



Culture/Recreation

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

Business Area Name	FY 2018-19 Actuals	FY 2019-20 Original	FY 2020-21 Requested	FY 2020-21 Approved	% Change Orig. v. Appr.	Dept. % of Funct. Area
Library	\$10,950,641	\$11,167,718	\$12,969,646	\$11,744,645	5.17%	86.60%
Other Cultural & Recreational	\$2,173,482	\$1,817,841	\$2,050,000	\$1,817,841	0.00%	13.40%
Total	\$13,124,123	\$12,985,559	\$15,019,646	\$13,562,486	4.44%	100.00%

LIBRARY



GOAL 2 HEALTH AND WELL-BEING FOR ALL: Improve the quality of life across the lifespan through protecting the health of community, reducing barriers to access services and ensuring a network of integrated health and human services available to people in need.

Description

The mission of Durham County Library is to encourage discovery, connect the community, and lead in literacy. The Library benefits the public good for all Durham residents by providing free access to materials, services, and programs. The available collection offers both print and downloadable books, music, movies, audiobooks, magazines, and other materials. The North Carolina Collection and Selena Warren Wheeler Collection preserve and provide access to the history of Durham. Services include access to computers, the Internet, programs, and classes. The Library removes barriers to information, education, and recreation for all members of the community regardless of origin, age, background, or views. The Library's collection and services support literacy at all ages, bridging the digital divide across income levels, strengthening the workforce, and capturing the culture of Durham.

Programs

General Collection

The Library offers both print and downloadable books, music, movies, audiobooks, magazines, and other materials for free checkout. Subscription databases, instructor led classes, and other online resources are part of the collection. This program area also includes the staff responsible for selecting, purchasing, cataloging, processing and making the collection available to the public. It includes the special collections of the North Carolina Collection, and Selena Warren Wheeler Collection.

Library Operations

Library Operations include the staff that provide service directly to the public within the branches and the staff who carry out the day to day functions of the library system. This includes location staff, Library Human Resources, Facilities, and Library Administration. This program includes the expenses associated with building maintenance, professional development, supplies, storage, and the leases for the temporary locations at Northgate Mall.

Programming, Community Outreach & Engagement

The Library makes its services available to those who can't come into a library branch, are unaware of the library, or cannot access library services for another reason. The Library makes it possible to check out materials, attend programs and take classes through the Destination Literacy bookmobile and technology vehicles, Hispanic Services, Family Literacy and Community Services, Humanities, OASIS (Older Adult and Shut-in Service), and Library Marketing.

Technology Access

The Library makes computers, office productivity software, maker equipment, mifis and other technology available for public use. This includes the expenses for the website, online catalog, public Internet access, Library purchased hardware, and the staff of Library IT.

Budget

Category	FY 2018-19 Actual	FY 2019-20 Original	FY 2020-21 Requested	FY 2020-21 Approved	% Change Orig. v. Appr.
Expenditure	\$10,950,641	\$11,167,718	\$12,969,646	\$11,744,645	5.17%
Personnel	\$7,164,579	\$8,037,828	\$9,093,968	\$8,830,400	9.86%
Operating	\$3,518,402	\$3,004,890	\$3,675,678	\$2,714,245	-9.67%
Capital	\$267,660				
Transfers Out		\$125,000	\$200,000	\$200,000	60.00%
Revenue	\$805,553	\$698,590	\$643,440	\$643,440	-7.89%
Intergovernmental	\$360,777	\$288,090	\$242,940	\$242,940	-15.67%
Contributions and Donations	\$155,229	\$125,000	\$200,000	\$200,000	60.00%
Service Charges	\$289,473	\$285,500	\$200,500	\$200,500	-29.77%
Other Revenues	\$76				
Net County Cost	\$10,145,088	\$10,469,128	\$12,326,206	\$11,101,205	6.04%

