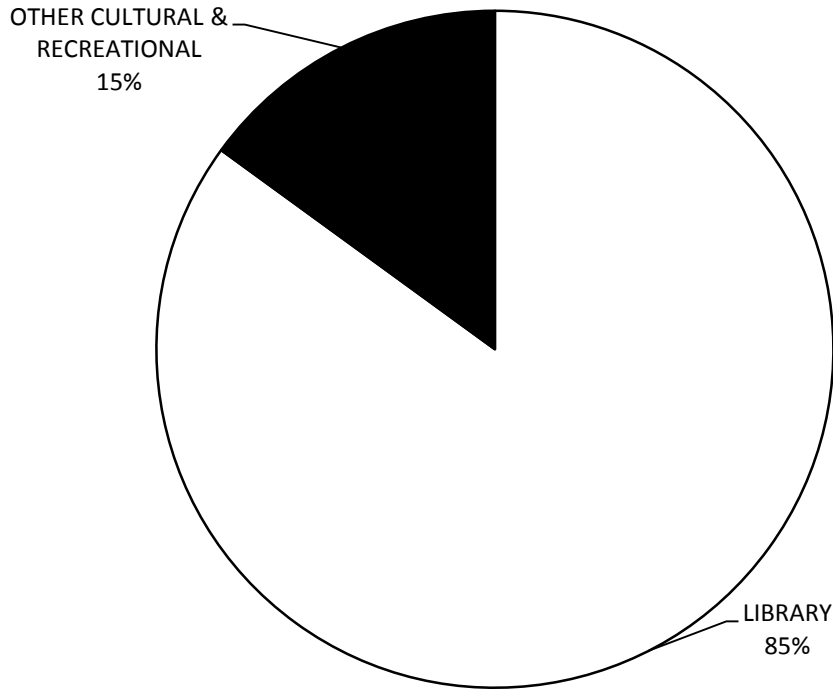




## **Culture/Recreation**

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

## Culture/Recreation Recommended Budget



Business area	2012-13 Actual Expenditures	2012-13 Original Budget	2013-14 12 Month Estimate	2014-15 Department Requested	2014-15 Manager Recommended
LIBRARY	\$ 8,702,994	\$ 9,478,231	\$ 9,706,914	\$ 9,916,151	\$ 9,761,287
OTHER CULTURAL & RECREATIONAL	\$ 1,664,162	\$ 1,708,417	\$ 1,708,417	\$ 1,904,950	\$ 1,721,083
<b>Overall Result</b>	<b>\$ 10,367,156</b>	<b>\$ 11,186,648</b>	<b>\$ 11,415,331</b>	<b>\$ 11,821,101</b>	<b>\$ 11,482,370</b>

---

# 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 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 McDougald Terrace) and two mobile units (Bookmobile and OASIS). The county's Capital Improvement Plan includes the expansion/renovation of the Main Library in the near future. Durham County Library is supported in part by two nonprofit organizations: Durham Library Foundation Inc. and Friends of the Durham Library Inc. We also have the Friends of Stanford L. Warren that 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 resume 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 members of 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 Friends, Foundation and other funders.

# Library

Business Area: 6110

Summary	2012-2013 Actual Exp/Rev	2013-2014 Original Budget	2013--2014 12 Month Estimate	2014-2015 Department Requested	2014-2015 Manager Recommended
▼ <i>Expenditures</i>					
Personnel	\$6,389,903	\$6,855,577	\$6,316,011	\$6,974,326	\$7,062,953
Operating	\$2,289,909	\$2,622,654	\$3,390,903	\$2,797,325	\$2,698,334
Capital	\$23,182	\$0	\$0	\$144,500	\$0
<b>Total Expenditures</b>	<b>\$8,702,994</b>	<b>\$9,478,231</b>	<b>\$9,706,914</b>	<b>\$9,916,151</b>	<b>\$9,761,287</b>
▼ <i>Revenues</i>					
Intergovernmental	\$222,753	\$325,672	\$226,548	\$225,000	\$225,000
Contrib. & Donations	\$500	\$40,753	\$26,710	\$20,000	\$20,000
Service Charges	\$298,180	\$191,500	\$177,247	\$195,000	\$195,000
Other Revenues	\$32	\$200	\$1,523	\$200	\$200
<b>Total Revenues</b>	<b>\$521,465</b>	<b>\$558,125</b>	<b>\$432,028</b>	<b>\$440,200</b>	<b>\$440,200</b>
<b>Net Expenditures</b>	<b>\$8,181,529</b>	<b>\$8,920,106</b>	<b>\$9,274,886</b>	<b>\$9,475,951</b>	<b>\$9,321,087</b>
FTEs	136.93	136.93	136.93	136.93	136.93

