

Salt Lake County  
**Decision Package Summary**  
 by Form ID

<b>Form ID:</b>	26931	<b>Current Stage</b>	<b>Type</b>	<b>Council Approved</b>	<b>Council Approved Date</b>	<b>Linked Form ID</b>
<b>Name:</b>	County-Wide Video Conferencing Equipment	5008 - Council	Appropriation Unit Shift	Yes		26931

**Request Description:** IT is proposing the wide deployment of video conference room systems in order to better enable hybrid work and collaboration. We have surveyed County agencies for need as well as identifying specific conference rooms where Video Conferencing capability is desired. The systems as proposed are based on the Cisco WebEx systems currently in use throughout the County but are compatible with all major video conferencing systems (zoom, google meet, teams, etc).

At the time that the request was submitted for this project the split between operating and capital expenditures had not been determined, since the exact number, size and layout of the conference rooms had not been determined. We now know which conference rooms have been selected, so we need to shift the budget to the proper appropriation units.

	Revenues	Expenses	Transfer In and OFS	Transfer Out and OFU	Balance Sheet	Net Change to Fund Balance	FTE
<b>650 - Facilities Services Fund</b>							
<b>63500000 - Telecommunications</b>							
621020 - Telephone	0	400,000	0	0	0	(400,000)	0.00
679005 - Office Furn, Equip,Softwr>5000	0	(700,000)	0	0	0	700,000	0.00
BAL_SHT - Balance Sheet Acquisition	0	0	0	0	300,000	(300,000)	0.00
<b>Total Telecommunications</b>	<b>0</b>	<b>(300,000)</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0.00</b>
<b>Total Facilities Services Fund</b>	<b>0</b>	<b>(300,000)</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0.00</b>
<b>Budget Year - Grand Total</b>	<b>0</b>	<b>(300,000)</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0.00</b>

	Revenues	Expenses	Transfer In and OFS	Transfer Out and OFU	Balance Sheet	Net Change to Fund Balance	FTE
<b>Future Year Adjustments</b>							
<b>650 - Facilities Services Fund</b>							
<b>63500000 - Telecommunications</b>							
621020 - Telephone	0	(400,000)	0	0	0	400,000	0.00
BAL_SHT - Balance Sheet Acquisition	0	0	0	0	(300,000)	300,000	0.00
<b>Total Telecommunications</b>	<b>0</b>	<b>(400,000)</b>	<b>0</b>	<b>0</b>	<b>(300,000)</b>	<b>700,000</b>	<b>0.00</b>
<b>Total Facilities Services Fund</b>	<b>0</b>	<b>(400,000)</b>	<b>0</b>	<b>0</b>	<b>(300,000)</b>	<b>700,000</b>	<b>0.00</b>
<b>Future Year Adjustments - Grand Total</b>	<b>0</b>	<b>(400,000)</b>	<b>0</b>	<b>0</b>	<b>(300,000)</b>	<b>700,000</b>	<b>0.00</b>

**Attachments**

- 1 County-Wide Video Conferencing Equipment - ARPA - Business Case\_20220908T080444.docx
- 1 County-Wide Video Conferencing Equipment - ARPA - TCO Budget Estimate (1)\_20220908T080454.xlsx

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26931 - 1.12.01YE - County-Wide Video Conferencing Equipment\_20220908T085036.pdf

SLCO Conference Room Video Project\_20220908T080459.xlsx