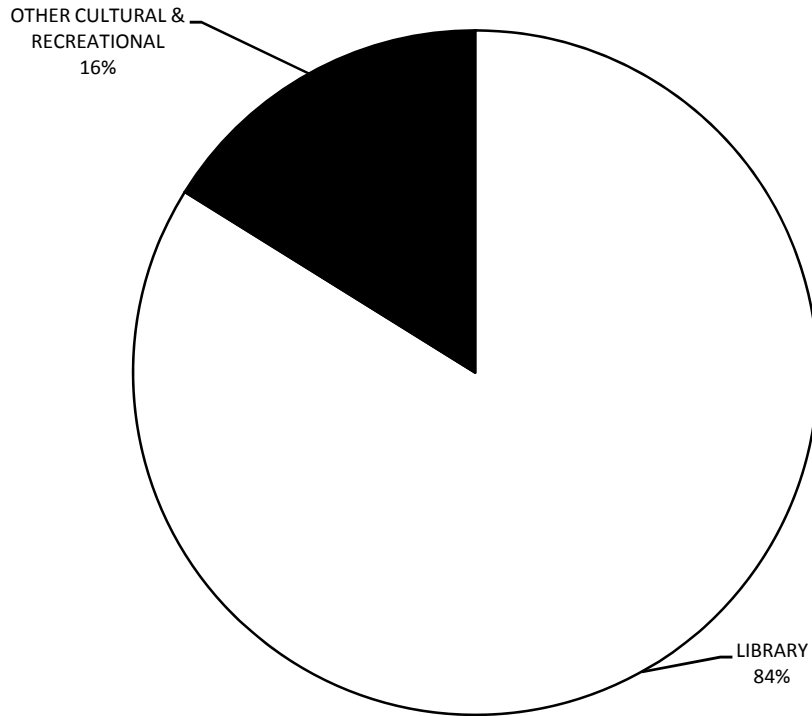


## Culture/Recreation Recommended Budget



Business area	2008-2009 Actual Expenditures	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Manager Recommended
LIBRARY	\$ 9,125,296	\$ 8,765,538	\$ 8,687,038	\$ 9,217,882	\$ 9,142,882
OTHER CULTURAL & RECREATIONAL	\$ 2,056,104	\$ 1,811,325	\$ 1,928,448	\$ 1,817,836	\$ 1,761,146
<b>Overall Result</b>	<b>\$ 11,181,400</b>	<b>\$ 10,576,863</b>	<b>\$ 10,615,486</b>	<b>\$ 11,035,718</b>	<b>\$ 10,904,028</b>

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# LIBRARY

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## MISSION

The mission of Durham County Library is to provide to the entire community books, services and other resources which inform, inspire learning, cultivate understanding and excite the imagination.

## 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 Hampton M. "Skip" Auld, who is an ex officio member of the Board of Trustees, reports to the County Manager. There are ten library locations: the Main Library, two full-service regional libraries (East and North), three branches (Parkwood, Southwest and Stanford L. Warren), two community libraries (Bragtown and McDougald Terrace) and two mobile units (Bookmobile and OASIS).

The county's Capital Improvement Plan includes the construction of South Regional (replacing Parkwood Branch, construction underway), expansion of Southwest Branch to a regional facility (construction underway) and expansion/renovation of the Main Library (planning underway).

Durham County Library is supported by two nonprofit organizations: Durham Library Foundation Inc. and Friends of the Durham Library Inc.