## 2014–15 HIGHLIGHTS

- The library is no longer able to operate the current bookmobile, and is using this opportunity to evaluate and expand how it can better serve the residents of Durham County. The goal is to increase bookmobile services from one point of contact to three at any given time of the day. Expanded services will allow greater access to books and technology. Plans are being made to repurpose the current bookmobile as a stationary library space. The County is upfitting one 16' Sprinter van in FY2014 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.

## 2014–15 OBJECTIVES

### 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 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 served.

## Creating a Welcoming and Inspiring Library Environment

Provide facilities that are safe, comfortable, and adaptable to current and future needs.

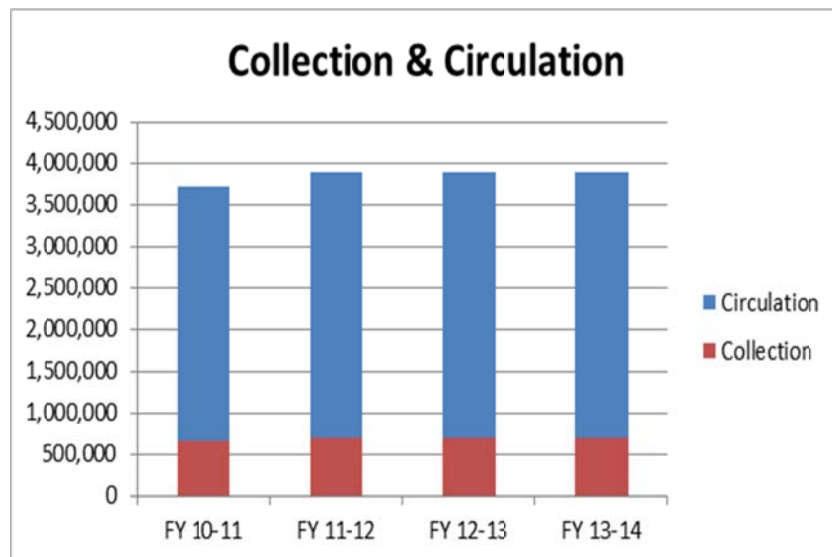
Make spaces that empower staff and the public to create and collaborate.

