MASTER PLAN

PROGRAM DESCRIPTION

Funding for the planning and implementation of a Cultural Arts Master Plan was secured through a new 1% county-wide occupancy tax approved by the State in 2001. Durham County received these funds in fiscal year 2003 for the development of a Cultural Arts Master Plan. The Durham Arts Council provided administrative leadership and coordination. The process involved task forces, extensive community dialogue, assessment, and discussions of critical issues, strategizing, goal setting, implementation and monitoring.

The Cultural Master Plan process was guided by a Steering Committee of 50+ citizens representing the broadest possible spectrum. The ethnic and cultural diversity of the Durham community was present at all levels of the planning process. The Steering Committee was co-chaired by three top community leaders. An Executive Committee of approximately 10 members served as the liaison with the consulting firm and provided leadership and coordination.

During fiscal year 2003 a consultant was hired to develop the Plan. Two site visits were conducted in the spring of 2003, one to interview key leaders in the cultural, civic, business, philanthropic and educational sectors. The second visit included follow-up interviews to solicit input on specific identified issues. The Durham Arts Council developed a web site for the planning process, which provided easily accessible information on schedules, reports and updates. This project was completed during fiscal 2004-2005.

Any funds not spent on the development of the Cultural Arts Master Plan will be held in reserved fund balance in the general fund. To date the \$500,000 of Occupancy Tax funding has been received. In February 2005, the County entered into an interlocal agreement with the City of Durham which established the relationship between the City and County in the implementation of the Cultural Master Plan. The City and County entered into a two year implementation plan to utilize the \$500,000. At the end of the two year period, The Cultural Master Plan Advisory Board and the City of Durham Office of Economic and Workforce Development requested that the Interlocal Agreement be extended for an additional one year, expiring June 30, 2008, in order to expend the remaining funds.

The BOCC approved extending the Interlocal Agreement an additional year, expiring June 30, 2009. The estimated remaining balance of \$98,466 will be appropriated along with an additional appropriation of County dollars in the amount of \$26,534 for a total appropriation of \$125,000. The funds will be used to fund the Project Coordinator position \$73,466, implementation of a Hispanic Culture Project \$20,000, implementation of a transportation needs survey \$5,000 and the remaining funds of \$26,534 will be used for additional projects to be approved by the BOCC. These additional County dollars are intended to provide bridge funding while a permanent funding structure is developed and implemented to support the Culture Arts Master Plan implantation projects, increased support for local arts organizations and a public art funding system. Below is a history of spending:

FY	budget	expenditures	balance
			500,000
2005	29,887	2,822	497,178
2006	470,113	54,484	442,694
2007	440,419	257,320	183,099
2008	183,099	84,633	98,466
2009	125,000	125,000	0

Cultural Arts Master Plan

Funds Center: 6190017000

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$69,520	\$71,724	\$20,219	\$0	\$73,466
Transfers	\$187,800	\$48,696	\$162,880	\$250,000	\$51,534
Total Expenditures	\$257,320	\$120,420	\$183,099	\$250,000	\$125,000
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$257,320	\$120,420	\$183,099	\$250,000	\$125,000
FTEs	0.00	0.00	0.00	0.00	0.00

CULTURE AND RECREATION NONPROFIT AGENCIES

MISSION

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

PROGRAM DESCRIPTION

Funding for nonprofit agencies is driven by the mission of the organization.

Included in this cost center are nonprofit organizations and non-governmental agencies whose work complements the effort 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:

- Eno River Association
- Triangle Champions Track Club

Detailed funding information on the nonprofit organizations is listed in the appendix.

Nonprofit: Culture & Recreation

Funds Center: 6190

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$24,168	\$18,217	\$41,217	\$197,407	\$25,000
Total Expenditures	\$24,168	\$18,217	\$41,217	\$197,407	\$25,000
▽ <i>Revenues</i>					
Intergovernmental	\$29,818	\$0	\$0	\$0	\$0
Total Revenues	\$29,818	\$0	\$0	\$0	\$0
Net Expenditures	(\$5,650)	\$18,217	\$41,217	\$197,407	\$25,000
FTEs	0.00	0.00	0.00	0.00	0.00

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