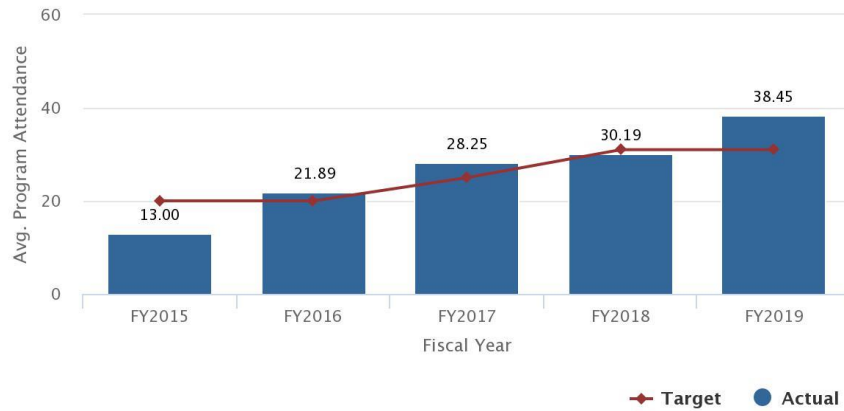
FY 2018-19 Actual FTE	FY 2019-20 Original FTE	FY 2019-20 Estimated FTE	FY 2020-21 Requested FTE	FY 2020-21 Approved FTE
136.91	147.91	147.91	147.91	147.91

Budget Highlights

- The downtown Main Library's grand reopening, after a complete renovation, was set for April of 2020 but was delayed due to the impact of COVID-19. The official reopening date is still pending. With an additional footprint of nearly 20,000 square feet, customers will find new resources that are consistent with those of other urban public libraries. The state-of-the-art facility will offer many amenities for our community.
- The Braggstown Family Literacy Center will reopen in FY 2020-21 after undergoing renovation. The facility will offer expanded hours to serve the Durham Community.
- New this fiscal year, Durham County Libraries have eliminated overdue fines for books and audiovisuals. "Fine Free" removes barriers to library access for low income families and individuals. Residents will still be charged a fee for lost and damaged items.
- Library will receive one Ford Transit van for FY 2020-21. This items expenditure is seen in the Non-Departmental Business Area (\$26,500)

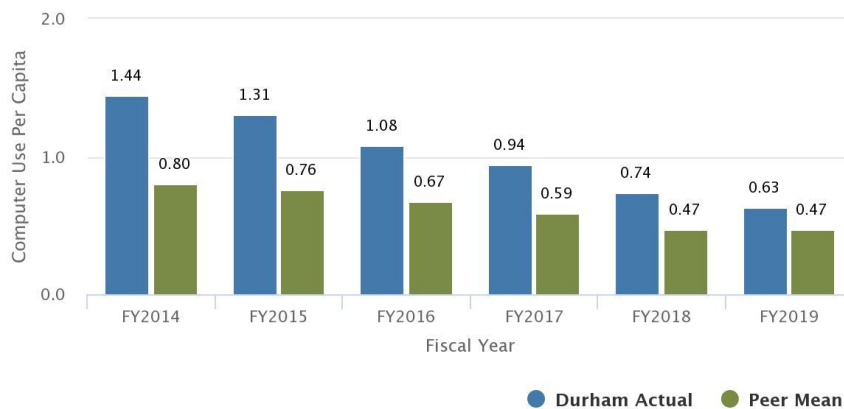
Performance Measures

Measure: AVERAGE PER PROGRAM ATTENDANCE FOR ALL OFF-SITE PROGRAMS

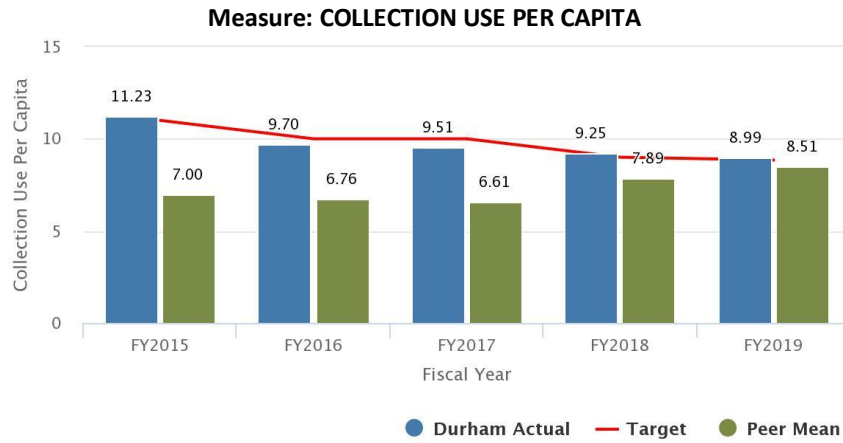


Measure description: This measure shows the average number of attendees at programs conducted in the community by library staff. Programs are provided for customers of all ages. This shows the progress the library has made reaching those who cannot physically come into buildings, and the library's increased efforts to better integrate into the community. Providing programming/services within the community allows for greater exposure and the library to meet customers' expectations. The demand for outreach programming continues to increase after closure of the Main Library for renovation. Per program attendance has almost doubled for programs held out in the community since closure.