## 2013-14 ACCOMPLISHMENTS

- A new, automated sorter was installed at Southwest Regional Library. The sorter checks in materials as patrons return them, and it begins the sorting process to help staff get books and DVDs on the shelves faster.
- The library upgraded and streamlined the catalog, and updated the website to reflect the new county branding. The new site makes it easier for patrons to find materials, including ebooks.
- Comics Fest, the library's annual program where children, teens and adults learn about the comics genre, won a National Association of County Governments Award.
- DCL became the first library in space – twice! As part of the Summer Reading Celebration, the library attached a capsule filled with stickers to a weather balloon and launched it into near space from centerfield at the Durham Bulls Athletic Park. When that capsule lost contact with the Earth, another capsule was launched. Both capsules have been recovered with spectacular footage of the flight.
- In a joint project between the Environmental Protection Agency and Durham County, the EPA installed a prototype bench at the South Regional Library that reads and records air quality and weather conditions. The Village Green Project allows members of the public to use their smart phones to get real-time data on air quality.
- The library partnered with the American Cancer Society to sign up participants for a comprehensive, multi-decade study to find the cause of cancer. The ACS campaign spanned Durham, Wake and Orange counties. Durham County Library was the number one sign up site in the Triangle.
- In a partnership with the Durham County Department of Public Health, the library hosted ChallengeWave, a fitness competition between patrons of the Main Library and the four regionals. Customers signed up and tracked their fitness minutes on a custom website for 30 days. In the end, the Southwest Regional Library patrons logged the most fitness minutes, but all 150 participants won.
- Added over 2,000 ebooks and 450 downloadable audiobooks to the library's digital materials collection.
- Launched the *eReading Room for Kids*, a new module which gathers all of Durham County Library's Overdrive e-book and downloadable audio book titles for kids into one place. Kids can browse, sample, place holds and borrow eBooks and downloadable audio books geared for their age range and reading level.
- Launched *Zinio*, a digital magazine service featuring over 75 popular magazines. Library card holders are able to access the Library's digital magazines anywhere using a computer, tablet, or smart phone from the Library website.
- Launched *Universal Class*, which offers Library card holders access to over 500 courses for self-paced online learning, with courses in Business, Computers and Technology, Office Skills, Entrepreneurship, Financial Management, Arts and Music, Home and Garden Care, Cooking, Health and Medicine, Job Assistance, Law and Legal, Parenting and Family, and Exercise and Fitness.
- Participated in World Book Night on April 23, 2014, giving away free copies of *The Zookeeper's Wife* at the Durham Transit station. World Book Night is an annual celebration dedicated to spreading the love of reading. Each April 23, tens of thousands of people in the U. S. go out into their communities and give half a million free World Book Night paperbacks to light and non-readers.
- Created new access points in the catalog for our collection of foreign language films (which includes over 1000 titles in 69 foreign languages) to make finding films by language easier.
- Purchased \$50,000 of the GlaxoSmithKline grant on picture books; easy readers; children's nonfiction in print and ebooks; children's Spanish ebooks; Readalongs; children's audio books; adult science, math, health, and medicine books and ebooks; and Math and Science DVDs for all ages.
- Library conducted Tornado and Fire Drills; well-trained staff reduces injuries to customers and staff. Library was the only Durham County agency to participate in the Statewide Tornado Drill Initiative.

## 2014-15 PERFORMANCE MEASURES

### Performance Measure: Collection

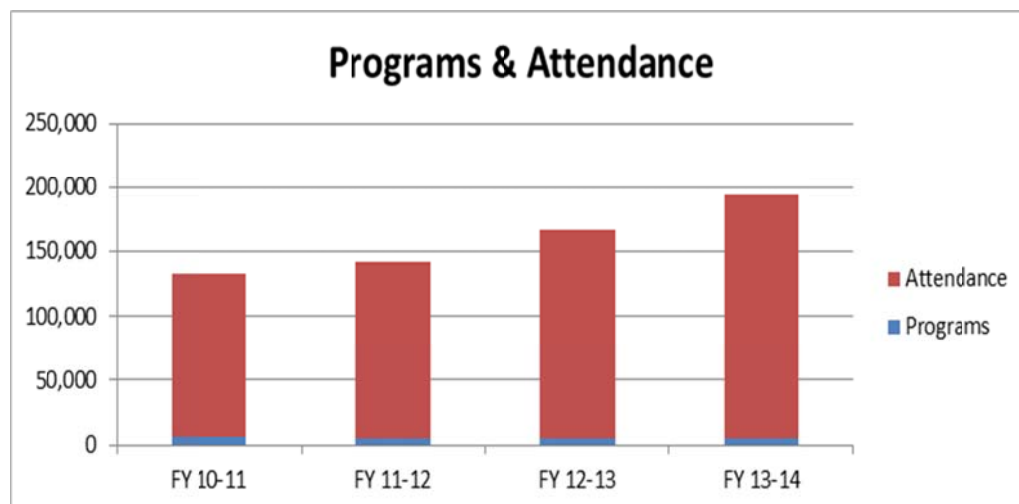


Maintaining a relevant collection is the core function of the library. The collection, in both print and digital formats, is the library's primary vehicle for providing access to educational, vocational, economic and cultural information for residents – which is the basis of Goal 1 of the Strategic Plan. In order to maintain its relevance, the library collection must grow to accommodate new technologies and trends. The move toward digital information storage has put unprecedented pressure on libraries to increase these offerings in order to meet the needs of patrons. The chart above shows that while circulation has grown over the past four years, the library is beginning to reach capacity for the current collection. With additional resources, particularly digital resources, the library will be

able to meet the needs of a growing population, and circulation will increase dramatically.

