

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: Security Management Program**

**Project ID: TM8186SP**

<b>Leadership Group: Information Technology Steering Committee</b>				
<b>Department: Information Technology</b>			<b>Division: Technical Systems and Networking</b>	
<b>Project Sponsor: David Veit</b>		<b>Date Requested: 5/23/08</b>		<b>PM Customer No. 186</b>
<b>Request Type: New Development</b>				
<b>IT Team Name: Technical Operations</b>			<b>IT Team No: M</b>	
<b>Project Manager/Leader: Mahesh Parab</b>				
<b>Account Number:</b> 17030	<b>Account Description:</b>	Technical Systems and Networking	<b>Customer Name:</b>	Information Technology
<b>Grant Funded? No</b>		<b>Mandate? No</b>	<b>Mandate Source:</b>	

## **Project Goal**

To implement parts of the ISO 17799 IT Security Management Framework within the scope of the IT Department so that overall enterprise information security is enhanced.

## **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
- Project Scope Management Log

### **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 – Risk Assessment and Treatment Methodology**

Establish the Risk Assessment and Treatment management framework to identify, quantify, and prioritize risks to IT assets forming the basis for rolling out future information security controls relevant to the organization.

**Major Deliverables**

1. Approved Risk Assessment Methodology tools, training materials, and an update to the security management program handbook.

**Approach**

- Review existing risk assessment methodology;
- Discussion and further development with Sponsor and Subject Matter Experts (SME) in IT for enhancements;
- Approval by IT Steering committee (ITSC); and
- Update and implement the updated and approved risk assessment process.

**Business Objective – Information Security Policy**

Establish the Information Security Policy management framework as the basis for establishing future information security procedural controls relevant to the organization.

**Major Deliverables**

1. Approved Information Security Policy document; and
2. Framework for ongoing review and maintenance of the Policy;

**Approach**

- Approval of Information Security Policy (developed in security management handbook) by Steering committee (ITSC); and
- Process rollout and training (IT Division representatives).

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**Business Objective – Information Security Organization**

Establish the Information Security Organizational management framework as the basis for establishing future information security responsibilities and reporting for controls relevant to the organization.

**Major Deliverables**

1. Information Security Organization document;
2. Published procedural internal controls within the scope of the security organization;
3. Published procedural external controls within the scope of the security organization; and
4. Information Security Organization Training and Awareness tools and materials.

**Approach**

- Approval of Information Security Organization (developed in security management handbook) by Steering committee (ITSC) ;
  
- Process rollout and training (IT Division representatives).

**Business Objective – Asset Management**

Establish the Asset management framework as the basis for establishing information security Asset Management controls relevant to the organization.

**Major Deliverables**

1. Updated asset inventory, including ownership, for all important organizational assets;
2. Published acceptable use policy for information assets;
3. Published classification guidelines for information asset; and
4. Published guidelines for information labeling and handling.

**Approach**

- Work with the IT division representatives to develop asset inventory for all IT divisions;
  
- Establish ownership of assets;
  
- Review acceptable use of assets policy and asset classification guidelines with ITSC; and
  
- Process Rollout and training (IT Division representatives).

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**Business Objective – Access Control**

Establish the Access Control management framework as the basis for establishing information security access controls to electronic resources owned or managed by the department.

**Major Deliverables**

1. Published process to document business requirement for access control;
2. Review and enhancement of user access management practices;
3. Published policy for user responsibilities specific to various information and business processes;
4. Review and enhancement of network access control processes;
5. Review and enhancement of operating system access control processes;
6. Enhanced application and information access control processes; and
7. Enhanced mobile computing and tele-working processes.

**Approach**

- Review of access control policy with ITSC;
  
- Work with IT Divisions to review the access control activities for processes they support, review and update processes in compliance with Access control policy; and
  
- Work with IT Divisions to review the access control activities in their internal processes, review and update processes in compliance with Access control policy.