## 2009-10 ACCOMPLISHMENTS

- Awarded four National Association of Counties Achievement (NACo) Awards: GenText Book Club; Get Set, Get Ready, Let's Read!; Poetry for Everyone; and Write On!
- Won three 2009 North Carolina Library Association awards, two first-place and one honorable mention. First place awards went to *Season's Readings* and the staff newsletter, *Grapevine*. Honorable mention went to the Fall 2009 humanities brochure.
- Director Skip Auld was awarded the Urban Libraries Council Joey Rodger Library Leadership Award. The \$5,000 award funded his attendance at the UNC-CH Public Executive Leadership Academy. Auld was interviewed in the July-August, 2009 *Public Libraries* magazine about the effect of the economy on service demand and budgets. He was interviewed in the Winter, 2010 issue of *Library Leadership and Management* on leadership principles and practice.
- Began reusable tote bag check out. This change, which won the Durham County Government's Environmental Impact Award, better aligns the library with the County's green initiatives and ends the practice of handing out more than 14,000 plastic bags each year.
- Durham County Library's Reading is Fundamental (RIF) program was selected as a national RIF program of the month for July. Youth Services Manager Karlene Fyffe was selected to be North Carolina's RIF ambassador. Awarded \$16,811 grant from Reading Is Fundamental for children's books; received \$5,000 from the Dollar General Literacy Foundation to fund the library's Reading is Fundamental (RIF) program. Received \$3,000 from the Durham Merchant Association, \$2,500 from the Verizon Foundation, and \$2,500 from Tobaccoland Kiwanis to support the Get Set, Get Ready, Let's Read! Early literacy program.
- Helped job seekers draft resumes and learn job search strategies after receiving training from the State of North Carolina on teaching customers those skills. East Regional Library hosted a job fair in November 2009 in partnership with the JobLink Career Center and the State Employment Security Commission. Approximately 700 people attended, and the event garnered both print and electronic publicity.
- Purchased and installed 28 computers from the Bill & Melinda Gates Foundation, greatly expanding computer and Internet access at Bragtown & McDougald Terrace libraries. This Gates grant of \$46,150 (\$29,000 received to date) also brought new laptops which are part of a "roving computer lab" which is used throughout the library system.
- Held Durham Reads Together 2009 featuring the book *Something for the Pain* by local author Paul Austin. DRT 2009 received extensive positive media coverage. Hosted the first international library program via video with the Durham, UK, Rotary and a chapter of the Durham, NC, Rotary.
- Durham County's Main Library participated as a Read and Feed site for the first time in 2009, serving breakfast and lunch with stories, music and drama to an average of 200 kids per week for six weeks as part of the state's summer Child Nutrition Program.

# Library

Business Area: 6110

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Manager Recommended
▽ <i>Expenditures</i>					
▷ Personnel	\$6,500,149	\$6,080,565	\$5,834,920	\$6,591,948	\$6,591,948
▷ Operating	\$2,625,146	\$2,684,973	\$2,814,893	\$2,594,006	\$2,519,006
▷ Capital	\$0	\$0	\$37,225	\$31,928	\$31,928
▷ <b>Total Expenditures</b>	<b>\$9,125,296</b>	<b>\$8,765,538</b>	<b>\$8,687,038</b>	<b>\$9,217,882</b>	<b>\$9,142,882</b>
▽ <i>Revenues</i>					
▷ Intergovernmental	\$262,649	\$250,000	\$244,125	\$240,000	\$240,000
▷ Contrib. & Donations	\$99,552	\$76,710	\$90,333	\$500	\$26,650
▷ Service Charges	\$236,530	\$207,200	\$198,675	\$274,000	\$199,000
▷ Other Revenues	\$298	\$300	\$300	\$300	\$300
▷ <b>Total Revenues</b>	<b>\$599,029</b>	<b>\$534,210</b>	<b>\$533,433</b>	<b>\$514,800</b>	<b>\$465,950</b>
▷ <b>Net Expenditures</b>	<b>\$8,526,267</b>	<b>\$8,231,328</b>	<b>\$8,153,605</b>	<b>\$8,703,082</b>	<b>\$8,676,932</b>
FTEs	138.03	142.53	142.53	138.55	138.55

## 2009-10 ACCOMPLISHMENTS (continued)

- Installed flat panel monitors at all full service library locations. The monitors, funded by the Friends of the Durham Library, display important information about library programs, events and closures.
- Converted collections at the Main Library to radio frequency identification (RFID) technology. All libraries are now equipped to use the updated security features and customer friendly self-checks this technology makes possible.
- Implemented a popular new service that allows customers to see books and DVDs that are on order and to place holds on those items.
- Banned Books Onstage, a program in the library's week long celebration of Banned Books Week received front page, above the fold coverage in the September 28 Herald-Sun.
- The Friends of the Durham Library opened their first off-site satellite book sale on the American Tobacco Campus. The opening received positive coverage in the media for both the Friends and the Library.
- Began construction on South and Southwest Regional Libraries.
- Preserved Durham Urban Redevelopment Commission audiotapes with \$840 from the NC Preservation Consortium.
- The Durham Library Foundation funded a study to explore the possibility of raising private funds to enhance the planned renovation of the Main Library.
- Received a North Carolina Humanities Council grant of \$1,000 to host LET'S TALK ABOUT IT: THE AFRICAN-AMERICAN EXPERIENCE.