Measure: COMPUTER USE PER CAPITA COMPARED TO PEERS



Measure description: This measure shows how many times the library public computers are used per capita in comparison to a chosen peer group (Buncombe, Charlotte, Forsyth, New Hanover, Orange, Union, and Wake). The current set of data do not include wireless sessions. Because the users of the library's public terminals are frequently customers who possess neither the connectivity nor devices to connect to the internet, it is a potential indicator of how home internet access for Durham residents compares to access for residents in peer communities. This measure does not indicate trends within the library, but within the community. Changes in the availability of internet access for residents dictates the usage of the library's public computers, and how the library should allocate resources for computers and internet access. While this number continues to go down for Durham County, this rate is considerably higher than the rate of public computer usage in peer communities. This measure is an indicator of need in the community for computers with an office suite and internet connection. An increase indicates that the demand has grown. A decrease may indicate that the public has greater access to devices that use the library's wireless connectivity and/or more people in the community have adequate access at home.



Measure description: This measure shows how many times the library collection has been used per capita compared to our chosen peer group (Buncombe, Charlotte, Forsyth, New Hanover, Union, and Wake). Using a per capita measure makes it easier to compare peers with significantly different population sizes. This measure is an indicator of whether the library’s entire collection of physical and digital materials is meeting the needs of the community. Numerous measures such as access and education levels can be an indicator of the number of items borrowed. A high level of community engagement displayed by a high level of borrowing indicates the library consistently has the items the community wants. This measure has shown how many times any of the library collection (digital and physical) has been used compared to our chosen peer group. The peer average jumped for FY 2018 because the Forsyth Main Library reopened, causing a spike. This measure has shown how many physical items were borrowed per capita in prior reports. Because our main data source for peer information has changed, it made sense to change this measure to total library collection use (physical and digital). The reopening of the Main Library in the last quarter of the fiscal year should raise overall collection use.

NORTH CAROLINA MUSEUM OF LIFE AND SCIENCE



GOAL 1 COMMUNITY EMPOWERMENT AND ENRICHMENT: Provide access to educational, vocational, economic and cultural opportunities while empowering citizens to choose pathways for their own success.

Description

The North Carolina Museum of Life and Science cultivates discovery of the natural and physical sciences and a place of lifelong learning for 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.

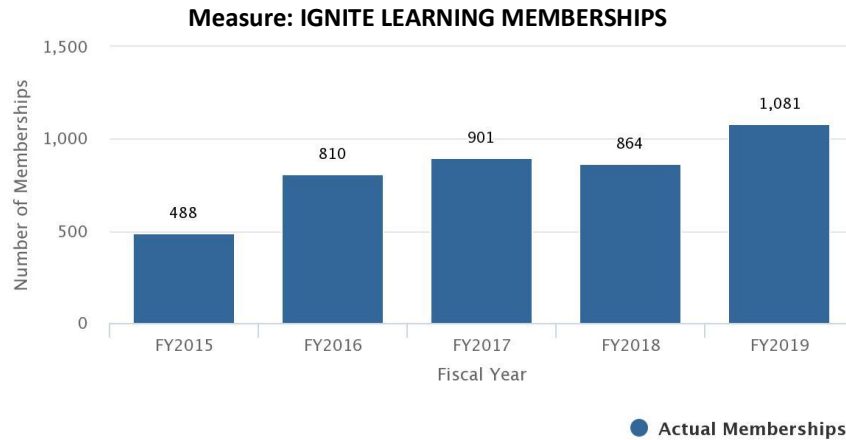
Budget

Category	FY 2018-19 Actual	FY 2019-20 Original	FY 2020-21 Requested	FY 2020-21 Approved	% Change Orig. v. Appr.
Expenditure	\$1,767,841	\$1,767,841	\$2,000,000	\$1,767,841	0.00%
Net County Cost	\$1,767,841	\$1,767,841	\$2,000,000	\$1,767,841	0.00%

