

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Citizen Volunteer Corp

Project ID: DE0187VC

| | | | |
|---------------------------------------------------|------------------------------------------------------|---------------------------------------|-------------------------|
| Leadership Group: Land | | | |
| Department: Information Technology | | Division: Application Services | |
| Project Sponsor: Phil Bertolini | Date Requested: 3/29/2010 | PM Customer No. 187 | |
| Request Type: | <u>New Development</u> | Enhancement | Customer Support |
| | Planned System Maintenance or Upgrade | | |
| IT Team Name: eGovernment Program Services | | IT Team No: E | |
| Project Manager/Leader: Greg Kwasnik | | | |
| Account Number: 30004 | Account Description: IT App Svcs E-Government | Customer Name: | IT – App Svcs |
| Grant Funded? Yes | No | Mandate? Yes | No |
| | | Mandate Source: | |

Project Goal

To create an Oakland County Citizen Volunteer Corp (OCCVC) pilot for the Department of Parks & Recreation that will organize and utilize volunteers in the community to provide outreach through social media so that customer service and information sharing is improved.

Business Objective

Create the Oakland County Citizen Volunteer Corp for the Department of Parks & Recreation consisting of members of the community who volunteer specifically to monitor and manage social media. They will also monitor online comments and discussions related to specific areas on other websites. The volunteer group will serve as County “delegates” after completing training and orientation and will serve as an extension of the department in social media. Their role will be to post relevant information and to help guide conversations in accordance with the stated goals and scope. They will also monitor discussions and ensure that content and practices are managed according to established standards guidelines and policies.

Objectives:

1. Increase awareness of Oakland County Parks & Recreation services and offerings.
2. Increase participation in social media for Parks & Recreation.
3. Encourage Citizen-to-Citizen communication about County parks and services.
4. Reduce reliance on government resources/Parks staff to provide services and information in the social media environment.
5. Provide an additional delivery mechanism for Parks & Recreation services and information, thereby reducing staff support by phone, fax or counter.
6. Improve community relations by gaining a better understanding of the needs of the community served by providing an outlet for soliciting feedback from the community.
7. Enhance quality of life by facilitating local community building by connecting people with one another who may have not had other means to do so.

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Major Deliverables

- Establish the Oakland County Citizen Volunteer Corp (OCCVC) program so that it may be used for other County departments
- Assurance/Approval/Support through Corporation Counsel, Human Resources, Risk Management and the Executive Office
- Request for Volunteers Promotion
- Volunteer Application Form
- Candidate Evaluation and Selection
- Candidate Training and Orientation
- Certificate of Completion
- Implement and Launch
- Marketing Plan
- Metrics/Monitoring Methodology and Schedule

Approach

- Review social media needs with pilot department: Parks & Recreation
- Create a Steering Committee within Parks & Recreation
- Coordinate potential sponsorships and incentives for volunteer participation
- Establish social media goals and criteria for volunteers
- Create a Volunteer Application Form
- Send out a request for volunteers for the OCCVC
- Evaluate and Select candidates for the OCCVC
- Create an OCCVC Certificate of Completion document
- Train Candidates in accordance with the Oakland County Social Media Operating Procedures Handbook
- Provide Certificate of Completion following training
- Add Volunteer Delegates as administrators on selected social media web sites/accounts
- Review social media activities by OCCVC and evaluate
- Establish regular review cycles
- Execute OCCVC Marketing Plan

**Oakland County
Department of Information Technology
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- **Benefits**

See Return on Investment (ROI) Analysis Document

Impact

Number of Users Citizen Volunteer Corp members (15 – 20)

Divisions Information Technology
 Parks & Recreation

Leadership Groups ALL

Risk

Business Environment Medium – Project requires some change to existing business processes.

Technical Environment Low – Proven or previously implemented technologies.

**Oakland County
Department of Information Technology
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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:

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

Facilities

- No additional space or facility resources are required.

Technical

- N/A

Funding

- Information Technology

Other

- N/A

Priority TBD

Constraints

- None

Exclusions

- Parks and Recreation staff will be responsible for managing their own volunteers on a day to day basis and for managing their adherence to the Oakland County Social Media Operating Procedures Handbook.

**Oakland County
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PROJECT PHASE AUTHORIZATION

| | |
|-------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|
| Phase(s): PM, Requirements Gathering, Create Citizen Volunteer Corp, Implement Citizen Volunteer Corp, Post Implementation Support | |
| Total Estimated Application Services | Hours: 249 Cost: \$27,336 |
| Total Estimated Technical Systems | Hours: Cost: |
| Total Estimated CLEMIS | Hours: Cost: |
| Total Estimated Internal Services | Hours: Cost: |
| 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: Yes No | Date: |
| Reason: | |
| Project Sponsor Approval: | |
| Title: | Date: |

