



TO: Lew Myers, President of Durham Library Foundation
Alice Alexander, Chair of Grants Review Committee

FROM: Tammy Baggett, Durham County Library Director

DATE: March 29, 2018

SUBJECT: Durham County Library Priority Goals & Grant Funding Request Proposals

Please accept the attached grant proposal requests from staff of Durham County Library. Staff have given great thought to how Foundation dollars can extend a margin of excellence to our customers. Additionally, I want to share the priority goals of Durham County Library for the upcoming FY. We are committed to fulfilling our mission of encouraging discovery, connecting the community and leading in literacy. In keeping with those efforts our focus for the upcoming year includes:

- Literacy (Traditional and non-traditional literacy such as STEAM; Science, Technology, Engineering, Arts & Math)
- Bridging the Digital Divide (This has a focus on STEAM, as well as access.)
- Workforce Development & Preparedness (Includes computer classes, resume writing etc.)
- Capturing the Culture of Durham (Specific to the North Carolina Collection & the Selena Warren Wheeler Collection at Stanford L. Warren Library.)
- Accountable, Efficient & Visionary Libraries (Related to best practices within the library profession and the quality of services we deliver.)

Enclosed you will find the following proposals:

Priority Group 1 in Priority Order

• Humanities	\$ 49,500
• Summer Reading	\$ 25,000
• Library Youth Partnership	\$ 20,200
• meeScan Mobile Patron Self-Checkout	\$ 26,809
• Collection Funds for ebooks & eaudio	\$ 25,000
• Durham Comics Fest: Documentary Film	\$ 500
▪ TOTAL	\$147,009

Priority Group 2 in Priority Order

• Tutoring & Homework Help	\$ 90,000 (in anticipation of a \$100K match)
• Self-Check Machine Replacement	\$ 98,571
▪ TOTAL	\$188,571

GRAND TOTAL REQUEST (Priority Group 1 & 2) \$335,580

Grant Funding Request Proposal Cover Sheet

The cover sheet allows the Foundation board to track the proposal process consistently and efficiently. In no more than two pages that follow, Library staff should address proposal requirements. If appropriate, a detailed program/project budget can be attached.

Date of Request: 29 March 2018

Program/Project Title: Humanities programming

Staff member/Department: Jenny Levine / Community Engagement

Amount Requested and Project/Program Budget: \$49,500

Projected Start and End Dates: July 1, 2018—June 30 2019

Target Audience(s): Adults, Teens, Children

Brief Program/Project Summary (briefly list desired outcome, key activities, timeframe; can expand further on following two pages):

The Humanities programming currently in place at Durham County Public Library has a strong foundation and is well loved and respected by its members as well as the community. This is due in part to the enormous amount of work put into it by my predecessors. To honor their work and maintain the success of this program, I am requesting a small increase in funding for Humanities programs (\$49,500). This will cover such expenses as fees to speakers, presenters and performers; occasional recording (video) fees; production and mailing of the Humanities & Adult programming brochure; refreshments for some programs; and occasional rental costs for larger spaces while Main Library is closed. We are currently presenting at least one program a week (system wide) and are always looking for the best ways to connect with the community from a Humanities standpoint. This year, we will be supporting the renewed Blues Festival at Hayti Heritage Center with a \$5,000 sponsorship.

Another expense are the Spring, Summer, and Fall events for Humanities Society members who attend at least three programs per quarter. This incentive/perk has been popular in the past, and a great way to connect with members. I estimate the costs to run around \$300 per event. For the final event, the Humanities holiday party, we have traditionally shared the cost with the DLF (around \$3,000).

I would also like to ask for \$4,000 toward the upkeep of the very successful Digging Durham Seed Library program. This is slightly less than previous years, as upkeep and programming were not as costly as predicted. The international community of seed library supporters is a very active one, and our new Seed Library contact person, Margaret Anderson, can request the funds to purchase seeds and supplies. She can also pay for speakers and presenters about seed saving, gardening, composting, and other areas of interest to gardeners. There are also conferences she can attend to learn more about the seed libraries, as well as raise awareness of our own.

Partnering organizations, if applicable:

Hayti Heritage Center, Durham Arts Council, Nasher Museum of Art at Duke University,
PlayMakers Repertory Company, Regulator Bookshop

Signatures (at least two of the following are required): Staff member taking lead on
activities to be funded, Deputy Director or Direct Staff Supervisor, Library Director

Jerry Lennie J. Baggett

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Date: _____ Reviewed by Grants Review subcommittee

Date: _____ Additional information requested (if applicable)

Date: _____ Shared with full Board for final approval

Final Decision: ___ Approved ___ Approved with adjustment ___ Declined

If declined, why? _____

Date: _____ Informed Library Director of final decision

DATE: 29 March 2018

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Grant Funding Request Proposal Cover Sheet

The cover sheet allows the Foundation board to track the proposal process consistently and efficiently. In no more than two pages that follow, Library staff should address proposal requirements. If appropriate, a detailed program/project budget can be attached.

Date of Request: March 15, 2018

Program/Project Title: Summer Reading

Staff member/Department: Placedia Nance, Adult Services

Amount Requested and Project/Program Budget: \$25,000.00

Projected Start and End Dates: September 2018-August, 2019

Target Audience(s): All ages

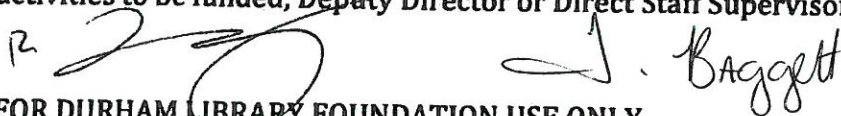
Brief Program/Project Summary (briefly list desired outcome, key activities, timeframe; can expand further on following two pages):

Summer reading directly benefits the community. Summer reading encourages kids, teens and adults to read. Summer reading is beneficial to children, aiding academic achievement and decreasing "summer slide". According to the Department of Education, "Numerous studies indicate that students who don't read or read infrequently during their summer vacation see their reading abilities stagnate or decline." Summer library programs create learning opportunities by offering additional library programs during the summer.

Partnering organizations, if applicable:

Durham County, Friends of the Durham Library.

