

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: Foreclosure Adjudgments Kiosk**

**Project ID: DB9431FK**

|  |  |                                   |                  |
|--|--|-----------------------------------|------------------|
| <b>Leadership Group: Courts/Justice Administration</b> |  |                                   |                  |
| <b>Department: Sheriff</b>                             |  | <b>Division: Sheriff's Office</b> |                  |
| <b>Project Sponsor: Phil Bertolini</b>                 | <b>Date Requested: 5/11/09</b>                   | <b>PM Customer No. 431</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: Shiva Bachu</b>             |  |                                   |                  |
| <b>Account Number:</b> 17020                           | <b>Account Description:</b> Application Services | <b>Customer Name:</b>             | Sheriff's Office |
| <b>Grant Funded?</b> No                                | <b>Mandate?</b> No                               | <b>Mandate Source:</b>            |                  |

## **Project Goal**

To develop a user friendly Kiosk system to post the Foreclosure adjournments by the Sheriff's Office Civil Division so that the main lobby of the court house appearance is improved.

## **Business Objective**

Foreclosure adjournments are received from Legal news and Legal Posting Agency. Every week Tuesday morning, the Sheriff's Office – Civil Division receives around 2500 adjournment notices. Because of the increased volume of notices in the recent year, the wall of the main lobby of the court house is covered with the paper. To avoid posting of these adjournment notices in paper, a Kiosk system shall be developed.

The vendor will use the scanner to scan the notices received from both parties. New developed application will convert the scanned documents to searchable PDF's. Generated searchable PDF's shall be placed on the Kiosk computers, at the same time the PDF's shall be placed on the web server to access them thru web application by any internet user.

## **Major Deliverables**

- Kiosk desk's and computers
- Scanner to scan the notices
- Application to convert the scanned documents to searchable PDF's
- Public web application to access the Foreclosure adjournment notices.

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**Approach**

Follow PMO standards and processes

Design System

Code

Test

Deploy to production

**Benefits**

***Return on Investment (ROI)***

*See Return on Investment (ROI) Analysis Document*

***Revenue/Cost Recovery***

*See Return on Investment (ROI) Analysis Document*

**Impact**

**Number of Users**

13 Sheriff's Office – Civil Division

Vendor

**Divisions**

Sheriff's Office – Civil Division

**Leadership Groups**

CLEMIS Strategic Planning Committee - CLEMIS

**Risk**

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

**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:    | Phil Bertolini     | As Needed                   |

**Facilities**

- 
- 

**Technical**

- .net framework
- Searchable PDF converter

**Funding**

- IT Fund Equity

**Other**

- 

**Priority**

TBD

**Constraints**

- 

**Exclusions**

-

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**PROJECT PHASE AUTHORIZATION**

|   |                                  |
|---|----------------------------------|
| <b>Phase(s):</b> ALL                                      |                                  |
| <b>Total Estimated Application Services</b>               | <b>Hours: 290 Cost: \$35,380</b> |
| <b>Total Estimated Technical Systems</b>                  | <b>Hours: Cost:</b>              |
| <b>Total Estimated CLEMIS</b>                             | <b>Hours: Cost:</b>              |
| <b>Total Estimated Internal Services</b>                  | <b>Hours: Cost:</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  | Date:                            |
| Reason:   |                                  |
| <b>Project Sponsor Approval:</b>                          |                                  |
| Title:  | Date:                            |

**PROJECT SUMMARY**

|  |                                   |
|--|-----------------------------------|
| <b>Authorized Development (see above)</b>                  | <b>Hours: 290 Cost: \$ 35,380</b> |
| <b>Preliminary Estimated Development for Future Phases</b> | <b>Hours: Cost:</b>               |
| <b>Grand Total Estimated Development</b>                   | <b>Hours: 290 Cost: \$35,380</b>  |

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**PROJECT COMPLETION AUTHORIZATION**

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

**Foreclosure Adjudgments Kiosk - Size Estimate (+/- 10% to 50%)**

| Type  | ID     | Task Name                                  | Estimated<br>Hours | Estimated<br>Cost | Estimate Notes |
|-------|--------|--|--------------------|-------------------|----------------|
| Phase | 000000 | PROJECT MANAGEMENT                         | 67                 | \$8,173.99        |                |
| Phase | 200000 | WEB REVIEW AND PLANNING                    | 18                 | \$2,195.99        |                |
| Phase | 300000 | WEB DESIGN                                 | 18                 | \$2,195.99        |                |
| Phase | 40000  | WEB DEVELOPING & PRODUCTION IMPLEMENTATION | 151                | \$18,422.00       |                |
| Phase | 500000 | WEB HARD LAUNCH IMPLEMENTATION             | 18                 | \$2,195.99        |                |
| Phase | 600000 | FOLLOW-UP                                  |                    |                   |                |
| Phase | 080000 | POST IMPLEMENTATION SUPPORT                | 18                 | \$2,195.99        |                |
|       |        |  | 290                | \$35,379.95       |                |

