

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: PAWS Address Validation and Maintenance Screens**

**Project ID: D99178AV**

<b>Leadership Group:</b> Courts/Justice Administration			
<b>Department:</b> Public Services		<b>Division:</b> Animal Control	
<b>Project Sponsor:</b> Joanie Toole	<b>Date Requested:</b> 02/05/2018	<b>PM Customer No.</b> 178	
<b>Request Type:</b>	<u><i>New Development</i></u>	<i>Enhancement</i>	<i>Customer Support</i>
	<i>Planned System Maintenance or Upgrade</i>		
<b>IT Team Name:</b> Assessing and Taxation		<b>IT Team No:</b> 9	
<b>Project Manager/Leader:</b> Scott Kaiser			
<b>Account Number</b> 95628	<b>Account Description:</b> Animal Control	<b>Customer Name:</b>	Animal Control
<b>Grant Funded?</b> Yes <u>No</u>	<b>Mandate?</b> Yes <u>No</u>	<b>Mandate Source:</b>	

## Project Goal

To replace the Trillium address validation with LAMS validation for the PAWS application and enhance maintenance screens so that AC staffs and CVT's can validate addresses using site address instead of postal address and can have better administrative capabilities.

## Business Objective

To put in place a friendlier application for address validation and maintenance screens that would save time, effort and frustration for the CVT's and Animal Shelter staff.

### **Major Deliverables**

- Detailed Project Plan
- Application and/or System Requirements
- Technical Design Document
- Technical Architecture Diagram
- User Acceptance Test Plan
- Implementation Plan
- Application Code
- Disaster Recovery Toolkit
- Service Center Knowledge Documents

### **Approach**

- Develop Detailed Project Plan
- Document system requirements
- Determine and document system architecture and diagram
- Assess Software Requirements

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- Develop Implementation Plan
- Develop new system
- Develop User Acceptance Test Plan
- Test new system
- Acquire User Acceptance Sign off
- Conduct Change Control
- Develop Disaster Recovery Toolkit, Service Center Knowledge Documents
- Release new system into production

## **Research & Analysis**

**Gartner Research Recommendation** - Research Conducted – Nothing Found

## **Benefits**

*See Return on Investment (ROI) Analysis Document*

## **Impact**

### **Number of Users**

45 CVT's

5 Oakland County Animal Shelter Employees

### **Divisions**

Animal Control

### **Leadership Groups**

Courts/Justice Administration

## **Risk**

### **Business Environment**

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

### **Technical Environment**

Low – Proven and previously implemented technologies.

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**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	Joanie Toole	As Needed

**Facilities**

- None

**Technical**

- None

**Funding**

- Information Technology

**Other**

- N/A

**Priority**

- TBD

**Constraints**

- N/A

**Exclusions**

- N/A

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## PROJECT PHASE AUTHORIZATION

<b>Phase(s): All</b>	
<b>Total Estimated Application Services</b>	<b>Hours: 326</b>
<b>Total Estimated Technical Systems</b>	<b>Hours: 31</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:            Yes            No	<b>Date:</b>
Reason:	
<b>Project Sponsor Approval:</b>	
Title:	<b>Date:</b>

## PROJECT SUMMARY

<b>Authorized Development (see above)</b>	<b>Hours:</b>
<b>Preliminary Estimated Development for Future Phases</b>	<b>Hours:</b>
<b>Grand Total Estimated Development</b>	<b>Hours: 357            Cost: \$58,905</b>

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## PROJECT COMPLETION AUTHORIZATION

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

PAWS Address Validation and Maintenance Screens - Size Estimate (+/- 10% to 50

1	Type	ID	Task Name	Estimated	Estimate Notes
2				Hours	
3	<b>3</b>	<b>000000</b>	<b>PROJECT MANAGEMENT</b>	<b>101</b>	
4	<b>Phase</b>	<b>200000</b>	<b>DEFINE BUSINESS REQUIREMENTS</b>	<b>26</b>	
5	<b>Phase</b>	<b>300000</b>	<b>DESIGN SYSTEM ARCHITECTURE</b>	<b>18</b>	
6	<b>Phase</b>	<b>500000</b>	<b>DEVELOP APPLICATION</b>	<b>170</b>	
7	<b>Phase</b>	<b>600000</b>	<b>IMPLEMENTATION PHASE</b>	<b>18</b>	
8	<b>Phase</b>	<b>080000</b>	<b>POST IMPLEMENTATION SUPPORT</b>	<b>24</b>	
9				357	

