

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: Clerks - Document Certification Process**

**Project ID: DB3212DC**

<b>Leadership Group: Courts</b>					
<b>Department: Clerk/Register of Deeds</b>			<b>Division: County Clerk</b>		
<b>Project Sponsor: Jennifer Howden</b>		<b>Date Requested: 3/16/2022</b>		<b>PM Customer No. 212</b>	
<b>Request Type: <i>New Development</i></b>					
<b>IT Team Name: Courts</b>			<b>IT Team No: B</b>		
<b>Project Manager/Leader: Beth Gleason</b>					
<b>Account Number:</b>	95161	<b>Account Description:</b>	Clerk/Reg – Vital Statistics	<b>Customer Name:</b>	Clerk/Reg – Vital Statistics
<b>Grant Funded?</b>		No		<b>Mandate? No</b>	
				<b>Mandate Source:</b>	

## **Project Goal**

To evaluate options and implement a solution to improve the process for certifying and delivering documents ordered online from the County Clerk’s Office so that documents are secure and verified from Oakland County.

## **Business Objective**

To electronically certify and deliver court and vital records to customers who order documents through the county online system and/or Court Explorer. Allow customers and others in receipt of the certified copies to validate the electronically certified records. Electronically deliver non-certified copies of court records in a more secure method other than email, possibly using a link and key combination. Distribute ordered documents to the public more efficiently and with additional security.

### **Major Deliverables**

- High level requirements document
- Creation of a Request for Proposal document
- Develop a recommendation to be presented to County leadership
- Implement a document a document certification solution to integrate with Court Explorer, Access Oakland, Laserfiche, Online Vitals, and VRMS

### **Approach**

- Review current business process and conduct needs assessment with customer.
- Market Study & Analysis/Discussions with other Counties

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**Research & Analysis**

Gartner Research Recommendation

**Benefits**

*See Return on Investment (ROI) Analysis Document*

**Impact**

**Number of Users**                      20 Users Sending Electronic Documents  
Unlimited (Public) Receiving Documents

**Divisions**                              County Clerk

**Leadership Groups**                  Court

**Risk**

**Business Environment**              Medium – Project will require some changes to existing business processes.

**Technical Environment**              Medium – Previously implemented technologies with new aspects and/or new requirements.

**Assumptions**

**Staffing**                      IT Staffing: Resources will be available for the hours indicated per the attached project plan.

Other Staffing: additional staffing will be available as follows:

<b><u>Role:</u></b>	<b><u>Name:</u></b>	<b><u>Hours per Day</u></b>
Project Sponsor	Jennifer Howden	As Needed

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**Facilities**

- 
- 

**Technical**

- 

**Funding**

- Information Technology

**Other**

- 

**Priority**

**Constraints**

- 

**Exclusions**

- 
-

# Oakland County Department of Information Technology Project Scope and Approach

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## PROJECT PHASE AUTHORIZATION

<b>Phase(s):</b> All	
<b>Total Estimated Application Services</b>	<b>Hours: 1,809</b>
<b>Total Estimated Technical Systems</b>	<b>Hours: 109</b>
<b>Total Estimated CLEMIS</b>	<b>Hours:</b>
<b>Total Estimated Internal Services</b>	<b>Hours:</b>
<b>IT Application Services Division Manager Approval:</b>	<b>Date:</b>
<b>IT Technical Systems Division Manager Approval:</b>	<b>Date:</b>
<b>IT CLEMIS Division Manager Approval:</b>	<b>Date:</b>
<b>IT Internal Services Division Manager Approval:</b>	<b>Date:</b>
<b>IT Management Approval:</b>	
Approved: <input type="checkbox"/> Yes <input type="checkbox"/> No	<b>Date:</b>
Reason:	
<b>Project Sponsor Approval:</b>	
Title:	<b>Date:</b>

## PROJECT SUMMARY

<b>Authorized Development (see above)</b>	<b>Hours: 1,918</b>
<b>Preliminary Estimated Development for Future Phases</b>	<b>Hours:</b>
<b>Grand Total Estimated Development</b>	<b>Hours: 1,918    Cost: \$316,470</b>

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**Project Name: Clerks - Document Certification Process**

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## PROJECT COMPLETION AUTHORIZATION

<b>Customer Acceptance of Product:</b>	
Title:	Date:
<b>Project Office Review:</b>	Date:

### Clerks - Document Certification Process - Size Estimate (+/- 10% to 50%)

1	Type	ID	Task Name	Estimated	Estimate Notes
2				Hours	
3	Phase	000000	PROJECT MANAGEMENT	492	
4	Phase	200000	DEFINE BUSINESS REQUIREMENTS	103	
5	Phase	200500	DEVELOP RFP AND SELECT VENDOR	187	
6	Phase	300000	DESIGN SYSTEM ARCHITECTURE	99	
7	Phase	500000	DEVELOP APPLICATION	829	
8	Phase	900000	TRAINING AND TRANSITION PHASE	20	
9	Phase	600000	IMPLEMENTATION PHASE	138	
10	Phase	080000	POST IMPLEMENTATION SUPPORT	50	
11				1,918	

**Oakland County -- Clerks - Document Certification Process**

Return on Investment Analysis  
Project Summary

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b>Benefits/Savings:</b>							
Tangible Benefits Subtotal:	12,393	12,517	12,642	12,768	12,896	13,025	76,242
Cost Avoidance Subtotal:	25,202	25,454	25,709	25,966	26,225	26,488	155,043
<b>Costs:</b>							
Development Services Subtotal:	338,970	8,374	8,499	8,627	8,756	8,888	382,114
Hardware Subtotal:	0	0	0	0	0	0	0
Software Subtotal:	11,000	11,000	11,000	11,000	11,000	11,000	66,000
Infrastructure Subtotal:	0	0	0	0	0	0	0
Training Subtotal:	0	0	0	0	0	0	0
Other Subtotal:	0	0	0	0	0	0	0
<b>Annual Statistics:</b>							
Annual Total Savings	37,595	37,971	38,351	38,734	39,121	39,513	231,285
Annual Total Costs	349,970	19,374	19,499	19,627	19,756	19,888	448,114
Annual Return on Investment	(312,375)	18,597	18,851	19,107	19,365	19,625	(216,829)
Annual Costs/Savings Ratio	930.90%	51.02%	50.84%	50.67%	50.50%	50.33%	
<b>Project Cumulative Statistics:</b>							
Cumulative Total Savings	37,595	75,566	113,916	152,651	191,772	231,285	231,285
Cumulative Total Costs	349,970	369,344	388,843	408,470	428,226	448,114	448,114
Cumulative Return on Investment	(312,375)	(293,778)	(274,927)	(255,819)	(236,454)	(216,829)	(216,829)
Cumulative Cost/Savings Ratio	930.90%	488.77%	341.34%	267.58%	223.30%	193.75%	193.75%
Year Positive Payback Achieved State or Federal Mandate?							NO PAYBACK
<b>Signatures:</b>							
Benefits Reviewed By Project Sponsor	_____			Date:	_____		
Costs (including IT Resources) Reviewed By Information Technology Project Manager	_____			Date:	_____		

Oakland County -- Clerks - Document Certification Process

Return on Investment Analysis  
Savings Detail

Benefit/Savings Description	Project Savings Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Savings	Annual Multiplier
Security paper costs for online orders - vitals	Tangible Benefit	Account 731388	ANN	1	3,476	3,476	1.010
envelope costs - vitals	Tangible Benefit	Account 750399	ANN	1	1,007	1,007	1.010
postage costs - vitals	Tangible Benefit	Account 750392	ANN	1	7,540	7,540	1.010
postage costs - legal	Tangible Benefit	Account 750392	ANN	1	188	188	1.010
envelope costs - legal	Tangible Benefit	Account 750399	ANN	1	182	182	1.010
Staff savings	Cost Avoidance		ANN	1	25,202	25,202	1.010
Dramatically saves time delivering certified documents to customers by not using first class mail	Intangible Benefit						
More secure method of transmission	Intangible Benefit					0	
Negates any large file transfer issues with email providers	Intangible Benefit					0	
More accessible to customers and the agencies requesting certified documents, example: a customer who requests a certified copy of a record can then email that certified document to the agency/department/institution that is requesting the information from the customer	Intangible Benefit					0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	

