

Salt Lake County
Decision Package Summary
 by Linked Form ID

Form ID: 17137

Name: IT Indirect Costs for Software Project

Request Description: In 2018, Animal Services requested General Fund dollars for a shared software system. This initiative is important to help ensure the safety of all animal control officers and the public. This software guarantees that information is shared amongst jurisdictions and helps ensure pets get home faster which saves lives. Our agency won a NACo Achievement Award in relation to this program. The County's IT Dept estimated costs of implementation would be approximately \$10-20k (see last page of Concept Document attached). The work was completed in 2019 by IT and indirect costs were billed to Animal Services in 2020. Ultimately, the accrued costs were much higher than was budgeted. This project was intended to be sponsored by the General Fund and was not approved for expense by the agency's contract cities. Therefore the agency is requesting that the General Fund finance these costs.

Current Stage	Type	Council Approval	Council Approval Date
5008 - Council	Technical Adjustment	No	

	Revenues	Expenses	Transfer In and OFS	Transfer Out and OFU	Balance Sheet	Net Change to Fund Balance	FTE
110 - GENERAL FUND							
50030000 - GENERAL FUND-STATUTORY AND GENL							
5003001800 - INTERGOVENMENTAL CHARGES							
0 - Not Assigned							
693020 - Interfund Charges	0	180,821	0	0	0	(180,821)	0.00
Total GENERAL FUND-STATUTORY AND GENL	0	180,821	0	0	0	(180,821)	0.00
Total GENERAL FUND	0	180,821	0	0	0	(180,821)	0.00
735 - PUBLIC WORKS AND OTHER SERVICES FUND							
41000000 - ANIMAL SERVICES							
4100000100 - ANIMAL SERVICES ADMINISTRATION							
0 - Not Assigned							
431080 - Interfund Revenue-Stat And Gen	180,821	0	0	0	0	180,821	0.00
Total ANIMAL SERVICES	180,821	0	0	0	0	180,821	0.00
Total PUBLIC WORKS AND OTHER SERVICES FUND	180,821	0	0	0	0	180,821	0.00

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Future Year Adjustments	Revenues	Expenses	Transfer In and OFS	Transfer Out and OFU	Balance Sheet	Net Change to Fund Balance	FTE
110 - GENERAL FUND							
50030000 - GENERAL FUND-STATUTORY AND GENL							
5003001800 - INTERGOVERNMENTAL CHARGES							
0 - Not Assigned							
693020 - Interfund Charges	0	(168,689)	0	0	0	168,689	0.00
Total GENERAL FUND-STATUTORY AND GENL	0	(168,689)	0	0	0	168,689	0.00
Total GENERAL FUND	0	(168,689)	0	0	0	168,689	0.00
735 - PUBLIC WORKS AND OTHER SERVICES FUND							
41000000 - ANIMAL SERVICES							
4100000100 - ANIMAL SERVICES ADMINISTRATION							
0 - Not Assigned							
431080 - Interfund Revenue-Stat And Gen	(168,689)	0	0	0	0	(168,689)	0.00
Total ANIMAL SERVICES	(168,689)	0	0	0	0	(168,689)	0.00
Total PUBLIC WORKS AND OTHER SERVICES FUND	(168,689)	0	0	0	0	(168,689)	0.00
Form ID	Attachments						
17137	17137 - 1.12.05 - IT Indirect Costs for Software Project_20200921T141312.pdf						
17137	Animal Services Indirect Costs_20200911T093549.pdf						
17137	Animal Services Shelter Management Concept Document 2016_20200911T092613.pdf						
17137	Shelter Buddy IT Project Costs_20200911T094541.pdf						
20506	2020 YE Bud Adj_20200925T120947.msg						
20506	20506_17137_1.12.05_-_Decision_Package_Summary_17137_-_Year_End_20201009T082349.pdf						
Budget Year - Grand Total	180,821	180,821	0	0	0	0	0.00
Future Year Adjustments - Grand Total	(168,689)	(168,689)	0	0	0	0	0.00