

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Security Management Program Phase 1

Project ID: TM7186S1

Leadership Group: Information Technology Steering Committee			
Department: Information Technology		Division: Technical Systems and Networking	
Project Sponsor: David Veit	Date Requested: 7/31/06	PM Customer No. 186	
Request Type: New Development			
IT Team Name: Technical Operations		IT Team No: M	
Project Manager/Leader: Dave Bates			
Account Number: 17030	Account Description: Technical Systems and Networking	Customer Name: Information Technology	
Grant Funded? No		Mandate? No	Mandate Source:

Project Goal

To establish an electronic Information security management structure, so that overall security is enhanced by April 2007.

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 – Security Organization

To better manage information security within the organization, a management framework will be established to initiate and control the implementation of information security within Department of Information Technology's scope of responsibilities.

Major Deliverables

1. Information Security Steering Committee
A management forum to ensure that there is clear direction and visible management commitment for security initiatives. Such a forum undertakes the following:
 - a. Reviewing and approving information security policy and overall responsibilities;
 - b. Monitoring significant changes in the exposure of information assets to major threats;
 - c. Reviewing and monitoring security incidents;
 - d. Approving major initiatives to enhance information security
 - e. Facilitates information security coordination including agreeing to specific methodologies and processes for information security such as risk assessments, security classification, and reviews security incidents.

2. Information Security Responsibilities Documentation
Responsibilities for the protection of individual assets and for carrying out specific security processes will be clearly defined. This section of the information security handbook will provide general guidance on the allocation of security roles and responsibilities in the organization.

3. A documented description of the Oakland County Information Security Management System along with Organizational Chart.

Approach

1. Develop IT Information Security Steering Committee Charter including:
 - i. Purpose
 - ii. Scope
 - iii. Framework
 - iv. Membership
 - v. Structure
 - vi. Roles & Responsibilities
2. Develop general Roles & Responsibilities
3. Craft description of Oakland County IT Information Security Management System
4. Develop Organizational Chart depicting data security reporting structure

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Business Objective – Security Framework

The selected framework will provide a common basis for developing organizational security standards and effective security management practice and to provide confidence in inter-organizational dealings such as regulatory and vendor (i.e. credit card PCI audit) dealings.

Major Deliverables

1. Security framework evaluation report
2. High level mapping of selected framework to IT Infrastructure Library

Approach

1. Review mature and proven frameworks that are applicable to our environment
2. Communicate selection of information security management framework for use by those who are responsible for initiating, implementing, or maintaining security in their organization.

Business Objective – Framework Implementation

To have a finalized list of security projects conforming to selected framework

Major Deliverables

1. Customized Risk Analysis Model
2. Risk Analysis Action Reports (multiple)
3. Prioritization of future security efforts

Approach

1. Perform a series of Risk Analysis using the selected framework security domains as the Target for the Risk Analysis model.
2. Using the framework sub-domains develop scope statements creating the boundaries for each Risk Analysis to be conducted.
3. Using the Risk Analysis reports identify priorities

Business Objective – Risk Mitigation

To address immediately identifiable data security risks.

Major Deliverables

1. Radware Denial of Service Module
2. VPN/SSL Extender
3. Centralized, real-time, security Eventia Analyzer event correlation and management system for Check Point security gateways.
4. SmartDefense centralized network and application attack defense solution.

Approach

1. Obtain products.
2. Install and test.

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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 Medium – Project will require some changes 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>
Project Sponsor:	David Veit	

Facilities

- None

Technical

- Existing infrastructure and technical standards will be used.

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Funding

- Information Technology

Other

- None

Priority 07A

Constraints

- None identified

Exclusions

- Any deliverable not identified in this Scope and Approach

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PROJECT PHASE AUTHORIZATION

Phase(s): Project Management, Security Organization, Select Security Framework, Prioritize Framework Implementation, Mitigation		
Total Estimated Application Services	Hours: 9	Cost: \$1,098.
Total Estimated Technical Systems	Hours: 893	Cost: \$58,294.
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 Management Approval:		
Approved: Yes No		Date:
Reason:		
Project Sponsor Approval:		
Title:		Date:

PROJECT SUMMARY

Authorized Development (see above)	Hours: 902	Cost: \$59,392.
Preliminary Estimated Development for Future Phases	Hours: 0	Cost: \$0.
Grand Total Estimated Development	Hours: 902	Cost: \$59,392.

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PROJECT COMPLETION AUTHORIZATION

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

Oakland County -- Security Management Program Phase 1

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:	328	338	348	358	369	380	2,122
Costs:							
Development Services Subtotal:	62,658	1,858	1,914	1,971	2,030	2,091	72,523
Hardware Subtotal:	0	0	0	0	0	0	0
Software Subtotal:	0	0	0	0	0	0	0
Infrastructure Subtotal:	32,337	0	5,575	6,076	6,623	7,219	57,830
Training Subtotal:	0	0	0	0	0	0	0
Other Subtotal:	0	0	0	0	0	0	0
Annual Statistics:							
Annual Total Savings	328	338	348	358	369	380	2,122
Annual Total Costs	94,995	1,858	7,488	8,048	8,654	9,311	130,353
Annual Return on Investment	(94,667)	(1,520)	(7,140)	(7,689)	(8,284)	(8,930)	(128,232)
Annual Costs/Savings Ratio	28961.89%	550.00%	2152.00%	2245.32%	2344.08%	2448.59%	
Project Cumulative Statistics:							
Cumulative Total Savings	328	666	1,014	1,372	1,741	2,122	2,122
Cumulative Total Costs	94,995	96,853	104,342	112,389	121,043	130,353	130,353
Cumulative Return on Investment	(94,667)	(96,187)	(103,328)	(111,017)	(119,301)	(128,232)	(128,232)
Cumulative Cost/Savings Ratio	28961.89%	14546.01%	10291.97%	8190.25%	6950.90%	6143.99%	6143.99%
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: _____						

Oakland County -- Security Management Program Phase 1
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	62,658						62,658
IT Hours - System Maintenance		1,858	1,914	1,971	2,030	2,091	9,865
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	62,658	1,858	1,914	1,971	2,030	2,091	72,523
Hardware:							
<i>Hardware Subtotal:</i>							
Software:							
<i>Software Subtotal:</i>							
Infrastructure:							
DoS Shield Synapps level 3	19,000						19,000
Security Update Services (SUS)	9,384		5,575	6,076	6,623	7,219	34,877
Radware Memory	1,600						1,600
Eventia Reporter	2,353						2,353
<i>Infrastructure Subtotal</i>	32,337		5,575	6,076	6,623	7,219	57,830
Training:							
<i>Training Subtotal:</i>							
Other:							
<i>Other Subtotal:</i>							
Costs Total:	94,995	1,858	7,488	8,048	8,654	9,311	130,353

