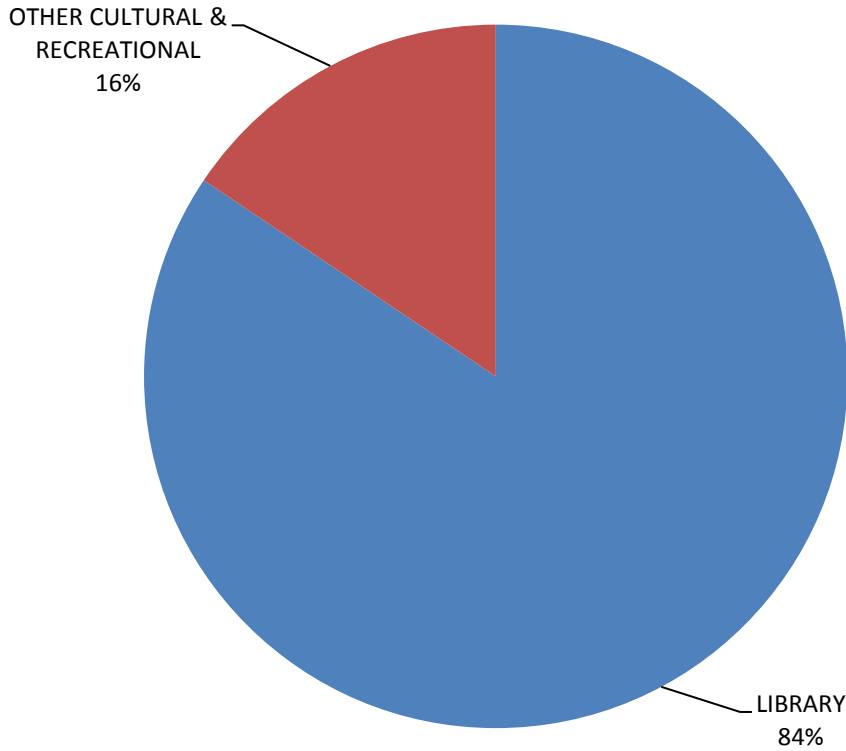


Culture/Recreation Approved Budget



Business area	2013-2014 Actual Expenditures	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
LIBRARY	\$ 8,973,178	\$ 9,856,287	\$ 9,400,920	\$ 10,963,509	\$ 10,138,257
OTHER CULTURAL & RECREATIONAL	\$ 1,708,417	\$ 1,721,083	\$ 1,716,083	\$ 2,036,732	\$ 1,871,685
Overall Result	\$ 10,681,595	\$ 11,577,370	\$ 11,117,003	\$ 13,000,241	\$ 12,009,942

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 seven library locations: the Main Library, four full-service regional libraries (East, North, South, and Southwest), one branch (Stanford L. Warren), one community library (Bragtown Family Literacy Center), and two mobile units (Bookmobile and OASIS). The 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. We also have the Friends of Stanford L. Warren, which falls under the umbrella of the Friends of the Durham Library, Inc.

Libraries build community, an essential part of life for Durham County residents. Durham County Library contributes significantly to each of the goals in the County's new strategic plan. All library materials, services, classes, and programs are free and available to every Durham County resident. With its physical, mobile, and virtual units, the library is uniquely positioned to reach residents throughout the County.

Goal 1: Community and Family Prosperity and Enrichment

The library fulfills all of the objectives of Goal 1. We provide support for educational opportunities and academic achievement through early literacy programs, homework help, and tutoring services. The library facilitates the development of a skilled workforce with computer courses and résumé help. We partner with area businesses and nonprofits to promote their services. The library expands access to technology, with more than 200 computers available to the public and 24/7 Wi-Fi at every facility. The library enhances cultural and creative opportunities with arts and culture programming for adults and children.

Goal 2: Health and Well-Being for All

The library fulfills the goal of improving the health and well-being of Durham County residents by providing fitness classes like Zumba, dance, and yoga, and by partnering with the Department of Public Health to host community-wide fitness initiatives.