PROJECT SUMMARY

| | | |
|------------------------------------------------------------|-------------------|-----------------------|
| Authorized Development (see above) | Hours: 249 | Cost: \$27,336 |
| Preliminary Estimated Development for Future Phases | Hours: | Cost: |
| Grand Total Estimated Development | Hours: 249 | Cost: \$27,336 |

**Oakland County
Department of Information Technology
Project Scope and Approach**

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PROJECT COMPLETION AUTHORIZATION

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

Oakland County -- Citizen Volunteer Corp
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: | 10,282 | 10,282 | 10,282 | 10,282 | 10,282 | 10,282 | 61,692 |
| Costs: | | | | | | | |
| Development Services Subtotal: | 30,378 | 3,904 | 3,904 | 3,904 | 3,904 | 3,904 | 49,898 |
| 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 | 1,600 | 1,600 | 1,600 | 1,600 | 1,600 | 8,000 |
| Other Subtotal: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual Statistics: | | | | | | | |
| Annual Total Savings | 10,282 | 10,282 | 10,282 | 10,282 | 10,282 | 10,282 | 61,692 |
| Annual Total Costs | 30,378 | 5,504 | 5,504 | 5,504 | 5,504 | 5,504 | 57,898 |
| Annual Return on Investment | (20,096) | 4,778 | 4,778 | 4,778 | 4,778 | 4,778 | 3,794 |
| Annual Costs/Savings Ratio | 295.45% | 53.53% | 53.53% | 53.53% | 53.53% | 53.53% | |
| Project Cumulative Statistics: | | | | | | | |
| Cumulative Total Savings | 10,282 | 20,564 | 30,846 | 41,128 | 51,410 | 61,692 | 61,692 |
| Cumulative Total Costs | 30,378 | 35,882 | 41,386 | 46,890 | 52,394 | 57,898 | 57,898 |
| Cumulative Return on Investment | (20,096) | (15,318) | (10,540) | (5,762) | (984) | 3,794 | 3,794 |
| Cumulative Cost/Savings Ratio | 295.45% | 174.49% | 134.17% | 114.01% | 101.91% | 93.85% | 93.85% |
| Year Positive Payback Achieved | | | | | | Year 6 | Year 6 |
| State or Federal Mandate? | | | | | | | |
| Signatures: | | | | | | | |
| Benefits Reviewed By Project Sponsor | Date: _____ | | | | | | |
| Costs (including IT Resources) Reviewed By Information Technology Project Manager | Date: _____ | | | | | | |

Oakland County -- Citizen Volunteer Corp
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 | |
| Citizens will have a more favorable view of Parks & Recreation because volunteers will be able monitor negative discussions and insert comments with facts and information members. | Intangible Benefit | | | | | | | | | | | | | |
| Increased community awareness of events and activities timely updates. | Intangible Benefit | | | | | | | | | | | | | |
| Reduce reliance on government resources to provide services and information for social media expansion. | Cost Avoidance | x | x | x | x | x | x | 10,282.00 | 10,282.00 | 10,282.00 | 10,282.00 | 10,282.00 | 10,282.00 | 10,282.00 |
| Provide an outlet for soliciting feedback from the community without putting more pressure on using scarce County resources. | Intangible Benefit | | | | | | | | | | | | | |
| Encourage more people to engage in Oakland County social media by providing constantly updated/refreshed content. | Intangible Benefit | | | | | | | | | | | | | |
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Oakland County -- Citizen Volunteer Corp
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: | | | | | | | |
| Reduce reliance on government resources to provide services and information for social media expansion. | 10,282 | 10,282 | 10,282 | 10,282 | 10,282 | 10,282 | 61,692 |
| | | | | | | | |
| <i>Cost Avoidance Subtotal:</i> | 10,282 | 10,282 | 10,282 | 10,282 | 10,282 | 10,282 | 61,692 |
| Intangible Benefit: | | | | | | | |
| Citizens will have a more favorable view of Parks & Recreation because volunteers will be able monitor negative discussions and insert comments with facts and information members. | | | | | | | |
| Increased community awareness of events and activities timely updates. | | | | | | | |
| Provide an outlet for soliciting feedback from the community without putting more pressure on using scarce County resources. | | | | | | | |
| Encourage more people to engage in Oakland County social media by providing constantly updated/refreshed content. | | | | | | | |
| | | | | | | | |
| Savings Total: | 10,282 | 10,282 | 10,282 | 10,282 | 10,282 | 10,282 | 61,692 |

Oakland County -- Citizen Volunteer Corp
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 | 249 | 122 | 30,378 | | x | | | | | | | |
| IT Hours - System Maintenance | Development Svcs | | HR | 16 | 122 | 1,952 | | | x | x | x | x | x | x | |
| IT Hours - Customer Support | Development Svcs | | HR | 16 | 122 | 1,952 | | | x | x | x | x | x | x | |
| IT Hours - Planned Maintenance | Development Svcs | | | | 122 | 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 | | | | | | | | | |
| 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 | | | | | | | | | |
| MS SQL Server Standard Per Processor - Includes Year 1 Maintenance | Infrastructure | | | | 4,725 | 0 | | | | | | | | | |