Signatures (at least two of the following are required): Staff member taking lead on activities to be funded, Deputy Director or Direct Staff Supervisor, Library Director

 R. Baggett

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Date: _____ Reviewed by Grants Review subcommittee

Date: _____ Additional information requested (if applicable)

Date: _____ Shared with full Board for final approval

Final Decision: ☐ Approved ☐ Approved with adjustment ☐ Declined

If declined, why? _____

Date: _____ Informed Library Director of final decision

Grant Funding Request Proposal Cover Sheet

The cover sheet allows the Foundation board to track the proposal process consistently and efficiently. In no more than two pages that follow, Library staff should address proposal requirements. If appropriate, a detailed program/project budget can be attached.

Date of Request: March 22, 2018

Program/Project Title: Library Youth Partnership

Staff member/Department: Karlene Fyffe Phillips/Family Literacy and Community Services

Amount Requested and Project/Program Budget: \$20,200

Supplies - \$200.00

Coordinator - \$12,500.00

Youth stipends - 7,500.00

Projected Start and End Dates: Ongoing

Target Audience(s): Teens and Elementary School students

Brief Program/Project Summary (briefly list desired outcome, key activities, timeframe; can expand further on following two pages):

The Library Youth Partnership is an ongoing program which trains teens in grades 9-12 to deliver literature- and science-based storytime programs to elementary aged children. The program's focus is two-fold. First, the program is a professional development opportunity for the teens. In this program, the teens are exposed the skills they will need in order to be successful in the larger working world, as well as in college. Through formal training and participation, the teens learn responsibility, time management, financial literacy, professional behavior expectations, punctuality, and commitment. Program participation also enhances their leadership, public speaking, confidence and literacy abilities. Secondly, the elementary aged children are exposed to stories and activities that foster a love of reading, excite the imagination and open a world of scientific discovery.

Partnering organizations, if applicable: N/A

Signatures (at least two of the following are required): Staff member taking lead on activities to be funded, Deputy Director or Direct Staff Supervisor, Library Director

Karlene Fyffe Phillips



Terry Hill

Tammy Baggett



FOR DURHAM LIBRARY FOUNDATION USE ONLY

Date: _____ Reviewed by Grants Review subcommittee

Date: _____ Additional information requested (if applicable)

Date: _____ Shared with full Board for final approval

Final Decision: _____ Approved _____ Approved with adjustment _____ Declined

If declined, why? _____

Date: _____ Informed Library Director of final decision

Request: Funding renewal in the amount of \$20,200.00

Name of Program: Library Youth Partnership (LYP) program

Staff: Karlene Fyffe Phillips and a Program Coordinator to be hired

Program Description

The Library Youth Partnership trains teens in grades 9-12 to deliver literature- and science-based storytime programs to elementary aged children at the Durham Public School(DPS) after school care programs, DPS Summer Camps, and other community organizations.

The program's focus is two-fold. First, the program is a professional development opportunity for the teens. In this program, the teens are exposed the skills they will need in order to be successful in the larger working world, as well as in college. Through formal training and participation, the teens learn responsibility, time management, financial literacy, professional behavior expectations, punctuality, and commitment. Program participation also enhances their leadership, public speaking, confidence and literacy abilities.

Secondly, the elementary aged children are exposed to stories and activities that foster a love of reading, excite the imagination and open a world of scientific discovery.

Alignment with Library's Mission

The LYP program aims to foster a love of reading and discovery by connecting teens and young children in an environment of fun and learning. This aim aligns with the library's mission of discovery, community and literacy.

Performance Measures

We will continue to track the number of children served as well as the number of performances/programs offered by the teens. We will also monitor the level of teen participation by tracking the number of planning and practice meetings they attend.

Previous Year Summary

2017 was another successful year which had a couple of challenges.

The program reached 2,278 elementary school students through 54 programs featuring dramatic readings, skits, storytimes and science experiments.

The program weathered the effects of graduating seniors, new high school schedules as well as the resignation of the program coordinator.

Graduating seniors resulted in a decrease in the number of teens in the program but provided an opportunity for new recruits.

The later dismissal of high schools impacted the arrival time at afterschool programs resulting in limited time for full presentations. Although the presentations were adjusted to accommodate the shorter sessions, some students were picked up before the end of the programs and therefore missed out on the full learning experience.

Also, for the first time in the program's history, health issues forced the coordinator to resign shortly after she was hired. Fortunately, the coordinator had completed all the scheduling through the end of December. This advance planning made it easy for a staff member to finish the year as planned. With the departure of the coordinator, the recruiting of new teens was placed on hold and the program format had to be adjusted for the beginning of 2018. Until a program coordinator is hired, available youth partners will work with just one afterschool program.

Reporting Statement

We will continue to provide a monthly report on the adjusted program format with the requests for payment.

Unedited Testimonials from some of the youth partners who graduated from the program

I was the first person to join the Library Youth Partners and have helped shape the program to what it is now. Since the beginning I have enjoyed the opportunity that the program has provided to teach elementary school children about the joys of reading and the reward of performing each story to the kids and having them come up to me after and thanking me for reading to them. When I ask kids if they have a library card and if they are going to go check out a book, the number of kids that raise their hands and the enthusiasm they express is overwhelming. Without this program, I wouldn't have realized how valuable reading can be, and would not have been able to share these great stories with elementary school kids.

--Virginia Cox

I enjoy being a Library Youth Partner because it lets me explore my passion for reading and I enjoy helping my community. I feel like a different person now. I am more outgoing than I used to be and I am able to make friends easier. Whenever we come to visit a school, the kids we perform for are always looking forward to it. I feel like we are helping those who don't like to read to learn to love reading. The kids are always engaged and eager to watch us perform. It's great to know that they enjoy it.

--Fernanda Torres

I love working with the Library Youth Partners. I love showing kids that reading is fun.

-Sarah Moats

It's been great working with people that are so nice and fun. Working with the library youth partners has been a good experience. It's my first job and it's great :)

-Saidy Sanchez

I loved being a youth partner, reaching out to the kids and encouraging them to read and opening new doors for them. I also benefited from this it helped me be more confident in front of an audience.

-Rosalinda Cruz

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Date of Request: March 22, 2018

Program/Project Title: meeScan Mobile Patron Self-Checkout

Staff member/Department: Matthew Clobridge – Library Tech Management

Amount Requested and Project/Program Budget: \$26,808.80 (Quote attached)

Projected Start and End Dates: One-time purchase (Library will take over Annual License after year one.)

