

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Next Generation 9-1-1 (NG911) Phase I

Project ID: DF71839A

| | | | |
|--|---|----------------------------|---|
| Leadership Group: CLEMIS | | | |
| Department: Information Technology | | Division: CLEMIS | |
| Project Sponsor: R. Daddow | Date Requested: June 1, 2007 | PM Customer No. 431 | |
| Request Type: <input checked="" type="checkbox"/> <i>New Development</i> <input type="checkbox"/> <i>Enhancement</i> <input type="checkbox"/> <i>Customer Support</i> <i>Planned System Maintenance or Upgrade</i> | | | |
| IT Team Name: CLEMIS | | IT Team No: F | |
| Project Manager: Richard Hoose | | | |
| Account Number: 79101 | Account Description: Radio Comm - E911 | Customer Name: | CLEMIS |
| Grant Funded? No - BOC Resolution | | Mandate? Yes | <input checked="" type="checkbox"/> No |
| Mandate Source: | | | |

Project Goal

Select a vendor for a hosted, networked IP 9-1-1 system and develop a Statement of Work (SOW) and contract so that the aging stand-alone 9-1-1 systems can be replaced over time.

The ultimate goal of this project is to provide a hosted, networked IP 9-1-1 system so that the County and Public Safety Answering Points (PSAPs) will obtain a cost effective yet reliable migration path from the current analog 9-1-1 system to "Next Generation" IP-based 9-1-1. This first phase covers only the RFP, vendor selection, contract negotiations and development of a Statement of Work (SOW) by the third quarter 2007. The next phase will be the pilot project with the two host sites (for mutual backup) and first remote site by first quarter 2008. The final phase will consist of annual installments with additional remote PSAPs joining the project through approximately 2012. This initial project is for the selection of a vendor for the replacement system and to develop a contract and scope of services on which the following phases of the project will be based.

Business Objective

Background

The 9-1-1 equipment in the twenty-eight Oakland County PSAPs is an aging analog key system. At two of the larger PSAPs, Troy and Southfield, the manufacturer no longer supports the Centralink equipment. Their needs are immediate.

At the remaining PSAPs the analog Positron equipment has aged beyond any upgrades or additions by the manufacturer without a "forklift" replacement. When Oakland County replaced 9-1-1 equipment at the PSAPs in 1999-2000, it was an expensive project in terms of equipment and staff involvement. Each stand-alone system required that all functionality and equipment be duplicated at each PSAP as well as the integration with the local CVT telephony, recording equipment, and so forth. Because these systems are stand alone, the County has no direct access to 9-1-1 systems and must rely on the PSAPs to monitor the health of the 9-1-1 network

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and provide data mandated for annual State reports. Additionally, emerging technologies, such as text messaging, automatic crash notification systems, camera phones, video phones, VoIP telephony, and computer based communication devices for the hearing and speech impaired, are also demanding access to 9-1-1. AT&T, the 9-1-1 network provider in Oakland County, has started its transition from analog to an IP network, with conversion of ALI data circuits in September of 2007.

Objectives of this phase of the project is the selection of a qualified vendor for a centralized IP-based system to replace the twenty-eight individual local CVT systems along with the development of a contract and scope of work (SOW) that will define the remaining phases of the project.

Major Deliverables Initial Phase

1. Selection of a qualified vendor using an RFP process
2. Negotiation of a contract in the best interests of the County and local CVTs
3. Development of a Statement of Work that will help define follow on phases of this project.

Approach Initial Phase

Meetings were held with vendors and Networking in 2006 to discuss technical feasibility and risk, and the decision was made to proceed with a networked IP solution using OakNET as either primary or back up connectivity. A committee was formed that included the Oakland County 9-1-1 Coordinator at CLEMIS, Networking, Telephone Communications, and several major PSAPs, to define specifications and develop an RFP. The RFP was issued in 2007, and the same Committee selected the vendor, Advanced Wireless Technologies (AWT) to deploy the TCI Synapse 9-1-1 system. The scope of work is being developed by the vendor, and contract negotiations have begun.

After the initial phase of the project is completed, we will have the necessary information to develop project plans for subsequent phases. Currently we envision two follow on phases. The first is a pilot to refine the central site and to develop methodologies for deployment of the client to the local PSAPs. Because of their immediate needs, Troy and Southfield will form the pilot along with the Oakland County Sheriff's Dispatch Center. Specific high-level activities for this phase include:

Major Deliverables Pilot Phase

1. Develop a project plan based on the SOW developed in the previous phase.
2. Implementation a reliable, cost effective networked 9-1-1 system with shared components
3. Implementation of two Host sites at the Troy and Sheriff PSAPs, and an initial Remote site at Southfield PD, to alleviate the critical need at two major PSAPs
4. Development of a centralized reporting and management information systems to allow the County access to data necessary to monitor and manage 9-1-1 services in the County
5. Implementation of a wireless back up system to reduce risk of a single point of failure for the County-wide for 9-1-1 system.

