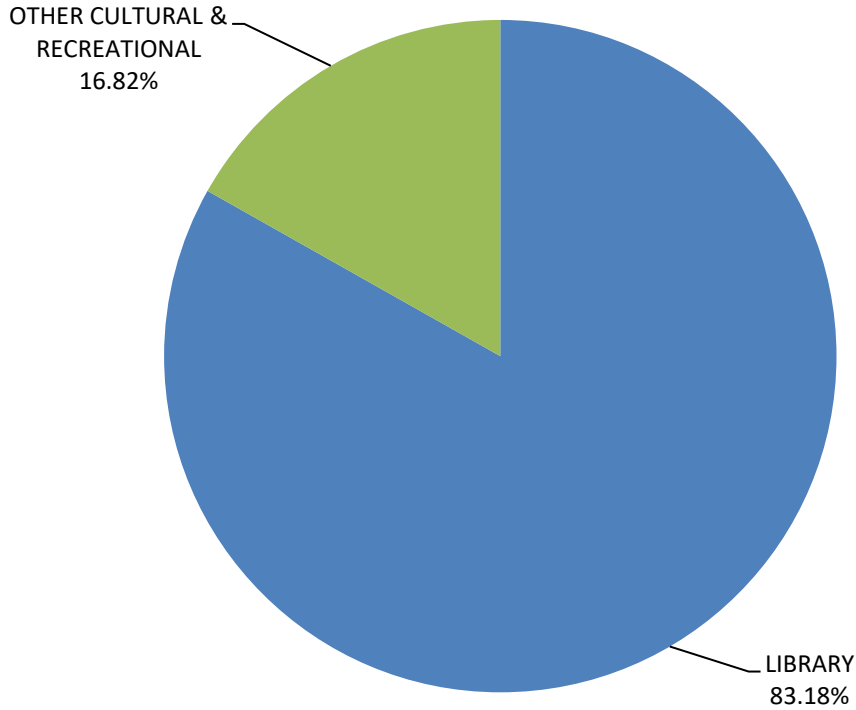




Culture/Recreation

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

Culture/Recreation Approved Budget



Business area	2015-2016 Actual Expenditures	2016-2017 Original Budget	2016-2017 12 Month Estimate	2017-2018 Department Requested	2017-2018 Commissioner Approved
LIBRARY	\$ 9,723,059	\$ 10,332,925	\$ 9,398,447	\$ 10,543,364	\$ 10,511,958
OTHER CULTURAL & RECREATIONAL	\$ 1,805,086	\$ 1,786,127	\$ 1,786,127	\$ 2,125,837	\$ 2,125,837
Overall Result	\$ 11,528,145	\$ 12,119,052	\$ 11,184,574	\$ 12,669,201	\$ 12,637,795

LIBRARY

MISSION

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

DEPARTMENT 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 General Manager. 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 Main Library is closed for major renovations and scheduled to reopen in 2019. During this period, library services continue through increased outreach services, the relocation of the MakerLab and the North Carolina Collections to Northgate Mall and the opening of Library Administration Building on Morgan Street.

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.

Summary	2015-2016 Actual Exp/Rev	2016-2017 Original Budget	2016-2017 12 Month Estimate	2017-2018 Department Requested	2017-2018 Commissioner Approved
Expenditures					
Personnel	\$6,722,368	\$7,350,713	\$6,364,651	\$7,413,258	\$7,381,852
Operating	\$2,907,160	\$2,772,212	\$2,996,915	\$3,130,106	\$3,130,106
Capital	\$93,531	\$0	\$36,882	\$0	\$0
Transfers	\$0	\$210,000	\$0	\$0	\$0
Total Expenditures	\$9,723,059	\$10,332,925	\$9,398,447	\$10,543,364	\$10,511,958
Revenues					
Intergovernmental	\$355,066	\$297,740	\$117,498	\$242,940	\$242,940
Contrib. & Donations	\$101	\$0	\$6	\$0	\$0
Service Charges	\$312,590	\$304,500	\$231,249	\$283,000	\$283,000
Other Revenues	\$97	\$0	(\$25)	\$0	\$0
Total Revenues	\$667,854	\$602,240	\$348,728	\$525,940	\$525,940
Net Expenditures	\$9,055,205	\$9,730,685	\$9,049,719	\$10,017,424	\$9,986,018
FTEs	136.93	136.93	136.92	136.92	135.92