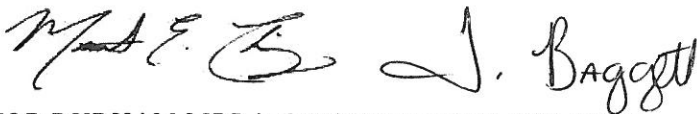
Target Audience(s): All library users who checkout physical materials

Brief Program/Project Summary (briefly list desired outcome, key activities, timeframe; can expand further on following two pages):

The meeScan service will give patrons another way to checkout Library materials and bypass any lines at the self-check machines or Circulation Desk. Patrons install the Durham County Library-branded meeScan app on their phone, scan an item's barcode with their phone, tap checkout, and place their items on the RFID demagnetizer on their way out the door. This service continues the Library's practice of providing innovative technology services to patrons that align with Goal One of the Library Strategic Plan: Fostering Innovation.

Partnering organizations, if applicable: N/A

Signatures (at least two of the following are required): Staff member taking lead on activities to be funded, Deputy Director or Direct Staff Supervisor, Library Director



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Date: _____ Additional information requested (if applicable)

Date: _____ Shared with full Board for final approval

Final Decision: ___ Approved ___ Approved with adjustment ___ Declined

If declined, why? _____

Date: _____ Informed Library Director of final decision

Overview:

As the online retail space continues to make use of mobile technology to make the shopping experience more convenient, patrons have come to expect the same convenience from the Library. Durham County Library is working on several initiatives to make the transition into the mobile world, including a mobile-ready online catalog, mobile printing, and ebooks, e-audiobooks, music, and video that go with patrons on their phones or tablets. The meeScan service allows patrons to truly make the checkout process self-serve by allowing them to checkout items directly on their mobile phone and then tapping the items on an RFID demagnetizer that will be located near the front door of every library. This will disable the security tag in the item.

To learn more about the meeScan service, visit <https://www.meescan.com/>.

Desired Outcomes:

- Improve checkout experience for all patrons by providing them the option of using their own device to checkout materials instead of waiting in lines for self-check machines.
- Supplement full-service self-check machines to free up staff time when handling routine material checkout.
- Provide a modern Library experience that is on-par with what patrons have come to expect in the retail space.
- Promote Library, Foundation, and Friends events within the branded Durham County Library meeScan app.

Key Activities:

- Work with meeScan to create look and feel for Durham County Library meeScan app.
- Install RFID stations at each location.
- Train staff on features of new service.
- Marketing push in-location and online to promote meeScan service to patrons.

Timeframe:

- First half of fiscal year 2018-2019.



Quotation

QUOT-1800134

Bill To
Durham County Library
300 N. Roxboro St.
Durham
NC27701
U.S.A

Estimate Date : 03/13/2018
Expiry Date : 06/13/2018
Currency : USD
Account Number : 20074

#	Item & Description	Qty	Rate	Discount	Amount
1	meeScan Annual Licence SKU : LIC-MS Annual Licence for One Location	1.00	2,988.00	15.00%	2,539.80
2	meeScan Annual Licence - Additional Location SKU : LIC-MS-ADD Additional Location Annual Licence	5.00	2,400.00	15.00%	10,200.00
3	RFID meeScan Station SKU : NGDR-RF-S Complete stand-alone RFID desensitizing meeScan station with power supply. Includes 1 year warranty.	6.00	2,295.00	0.00	13,770.00
Sub Total					26,509.80
Shipping charge					299.00
Total					\$26,808.80

Notes

Provided Quotation is Confidential
Looking forward to your business

Terms & Conditions

System requires a SIP licensed connection and a wireless network connection
Installation, App Maintenance and Support Included
Discount is perpetual upon active meeScan subscription

Durham Library Foundation Grant Funding

Date of Request:

March 20, 2018

Program/Project Title:

Collection Funds for ebooks and eaudio

Staff member/Department:

Jan Seabock, Collection Development

Amount Requested and Project/Program Budget:

\$25,000

Projected Start and End Dates:

July 1, 2018- June 30, 2019

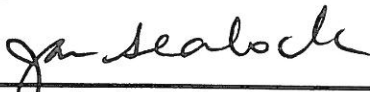
Target Audience(s):

Durham County Library patrons

Brief Program/Project Summary

Durham County Library Collection Development staff request a grant of \$25,000 to purchase ebooks and eaudiobooks from Overdrive, the library's primary digital content vendor, to enhance the library's digital collections in fiscal year 2019, ending June 30, 2019.

Signatures



Jan Seabock, Collection Development Administrative Librarian



Kathy Makens, Resources and Finance Officer



Tammy Baggett, Library Director

Program Budget

\$15,000 for ebooks – purchase 230 items at average \$65 per item

\$10,000 for eaudio – purchase 105 items at average \$95 per item

Total Amount Requested - \$25,000

Estimated Total Purchased - 335 items

Durham County Library Collection Development staff request a grant of \$25,000 to purchase ebooks and eaudio from Overdrive, the library's primary digital content vendor, to enhance the library's digital collections in fiscal year 2019, ending June 30, 2019.

Key staff members responsible for implementation of the grant are:

Jan Seabock, Collection Development Administrative Librarian, will lead the team responsible for implementation of the grant. Shelley Geyer, Chuck Ebert, Donna Hausmann and Stephen Zibrat, Senior Librarians, Collection Development, will select ebooks and eaudio for all ages. Deborah Greer, Acquisitions Associate, will place orders, track spending, prepare invoices for reimbursement, and create expenditure reports.

Collection development staff request \$25,000 in grant funds. \$15,000 would be allocated to purchase ebooks for adults, young adults and children. As the average cost of ebooks is approximately \$50 per copy, 300 additional copies of ebooks would be added to the library's Overdrive collection. A \$10,000 allocation would be earmarked for eaudio purchases. Eaudio titles cost an average of \$90 each from Overdrive. Approximately 105 additional copies could be added to the library's Overdrive collection.

Over the last fiscal year, demand for ebooks and eaudiobooks on the Library's Overdrive platform has risen significantly. From fiscal year 2016 to fiscal year 2017, total Overdrive circulation increased by almost 16%. In the current fiscal year, an average of 15,600 ebooks and eaudiobooks are being checked out each month by Durham County Library patrons. The visibility of ebooks and eaudiobooks in the commercial marketplace, the proliferation of mobile devices, and the increased availability of best-selling titles from the "Big 5" publishers have fueled circulation increases at DCL.