Oakland County -- Citizen Volunteer Corp
Return on Investment Analysis

Cost Detail

| Cost Description | Project Cost Category | Budget Category/Funding Source | Unit | Units | Rate per | Total Cost | Annual | Affects Project ROI? | | | | | | | |
|------------------------------------------------------------------------------|-----------------------|--------------------------------|------|-------|----------|------------|------------|----------------------|----|----|----|----|----|---|--|
| | | | Desc | | Unit | | Multiplier | Y1 | Y2 | Y3 | Y4 | Y5 | Y6 | | |
| MS SQL Server Standard Per Processor - Year 2 and Beyond | Infrastructure | | | | 946 | 0 | | | | | | | | | |
| MS SQL Server Enterprise Per Processor - Includes Year 1 Maintenance | Infrastructure | | | | 19,693 | 0 | | | | | | | | | |
| MS SQL Server Enterprise Per Processor - Year 2 and Beyond | Infrastructure | | | | 3,939 | 0 | | | | | | | | | |
| 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 | | | | | | | | | |
| TBD | Infrastructure | | | | | 0 | | | | | | | | | |
| TBD | Hardware | | | | 15,490 | 0 | | | | | | | | | |
| TBD | Hardware | | | | 0 | 0 | | | | | | | | | |
| TBD | Software | | | | 995 | 0 | | | | | | | | | |
| Internet Access | Infrastructure | | | | 180 | 0 | | | | | | | | | |
| Project Staff Training | Training | | | | 0 | 0 | | | | | | | | | |
| User Training | Training | | HR | 16 | 100 | 1,600 | | | x | x | x | x | x | x | |

Oakland County -- Citizen Volunteer Corp
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 | 30,378.00 | | | | | |
| IT Hours - System Maintenance | Development Svcs | | 1,952.00 | 1,952.00 | 1,952.00 | 1,952.00 | 1,952.00 |
| IT Hours - Customer Support | Development Svcs | | 1,952.00 | 1,952.00 | 1,952.00 | 1,952.00 | 1,952.00 |
| 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 | | | | | | |
| 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 | | | | | | |
| MS SQL Server Standard Per Processor - Includes Year 1 Maintenance | Infrastructure | | | | | | |

Oakland County -- Citizen Volunteer Corp
Return on Investment Analysis

Cost Detail

| Cost Description | Project Cost Category | Potential Cost Extensions | | | | | |
|------------------------------------------------------------------------------|-----------------------|---------------------------|----------|----------|----------|----------|----------|
| | | Y1 | Y2 | Y3 | Y4 | Y5 | Y6 |
| MS SQL Server Standard Per Processor - Year 2 and Beyond | Infrastructure | | | | | | |
| MS SQL Server Enterprise Per Processor - Includes Year 1 Maintenance | Infrastructure | | | | | | |
| MS SQL Server Enterprise Per Processor - Year 2 and Beyond | Infrastructure | | | | | | |
| 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 | | | | | | |
| TBD | Infrastructure | | | | | | |
| TBD | Hardware | | | | | | |
| TBD | Hardware | | | | | | |
| TBD | Software | | | | | | |
| Internet Access | Infrastructure | | | | | | |
| Project Staff Training | Training | | | | | | |
| User Training | Training | | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 |

Oakland County -- Citizen Volunteer Corp
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 | 30,378 | | | | | | 30,378 |
| IT Hours - System Maintenance | | 1,952 | 1,952 | 1,952 | 1,952 | 1,952 | 9,760 |
| IT Hours - Customer Support | | 1,952 | 1,952 | 1,952 | 1,952 | 1,952 | 9,760 |
| IT Hours - Planned Maintenance | | | | | | | |
| User Hours - New Development | | | | | | | |
| User Hours - PTNE/OT | | | | | | | |
| Contractor Professional Services | | | | | | | |
| <i>Development Services Subtotal:</i> | 30,378 | 3,904 | 3,904 | 3,904 | 3,904 | 3,904 | 49,898 |
| Hardware: | | | | | | | |
| TBD | | | | | | | |
| TBD | | | | | | | |
| | | | | | | | |
| <i>Hardware Subtotal:</i> | | | | | | | |
| Software: | | | | | | | |
| TBD | | | | | | | |
| | | | | | | | |
| <i>Software Subtotal:</i> | | | | | | | |
| Infrastructure: | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| <i>Infrastructure Subtotal</i> | | | | | | | |
| Training: | | | | | | | |
| | | 1,600 | 1,600 | 1,600 | 1,600 | 1,600 | 8,000 |
| <i>Training Subtotal:</i> | | 1,600 | 1,600 | 1,600 | 1,600 | 1,600 | 8,000 |
| Other: | | | | | | | |
| | | | | | | | |
| <i>Other Subtotal:</i> | | | | | | | |
| Costs Total: | 30,378 | 5,504 | 5,504 | 5,504 | 5,504 | 5,504 | 57,898 |