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**Business Objective – Communications and Operations Management**

Establish the Communications and Operations management framework as the basis for establishing controls to ensure the correct and secure operation of information processing facilities.

**Major Deliverables**

1. Operational procedures and responsibilities in the IT organization;
2. Controls for third party service delivery management in the IT organization;
3. Documented process for system planning and acceptance;
4. Documented processes for protection against malicious and mobile code;
5. Documented processes around Information backup and retention;
6. Documented processes around network security management;
7. Documented processes for information media handling;
8. Documented processes for exchange of information within and outside the organization;
9. Review and enhancement of process for electronic commerce; and
10. Review and enhancement of process for monitoring of unauthorized information processing activities reviewed.

**Approach**

- Review of policy with ITSC;
- Work with IT Divisions to review current controls for processes they support, review and update processes in compliance with policy; and
- Work with IT Divisions to review the current controls in their internal processes, review and update processes in compliance with policy.

**Business Objective – Human resources security**

Establish the Human Resources Security management framework to establish information security related responsibilities for employees, contractors and third party users.

**Major Deliverables**

1. Document processes for security roles and responsibilities in IT;
2. Approved information security controls in hiring process;
3. Approved information security controls during employment period; and
4. Approved information security controls for termination process.

**Approach**

- Review of policy with ITSC;
- Documentation of job descriptions and information security related roles and responsibilities in the IT organization; and
- Work with Personnel Department to review the information security related controls

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in hiring process, exit process and information security training controls.

**Business Objective – Compliance**

Establish the Compliance management framework to implement controls that monitor and ensure breaches of any law, statutory, regulatory or contractual obligations, and of any security requirements are avoided

**Major Deliverables**

1. Approved process to identify applicable legislations and controls to comply with them for IT organization;
2. Approved Process for compliance with internal policies and processes developed; and
3. Approved processes for Information security audit in the organization.

**Approach**

- Review of Policy with ITSC;
- Review process to identify applicable legislations and controls for IT Division;
- Work with Corporation Counsel to establish an ongoing process for compliance with external regulation; and
- Establishing audit controls for compliance review to internal policies;

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**Benefits**

***See Return on Investment (ROI) Analysis Document***

**Improved Service**

- Improvement in county's overall IT governance;
- Improved and consistent response to security related requests and incident responses;
- Ensure all industry standard areas of information security architecture are addressed identified, examined, and risks mitigated to defined acceptable levels;
- Establish a legal basis of due diligence by following an established security framework with all of its applicable controls.
- Ensure application of available security resources to the most critical projects based on formal risk analysis.
- Increase probability of compliance with future legal and regulatory requirements.
- Implementation of an end to end Data Security Architecture through a clear understanding of managerial, administrative and technical controls.
- Streamline decision making through formal review and approval by appropriate Information Technology stakeholders.
- Positioning improved for information security posture through the coordination of short and long term security needs.

**Impact**

**Number of Users      All**

**Divisions              Information Technology**

**Leadership Groups    Information Technology Steering Committee**

**Risk**

**Business Environment      Low** – Little or no impact to existing business processes. The project involves review and analysis of current practices, No changes to be done to current practices.

**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.

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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**

- None

**Funding**

- IT

**Other**

**Priority**

**Constraints**

- The Input to the Program is the Security Management Handbook (**refer project TM8186SM**) that will draft policies and guidelines for Information Security.

**Exclusions**

- Control Implementation for the following ISO 17799 domains are not in scope of the current proposal -
  - Physical and environmental security;
  - Information systems acquisition, development and maintenance;
  - Information security incident management;

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- Business continuity management ; and
- Security awareness and training.