## 2010-11 HIGHLIGHTS

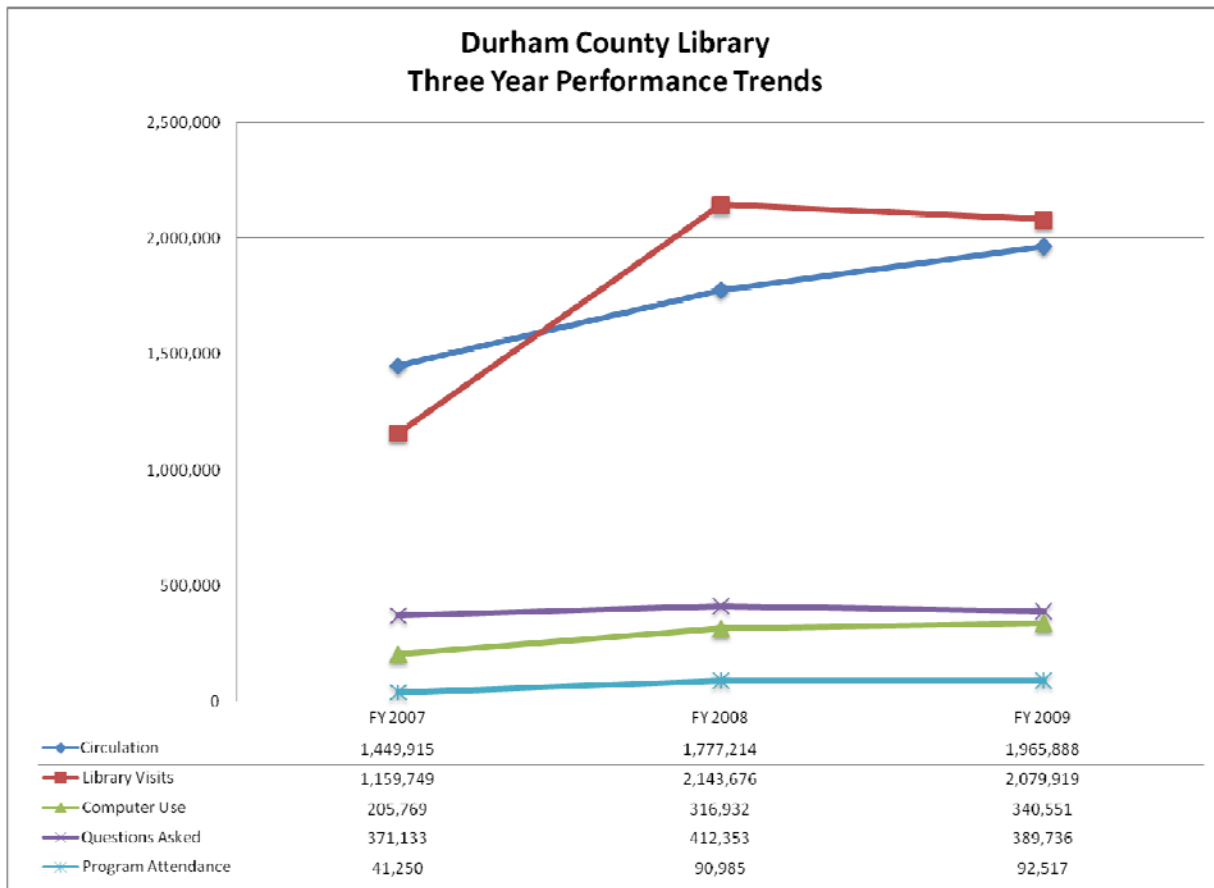
- The Recommended Budget includes eliminating 3.98 vacant FTE's and not funding 5.0 vacant FTE's in order to make the requested budget reduction.
- Through redeployment of existing staff and some personnel reorganization, Durham Public Library will be able to absorb the reduction by closing all facilities from 6pm to 9pm on Wednesday evenings. This time was determined to have the least circulation and customer traffic of any other period.