The library has demonstrated its commitment to funding digital content by increasing the budget by 70% between FY15 and FY18 from \$131,700 to \$223,000. In FY18, approximately 20% of the library's materials budget of \$1,200,000 for books and audiobooks is allocated to Overdrive ebooks and eaudio.

Yet even with this increase, staff are only able to purchase one copy for every six reserves for adult fiction and nonfiction ebooks, and one copy for every seven reserves of eaudiobooks. In comparison, the typical print holds to copy ratio is 4 to 1. At this time, the average customer wait time for a copy of an ebook or eaudio title with reserves is 24 days. Collection development staff would like to reduce the average customer wait time and decrease the holds to copy ratio for all Overdrive digital content.

One of the significant challenges of meeting ebook and eaudio demand is the higher cost of these materials. The price of best sellers in ebooks and eaudio (average \$50-\$95 each) far exceeds the cost of \$30 for a hard copy book.

To address this need, Durham County Library Collection Development staff request a grant of \$25,000 to purchase ebooks and eaudio from Overdrive, the library's primary digital content vendor, to enhance the library's digital collections in fiscal year 2019, ending June 30, 2019.

Durham County Library Selectors would use the grant funds by June 30, 2019 to purchase approximately 300 additional copies of high demand titles in ebooks, with an average price of \$50 per copy, and an additional 105 copies of high demand eaudio, with an average price of \$95 per copy, from Overdrive, the Library's primary vendor for this format.

To successfully carry out the goals of the grant, Collection Development and Acquisitions staff will perform the following activities:

- Acquisitions Associate will set up purchase order and expenditure tracking spreadsheets for financial tracking and selector awareness.
- Collection Development Administrative Librarian will work with Senior Librarians to allocate ebook and eaudio funds for fiction and nonfiction and for different age groups.
- Senior Librarians will identify appropriate titles, in each category of ebooks and eaudio, that will meet the highest demands. Holds ratios will be monitored to determine if additional copies are needed for popular titles.
- Senior Librarians will place orders using the Overdrive selection module.
- Acquisitions Associate will monitor purchase orders, receive and prepare invoices for payment, track expenditures and update team on progress of expenditures.
- Collection Development Administrative Librarian will satisfy reporting requirements.

Durham County Library patrons of all ages use the library's Overdrive ebook and eaudio collections. Overdrive ebooks and eaudio can be checked out directly from the library's OPAC or from the Overdrive catalog. A special Overdrive "ebooks for Kids" catalog enables kids and parents to go straight to the kids' collection without sorting through adult books.

The objectives of the project are as follows:

- To improve holds to copy ratio on best sellers/high demand titles in ebook and eaudiobook formats
- To provide more titles and copies and wider access to high demand digital content while Main Library is closed.
- To fulfill DCL's mission to *encourage Discovery, connect the Community and lead in Literacy* by providing wider access to digital content for adults and children.

Measures of success for this project include:

- Decreased average wait time as patron requests for ebooks and eaudiobooks are filled more quickly.
- Higher circulation rates of ebooks and eaudiobooks

Reports will be submitted showing the expenditures for this project, the total number of titles and copies purchased, a list of the titles purchased, the circulation totals at the beginning and end of the project with comparison to previous years, and a comparison of average customer wait time at the beginning and end of the project.

Grant Funding Request Proposal Cover Sheet

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Date of Request: 3/13/18

Program/Project Title: Durham Comics Fest: Documentary Film partnership (continued support from 2017)

Staff member/Department:

Patrick Holt, Southwest Regional Adult Services, with co-organizers Allie Jackson and Caroline Peterson

Amount Requested and Project/Program Budget:

\$400 (remaining funding – \$5000 – is from the Friends of the Durham Library)

Projected Start and End Dates:

Film screening date: Sunday, June 24, 2018

Target Audience(s):

Durham Comics Fest emphasizes programming for all ages; documentary film screening audience varies with selected films, but skews toward adults.

Brief Program/Project Summary (briefly list desired outcome, key activities, timeframe; can expand further on following two pages):

We propose that the Durham Library Foundation continues its role as official Documentary Film Partner, providing a reliable source of funds for film screening while Friends' funding addresses the more variable costs of guest speaker fees, travel costs, etc. Our 2017 proposal is attached, along with an updated chart of relevant attendance counts since we began screening documentaries. Thank you!

Partnering organizations, if applicable:

Primary partner is Friends of the Durham Library (see funding note above), but we have also worked with Duke's Rubenstein Library, Fullsteam Brewery, Atomic Empire, Chapel Hill Public Library (starting May 2018), and many others.

Signatures (at least two of the following are required): Staff member taking lead on activities to be funded, Deputy Director or Direct Staff Supervisor, Library Director



FOR DURHAM LIBRARY FOUNDATION USE ONLY

Date: _____ Reviewed by Grants Review subcommittee

Date: _____ Additional information requested (if applicable)

Date: _____ Shared with full Board for final approval

Final Decision: ___ Approved ___ Approved with adjustment ___ Declined

If declined, why? _____

Date: _____ Informed Library Director of final decision

Hello Tammy,

I'm writing today to propose that the Durham Library Foundation become the official Documentary Film Partner of the Durham Comics Fest by providing \$400 per year for screening rights and a physical copy of comics-related documentaries, ensuring that we continue to provide this vital and popular part of the Fest, and establishing a venue for collaboration between Durham County Library, the Friends of the Durham Library, and the Durham Library Foundation.

Our primary budget of \$5000 is generously provided by a Friends of the Durham Library line item, but in 2015 and 2016 the Foundation contributed \$300 and \$200 to show documentaries. 2015's film, *She Makes Comics*, presents the inspiring history of women working in the comics industry, and 2016's was *Dear Mr. Watterson*, an appreciation of the long-running comic strip *Calvin and Hobbes*. 2014 also featured a film screening: Carter Cue showed *White Scripts and Black Superheroes*, a compelling look at the history of Black superheroes, as part of the overlapping Durham Reads Together and Comics Fest slate. (I haven't been able to confirm the funding source for *White Scripts and Black Superheroes*, but it appears to have cost \$50 for a physical copy with screening rights.) Attendance for these events is listed below, along with comparisons across the full event.

