

J.M. Davis Memorial Commission # 204

Lead Administrator: Name, Title

Wayne McCombs

FY'16 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$275					\$275
Division Name						\$0
Division Name						\$0
Division Name						\$0
Division Name						\$0
Division Name						\$0
Total	\$275	\$0	\$0	\$0	\$0	\$275

*Source of "Other" and % of "Other" total for each.

FY'15 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'15 Carryover	\$10,000					\$10,000

*Source of "Other" and % of "Other" total for each.

What Changes did the Agency Make between FY'15 and FY'16?	
1.) Are there any services no longer provided because of budget cuts?	Closed on Sundays
2.) What services are provided at a higher cost to the user?	N/A
3.) What services are still provided but with a slower response rate?	N/A
4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document.	no

FY'17 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$275,000					-100.00%
Division Name						#DIV/0!
Division Name						#DIV/0!
Division Name						#DIV/0!
Division Name						#DIV/0!
Division Name						#DIV/0!
Total	\$275,000	\$0	\$0	\$0	\$0	-100.00%

*Source of "Other" and % of "Other" total for each.

FY'17 Top Five Appropriation Funding Requests	
	\$ Amount
Request 1: Description	
Request 2: Description	
Request 3: Description	
Request 4: Description	
Request 5: Description	
Total Increase above FY-17 Request	0

How would the agency handle a 5% appropriation reduction in FY'17?
cut salaries reduce public hours

How would the agency handle a 7.5% appropriation reduction in FY'17?
cut salaries, reduce public hours

How would the agency handle a 10% appropriation reduction in FY'17?

cut salaries, reduce public hours

Is the agency seeking any fee increases for FY'16?		\$ Amount
Increase 1	N/A	\$0
Increase 2	N/A	\$0
Increase 3	N/A	\$0

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

resurface parking lot

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?
N/A

2.) Are any of those funds inadequate to pay for the federal mandate?

3.) What would the consequences be of ending all of the federal funded programs for your agency?

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

5.) Has the agency requested any additional federal earmarks or increases?

Division and Program Descriptions	
Administrative Services	Salaries, upkeep on museum
Division Name	
Division Name	
Division Name	
Division Name	
Division Name	

FY'17 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	One	3	4	seven	One	
Division Name						

Division Name						
Division Name						
Division Name						
Total	0	3	4	0	0	0

FTE History					
	2016 Budgeted	2015	2012	2009	2005
Administration	8	8	8	10	10
Division Name					
Division Name					
Division Name					
Division Name					
Total	8	8	8	10	10

Performance Measure Review					
	FY'15	FY'14	FY'13	FY'12	FY'11
Measure I					
Measure II					
Measure III					

Revolving Funds (200 Series Funds)			
	FY'13-15 Avg. Revenues	FY'13-15 Avg. Expenditures	June '15 Balance
Revolving Fund I Brief Description	75000	378000	15000
Revolving Fund II Brief Description			