In FY 2014-15, the library is requesting additional funds to meet the projected 44% increase in demand for ebooks, and to support a collection of e-magazines introduced in April. The response to this new collection has already been very positive, and we anticipate that patrons will ask for new titles as they become available. In addition, the library seeks to meet the growing demand for online content by subscribing to a digital service that offers downloadable movies, music, TV shows and audio books. As our patrons purchase more tablets, readers and other technology, the library must continue to be the primary point of access for current, relevant educational and cultural resources.

### Performance Measure: Programs



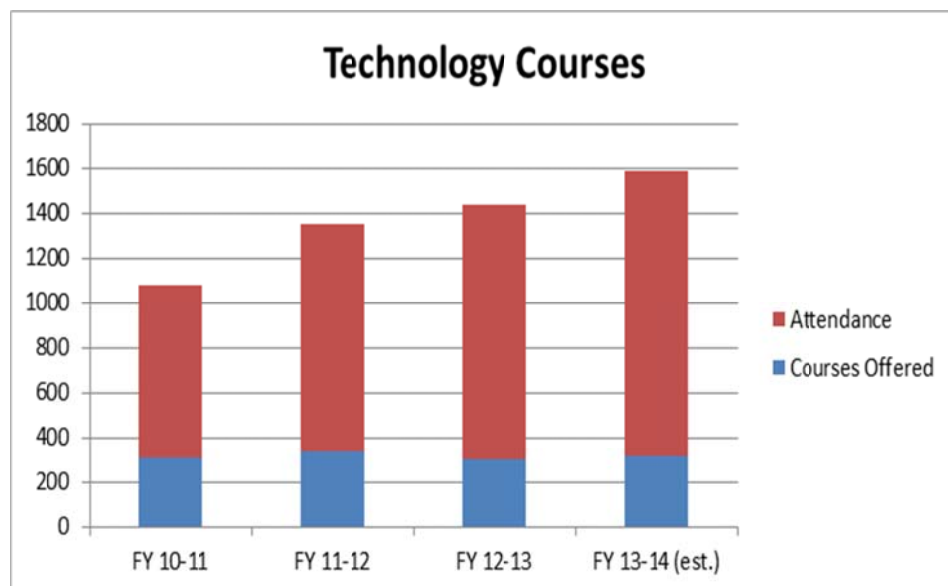
Library programming fulfills many of the objectives of Goal 1 of the Strategic Plan. A core function of the department, programming provides support for educational opportunities and academic achievement through early literacy initiatives, homework help and tutoring services. The library also enhances 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 patrons 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 chart illustrates, the number of patrons seeking library services in this area continues to grow. Many of our storytimes and other children's programs are at capacity. There are times, specifically in our most popular locations, when patrons cannot attend programs because they are full. In addition, library staff is offering more programs each year with a budget that has remained fairly flat. Additional

resources in this area will allow us to expand the quantity and variety of programs offered, and to maintain the quality level patrons expect of their library.

**Performance Measure:** Demand for Technology



The library supports Goal 1 of the Strategic Plan by facilitating the development of a skilled workforce with technology education, including computer courses, resume help, online job hunting and the use of social media to facilitate employment searches. Technology courses offered /attendance is a new performance measurement for the library. While the number of users of the library's public computers has stayed fairly level, we are seeing an increase in patrons who look to the library to help them understand and use new technology for education and employment. The average attendance numbers are smaller than for other

programs because some of these offerings are one-on-one 'book-a-librarian' sessions, where patrons get intensive help with their specific technology. Others are small courses of up to 10 participants so that patrons can gain the technological literacy skills they need to succeed. As new technologies become part of the marketplace, the library remains a relevant, vital resource where residents can experiment, learn about and gain confidence in using these tools. One of the ways the library will address this need in FY 2014-15, is by purchasing Chromebooks to create teaching labs at each location. These portable, app-based computers will facilitate additional technology classes throughout the system for teens and adults. As library personnel are increasingly called upon to provide training in this area, it is necessary for staff to stay literate and well-versed in emerging technologies. In FY 2014-15, we are requesting additional staff development funding to meet this need.