	2014	2015	2016
Film attendance	14	52	31
Primary children's program	25 (est.) *	70	60
Primary adult program	25 (est.)	40	38
Comics Fest total	339	530 †	347
* Our attendance records for 2014 are spotty, but we do recall them being less well-attended because the principal Comics Fest programs and the final Durham Reads Together events overlapped with the final weekend of the NC State Fair.			
† This attendance bump was almost completely due to a trivia night at Fullsteam, which we did not have in 2014 or 2016, but which we are pursuing for this year!			

A noticeably diverse range of backgrounds and identities was present among the audience for all three, including race, gender, and age. Much of the audience was there in spite of not attending the rest of the Fests' programs, and many came from beyond Durham County, demonstrating that these screenings broaden our appeal beyond the "usual" crowd of library programming, comics-oriented or otherwise, and build an even stronger community around the event.

For 2017 we hope to screen *Wonder Women: The Untold Story of American Superheroines*, which looks at the history of female representation in the superhero genre with an emphasis on Wonder Woman, who also has a feature film coming out this year; screening rights and a physical copy for the documentary cost \$95 (plus tax). We've also found a solid set of possible documentaries for the future, covering topics from 1950s anti-comics hysteria, to the comics of the *New Yorker*, to the history of independent comics of the 1970s and 80s, and much more.

By funding access to documentary films in the past, the Foundation has lent their signature "margin of excellence" to the Durham Comics Fest. If the Foundation supplies the proposed \$400 and becomes our Documentary Film Partner, we will not only secure that margin of excellence for the future, but we will

also have a venue for collaboration between Durham County Library, the Friends of the Durham Library, and the Durham Library Foundation. We would be truly honored to receive this support!

Thank you for your time and consideration, and please don't hesitate to ask me any questions that arise.

Sincerely,

Patrick Holt, with fellow organizers Allie Jackson and Caroline Peterson

	2014	2015	2016	2017
Film attendance	14	52	31	36
Primary children's program	25 (est.) *	70	60	60
Primary adult program	25 (est.)	40	38	39
Comics Fest total	339	530 +	347	429 +
* Our attendance records for 2014 are spotty, but we do recall them being less well-attended because the principal Comics Fest programs and the final Durham Reads Together events overlapped with the final weekend of the NC State Fair.				
† These attendance peaks were largely due to a trivia night at Fullsteam, which we did not have in 2014 or 2016, but which we are hoping to include on a yearly basis in the future.				

Grant Funding Request Proposal Cover Sheet

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Date of Request: March 13, 2018

Program/Project Title: Tutoring and Homework Help

Staff member/Department: Faith Burns, Main Library

Amount Requested and Project/Program Budget: \$90,000.00 (in anticipation of a \$100,000.00 donation specifically for the tutoring program).

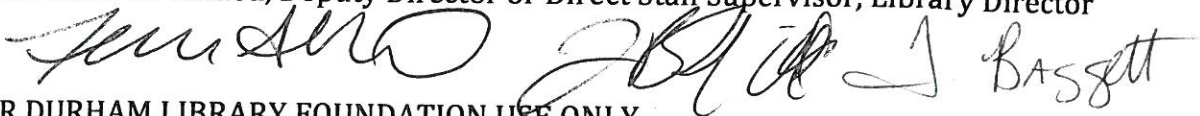
Projected Start and End Dates: July 2018 – Ongoing

Target Audience(s): Students needing math and reading assistance in PreK-grade 6; teens and young people who would like to volunteer or work as a tutor to get job and mentorship experience

Brief Program/Project Summary (briefly list desired outcome, key activities, timeframe; can expand further on following two pages): The Tutoring and Homework Help program provides an additional opportunity for Durham County elementary-aged children in grades PreK-6th to receive help and assistance in subject areas such as math, reading, writing, and spelling. Students meet with their tutor for one hour each week to work on homework help or practice in these specific subject areas. The program runs on a semester basis. The fall semester runs from September – December and the spring semester runs from February – May. Currently, the program provides tutoring appointments on Mondays and Wednesdays. Families have the option to choose between two different sessions: 4:00 – 5:00 pm or 5:00 – 6:00pm.

Partnering organizations, if applicable: Duke University America Reads, America Counts program, Durham Nativity School, Durham Public School ESL Resource Center

Signatures (at least two of the following are required): Staff member taking lead on activities to be funded, Deputy Director or Direct Staff Supervisor, Library Director

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Date: _____ Reviewed by Grants Review subcommittee

Date: _____ Additional information requested (if applicable)

Date: _____ Shared with full Board for final approval

Final Decision: ___ Approved ___ Approved with adjustment ___ Declined

If declined, why? _____

Durham County Library
Durham Library Foundation
Tutoring and Homework Help
Budget Proposal
March 13, 2018

This proposal requests \$90,000.00 from the Durham Library Foundation in anticipation of a \$100,000.00 gift to increase and expand Tutoring and Homework Help services within the Durham County Library system. Funds will be used beginning July 2018, and will be ongoing, as the program is ongoing.

Program Description, Need, and History

In 2015, the Teen Librarian at Main Library began a tutoring and homework help program under a Project Literacy and Lifelong Learning LSTA grant from the State Library of North Carolina. From 2015 – 2016, the program grew exponentially, from a total of ten tutors and students in September 2015 to approximately 60 students and tutors, with more on a waitlist, in May of 2016. The 2016-2017 school year saw increased numbers, as well as increased challenges. For the fall 2016 semester, the program saw approximately 80 students and tutors. Originally housed at Main Library, the program underwent a transition when the Main Library closed for a two year renovation in January 2017. The program transitioned to a community-based space, continuing to serve approximately 50 students in spring 2018. In fall 2018 the program again transitioned to the Durham County Library's the MakerLab at Northgate Mall, a temporary programming space in the community while the Main Library is under renovation. Northgate is a well-known location within the community, and the program continues to thrive there. In the 2017-2018 school year, which includes the current semester, the program has assisted approximately 40 students with the help of 10 tutors. The waitlist for the program is growing exponentially. The growth of the program was due to strategic partnerships with the Durham Public Schools ESL Resource Center and with Duke University's America Reads, America Counts program.

The Tutoring and Homework Help program provides an additional opportunity for Durham County elementary-aged children in grades Kindergarten- 6th grade to receive help and assistance in subject areas such as math, reading, writing, and spelling. Students meet with their tutor for one hour each week to work on homework help or practice in these specific subject areas. Students who attend this program come from twenty different schools within Durham County and the Durham County Public School System. Any child in grades PreK-6 is eligible to participate in the program, based upon tutor availability. Interest applications are required in order to receive admittance into the program. This application allows for students' parents/guardians to indicate the students' areas of needs, as well as their preferred appointment time. Staff then use the application to select tutors for students to make the best possible match of student and their tutor for the semester.

