

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Fiber Asset Management Software and Services Project ID: TP9186FM

Leadership Group: Information Technology Steering Committee				
Department: Information Technology			Division: Technical Systems and Networking	
Project Sponsor: Carl Wilson		Date Requested: 5/18/18		PM Customer No. 186
Request Type: New Development				
IT Team Name: Network Services			IT Team No: P	
Project Manager/Leader: Jerry Cadreau				
Account Number: 17030	Account Description:	Technical Systems and Networking	Customer Name:	Information Technology
Grant Funded? No		Mandate?	No	
		Mandate Source:		

Project Goal

To implement a Cloud based asset management product for OakNet fiber so that management of Network assets is improved.

Business Objective

To implement a Cloud based asset management product for OakNet fiber so that management of Network assets is improved.

Major Deliverables

1. RFP and Contract process for vendor selection.
2. Design and approach for the Fiber Asset Management.
3. Staff training on the Fiber Asset Management system.
4. Fiber Asset Management system implementation.
5. Process for ongoing Fiber Asset updates in the system.

Approach

Above deliverables will be delivered as separate phases, and will involve the following

- a) Network services team working with vendor(s), corporation counsel for the RFP and the contract process.
- b) Network services team working with the finalized vendors on the deliverables listed from 2. - 5. Above.

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Research & Analysis

Gartner Research Recommendation

Nothing Found.

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users All

Divisions All

Leadership Groups All

Risk

Business Environment	Low	Little or no impact to existing business processes
Technical Environment	Medium	Previously implemented technologies with new aspect 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:

<u>Role:</u>	<u>Name</u>	<u>Hours per Day</u>
Project Sponsor:	Carl Wilson	As needed

Facilities

-
-

Technical

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- Implementation will be done by the vendor,
- Training will be for 10 network services staff member for one day.
- Vendor responses should include the ability to connect with the County GIS systems.

Funding

-

Other

-

Priority

Constraints

-
-

Exclusions

-
-

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PROJECT PHASE AUTHORIZATION

Phase(s): All	
Total Estimated Application Services	Hours: 36
Total Estimated Technical Systems	Hours: 665
Total Estimated CLEMIS	Hours:
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: Yes No	Date:
Reason:	
Project Sponsor Approval:	
Title:	Date:

PROJECT SUMMARY

Authorized Development (see above)	Hours: 701
Preliminary Estimated Development for Future Phases	Hours:
Grand Total Estimated Development	Hours: 701 Cost: \$115,665

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PROJECT COMPLETION AUTHORIZATION

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

Fiber Asset Management - Size Estimate (+/- 10% to 50%)

1	Type	ID	Task Name	Estimated	Estimate Notes
2				Hours	
3	3	000000	PROJECT ADMINISTRATION	178	
4	Phase	100000	Digital Fiber Asset Management	523	
5				701	

Oakland County -- Fiber Asset Management Software and Services

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:	115,665	0	0	0	0	0	115,665
Hardware Subtotal:	0	0	0	0	0	0	0
Software Subtotal:	25,000	20,000	20,000	20,000	20,000	20,000	125,000
Infrastructure Subtotal:	0	0	0	0	0	0	0
Training Subtotal:	0	0	0	0	0	0	0
Other Subtotal:	0	0	0	0	0	0	0
Annual Statistics:							
Annual Total Savings	0	0	0	0	0	0	0
Annual Total Costs	140,665	20,000	20,000	20,000	20,000	20,000	240,665
Annual Return on Investment	(140,665)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(240,665)
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	140,665	160,665	180,665	200,665	220,665	240,665	240,665
Cumulative Return on Investment	(140,665)	(160,665)	(180,665)	(200,665)	(220,665)	(240,665)	(240,665)
Cumulative Cost/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Year Positive Payback Achieved State or Federal Mandate?							NO PAYBACK
Signatures:							
Benefits Reviewed By Project Sponsor	_____			Date:	_____		
Costs (including IT Resources) Reviewed By Information Technology Project Manager	_____			Date:	_____		