This page intentionally blank.



---

# NORTH CAROLINA MUSEUM OF LIFE AND SCIENCE

---

## MISSION

The North Carolina Museum of Life and Science's mission is to create a place of lifelong learning where people, from young child to senior citizen, embrace science as a way of knowing about themselves, their community and their world.

## PROGRAM DESCRIPTION

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

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

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

## 2013-14 ACCOMPLISHMENTS

The Museum's Board of Directors worked as a team with Museum leadership to create a new Strategic Plan in 2012-2013, and this plan continues to guide our work. The focus areas of this strategic plan include:

### **STRATEGY: Focus on members as learners and our primary customers**

#### **OUTCOMES:**

- Maintained partnerships with social services agencies for Ignite Learning subsidized membership program. This program remains at around 200 current Ignite Learning member families; growth is expected as agency partners use this offering. Increased summer camp scholarship offerings through agency partners from 14 to 23 scholarships through additional fundraising.
- Delivered more value for members through added programming. Programs such as Summer Science Camp, Parents Morning Out, Members-Only Behind the Scenes more strongly connect members with learning experiences and offer word of mouth and social media promotion opportunities for the Museum.
- Increased member revenues through a \$5 price increase; also increased member value to the Museum with effective promotions and booking of programs.
- Initiated research into segmentation; continued "member-donor" messaging resulting in increase in summer camp scholarship donations from members; beginning to "curate" first year member experience to increase retention.

### **STRATEGY: Create new experiences and environments to maximize engagement, leading to greater mission impact and sustainability.**

**OUTCOMES:** Our strategies for environments and experiences include maintenance and exhibit area "re-invention" as well as new exhibits. Accomplishments include:

- Installed new Math Moves exhibit components on the 2nd floor to help children understand ratio and proportion, important pre-algebra skills.

# North Carolina Museum of Life and Science

Funds Center: 6190310000

Summary	2012-2013 Actual Exp/Rev	2013-2014 Original Budget	2013--2014 12 Month Estimate	2014-2015 Department Requested	2014-2015 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$1,409,752	\$1,447,245	\$1,447,245	\$1,498,735	\$1,498,735
<b>Total Expenditures</b>	<b>\$1,409,752</b>	<b>\$1,447,245</b>	<b>\$1,447,245</b>	<b>\$1,498,735</b>	<b>\$1,498,735</b>
▼ <i>Revenues</i>					
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Expenditures</b>	<b>\$1,409,752</b>	<b>\$1,447,245</b>	<b>\$1,447,245</b>	<b>\$1,498,735</b>	<b>\$1,498,735</b>

- Reopened the popular Soundspace exhibit -- new and improved.
- Added caregiver area (with nursing chairs) to Play to Learn exhibit.
- Expanded blue blocks exhibit, including new soft seating and large multimedia display, to create Shape Spot area.
- Opened Launch Lab, a fantastic yet relatively low cost re-invention of our Aerospace exhibit area that visibly increased traffic through this exhibit. Evaluation indicated the need for docents in this area, new part-time positions created that also support docent needs throughout the indoor exhibit areas.
- Added "mist bowl" and cob hut to Into the Mist exhibit.
- Retired the Treetop Shop in the Butterfly House. Converted that space into a common area with seating, programming, and photography exhibit.
- Enhanced the entrance to the Farmyard (brand new walkway, gate, and sign), and added bilingual graphics throughout.
- The Best of Springs, Sprockets & Pulleys: The Mechanical Sculptures of Steve Gerberich-- installed and opened special exhibit November 2013 through February 2014.
- Renovated gift shop and opened Elements: Museum Store & Coffee Bar in November 2013.
- Received funding from BASF for a new garden exhibit at the Museum (\$53K).
- Hosted various photo exhibitions in Keva Gallery highlighting intersection of art and science.
- Maintained over 300 hands-on exhibits with common tasks such as replacing belts or upgrading technology and novel tasks such as painting the 25-foot high Seed Tower.
- Cared for live animal collection representing about 50 species.
- Raised the first 40% of \$3.9 million Climbing Higher capital campaign to create a spectacular new outdoor playscape (Hideaway Woods, 2015) and an expansive outdoor exhibition on earth sciences (Earth Moves, 2016-2017).

