

Report Title: Appendix A 10 - 12 Report

Agency: Department of Alcoholic Beverage Control (ABC)

Date: 11/2/2010

Agency Head Approval: No

There are no major procurements for this agency.

Stand Alone Non-Major Procurements

Procurement Name:	Fortify Source Code Analyzer		
Procurement Description:	Procure Fortify source code analyzer software to review the source code developed for all custom developed web applications to identify potential security vulnerabilities and take remedial actions.		
Procurement Planned Start Date	2/12/2010	Procurement Planned Completion Date	2/11/2011
		Appropriation Act Status	
Service Area		Weight	
999 ABC 80101 Administrative Services		Primary	

Report Title: Draft Appendix A 10 - 12 Report

Agency: Department of Alcoholic Beverage Control (ABC) **Date:** 11/2/2010

Major Projects	
POS Upgrade Project FY09	
Appropriation Act/Funding Status	Active Project - Funded
<p>Upgrade the Point-Of-Sale (POS) System for all VABC stores to meet Payment Card Industry (PCI) Data Security Standard (DSS) compliance. The Point-Of-Sale (POS) system is the cash register system for 333+ ABC retail stores. POS is involved with the collection of sales and revenue data and tracking inventory of products sold.</p> <p>In order to maintain PCI-DSS compliance, the ABC must upgrade the existing Point-of-Sale application from Transactionware GM V8.0.1 to V9.5, and Transnet to version 1.6. The application upgrade will incorporate the application enhancements made in V8.0.1 as well as certification of software for V.9.5 to maintain PCI-DSS compliance. Additionally, the existing POS hardware is over seven (7) years old and is at the end of its service life cycle. The hardware replacement will consist of POS equipment including cash registers, cash drawers, receipt printers, product scanners, signature capture devices, back office servers, licensee workstations, wireless scanners, cables and connectors, equipment racks, etc., as well as associated software upgrades for servers and workstations. The ABC will upgrade the POS application and will replace the POS hardware and operating system software to ensure PCI compliance is maintained and equipment can be serviced and maintained to support day-to-day operations. The application upgrade will include project planning and development approval, functional specification development and signoff, product development, procedure development and user acceptance testing, pilot acceptance, and application rollout. The hardware replacement will include requirements gathering and RFP development, hardware platform configuration, imaging, user acceptance testing, pilot and deployment. IV&V activities will occur on both the application upgrade phase and hardware replacement phase of the POS System Upgrade. There will be no training required for the application upgrade or hardware replacement.</p> <p>The ABC will be owner of the POS System, and will be responsible for and control implementation, scope, costs, and resources. Selected vendor(s) will provide project delivery management, project management, quality assurance and technical consulting assistance, as required. Stakeholders include customers both internal and external to the ABC in accepting and protecting sensitive credit card data. Internal stakeholders include the Wholesale/Retail Operations staff (application owner) and Information Technology Services Division staff (Project Sponsor, Program Manager and Project Manager). The Project Sponsor will be the ultimate point of resolution for any issue or problem that cannot be resolved by the Project Manager or Program Manager. The Wholesale/Retail Operations Director will review and validate project deliverables, as well as represent the customer's interests and serve as a project liaison for all customers. The Project Manager will provide a daily status update to the Program Manager, will coordinate directly with vendor(s), will be directly responsible for the day-to-day execution of the project including project schedules and budget, and will be the first point of resolution for issues or problems that arise during project execution. The Project Manager will also be responsible for completion of the Project Closeout Report and project execution. The Program Manager will resolve any issues or problems that cannot be resolved by the Project Manager. External stakeholders include selected vendors for POS application development, delivery, testing and implementation, as well as hardware service providers for the hardware replacement initiative. The vendors will be responsible for delivery of</p>	

application upgrade and maintenance, and hardware replacement and maintenance, in accordance with defined and approved SOWs.

The POS system upgrade will not impact existing business processes as the project is required to achieve Payment Card Industry (PCI) data security standards (DSS) com

Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?	Continuing
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Planned project start date:	3/17/2009	Planned project end date:	11/24/2010
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PPEA Involvement:		
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Estimated Costs:	Total	General Fund	Nongeneral Fund	
Project Cost (estimate at completion):	\$10,022,890			
Estimated project expenditures first year of biennium:	\$0	\$0	\$0	
Estimated project expenditures second year of biennium:	\$0	\$0	\$0	

Service Area	Weight
There are no service areas for this project.	