2017-18 BUDGET HIGHLIGHTS

The library reallocated funding by finding greater efficiencies within in the existing budget to fund these initiatives:

- Opening Day collection of the Main Library which is currently under construction. The cost will be spread across two fiscal years. Opening Day collections generally include updated popular fiction, non-fiction, classics, audiobooks, DVDs, music, etc. to ensure a robust collection for our customers on day one.
- Expanded mobile circulation equipment (that helps with outreach), modernizing projectors and AV equipment for public use at non-Main Library locations, refurbishing worn furniture at several locations, purchasing mobile Internet hotspots for checkout, and increasing public programming budget.
- Leased space and storage during the Main Library renovation.
- 1 FTE was realigned to the Budget Office to support Managing for Results (MFR) and management analyst duties.

PROGRAM BUDGET	FY2016-17 Approved Budget	FY2016-17 Approved FTE	FY2017-18 Department Requested Budget	FY2017-18 Department Requested FTE	FY2017-18 Commissioner Approved Budget	FY2017-18 Commissioner Approved FTE
Library						
Community Outreach & Engagement	\$1,085,470	15.50	\$1,071,474	9.00	\$1,071,474	9.00
General Collection	\$2,516,254	10.00	\$2,752,832	13.00	\$2,752,832	13.00
Library Services	\$6,089,701	107.43	\$6,172,218	109.92	\$6,140,812	108.92
Technology Access	\$641,500	4.00	\$546,840	5.00	\$546,840	5.00
Grand Total	\$10,332,925	136.93	\$10,543,364	136.92	\$10,511,958	135.92

Community Outreach & Engagement

Program Purpose: The purpose of Community Outreach and Engagement is to make library services available to those who can't come into the library, or are unaware of the library, and provide quality programming to all.

Program Description: Community Outreach and Engagement consists of the Destination Literacy bookmobile, Hispanic Services, Youth and Family Literacy, Humanities, OASIS (Older Adult and Shut-in Service), Library Marketing, and the budget for all library programs to the public.

General Collection

Program Purpose: The collection purpose is to offer resources and materials in multiple formats that support the library's mission.

Program Description: This consists of the Library's physical collection, and online circulating collection. It includes the special collections of the North Carolina Collection, and Selena Warren Wheeler Collection. The staff that choose, purchase, process, and catalog the collection are contained in this program as well.

Library Services

Program Purpose: The purpose of the Library Services program is to make qualified, courteous staff available that provide direct service to the public, and ascertain that day to day functions are completed in a professional manner.

Program Description: This program area is made up of the staff who work directly with the public, Library Human Resources, Facilities, and Library Administration. This includes the leases and other expenses for the temporary locations at the Digital Access Center at CJRC, and the North Carolina Collection and Maker Lab at Northgate Mall.

Technology Access

Program Purpose: To provide the public with equitable access to existing and emerging technologies, as well as the skilled staff necessary to operate and maintain that technology.

Program Description: Technology access includes the website, online catalog, electronic resources that are not individually checked out, public Internet access, Library purchased hardware, and the staff of Library IT.

