

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Sizing: CLEMIS CAD Enhancement Program

Project ID: DF9183PM

Leadership Group: CLEMIS			
Department: IT		Division: CLEMIS	
Project Sponsor: Jeff Nesmith	Date Requested: 5/30/2018	PM Customer No. 183	
Request Type: <i>New Development</i>			
IT Team Name: CLEMIS Public Safety Apps		IT Team No: F	
Project Manager/Leader: Brian Smith			
Account Number: 63500	Account Description: CLEMIS Funds	Customer Name: CLEMIS	
Grant Funded? No	Mandate? No		
	Mandate Source:		

Project Goal

To enhance the Computer Aided Dispatch (CAD) system for CLEMIS law enforcement agencies so that resources can be dispatched and records can be maintained and shared in a more efficient manner.

Business Objective

To enhance the CAD system by adding features and functionality to make the system more efficient and robust.

Major Deliverables

- CAD System with Split Screen and Call Stacking enhancements
- ESRI Mapping integration with CAD including Street Load Automation enhancement
- Automatic Vehicle Location (AVL) module plus enhancements for internal modems
- Enhancements to in-car CAD client for NG911
- Calls for Service (CFS) interface to FRMS Rewrite
- Support for Consolidated Dispatch Centers
- NG911 Interface

Approach

- Develop Detailed Project Plans, as Needed
- Review Current Business Processes
- Document Business Requirements
- Assess Hardware and Software Requirements
- Develop Implementation Plans
- Develop New Systems/Data

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- Develop User Acceptance Test Plans
- Test New System/Data
- Develop User Training
- Develop User Documentation, SLA, Disaster Recovery Toolkit, Service Center Knowledge Documents
- Train/Notify Users of New System/Data
- Conduct Change Control
- Release New System/Data into Production

Research & Analysis

Gartner Research Recommendation

Research Conducted – Nothing found

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users 8,000+

Divisions CLEMIS

Leadership Groups CLEMIS

Risk

Business Environment Low - Little or no impact 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:

**Oakland County
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Role:

Project Sponsor:

Name

Jeff Nesmith

Hours per Day

As needed

Facilities

- Use existing facilities
-

Technical

- None
-

Funding

- CLEMIS Fund
-

Other

- None

Priority

Constraints

- Availability of resources as planned
-

Exclusions

-
-

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PROJECT PHASE AUTHORIZATION

Phase(s): All	
Total Estimated Application Services	Hours: 85
Total Estimated Technical Systems	Hours: 203
Total Estimated CLEMIS	Hours: 6,212
Total Estimated Internal Services	Hours:
IT Application Services Division Manager Approval:	Date:
IT Technical Systems Division Manager Approval:	Date:
IT CLEMIS Division Manager Approval:	Date:
IT Internal Services Division Manager Approval:	Date:
IT Management Approval:	
Approved: <input type="checkbox"/> Yes <input type="checkbox"/> No	Date:
Reason:	
Project Sponsor Approval:	
Title:	Date:

PROJECT SUMMARY

Authorized Development (see above)	Hours:		
Preliminary Estimated Development for Future Phases	Hours:		
Grand Total Estimated Development	Hours: 6,500	Cost: \$1,072,500	

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PROJECT COMPLETION AUTHORIZATION

Customer Acceptance of Product:	
Title:	Date:
Project Office Review:	Date:

CLEMIS CAD Enhancement Program - Size Estimate (+/- 10% to 50%)

1	Type	ID	Task Name	Estimated	Estimate Notes
2				Hours	
3	3	000000	CLEMIS CAD Enhancement Program	6,500	
4				6,500	

Oakland County -- CLEMIS CAD Enhancement Program

Return on Investment Analysis

Project Summary

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Benefits/Savings:							
Tangible Benefits Subtotal:	0	0	0	0	0	0	0
Cost Avoidance Subtotal:	0	0	0	0	0	0	0
Costs:							
Development Services Subtotal:	1,072,500	33,660	34,333	35,020	35,720	36,435	1,247,668
Hardware Subtotal:	0	0	0	0	0	0	0
Software Subtotal:	0	0	0	0	0	0	0
Infrastructure Subtotal	17,020	17,360	17,708	18,062	18,423	18,791	107,364
Training Subtotal:	0	0	0	0	0	0	0
Other Subtotal:	0	0	0	0	0	0	0
Annual Statistics:							
Annual Total Savings	0	0	0	0	0	0	0
Annual Total Costs	1,089,520	51,020	52,041	53,082	54,143	55,226	1,355,032
Annual Return on Investment	(1,089,520)	(51,020)	(52,041)	(53,082)	(54,143)	(55,226)	(1,355,032)
Annual Costs/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Project Cumulative Statistics:							
Cumulative Total Savings	0	0	0	0	0	0	0
Cumulative Total Costs	1,089,520	1,140,540	1,192,581	1,245,663	1,299,806	1,355,032	1,355,032
Cumulative Return on Investment	(1,089,520)	(1,140,540)	(1,192,581)	(1,245,663)	(1,299,806)	(1,355,032)	(1,355,032)
Cumulative Cost/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Year Positive Payback Achieved							NO PAYBACK
State or Federal Mandate?							
Signatures:							
Benefits Reviewed By Project Sponsor	_____			Date:	_____		
Costs (including IT Resources) Reviewed By Information Technology Project Manager	_____			Date:	_____		