## 2010-11 OBJECTIVES

- Continue implementation of Durham County Library's Strategic Plan 2007-2011, Saying "Yes" to the Community: Durham Builds a Customer-Centered Library.
- Support family literacy by preparing children to succeed in school and with expanded early literacy programs and increased focus in this area. The hiring freeze has stalled progress on this objective.

- Enhance and promote Durham’s cultural heritage, thereby contributing to a vibrant community.
- Train staff at new regional libraries to create a customer-centered and welcoming place for the entire Durham community.
- Provide Durham residents with information technology resources needed for academic and business success and for social networking and leisure activities.
- Investigate joining a shared statewide library catalog project to save County and State resources.
- Open the new South and expanded Southwest regional libraries.

## 2010-11 PERFORMANCE MEASURES



### The Story Behind the Last Three Years of Performance

With the closing of the busy Southwest Branch for renovation, the library saw slight decreases in visits and questions asked. Customers who visit the library are using more computers, attending more programs, and checking out more items. With the opening of the new South and Southwest regional libraries, service counts are expected to increase dramatically.

### Strategies: What do you propose to do to improve performance?

Implementation of Durham County Library’s Strategic Plan 2007-2011, Saying “Yes” to the Community: Durham Builds a Customer-Centered Library, will increase library use across the system. The economy is another factor driving increased customer demand for growth in library services.

- Self-service options, including added self-checks at the East and North regional libraries and self-service holds, will allow library staff to be shifted to customer service roles.
- The library hopes to complete its restructuring plan to efficiently meet the strategic plan and to provide sufficient coverage for the new regional libraries.
- Customers are expected to continue seeking computer help at the library as employers and government agencies move to online-only applications and forms.
- With continued significant unemployment, the number of customers seeking job search help is expected to increase.
- Outreach efforts will expand as the South and Southwest regional libraries become established in their communities.

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# NORTH CAROLINA MUSEUM OF LIFE AND SCIENCE

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## 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.

The museum contributes most strongly to the Durham County outcomes of:

- Culture - With its unique and expanding indoor/outdoor environment, the museum helps to define Durham as a destination and as a community of innovation.
- Schools - With its educational environments and experiences for families, educators, students and visitors, the museum offers informal learning opportunities that reinforce classroom experience. The museum's direct support of Durham Public Schools' science, math and healthful living curricula bolsters educator and student success.

In addition to critical impact on schools and culture, the museum also has impact on:

- Environment - The museum's rain garden continues to educate through workshops, handouts and a website about protecting stream resources. Signage and handouts describe museum water-saving projects in action.
- Prosperity - the museum creates economic impact for Durham by attracting nearly 180,000 visitors from outside of the county annually. The museum also generates \$13 million in annual visitor-related spending.
- Health - The new Investigate Health! exhibit engages visitors in understanding how behavior impacts health.

## 2009-10 ACCOMPLISHMENTS

- Opened \$1.5 million Dinosaur Trail, added "ranger" staff to ensure visitor safety and enjoyment of 12 acres of outdoor science park, installed Flip It, Fold It exhibit (\$1.6 million, funded by NSF) after national tour, extended SoundSpace exhibit due to popularity, fabricated Contraptions exhibit in-house as part of exhibit re-invention strategy. Implemented numerous exhibit maintenance projects, drove increase in web visitation of 47%, and continued essential facility maintenance.
- Member participation in programs and offerings continued to grow. Santa Train was 88% member-purchased, member visitation increased significantly due to special events and Dinosaur Trail opening.
- New web content for Dinosaur Trail learning environment, including pod casts and user generated content. Continued partnership with Contemporary Science Center for high school immersive programs and "Genome Diner" conversations with DPS students and scientists working in human genomics. Improved Periodic Tables, a monthly gathering where adults can meet in a casual setting to discuss the latest science. Improved web and 2.0 facilities now provide information, market events and programs, enable online registration and deliver and share content.
- Provided "wayfinders" to help teachers connect museum experience to curriculum. Delivered new focused field trips, developed through grants from Bayer CropScience and the North Carolina GlaxoSmithKline Foundation. Provided hands-on kits (grant-funded) to facilitate learning in outdoor exhibits.
- Additional accomplishments include:
  - Attendance - In FY 2008-09, a total of 400,845 people visited the museum. Of these visitors:
    - 132,153 or 33%, paid the museum's full, discounted or group admission fees.
    - 153,809, or 38%, were museum members.
    - 83,032 or 21%, enjoyed free admission, including the museum's free Wednesday afternoons for Durham residents, as well as teachers with groups and children under three years old.
    - 31,851 or 8%, were program participants for activities, including birthday parties, scout programs, summer camps, community classes, special events and other groups attracted.
  - Educational Support - The museum's educators are maintaining refurbishment for nearly 1,740 science kit rotations – the core of Durham Public Schools' science curriculum. The museum's educators also have added 240 slots for the track out, spring break and day camp programs, providing needed high-quality opportunities for working parents to place children in a learning environment when out of school.

