



FY 2018 / FY 2019 BUSINESS CASE

Agency: Natural Resources/Wildlife Resources

Request Title: Building Construction Potential Cost Overruns

Amount Requested: \$300,000 – Lifetime License Restricted Account - 1171

Duration of Funding: FY 2018 one-time FY 2019 one-time FY 2019 ongoing
(check all that apply)

Cabinet Agencies: In order to continue with this request, you must provide the name and contact information of your agency's designated performance improvement specialist below (this is the person within your agency who is responsible for tracking agency performance data, overseeing SUCCESS+ implementation, responding to performance-related questions relevant to this request, etc.)

Performance Improvement Specialist:

1. What system or program is the focus of this request?

DWR Administrative Services

2. Summarize the current budget for this system or program. If this is a new system or program, summarize the current budget for the line item and appropriation code(s) in which this new system or program will operate.

This request is made with the intent to have the funding/appropriation availability to cover any possible cost overruns associated with capital projects for the DWR Central Region Office Rebuild in Springville, and the Nature Center located in Farmington Bay.

3. What problem would be solved with additional funding? (Show historical data to support problem statement)

Examples

- a. Additional capacity to meet growing demand or cost for services
- b. Ability to meet new requirements or mandated activities

The problem solved would be for DWR to have the flexibility to cover all necessary costs to complete the listed projects.

4. What has been done to solve this problem with existing resources? What were the results?

DWR is asking for this request to come from a restricted account. The DWR is currently running very close to its funding/appropriation limit. Approval of this onetime funding increase would allow for flexibility in funding if necessary to complete these two capital projects.

5. How will new funding be utilized? What operational changes will be made to maximize new resources? Also, please summarize any legislation needed in conjunction with this incremental

budget change request. Note: Agencies must coordinate all legislation through the Governor’s general counsel.

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6. What are the anticipated results or outcomes of how the new funding will be utilized? What measure(s), including quality, throughput, and costs, will be used to track the change over time? Is data currently available to support these measures?

The short term nature of this request doesn’t make it a great candidate for these measures. The completion of these two significant building projects will be the measure of success.

7. What are potential negative effects if the funding is not received?

If not funded and these two projects incur cost overruns, we may not have the availability within our existing wildlife resources restricted account to cover them.

FY2018 Supplemental Request

Financing	FY 2018	Expenditures	FY 2018
General Fund		Personal Services	
School Funds		In-State Travel	
Transportation Fund		Out-of-State Travel	
Federal Funds		Current Expense	
Dedicated Credits		DP Current Expense	
Restricted Funds	300,000	DP Capital	
Transfers (specify)		Capital Outlay	300,000
Other (specify)		Pass Thru/Other	
Beginning Balance		Total Expenditures	300,000
Total Financing	300,000	FTE's:	