



FY 2018 / FY 2019 BUSINESS CASE

Agency: Natural Resources/Wildlife Resources

Request Title: Farmington Bay Nature Center

Amount Requested: \$250,000, Wildlife Resources Restricted Account - 1170

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 Conservation Outreach

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.

With the completion of the Nature Center at Farmington Bay, DWR would need appropriation availability to fund the necessary operational budget, as well as FTE's to staff the facility.

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 (DWR views this facility as an opportunity to provide outreach to the public and school children of the state of Utah.)
- b. Ability to meet new requirements or mandated activities

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

With this being a new facility, DWR has not had an appropriation that would allow for the normal business expenses and for the FTE's to oversee the facility and its activities.

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.

This new funding will be used to fund the necessary FTE's to manage the facility and the activities scheduled there. It will also provide for an operational budget for the facility to include utilities, current expense, fleet charges, etc...

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 number of visitors to the center will allow DWR to share their message of conservation which will help ensure the future of wildlife. Visitor-ship may be considered as our throughput measure in the future positive trends would indicate success of the program.

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

If not funded, DWR would have to evaluate the current appropriation to see how we could adjust programs and free up the necessary appropriations to make this happen. DWR is very close to their appropriations cap and feel it necessary to make this request.

FY2019 Budget Increase Summary

Financing	FY 2019	Expenditures	FY 2019
General Fund		Personal Services	150,000
School Funds		In-State Travel	3,000
Transportation Fund		Out-of-State Travel	
Federal Funds		Current Expense	92,000
Dedicated Credits		DP Current Expense	5,000
Restricted Funds	250,000	DP Capital	
Transfers (specify)		Capital Outlay	
Other (specify)		Pass Thru/Other	
Beginning Balance		Total Expenditures	250,000
Total Financing	250,000	FTE's:	