

**Oakland County
Department of Information Technology
Project Scope and Approach**

Project Name: PCI Security Zone Move

Project ID: DE6188SZ

Leadership Group: Information Technology Steering Committee			
Department: Information Technology		Division: eGovernment	
Project Sponsor: Ed Poisson	Date Requested: 8/1/06	PM Customer No. 188	
Request Type:	<u>New Development</u>	Enhancement	Customer Support
	Planned System Maintenance or Upgrade		
IT Team Name: eGov Program Services		IT Team No: E	
Project Manager/Leader: Salina Rivera			
Account Number: 30004	Account Description: IT - eGovernment	Customer Name:	IT - eGovernment
Grant Funded? Yes	<u>No</u>	Mandate? Yes	<u>No</u>
		Mandate Source:	

Project Goal

To move the eCommerce credit card processing server to a new security zone so that the County will reduce the scope of work required for the PCI VISA/MasterCard audit by February 2007.

Business Objective

To create a new security zone for eCommerce credit card processing thereby eliminating the need to audit 200 plus servers in the County's normal server zone (Zone 3).

Major Deliverables

- Project Plan and Return on Investment
- Risk Management Plan
- Communication Plan
- Issue Logs
- Move the eCommerce Credit Processing Service to the new security zone
- Security zone policies and procedures

Approach

- Gather and document server move requirements and resources.
- Install and configure new server and software in into the new security zone.
- Schedule Change Control.
- Move the eCommerce Credit Processing Service to the new security zone.
- Develop and document policies and procedures for new security zone.

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Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users Approximately 30,000 external credit card users.

Divisions All divisions that process credit cards through the eCommerce engine.

Leadership Groups ALL

Risk

Business Environment Low - little or no impact to existing business processes.

Technical Environment Medium - previously implemented technologies with new aspects 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:	Ed Poisson	As Needed

Facilities

- Current work areas will be used to support the staff required to implement this project.

Technical

- Two existing servers will be used to enable the move of the eCommerce Credit

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Processing Service to the new Security Zone.

- Two additional servers will be purchased as replacements.
- Additional software will need to be purchased and implemented.
- Servers will need to be installed and configured in new security zone.

Funding

- E Government Software budget will cover software acquisition costs. Labor hours required to install support and maintain this project will come from eGovernment Master Plan allocation.

Other

- None

Priority – 02A

Constraints

- Availability of County personnel and funding.
- Coordination with other ongoing activities with the County.

Exclusions

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PROJECT PHASE AUTHORIZATION

Phase(s): ALL	
Total Estimated Application Services	Hours: 20 Cost: \$2,380
Total Estimated Technical Systems	Hours: 58 Cost: \$984
Total Estimated eGovernment Services	Hours: 521 Cost: \$59,256
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: 599 Cost: \$62,620
Preliminary Estimated Development for Future Phases	Hours: Cost:
Grand Total Estimated Development	Hours: 599 Cost: \$62,620

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PROJECT COMPLETION AUTHORIZATION

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

Oakland County - PCI Security Zone Move
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:	69,028	0	0	0	0	0	69,028
Hardware Subtotal:	0	0	0	0	0	0	0
Software Subtotal:	14,365	2,394	2,394	2,394	2,394	2,394	26,335
Infrastructure Subtotal:	11,350	2,350	2,350	2,350	2,350	2,350	23,100
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	94,743	4,744	4,744	4,744	4,744	4,744	118,463
Annual Return on Investment	(94,743)	(4,744)	(4,744)	(4,744)	(4,744)	(4,744)	(118,463)
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	94,743	99,487	104,231	108,975	113,719	118,463	118,463
Cumulative Return on Investment	(94,743)	(99,487)	(104,231)	(108,975)	(113,719)	(118,463)	(118,463)
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 - eGovernment	63,562						63,562
IT Hours - eGovernment Maint							
IT Hours - Tech Services SA	615						615
IT Hours - Tech Services SA Maint	0	0	0	0	0	0	
IT Hours - Tech Services DB	976						976
IT Hours - Tech Services DB Maint							
IT Hours - Network Services	1,435						1,435
IT Hours - Network Services Maint							
IT Hours - Application Services	2,440						2,440
IT Hours - Application Services Maint							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	69,028						69,028
Hardware:							
<i>Hardware Subtotal:</i>							
Software:							
Server Sftwre - Acquisition/Upgrade	11,971						11,971
Server Sftwre - Maintenance	2,394	2,394	2,394	2,394	2,394	2,394	14,364
<i>Software Subtotal:</i>	14,365	2,394	2,394	2,394	2,394	2,394	26,335
Infrastructure:							
Server - Acquisition/Upgrade	9,000						9,000
Server - Maintenance	2,350	2,350	2,350	2,350	2,350	2,350	14,100
<i>Infrastructure Subtotal</i>	11,350	2,350	2,350	2,350	2,350	2,350	23,100
Training:							
<i>Training Subtotal:</i>							
Other:							
<i>Other Subtotal:</i>							
Costs Total:	94,743	4,744	4,744	4,744	4,744	4,744	118,463