**Oakland County -- Clerks - Document Certification Process**

Return on Investment Analysis  
Savings Detail

Benefit/Savings Description	Project Savings Category	Affects Project ROI?						Potential Savings Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6
Security paper costs for online orders - vitals	Tangible Benefit	x	x	x	x	x	x	3,475.96	3,510.72	3,545.83	3,581.29	3,617.10	3,653.27
envelope costs - vitals	Tangible Benefit	x	x	x	x	x	x	1,007.00	1,017.07	1,027.24	1,037.51	1,047.89	1,058.37
postage costs - vitals	Tangible Benefit	x	x	x	x	x	x	7,540.00	7,615.40	7,691.55	7,768.47	7,846.15	7,924.62
postage costs - legal	Tangible Benefit	x	x	x	x	x	x	188.00	189.88	191.78	193.70	195.63	197.59
envelope costs - legal	Tangible Benefit	x	x	x	x	x	x	182.00	183.82	185.66	187.51	189.39	191.28
Staff savings	Cost Avoidance	x	x	x	x	x	x	25,202.00	25,454.02	25,708.56	25,965.65	26,225.30	26,487.56
Dramatically saves time delivering certified documents to customers by not using first class mail	Intangible Benefit												
More secure method of transmission	Intangible Benefit												
Negates any large file transfer issues with email providers	Intangible Benefit												
More accessible to customers and the agencies requesting certified documents, example: a customer who requests a certified copy of a record can then email that certified document to the agency/department/institution that is requesting the information from the customer	Intangible Benefit												



**Oakland County -- Clerks - Document Certification Process**

Return on Investment Analysis  
Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b>Tangible Benefit:</b>							
Security paper costs for online orders - vitals	3,476	3,511	3,546	3,581	3,617	3,653	21,384
envelope costs - vitals	1,007	1,017	1,027	1,038	1,048	1,058	6,195
postage costs - vitals	7,540	7,615	7,692	7,768	7,846	7,925	46,386
envelope costs - legal	182	184	186	188	189	191	1,120
postage costs - legal	188	190	192	194	196	198	1,157
<i>Tangible Benefits Subtotal:</i>	<b>12,393</b>	<b>12,517</b>	<b>12,642</b>	<b>12,768</b>	<b>12,896</b>	<b>13,025</b>	<b>76,242</b>
<b>Cost Avoidance:</b>							
Staff savings	25,202	25,454	25,709	25,966	26,225	26,488	155,043
<i>Cost Avoidance Subtotal:</i>	<b>25,202</b>	<b>25,454</b>	<b>25,709</b>	<b>25,966</b>	<b>26,225</b>	<b>26,488</b>	<b>155,043</b>
<b>Intangible Benefit:</b>							
Dramatically saves time delivering certified documents to customers by not using first class mail							
More secure method of transmission							
Negates any large file transfer issues with email providers							
More accessible to customers and the agencies requesting certified documents, example: a customer who requests a certified copy of a record can then email that certified document to the agency/department/institution that is requesting the information from the customer							
<b>Savings Total:</b>	<b>37,595</b>	<b>37,971</b>	<b>38,351</b>	<b>38,734</b>	<b>39,121</b>	<b>39,513</b>	<b>231,285</b>

**Oakland County -- Clerks - Document Certification Process**

Return on Investment Analysis  
Cost Detail

Cost Description	Project Cost Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Cost	Annual Multiplier	Affects Project ROI?							
								Y1	Y2	Y3	Y4	Y5	Y6		
IT Hours - New Development	Development Svcs		HR	1,918	165	316,470	1.015	x							
IT Hours - System Maintenance	Development Svcs		HR	10	165	1,650	1.015		x	x	x	x	x	x	
IT Hours - Customer Support	Development Svcs		HR	20	165	3,300	1.015		x	x	x	x	x	x	
IT Hours - Planned Maintenance	Development Svcs		HR	20	165	3,300	1.015		x	x	x	x	x	x	
User Hours - New Development	Development Svcs					0									
User Hours - PTNE/OT	Development Svcs					0									
Contractor Professional Services	Development Svcs		HR	100	225	22,500		x							
PC System - Acquisition	Hardware				687	0									
PC System - Maintenance	Hardware				2,936	0									
Notebook - Acquisition	Hardware				1,115	0									
Notebook - Maintenance	Hardware				3,024	0									
Tablet Notebook - Acquisition	Hardware				1,421	0									
Tablet Notebook - Maintenance	Hardware				2,800	0									
Laserprinter - Acquisition	Hardware				1,432	0									
Laserprinter - Maintenance	Hardware				1,408	0									
PC Maintenance User Owned	Hardware				2,720	0									
Printer Maintenance User Owned	Hardware				1,264	0									
File Space (100GB)	Hardware		ANN		23	0									
Package Software - Acquisition	Software					0									
Document Certification Licenses	Software		ANN	1	11,000	11,000		x	x	x	x	x	x	x	
Business Objects Access	Software					0									
Term Emulation SFTW-Acquisition	Software					0									
Term Emulation SFTW-Maintenance	Software					0									
Server - Acquisition/Upgrade	Infrastructure				8,000	0									
Server - Maintenance	Infrastructure				360	0									
Server Sftwre - Acquisition/Upgrade	Infrastructure				335	0									
Server Sftwre - Maintenance	Infrastructure					0									
Server Rack Mount	Infrastructure				400	0									
Oracle Enterprise Software Purchase - Per Processor (4 Cores) - Requires Annual Support Below	Infrastructure				42,280	0									
Oracle Enterprise Software Support - Per Processor (4 Cores)	Infrastructure				9,293	0	1.030								