**Oakland County -- PAWS Address Validation and Maintenance Screens**

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:	0	0	0	0	0	0	0
Cost Avoidance Subtotal:	10,950	11,169	11,392	11,620	11,853	12,090	69,074
<b>Costs:</b>							
Development Services Subtotal:	58,905	0	0	0	0	0	58,905
Hardware Subtotal:	0	0	0	0	0	0	0
Software Subtotal:	0	0	0	0	0	0	0
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	10,950	11,169	11,392	11,620	11,853	12,090	69,074
Annual Total Costs	58,905	0	0	0	0	0	58,905
Annual Return on Investment	(47,955)	11,169	11,392	11,620	11,853	12,090	10,169
Annual Costs/Savings Ratio	537.95%	0.00%	0.00%	0.00%	0.00%	0.00%	
<b>Project Cumulative Statistics:</b>							
Cumulative Total Savings	10,950	22,119	33,511	45,132	56,984	69,074	69,074
Cumulative Total Costs	58,905	58,905	58,905	58,905	58,905	58,905	58,905
Cumulative Return on Investment	(47,955)	(36,786)	(25,394)	(13,773)	(1,921)	10,169	10,169
Cumulative Cost/Savings Ratio	537.95%	266.31%	175.78%	130.52%	103.37%	85.28%	85.28%
Year Positive Payback Achieved						Year 6	Year 6
State or Federal Mandate?							
<b>Signatures:</b>							
Benefits Reviewed By Project Sponsor	_____			Date:	_____		
Costs (including IT Resources) Reviewed By Information Technology Project Manager	_____			Date:	_____		

## Oakland County -- PAWS Address Validation and Maintenance Screens

## 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
Reduce IT Support hours on PAWS address update and maintenance related incidents	Cost Avoidance		HR	50	147	7,350	1.020
Improve user experience by reducing the time and effort spent by CVTs and Animal Shelter staffs in dealing with address issues while billing customers.	Cost Avoidance		HR	120	30	3,600	1.020
Improve administrative capabilities to enable Animal Shelter staff to perform certain actions without having to rely on IT support.	Intangible Benefit					0	
Improve data security by restricting access controls for certain user types	Intangible Benefit					0	
						0	
						0	

**Oakland County -- PAWS Address Validation and Maintenance Screens**

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
Reduce IT Support hours on PAWS address update and maintenance related incidents	Cost Avoidance	x	x	x	x	x	x	7,350.00	7,497.00	7,646.94	7,799.88	7,955.88	8,114.99
Improve user experience by reducing the time and effort spent by CVTs and Animal Shelter staffs in dealing with address issues while billing customers.	Cost Avoidance	x	x	x	x	x	x	3,600.00	3,672.00	3,745.44	3,820.35	3,896.76	3,974.69
Improve administrative capabilities to enable Animal Shelter staff to perform certain actions without having to rely on IT support.	Intangible Benefit												
Improve data security by restricting access controls for certain user types	Intangible Benefit												



**Oakland County -- PAWS Address Validation and Maintenance Screens**

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>							
<i>Tangible Benefits Subtotal:</i>							
<b>Cost Avoidance:</b>							
Reduce IT Support hours on PAWS address update and maintenance related incidents	7,350	7,497	7,647	7,800	7,956	8,115	46,365
Improve user experience by reducing the time and effort spent by CVTs and Animal Shelter staffs in dealing with address issues while billing customers.	3,600	3,672	3,745	3,820	3,897	3,975	22,709
<i>Cost Avoidance Subtotal:</i>	<b>10,950</b>	<b>11,169</b>	<b>11,392</b>	<b>11,620</b>	<b>11,853</b>	<b>12,090</b>	<b>69,074</b>
<b>Intangible Benefit:</b>							
Improve administrative capabilities to enable Animal Shelter staff to perform certain actions without having to rely on IT support.							
Improve data security by restricting access controls for certain user types							
<b>Savings Total:</b>	<b>10,950</b>	<b>11,169</b>	<b>11,392</b>	<b>11,620</b>	<b>11,853</b>	<b>12,090</b>	<b>69,074</b>

