

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Security Management Program

Project ID: TM7186SP

Leadership Group: Information Technology				
Department: Information Technology			Division: Technical Systems	
Project Sponsor: David Veit		Date Requested: 7/31/06		PM Customer No. 186
Request Type: <input checked="" type="checkbox"/> New Development <input type="checkbox"/> Enhancement <input type="checkbox"/> Customer Support <input type="checkbox"/> Planned System Maintenance or Upgrade				
IT Team Name: Technical Operations			IT Team No: M	
Project Manager/Leader: David Bates				
Account Number: 17030	Account Description: Technical Systems and Networking	Customer Name: Information Technology		
Grant Funded? Yes <input checked="" type="checkbox"/> No		Mandate? Yes <input checked="" type="checkbox"/> No		
		Mandate Source:		

Project Goal

To establish an electronic Information security management structure, so that overall security is enhanced by September 2008.

Business Objective

To perform project management activities, so that project execution is timely with appropriate quality and cost controls.

Major Deliverables

This Business Objective's deliverables are organized into one project phase: Project Management.

Project Management Phase:

- Updated Project Plan
- Project Issues Log
- Notice of Project Decisions Log
- Project Communications Plan

Approach

To utilize Technical Systems and Networking staff to perform the following activities:

- Develop Initial Project Documents, and
- Develop and Maintain Project Data.

IT management will provide expertise and approval of project documentation requiring management approval.

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Business Objective

To establish an electronic Information security management structure by September 2008.

Major Deliverables

PROJECT: Electronic Information Security Policies Project

1. Enterprise Wide Electronic Information Security Policy Document

An enterprise wide policy that indicates the Department of Information Technology management's support of protecting electronic Information assets. This policy will identify electronic Information and information, within the scope of the department, as an asset, along with roles and responsibilities of all County employees.

PROJECT: Establish Electronic Information Security Management Project

1. Certification, Accreditation, and Baseline Reports

A series of comprehensive reports generated from departmental assessments of the management, operational, and technical controls governing electronic Information.

2. Security Compliance Framework Documents

A discovery report and explicit definition of all relevant statutory, regulatory, and contractual electronic Information security requirements.

A document outlining individual responsibilities and specific controls to meet electronic Information security compliance.

3. Audit and Accountability (Logging and Monitoring) SOP

SOP to monitor use of Information processing systems, along with monitoring metrics.

PROJECT: Electronic Information Integrity and Confidentiality Assurance Project

1. Risk Management SOP

Establish approach for standardized risk management assessments.

2. Business Impact Analysis SOP

For each production application, identify key business processes, determine critical time frames, and calculate impacts based on business process loss.

3. Privacy Impact Assessment SOP

An analysis of how information is handled as to insure the Department conforms to applicable legal, regulatory, and policy requirements regarding privacy.

4. Customer Requirements Analysis Document

Formalize electronic Information security application and system customer

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requirements including a definition of on the level of Information accuracy and the amount of information disclosure.

5. Resources and Capabilities Analysis SOP

Application Bill of Materials. Covered in County's Application toolkits.

6. Copyright and Software Licensing SOP

Appropriate procedures to ensure compliance with legal restrictions on the sue of materials in respect to intellectual property rights such as trademark and copyright.

7. Confidentiality and Non-Disclosure Agreements SOP

Formal notice that information is confidential or secret.

PROJECT: Electronic Information Security Leadership Project

1. Electronic Information Security Steering Committee SOP

A management forum made up of IT managers along with business unit managers to establish the organization's strategic electronic Information security direction.

2. Electronic Information Security Officer SOP

An individual assigned responsibility by the Electronic Information Security Steering Committee to ensure strategy is in turn implemented into the organization. The EDSO has full daily oversight over the Electronic Information Security Program.

3. Electronic Information Security Specialist SOP

An individual assigned responsibility by the Electronic Information Security Officer to perform operational day-to-day and week-to-week electronic Information security routines.

PROJECT: Electronic Information Security Program Framework Project

1. Electronic Information Security Mission Statement Document

Mission statement that describes the Department of Information Technologies' intent on the protection of electronic Information integrity, confidentiality, and availability.

2. Electronic Information Security Program Objectives Document

A set of measurable objectives that show short-term, long-term, and continuous progress in the protection of electronic Information assets.

3. Electronic Information Security Administrative Strategies Document

Technical Systems and Networking staff will produce an IT Steering Committee approved document that describes the services provided, including: In-Scope and Out-of-Scope Functions, Hours of Operation, Escalation Procedure, Roles and Responsibilities, etc.

4. Electronic Information Security Program Enterprise Roles & Responsibilities

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Document

Technical Systems and Networking staff will produce an IT Steering Committee approved document that describes the services provided, including: In-Scope and Out-of-Scope Functions, Hours of Operation, Escalation Procedure, Roles and Responsibilities, etc.

5. Electronic Information Security Co-operation Between Organizations

Document

Technical Systems and Networking staff will produce an IT Steering Committee approved document that describes the services provided, including: In-Scope and Out-of-Scope Functions, Hours of Operation, Escalation Procedure, Roles and Responsibilities, etc.