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Return on Investment Analysis  
Cost Detail

Cost Description	Project Cost Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Cost	Annual Multiplier	Affects Project ROI?							
								Y1	Y2	Y3	Y4	Y5	Y6		
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Includes Support thru Aug 2022	Infrastructure				16,985	0									
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2020-Aug 2021 - Includes Support thru Aug 2022	Infrastructure				12,724	0									
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2021-Aug 2022 - Includes Support thru Aug 2022	Infrastructure				8,463	0									
SQL Server Enterprise - Support, Per Processor (4 cores) - Sept 2022 and Beyond	Infrastructure				4,261	0									
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Includes Support thru Aug 2022	Infrastructure				4,429	0									
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2020-Aug 2021 - Includes Support thru Aug 2022	Infrastructure				3,317	0									
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2021-Aug 2022 - Includes Support thru Aug 2022	Infrastructure				2,205	0									
SQL Server - Standard Support, Per Processor (4 cores) - Sept 2022 and Beyond	Infrastructure				1,112	0									
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure				3,506	0									

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Return on Investment Analysis  
Cost Detail

Cost Description	Project Cost Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Cost	Annual Multiplier	Affects Project ROI?							
								Y1	Y2	Y3	Y4	Y5	Y6		
Websphere Basic Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure				701	0									
Websphere ND Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure				13,180	0									
Websphere ND Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure				2,635	0									
SSL Certificate	Infrastructure				845	0									
Internet Access	Infrastructure				180	0									
Imperva Web Application Firewall (External Web Applications Only)	Infrastructure		ANN		500	0									
App Code Directories on Consolidated IIS Server (Virtual)	Infrastructure		ANN		415	0									
Dedicated Virtual Server	Infrastructure		ANN		4,150	0									
Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$601 On Premise Physical Server = N/A	Infrastructure		ANN			0									
Small - 4 Core 16GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$951 On Premise Physical Server = \$9,288	Infrastructure		ANN			0									
Medium - 8 Core 32GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$1,702 On Premise Physical Server = \$9,751	Infrastructure		ANN			0									
Large - 16 Core 64GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$3,167 On Premise Physical Server = \$10,446	Infrastructure		ANN			0									

**Oakland County -- Clerks - Document Certification Process**

Return on Investment Analysis  
Cost Detail

Cost Description	Project Cost Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Cost	Annual Multiplier	Affects Project ROI?							
								Y1	Y2	Y3	Y4	Y5	Y6		
Extra Large - 40 Core 160GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$7,564 On Premise Physical Server = \$12,906	Infrastructure		ANN			0									
Project Staff Training	Training					0									
User Training	Training					0									