## **STRATEGY: Become a force for science education in the community**

This strategy will follow and build upon our Climbing Higher campaign work in making connections with community leaders and maintain and enhance our work as an educational institution.

## **OUTCOMES:**

- Provided weekly programming at Y.E. Smith; provided every Durham 3rd grade class StarLab (portable planetarium) program.
- Held the Global Cardboard Challenge for a week in October -- essentially a weeklong visitor-designed and -constructed exhibit engaging children's imaginations and building skills.
- Continued program delivery for children, teens and adults across a wide range of science topics, both at the Museum, in the community and online. Developed new programming for camps, classes and the Lab and engaged regional business and university partners in program delivery.

## **OTHER MUSEUM ACHIEVEMENTS in 2013-2014:**

- We achieved a new record in member attendance -- over 208,000 members visited the Museum last year.

- We hosted 56,515 free-to-the-visitor admissions (or 13% of total admissions), including our “pay what you wish” free Wednesday afternoons for Durham residents, teachers with groups, children under 3 and corporate member admission passes.
- Paid attendance of over 121,000 includes individuals, schools and groups who choose to pay admission. This represented approximately 28% of our total attendance last year.
- Birthday parties, scout programs, summer camp, community classes, special events and other groups attracted 49,474 visitors (or 11% of total admissions).
- Maintained earned income growth areas. Rentals, birthday parties, operating fundraising, are areas of earned income that have seen recent growth, and we are projecting to maintain that growth.

## 2014-15 HIGHLIGHTS

- County funding for NCMLS increases by \$51,490 over the FY 2013-14 original budget.
- Debt service for previous and current related museum capital projects is shown below.

Museum of Life and Science Debt Service			
FY 2012-13 Actual	FY 2013-14 Estimated	FY 2014-15 Requested	FY 2014-15 Recommended
\$1,700,302	\$1,663,452	\$1,544,043	\$1,544,043

## 2014-15 OBJECTIVES

Our 2015 objectives are to achieve our 2015 goals and make substantive progress toward the 2016 goals identified in our strategic plan.

### **Strategy: Focus on members as learners and our primary customers**

By FY 2015, we will accomplish the following objectives:

- Increase the number of family memberships in Ignite Learning from 200 to 500.
- Grow membership from 9,000 to 10,000 households.
- Increase and sustain revenue generated per member household by an average of \$10.
- Operationalize net promoter methodology to catalyze strength in our brand and create increasing number of Museum advocates.

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

By FY 2015, we will accomplish the following objectives:

- Complete a successful capital campaign to support two major capital projects, opening in 2015 and 2016.
- Complete a 3-year marketing plan for new exhibits, environments, and programs.
- Complete a 10-year capital improvement plan, including Durham County CIP projects, as well as capital campaign projects.
- Expand our online engagement approaches, platforms, and tools, and document and share broadly with the field.

### **Strategy: Become a force for science education in the community**

By FY 2016, we will accomplish the following objectives:

- Complete a comprehensive 5-year plan for educational programs, including new programs for tweens and teens.
- Reach over 100 leaders and influentials to catalyze conversations about science beyond the classroom, enhance the Museum’s brand, and win support.
- Reach over 10,000 parents among the Museum’s members and others across the Triangle to raise awareness of embracing science as a way of knowing and of opportunities to engage their children in science activities.
- The Museum will be a 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, and/or feedback received and by financial support.