# North Carolina Museum of Life and Science

Funds Center: 6190310000

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Manager Recommended
∇ <i>Expenditures</i>					
Operating	\$1,402,305	\$1,350,260	\$1,350,260	\$1,309,752	\$1,309,752
<b>Total Expenditures</b>	<b>\$1,402,305</b>	<b>\$1,350,260</b>	<b>\$1,350,260</b>	<b>\$1,309,752</b>	<b>\$1,309,752</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>\$1,402,305</b>	<b>\$1,350,260</b>	<b>\$1,350,260</b>	<b>\$1,309,752</b>	<b>\$1,309,752</b>

## 2010-11 HIGHLIGHTS

- The decrease in NCMLS county funding matched the reduction requested by the County Manager and is equal to a 3.0% decrease from their FY 2009-10 approved funding.
- Debt service for previous and current related museum capital projects is shown below.

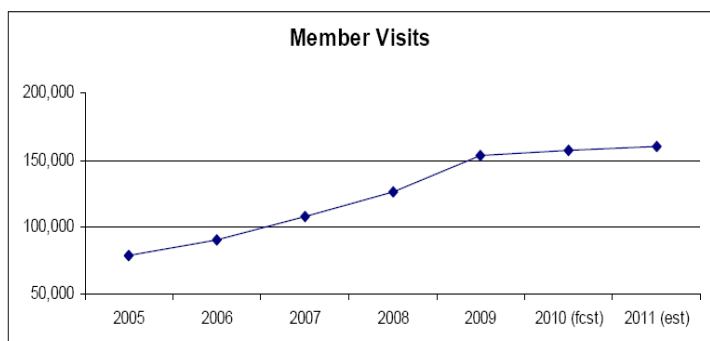
Museum of Life and Science Debt Service			
FY 2008-09 Actual	FY 2009-10 Adopted	FY 2010-11 Requested	FY 2010-11 Recommended
\$727,077	\$810,614	\$644,127	\$644,127

## 2010-11 OBJECTIVES

- Navigate the current economic downturn and be prepared for growth when the economic environment improves.
- Create value for our members—as learners and as loyal customers—so that they will visit throughout the year, use our websites, purchase programs and products, and renew their memberships.
- Enhancing the visitor experience.
- Offering frequent events, programs and temporary exhibits to drive general admissions with conversion to memberships.
- Strategic marketing through multiple channels to targeted audiences.
- Position the museum as reliable source of information on science and technology in the Triangle area.

### Performance Measure 1: Increase in membership and member visits

Why is membership important? While gross visitation can be considered as a measure and answers “how much did we do”, membership is a better indicator of “how well we are delivering service” and “are our customers better off”. More than admissions numbers or revenue, membership is a measure of the value of the Museum’s offerings for a deeper and richer learning experience. In other words, member attendance and participation in events and educational offerings can serve as a proxy for both customer satisfaction and the Museum’s achievement of our mission to create a place of lifelong learning.



### Story Behind the Last Two Years of Performance

- The Museum’s member-focused strategies, along with the Triangle’s population growth, contribute to growth in member numbers, revenues and service.
- While about 35% of our members are Durham County residents (just over 3,000 Durham County households are current members), it is important to note that members are coming from across the Triangle to visit Durham when they come to the Museum, producing important economic impact and adding value to Durham’s brand.