Project Related Procurements

POS 9.5 Application Upgrade Procurement FY09

Procurement Description:	The ABC operates a Point-Of-Sale (POS) system in 333+ ABC retail stores which must maintain Payment Card Industry (PCI) Data Security Standard (DSS) compliance. In order to maintain PCI-DSS compliance, the ABC must upgrade the existing Point-of-Sale application. This upgrade effort will include the application development enhancements and PCI-DSS compliance certification.
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Planned Delivery Date:	9/15/2010		
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POS 9.5 Barcode Scanner Procurement FY09

Procurement Description:	The ABC operates a Point-Of-Sale (POS) system in 334+ ABC retail stores which must maintain Payment Card Industry (PCI) Data Security Standard (DSS) compliance. In order to maintain PCI-DSS compliance, the ABC will upgrade the existing Point-of-Sale application to v.9.5 which supports the Motorola MC3090 or MC9060 (discontinued) handheld device used to capture, move and manage data in real-time for POS retail operations. This competitive procurement will be for the purchase and maintenance of Motorola MC3090 handheld devices, to include charging cradles, batteries, power
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	supply, and cables.		
Planned Delivery Date:	3/4/2010		
POS 9.5 Hardware License Procurement FY09			
Procurement Description:	The ABC operates a Point-Of-Sale (POS) system in 334+ ABC retail stores which must maintain Payment Card Industry (PCI) Data Security Standard (DSS) compliance. In order to maintain PCI-DSS compliance, the ABC will upgrade the existing Point-of-Sale application to v.9.5 which has been certified to operate with Windows Server 2003, Windows XP, and MS SQL. This procurement will be processed through an existing VITA statewide contract for the purchase of the Windows Server 2003 licenses, Windows XP Professional upgrade licenses, and MS SQL server licenses.		
Planned Delivery Date:	12/15/2009		
POS 9.5 System Hardware Procurement FY09			
Procurement Description:	The ABC operates a Point-Of-Sale (POS) system in 334+ ABC retail stores which must maintain Payment Card Industry (PCI) Data Security Standard (DSS) compliance. In order to maintain PCI-DSS compliance, the ABC is upgrading the existing Point-of-Sale application to v.9.5. As part of the upgrade, the ABC will replace the existing POS hardware which is over seven (7) years old and is at the end of its service life cycle. This hardware replacement competitive procurement will include the purchase of POS cash registers, cash drawers, receipt printers, back office servers, licensee workstations, scanners, cables and connectors.		
Planned Delivery Date:	5/28/2010		
POS 9.5 Printer Upgrade Procurement FY09			
Procurement Description:	The ABC operates a Point-Of-Sale (POS) system in 334+ ABC retail stores which must maintain Payment Card Industry (PCI) Data Security Standard (DSS) compliance. In order to maintain PCI-DSS compliance, the ABC is upgrading the existing Point-of-Sale application to v.9.5. As part of the upgrade, the ABC will replace the existing POS system printers (HPLJ 6p) which are over seven (7) years old and have reached the end of their service life cycle. This hardware printer procurement from VITA Statewide Contract will include the purchase of HP stand-alone print devices (HPLJ3005) and associated USB cables.		
Planned Delivery Date:	5/28/2010		
e-Commerce FY11			
Appropriation Act/Funding Status		Project in Planning -	
Implement an Electronic Commerce (eCommerce) system to support special orders, licensee orders, licensee applications, and wine label approval.			
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?			Proposed
Planned project start date:	1/3/2011	Planned project end date:	6/29/2012

PPEA Involvement:				
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	\$3,095,000	\$0	\$3,095,000	
Estimated project expenditures first year of biennium:	\$95,000	\$0	\$95,000	Non-general - State
Estimated project expenditures second year of biennium:	\$3,000,000	\$0	\$3,000,000	Non-general - State
Funding Required:	Total	General	Nongeneral	Nongeneral Funding Source
Funding required for first year of biennium:	\$95,000	\$0	\$95,000	Non-general - State
Funding required for second year of biennium	\$3,000,000	\$0	\$3,000,000	Non-general - State
Service Area				Weight
999 ABC 30403 Enforcement and Regulation of Alcoholic Beverage Control Laws				Primary
999 ABC 80101 Administrative Services				Secondary
999 ABC 80102 Alcoholic Beverage Control Retail Store Operations				Secondary
999 ABC 80103 Alcoholic Beverage Purchasing, Warehousing and Distribution				Secondary
Project Related Procurements				
There are no procurements for this project				
Procurement Description:				
Planned Delivery Date:				
Web Presence FY11				
Appropriation Act/Funding Status			Project in Planning -	
Implement an Agency-wide web presence (footprint) to support ABC communications and education, as well as to publish ECM publications externally to customers.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Proposed