PERFORMANCE MEASURES	FY2014-15 Annual	FY2015-16 Annual	FY2016-17 Annual	FY2017-18 Estimated
Community Outreach & Engagement				
# of Circulations per Bookmobile borrower	3.00	not available	9.00	10.00
Library Services				
# of Circulations per Borrower	13.00	14.00	12.00	13.00
% of community satisfaction with the library	83.00%	76.00%	not available	80.00%
% Population who are Active Cardholders	70.00%	71.00%	71.00%	72.00%
Technology Access				
Cost of resource in comparison to usage	\$.06	\$.07	\$.06	\$.06

Community Outreach & Engagement

Measure: # of Circulations per Bookmobile borrower

Explanation: Fiscal year 2014-15 is the year when the new vehicle went on the road after a long period of no bookmobile.

Description: This shows the average number of attendees at programs presented through the Destination Literacy bookmobile.

Library Services

Measure: # of Circulations per Borrower

Description: This is the average number of checkouts in a given fiscal year per library card holder.

Measure: % of community satisfaction with the library

Explanation: The percent of residents who were dissatisfied with the Library remained steady across fiscal years at 3%. There was a significant increase in the percentage of residents who were neutral to the Library, possibly due to an influx of new residents.

Description: The percentage of respondents to the Durham City/County Resident Survey who stated that they were satisfied or very satisfied with library services and programs.

Measure: % Population who are Active Cardholders

Explanation: 2016 population data comes from the Census American Community Survey July 1st 2016 Population Estimates: 306,212. 2015 comes from the American Community Survey 5-Year Population Estimate: 288,817.

Description: The number of active card holders as a percentage of total county population.

Technology Access

Measure: Cost of resource in comparison to usage

Description: The cost per session of the Library's website, catalog, and electronic resources. A session is when an individual person uses a resource. This shows the return on investment for online services which do not have individual checkout statistics.

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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.

2016-17 ACCOMPLISHMENTS

The Museum has engaged our staff and Board of Directors in developing a new strategic plan for FY2018-2028. As we worked on refreshing our strategic direction, the goals below served as guides for FY2017:

GOALS	ACCOMPLISHMENTS
Activate wonder and curiosity among early-life learners, later-life learners, and everyone in between	<ul style="list-style-type: none">• Developed new early childhood educational programs, from Science Together to a new member hour to enhance learning• Created and delivered Pokemon Go Days, attracting a diverse audience from teens to adults• Completed Sound Garden – a new, natural percussion and sound exploration in Gateway Park funded through our Climbing Higher campaign• Re-opened Caboose experience at the train station• Created events and engagement opportunities for audiences including Spanish-speakers like Meet a Scientist in Spanish/Conoce a un(a) científico(a) and supportive visitation opportunities like Autism Awareness Day
Engage children and adults in STEM experiences that lead them to understand the world around them in ever more powerful ways.	<ul style="list-style-type: none">• Attracted over half a million visitors in the past year with new exhibits and new programming to spark discovery and exploration• Developed and delivered STEM Days learning experience for DPS with corporate and community partner support• Engaged 640 Ignite Learning families with subsidized membership, Family Day and summer camp scholarships working with 20 Durham social services agencies. Ignite Learning continues to be our flagship program to bring STEM learning to underserved families.• Continued to build new audience of adult learners with both AfterHours and community events; doubled revenue from adult learning events (from \$54K to \$110K)

<p>Create an agile, sustainable, and supportive infrastructure by ensuring a dedication to service, people, and environmental and financial stewardship.</p>	<ul style="list-style-type: none"> • Invested FY2015 surplus of \$400K in two high impact infrastructure items – new locomotive to support record train revenue and re-surface 750-foot Explore the Wild walkway, expanded café and visitor plaza service area to accommodate major increases in service • Moved forward with green initiatives including utilities conservation and on-site composting of about 150 tons of organic material, reducing the Museum’s waste stream and enriching our campus with compost • Thanks to generous support from BASF, added a support greenhouse to the Butterfly House operation. • Added infrastructure to support groups and events (extra power for Santa Train, enhanced Southside group check-in area, restructured Summer Camp pick-up procedures) • Continued participation in Red Wolf Species Survival Plan with a new female wolf transferred to the Museum in November • Improved guest safety and experience by removing required and necessary service vehicles from visitor pathways to a new network of roads that are behind visitor lines
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2016-17 OBJECTIVES