The program runs on a semester basis. The fall semester runs from September- December and the spring semester runs from February-May. Currently, the program provides tutoring appointments on Mondays and Wednesdays. Families have the option to choose between two different sessions: 4:00 – 5:00pm or 5:00 – 6:00pm. The program is primarily managed by Faith Burns, the Interim Manager of Main Library and Monica Belford, the Hispanic Services Coordinator. All of the individuals who take part in the management of the program have multiple other job responsibilities and duties.

The majority of the students served by the Tutoring and Homework Help program are from Spanish speaking families. Most of the families have been in the program for two or more semesters, thus demonstrating the continued need for the program, as well as the fact that the program is a valued resource for students and parents. Within Durham County, 70.40% of elementary students receive free or reduced price lunch. Additionally, many of the families currently being assisted by the program have indicated that before the Tutoring and Homework Help Program, they were unable to access any after

school tutoring assistance because of financial barriers. There is no cost for the Tutoring and Homework Help program, and the library provides materials such as paper, pencils, whiteboards, worksheets, and iPads to assist students as much as possible.

Expansion and Growth of Services with Gift

The Tutoring and Homework Help program grew from meeting a request from the community. However, the need is so great, that now, we are unable to meet the needs of our community, and continue in our mission to Lead in Literacy, and to connect students with tutors. The \$90,000.00 requested would allow for significant developments and growth in the tutoring program in three areas: first, the expansion to a system-wide, comprehensive and cohesive tutoring program; second, the hiring of staff to specifically coordinate, implement and evaluate the program; and finally, the development, recruitment, payment, and training of a dedicated group of tutors who are committed to the program as a position of employment.

Expansion to a system-wide model

As previously mentioned, the demand for tutoring and homework assistance has steadily increased throughout the course of the semester and since the creation of the program. One aspect we have noticed is that community members continually ask if there is tutoring similar to the Tutoring and Homework program at the library locations nearest them. While some locations do offer tutoring programs, there is no consistency between the programs' different structures, how they are implemented, their target audiences, and their level of assessment of growth. In order for the library to effectively meet this need in the community, and to be efficient in time and resources, the program needs to be expanded system-wide, with all programs running in-sync with each other. To make this collective step, funds will be needed to purchase supplies and resources for program implementation and assessment.

Staffing

Currently, the tutoring and homework help program is coordinated by Faith Burns, Interim Manager of Main Library and Monica Belford, the Hispanic Services Coordinator. Both of these positions have other responsibilities. Coordinating and running the tutoring program provides enough work for at least one full time position, and expanding the program will require more staff effort. Staff is needed to do the following: work with schools and other organizations to recruit, schedule, and train tutors; work with schools to receive student applications, respond to inquiries about tutoring, manage applications, manage expectations about program abilities, email teachers, explain assignments and report cards to parents, collect student data, pair students and tutors, gather resources, schedule a tutoring space, scheduling tutoring pairs, communicate information to parents and teachers, and actually staff and run the program at least twice a week. During the program the staff members work with parents, ensure that all students and tutors are present, answer questions, gather resources, provide additional support, and tutor students if there is an absence. To have this program at multiple locations, at least 4 part time staff are needed. These staff members would work the program, and do the supporting work. This additional staff would allow for expanded hours of the program as well. Much of the funding requested in this budget request would go to staffing the program.

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Paying Tutors and Training

Finally, in order to create a dedicated cadre of tutors, we must be able to offer financial incentives. For the Main Library program, 20 tutors/hour are needed. For library locations, 10 tutors are needed. Funding is requested to pay tutors a per-semester stipend so that the program becomes a practical job experience. Additionally, training is needed for these tutors so that they can effectively and successfully help our students. Funds for training is also included.

Budget Proposal

Item	Number	Amount/Item	Total Amount
Part time program coordinators	3	20 hours/week; \$15/hour = 12,500.00/year	37,500.00
Stipend for tutors	40 tutors	350 semester stipend/ 2 semesters	41,600.00
Resources	System-wide resources to include educational games, tactile educational tools for other learners, paper, pens, calculators, markerboards, flash cards, work books; online materials for assessment and evaluation	Varies – to be split per location	\$6000.00
Training for tutors	At least 4 training sessions per year – 2 per semester	Contract varies – targeted contractors include The Hill Center or Emily K Center; Student U	\$4900.00
		Total:	90,000.00

Note: Tutoring is typically 13 weeks – 4 hours * 10/hour; \$40/week

Durham County Library
Durham Library Foundation
Tutoring and Homework Help
Budget Proposal
March 13, 2018

Project Timeline			
Month	Activity	Staff	
July 2018	Begin recruiting and hire 3 coordinators	Faith Burns, Monica Belford	
	Train coordinators, begin recruiting tutors for Fall Semester	Faith Burns, Monica Belford, Tutoring Coordinators	
August 2018	Continue to recruit tutors; working with schools and other agencies; interview and hire tutors; Market program to schools, check with past families/students to see if they would like to continue in program; begin disseminating student applications in the community; reserve room for tutoring in library management system	Tutoring Coordinators, outside and partner organizations, potential tutors; library staff to give out applications and assist in marketing as needed	
End August 2018, beginning Sept 2018	Tutoring trainings; Collect applications; begin notifying selected students; work with Duke ARAC students to get additional tutors	Tutors, outside partners, contracted services, interested students, tutoring program coordinators	
Sept 2018	Finalize tutoring pairs; recruit more participants if needed, ensure resources are purchased; create semester calendar, plan for days that may be holidays or issues; create form letters for teachers	Tutors, outside partners, tutoring program coordinators	
End Sept 2018	Begin tutoring program; hand out assessments/beginning of semester items for students to evaluate where they are	Tutors, outside organizations, students, tutoring program coordinators, library staff as needed	

