

FY21 Budget Performance Review

J.M. Davis Memorial Commission - 20400

Lead Administrator: Wayne McCombs

Agency Mission

The Mission of the J.M. Davis Memorial Commission is to house, preserve, display and update the unique collection of firearms and historical artifacts collected by Mr. J.M. Davis and to provide an historical and educational experience for the viewing public.

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

1000001 - Museum Operations

Daily operations of the museum and personnel cost.

8800010 - ISD Data Processing

IT services to keep the museum up to date with web services and internet.

FY'20 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1000001	Museum Operations	322,906		116,379			\$439,285
8800010	ISD Data Processing			18,584			\$18,584
Total		\$322,906	\$0	\$134,963	\$0	\$0	\$457,869

1. Please describe source of Local funding not included in other categories:
2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

FY'19 Carryover by Funding Source

	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
Carryover	\$0	\$0	\$56,865	\$0	\$0	\$56,865

1. Please describe source of Local funding not included in other categories:
2. Please describe source(s) and % of total of "Other" funding if applicable:

What changes did the agency make between FY'19 and FY'20?

- 1.) Are there any services no longer provided because of budget cuts?
Museum closed on Mondays
- 2.) What services are provided at a higher cost to the user?
- 3.) What services are still provided but with a slower response rate?
- 4.) Did the agency provide any pay raises that were not legislatively/statutorily required?
No

FY'21 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1000001	Museum Operations	\$322,906	\$0	\$116,379	\$0	\$439,285	0.00%
8800010	ISD Data Processing	\$0	\$0	\$18,584	\$0	\$18,584	0.00%
Total		\$322,906	\$0	\$134,963	\$0	\$457,869	0.00%

1. Please describe source(s) and % of total of "Other" funding for each department:

FY'21 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Museum Maintenance	\$50,000
Request 2:		
Request 3:		
Request 4:		
Request 5:		
Top Five Request Subtotal:		\$50,000
Total Increase above FY-20 Budget (including all requests)		\$ 50,000
Difference between Top Five requests and total requests:		\$0

FY21 Budget Performance Review
J.M. Davis Memorial Commission - 20400

Lead Administrator: Wayne McCombs

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

No

How would the agency be affected by receiving the same appropriation for FY '21 as was received in FY '20? (Flat/ 0% change)

Critical need for maintenance director

How would the agency handle a 2% appropriation reduction in FY '21?

Reduce staff and museum operation hours.

Is the agency seeking any fee increases for FY '21?

	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

FY'20 Budgeted FTE

Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
1000001	Museum Operations	1		4.5	1.5	4	
Total		1	0	4.5	1.5	4	0

FTE History

Division #	Division Name	2020 Budgeted	2019	2018	2016	2011
1000001	Museum Operations	5.5	4.3	4.3	5.0	10.0
Total		5.5	4.3	4.3	5.0	10.0

Performance Measure Review

	FY 19	FY 18	FY 17	FY 16	FY 15
Program Name					

Revolving Funds (200 Series Funds)

Please provide fund number, fund name, description, and revenue source	FY'17-19 Avg. Revenues	FY'17-19 Avg. Expenditures	June '19 Balance
20000: J M Davis Memorial Comm Fund			
Funds help pay daily operations, maintain museum, and replenish gift shop items. Revenue is received through gift shop sales and donations.	\$96,786	\$83,528	\$56,865
20500: Endowment			
Endowment that now collects interest and is not used for operations.	\$0	\$0	\$3,361