**DB9431FK - Foreclosure Adjudgments Kiosk**

**3.1 - Provide an Enhanced Application Service Offering**

- 3.1.1 - Increase application integration through web services
- 3.1.2 - Research and develop a Constituent Relationship Management (CRM) strategy
- 3.1.3 - Promote mobility and location integration in business applications
- 3.1.4 - Utilize ecommerce platform to offset costs and expand product offerings to customers
- 3.1.5 - Improve the quality, reliability and availability of all applications
- 3.1.6 - Increase the agility and responsiveness of business units by expanding customer analytics
- 3.1.7 - Leverage the County's Internet presence and portal as a branded consolidated point of access to all County information and services through a web browser
- 3.1.8 - Centralize identity and access management for all applications and content

**3.2 - Enhance ability to provide effective and timely customer (County departments and CVTs) service**

- 3.2.1 - Implement a centralized service center strategy to provide a single point of contact for service delivery
- 3.2.2 - Implement the IT Infrastructure Library (ITIL) best practice framework for IT Service Management
- 3.2.3 - Define a service and support strategy that clearly identifies the IT service provided
- 3.2.4 - Provide a high-quality training program to empower employees through technology
- 3.2.5 - Develop a formalized customer communication plan
- 3.2.6 - Build IT Staff expertise through professional development
- 3.2.7 - Expand capacity through ongoing organizational review and selective outsourcing

**3.3 - Implement a Standardized Infrastructure Strategy**

- 3.3.1 - Deliver services using a shared technology infrastructure wherever possible
- 3.3.2 - Implement a Microsoft infrastructure strategy
- 3.3.3 - Implement a consolidated security strategy
- 3.3.4 - Establish a standard personal computing hardware and software product suite, SLA, and replacement schedule for all County personal computers
- 3.3.5 - Establish support cost model and SLA for all offerings outside 3.3.4
- 3.3.6 - Improve service availability through network design and management strategies
- 3.3.7 - Establish enhanced capacity planning and recovery management strategies

**Oakland County -- Foreclosure Adjudgments Kiosk**

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:  | 0           | 0        | 0        | 0        | 0        | 0        | 0          |
| <b>Costs:</b>   |             |          |          |          |          |          |            |
| Development Services Subtotal:  | 38,918      | 1,769    | 885      | 442      | 221      | 111      | 42,345     |
| Hardware Subtotal:  | 1,200       | 0        | 0        | 0        | 0        | 0        | 1,200      |
| Software Subtotal:  | 500         | 0        | 0        | 0        | 0        | 0        | 500        |
| Infrastructure Subtotal:  | 15,000      | 0        | 0        | 0        | 0        | 0        | 15,000     |
| 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  | 0           | 0        | 0        | 0        | 0        | 0        | 0          |
| Annual Total Costs  | 55,618      | 1,769    | 885      | 442      | 221      | 111      | 59,045     |
| Annual Return on Investment   | (55,618)    | (1,769)  | (885)    | (442)    | (221)    | (111)    | (59,045)   |
| Annual Costs/Savings Ratio  | 0.00%       | 0.00%    | 0.00%    | 0.00%    | 0.00%    | 0.00%    |            |
| <b>Project Cumulative Statistics:</b>   |             |          |          |          |          |          |            |
| Cumulative Total Savings  | 0           | 0        | 0        | 0        | 0        | 0        | 0          |
| Cumulative Total Costs  | 55,618      | 57,387   | 58,272   | 58,714   | 58,935   | 59,045   | 59,045     |
| Cumulative Return on Investment   | (55,618)    | (57,387) | (58,272) | (58,714) | (58,935) | (59,045) | (59,045)   |
| 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?   |             |          |          |          |          |          |            |
| <b>Signatures:</b>  |             |          |          |          |          |          |            |
| Benefits Reviewed By Project Sponsor  | Date: _____ |          |          |          |          |          |            |
| Costs (including IT Resources) Reviewed By Information Technology Project Manager | Date: _____ |          |          |          |          |          |            |