Goal 3: Safe and Secure Community

The library furthers the goal of creating a safe and secure community by providing a safe place for children and teens to engage in after-school activities that build character, enhance academic achievement, and foster connection to their community. The library is also a shelter-in-place site for emergencies.

Goal 4: Environmental Stewardship

With four LEED certified buildings, the library leads the county in environmentally responsible facilities. Three libraries offer charging stations for electronic vehicles, and the library is a recycling center for office supplies for staff and the public. The library also partners with other County departments to host environmental education events and publicize initiatives.

Goal 5: Accountable, Efficient, and Visionary Government

The library provides exceptional customer service at seven locations and through mobile services that reach out into the community. We are a hub for public engagement, regularly interfacing with more than two-thirds of the County's population. Through community partnerships, the library presents relevant, timely programming and services, and we do so by maximizing County funding with private donations from the two nonprofits (the Foundation and Friends) and other funders.

Library

Business Area: 6110

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
Expenditures					
Personnel	\$6,611,020	\$7,062,953	\$6,604,153	\$7,462,116	\$7,250,239
Operating	\$2,345,285	\$2,748,334	\$2,617,541	\$3,204,393	\$2,888,018
Capital	\$16,873	\$45,000	\$179,226	\$297,000	\$0
Total Expenditures	\$8,973,178	\$9,856,287	\$9,400,920	\$10,963,509	\$10,138,257
Revenues					
Intergovernmental	\$239,980	\$225,000	\$147,177	\$225,000	\$225,000
Contrib. & Donations	\$26,710	\$20,000	\$200	\$50,000	\$50,000
Service Charges	\$299,711	\$195,000	\$180,593	\$264,400	\$264,400
Other Revenues	\$2,568	\$200	\$0	\$200	\$200
Total Revenues	\$568,969	\$440,200	\$327,971	\$539,600	\$539,600
Net Expenditures	\$8,404,209	\$9,416,087	\$9,072,949	\$10,423,909	\$9,598,657
FTEs	136.93	136.93	136.93	137.40	136.93

2015–16 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 repurposing one 16' Sprinter van in FY2015 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. Another Mobile Technology Lab will be added in FY2016

2015-16 GOALS FOR DURHAM COUNTY LIBRARY

Fostering Innovation

Support staff to embrace ongoing technological change and usage so that library customers become more knowledgeable of benefits and appropriate applications.

Empowering Staff

Maximize opportunities for staff empowerment by providing comprehensive training, promoting professional development, establishing clear and uniform policies, and encouraging open and effective communication at all levels.

Maximizing Impact and Reach of Programs, Services and Collections

Embrace people of all socio-economic and cultural backgrounds, supporting the Library's renewal as a place that collaboratively addresses the needs of Durham County – including strategic initiatives that advance the region's emergence as a literate community.

Achieving Service Excellence

Researching "best practices" in libraries and other service providers around the country, adopting those that would best impact our community and those we serve.

2014-15 ACCOMPLISHMENTS

- The library hosted Congressman John Lewis as part of the biennial Durham Reads Together, a month-long, one community, one book event. Congressman Lewis was joined by co-author Andrew Aydin for a weekend of programs that focused on their book *March* and explored the Civil Rights Movement, including Durham's role and history in the struggle. The weekend kicked off with a unity march from the library to the new civil rights mural. More than 1,000 people attended the opening weekend events, and more than 1,600 residents attended programs throughout the month