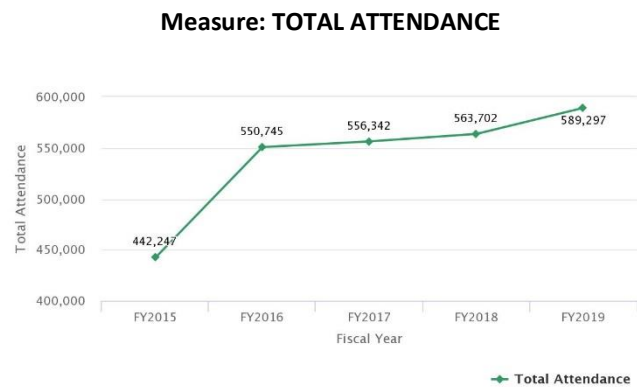
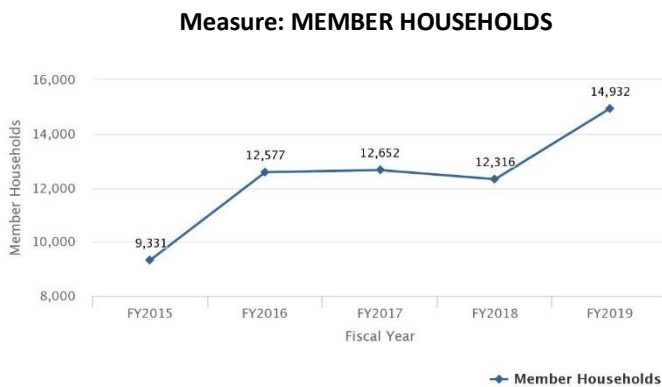
Budget Highlights

- County funding for NCMLS stays flat at the same level as the previous two fiscal year's original budget. This is due to minimal available additional County dollars to appropriate among a large number of needs.

Performance Measures

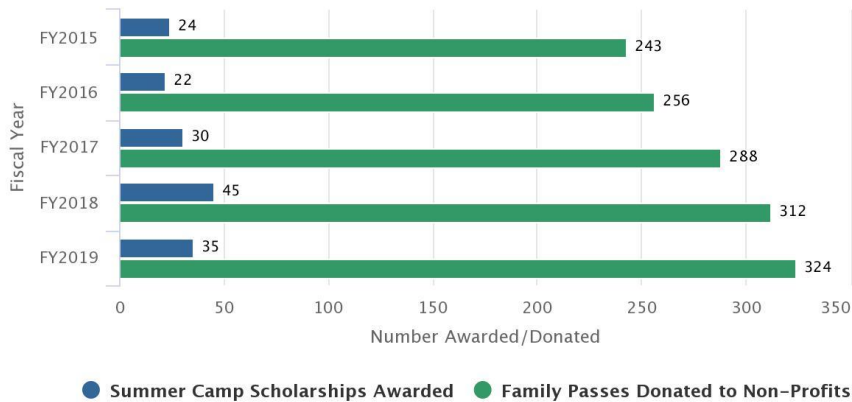


Measure description: Unique in the museum world, Ignite Learning is a family membership program that develops and leverages deep, long-term relationships with community partners. Local social service agencies, many of whom have participated in the program for over a decade, help to inform the nature, content, and cultural context of the programming that is offered. More expensive and labor intensive than typical museum access programs, Ignite Learning embodies a holistic, whole community approach that places the unique needs of Durham County's most vulnerable populations at its core. Now in its twelfth year, this program provides community members living below the poverty level with year-round Museum access and full member benefits. The Museum currently partners with 25 social service agencies (e.g. Durham Partnership for Children, East Durham Children's Initiative, Durham Early Head Start, Families Moving Forward) that refer families they serve. Families sign up for a deeply discounted, renewable family membership (\$5 as opposed to \$205 for a household of 6). Through this program, the Museum provides a safe, welcoming learning environment to families with limited financial means, a nature-filled 84-acre campus for healthy, outdoor activities and quality family time, and year-round science learning opportunities to at-risk children who would otherwise be unable to afford them.