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6. Implementation of a wireless back up link between the Host and Remote sites

Approach Pilot Phase

Once the initial phase is complete, the Troy PSAP will be the first deployed as a “Host” site. Depending upon facility renovations at both the Southfield and Sheriff PSAP, we are unable to determine an exact timeframe for the next PSAP, but it is anticipated that all three will be deployed by early 2008. Once at least two sites are deployed, the wireless back haul for backup will be implemented by AWT as a proof of concept.

The final phase of this overall project will be deployment to the remaining twenty-five PSAPs over time. For planning purposes we are expecting about five PSAPs to migrate to the new system each year – a five year period for complete replacement.

Major Deliverables Deployment

1. Provision of a migration path for the remaining PSAPs and place responsibility for the purchase, installation and integration with local equipment on the PSAP Coordinator
2. Migration assistance to the PSAPs
3. Review and enhance the primary and back up infrastructure as new communications technology is implemented.

Approach Deployment

The contract will be posted with Oakland County Purchasing as a cooperative, so that the remaining PSAPs can purchase equipment as their schedule, needs and budget permit. The County will be responsible for connectivity and back up connectivity at these remaining PSAPs, and the County 9-1-1 Coordinator will provide assistance as needed.

Benefits

Once this project of completed, the County will have a centralized IP-based 9-1-1 system capable of meeting the changing needs placed upon 9-1-1 services by the rapidly changing telecommunications industry. The TCP/IP based technology will support interoperability for E9-1-1 which will ultimately allow complete flexibility in switching to one or more backup PSAPs in disaster recovery situation.

Impact

Number of Users

1.25 million people accessing 9-1-1 through 28 PSAPs

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Divisions CLEMIS

Leadership Groups CLEMIS

Risk

Business Environment High - Project will dramatically change existing business processes or will negatively effect the business environment if implementation is unsuccessful. PSAPs and citizens depend 9-1-1 as a high-availability system for requesting public safety resources such as police and fire services. This approach takes systems that have traditionally been implemented and supported by the local CVTs and places much of that responsibility on the County.

Technical Environment High - New or non-standard technology. High – While the design of the new system will provide as much reliability and redundancy as possible, a centralized system represents a significant change in the technology for the delivery of 9-1-1 services throughout the County. Technical risk has been minimized by redundant host sites, the use of wireless back up connectivity, and the decision on the part of the initial three PSAPs to continue CAMA routing directly to their PSAP, at least for the initial phases. The “shared” components of the system, i.e. the Management Information System and such are not critical to 9-1-1 call processing

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:

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| <u>Role:</u> | <u>Name</u> | <u>Hours per Day</u> |
|------------------|-------------|----------------------|
| Project Sponsor: | Bob Daddow | As needed |

Facilities

- With implementation, a site with adequate air conditioning, security, and power conditioning and backup

Technical

- Ongoing support and oversight will be required for the central equipment

Funding

- Initial funding for the host sites by the County Resolution 06167 – Per R. Daddow - 9 cent surcharge on the launch of the program to generate \$750K
- Local agencies to fund local CPE
- On-going maintenance for local agencies paid by local agencies

Other

Priority 24

Constraints

- Overall deployment is dependent on the local CVTs opting to go with the centralized system.
- Ongoing support will require staff for administration and support. This person should be identified immediately and participate in the project from the outset.

Exclusions

- This project does not include the removal and disposal of existing 9-1-1 equipment at the local CVTs.

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PROJECT PHASE AUTHORIZATION

| | |
|--|---|
| Phase(s): Project Management and Contract Development | |
| Total Estimated Application Services | Hours: Cost: |
| Total Estimated Technical Systems | Hours: 67 Cost: \$0 |
| Total Estimated eGovernment Services | Hours: Cost: |
| Total Estimated CLEMIS | Hours: 441 Cost: \$39,631 |
| Total Estimated Internal Services | Hours: Cost: |
| IT Application Services Division Manager Approval: | Date: |
| IT Technical Systems Division Manager Approval: | Date: |
| IT eGovernment Services Division Manager Approval: | Date: |
| IT CLEMIS Division Manager Approval: | Date: |
| IT Internal Services Division Manager Approval: | Date: |
| IT Management Approval: | |
| Approved: Yes No | Date: |
| Reason: | |
| Project Sponsor Approval: | |
| Title: | Date: |