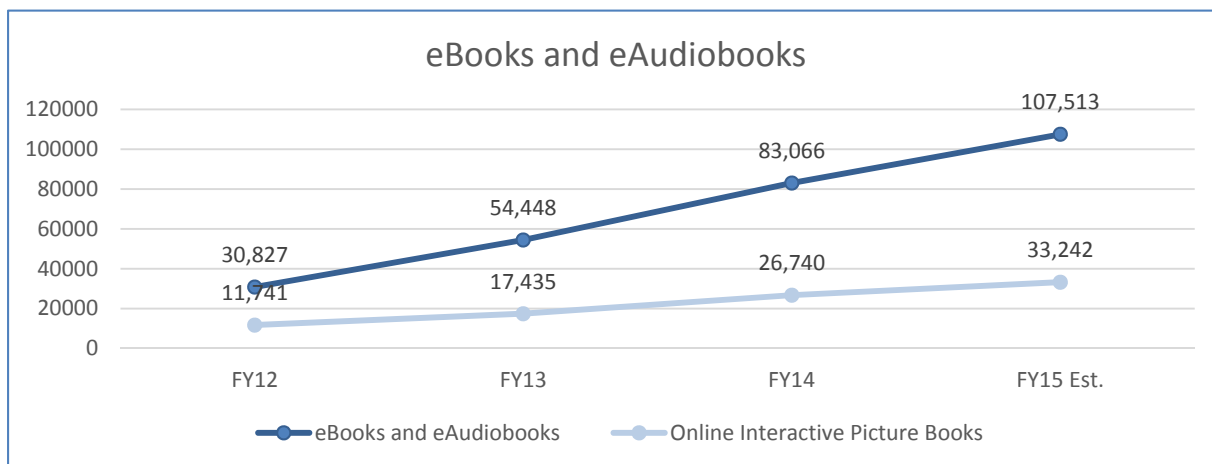
- In partnership with the Durham ‘Hub’ Farm, the library created the Library Link Trail: an interactive outdoor space situated between the North Regional Library and the farm. The Trail is made up of five stations, including a Sound Garden to boost brain power and improve memory; a Reading Center to build literacy; a Theatre for reading comprehension; a Math Center to improve problem solving, reasoning, and analyzing information; and a Fossil Digging station to develop fine motor skills. The goal is to foster a love of literacy in its many forms in an outdoor space
- The library launched a number of digital collections and services over the past year, including Hoopla, Brainfuse, and mobile printing
 - Hoopla provides library customers with access to thousands of movies, television shows, music albums, and audiobooks. With Hoopla, customers can check out digital content without waiting, and the service includes an automatic return feature that eliminates late fees
 - Brainfuse is an on-demand, anytime, anywhere eLearning service for all ages and levels. It includes live tutoring for students, and a real-time résumé and interview coaching/career service for adults
 - PrinterOn mobile printing allows customers to print to a library printer from anywhere, using their mobile device or their internet-enabled computer
- To increase STEAM (Science, Technology, Engineering, Art and Math) programming, the library created a MakerSpace. Located in the back of the Main computer lab, the MakerSpace includes a poster printer, a Silhouette Cameo machine, a 3D printer, a Shapeoko machine, and electronic kits including Arduino and Snap Circuits. The goal is to engage the community in the maker culture by offering them access not only to the equipment but to other makers in Durham. The space is available to the public on monthly MakerDays. So far, more than 250 citizens have attended six MakerDays
- The Urban Libraries Council named Durham County Library a 2014 Top Innovator for the First Library in Space (FLIS) program. A panel of expert judges chose FLIS from more than 180 applications in the fifth annual ULC Innovations Initiative. Susan Benton, ULC President and CEO, presented the award at the August Board of County Commissioners meeting. Urban Libraries Council is a membership organization made up of North America’s premier public library systems and the organizations that serve them

