

# School LAND Trust Website

Cost and Benefit

# Why USBE Develops and Hosts SLT Application

- Custom development originally done by 3rd party vendor
  - Vendor underbid to win project
  - Legal & financial issues
  - Contract didn't align with vendor's business model - transactional costs
  - Vendor exercised option to terminate contract
- Options considered
  - Off the shelf solutions “ready to go”
  - SITLA would subsume application
  - Utah Division of Technology Services (DTS) would subsume application
  - USBE IT would subsume existing application into USBE IT environment

Decision was made by USBE SLT and IT Staff to subsume existing vendor application into USBE IT Environment.

- Off the shelf solution did not exist because of the custom nature of the SLT web application.
- SITLA & DTS did not have interest in supporting the SLT application

# Rough Order of Magnitude (ROM) Proposal

- As outlined in the original Sept 26, 2019 Rough Order of Magnitude (ROM) prepared by USBE IT to successfully subsume application
  - Assumptions/Risks:
    - Assumption: USBE will have unfettered access to existing site architecture, database structure, and system data
    - Assumption: System will not need to interface with any systems
    - Risk: Bad or non-migratable existing data
    - Risk: July 1, 2020 deadline leaves little time for recovery with unforeseen development challenges
  - Initial completion date to subsume existing vendor application: Jul 1, 2020
  - Original financial estimate:
    - First year one time cost: \$446,043.00
    - Ongoing yearly development support, hosting, and maintenance: \$152,800

# Rough Order of Magnitude (ROM) Proposal (cont)

## Cost Breakdown

### a. Acquisition Activities

- i. Total Man Hours: 4825
- ii. Total Cost: \$431,043
- iii. Resources: PM, Developers, Functional Support Team, Data Center/Hosting Team
- iv. Estimated HW/SW cost: \$15,000
- v. **Total Cost: \$446,043**

### b. Sustainment Activities:

- i. Man Hours/Yr: 1664
- ii. Total Cost: \$137,800
- iii. Resources: Information Assurance support, Functional Support Team, Data Center resources
- iv. Estimated HW/SW cost: \$15,000
- v. **Total Cost/Yr: \$152,800**

# Initial Challenges

- The original assumption that USBE would have unrestricted access to the existing site architecture, database structure, and system data was not realized due to the vendor's reliance on outdated and unsupported technologies. These technological limitations prevented USBE IT from fully integrating or assuming ownership of the vendor's existing application, as the underlying systems were incompatible with USBE's supported technology environment.
- Because the existing vendor application and data could not be utilized by USBE IT and SLT staff, the SLT application was required to be developed entirely from the ground up.
- Because a complete rewrite of the application was necessary, this moved original timelines and budget to the right.

# Cost - Previous Vendor vs USBE

Vendor - Underbid

**7/2014 -1/2021: \$455,000**

Development and sustainment

USBE

**FY2020 - Present: \$1,381,193**

Application rewrite and ongoing sustainment

# SLT Application Functionality

## Vendor/USBE Completed Overlap

User Login - 3 user levels	Public Site Plan/Report Display
Committee Membership Form	School Access Pages - Enter Required Forms
Principal Assurance Form	Annual Rollover - Plans and Reports
School Plan	SLT Staff Admin Access Pages
School Plan Amendments	District Assurance Form
Final Reports	Email notifications for review and approval
LEA Access Pages - View All LEA Schools - Review and Approve Plans and Reports	Queryable expenditure, academic area, form status report, and contact data

# SLT Application Functionality

## Vendor/USBE Differences

USBE SLT Application		Prior Vendor SLT Application
<u>Automatic</u> School Creation	↔	<u>Manually</u> Create a School
<u>Automatic</u> Financial Expenditure Integration	↔	<u>Manual</u> Financial Expenditure Integration
View Only Funding/Expenditure SLT Staff Edit	↔	LEA Ability to edit Funding/Expenditure Spreadsheet
<u>Manual</u> Upcoming Plan Email Reminders (Click Button)	↔	<u>Automatic</u> Upcoming Plan Email Reminders
<u>Bugs</u> in the Statewide Distribution Entry CSV Upload	↔	CSV File Upload of Distributions
SLT Staff Complete Financial Reallocation and Corrections	↔	LEAs Complete Financial Reallocation and Corrections
SLT Staff Manage User Logins for all LEAs	↔	LEAs Manage Their Respective User Account Access

# ROI Estimations

Estimated USBE SLT Staff Hours Saved - 567 hours in the first 9 months of 2025

Estimated LEA Hours Saved - Difficult to calculate overall

- CACTUS Integration saves .25 hours x 6 schools/year = **1.5 hours/yr for SCT**
- UPEFS Integration saves .5 hours x 161 LEAs = **80.5 hours/yr for BAs**

# USBE SLT Application Current and Future Work

Login Resolved
Multi Plan Approval
Public Website - Queryable Reports - Successful Plans
Charter Assurance Form
Pre-formatted plans and reports printing
School specific policy maker contact Information
LEA Level - End of Year Summary of Information

# Challenges

- Tech Debt (unplanned work)
  - Style guide standardization
  - Development environment upgrades
- Staff turnover early on in the project
- Quality assurance challenges (Lack of knowledge of workflows/process/business rules by IT Dev staff to adequately test)
- New feature completion typically takes more time than estimated because of complexities/process understanding

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