To develop and formulate our new strategic plan, Museum leadership and Board of Directors assessed both internal and external forces and trends and engaged in thoughtful conversations with many stakeholders. Our strategic plan is a vision for the next 10 years to develop an organization that delivers important new work on the following major themes:

Nurture Critical Thinking

Make methods of scientific, design, computational, and mathematical thinking an essential focus of all learning experiences.

Create, Reinvent, Renew

Create exceptional and inspirational experiences for all members and visitors, onsite, offsite, and online.

Broaden Our Reach

Create pathways for the Museum to benefit more people in our community.

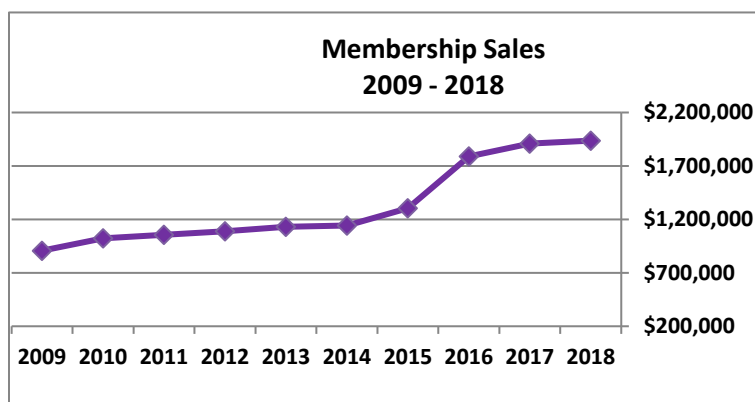
Think Digital

Nurture a digital mindset within our staff and exploit digital to drive active, real-world experiences.

Foster Organizational Excellence

Evolve our organization to align, execute, and renew for sustained exceptional performance over time.

2016-17 PERFORMANCE MEASURES



Performance Measure: Increase in membership and member visits

The story behind performance

With new exhibits and new programming, the Museum offers increasing value to member families from Durham County and from across the Triangle.

Strategies

- Develop new offerings like our “Member Hour” programming to serve a record-high number of member households and support member retention.
- Maintain our Ignite Learning subsidized

membership program through fundraising and community collaboration to extend the learning and developmental benefits of Museum membership to more Durham families, including families where cost is a significant barrier.

- Continue our plan to provide more personalized communications to engage learners in their areas of interest while supporting earned income opportunities for the Museum.
- Implement 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 unite members to co-create content for a rich conversation.