2015-16 PERFORMANCE MEASURES

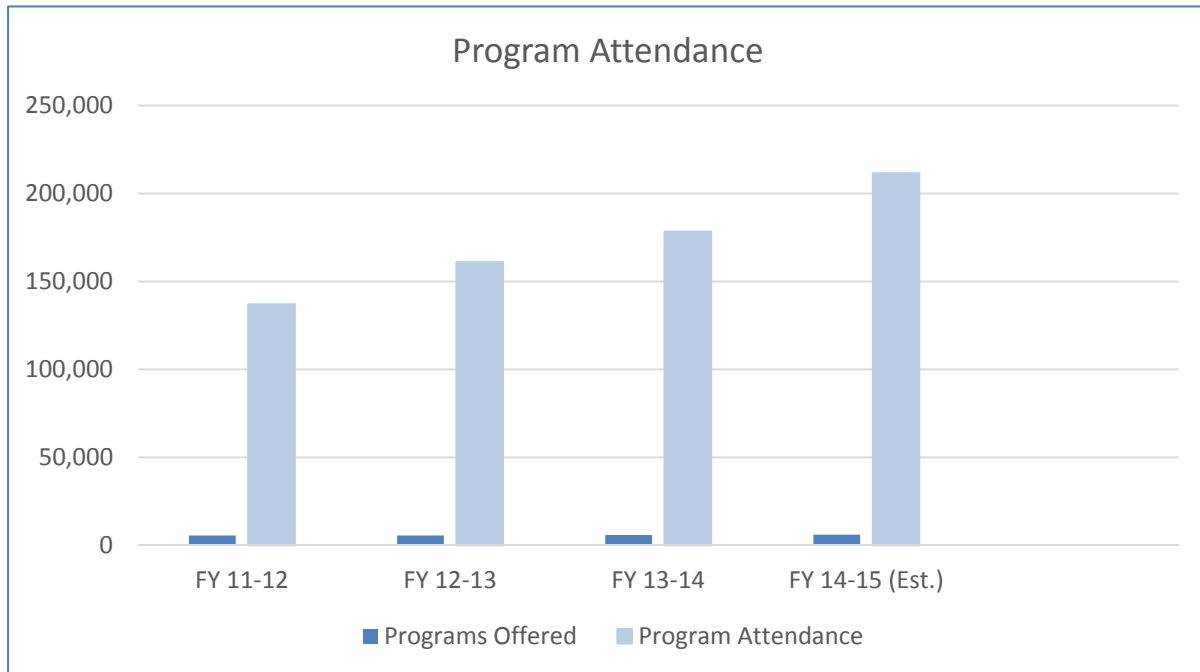
Performance Measure: Collection

The library collection continues to grow to accommodate new technologies and trends. The move toward digital information storage has put unprecedented pressure on libraries to increase our content in many new formats while maintaining our traditional print collection. Our eBook circulation numbers have more than tripled since 2012. Our interactive storybook views from Tumbleweed have also grown at the same rate. Within the past two years, we have introduced downloadable music, movies, and magazines. While we have only offered downloadable movies and music for a few months, checkout has increased by one third each month. There is also a higher demand for one-on-one online services, such as tutoring and résumé help with a live person through Brainfuse, or chatting and texting questions with one of our librarians.

In FY 2015-16, we seek more funding to support and expand these services. Additional funding will also help us continue the online services that the state no longer pays for. Soon we will be offering free online classes for some IT and healthcare certifications, in addition to our online GED and SAT assistance.