Oakland County -- Fiber Asset Management Software and Services

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
Ensure Efficient Use of Fiber Facilities	Intangible Benefit					0	
Improve Asset Management with Centralized Data	Intangible Benefit					0	
Access data over the Web at anytime and anywhere	Intangible Benefit					0	
Provides collaborative environment for all network information and is easily shared with engineering, operations, field personnel, contractors	Intangible Benefit					0	
Provides for efficient controls of data and views among multiple agencies / parties.	Intangible Benefit					0	
Increase Maintenance Efficiency & Speed Restoration	Intangible Benefit						

Oakland County -- Fiber Asset Management Software and Services

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
Ensure Efficient Use of Fiber Facilities	Intangible Benefit												
Improve Asset Management with Centralized Data	Intangible Benefit												
Access data over the Web at anytime and anywhere	Intangible Benefit												
Provides collaborative environment for all network information and is easily shared with engineering, operations, field personnel, contractors	Intangible Benefit												
Provides for efficient controls of data and views among multiple agencies / parties.	Intangible Benefit												
Increase Maintenance Efficiency & Speed Restoration	Intangible Benefit												

Oakland County -- Fiber Asset Management Software and Services

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:							
Ensure Efficient Use of Fiber Facilities							
Improve Asset Management with Centralized Data							
Access data over the Web at anytime and anywhere							
Provides collaborative environment for all network information and is easily shared with engineering, operations, field personnel, contractors							
Provides for efficient controls of data and views among multiple agencies / parties.							
Increase Maintenance Efficiency & Speed Restoration							
Savings Total:							

Oakland County -- Fiber Asset Management Software and Services

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	IT - Information Technology / 17030	HR	701	165	115,665		X						
IT Hours - System Maintenance	Development Svcs				122	0								
IT Hours - Customer Support	Development Svcs				122	0								
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								
Fiber asset management service provider implementation Cost	Software	IT - Information Technology / 17030	EA	1	25,000	25,000		x						
Fiber asset management service provider Ongoing charges	Software	IT - Information Technology / 17030	ANN	1	20,000	20,000			x	x	x	x	x	x
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								
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								

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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?							
								Y1	Y2	Y3	Y4	Y5	Y6		
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									
Project Staff Training	Training					0									
User Training	Training					0									
TBD	Infrastructure		ANN			0									
TBD	Infrastructure		ANN			0									
TBD	Infrastructure		ANN			0									

Oakland County -- Fiber Asset Management Software and Services

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	115,665.00					
IT Hours - System Maintenance	Development Svcs						
IT Hours - Customer Support	Development Svcs						
IT Hours - Planned Maintenance	Development Svcs						
User Hours - New Development	Development Svcs						
User Hours - PTNE/OT	Development Svcs						
Contractor Professional Services	Development Svcs						
Fiber asset management service provider implementation Cost	Software	25,000.00					
Fiber asset management service provider Ongoing charges	Software		20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
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						
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						

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Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
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						
Project Staff Training	Training						
User Training	Training						
TBD	Infrastructure						
TBD	Infrastructure						
TBD	Infrastructure						

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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	115,665						115,665
IT Hours - System Maintenance							
IT Hours - Customer Support							
IT Hours - Planned Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	115,665						115,665
Hardware:							
<i>Hardware Subtotal:</i>							
Software:							
Fiber asset management service provider implementation Cost	25,000						25,000
Fiber asset management service provider Ongoing charges		20,000	20,000	20,000	20,000	20,000	100,000
<i>Software Subtotal:</i>	25,000	20,000	20,000	20,000	20,000	20,000	125,000
Infrastructure:							
<i>Infrastructure Subtotal:</i>							
Training:							
<i>Training Subtotal:</i>							
Other:							
<i>Other Subtotal:</i>							
Costs Total:	140,665	20,000	20,000	20,000	20,000	20,000	240,665