**Oakland County -- Foreclosure Adjudgments Kiosk**  
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      |                                |           | 290   | 122           | 35,380     | 1.000             | X                    |    |    |    |    |    |   |
| IT Hours - System Maintenance       | Development Svcs      |                                |           | 29    | 122           | 3,538      | 0.500             | X                    | 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              |                                |           |       |               | 0          |                   |                      |    |    |    |    |    |   |
| PC System - Maintenance             | Hardware              |                                |           |       | 2,304         | 0          |                   |                      |    |    |    |    |    |   |
| Notebook - Acquisition              | Hardware              |                                |           |       |               | 0          |                   |                      |    |    |    |    |    |   |
| Notebook - Maintenance              | Hardware              |                                |           |       | 2,372         | 0          |                   |                      |    |    |    |    |    |   |
| Mini Notebook - Acquisition         | Hardware              |                                |           |       |               | 0          |                   |                      |    |    |    |    |    |   |
| Mini Notebook - Maintenance         | Hardware              |                                |           |       | 2,196         | 0          |                   |                      |    |    |    |    |    |   |
| Laserprinter 1 - Acquisition        | Hardware              |                                |           |       |               | 0          |                   |                      |    |    |    |    |    |   |
| Laserprinter 1 - Maintenance        | Hardware              |                                |           |       | 1,104         | 0          |                   |                      |    |    |    |    |    |   |
| Laserprinter 2 - Acquisition        | Hardware              |                                |           |       |               | 0          |                   |                      |    |    |    |    |    |   |
| Laserprinter 2 - Maintenance        | Hardware              |                                |           |       | 1,208         | 0          |                   |                      |    |    |    |    |    |   |
| Laserprinter 3 - Acquisition        | Hardware              |                                |           |       |               | 0          |                   |                      |    |    |    |    |    |   |
| Laserprinter 3 - Maintenance        | Hardware              |                                |           |       | 1,860         | 0          |                   |                      |    |    |    |    |    |   |
| Image Workstations - Acquisition    | Hardware              |                                |           |       |               | 0          |                   |                      |    |    |    |    |    |   |
| Image Workstations - Maintenance    | Hardware              |                                |           |       | 3,496         | 0          |                   |                      |    |    |    |    |    |   |
| 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              |                                |           |       |               | 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        |                                |           |       |               | 0          |                   |                      |    |    |    |    |    |   |
| Server - Maintenance                | Infrastructure        |                                |           |       |               | 0          |                   |                      |    |    |    |    |    |   |
| Server Sftwre - Acquisition/Upgrade | Infrastructure        |                                |           |       |               | 0          |                   |                      |    |    |    |    |    |   |

**Oakland County -- Foreclosure Adjudgments Kiosk**  
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 |  |  |
| Server Sftwre - Maintenance | Infrastructure        |                                |           |       |               | 0          |                   |                      |    |    |    |    |    |  |  |
| Scanner                     | Hardware              |                                |           | 1     | 1,200         | 1,200      | 1.000             | x                    |    |    |    |    |    |  |  |
| Kiosk with laptop setup     | Infrastructure        |                                |           | 2     | 7,500         | 15,000     | 1.000             | x                    |    |    |    |    |    |  |  |
| Searchable PDF converter    | Software              |                                |           | 1     | 500           | 500        | 1.000             | x                    |    |    |    |    |    |  |  |
| TBD                         | Infrastructure        |                                |           |       |               | 0          |                   |                      |    |    |    |    |    |  |  |
| Internet Access             | Infrastructure        |                                |           |       | 180           | 0          |                   |                      |    |    |    |    |    |  |  |
| Project Staff Training      | Training              |                                |           |       |               | 0          |                   |                      |    |    |    |    |    |  |  |
| User Training               | Training              |                                |           |       |               | 0          |                   |                      |    |    |    |    |    |  |  |