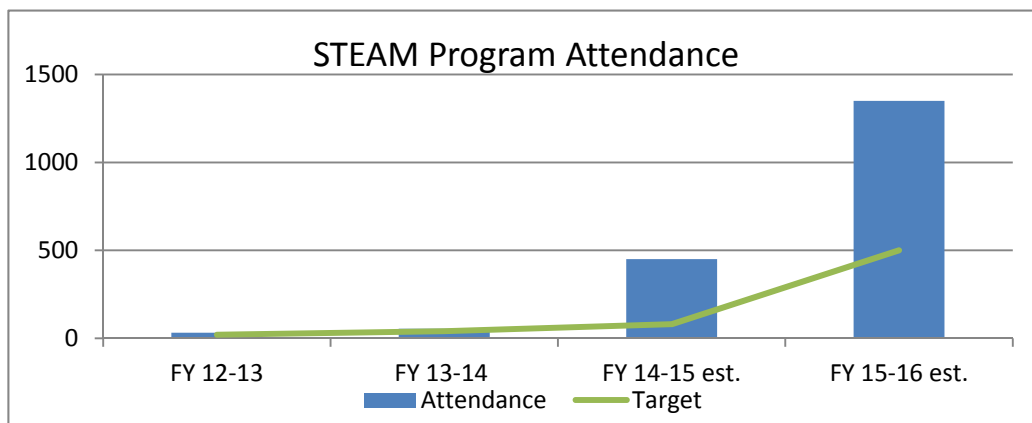


Performance Measure: Programs



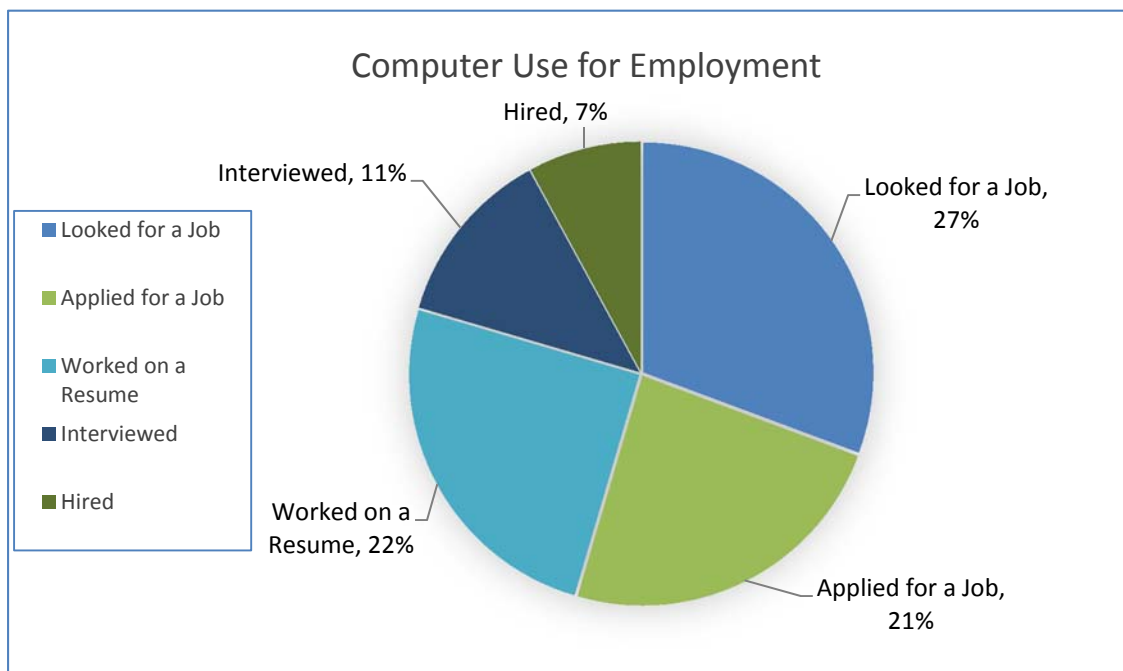
Library programming fulfills many of the objectives of Goal 1 of the County Strategic Plan. A core function of the department programming provides support for educational opportunities and academic achievement through early literacy initiatives, STEAM programming, and homework help. The library also enhances cultural and creative opportunities with arts and culture programming for adults, teens, and children. Tracking the number of programs offered, as well as attendance, is a valuable tool in assessing service levels. More customers each year take advantage of the educational and cultural offerings of the library. Careful assessment of specific categories of programming allows us to fine-tune services – responding quickly to patron needs by increasing programs in areas of great interest and decreasing programs that become outdated.

We are reaching the limits of what we can offer programmatically with current resources. As the charts illustrate, the number of customers seeking library services in this area continues to grow. Many of our story times and other children’s programs are at capacity. The popularity of our STEAM programs is exploding. We wish to expand our STEAM programming for all ages, which can be quite expensive. Some of these programs include 3D printing, building a computer, and basic circuitry.



Performance Measure: Technology

The library supports Goal 1 of the County Strategic Plan by facilitating the development of a skilled workforce with technology education, including computer courses in person and online, résumé help, one-on-one assistance, and job skills courses. 33% of our public computer users stated that they had used our computers for employment or other career purposes in a 2014 survey. Below are some of the numbers for those who looked for work and/or applied for a job using the libraries' computers.