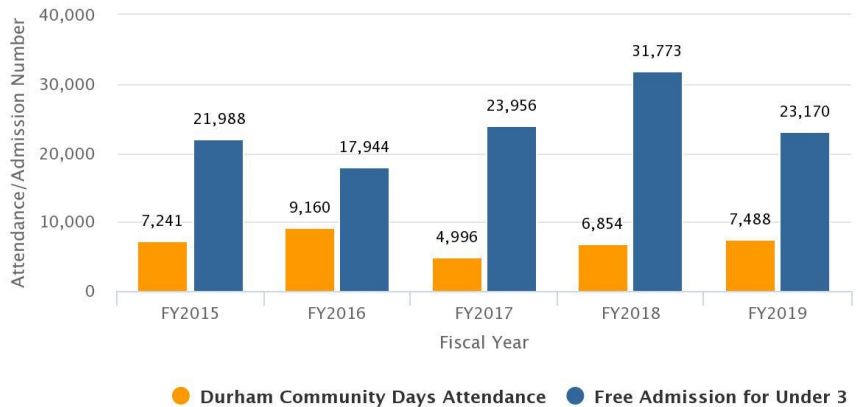


Measure description: The number of member households is a proxy for the achievement of the Museum's mission. The Museum's membership strategy is intended to encourage repeat visitation for deeper learning. Total attendance represents the Museum's reach and impact for the region. By laying member household numbers beside total attendance, staff can visualize the impact of a member relationship with the Museum as well as the casual visitor. By tracking both measures, Museum staff gain a greater understanding of the depth of relationship and repeat visitation from members and the attractiveness of the Museum for first-time or casual visitors from across the region. The growth in member households suggests that many in the community place value on their Museum experience that goes beyond a single visit. The significant growth in total attendance reflects the investment in Museum experiences and facilities. Most significant growth in membership and attendance occurs following the opening of a major exhibit. Investment in quality programming, new experiences, and the renewal of older experiences support continued growth. Annual visitation and membership remained strong in FY 2019. These numbers are one of many indications of the ways in which the Museum serves Durham County by welcoming residents and providing access to a wide range of audiences.

Measure: COMMUNITY SCHOLARSHIPS AND DONATIONS



Measure: COMMUNITY PROGRAMS



Measure description: Summer Camp Scholarships Awarded represents the number of children receiving scholarships through fundraising and meets an important community need for learning and for quality and affordable childcare. The Museum donates passes to other nonprofits for their fundraising or award events as part of its community engagement. Durham Community Days represents the number of free visitors on selected days when the Museum has capacity to offer free admission to Durham County residents (with ID). Tracking free admission for children 2 and under benefits a wide range of constituents by keeping the Museum more affordable. Collectively, these programs represent the Museum’s portfolio approach to underserved outreach and community engagement that supplements the Museum’s flagship program, Ignite Learning. Changes in Durham Community Days numbers relate to changing from “free Wednesday” afternoons to a schedule of full days, including Sundays, in 2016. Free days were not offered in summers of 2016 and 2017 due to lack of parking. Both factors reduced the number of attendees. Anecdotal evidence is that more individual people are benefitting – free Wednesdays had many repeat visitors. Summer camp scholarship awards are stable and growing, the number of requests continues to grow annually. Scholarship awards rely upon the Museum’s specific fundraising results to continue. Providing requested family passes to nonprofits in the region for their fundraising and events is a popular way the Museum supports the community, and demand is steady since Museum staff streamlined this request process several years ago. Staff are seeing growth in free admission for young children and believe this decision supports families with young children across the region. In FY 2021, the Museum will continue to offer its Free under Three program and offer 20 Durham Community Days on Sundays and weekdays throughout the year to ensure that its exhibits, nature spaces, and activities are accessible to Durham residents. Each year, the Museum’s available funding fails to meet demand for summer science camp scholarships for families with demonstrated financial need. For FY 2021, the Museum will set and strive to meet an annual goal of awarding a minimum of 50 summer camp scholarships (25 based on applications from the general public and 25 to Ignite Learning power partners for allocation to their clients). This goal requires annual fundraising of approximately \$25,000. Plans are already underway to promote this opportunity through social media, event-based fundraising, and the Museum’s other fundraising efforts.

CONVENTION CENTER



GOAL 1 COMMUNITY EMPOWERMENT AND ENRICHMENT: Provide access to educational, vocational, economic and cultural opportunities while empowering citizens to choose pathways for their own success.

Description

The Durham Convention Center, jointly built by the City and County in 1987, is a meeting destination within the Downtown Business District and complements functions held at the Arts Council, the Carolina Theatre and the Armory while promoting and complementing a wide variety of economic 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 Spectator, 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.

Budget

Category	FY 2018-19 Actual	FY 2019-20 Original	FY 2020-21 Requested	FY 2020-21 Approved	% Change Orig. v. Appr..
Expenditure	\$50,000	\$50,000	\$50,000	\$50,000	0.00%
Operating	\$50,000	\$50,000	\$50,000	\$50,000	0.00%
Net County Cost	\$50,000	\$50,000	\$50,000	\$50,000	0.00%

Budget Highlights

- The Convention Center bookings and events have been severely impacted by the COVID-19 pandemic. The staff there is working diligently to curtail costs in the short-term and develop strategies for returning to a new baseline over the coming year(s). The economic needs of the Convention Center that may be requested of the City and County (as joint owners) will be considered as the fiscal year progresses and the economic impact is more fully understood.