

## JM Davis Arms & Historical Museum #204

Wayne McCombs

| FY'14 Budgeted FTE |             |            |              |              |                 |                 |
|--------------------|-------------|------------|--------------|--------------|-----------------|-----------------|
|                    | Supervisors | Classified | Unclassified | \$0 - \$35 K | \$35 K - \$70 K | \$70 K - \$\$\$ |
| Division 1         | 1           | 0          | 3            | 0            | 2               | 0               |
| <b>Total</b>       | <b>1</b>    | <b>0</b>   | <b>3</b>     | <b>0</b>     | <b>2</b>        | <b>0</b>        |

| FTE History  |               |          |          |          |          |
|--------------|---------------|----------|----------|----------|----------|
|              | 2013 Budgeted | 2012     | 2009     | 2008     | 2003     |
| Division 1   | 4             | 4        | 4        | N/A      | N/A      |
| <b>Total</b> | <b>4</b>      | <b>4</b> | <b>4</b> | <b>0</b> | <b>0</b> |

| FY'13 Projected Division/Program Funding By Source |                  |            |                 |            |            |                  |
|--|------------------|------------|-----------------|------------|------------|------------------|
|  | Appropriations   | Federal    | Revolving       | Local      | Other*     | Total            |
| Division 1   | \$306,009        | \$0        | \$85,012        | \$0        | \$0        | \$391,021        |
| <b>Total</b>                                       | <b>\$306,009</b> | <b>\$0</b> | <b>\$85,012</b> | <b>\$0</b> | <b>\$0</b> | <b>\$391,021</b> |

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

| FY'12 Carryover by Funding Source |                |         |           |       |        |          |
|-----------------------------------|----------------|---------|-----------|-------|--------|----------|
|                                   | Appropriations | Federal | Revolving | Local | Other* | Total    |
| FY'12 Carryover                   | \$11,496       | \$0     | \$0       | \$0   | \$0    | \$11,496 |

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

| What Changes did the Agency Make between FY'12 and FY'13  |
|---|
| <p>1.) Are there any services no longer provided because of budget cuts?<br/>                     Closed on Sundays during the months November through March.</p> <p>2.) What services are provided at a higher cost to the user?<br/>                     Electric.</p> <p>3.) What services are still provided but with a slower response rate?<br/>                     Research on artifacts.</p> |

| FY'14 Requested Division/Program Funding By Source |                  |            |            |            |                  |              |  |
|--|------------------|------------|------------|------------|------------------|--------------|--|
|  | Appropriations   | Federal    | Revolving  | Other      | Total            | % Change     |  |
| Division 1   | \$331,000        | \$0        | \$0        | \$0        | \$331,000        | 6.50%        |  |
| <b>Total</b>                                       | <b>\$331,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$331,000</b> | <b>6.50%</b> |  |

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

| FY'14 Top Five Appropriation Funding Requests |           | \$ Amount  |
|---|-----------|------------|
| Request 1                                     | New roof. | \$283, 510 |

| How would the agency handle a 3% appropriation reduction in FY'14?   |
|--|
| <p>Hours and services would be cut.<br/>                     Roof repairs will cost more and increased potential harm of artifacts and health of visitors and staff.</p> |

| How would the agency handle a 5% appropriation reduction in FY'14?                                     |
|--|
| <p>A 5% reduction would equate to a highly regressive cut to our operations due to our low budget.</p> |

| Is the agency seeking any fee increases for FY'14? |       | \$ Amount |
|--|-------|-----------|
| Increase 1   | None. | \$0       |
| Increase 2   |       | \$0       |
| Increase 3   |       | \$0       |

| Federal Government Impact  |
|--|
| 1.) How much federal money received by the agency is tied to a mandate by the Federal Government?<br>None. |
| 2.) Are any of those funds inadequate to pay for the federal mandate?<br>N/A                               |
| 3.) What would the consequences be of ending all of the federal funded programs for your agency?<br>N/A    |
| 4.) How will your agency be affected by federal budget cuts in the coming fiscal year?<br>N/A              |
| 5.) Has the agency requested any additional federal earmarks or increases?<br>No.                          |

| Division and Program Descriptions   |
|---|
| <p><b>J.M. Davis Arms and Historical Museum</b></p> <p>As a public museum, our program is to provide a public service to visitors from all over the United States and foreign countries by providing an historical and educational viewing experience in an attractive and comfortable environment and to preserve and display the collection of items collected by Mr. J. M. Davis. Also, the museum staff provides an ongoing program of restoration, maintenance and conservation of the firearms and artifacts. Displays and exhibits from around the world make this collection of over 50,000 pieces a unique and impressive museum for the State of Oklahoma and a major enhancement for Oklahoma tourism.</p> |

| Performance Measure Review   |          |          |          |          |          |
|------------------------------|----------|----------|----------|----------|----------|
|                              | FY12     | FY'11    | FY'10    | FY'09    | FY'08    |
| <b>Administration/Museum</b> |          |          |          |          |          |
| Museum Attendance            | 28,000   | 28,500   | 30,435   | 22,843   | 22,454   |
| Revenue                      | \$71,766 | \$50,871 | \$57,500 | \$56,000 | \$55,000 |