We are seeking LSTA grants to help expand our job assistance and education programming. However, these programs require more staff than we currently have. We have looked at our staffing levels this year, and have reallocated positions to make workloads and customer service more consistent across the library system. We still need additional full-time employees to offer the programs and services that Durham County deserves.

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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 children to senior citizens, embrace science as a way of knowing about themselves, their community, and their world.

PROGRAM DESCRIPTION

The North Carolina Museum of Life and Science cultivates discovery of the natural and physical sciences by the citizens of Durham County. As a combined science center, nature center, and zoo housed on a 70-acre campus, the museum is in a unique position to incorporate the principles of scientific inquiry in exhibits and programs that instill lifelong learners of all ages with a love of science.

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

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

2014-15 ACCOMPLISHMENTS

The Museum is making strong progress on our current strategic plan, and beginning to plan for the work ahead to develop a new strategic plan. Our accomplishments over the past year include:

GOALS	OUTCOMES
Focus on members as learners and our primary customers	Continuing to grow number of members, forecasting about 9,300 member households this year. Earned income impacted by members (camps, retail store, programs, etc.) continues to increase.
Ignite Learning subsidized membership program to serve lower income audiences	Now partnering with 14 social services agencies, we are serving nearly 300 families and working to grow this program to 500 families; increased fundraising allowed additional summer camp scholarships.
Improve digital engagement	20,000 Facebook followers, 9,000 Twitter followers; testing social media promotion through donor-funded Walk of the Week and other outreach; redesigned website for more effective learning and transactions.
Continuous improvement in acquisition and renewal of members	New Altru software to be implemented this year will enable functions ranging from online admission ticketing to automatic renewal of membership.
Create new experiences and environments to maximize engagement, leading to greater mission impact and sustainability	Launched a multi-phase sustainable garden funded by BASF, reached 65% of \$3.9M campaign goal for Climbing Higher projects, building Hideaway Woods, Gateway Park, new education building all opening summer 2015; acquired new lemurs and new red wolf breeding pair; piloted new offerings including the popular “Frozen Over” in winter-related science; launched new event model of “pop up” exhibits making better use of assets and maximizing capacity. Offered girls-only robotics summer camp to develop the workforce pipeline of women in high tech.
Become a force for science education	Served nearly 125,000 children and adults with STEM programming in 2015.

North Carolina Museum of Life and Science

Funds Center: 6190310000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
Expenditures					
Operating	\$1,447,245	\$1,498,735	\$1,498,735	\$1,607,732	\$1,587,732
Total Expenditures	\$1,447,245	\$1,498,735	\$1,498,735	\$1,607,732	\$1,587,732
Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$1,447,245	\$1,498,735	\$1,498,735	\$1,607,732	\$1,587,732

2015-16 HIGHLIGHTS

- County funding for NCMLS increases by \$88,997 over the FY 2014-15 original budget
 - Funding increase helps support salary increases for Museum employees
 - Increased insurance costs
 - Increased security and janitorial services
- Debt service for previous and current related Museum capital projects is shown below

Museum of Life and Science Debt Service			
FY 2013-14 Actual	FY 2014-15 Estimated	FY 2015-16 Requested	FY 2015-16 Approved
\$1,663,452	\$1,544,043	\$1,495,845	\$1,495,845

2015-16 OBJECTIVES

Our objectives are to achieve our 2016 goals and make substantive progress toward the goals identified in our strategic plan.