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Sept 2018 – December 2018	Conduct tutoring program; send daily reminders out to parents and students about programming; collaborate with teachers as needed, replace supplies, check out books on a regular basis; assist students without tutors, ensure all pairs are complete	Students, tutors, tutoring program coordinators	
First week of Nov. 2018	Conduct midpoint assessment	Tutors, outside organizations, students, tutoring program coordinators, library staff as needed	
December 2018	Program ends for semester; final evaluations, ask parents, students, and tutors about retention for next semester, give parents applications for next semester as needed; assess program, make revisions as needed	Tutors, outside organizations, students, tutoring program coordinators, library staff as needed	
January 2019	Recruitment of students and tutors as needed; create new tutoring pairs, keep/schedule new pairs and schedule pairs that will remain from previous semester, assess which students may graduate out of program, which new students can come into program; replenish supplies, book meeting room, create semester calendar, work with ARAC tutors to see which are coming for next semester; contact teachers to improve	Tutors, outside organizations, students, tutoring program coordinators, library staff as needed	

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Tutoring and Homework Help
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March 13, 2018

	correspondence; next session of tutor training		
February 2019	Tutoring begins; beginning of semester evaluations; initial letters to teachers	Tutors, outside organizations, students, tutoring program coordinators, library staff as needed	
February 2019-first week of May 2019	Conduct tutoring program; send daily reminders out to parents and students about programming; collaborate with teachers as needed, replace supplies, check out books on a regular basis; assist students without tutors ensure all pairs are complete	Tutors, outside organizations, students, tutoring program coordinators, library staff as needed	
Mid March 2019	Midpoint assessment	Tutors, outside organizations, students, tutoring program coordinators, library staff as needed	
First of May 2019	Tutoring for semester ends; final assessments; advertise summer tutoring opportunities	Tutors, outside organizations, students, tutoring program coordinators, library staff as needed	
May 2019	Make plans for summer tutoring opportunities for drop in tutoring program; recruit students and tutors; assessment of overall effectiveness of semester program; begin recruitment for Fall 2019 semester	Tutors, outside organizations, students, tutoring program coordinators, library staff as needed	
June – July 2019	Drop in tutoring begins	Tutors, outside organizations, students, tutoring program coordinators, library staff as needed	
	Calendar begins again, just with different year,		

Durham County Library
Durham Library Foundation
Tutoring and Homework Help
Budget Proposal
March 13, 2018

	making any changes necessary.		
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Grant Funding Request Proposal Cover Sheet

The cover sheet allows the Foundation board to track the proposal process consistently and efficiently. In no more than two pages that follow, Library staff should address proposal requirements. If appropriate, a detailed program/project budget can be attached.

Date of Request: March 22, 2018

Program/Project Title: Self-Check Machine Replacement for Regional and Branch Libraries

Staff member/Department: Matthew Clobridge – Library Tech Management

Amount Requested and Project/Program Budget: \$98,571.40 (Quote attached – Note: number of locations for site license listed as seven to include Main Library. Main's self-check hardware is not included in quote as that will be covered by construction budget.)

Projected Start and End Dates: One-time purchase


Target Audience(s): All library users who checkout physical materials

Brief Program/Project Summary (briefly list desired outcome, key activities, timeframe; can expand further on following two pages):

Self-check machines allow library patrons to checkout physical materials on their own, bypassing any lines at the Circulation Desk. The current self-check machines at Durham County Library were installed almost ten years ago and are in drastic need of replacement. New machines would add enhanced functionality including the ability to pay fines and fees by credit card at the machines – a top request from Library patrons.

Partnering organizations, if applicable: N/A

Signatures (at least two of the following are required): Staff member taking lead on activities to be funded, Deputy Director or Direct Staff Supervisor, Library Director



FOR DURHAM LIBRARY FOUNDATION USE ONLY

Date: _____ Reviewed by Grants Review subcommittee

Date: _____ Additional information requested (if applicable)

Date: _____ Shared with full Board for final approval

Final Decision: ___ Approved ___ Approved with adjustment ___ Declined

If declined, why? _____

Date: _____ Informed Library Director of final decision

Overview:

Over 1,000,000 items were checked out using the Library's self-check machines during the 2016-2017 fiscal year. However, these machines were installed in 2009, and have reached the end of their useful life. There is no maintenance agreement on the current machines. Therefore, Library IT staff patches together fixes as best as we can. These machines also do not have the latest security updates since they are running on Windows XP.

EnvisionWare's newest countertop self-check machines provide several major updates:

- Ability to checkout multiple items at a time;
- Credit card fine and fee payment directly at the machine;
- Integration with Library's public printing system to release print jobs and pay for printing from machine;
- Ability to promote Library, Foundation, and Friends events and initiatives via the on-screen display;
- Help button that will alert Library staff if a patron needs assistance at a self-check machine;
- Central management of all machines in the system;
- Annual maintenance agreement. (To be paid by Library in year two; first year included as part of warranty.)

With the Durham Library Foundation funding the purchase of new self-check machines, County funds would be freed for other technology initiatives, including a new online catalog.

Desired Outcomes:

- Improve checkout experience for all patrons by providing the latest self-checkout technology.
- Address one of the most frequent requests from Library patrons: the ability to pay fines and fees by credit card at the Library.

Key Activities:

- Work with EnvisionWare to create software functionality and graphical requirements.
- Plan and implement delivery, setup, and launch of new machines.
- Train staff on features of new machines.
- Promote new machines and their benefits to patrons.

Timeframe:

- First half of fiscal year 2018-2019.

ENVISIONWARE®

Enriching Public Library Service Inside and Out

EnvisionWare, Inc.

2855 Premiere Parkway Suite A, Duluth, GA 30097-5201

Toll Free +1 (800) 216-8370 Direct +1 (678) 382-6500

Quotation

US-43587

3/19/2018

Bill To

Matthew Clobridge
Durham County Library
101 E. Morgan St.
Durham NC 27701
United States

TOTAL

\$98,571.40

Quote Expires: 8/13/2018

Federal EIN	Currency	Terms	Sales Rep	Maintenance Expires
58-2424595	US Dollar	Net 30 Days	Evans, Ken	4/30/2019

Quotation Title	Memo
X11, OneStop & eCommerce	Complete

Qty	Item / Description	Ship To	Unit Price	Amount
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7	SSC-OS SW-ENT Site License (10) ONESTOP SELF SERVICE CIRCULATION SOFTWARE SITE LICENSE FOR MULTI-BRANCH SYSTEMS - TIER 10 - 14 #ENTER Number of Buildings	Main - 300 North Roxboro Street	\$1,800.00	\$12,600.00
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** Check out, check in, and integrate of other optional self service solutions including fine payment, PC Reservation(R), print release, and library account management.