North Carolina Museum of Life and Science

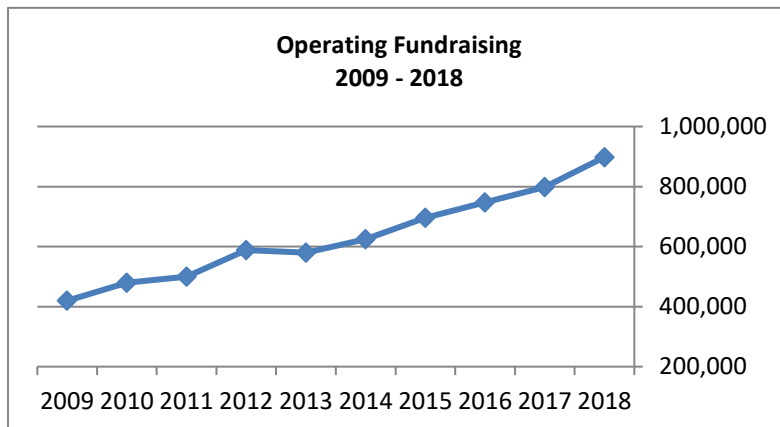
Funds Center: 6190310000

Summary	2015-2016 Actual Exp/Rev	2016-2017 Original Budget	2016-2017 12 Month Estimate	2017-2018 Department Requested	2017-2018 Commissioner Approved
Expenditures					
Operating	\$1,587,732	\$1,627,732	\$1,627,732	\$1,692,837	\$1,692,837
Total Expenditures	\$1,587,732	\$1,627,732	\$1,627,732	\$1,692,837	\$1,692,837
Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$1,587,732	\$1,627,732	\$1,627,732	\$1,692,837	\$1,692,837

2017-18 BUDGET HIGHLIGHTS

- County funding for NCMLS increases by \$65,105 over the FY 2016-17 original budget, and will help support:
 - 3% staff salary increase mid-year,
 - 10% to 15% increase in medical, dental and workers' compensation premiums,
 - Increase FTE by a net 5.35 for part-time education and butterfly house staff, marketing director, development associate, and reservationist positions.
 - Supplies and services associated with increased level of business.

Museum of Life and Science Debt Service			
FY 2015-16 Actual	FY 2016-17 Estimated	FY 2017-18 Requested	FY 2017-18 Approved
\$1,495,845	\$1,926,430	\$2,055,456	\$2,055,456



The story behind performance

The Museum has grown operating fundraising revenue from events as well as individual and corporate fundraising.

Strategies

- Continue to build relationships with donors and communicate the Museum's success, needs and vision.
- Work with our engaged board members and other volunteers who can introduce staff to explore new opportunities and make important connections to prospective new donors.

- Nurture and steward our donors so that they feel appreciated and connected to the mission of the Museum.
- Grow our family and adult event fundraisers from Santa Train to the Science of Beer, offering ways for people of all ages to connect with and support the Museum's mission.
- Strengthen our work with corporate and foundation partners as well as individual fundraising through gifts and grants.

Performance Measure #3: Nurturing Critical Thinkers

The Museum's out-of-school experiences complement science learned in the classroom by providing educational experiences that are contextual, learner-driven, engaging, and aligned with the curriculum. In addition to visitation on our campus, the Museum provided deeper learning experiences for about 104,000 children and adults annually through educational programming in various venues.

Engaging Learning Opportunities

This year we expanded our partnerships with community organizations that offer multi-week programs for in-depth STEM experiences. These included Friday Clubs at YE Smith Elementary School and Saturday tinkering workshops for

teens at Durham County Library. These unique programs allow us to engage students in STEM programming beyond a single interaction, working with a cohort over multiple weeks, building upon experiences in a journey of inquiry-led learning.

Onsite, we increased our free-with-admission programs by expanding days in our popular hands-on experiment exhibit, *The Lab*, and continued *Science Together*, a weekday program for early childhood learners and their caregivers.

This year we partnered with Durham Public Schools in our continuing collective goal to bring more hands-on, inquiry-led learning into the classroom. We continued our evolving science kit program, modifying and providing four science kits for every K-5 classroom with 15-20 hands-on investigations each, extending the amount of time teachers have access to kits in their classrooms. We also collaborated with DPS administration to “reinvent” the field trip, designing a new “STEM Days” field trip model, where more than 1,500 4th graders visited the Museum over two days in October, participating in custom curriculum-aligned programs embedded across our exhibits and campus, complete with extension activity guides and genuine artifacts to take back to their homes and classrooms.

Over 2,000 children from pre-K through grade 8 participated in the Museum's summer science camp on the Museum's main campus and in Chapel Hill (at Montessori Day School in summer 2016), providing important STEM learning and allowing working families to have quality childcare which is both engaging and infused with opportunities for creative and critical thinking. We saw 14% growth in summer camp sales from 2015 to 2016. In addition, Day Camps, Intersession Camps and Spring Break camps based on DPS traditional and year-round school calendars continue to thrive.