Strategy: Focus on members as learners and our primary customers

- Continue our work with disadvantaged families and our social services agency partners through our Ignite Learning subsidized membership program
- Improvements in software and communications to activate member participation in fee-based programs and to understand member needs

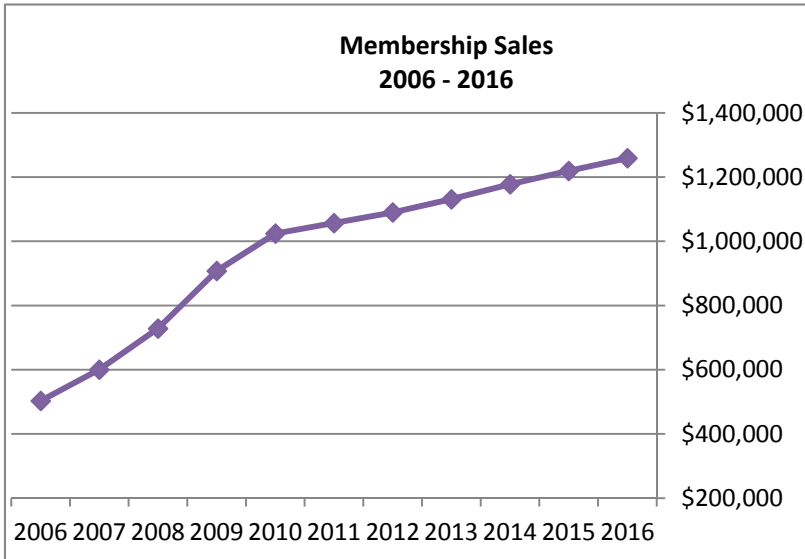
Strategy: Create new experiences and environments to maximize engagement, leading to greater mission impact and sustainability

- Complete our Climbing Higher campaign; construct and open \$3.9 million in donor-funded new exhibits from 2015 through 2017, including Hideaway Woods, Gateway Park, new education building and Earth Moves (earth sciences outdoor exhibit)
- Build our Know Wonder brand strategy to engage a growing audience
- Expand our online engagement approaches, platforms, and tools, and document and share broadly with the field

Strategy: Become a force for science education in the community

- The Museum will be recognized as a leading provider of science education and as the trusted source for information about science activities for families—available from many providers throughout the Triangle and beyond—as evidenced by accolades, press, awards, feedback, and/or financial support received
- Launch a community listening project to identify needs, solutions, and areas of maximal impact for the Museum

2015-16 PERFORMANCE MEASURES



Performance Measure: Increase in membership and member visits

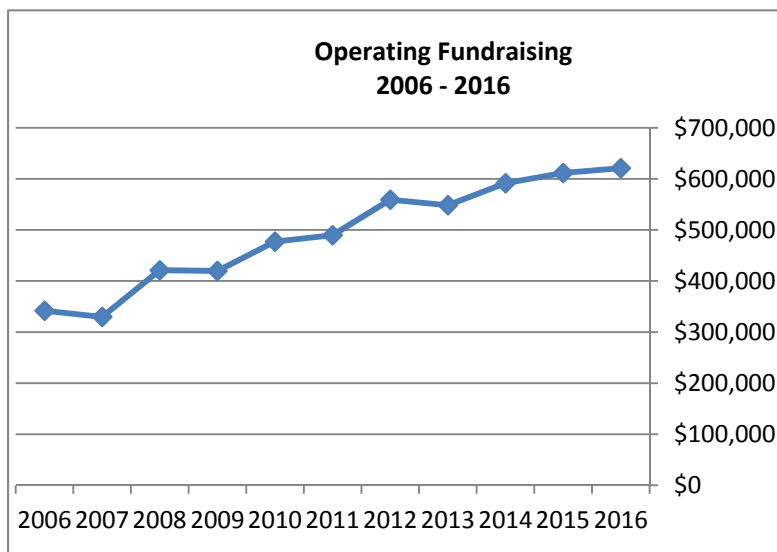
Why is this measure important to the overall goal or mission of the program? How does tracking this performance measure improve or help maintain a high level of service?

While about 40% of our members are Durham County residents (about 3,600 Durham County households), it is important to note that an even greater number of members come from across the Triangle to visit Durham, helping to create a net \$23 million in annual economic impact that the Museum delivers to Durham County each year and adding positive value to Durham's brand.