Planned project start date:	7/1/2011	Planned project end date:	6/29/2012
PPEA Involvement:			
Estimated Costs:			
	Total	General Fund	Nongeneral Fund
Nongeneral Funding Source			
Project Cost (estimate at completion):	\$1,100,000	\$0	\$1,100,000
Estimated project expenditures first year of biennium:	\$0	\$0	\$0
Estimated project expenditures second year of biennium:	\$1,100,000	\$0	\$1,100,000
			Non-general - State
Funding Required:			
	Total	General	Nongeneral
Nongeneral Funding Source			
Funding required for first year of biennium:	\$0	\$0	\$0
Funding required for second year of biennium	\$1,100,000	\$0	\$1,100,000
			Non-general - State
Service Area			Weight
999 ABC 80101 Administrative Services			Primary
Project Related Procurements			
There are no procurements for this project			
Procurement Description:			
Planned Delivery Date:			

Non-Major Projects	
ABC Data Warehouse FY11	
Appropriation Act/Funding Status	Project in Planning - Fully Funded NGF 100%
Expand data warehouse capabilities into finance, policy and analysis.	
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?	Proposed

Planned project start date:	7/1/2011	Planned project end date:	6/29/2012
PPEA Involvement:			
Estimated Costs:			
	Total	General Fund	Nongeneral Fund
Nongeneral Funding Source			
Project Cost (estimate at completion):	\$750,000	\$0	\$750,000
Estimated project expenditures first year of biennium:	\$0	\$0	\$0
Estimated project expenditures second year of biennium:	\$750,000	\$0	\$750,000
			Non-general - State
Funding Required:			
	Total	General	Nongeneral
Nongeneral Funding Source			
Funding required for first year of biennium:	\$0	\$0	\$0
Funding required for second year of biennium:	\$750,000	\$0	\$750,000
			Non-general - State
Service Area			Weight
999 ABC 80102 Alcoholic Beverage Control Retail Store Operations			Primary
999 ABC 80103 Alcoholic Beverage Purchasing, Warehousing and Distribution			Secondary
Project Related Procurements			
ETL Tool FY07			
Procurement Description:	ETL tool		
Planned Delivery Date:	10/1/2006		
Electronic Content Management System FY10			
Appropriation Act/Funding Status		Project in Planning - Fully Funded NGF 100%	
Development of an electronic content management system for ABC, with a primary focus on Human Resource records. System will attempt to entirely replace all hard copy records with virtualized images accessible at will and evaluated as legally acceptable, and will encompass at a minimum use of shared services for records storage and retrieval.			
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?			Proposed

Planned project start date:	7/1/2011	Planned project end date:	6/29/2012
PPEA Involvement:			
Estimated Costs:			
	Total	General Fund	Nongeneral Fund
Nongeneral Funding Source			
Project Cost (estimate at completion):	\$250,000	\$0	\$250,000
Estimated project expenditures first year of biennium:	\$0	\$0	\$0
Estimated project expenditures second year of biennium:	\$250,000	\$0	\$250,000
			Non-general - State
Funding Required:			
	Total	General	Nongeneral
Nongeneral Funding Source			
Funding required for first year of biennium:	\$0	\$0	\$0
Funding required for second year of biennium:	\$250,000	\$0	\$250,000
			Non-general - State
Service Area			Weight
999 ABC 80101 Administrative Services			Primary
Project Related Procurements			
Document Management System FY09			
Procurement Description:	Procure a document system		
Planned Delivery Date:	6/30/2009		
Business Intelligence FY11			
Appropriation Act/Funding Status		Project in Planning -	
Implement Business Intelligence to improve access to information, communication, data reliability, analysis, and data sharing.			
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?			Proposed
Planned project start date:			
	11/1/2010	Planned project end date:	6/29/2012
PPEA Involvement:			

Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	\$865,000	\$0	\$865,000	
Estimated project expenditures first year of biennium:	\$265,000	\$0	\$265,000	Non-general - State
Estimated project expenditures second year of biennium:	\$600,000	\$0	\$600,000	Non-general - State
Funding Required:	Total	General	Nongeneral	Nongeneral Funding Source
Funding required for first year of biennium:	\$265,000	\$0	\$265,000	Non-general - State
Funding required for second year of biennium	\$600,000	\$0	\$600,000	Non-general - State
Service Area				Weight
There are no service areas for this project.				
Project Related Procurements				
There are no procurements for this project				
Procurement Description:				
Planned Delivery Date:				
VoIP Migration FY11				
Appropriation Act/Funding Status			Project in Planning -	
Development of a Voice over Internet Protocol (VoIP) phone system migration path from existing legacy voice solutions (PBX and Key Systems) to a fully integrated VoIP System for the ABC Central and Regional Offices in FY11 and ABC Retail Stores in FY12.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Proposed
Planned project start date:	1/3/2011	Planned project end date:	3/31/2011	
PPEA Involvement:				
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source

Project Cost (estimate at completion):	\$360,000	\$0	\$360,000	
Estimated project expenditures first year of biennium:	\$260,000	\$0	\$260,000	Non-general - State
Estimated project expenditures second year of biennium:	\$100,000	\$0	\$100,000	Non-general - State
Funding Required:	Total	General	Nongeneral	Nongeneral Funding Source
Funding required for first year of biennium:	\$260,000	\$0	\$260,000	Non-general - State
Funding required for second year of biennium	\$100,000	\$0	\$100,000	Non-general - State
Service Area				Weight
There are no service areas for this project.				
Project Related Procurements				
There are no procurements for this project				
Procurement Description:				
Planned Delivery Date:				
FMS Interface FY10				
Appropriation Act/Funding Status			Project in Planning -	
eVA/Performance Interface.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Proposed
Planned project start date:	7/18/2011	Planned project end date:	1/31/2012	
PPEA Involvement:				
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	\$350,000	\$0	\$350,000	
Estimated project expenditures first year of biennium:	\$0	\$0	\$0	

Estimated project expenditures second year of biennium:	\$350,000	\$0	\$350,000	Non-general - State
Funding Required:				
	Total	General	Nongeneral	Nongeneral Funding Source
Funding required for first year of biennium:	\$0	\$0	\$0	
Funding required for second year of biennium	\$350,000	\$0	\$350,000	Non-general - State
Service Area				Weight
There are no service areas for this project.				
Project Related Procurements				
There are no procurements for this project				
Procurement Description:				
Planned Delivery Date:				
Store Security FY10				
Appropriation Act/Funding Status			Project in Planning -	
Implement Scanning Gun WEP Manager Automation tool to assist in WEP (Password change management) for wireless devices in stores. Implement WIPS - Wireless Intrusion Prevention System – Motorola AirDefense WIPS solution to provide 7x24x365 wireless intrusion prevention, vulnerability management and troubleshooting capabilities.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Proposed
Planned project start date: 11/29/2010 Planned project end date: 9/30/2011				
PPEA Involvement:				
Estimated Costs:				
	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	\$480,500	\$0	\$480,500	
Estimated project expenditures first year of biennium:	\$365,500	\$0	\$365,500	Non-general - State
Estimated project expenditures second year of biennium:	\$115,000	\$0	\$115,000	Non-general - State

Funding Required:	Total	General	Nongeneral	Nongeneral Funding Source
Funding required for first year of biennium:	\$365,500	\$0	\$365,500	Non-general - State
Funding required for second year of biennium	\$115,000	\$0	\$115,000	Non-general - State
Service Area			Weight	
There are no service areas for this project.				
Project Related Procurements				
There are no procurements for this project				
Procurement Description:				
Planned Delivery Date:				
Enforcement Training & Education FY11				
Appropriation Act/Funding Status			Project in Planning -	
Develop a method to deliver training and education to support RSVP (Responsible Sellers and Servers: Virginia's Program) and MART (Managers' Alcohol Responsibility Training) for Enforcement.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?			Proposed	
Planned project start date:	7/4/2011	Planned project end date:	4/30/2012	
PPEA Involvement:				
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	\$400,000	\$0	\$400,000	
Estimated project expenditures first year of biennium:	\$0	\$0	\$0	
Estimated project expenditures second year of biennium:	\$400,000	\$0	\$400,000	Non-general - State
Funding Required:	Total	General	Nongeneral	Nongeneral Funding Source