## Oakland County -- Foreclosure Adjudgments Kiosk

## 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      | 35,380.00                 |          |        |        |        |        |
| IT Hours - System Maintenance       | Development Svcs      | 3,538.00                  | 1,769.00 | 884.50 | 442.25 | 221.13 | 110.56 |
| 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              |                           |          |        |        |        |        |
| Mini Notebook - Acquisition         | Hardware              |                           |          |        |        |        |        |
| Mini Notebook - Maintenance         | Hardware              |                           |          |        |        |        |        |
| Laserprinter 1 - Acquisition        | Hardware              |                           |          |        |        |        |        |
| Laserprinter 1 - Maintenance        | Hardware              |                           |          |        |        |        |        |
| Laserprinter 2 - Acquisition        | Hardware              |                           |          |        |        |        |        |
| Laserprinter 2 - Maintenance        | Hardware              |                           |          |        |        |        |        |
| Laserprinter 3 - Acquisition        | Hardware              |                           |          |        |        |        |        |
| Laserprinter 3 - Maintenance        | Hardware              |                           |          |        |        |        |        |
| Image Workstations - Acquisition    | Hardware              |                           |          |        |        |        |        |
| Image Workstations - Maintenance    | Hardware              |                           |          |        |        |        |        |
| Terminals - Acquisition             | Hardware              |                           |          |        |        |        |        |
| Terminals - Maintenance             | Hardware              |                           |          |        |        |        |        |
| PRTR w/TERM ID - Acquisition        | Hardware              |                           |          |        |        |        |        |
| PRTR w/TERM ID - Maintenance        | Hardware              |                           |          |        |        |        |        |
| PRTR w/o TERM ID - Acquisition      | Hardware              |                           |          |        |        |        |        |
| PRTR w/o TERM ID - Maintenance      | Hardware              |                           |          |        |        |        |        |
| PC Maintenance User Owned           | Hardware              |                           |          |        |        |        |        |
| Printer Maintenance User Owned      | 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        |                           |          |        |        |        |        |

**Oakland County -- Foreclosure Adjudgments Kiosk**  
Return on Investment Analysis

Cost Detail

| Cost Description            | Project Cost Category | Potential Cost Extensions |    |    |    |    |    |
|-----------------------------|-----------------------|---------------------------|----|----|----|----|----|
|                             |                       | Y1                        | Y2 | Y3 | Y4 | Y5 | Y6 |
| Server Sftwre - Maintenance | Infrastructure        |                           |    |    |    |    |    |
| Scanner                     | Hardware              | 1,200.00                  |    |    |    |    |    |
| Kiosk with laptop setup     | Infrastructure        | 15,000.00                 |    |    |    |    |    |
| Searchable PDF converter    | Software              | 500.00                    |    |    |    |    |    |
| TBD                         | Infrastructure        |                           |    |    |    |    |    |
| Internet Access             | Infrastructure        |                           |    |    |    |    |    |
| Project Staff Training      | Training              |                           |    |    |    |    |    |
| User Training               | Training              |                           |    |    |    |    |    |

**Oakland County -- Foreclosure Adjournments Kiosk**  
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            | 35,380        |              |            |            |            |            | 35,380        |
| IT Hours - System Maintenance         | 3,538         | 1,769        | 885        | 442        | 221        | 111        | 6,965         |
| User Hours - New Development          |               |              |            |            |            |            |               |
| User Hours - PTNE/OT                  |               |              |            |            |            |            |               |
| Contractor Professional Services      |               |              |            |            |            |            |               |
| <i>Development Services Subtotal:</i> | <b>38,918</b> | <b>1,769</b> | <b>885</b> | <b>442</b> | <b>221</b> | <b>111</b> | <b>42,345</b> |
| <b>Hardware:</b>                      |               |              |            |            |            |            |               |
| Scanner                               | 1,200         |              |            |            |            |            | 1,200         |
|                                       |               |              |            |            |            |            |               |
|                                       |               |              |            |            |            |            |               |
|                                       |               |              |            |            |            |            |               |
| <i>Hardware Subtotal:</i>             | <b>1,200</b>  |              |            |            |            |            | <b>1,200</b>  |
| <b>Software:</b>                      |               |              |            |            |            |            |               |
| Searchable PDF converter              | 500           |              |            |            |            |            | 500           |
|                                       |               |              |            |            |            |            |               |
|                                       |               |              |            |            |            |            |               |
| <i>Software Subtotal:</i>             | <b>500</b>    |              |            |            |            |            | <b>500</b>    |
| <b>Infrastructure:</b>                |               |              |            |            |            |            |               |
| Kiosk with laptop setup               | 15,000        |              |            |            |            |            | 15,000        |
|                                       |               |              |            |            |            |            |               |
|                                       |               |              |            |            |            |            |               |
| <i>Infrastructure Subtotal</i>        | <b>15,000</b> |              |            |            |            |            | <b>15,000</b> |
| <b>Training:</b>                      |               |              |            |            |            |            |               |
|                                       |               |              |            |            |            |            |               |
| <i>Training Subtotal:</i>             |               |              |            |            |            |            |               |
| <b>Other:</b>                         |               |              |            |            |            |            |               |
|                                       |               |              |            |            |            |            |               |
| <i>Other Subtotal:</i>                |               |              |            |            |            |            |               |
| <b>Costs Total:</b>                   | <b>55,618</b> | <b>1,769</b> | <b>885</b> | <b>442</b> | <b>221</b> | <b>111</b> | <b>59,045</b> |