**Oakland County -- Clerks - Document Certification Process**

Return on Investment Analysis  
Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs	316,470.00					
IT Hours - System Maintenance	Development Svcs		1,674.75	1,699.87	1,725.37	1,751.25	1,777.52
IT Hours - Customer Support	Development Svcs		3,349.50	3,399.74	3,450.74	3,502.50	3,555.04
IT Hours - Planned Maintenance	Development Svcs		3,349.50	3,399.74	3,450.74	3,502.50	3,555.04
User Hours - New Development	Development Svcs						
User Hours - PTNE/OT	Development Svcs						
Contractor Professional Services	Development Svcs	22,500.00					
PC System - Acquisition	Hardware						
PC System - Maintenance	Hardware						
Notebook - Acquisition	Hardware						
Notebook - Maintenance	Hardware						
Tablet Notebook - Acquisition	Hardware						
Tablet Notebook - Maintenance	Hardware						
Laserprinter - Acquisition	Hardware						
Laserprinter - Maintenance	Hardware						
PC Maintenance User Owned	Hardware						
Printer Maintenance User Owned	Hardware						
File Space (100GB)	Hardware						
Package Software - Acquisition	Software						
Document Certification Licenses	Software	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
Business Objects Access	Software						
Term Emulation SFTW-Acquisition	Software						
Term Emulation SFTW-Maintenance	Software						
Server - Acquisition/Upgrade	Infrastructure						
Server - Maintenance	Infrastructure						
Server Sftwre - Acquisition/Upgrade	Infrastructure						
Server Sftwre - Maintenance	Infrastructure						
Server Rack Mount	Infrastructure						
Oracle Enterprise Software Purchase - Per Processor (4 Cores) - Requires Annual Support Below	Infrastructure						
Oracle Enterprise Software Support - Per Processor (4 Cores)	Infrastructure						

**Oakland County -- Clerks - Document Certification Process**

Return on Investment Analysis  
Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Includes Support thru Aug 2022	Infrastructure						
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2020-Aug 2021 - Includes Support thru Aug 2022	Infrastructure						
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2021-Aug 2022 - Includes Support thru Aug 2022	Infrastructure						
SQL Server Enterprise - Support, Per Processor (4 cores) - Sept 2022 and Beyond	Infrastructure						
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Includes Support thru Aug 2022	Infrastructure						
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2020-Aug 2021 - Includes Support thru Aug 2022	Infrastructure						
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2021-Aug 2022 - Includes Support thru Aug 2022	Infrastructure						
SQL Server - Standard Support, Per Processor (4 cores) - Sept 2022 and Beyond	Infrastructure						
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure						

**Oakland County -- Clerks - Document Certification Process**

Return on Investment Analysis  
Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
Websphere Basic Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure						
Websphere ND Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure						
Websphere ND Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure						
SSL Certificate	Infrastructure						
Internet Access	Infrastructure						
Imperva Web Application Firewall (External Web Applications Only)	Infrastructure						
App Code Directories on Consolidated IIS Server (Virtual)	Infrastructure						
Dedicated Virtual Server	Infrastructure						
Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$601 On Premise Physical Server = N/A	Infrastructure						
Small - 4 Core 16GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$951 On Premise Physical Server = \$9,288	Infrastructure						
Medium - 8 Core 32GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$1,702 On Premise Physical Server = \$9,751	Infrastructure						
Large - 16 Core 64GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$3,167 On Premise Physical Server = \$10,446	Infrastructure						



**Oakland County -- Clerks - Document Certification Process**

Return on Investment Analysis  
 Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
Extra Large - 40 Core 160GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$7,564 On Premise Physical Server = \$12,906	Infrastructure						
Project Staff Training	Training						
User Training	Training						

**Oakland County -- Clerks - Document Certification Process**

Return on Investment Analysis  
Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b>Development Services:</b>							
IT Hours - New Development	316,470						316,470
IT Hours - System Maintenance		1,675	1,700	1,725	1,751	1,778	8,629
IT Hours - Customer Support		3,350	3,400	3,451	3,502	3,555	17,258
IT Hours - Planned Maintenance		3,350	3,400	3,451	3,502	3,555	17,258
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services	22,500						22,500
<i>Development Services Subtotal:</i>	<b>338,970</b>	<b>8,374</b>	<b>8,499</b>	<b>8,627</b>	<b>8,756</b>	<b>8,888</b>	<b>382,114</b>
<b>Hardware:</b>							
<i>Hardware Subtotal:</i>							
<b>Software:</b>							
	11,000	11,000	11,000	11,000	11,000	11,000	66,000
<i>Software Subtotal:</i>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>66,000</b>
<b>Infrastructure:</b>							
<i>Infrastructure Subtotal</i>							
<b>Training:</b>							
<i>Training Subtotal:</i>							
<b>Other:</b>							
<i>Other Subtotal:</i>							
<b>Costs Total:</b>	<b>349,970</b>	<b>19,374</b>	<b>19,499</b>	<b>19,627</b>	<b>19,756</b>	<b>19,888</b>	<b>448,114</b>