PROJECT: Electronic Information Security End-User Management Project

1. Awareness and Training Strategy & Curriculum

Perform research and develop a document that describes the requirements for reducing the number of domains, and selecting management product(s), along with other technical and project needs.

2. Personnel Security SOP

SOP for handling end-user electronic Information security “events” on a daily basis including recruitment, hiring, termination, and contractor level.

3. Access Control SOP

Formalize the use of account managerial controls based on “What must be generally forbidden unless expressly permitted”.

4. Account Administration SOP

Formalize and further refine electronic account controls based on a “need to know basis”.

PROJECT: Electronic Information Asset Availability Assurance Project

1. Malicious Code Strategy SOP

Establish “defense-in-depth” strategy to mitigate malicious code. This includes end-user training and electronic controls.

2. Electronic Incidence Response Plan SOP

Provide incident response support that will “take control” of a detected incident.

3. Information Classification System SOP

The system defines the appropriate set of protection levels and communicates the need for special handling.

4. Information Center Disaster Recovery Program (DR)

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Plan to meet Recovery Point Objectives (RPO) and Recovery Time Objectives (RTO) in the event of a Information Center Disaster.

- 5. Business Resumption Planning Program (BCP)**
Series of plans to recovery IT as a business unit, operations.
- 6. Change Management SOP**
Operating procedure to control the migration of changes that impact the electronic Information production environment.
- 7. Configuration Management Standard Informationbase**
Configuration Management Informationbase (CMDB) contains the details of the organization's elements that are used in the provision and management of its IT services.
- 8. Media Protection Standard SOP**
Operating procedures to protect Information stored in fixed and mobile electronic media.

PROJECT: Electronic Information Technical Security Project

- 1. Technical Protect – Network SOP**
Network and network node security standards including hardware level, administration, and reporting standards; and establishing electronic Information security metrics and SLAs to measure effectiveness.
- 2. Technical Protection – Server SOP**
Server security standards including hardware level, administration, and reporting standards; and establishing electronic Information security metrics and SLAs to measure effectiveness.
- 3. Technical Protection – Application SOP**
Server security standards including hardware level, administration, and reporting standards; and establishing electronic Information security metrics and SLAs to measure effectiveness.

Approach

To utilize internal Technical Systems and Networking staff supplemented by contracted services to provide project deliverables.

IT management will provide expertise and approval of plans and project documentation requiring management approval as needed.

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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 **Low** proven and previously implemented technologies

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>
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Project Sponsor:

Facilities

- None.

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Technical

- None.

Funding

- Information Technology

Other

- None.

Priority TBD

Constraints

- None.

Exclusions

- None.

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PROJECT PHASE AUTHORIZATION

Phase(s): All	
Total Estimated Application Services	Hours: Cost:
Total Estimated Technical Systems	Hours: 5,889 Cost: \$239,486
Total Estimated eGovernment Services	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 eGovernment Services Division Manager Approval:	Date:
IT CLEMIS Division Manager Approval:	Date:
IT Internal Services Division Manager Approval:	Date:
IT Resource Manager Approval:	Date:
IT Resource Manager Approval:	Date:
IT Resource Manager Approval:	Date:
IT Resource Manager Approval:	Date:
IT Resource Manager Approval:	Date:
IT Management Approval:	
Approved: Yes No	Date:
Reason:	
Project Sponsor Approval:	
Title:	Date:

PROJECT SUMMARY

Authorized Development (see above)	Hours: 5,889	Cost: \$239,486
Preliminary Estimated Development for Future Phases	Hours:	Cost:
Grand Total Estimated Development	Hours: 5,889	Cost: \$239,486

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PROJECT COMPLETION AUTHORIZATION

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

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[Security Management Program - Size Estimate (-10% to +50%)]

ools Window Help

(All Resources)

Type	ID	Task Name	Estimated Hours	Estimated Cost	Estimate Notes
Phase	000000	PROJECT MANAGEMENT	1,267	\$154,573.99	
Phase	100000	SECURITY MANAGEMENT PROGRAM	4,622	\$84,912.00	
			5,889	\$239,485.99	

Oakland County -- Security Management Program
Return on Investment Analysis

Project Summary

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Benefits/Savings:							
Tangible Benefits Subtotal:	0	0	0	0	0	0	0
Cost Avoidance Subtotal:	0	0	0	0	0	0	0
Costs:							
Development Services Subtotal:	241,449	0	0	0	0	0	241,449
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	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	241,449	0	0	0	0	0	241,449
Annual Return on Investment	(241,449)						(241,449)
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	241,449	241,449	241,449	241,449	241,449	241,449	241,449
Cumulative Return on Investment	(241,449)	(241,449)	(241,449)	(241,449)	(241,449)	(241,449)	(241,449)
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 Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Development Services:							
IT Hours - New Development - TSN	241,449						241,449
<i>Development Services Subtotal:</i>	241,449						241,449
Hardware:							
<i>Hardware Subtotal:</i>							
Software:							
<i>Software Subtotal:</i>							
Infrastructure:							
<i>Infrastructure Subtotal</i>							
Training:							
<i>Training Subtotal:</i>							
Other:							
<i>Other Subtotal:</i>							
Costs Total:	241,449						241,449