Funding required for first year of biennium:	\$0	\$0	\$0	
Funding required for second year of biennium	\$400,000	\$0	\$400,000	Non-general - State
Service Area			Weight	
There are no service areas for this project.				
Project Related Procurements				
There are no procurements for this project				
Procurement Description:				
Planned Delivery Date:				
ABC Portfolio Web Portal FY11				
Appropriation Act/Funding Status			Project in Planning -	
Develop an internal web portal to present ABC Portfolio information in a unified way.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?			Proposed	
Planned project start date:	7/4/2011	Planned project end date:	6/29/2012	
PPEA Involvement:				
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	\$400,000	\$0	\$400,000	
Estimated project expenditures first year of biennium:	\$0	\$0	\$0	
Estimated project expenditures second year of biennium:	\$400,000	\$0	\$400,000	Non-general - State
Funding Required:	Total	General	Nongeneral	Nongeneral Funding Source
Funding required for first year of biennium:	\$0	\$0	\$0	
Funding required for second year of biennium	\$400,000	\$0	\$400,000	Non-general - State

Service Area			Weight		
There are no service areas for this project.					
Project Related Procurements					
There are no procurements for this project					
Procurement Description:					
Planned Delivery Date:					
CORE Rewrite - FY11					
Appropriation Act/Funding Status			Project in Planning -		
<p>The ABC Bureau of Law Enforcement is charged with enforcing the alcoholic beverage control laws and regulations in the commonwealth. The mission is to improve the quality of life in the commonwealth through the fair and impartial enforcement of laws and regulations governing the manufacture, distribution, sale and consumption of alcoholic beverages and tobacco while utilizing innovative educational and community partnerships.</p> <p>ABC will acquire subject matters experts via statewide contract to rewrite Enforcement CORE modules. CORE is a mainstream application for license payments, approvals, renewals and administration. The modules for Cashier, Admin, and LRM will be updated and rewritten from Delphi to Java, will interface with other enforcement applications, and will use Account Central for user authentication. The new environment will meet enterprise architecture standards, improve compliance with regulations, and support efficiency in government.</p>					
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?					
Planned project start date:		10/25/2010	Planned project end date:		6/29/2012
PPEA Involvement:		No			
Estimated Costs:		Total	General Fund	Nongeneral Fund	Nongeneral Funding Source

Project Cost (estimate at completion):	\$600,000	\$0	\$600,000	
Estimated project expenditures first year of biennium:	\$200,000	\$0	\$200,000	Non-general - State
Estimated project expenditures second year of biennium:	\$400,000	\$0	\$400,000	Non-general - State
Funding Required:	Total	General	Nongeneral	Nongeneral Funding Source
Funding required for first year of biennium:	\$200,000	\$0	\$200,000	Non-general - State
Funding required for second year of biennium	\$400,000	\$0	\$400,000	Non-general - State
Service Area				Weight
999 ABC 30403 Enforcement and Regulation of Alcoholic Beverage Control Laws				Primary
Project Related Procurements				
CORE Rewrite FY11 Procurement				
Procurement Description:	<p>The ABC Bureau of Law Enforcement is charged with enforcing the alcoholic beverage control laws and regulations in the commonwealth. The mission is to improve the quality of life in the commonwealth through the fair and impartial enforcement of laws and regulations governing the manufacture, distribution, sale and consumption of alcoholic beverages and tobacco while utilizing innovative educational and community partnerships.</p> <p>ABC will acquire subject matters experts via statewide contract to rewrite Enforcement CORE modules. CORE is a mainstream application for license payments, approvals, renewals and administration. The modules for Cashier, Admin, and LRM will be updated and rewritten from Delphi to Java, will interface with other enforcement applications, and will use Account Central for user authentication. The new environment will meet enterprise architecture standards, improve compliance with regulations, and support efficiency in government.</p>			
Planned Delivery Date:	6/29/2012			
General Services Application Java Conversions FY11				
Appropriation Act/Funding Status			Project in Planning -	
<p>The Department of Alcoholic Beverage Control issues licenses based upon beverage type, establishment type, and/or place of consumption. The licenses allow for the serving and/or sale of wine, beer, and/or mixed beverages. The ABC Tax Management Section Collects the wholesale wine and malt beverage taxes for all wine and beer sold in the Commonwealth. ABC will acquire subject matter experts via statewide contract to convert the existing Malt Beverage and Wine Tax PowerBuilder applications to Java, which will meet enterprise architecture standards, improve compliance with regulations, and support efficiency in government.</p>				

Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				
Planned project start date:	10/25/2010	Planned project end date:	11/30/2011	
PPEA Involvement:	No			
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	\$330,000	\$0	\$330,000	
Estimated project expenditures first year of biennium:	\$215,000	\$0	\$215,000	Non-general - State
Estimated project expenditures second year of biennium:	\$115,000	\$0	\$115,000	Non-general - State
Funding Required:	Total	General	Nongeneral	Nongeneral Funding Source
Funding required for first year of biennium:	\$215,000	\$0	\$215,000	Non-general - State
Funding required for second year of biennium	\$115,000	\$0	\$115,000	Non-general - State
Service Area				Weight
999 ABC 80101 Administrative Services				Primary
999 ABC 30403 Enforcement and Regulation of Alcoholic Beverage Control Laws				Secondary
Project Related Procurements				
General Services PowerBuilder to Java Conversions FY11				
Procurement Description:	<p>The Department of Alcoholic Beverage Control issues licenses based upon beverage type, establishment type, and/or place of consumption. The licenses allow for the serving and/or sale of wine, beer, and/or mixed beverages. The ABC Tax Management Section Collects the wholesale wine and malt beverage taxes for all wine and beer sold in the Commonwealth.</p> <p>ABC will acquire subject matter experts via statewide contract to convert the existing Malt Beverage and Wine Tax PowerBuilder applications to Java, which will meet enterprise architecture standards, improve compliance with regulations, and support efficiency in government.</p>			
Planned Delivery Date:	2/29/2012			

Infrastructure Security FY11				
Appropriation Act/Funding Status			Project in Planning -	
<p>Multiple IT Infrastructure enhancements are required to bring outdated technologies current to support ABC Central Office to maintain PCI-DSS and SEC 501 security standards. These may include, but will not be limited to, SEC 501 remediation based on audit findings, managed firewall at Central Office to support external and out-of-scope systems (e.g., Conveyor Control systems, Johnson Controls, Sonitrol, and Security Cameras), changes at ABC Retail Stores to move PCI equipment behind the firewall, and Legacy VPN replacement.</p> <ul style="list-style-type: none"> SEC 501 compliance corrective action plan details 379 points of non-compliance to reach minimum levels of IT security for state agencies. PCI remediation plan specifies: "Proper, firewalled segmentation must be supported by a documented rule set for all network firewalls and access control lists in the cardholder data environment. " Legacy VPN system is End of Life 				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				
Planned project start date:	11/15/2010	Planned project end date:	6/29/2012	
PPEA Involvement:	No			
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	\$500,000	\$0	\$500,000	
Estimated project expenditures first year of biennium:	\$350,000	\$0	\$350,000	Non-general - State
Estimated project expenditures second year of biennium:	\$150,000	\$0	\$150,000	Non-general - State
Funding Required:	Total	General	Nongeneral	Nongeneral Funding Source
Funding required for first year of biennium:	\$350,000	\$0	\$350,000	Non-general - State
Funding required for second year of biennium	\$150,000	\$0	\$150,000	Non-general - State
Service Area				Weight
999 ABC 80102 Alcoholic Beverage Control Retail Store Operations				Primary
999 ABC 80101 Administrative Services				Secondary
Project Related Procurements				

Infrastructure Security Program APR FY11				
Procurement Description:	Procure services via statewide contract and enter into an agreement to have an Information Security Program developed for the Department of Alcoholic Beverage Control.			
Planned Delivery Date:	6/29/2012			
eRetail License Application FY12				
Appropriation Act/Funding Status			Project in Planning -	
E-Licensee Orders application is a new application for the Wholesale Retail division to provide a way for licensee to create orders on the web. This application will improve the effectiveness of ABC's Wholesale Retail division ability to accept licensee orders. Additional eRetail License applications will be required to support ABC Enforcement.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				
Planned project start date:	7/4/2011	Planned project end date:	6/29/2012	
PPEA Involvement:	No			
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	\$410,000	\$0	\$410,000	
Estimated project expenditures first year of biennium:	\$0	\$0	\$0	
Estimated project expenditures second year of biennium:	\$410,000	\$0	\$410,000	Non-general - State
Funding Required:	Total	General	Nongeneral	Nongeneral Funding Source
Funding required for first year of biennium:	\$0	\$0	\$0	
Funding required for second year of biennium:	\$410,000	\$0	\$410,000	Non-general - State
Service Area				Weight
There are no service areas for this project.				
Project Related Procurements				