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**PROJECT PHASE AUTHORIZATION**

<b>Phase(s): All</b>			
<b>Total Estimated Application Services</b>	<b>Hours:</b>	<b>230</b>	<b>Cost: \$ 28,060</b>
<b>Total Estimated Technical Systems</b>	<b>Hours:</b>	<b>3775</b>	<b>Cost: \$376,370</b>
<b>Total Estimated eGovernment Services</b>	<b>Hours:</b>		<b>Cost:</b>
<b>Total Estimated CLEMIS</b>	<b>Hours:</b>	<b>230</b>	<b>Cost: \$ 28,060</b>
<b>Total Estimated Internal Services</b>	<b>Hours:</b>	<b>230</b>	<b>Cost: \$24,840</b>
<b>IT Application Services Division Manager Approval:</b>			<b>Date:</b>
<b>IT Technical Systems Division Manager Approval:</b>			<b>Date:</b>
<b>IT eGovernment Services Division Manager Approval:</b>			<b>Date:</b>
<b>IT CLEMIS Division Manager Approval:</b>			<b>Date:</b>
<b>IT Internal Services Division Manager Approval:</b>			<b>Date:</b>
<b>IT Management Approval:</b>			
Approved:                      Yes                      No			<b>Date:</b>
Reason:			
<b>Project Sponsor Approval:</b>			
Title:			<b>Date:</b>

**PROJECT SUMMARY**

<b>Authorized Development (see above)</b>	<b>Hours:</b>	<b>4,465</b>	<b>Cost: \$457,330</b>
<b>Preliminary Estimated Development for Future Phases</b>	<b>Hours:</b>		<b>Cost:</b>
<b>Grand Total Estimated Development</b>	<b>Hours:</b>	<b>4,465</b>	<b>Cost: \$457,330</b>

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## PROJECT COMPLETION AUTHORIZATION

<b>Customer Acceptance of Product:</b>	
Title:	Date:
<b>Project Office Review:</b>	Date:

### Security Management Program - Size Estimate (+/- 10% to 50%)

Type	ID	Task Name	Estimated Hours	Estimated Cost	Estimate Notes
Phase	000000	PROJECT ADMINISTRATION	1,043	\$127,245.99	
Phase	100000	Risk Assessment Methodology Rollout	406	\$45,731.97	
Phase	200000	Information Security Policy Rollout	232	\$24,503.99	
Phase	300000	Information Security Organization Rollout	174	\$17,427.99	
Phase	400000	Asset management Process Rollout	580	\$55,559.95	
Phase	500000	Access control process Implementation	812	\$68,663.99	
Phase	600000	Comms and OPs Mgmt Controls Implementation	696	\$60,211.94	
Phase	700000	Human resources security Implementation	232	\$24,503.93	
Phase	800000	Compliance Controls Implementation	290	\$33,479.92	
			4,465	\$457,329.67	

**TM8186SP - Security Management Program**

**3.1 - Provide an Enhanced Application Service Offering**

- 3.1.1 - Increase application integration through web services
- 3.1.2 - Research and develop a Constituent Relationship Management (CRM) strategy
- 3.1.3 - Promote mobility and location integration in business applications
- 3.1.4 - Utilize ecommerce platform to offset costs and expand product offerings to customers
- 3.1.5 - Improve the quality, reliability and availability of all applications
- 3.1.6 - Increase the agility and responsiveness of business units by expanding customer analytics
- 3.1.7 - Leverage the County's Internet presence and portal as a branded consolidated point of access to all County information and services through a web browser
- 3.1.8 - Centralize identity and access management for all applications and content

**3.2 - Enhance ability to provide effective and timely customer (County departments and CVTs) service**

- 3.2.1 - Implement a centralized service center strategy to provide a single point of contact for service delivery
- 3.2.2 - Implement the IT Infrastructure Library (ITIL) best practice framework for IT Service Management
- 3.2.3 - Define a service and support strategy that clearly identifies the IT service provided
- 3.2.4 - Provide a high-quality training program to empower employees through technology
- 3.2.5 - Develop a formalized customer communication plan
- 3.2.6 - Build IT Staff expertise through professional development
- 3.2.7 - Expand capacity through ongoing organizational review and selective outsourcing