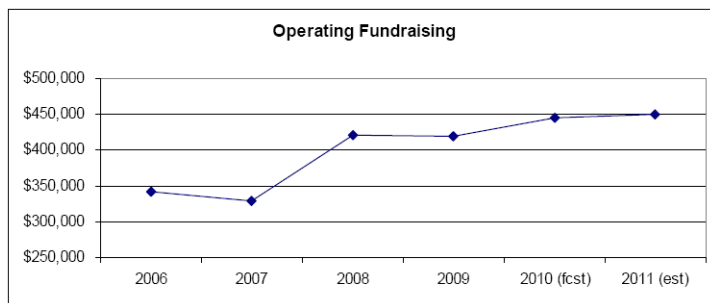
- Our primary educational offerings, including camps and classes, continue to grow in popularity, with striking increases in the percentage of spaces filled by member families and the speed with which these offerings are filled.

**Strategies: What do you propose to do to improve program performance?**

- The Museum has increased its member retention rate to 56.9% through continued focus on timely renewal notices and improved front desk renewal scripts.
- To better understand our members and provide meaningful opportunities to engage them, the Museum has conducted member satisfaction surveys, developed tools for member feedback and input and uses website analytics.
- Increase membership revenues by direct marketing to interest areas. In addition to just over \$1 million in membership contribution revenues, our members are important sources of revenue from summer camps, programs, gift shop sales, birthday parties and more.
- The Museum leadership team continues to provide focus in membership strategies including improved onsite membership marketing, developing and delivering experiences that encourage loyal relationships with members, and building staff understanding and buy-in for becoming a member- focused organization.

**Performance Measure 2: Increase in attracting and leveraging donor support**

Why is fundraising important? In addition to being a key strategy to increase our organization’s sustainability, fundraising helps us measure 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.



**Story Behind the Last Two Years of Performance**

- The museum has increased fundraising significantly; however, the current economy presents distinct challenges. Donors are experiencing diminishing assets and are reducing or eliminating their gifts.
- The museum expanded its successful Santa Train fundraiser in order to achieve an increase in the current philanthropic environment. The outlook for FY 2009-10 is uncertain as the museum comes to the end of a major grant and must replace this revenue.

- Better relationships and focus on fundraising have resulted in the museum’s success. Particularly in challenging times, the museum must continue to maintain its relationships with donors to participate in the upturn.

**Strategies: What do you propose to do to improve program performance?**

- Each year, we define the Museum’s case for support including operating and project needs to inform communications and fundraising proposals. Local audiences as well as national groups see our case for support as a best practice.
- Key staff and Board members are engaged in advancement contacts – building relationships, providing opportunities for involvement and thanking our donors.
- Build our annual fund into a stable, renewable source of operating support from individuals, corporate members, foundations and events.
- Identify and build relationships with planned giving and additional major donors.

**Performance Measure 3: Contact hours to build readiness and success in school**

What is the Museum’s role in building readiness for and success in school and why is it important? Science learned out of school time complements the science learned in the classroom. But what the Museum offers is more than just science content. When children visit the Museum, whether on a school visit or with a parent or caregiver, they are afforded another opportunity develop awareness, interest, motivation, social competencies, and practices along with knowledge and identities that set them on a trajectory to learn.

**Story Behind the Last Two Years of Performance**

Through our exhibits and educational programming, the Museum inspires and motivates children to learn science and to explore science careers. The Museum also engages children physically and mentally in science in a way that allows them to tailor content, style and pace to their individual needs. This is vital because schools alone cannot bear the responsibility of educating our children. The Museum is proud to be a part of an educational infrastructure made up of schools and community organizations that collectively enable children to learn in all environments at all times, not just during the school day.

**Strategies: What do you propose to do to improve program performance?**

- The museum has responded to increasing demand for in-school support by:
  - Self-guided field trips. The number of Durham Public School students taking a field trip to the Museum has remained steady. DPS groups on field trips are admitted free to the Museum.
  - Focused Field Trips. Over the past three years we have developed new program topics to meet the needs of Durham teachers charged with meeting NC Science Standards, and expanded these programs for K-12 audiences.
  - Durham Public School’s kit program. Over the past five years, the number of kits required by DPS has almost quadrupled – from 455 kit rotations in 2005 to over 1700 kit rotations currently. Museum staff are crucial partners for teachers who have questions about kit materials or implementation.
  - Benefits for DPS. DPS students and teachers benefit from Museum initiatives ranging from focused field trips to Genome Diner public engagement with science to the privately-funded upgrade of our lab for high school immersive programs with the Contemporary Science Center. The Museum continues to partner with DPS to support teachers, to host opportunities like “Countdown to Kindergarten” and more
  