Oakland County -- CLEMIS CAD Enhancement Program

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
Improved system performance and stability provides improved service	Intangible Benefit					0	
Provides a foundation for far better data integration and sharing among CLEMIS applications	Intangible Benefit					0	
New frontend functionality will provide improved customer experiences and will stream line workflow processes identified by the CLEMIS CAD Committee.	Intangible Benefit					0	
Enhancing the CLEMIS CAD mapping functionality using ESRI tools will provide for standardized CAD map maintenance making it easier to maintain.	Intangible Benefit					0	
Map enhancement will provide for increased amount of data to be utilized by the customers while handling emergency situations.	Intangible Benefit					0	
Addition of MABAS data in CAD will allow users to dispatch multiple agencies during emergency situations more effectively and efficiently.	Intangible Benefit					0	
Development of Central Dispatch CAD will streamline the dispatch process for agencies that dispatch multiple agencies.	Intangible Benefit					0	
Streamlining CAD workflow reduces Business Analyst staff time to answer questions regarding customer support issues.	Intangible Benefit					0	
						0	
						0	
						0	

Oakland County -- CLEMIS CAD Enhancement Program

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	
Improved system performance and stability provides improved service	Intangible Benefit													
Provides a foundation for far better data integration and sharing among CLEMIS applications	Intangible Benefit													
New frontend functionality will provide improved customer experiences and will stream line workflow processes identified by the CLEMIS CAD Committee.	Intangible Benefit													
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Development of Central Dispatch CAD will streamline the dispatch process for agencies that dispatch multiple agencies.	Intangible Benefit													
Streamlining CAD workflow reduces Business Analyst staff time to answer questions regarding customer support issues.	Intangible Benefit													

Oakland County -- CLEMIS CAD Enhancement Program

Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:							
<i>Tangible Benefits Subtotal:</i>							
Cost Avoidance:							
<i>Cost Avoidance Subtotal:</i>							
Intangible Benefit:							
Improved system performance and stability provides improved service							
Provides a foundation for far better data integration and sharing among CLEMIS applications							
New frontend functionality will provide improved customer experiences and will stream line workflow processes identified by the CLEMIS CAD Committee.							

Oakland County -- CLEMIS CAD Enhancement Program

Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Enhancing the CLEMIS CAD mapping functionality using ESRI tools will provide for standardized CAD map maintenance making it easier to maintain.							
Map enhancement will provide for increased amount of data to be utilized by the customers while handling emergency situations.							
Addition of MABAS data in CAD will allow users to dispatch multiple agencies during emergency situations more effectively and efficiently.							
Development of Central Dispatch CAD will streamline the dispatch process for agencies that dispatch multiple agencies.							
Streamlining CAD workflow reduces Business Analyst staff time to answer questions regarding customer support issues.							
Savings Total:							

Oakland County -- CLEMIS CAD Enhancement Program
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			6,500	165	1,072,500	1.020	x						
IT Hours - System Maintenance	Development Svcs			50	165	8,250	1.020		x	x	x	x	x	x
IT Hours - Customer Support	Development Svcs			100	165	16,500	1.020		x	x	x	x	x	x
IT Hours - Planned Maintenance	Development Svcs			50	165	8,250	1.020		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					0								
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								
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								
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure				3,432	0								

Oakland County -- CLEMIS CAD Enhancement Program
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 - 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								
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure				3,506	0								

Oakland County -- CLEMIS CAD Enhancement Program
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									
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									
Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$601 On Premise Physical Server = N/A	Infrastructure		ANN			0									

Oakland County -- CLEMIS CAD Enhancement Program
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		
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	10	1,702	17,020	1.020	x	x	x	x	x	x		
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 -- CLEMIS CAD Enhancement Program

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	1,072,500.00					
IT Hours - System Maintenance	Development Svcs		8,415.00	8,583.30	8,754.97	8,930.07	9,108.67
IT Hours - Customer Support	Development Svcs		16,830.00	17,166.60	17,509.93	17,860.13	18,217.33
IT Hours - Planned Maintenance	Development Svcs		8,415.00	8,583.30	8,754.97	8,930.07	9,108.67
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						
PC Maintenance User Owned	Hardware						
Printer Maintenance User Owned	Hardware						
File Space (100GB)	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						
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure						

Oakland County -- CLEMIS CAD Enhancement Program
Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
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						
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure						

Oakland County -- CLEMIS CAD Enhancement Program
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						
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						
Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$601 On Premise Physical Server = N/A	Infrastructure						

Oakland County -- CLEMIS CAD Enhancement Program
Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
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	17,020.00	17,360.40	17,707.61	18,061.76	18,423.00	18,791.46
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 -- CLEMIS CAD Enhancement Program
Return on Investment Analysis

Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Development Services:							
IT Hours - New Development	1,072,500						1,072,500
IT Hours - System Maintenance		8,415	8,583	8,755	8,930	9,109	43,792
IT Hours - Customer Support		16,830	17,167	17,510	17,860	18,217	87,584
IT Hours - Planned Maintenance		8,415	8,583	8,755	8,930	9,109	43,792
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	1,072,500	33,660	34,333	35,020	35,720	36,435	1,247,668
Hardware:							
<i>Hardware Subtotal:</i>							
Software:							
<i>Software Subtotal:</i>							
Infrastructure:							
Medium - 8 Core 32GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$1,702 On Premise Physical Server = \$9,751	17,020	17,360	17,708	18,062	18,423	18,791	107,364
<i>Infrastructure Subtotal</i>	17,020	17,360	17,708	18,062	18,423	18,791	107,364
Training:							
<i>Training Subtotal:</i>							
Other:							
<i>Other Subtotal:</i>							
Costs Total:	1,089,520	51,020	52,041	53,082	54,143	55,226	1,355,032