PROJECT SUMMARY

| | | |
|--|-------------------|-----------------------|
| Authorized Development (see above) | Hours: 508 | Cost: \$39,631 |
| Preliminary Estimated Development for Future Phases | Hours: | Cost: |
| Grand Total Estimated Development | Hours: 508 | Cost: \$39,631 |

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PROJECT COMPLETION AUTHORIZATION

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

Oakland County -- Next Generation 9-1-1 (NG911) Phase I

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: | 141,132 | 0 | 0 | 0 | 0 | 0 | 141,132 |
| Hardware Subtotal: | 83,653 | 1,872 | 1,947 | 2,025 | 2,106 | 2,190 | 93,792 |
| Software Subtotal: | 101,588 | 19,575 | 19,575 | 19,575 | 19,575 | 19,575 | 199,463 |
| Infrastructure Subtotal: | 449,069 | 60,691 | 61,064 | 61,452 | 61,855 | 62,275 | 756,406 |
| Training Subtotal: | 4,500 | 0 | 0 | 0 | 0 | 0 | 4,500 |
| Other Subtotal: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual Statistics: | | | | | | | |
| Annual Total Savings | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual Total Costs | 779,942 | 82,138 | 82,586 | 83,052 | 83,536 | 84,040 | 1,195,293 |
| Annual Return on Investment | (779,942) | (82,138) | (82,586) | (83,052) | (83,536) | (84,040) | (1,195,293) |
| Annual Costs/Savings Ratio | 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 | 779,942 | 862,080 | 944,665 | 1,027,717 | 1,111,253 | 1,195,293 | 1,195,293 |
| Cumulative Return on Investment | (779,942) | (862,080) | (944,665) | (1,027,717) | (1,111,253) | (1,195,293) | (1,195,293) |
| 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: _____ | | | | | | |
| Costs (including IT Resources) Reviewed By Technical Services Manager | Date: _____ | | | | | | |