## 2014-15 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?**

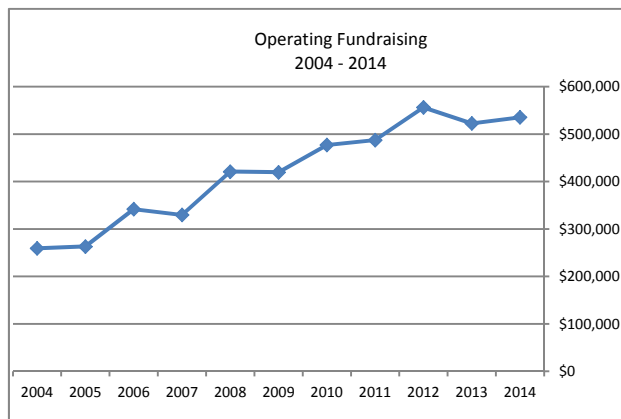
While about 40% of our members are Durham County residents (about 3,600 Durham County households), it is important to note that an even greater number of members come from across the Triangle to visit Durham, helping to create a net \$13 million in annual economic impact that the Museum delivers to Durham 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 to improve the overall performance of the related program or goal?**

- Partner with community organizations to identify underserved families for membership through the Ignite Learning initiative and to sustain participation in the Museum.
- Building on last year's work, increasingly personalize membership by "curating" the first year experience to strengthen retention, and build on member-as-donor initiatives implement a communications plan that increasingly personalizes membership, raises awareness of the Museum's educational mission and prompts philanthropy.
- 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 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 impetus to seek high-caliber individuals to govern the Museum and help ensure organizational success.

For 2014-2015, fundraising will be even more important as we pursue two simultaneous objectives:

1. Maintain the Museum's Annual Fund for operating funds at nearly \$600,000 annually; and,
2. Continue to reach milestone goals in completing our \$3.9 million

Climbing Higher campaign.

The Museum has increased fundraising by achieving a healthier balance of donors representing corporations, individuals and foundations and fundraising events. Individuals and foundations now represent about 40% of the funds raised, events about 40% and corporate support is about 20%. This improves not only the amount of funds we raise, but also provides greater sustainability to renew our annual fund yearly.

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

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 offers classes for children ages four through 14, including *School's Out!* day camps, intersession camps, spring break camps and summer camps, all based on DPS traditional and year-round school calendars. Durham children make up 45% of our summer camp audience, providing children from 581 unique Durham families with safe and effective learning environments and their working parents with high quality child care.

In conjunction with DIY.org, the Museum is currently running its first six-week session of Tinker Tech, a new afterschool program and the only DIY.org club in North Carolina. Students will have the opportunity to learn computer programming, build, and explore the latest technology while earning badges in this student-driven club. We are also prototyping Saturday Tinker Tech workshops for families who want to work together on a technology-based project that they will take home at the end of their 2-hour session. Looking ahead to FY15, we look forward to growing our summer camp offerings and expanding our Tinker Tech programs.

#### **Career Focus**

We offer unique opportunities for children, teens and their parents to meet scientists in person and gain exposure to advanced education and career opportunities. This year, through our *Meet a Scientist* programs in the summer, and our Saturday events such as Engineer's Day, Robot Rumble, NanoDays, and others, we will bring in over 200 scientists to lead programs in the Museum. We also held professional development workshops for teachers on current science and educational practices, and for early-career scientists on communicating science with the public. In April 2014, as a featured event of the state-wide North Carolina Science Festival, the Museum will host the first English/Spanish bi-lingual "Meet a Scientist/ Conoce a un(a) Científico(a)" in collaboration with over 15 bi-lingual scientists from Duke University and UNC and our Latino- serving community partners: El Centro Hispano, East Durham Children's Initiative/Y.E. Smith Elementary, and the Durham Literacy Center.

#### **Engaging Adult Learners**

The Museum continued to offer adults opportunities to connect with area scientists through our series *Museum After Hours*. Adults came to the Museum to explore exhibits and learn about the science behind topics that included the Science of Eats, Beer, Risk, Space, Glow and Brains. Our last 8 *AfterHours* events have attracted approximately 3100 adults and raised an additional

\$55,000 in new revenue. In addition to reaching adults as participants, our *Museum AfterHours* series has fostered new partnerships between the Museum and area businesses and universities.