**3.3 - Implement a Standardized Infrastructure Strategy**

- 3.3.1 - Deliver services using a shared technology infrastructure wherever possible
- 3.3.2 - Implement a Microsoft infrastructure strategy
- 3.3.3 - Implement a consolidated security strategy
- 3.3.4 - Establish a standard personal computing hardware and software product suite, SLA, and replacement schedule for all County personal computers
- 3.3.5 - Establish support cost model and SLA for all offerings outside 3.3.4
- 3.3.6 - Improve service availability through network design and management strategies
- 3.3.7 - Establish enhanced capacity planning and recovery management strategies

**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
<b>Benefits/Savings:</b>							
Tangible Benefits Subtotal:	0	0	0	0	0	0	0
Cost Avoidance Subtotal:	23,000	23,000	23,000	75,000	23,000	23,000	190,000
<b>Costs:</b>							
Development Services Subtotal:	544,730	35,990	35,990	35,990	35,990	35,990	724,680
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
<b>Annual Statistics:</b>							
Annual Total Savings	23,000	23,000	23,000	75,000	23,000	23,000	190,000
Annual Total Costs	544,730	35,990	35,990	35,990	35,990	35,990	724,680
Annual Return on Investment	(521,730)	(12,990)	(12,990)	39,010	(12,990)	(12,990)	(534,680)
Annual Costs/Savings Ratio	2368.39%	156.48%	156.48%	47.99%	156.48%	156.48%	
<b>Project Cumulative Statistics:</b>							
Cumulative Total Savings	23,000	46,000	69,000	144,000	167,000	190,000	190,000
Cumulative Total Costs	544,730	580,720	616,710	652,700	688,690	724,680	724,680
Cumulative Return on Investment	(521,730)	(534,720)	(547,710)	(508,700)	(521,690)	(534,680)	(534,680)
Cumulative Cost/Savings Ratio	2368.39%	1262.43%	893.78%	453.26%	412.39%	381.41%	381.41%
Year Positive Payback Achieved							NO PAYBACK
State or Federal Mandate?							
<b>Signatures:</b>							
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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Savings Detail

<b>Benefit/Savings Description</b>	<b>Project Savings Category</b>	<b>Budget Category/Funding Source</b>	<b>Unit Desc</b>	<b>Units</b>	<b>Rate per Unit</b>	<b>Total Savings</b>	<b>Annual Multiplier</b>
Improvement in county's overall IT governance	Cost Avoidance	Information Technology					
<b>Minimize the negative impact of Information Security Incident -</b> Optimized Security Management results in hourly cost saving of \$52K Dollars in terms of employee productivity	Cost Avoidance	Information Technology	HR	2,000	26	52,000	
<b>Minimize the negative impact of Information Security Incident -</b> Optimized security management program results in savings on remedial costs of about \$23,000 of cost avoidance, per incident	Cost Avoidance	Information Technology	HR	500	46	23,000	
Ensure all industry standard areas of information security architecture are addressed identified, examined, and risks mitigated to defined acceptable levels;	Cost Avoidance	Information Technology					
Establish a legal basis of due diligence by following an established security framework with all of its applicable controls.	Cost Avoidance	Information Technology					
Ensure application of available security resources to the most critical projects based on formal risk analysis.	Cost Avoidance	Information Technology					

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Savings Detail

<b>Benefit/Savings Description</b>	<b>Project Savings Category</b>	<b>Budget Category/Funding Source</b>	<b>Unit Desc</b>	<b>Units</b>	<b>Rate per Unit</b>	<b>Total Savings</b>	<b>Annual Multiplier</b>
Increase probability of compliance with future legal and regulatory requirements.	Cost Avoidance	Information Technology					
Implementation of an end to end Information Security Architecture through a clear understanding of managerial, administrative and technical controls.	Cost Avoidance	Information Technology					
Streamline decision making process for review and approval by appropriate Information Technology stakeholders on Information Security Management.	Cost Avoidance	Information Technology					
Positioning improved for information security posture through the coordination of short and long term security needs.	Cost Avoidance	Information Technology					