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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? | | | | | | Potential Cost Extensions | | | | | | | | |
|-------------------------------------|-----------------------|----------------------------------|-----------|-------|---------------|------------|-------------------|----------------------|----|----|----|----|----|---------------------------|----|---------|--------|--------|--------|--------|--------|--|
| | | | | | | | | Y1 | Y2 | Y3 | Y4 | Y5 | Y6 | Y1 | Y2 | Y3 | Y4 | Y5 | Y6 | | | |
| IT Hours - New Development | Development Svcs | Master Plan Allocation | HR | 48 | 122 | 5,856 | | x | | | | | | | | 5,856 | | | | | | |
| IT Hours - Network Services | Development Svcs | Master Plan Allocation | HR | 67 | 41 | 2,747 | | x | | | | | | | | 2,747 | | | | | | |
| User Hours - New Development | Development Svcs | | | | | 0 | | | | | | | | | | | | | | | | |
| User Hours - PTNE/OT | Development Svcs | | | | | 0 | | | | | | | | | | | | | | | | |
| Contractor Professional Services | Development Svcs | Account: 79101 Radio Comm - E911 | EA | 1 | 63,570 | 63,570 | | x | | | | | | | | 63,570 | | | | | | |
| Contractor Professional Services | Development Svcs | Account: Sheriff | EA | 1 | 35,184 | 35,184 | | x | | | | | | | | 35,184 | | | | | | |
| Contractor Professional Services | Development Svcs | Master Plan Allocation | HR | 305 | 79 | 24,095 | | x | | | | | | | | 24,095 | | | | | | |
| Contractor Professional Services | Development Svcs | Master Plan Allocation | HR | 88 | 110 | 9,680 | | x | | | | | | | | 9,680 | | | | | | |
| PC System - Acquisition | Hardware | Account: 79101 Radio Comm - E911 | EA | 1 | 6,439 | 6,439 | | x | | | | | | | | 6,439 | | | | | | |
| PC System - Maintenance | Hardware | | | | | 0 | | | | | | | | | | | | | | | | |
| PC System - Acquisition | Hardware | Account: Sheriff | EA | 1 | 44,550 | 44,550 | | x | | | | | | | | 44,550 | | | | | | |
| PC System - Maintenance | Hardware | | | | | 0 | | | | | | | | | | | | | | | | |
| Mini Notebook - Acquisition | Hardware | | | | | 0 | | | | | | | | | | | | | | | | |
| Mini Notebook - Maintenance | Hardware | | | | 2,196 | 0 | | | | | | | | | | | | | | | | |
| Laserprinter 1 - Acquisition | Hardware | Account: 79101 Radio Comm - E911 | EA | 1 | 432 | 432 | | x | | | | | | | | 432 | | | | | | |
| Laserprinter 1 - Maintenance | Hardware | | | | | 0 | | | | | | | | | | | | | | | | |
| Laserprinter 1 - Acquisition | Hardware | Account: Sheriff | EA | 1 | 432 | 432 | | x | | | | | | | | 432 | | | | | | |
| Laserprinter 1 - Maintenance | Hardware | | | | | 0 | | | | | | | | | | | | | | | | |
| Laserprinter 3 - Acquisition | Hardware | | | | | 0 | | | | | | | | | | | | | | | | |
| Laserprinter 3 - Maintenance | Hardware | | | | 1,860 | 0 | | | | | | | | | | | | | | | | |
| Wireless Backup - Acquisition | Hardware | Account: 79101 Radio Comm - E911 | EA | 3 | 10,000 | 30,000 | | x | | | | | | | | 30,000 | | | | | | |
| Wireless Backup - Ongoing | Hardware | Account: 79101 Radio Comm - E911 | ANN | 3 | 600 | 1,800 | 1.040 | x | x | x | x | x | x | | | 1,800 | 1,872 | 1,947 | 2,025 | 2,106 | 2,190 | |
| Terminals - Acquisition | Hardware | | | | | 0 | | | | | | | | | | | | | | | | |
| Terminals - Maintenance | Hardware | | | | 644 | 0 | | | | | | | | | | | | | | | | |
| PRTR w/TERM ID - Acquisition | Hardware | | | | | 0 | | | | | | | | | | | | | | | | |
| PRTR w/TERM ID - Maintenance | Hardware | | | | 1,072 | 0 | | | | | | | | | | | | | | | | |
| PRTR w/o TERM ID - Acquisition | Hardware | | | | | 0 | | | | | | | | | | | | | | | | |
| PRTR w/o TERM ID - Maintenance | Hardware | | | | 1,072 | 0 | | | | | | | | | | | | | | | | |
| PC Maintenance User Owned | Hardware | | | | 2,304 | 0 | | | | | | | | | | | | | | | | |
| Printer Maintenance User Owned | Hardware | | | | 1,072 | 0 | | | | | | | | | | | | | | | | |
| Package Software - Acquisition | Software | Account: Sheriff | EA | 1 | 101,588 | 101,588 | | x | | | | | | | | 101,588 | | | | | | |
| Package Software - Maintenance | Software | Account: Sheriff | ANN | 1 | 10,478 | 10,478 | | | x | x | x | x | x | | | 10,478 | 10,478 | 10,478 | 10,478 | 10,478 | 10,478 | |
| Package Software - Maintenance | Software | Account: 79101 Radio Comm - E911 | ANN | 1 | 9,097 | 9,097 | | | x | x | x | x | x | | | 9,097 | 9,097 | 9,097 | 9,097 | 9,097 | 9,097 | |
| Term Emulation SFTW-Acquisition | Software | | | | | 0 | | | | | | | | | | | | | | | | |
| Term Emulation SFTW-Maintenance | Software | | | | | 0 | | | | | | | | | | | | | | | | |
| Server - Acquisition/Upgrade | Infrastructure | Account: 79101 Radio Comm - E911 | EA | 1 | 335,360 | 335,360 | | x | | | | | | | | 335,360 | | | | | | |
| Server - Acquisition/Upgrade | Infrastructure | Account: Sheriff | EA | 1 | 41,768 | 41,768 | | x | | | | | | | | 41,768 | | | | | | |
| Server - Maintenance | Infrastructure | | | | | 0 | | | | | | | | | | | | | | | | |
| Server - Maintenance | Infrastructure | | | | | 0 | | | | | | | | | | | | | | | | |
| Server Sftwre - Acquisition/Upgrade | Infrastructure | | | | | 0 | | | | | | | | | | | | | | | | |
| Server Sftwre - Maintenance | Infrastructure | | | | | 0 | | | | | | | | | | | | | | | | |
| Monitoring Fee | Infrastructure | Account: 79101 Radio Comm - E911 | ANN | 1 | 44,800 | 44,800 | | x | x | x | x | x | x | | | 44,800 | 44,800 | 44,800 | 44,800 | 44,800 | 44,800 | |
| Monitoring Setup | Infrastructure | Account: 79101 Radio Comm - E911 | EA | 1 | 4,000 | 4,000 | | x | | | | | | | | 4,000 | | | | | | |
| Monitoring Fee | Infrastructure | Account: Sheriff | ANN | 1 | 6,564 | 6,564 | | x | x | x | x | x | x | | | 6,564 | 6,564 | 6,564 | 6,564 | 6,564 | 6,564 | |
| Server Anti-virus One-time | Infrastructure | Account: 79101 Radio Comm - E911 | EA | 1 | 7,609 | 7,609 | | x | | | | | | | | 7,609 | | | | | | |
| Server Anti-virus On-going | Infrastructure | Account: 79101 Radio Comm - E911 | EA | 1 | 2,598 | 2,598 | 1.040 | x | x | x | x | x | x | | | 2,598 | 2,702 | 2,810 | 2,922 | 3,039 | 3,161 | |
| Server Anti-virus On-going | Infrastructure | Account: Sheriff | EA | 1 | 6,370 | 6,370 | 1.040 | x | x | x | x | x | x | | | 6,370 | 6,625 | 6,890 | 7,165 | 7,452 | 7,750 | |
| Internet Access | Infrastructure | | | | 180 | 0 | | | | | | | | | | | | | | | | |
| Project Staff Training | Training | | | | | 0 | | | | | | | | | | | | | | | | |
| User Training | Training | Account: Sheriff | EA | 1 | 4,500 | 4,500 | | x | | | | | | | | 4,500 | | | | | | |
| | | | | | | 0 | | | | | | | | | | | | | | | | |
| | | | | | | 0 | | | | | | | | | | | | | | | | |
| | | | | | | 0 | | | | | | | | | | | | | | | | |
| | | | | | | 0 | | | | | | | | | | | | | | | | |
| | | | | | | 0 | | | | | | | | | | | | | | | | |

