

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Security Policy Formalization Phase 2

Project ID: TM7186P2

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
<i>Planned System Maintenance or Upgrade</i>			
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"/>	Mandate? Yes <input checked="" type="checkbox"/>	Mandate Source:	

Project Goal

To develop policies for the protection of electronic data and its related IT components, so that the confidentiality, integrity and availability of electronic data and related IT components are improved 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 develop policies for the protection of electronic data and its related IT components, so that the confidentiality, integrity and availability of electronic data and related IT components are improved by September 2008.

Major Deliverables

- 1. Risk Management Policy Document - 1.02 - 40 hours**
Establishes the organization's responsibility for the Information Risk Management Program
- 2. Password Policy Document – 1.03- 32 hours (72)**
Defines the necessity for password protection, minimum format and minimum controls
- 3. Email Usage Policy Document – 1.04- 32 hours (104)**
Describes responsibilities for the proper use of Oakland County email service
- 4. Internet Usage Policy Document - 1.05- 32 hours (136)**
Establishes responsibilities for proper utilization, securing sensitive data and right to monitor.
- 5. Malicious Code Policy Document – 1.06- 32 hours (168)**
Establishes responsibilities for maintaining a computing environment free from malicious code.
- 6. Terminations and Transfer Policy Document – 1.07- 40 hours (208)**
Maintaining the protection of electronic information in light of personnel changes
- 7. Access Control Policy Document – 1.08- 40 hours (248)**
Established authenticated identity of users to access electronic information
- 8. Awareness/Training Policy Document – 1.09- 40 hours (288)**
Ensure all users within the Information Technology Department receive training on the protection of electronic information
- 9. Firewall Policy Document – 1.10- 40 hours (328)**
Assure only authorized traffic to pass through Oakland County Firewalls
- 10. Copyright Compliance Policy Document – 1.11- 32 hours (360)**
Ensure use and creation of licensed software
- 11. Information Classification Policy Document – 2.01 – 60 hours (420)**
Define process used to define an appropriate set of protection levels for electronic information

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- 12. Change Management Policy Document – 2.02- 32 hours (452)**
Reduce the negative impact of processing environment changes used for electronic information
- 13. Data Privacy Policy Document – 2.03- 40 hours (492)**
Ensure controls for both county residence and county employee's personally identifiable information stored in electronic format
- 14. Remote Access Policy Document – 2.04- 40 hours (532)**
Provide security requirements for the protection of remote access to electronic information
- 15. Third Party Access Policy Document – 2.05- 40 hours (572)**
Set limits and controls to electronic information accessed by third party business partners.
- 16. Portable Computing Policy Document – 2.06- 40 hours (612)**
Establish requirements for the protection of electronic information processed and stored by notebook computers, handheld computers and personal digital assistants.
- 17. Wireless (Internal) Policy Document – 2.07- 40 hours (652)**
Ensure proper security for electronic information accessed by a wireless computing device
- 18. Intrusion Prevention Policy Document – 2.08- 32 hours (684)**
Provide a means of identifying and reacting to security incidents to electronic information
- 19. Incident Management Policy Document – 2.09- 40 hours (724)**
Provide a means of formally investigating security incidents to electronic information
- 20. E-Commerce Policy Document – 2.10- 40 hours (764)**
Protection requirements to be applied electronic information used in e-Commerce.
- 21. Backup & Restores Policy Document – 3.01- 36 hours (800)**
Ensure proper data backup and restoration processes for electronic information.
- 22. Business Continuity Policy Document – 3.02- 40 hours (840)**
Ensure that a recovery plan has been developed and maintained for all electronic information.
- 23. Physical Security Policy Document – 3.03- 40 hours (880)**
Ensure proper physical security is in place for all electronic information.
- 24. Computer Usage Policy Document – 3.04- 40 hours (920)**
Ensure security for desktop computers that handle electronic information is in place.
- 25. Encryption Policy Document – 3.05- 40 hours (960)**

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Address all issues with encryption of electronic information

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: 1,440 Cost: \$58,560
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: 1,440	Cost: \$58,560
Preliminary Estimated Development for Future Phases	Hours:	Cost:
Grand Total Estimated Development	Hours: 1,440	Cost: \$58,560

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PROJECT COMPLETION AUTHORIZATION

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

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[Security Policy Formalization Phase 2 - Size Estimate (-10% to +50%)

ools Window Help

(All Resources)

Type	ID	Task Name	Estimated Hours	Estimated Cost	Estimate Notes
Phase	000000	PROJECT MANAGEMENT	338	\$41,236.	
Phase	100000	SOLUTION DEVELOPMENT	1,102	\$17,324.	
			1,440	\$58,560.00	

Oakland County -- Security Policy Formalization Phase 2

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:	59,040	0	0	0	0	0	59,040
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	59,040	0	0	0	0	0	59,040
Annual Return on Investment	(59,040)						(59,040)
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	59,040	59,040	59,040	59,040	59,040	59,040	59,040
Cumulative Return on Investment	(59,040)	(59,040)	(59,040)	(59,040)	(59,040)	(59,040)	(59,040)
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	59,040						59,040
<i>Development Services Subtotal:</i>	59,040						59,040
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:	59,040						59,040