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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
Improvement in county's overall IT governance	Cost Avoidance												
<b>Minimize the negative impact of Information Security Incident -</b> Optimized Security Management results in hourly cost saving of \$52K Dollars in terms of employee productivity	Cost Avoidance				x						52,000.00		
<b>Minimize the negative impact of Information Security Incident -</b> Optimized security management program results in savings on remedial costs of about \$23,000 of cost avoidance, per incident	Cost Avoidance	x	x	x	x	x	x	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00
Ensure all industry standard areas of information security architecture are addressed identified, examined, and risks mitigated to defined acceptable levels;	Cost Avoidance												
Establish a legal basis of due diligence by following an established security framework with all of its applicable controls.	Cost Avoidance												
Ensure application of available security resources to the most critical projects based on formal risk analysis.	Cost Avoidance												

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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
Increase probability of compliance with future legal and regulatory requirements.	Cost Avoidance												
Implementation of an end to end Information Security Architecture through a clear understanding of managerial, administrative and technical controls.	Cost Avoidance												
Streamline decision making process for review and approval by appropriate Information Technology stakeholders on Information Security Management.	Cost Avoidance												
Positioning improved for information security posture through the coordination of short and long term security needs.	Cost Avoidance												



**Oakland County -- Security Management Program**

Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Establish a legal basis of due diligence by following an established security framework with all of its applicable controls.							
Ensure application of available security resources to the most critical projects based on formal risk analysis.							
Increase probability of compliance with future legal and regulatory requirements.							
Implementation of an end to end Information Security Architecture through a clear understanding of managerial, administrative and technical controls.							
Streamline decision making process for review and approval by appropriate Information Technology stakeholders on Information Security Management.							
Positioning improved for information security posture through the coordination of short and long term security needs.							
<i>Cost Avoidance Subtotal:</i>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>	<b>75,000</b>	<b>23,000</b>	<b>23,000</b>	<b>190,000</b>
<b>Savings Total:</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>	<b>75,000</b>	<b>23,000</b>	<b>23,000</b>	<b>190,000</b>

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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	17030 - Technical Systems and Networking		1,090	122	132,980		x						
IT Hours - New Development	Development Svcs	17030 - Technical Systems and Networking		1,800	122	219,600		x						
IT Hours - New Development	Development Svcs	17030 - Technical Systems and Networking		230	122	28,060		x						
IT Hours - New Development	Development Svcs	17030 - Technical Systems and Networking		230	122	28,060		x						
IT Hours - New Development	Development Svcs	17030 - Technical Systems and Networking		230	122	28,060		x						
IT Hours - System Maintenance	Development Svcs	17030 - Technical Systems and Networking		295	122	35,990			x	x	x	x	x	x
IT Hours - Planned Maintenance	Development Svcs	17030 - Technical Systems and Networking		0	122	0								
IT Hours - Customer Support	Development Svcs	17030 - Technical Systems and Networking		0	122	0			x	x	x	x	x	x
IT Hours - New Development - CNT	Development Svcs	17030 - Technical Systems and Networking		590	122	71,980		x						
IT Hours - New Development - SCP	Development Svcs	17030 - Technical Systems and Networking		295	122	35,990		x						
Notebook - Maintenance	Hardware				2,372	0								
Mini Notebook - Acquisition	Hardware					0								
Mini Notebook - Maintenance	Hardware				2,196	0								
Laserprinter 1 - Acquisition	Hardware					0								
Laserprinter 1 - Maintenance	Hardware				1,104	0								
Laserprinter 2 - Acquisition	Hardware					0								
Laserprinter 2 - Maintenance	Hardware				1,208	0								
Laserprinter 3 - Acquisition	Hardware					0								
Laserprinter 3 - Maintenance	Hardware				1,860	0								
Image Workstations - Acquisition	Hardware					0								
Image Workstations - Maintenance	Hardware				3,496	0								
Terminals - Acquisition	Hardware					0								
Terminals - Maintenance	Hardware				644	0								
PRTR w/TERM ID - Acquisition	Hardware					0								
PRTR w/TERM ID - Maintenance	Hardware				1,072	0								