In 2017 we partnered with UNC's TEAACH to celebrate National Autism Awareness Day with a sensory-friendly experience of “lights up, sounds down” and support materials for visitors. The Museum remains committed to broadening our reach – through existing initiatives like summer camp scholarships or Durham Community Days and with new programs and audience connections.

Career-focused programs

The Museum continued to offer opportunities for children to interact with professional scientists from our community. We offered several themed Meet-a-Scientist programs last year, including Brain Week, Ocean Science Week and Conoce a un(a) Científico(a) with Spanish-speaking scientists. The Museum held several professional development workshops for early-career scientists on communicating science with the public.

Strategies

- Prototype new formal programs to address the evolving needs of our community, such as a program for homeschool students, pre-school, and/or afterschool programs.
- Grow our very successful adult learning events by prototyping new learning experiences – many featuring Durham businesses – to expand the Museum's adult learner audience and brand.
- Work with our community partners to co-create new offerings and models to meet the needs of underserved audiences.
- Experiment with technologies that could provide some of the Museum experience for those unable to make it to the Museum.
- Expand our TinkerTech program to engage more people in computational thinking, robotics, tinkering, and emerging technologies.
- Prototype digital experiences (e.g. 360 videos) to augment existing exhibits with new depth and opportunities for inquiry / exploration.
- Explore expanding STEM Day program with additional grades and counties.

CONVENTION CENTER

PROGRAM DESCRIPTION

The Durham Convention Center, jointly built by the City and County in 1987, is a meeting destination within the Downtown Business District and complements functions held at the Arts Council, the Carolina Theatre and the Armory while promoting and complementing a wide variety of economic and other activities in the downtown area. The facility includes two large ballrooms (that can be divided into various sizes), six breakout rooms and two executive boardrooms. The downtown Durham tourism infrastructure has grown over recent years and, consequently, events hosted at the Durham Convention Center have become larger. This has resulted in an increase in convention business which is expected to continue to grow along with additional growth in the downtown core.

Spectra, a subsidiary of Comcast Spectacor, has been successfully managing the Durham Convention Center since January 2011. Spectra has a wealth of experience managing such facilities and improving their bottom-line financial condition, and they have proven this reputation at the Durham Convention Center as well. Since Spectra has been managing the venue, the operating deficit has continued to decline and the current management agreement incentivizes Global Spectrum to increase gross revenues and improve facility utilization.

In FY2017-18, the County's owner contribution decreases from \$158,395 to \$100,000. This decrease reflects the continued success of the Convention Center, management, increasing business trends, and capital planning process.

Summary	2015-2016 Actual Exp/Rev	2016-2017 Original Budget	2016-2017 12 Month Estimate	2017-2018 Department Requested	2017-2018 Commissioner Approved
▼ <i>Expenditures</i>					
Operating	\$133,395	\$158,395	\$158,395	\$100,000	\$100,000
Total Expenditures	\$133,395	\$158,395	\$158,395	\$100,000	\$100,000
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$133,395	\$158,395	\$158,395	\$100,000	\$100,000

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.

A detailed description of the nonprofits that applied for funding and applicants approved for funding are listed in the Appendix. All of the nonprofits that are approved for funding in FY 2017-18 have their dollars budgeted in one of the following fund centers that most closely aligned with the services provided: Economic Development, Other Education, Public Health, CJRC, Engineering and Nondepartmental. Historical funding of nonprofits is last shown in this fund center in FY 2015-16.

Summary	2015-2016 Actual Exp/Rev	2016-2017 Original Budget	2016-2017 12 Month Estimate	2017-2018 Department Requested	2017-2018 Commissione Approved
▼ <i>Expenditures</i>					
Operating	\$83,959	\$0	\$0	\$0	\$0
Total Expenditures	\$83,959	\$0	\$0	\$0	\$0
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$83,959	\$0	\$0	\$0	\$0

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