#### **Supporting DPS**

- **Field trips** include self-guided Museum visits, Focused Field Trips to the Museum which are facilitated by Museum staff and educational programs led by Museum staff in the students' classrooms both during and after school. FY14 has shown tremendous growth (we are forecasting approximately 50% growth compared to FY13) in our Focused Field Trips. Also new for this year, we offered our new digital planetarium experience to every 1st and 3rd grade classroom in the district as part of our partnership with DPS.
- **Intensive Outreach focused on the Y.E. Smith Museum School** In collaboration with the Y.E. Smith and the East Durham Children's Initiative, Museum educators have established a unique relationship with the staff at Y.E. Smith in addition to providing an ongoing science club for grades K-5. Museum staff have worked with 20 students per quarter since August 2012, with each student participating in a 9 week club where activities include meeting live animals, learning to use microscopes, dissecting owl pellets and building robots with Legos.
- **Durham Public School's Kit Program** To help teachers teach the state of North Carolina's new science standards, DPS contracted with the Museum to write all of the activity and lesson guides for K-5, which were completed this winter.

The Museum also created professional development videos to help teachers with lesson ideas and teaching strategies for the new standards. An average of 300 teachers per unit watched the videos this year. 100% of survey respondents who had watched the videos found them helpful.

- **Additional Support** Several other opportunities for DPS families and staff have both continued and been developed over the past year. The Museum hosts DPS's Countdown to Kindergarten with approximately 800 Durham caregivers and students preparing for their first day of school. This year, we're also hosting the Library's summer reading finale program. The Museum offers opportunities for teachers like *Class Dismissed: A Teacher Happy Hour* in which teachers and one guest received free admission to the Museum after hours, and had an opportunity to preview exhibits and talk to education staff about field trip and program opportunities.

---

# CONVENTION CENTER

---

## PROGRAM DESCRIPTION

The Durham Convention Center, jointly built by the City and County in 1987, is a core facility within the Downtown Business District and complements functions held at the Arts Council and Carolina Theatre while promoting and complementing a wide variety of economic and other activities in the downtown area. Two phases of major renovations are now complete. These upgrades, including six new breakout rooms and a new technology backbone, are expected to make the facility much more attractive and competitive in its market. In 2009, the Durham Convention and Visitor's Bureau estimated \$11-\$16 million in local spending by people attending Durham Convention Center events. As the size and number of those events increase, an even greater multiplier effect across our community is expected.

Global Spectrum, a subsidiary of Comcast Spectacor, has been successfully managing the Durham Convention Center since January of 2011. Global Spectrum has a wealth of experience managing such facilities and improving their bottom-line financial condition, and they show great promise of doing so at the Durham Convention Center as well. Since 2011, the operating deficit continues to decline with a decrease of \$28,824 from FY2014 to FY2015.

# Convention Center

Funds Center: 6190280000

Summary	2012-2013 Actual Exp/Rev	2013-2014 Original Budget	2013--2014 12 Month Estimate	2014-2015 Department Requested	2014-2015 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$181,457	\$162,219	\$162,219	\$133,395	\$133,395
<b>Total Expenditures</b>	<b>\$181,457</b>	<b>\$162,219</b>	<b>\$162,219</b>	<b>\$133,395</b>	<b>\$133,395</b>
▼ <i>Revenues</i>					
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Expenditures</b>	<b>\$181,457</b>	<b>\$162,219</b>	<b>\$162,219</b>	<b>\$133,395</b>	<b>\$133,395</b>



---

# 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
- Clean Energy Durham
- 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	2012-2013 Actual Exp/Rev	2013-2014 Original Budget	2013--2014 12 Month Estimate	2014-2015 Department Requested	2014-2015 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$72,953	\$98,953	\$98,953	\$272,820	\$88,953
<b>Total Expenditures</b>	<b>\$72,953</b>	<b>\$98,953</b>	<b>\$98,953</b>	<b>\$272,820</b>	<b>\$88,953</b>
▼ <i>Revenues</i>					
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Expenditures</b>	<b>\$72,953</b>	<b>\$98,953</b>	<b>\$98,953</b>	<b>\$272,820</b>	<b>\$88,953</b>

This page intentionally blank.