Our strategy of continually improving our program offering and communications with members has resulted in the Museum's highest-ever member retention rate.

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

- Partnering with community organizations to identify underserved families for membership through the Ignite Learning initiative and to sustain participation in the Museum
- Personalizing membership by "curating" the first year experience to strengthen retention and build on member-as-donor initiatives. Implementing a communications plan that increasingly personalizes membership, raises awareness of the Museum's educational mission, and prompts philanthropy
- Implementing software and systems for audience research, automatic renewal, and other retention strategies
- Strengthening our digital engagement presence to facilitate meaningful interactions, as well as exploring ways to unify social networking presence to create a cohesive brand



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 an impetus to seek high-caliber individuals to govern the Museum and help ensure organizational success.

The \$3.9 million Climbing Higher campaign has allowed the Museum to attract new major donors (giving at levels from \$5,000 to \$100,000), and has expanded our geographical reach from Durham to central North

Carolina and beyond. Our challenge has been to maintain some growth in annual operating support while raising funds for the campaign. The Museum has navigated this challenge successfully by securing increased support from previous donors while attracting new donors. Over the next few years, the Museum will need to maintain relationships with more, larger donors to continue to build our success in this area.

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

Through the end of FY2015, 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 his 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

The Museum served 123,641 children and adults in 4,299 hands-on programs on our campus, in outreach programs at schools across the state, and in participation at community events. Programs include support for Durham Public Schools science kit program for all K-5 children, Starlab programs for 127 third grade classes, and unique after-school programs at WG Pearson, YE Smith, and EK Powe elementary schools. On-site, an average of 100 people every day come to The Lab for engaging real science experiments facilitated by staff and community volunteers.

Over 2,000 children from pre-K through 8th grade participated in the Museum's summer science camp on the Museum's main campus and in Chapel Hill, providing important STEM learning and allowing working families to have quality childcare. The summer science camp will be held at DPS Creekside Elementary in summer 2015.

The Museum's development of "maker" programming began with the successful prototype of our Tinker Tech workshops and continues to grow as we work to build children's competencies in formative engineering, computer programming, and technology skills.

Day camps based on DPS traditional and year-round school calendars experienced a 36% increase in enrollment in FY2014 and are expected to be even stronger in FY2015.

Career Focus

The Museum hosted more than 15 Meet-a-Scientist programs as well as several events that brought in community scientists around a specific topic, including a bilingual Meet-a-Scientist with Spanish-speaking scientists, which we intend to build on in FY15. The Museum held professional development workshops for teachers on current science and educational practices, and for early-career scientists on communicating science to the public.

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 the 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 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 and the current management agreement incentivizes Global Spectrum to increase gross revenues and improve facility utilization.

In FY2016, the county's annual contribution increases from \$133,395 to \$200,000. The plaza and fountain maintenance is being fully incorporated into the Durham Convention Center budget as well as City/County share for lobby upgrades in the hotel.

Convention Center

Funds Center: 6190280000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
▼ <i>Expenditures</i>					
Operating	\$162,219	\$133,395	\$133,395	\$200,000	\$200,000
Total Expenditures	\$162,219	\$133,395	\$133,395	\$200,000	\$200,000
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$162,219	\$133,395	\$133,395	\$200,000	\$200,000

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
- Bridge II Sports
- Durham Striders Youth Association, Inc.
- Durham Symphony Orchestra
- Eno River Association
- People's Channel
- Playworks Education Energized
- Scrap Exchange
- Southeastern Efforts Developing Sustainable Spaces (SEEDS)
- Triangle Champions Track Club
- Walltown Children's Theatre

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

Culture and Recreation Nonprofit Agencies

Funds Center: 6190

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
▼ <i>Expenditures</i>					
Operating	\$98,953	\$88,953	\$83,953	\$229,000	\$83,953
Total Expenditures	\$98,953	\$88,953	\$83,953	\$229,000	\$83,953
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$98,953	\$88,953	\$83,953	\$229,000	\$83,953

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