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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		
PRTR w/o TERM ID - Acquisition	Hardware					0									
PRTR w/o TERM ID - Maintenance	Hardware				1,072	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					0									
Server - Maintenance	Infrastructure					0									
Server Sftwre - Acquisition/Upgrade	Infrastructure					0									
Server Sftwre - Maintenance	Infrastructure					0									
TBD	Infrastructure					0									
TBD	Infrastructure					0									
TBD	Infrastructure					0									
TBD	Infrastructure					0									
Internet Access	Infrastructure				180	0									
Project Staff Training	Training					0									
User Training	Training					0									

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Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs	132,980.00					
IT Hours - New Development	Development Svcs	219,600.00					
IT Hours - New Development	Development Svcs	28,060.00					
IT Hours - New Development	Development Svcs	28,060.00					
IT Hours - New Development	Development Svcs	28,060.00					
IT Hours - System Maintenance	Development Svcs		35,990.00	35,990.00	35,990.00	35,990.00	35,990.00
IT Hours - Planned Maintenance	Development Svcs						
IT Hours - Customer Support	Development Svcs		0.00	0.00	0.00	0.00	0.00
IT Hours - New Development - CNT	Development Svcs	71,980.00					
IT Hours - New Development - SCP	Development Svcs	35,990.00					
Notebook - Maintenance	Hardware						
Mini Notebook - Acquisition	Hardware						
Mini Notebook - Maintenance	Hardware						
Laserprinter 1 - Acquisition	Hardware						
Laserprinter 1 - Maintenance	Hardware						
Laserprinter 2 - Acquisition	Hardware						
Laserprinter 2 - Maintenance	Hardware						
Laserprinter 3 - Acquisition	Hardware						
Laserprinter 3 - Maintenance	Hardware						
Image Workstations - Acquisition	Hardware						
Image Workstations - Maintenance	Hardware						
Terminals - Acquisition	Hardware						
Terminals - Maintenance	Hardware						
PRTR w/TERM ID - Acquisition	Hardware						
PRTR w/TERM ID - Maintenance	Hardware						

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Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
PRTR w/o TERM ID - Acquisition	Hardware						
PRTR w/o TERM ID - 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						
TBD	Infrastructure						
TBD	Infrastructure						
TBD	Infrastructure						
TBD	Infrastructure						
Internet Access	Infrastructure						
Project Staff Training	Training						
User Training	Training						

**Oakland County -- Security Management Program**  
Return on Investment Analysis

Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b>Development Services:</b>							
IT Hours - New Development	132,980						132,980
IT Hours - New Development	219,600						219,600
IT Hours - New Development	28,060						28,060
IT Hours - New Development	28,060						28,060
IT Hours - System Maintenance		35,990	35,990	35,990	35,990	35,990	179,950
IT Hours - Planned Maintenance							
IT Hours - Customer Support							
IT Hours - New Development - CNT	71,980						71,980
IT Hours - New Development - SCP	35,990						35,990
<i>Development Services Subtotal:</i>	<b>544,730</b>	<b>35,990</b>	<b>35,990</b>	<b>35,990</b>	<b>35,990</b>	<b>35,990</b>	<b>724,680</b>
<b>Hardware:</b>							
<i>Hardware Subtotal:</i>							
<b>Software:</b>							
<i>Software Subtotal:</i>							
<b>Infrastructure:</b>							
<i>Infrastructure Subtotal</i>							
<b>Training:</b>							
<i>Training Subtotal:</i>							
<b>Other:</b>							
<i>Other Subtotal:</i>							
<b>Costs Total:</b>	<b>544,730</b>	<b>35,990</b>	<b>35,990</b>	<b>35,990</b>	<b>35,990</b>	<b>35,990</b>	<b>724,680</b>

