

Project Closeout Report

Project Name: ITCS

Agency: DOCR

Business Unit/Program Area: Commissary

Project Sponsor: Dave Huhncke

Project Manager: Vince Salzer

Project Objectives	Measurements	
	Met/ Not Met	Description
Line of Credit established	Met	Rough Rider Industries obtained sufficient financing to fund the project and will stay within authorized legislative spending authority.
System functional	Met	System was operational on June 30 th but operationally the agency needed time to reconcile and balance out data from the old commissary/trust system. The new system went into production 7/6/2010.
Efficiency and accuracy	Met	Greater efficiencies and accuracy have been realized, and there has been no overtime hours paid, which was about 14 hours per week.
Profitability	Met	Profits have been realized and loans have started to be paid off.
Inmate training	Met	Inmates have been hired in commissary.
Enhance security	Met	Security has been enhanced with fewer write-ups, and the 25% decrease has been realized.
Commissary delivery	Met	Commissary deliveries have been timely and efficient, and 95% of orders have been filled correctly.

Schedule Objectives			
Met/ Not Met	Scheduled Completion Date	Actual Completion Date	Variance
Met	6/1/10	7/6/10	8 % over schedule

Budget Objectives			
Met/ Not Met	Baseline Budget	Actual Expenditures	Variance
Met	\$568,500	\$370060.82	35% under budget

Major Scope Changes	
No major scope changes were made.	

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Lessons Learned

- More time spent on designing requirements
- A formal testing procedure needed to be developed
- More time devoted to testing
- Business users clearly define what their needs are
- Manage business user resistance to change and expectations.
- Keep track of issues and code changes effectively
- Work hard at communication, so everyone feels a part of the project.

Success Story

- Everyone worked very hard to resolve the problems in the short time allowed.
- Most of the project team members think they have helped to install and customize software that is integrated with existing applications and will meet DOCR needs for many years.