++ OPTIONS: On-screen Virtual Keyboard, EnvisionWare AIO Desktop, AIO Kiosk Hardware Packages, EnvisionWare Branch Manager (help requests and email receipts), eCommerce Self Service and EnvisionWare RFID Software Suite (for RFID implementations)

7	RFID Software Suite-ENT Site License (10) ENVISIONWARE RFID SOFTWARE SUITE ENTERPRISE SITE LICENSE - Tier 10 - 14 Buildings Provides integration with circulation clients, encoding, tag query, and RFID-enabling of ILS-specific self service circulation stations as well as control of the EnvisionWare Media Case Controller	Main - 300 North Roxboro Street	\$1,800.00	\$12,600.00
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** Integrates with Polaris Staff Client and Express Check using Polaris API

** Integrates with III Millcirc and Express Lane using Item Status API

** Integrates with TLC Circulation Client, Amlib, Softlink, Horizon, Symphony, Unicorn, and Evergreen Circulation Client and other ILS circulation clients

++ RFID Reader Kit sold separately

Description

The following 2 items are for the system wide licenses for eCommerce. This software allows the library an unlimited number of eCommerce seats throughout the Library System. This would enable the payment of F&F using cash, vending, accounts and credit cards. This service can be complete at the Self-check units, Print Release terminals or stand alone payment stations

Main - 300
North
Roxboro
Street



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Qty	Item / Description	Ship To	Unit Price	Amount
1	ECS-SelfServ Bldg [1st] ENVISIONWARE ECOMMERCE SERVICES SELF SERVICE WEB AND TERMINAL SYSTEM [1st Building] Software for Web, Kiosk Transactions and Terminal-based payment. Payment methods include cash, vending, accounts and credit cards. Web can be used by patrons for fine payment and account revalue. Terminals can be integrated with OneStop Self Checkout stations, Self Service Kiosks (Launch Command), Library Document Station, Print Release Terminals, Polaris Staff Clients and Polaris ExpressCheck. + Required: Windows server and SSL certificate. + Required for Millennium and Sierra. EW PTS and Ill Fines Payment Web Service (118FP-WS) +Card Terminal subscriptions are quoted separately	Main - 300 North Roxboro Street	\$1,995.00	\$1,995.00
6	ECS-SelfServ Bldg [Addl] ENVISIONWARE ECOMMERCE SERVICES SELF SERVICE WEB AND TERMINAL SYSTEM [Additional Building] For libraries with more than 1 building add 1 license per building after the first. (There is a maximum of 14 additional buildings/15 total). +Card Terminals optional	Main - 300 North Roxboro Street	\$495.00	\$2,970.00
SUBTOTAL EnvisionWare Software SUBTOTAL for EnvisionWare Software				\$30,165.00
20	SSC-X11-CL-U X11 Countertop - Landscape Display 21.5" Touch Screen Display Windows 10 Pro Integrated Receipt Printer 1D/2D Smartphone-ready barcode scanner DeskPad RFID Reader/Antenna 10 ft Ethernet Cable / 6 ft Power Cord Options: OneStop software, Express Lane or Express Check RFID Software Suite eCommerce Software Credit Card Terminal Mount X11 Countertop Colors: Black w/ black pad (*std)	Main - 300 North Roxboro Street	\$2,745.00	\$54,900.00
20	SSC-X11-CLTM-U X11 *Option* Countertop Landscape Terminal Mount	Main - 300 North Roxboro Street	\$45.00	\$900.00
SUBTOTAL Hardware SUBTOTAL for Hardware				\$55,800.00
Description The following items for the annual GateWay fees (subscriptions) for the CC terminals and for taking Credits on your Web Site. These are annual recurring fees		Main - 300 North Roxboro Street		



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3/19/2018

Qty	Item / Description	Ship To	Unit Price	Amount
8	ECS-SelfServ T915-Y SUBSCRIPTION (Annual) PAYware GATEWAY Transactions, Interface, and TERMINAL for unlimited transactions / month for 12 months on POINT platform	Main - 300 North Roxboro Street	\$490.00	\$3,920.00
** Subscription term: 3 year commitment. Full balance of term payable for early termination. ** ** Lead Time: 10 weeks				
1	ECS-SelfServ PW-WEB-Y SUBSCRIPTION (Annual) WEB-based PAYware Connect Gateway with Secure Payment Page . 1000 transactions per month. **For each transaction over 1000, there will be a \$0.05 charge**ECS PWC Web Only Processors: MULTI MID: Processor Not Listed	Main - 300 North Roxboro Street	\$176.40	\$176.40
Subtotal subtotal for annual subscription for Gateway services. Unlimited transactions				\$4,096.40
2	PS-PM-BLDG ENVISIONWARE COLLABORATIVE PROJECT SERVICES -- PER BUILDING * Includes installation of all products ordered or guidance to install items as part of a single project/trip on a per building basis. EnvisionWare generally installs management or host components and trains customers in the deployment of Client modules. * A Statement of Work (SOW) will be developed collaboratively which defines the responsibilities of EnvisionWare and your staff and includes consulting services, planning, installation, training and acceptance criteria. ++ This price does not include any of the fixed travel costs (Continental US) or billed expenses (Outside USA) items when onsite services are requested.		\$1,000.00	\$2,000.00
1	PS-EXPFF-U 1st Day ENVISIONWARE PROFESSIONAL SERVICES - FLAT FEE FOR EXPENSES - First of Every Five Days Onsite. No partial days.		\$975.00	\$975.00
2	PS-EXPFF-U Additional Day ENVISIONWARE PROFESSIONAL SERVICES - FLAT FEE FOR EXPENSES - Additional Days After First. Maximum (4) additional days before an additional First day is required.		\$250.00	\$500.00
SUBTOTAL Services SUBTOTAL for EnvisionWare Professional Services				\$3,475.00



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Toll Free +1 (800) 216-8370 Direct +1 (678) 382-6500

Freight charges are estimated.

Send your purchase order or email confirmation to:

EMAIL: orders@envisionware.com | **FAX:** +1 678.382.6501

Quotation

US-43587

3/19/2018

Subtotal \$93,536.40

Freight \$5,035.00

Total Tax \$0.00

PST-CA only

Total **\$98,571.40**



US-43587