

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: Visa PCI Project Closeout**

**Project ID: DE7188CL**

<b>Leadership Group:</b> IT Steering Committee			
<b>Department:</b> Information Technology		<b>Division:</b> eGovernment	
<b>Project Sponsor:</b> Ed Poisson	<b>Date Requested:</b> 7/11/07	<b>PM Customer No.</b> 188	
<b>Request Type:</b>	<u><i>New Development</i></u>	<i>Enhancement</i>	<i>Customer Support</i>
	<i>Planned System Maintenance or Upgrade</i>		
<b>IT Team Name:</b> eGov Program Services		<b>IT Team No:</b> E	
<b>Project Manager/Leader:</b> Salina Washington			
<b>Account Number:</b> 30004	<b>Account Description:</b> IT – eGovernment	<b>Customer Name:</b>	IT - eGovernment
<b>Grant Funded?</b> Yes <u>No</u>	<b>Mandate?</b> Yes <u>No</u>	<b>Mandate Source:</b>	

## Project Goal

To make security enhancements to the Pay Tickets application, to the eCommerce Credit Card processing system and to finalize and Submit Payment Card Industry (PCI) Data Security Standard Self-Assessment Questionnaire so that the County will become Visa PCI compliant.

## Business Objective

Update the Pay Tickets application so that it uses the OakUtil.jar common component to call the eCommerce Credit Card processing system.

### **Major Deliverables**

- Revised source code.

### **Approach**

- Make source code changes to PayTickets credit card processing of the application.
- Deploy changes to development test environments.
- Test application.
- Complete DR documentation.
- Conduct change control.
- Deploy application to production and conduct final testing.

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## **Business Objective**

Retrofit code in the eCommerce Credit Card processing system (EGOV0008) to gain PCI compliance relating to OWASP standards.

### **Major Deliverables**

- Revised eGov0008 source code.

### **Approach**

- Make source code changes to the Oakland County eCommerce Engine to comply with OWASP standards.
- Deploy changes to development test environments.
- Test applications.
- Complete DR documentation.
- Conduct change control.
- Deploy applications to production and conduct final testing.

## **Business Objective**

Gain PCI compliance.

### **Major Deliverables**

- Payment Card Industry (PCI) Data Security Standard Self-Assessment Questionnaire certification.

### **Approach**

- Finalize outstanding sections of the PCI Data Security Standard Self-Assessment Questionnaire.
- Submit completed questionnaire to Visa.
- Receive certification of compliance from Visa.

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## **Benefits**

*See Return on Investment (ROI) Analysis Document*

The Oakland County Website supported over 2.5 million online transactions and generated \$4.9 million in gross revenue for fiscal year 2006. Without PCI compliance, the County will not be able to accept online payments for products and services.

If online business data is compromised, fines and fees in excess of \$1,000,000 could be levied by Visa against the County and its merchant bank. By undergoing certification, the County will strengthen its internal network and increase security for online customers and transactions.

## **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**

Medium     Project requires some changes to existing business processes.

Exact impact is unknown to existing business processes until it is identified that changes and updates need to be made in order to conform with PCI compliance requirements.

### **Technical Environment**

Medium     Proven or previously implemented technologies.

Exact impact is unknown to existing technical environment until it is identified what changes and updates need to be made in order to conform with PCI compliance requirements.

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**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:

<b><u>Role:</u></b>	<b><u>Name</u></b>	<b><u>Hours per Day</u></b>
Project Sponsor:	Ed Poisson	N/A

**Facilities**

- No additional space or facility resources are necessary.

**Technical**

- All existing technology will be utilized.

**Funding**

- Information Technology.

**Other**

- N/A

**Priority** 02B

**Constraints**

- Resource Availability

**Exclusions**

- N/A

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**PROJECT PHASE AUTHORIZATION**

<b>Phase(s): ALL</b>	
<b>Total Estimated Application Services</b>	<b>Hours: 95      Cost: \$11,590</b>
<b>Total Estimated Technical Systems</b>	<b>Hours:              Cost:</b>
<b>Total Estimated eGovernment Services</b>	<b>Hours: 508      Cost: \$52,724</b>
<b>Total Estimated CLEMIS</b>	<b>Hours:              Cost:</b>
<b>Total Estimated Internal Services</b>	<b>Hours:              Cost:</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: 603</b>	<b>Cost: \$64,314</b>
<b>Preliminary Estimated Development for Future Phases</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Grand Total Estimated Development</b>	<b>Hours: 603</b>	<b>Cost: \$64,314</b>

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**PROJECT COMPLETION AUTHORIZATION**

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

**Oakland County -- Visa PCI Project Closeout**  
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:	0	0	0	0	0	0	0
<b>Costs:</b>							
Development Services Subtotal:	73,566	0	0	0	0	0	73,566
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	0	0	0	0	0	0	0
Annual Total Costs	73,566	0	0	0	0	0	73,566
Annual Return on Investment	(73,566)						(73,566)
Annual Costs/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
<b>Project Cumulative Statistics:</b>							
Cumulative Total Savings	0	0	0	0	0	0	0
Cumulative Total Costs	73,566	73,566	73,566	73,566	73,566	73,566	73,566
Cumulative Return on Investment	(73,566)	(73,566)	(73,566)	(73,566)	(73,566)	(73,566)	(73,566)
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?							
<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: _____						







**Oakland County -- Visa PCI Project Closeout**  
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	73,566						73,566
IT Hours - System Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	<b>73,566</b>						<b>73,566</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>73,566</b>						<b>73,566</b>