There are no procurements for this project				
Procurement Description:				
Planned Delivery Date:				
Enforcement Application Tracking FY11				
Appropriation Act/Funding Status			Project in Planning -	
Evidence Tracking Application, and inventory tracking system, for ABC Enforcement Division.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				
Planned project start date:	11/15/2010	Planned project end date:	3/31/2011	
PPEA Involvement:	No			
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	\$200,000	\$0	\$200,000	
Estimated project expenditures first year of biennium:	\$200,000	\$0	\$200,000	Non-general - State
Estimated project expenditures second year of biennium:	\$0	\$0	\$0	
Funding Required:	Total	General	Nongeneral	Nongeneral Funding Source
Funding required for first year of biennium:	\$200,000	\$0	\$200,000	Non-general - State
Funding required for second year of biennium	\$0	\$0	\$0	
Service Area				Weight
There are no service areas for this project.				
Project Related Procurements				
There are no procurements for this project				
Procurement Description:				
Planned Delivery Date:				

POS Store Software Upgrades FY12				
Appropriation Act/Funding Status			Project in Planning -	
Upgrade POS Retail Store Software Applications on Servers, Registers, and Licensee Workstations to comply with ITP Product Roadmap (e.g. Windows, Microsoft, McAfee, etc.).				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				
Planned project start date: 7/4/2011 Planned project end date: 3/30/2012				
PPEA Involvement:		No		
Estimated Costs:				
	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	\$350,000	\$0	\$350,000	
Estimated project expenditures first year of biennium:	\$0	\$0	\$0	
Estimated project expenditures second year of biennium:	\$350,000	\$0	\$350,000	Non-general - State
Funding Required:				
	Total	General	Nongeneral	Nongeneral Funding Source
Funding required for first year of biennium:	\$0	\$0	\$0	
Funding required for second year of biennium	\$350,000	\$0	\$350,000	Non-general - State
Service Area				Weight
There are no service areas for this project.				
Project Related Procurements				
There are no procurements for this project				
Procurement Description:				
Planned Delivery Date:				
ABC Application Software Upgrades FY11				
Appropriation Act/Funding Status			Project in Planning -	

Upgrade existing ABC Application Software platforms to comply with ITP Product Roadmaps (e.g. Oracle, WebLogic, SQL, etc.).				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				
Planned project start date:	12/1/2010	Planned project end date:	5/31/2012	
PPEA Involvement:	No			
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	\$300,000	\$0	\$300,000	
Estimated project expenditures first year of biennium:	\$150,000	\$0	\$150,000	Non-general - State
Estimated project expenditures second year of biennium:	\$150,000	\$0	\$150,000	Non-general - State
Funding Required:	Total	General	Nongeneral	Nongeneral Funding Source
Funding required for first year of biennium:	\$150,000	\$0	\$150,000	Non-general - State
Funding required for second year of biennium	\$150,000	\$0	\$150,000	Non-general - State
Service Area				Weight
There are no service areas for this project.				
Project Related Procurements				
There are no procurements for this project				
Procurement Description:				
Planned Delivery Date:				
VTC Upgrade FY12				
Appropriation Act/Funding Status			Project in Planning -	
Upgrade ABC Video TeleConferencing equipment in 8 Regional Offices, Central Office, and expansion to new facilities. Phase I will include turn-key maintenance by local service provider to standardize and stabilize equipment features and functionality. Phase II will include possible hardware replacement of all VTC equipment to ensure software solution meets or exceeds ITP Roadmap software application baseline.				

Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				
Planned project start date:	1/2/2012	Planned project end date:	6/29/2012	
PPEA Involvement:	No			
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	\$700,000	\$0	\$700,000	
Estimated project expenditures first year of biennium:	\$100,000	\$0	\$100,000	Non-general - State
Estimated project expenditures second year of biennium:	\$600,000	\$0	\$600,000	Non-general - State
Funding Required:	Total	General	Nongeneral	Nongeneral Funding Source
Funding required for first year of biennium:	\$100,000	\$0	\$100,000	Non-general - State
Funding required for second year of biennium	\$600,000	\$0	\$600,000	Non-general - State
Service Area				Weight
There are no service areas for this project.				
Project Related Procurements				
There are no procurements for this project				
Procurement Description:				
Planned Delivery Date:				

Report Title: Draft Appendix A 10 - 12 Report

Agency: Department of Alcoholic Beverage Control (ABC) Date: 11/2/2010

Major Projects

POS Upgrade Project FY09

Appropriation Act/Funding Status

Active Project - Funded

Upgrade the Point-Of-Sale (POS) System for all VABC stores to meet Payment Card Industry (PCI) Data Security Standard (DSS) compliance. The Point-Of-Sale (POS) system is the cash register system for 333+ ABC retail stores. POS is involved with the collection of sales and revenue data and tracking inventory of products sold.