- The museum has responded to increasing demand from the community by:
  - Teacher Workday, Spring Break and Intersession Camps. These programs, although offered to children from all counties, are created based on the DPS traditional and year round calendars to match the needs of our community.
  - • Improvements to our Summer Camp Program. Durham children make up 45% of our summer camp audience, providing Durham children with safe and effective learning environments and their working parents with high quality care.
  - • Participation in local community events (free of charge), including Durham Parks and Recreation Earth Day, Duke’s BOOST science opportunities fair or Durham school science fairs and parent nights.
  - • Expanding our programming audience. Over the past few years the Museum’s audience has expanded from families and schools to include Girl Scout groups, church groups, and library communities, among others. This growth in audience provides us with more avenues to impact Durham’s youth.

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# CONVENTION CENTER

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## PROGRAM DESCRIPTION

Durham County and the City of Durham jointly constructed a Convention Center in 1987 and now operate a Convention Center Complex within the downtown business district. The Convention Center Complex complements functions held at the Arts Council and Carolina Theatre and promotes and complements a wide variety of economic and other activities in the downtown area. A 2009 report by the Durham Convention and Visitors Bureau estimated that the Convention Center creates between \$11 - \$16 million in local spending through the people planning and attending events and meetings at the facility. The facility has operated under various catering and management agreements since it opened in 1987. A new agreement will be signed during FY 2010-11. The county's 50% share of the net operating deficit for FY 2010-11 is projected at \$438,084. This includes the management contract and supports a portion of a Facility Manager position to serve as a liaison to the management company and provide oversight and monitoring of the Convention Center.

In FY2011, Phase II improvements will begin on the facility. The county's 50% share of the construction costs is estimated at \$3,248,912, which is included in the county's Capital Improvement Plan. Phase II improvements will restore important parts of the convention center on a functional level, but should also position the Convention Center to compete for and capture a full range of meeting and convention business in the future. Much has been made of various other hotel proposals in the downtown area, and it is believed that additional hotel rooms in downtown will enhance the business (and revenue potential) of the Convention Center.

# Convention Center

Funds Center: 6190280000

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Manager Recommended
▽ <i>Expenditures</i>					
Operating	\$509,653	\$437,715	\$537,715	\$438,084	\$438,084
<b>Total Expenditures</b>	<b>\$509,653</b>	<b>\$437,715</b>	<b>\$537,715</b>	<b>\$438,084</b>	<b>\$438,084</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>\$509,653</b>	<b>\$437,715</b>	<b>\$537,715</b>	<b>\$438,084</b>	<b>\$438,084</b>
FTEs	0.00	0.00	0.00	0.00	0.00

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# CULTURE AND RECREATION NONPROFIT AGENCIES

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## 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. Nonprofit agencies also are asked to focus on one or more of Durham County's Results Based Accountability outcome areas. These outcomes were adopted to engage the community in making broad-based change:

- Everyone is safe.
- Everyone is healthy.
- Children are ready for and succeeding in school.
- Everyone enjoys a prosperous economy.
- Everyone has access to adequate, safe and affordable housing.
- Everyone enjoys a community that is vibrant, rich in aesthetic beauty and embraces and promotes its cultural heritage.
- Everyone enjoys a healthy environment.
- Senior adults have optimum choices for the highest quality of life.
- Everyone enjoys sustainable, thriving neighborhoods with an efficient and well-maintained infrastructure.

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:

- Eno River Association

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

# Culture and Recreation Nonprofit Agencies

Funds Center: 6190

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Manager Recommended
▽ <i>Expenditures</i>					
Operating	\$24,250	\$23,350	\$40,473	\$70,000	\$13,310
<b>Total Expenditures</b>	<b>\$24,250</b>	<b>\$23,350</b>	<b>\$40,473</b>	<b>\$70,000</b>	<b>\$13,310</b>
▽ <i>Revenues</i>					
<b>Total Revenues</b>					
<b>Net Expenditures</b>	<b>\$24,250</b>	<b>\$23,350</b>	<b>\$40,473</b>	<b>\$70,000</b>	<b>\$13,310</b>
FTEs	0.00	0.00	0.00	0.00	0.00

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