Oakland County -- Next Generation 9-1-1 (NG911) Phase I

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 | 5,856 | | | | | | 5,856 |
| IT Hours - Network Services | 2,747 | | | | | | 2,747 |
| User Hours - New Development | | | | | | | |
| User Hours - PTNE/OT | | | | | | | |
| Contractor Professional Services | 132,529 | | | | | | 132,529 |
| <i>Development Services Subtotal:</i> | 141,132 | | | | | | 141,132 |
| Hardware: | | | | | | | |
| PC System - Acquisition | 50,989 | | | | | | 50,989 |
| Laserprinter 1 - Acquisition | 864 | | | | | | 864 |
| PC System - Maintenance | | | | | | | |
| Laserprinter 1 - Maintenance | | | | | | | |
| Wireless Backup - Acquisition | 30,000 | | | | | | 30,000 |
| Wireless Backup - Ongoing | 1,800 | 1,872 | 1,947 | 2,025 | 2,106 | 2,190 | 11,939 |
| <i>Hardware Subtotal:</i> | 83,653 | 1,872 | 1,947 | 2,025 | 2,106 | 2,190 | 93,792 |
| Software: | | | | | | | |
| Package Software - Acquisition | 101,588 | | | | | | 101,588 |
| Package Software - Maintenance | | 19,575 | 19,575 | 19,575 | 19,575 | 19,575 | 97,875 |
| <i>Software Subtotal:</i> | 101,588 | 19,575 | 19,575 | 19,575 | 19,575 | 19,575 | 199,463 |
| Infrastructure: | | | | | | | |
| Server - Acquisition/Upgrade | 377,128 | | | | | | 377,128 |
| Server - Maintenance | | | | | | | |
| Server Anti-virus One-time | 7,609 | | | | | | 7,609 |
| Server Anti-virus On-going | 8,968 | 9,327 | 9,700 | 10,088 | 10,491 | 10,911 | 59,485 |
| Monitoring Fee | 51,364 | 51,364 | 51,364 | 51,364 | 51,364 | 51,364 | 308,184 |
| Monitoring Setup | 4,000 | | | | | | 4,000 |
| <i>Infrastructure Subtotal</i> | 449,069 | 60,691 | 61,064 | 61,452 | 61,855 | 62,275 | 756,406 |
| Training: | | | | | | | |
| User Training | 4,500 | | | | | | 4,500 |
| <i>Training Subtotal:</i> | 4,500 | | | | | | 4,500 |
| Other: | | | | | | | |
| <i>Other Subtotal:</i> | | | | | | | |
| Costs Total: | 779,942 | 82,138 | 82,586 | 83,052 | 83,536 | 84,040 | 1,195,293 |