**Oakland County -- PAWS Address Validation and Maintenance Screens**

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	357	165	58,905		x						
IT Hours - System Maintenance	Development Svcs			10	165	1,650								
IT Hours - Customer Support	Development Svcs			10	165	1,650								
IT Hours - Planned Maintenance	Development Svcs				165	0								
User Hours - New Development	Development Svcs					0								
User Hours - PTNE/OT	Development Svcs					0								
Contractor Professional Services	Development Svcs					0								
PC System - Acquisition	Hardware				814	0								
PC System - Maintenance	Hardware				2,304	0								
Notebook - Acquisition	Hardware				1,223	0								
Notebook - Maintenance	Hardware				2,372	0								
Tablet Notebook - Acquisition	Hardware				2,012	0								
Tablet Notebook - Maintenance	Hardware					0								
Laserprinter - Acquisition	Hardware				1,432	0								
Laserprinter - Maintenance	Hardware				1,104	0								
Image Workstations - Acquisition	Hardware					0								
Image Workstations - Maintenance	Hardware				3,496	0								
PC Maintenance User Owned	Hardware				2,304	0								
Printer Maintenance User Owned	Hardware				1,072	0								
File Space (100GB)	Hardware		ANN		173	0								
Internet Bandwidth per MB	Hardware		ANN		750	0								
Package Software - Acquisition	Software					0								
Package Software - Maintenance	Software					0								
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 Per Processor - Includes Year 1 Maintenance	Infrastructure				21,372	0								

**Oakland County -- PAWS Address Validation and Maintenance Screens**

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	
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure				3,432	0								
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure				24,533	0								
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019	Infrastructure				20,759	0								
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019	Infrastructure				16,985	0								
SQL Server Enterprise - Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond	Infrastructure				4,218	0								
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure				6,398	0								
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019	Infrastructure				5,414	0								
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019	Infrastructure				4,429	0								
SQL Server - Standard Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond	Infrastructure				1,100	0								

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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 - Includes Year 1 Maintenance	Infrastructure				3,506	0								
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								
App Code Directories on Consolidated IIS Server (Virtual)	Infrastructure		ANN		415	0								
Database (5 GB) on Consolidated SQL Instance Server	Infrastructure		ANN		930	0								
Database Instance (125 GB DB) on Consolidated SQL Server	Infrastructure		ANN		2,395	0								
Database SQL Maint Server	Infrastructure		ANN		834	0								
Database SQL Server Physical	Infrastructure		ANN		19,158	0								
DB Maintenance (Annual Cycle \$610)	Infrastructure		ANN		610	0								
DB Maintenance (Semi-Annual Cycle \$1220)	Infrastructure		ANN		1,220	0								
DB Maintenance (Semi-Annual Cycle \$2440)	Infrastructure		ANN		2,440	0								
Dedicated Virtual Server	Infrastructure		ANN		4,150	0								
DB Instance Setup	Infrastructure				976	0								
DBA MS SQL Database Creation on Existing Instance	Infrastructure				366	0								

**Oakland County -- PAWS Address Validation and Maintenance Screens**

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 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									
Extra Large - 40 Core 160GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$7,564 On Premise Physical Server = \$12,906	Infrastructure		ANN			0									

**Oakland County -- PAWS Address Validation and Maintenance Screens**

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	58,905					
IT Hours - System Maintenance	Development Svcs						
IT Hours - Customer Support	Development Svcs						
IT Hours - Planned Maintenance	Development Svcs						
User Hours - New Development	Development Svcs						
User Hours - PTNE/OT	Development Svcs						
Contractor Professional Services	Development Svcs						
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						
Image Workstations - Acquisition	Hardware						
Image Workstations - Maintenance	Hardware						
PC Maintenance User Owned	Hardware						
Printer Maintenance User Owned	Hardware						
File Space (100GB)	Hardware						
Internet Bandwidth per MB	Hardware						
Package Software - Acquisition	Software						
Package Software - Maintenance	Software						
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 Per Processor - Includes Year 1 Maintenance	Infrastructure						

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Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure						
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Enterprise - Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond	Infrastructure						
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server - Standard Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond	Infrastructure						

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Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure						
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						
App Code Directories on Consolidated IIS Server (Virtual)	Infrastructure						
Database (5 GB) on Consolidated SQL Instance Server	Infrastructure						
Database Instance (125 GB DB) on Consolidated SQL Server	Infrastructure						
Database SQL Maint Server	Infrastructure						
Database SQL Server Physical	Infrastructure						
DB Maintenance (Annual Cycle \$610)	Infrastructure						
DB Maintenance (Semi-Annual Cycle \$1220)	Infrastructure						
DB Maintenance (Semi-Annual Cycle \$2440)	Infrastructure						
Dedicated Virtual Server	Infrastructure						
DB Instance Setup	Infrastructure						
DBA MS SQL Database Creation on Existing Instance	Infrastructure						



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Cost Detail

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

**Oakland County -- PAWS Address Validation and Maintenance Screens**

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	58,905						58,905
IT Hours - System Maintenance							
IT Hours - Customer Support							
IT Hours - Planned Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	<b>58,905</b>						<b>58,905</b>
<b>Hardware:</b>							
<i>Hardware Subtotal:</i>							
<b>Software:</b>							
<i>Software Subtotal:</i>							
<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>58,905</b>						<b>58,905</b>