In order to maintain PCI-DSS compliance, the ABC must upgrade the existing Point-of-Sale application from Transactionware GM V8.0.1 to V9.5, and Transnet to version 1.6. The application upgrade will incorporate the application enhancements made in V8.0.1 as well as certification of software for V.9.5 to maintain PCI-DSS compliance. Additionally, the existing POS hardware is over seven (7) years old and is at the end of its service life cycle. The hardware replacement will consist of POS equipment including cash registers, cash drawers, receipt printers, product scanners, signature capture devices, back office servers, licensee workstations, wireless scanners, cables and connectors, equipment racks, etc., as well as associated software upgrades for servers and workstations. The ABC will upgrade the POS application and will replace the POS hardware and operating system software to ensure PCI compliance is maintained and equipment can be serviced and maintained to support day-to-day operations. The application upgrade will include project planning and development approval, functional specification development and signoff, product development, procedure development and user acceptance testing, pilot acceptance, and application rollout. The hardware replacement will include requirements gathering and RFP development, hardware platform configuration, imaging, user acceptance testing, pilot and deployment. IV&V activities will occur on both the application upgrade phase and hardware replacement phase of the POS System Upgrade. There will be no training required for the application upgrade or hardware replacement.

The ABC will be owner of the POS System, and will be responsible for and control implementation, scope, costs, and resources. Selected vendor(s) will provide project delivery management, project management, quality assurance and technical consulting assistance, as required. Stakeholders include customers both internal and external to the ABC in accepting and protecting sensitive credit card data. Internal stakeholders include the Wholesale/Retail Operations staff (application owner) and Information Technology Services Division staff (Project Sponsor, Program Manager and Project Manager). The Project Sponsor will be the ultimate point of resolution for any issue or problem that cannot be resolved by the Project Manager or Program Manager. The Wholesale/Retail Operations Director will review and validate project deliverables, as well as represent the customer's interests and serve as a project liaison for all customers. The Project Manager will provide a daily status update to the Program Manager, will coordinate directly with vendor(s), will be directly responsible for the day-to-day execution of the project including project schedules and budget, and will be the first point of resolution for issues or problems that arise during project execution. The Project Manager will also be responsible for completion of the Project Closeout Report and project execution. The Program Manager will resolve any issues or problems that cannot be resolved by the Project Manager. External stakeholders include selected vendors for POS application development, delivery, testing and implementation, as well as hardware service providers for the hardware replacement initiative. The vendors will be responsible for delivery of application upgrade and maintenance, and hardware replacement and maintenance, in accordance with defined and approved SOWs.

The POS system upgrade will not impact existing business processes as the project is required to achieve Payment Card Industry (PCI) data security standards (DSS) com

Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?

Continuing

Planned project start date:	3/17/2009	Planned project end date:	11/24/2010
PPEA Involvement:			
Estimated Costs:			
	Total	General Fund	Nongeneral Fund
Project Cost (estimate at completion):	\$10,022,890		
Estimated project expenditures first year of biennium:	\$0	\$0	\$0
Estimated project expenditures second year of biennium:	\$0	\$0	\$0
Service Area			
			Weight
There are no service areas for this project.			
Project Related Procurements			
POS 9.5 Application Upgrade Procurement FY09			
Procurement Description:	The ABC operates a Point-Of-Sale (POS) system in 333+ ABC retail stores which must maintain Payment Card Industry (PCI) Data Security Standard (DSS) compliance. In order to maintain PCI-DSS compliance, the ABC must upgrade the existing Point-of-Sale application. This upgrade effort will include the application development enhancements and PCI-DSS compliance certification.		
Planned Delivery Date:	9/15/2010		
POS 9.5 Barcode Scanner Procurement FY09			
Procurement Description:	The ABC operates a Point-Of-Sale (POS) system in 334+ ABC retail stores which must maintain Payment Card Industry (PCI) Data Security Standard (DSS) compliance. In order to maintain PCI-DSS compliance, the ABC will upgrade the existing Point-of-Sale application to v.9.5 which supports the Motorola MC3090 or MC9060 (discontinued) handheld device used to capture, move and manage data in real-time for POS retail operations. This competitive procurement will be for the purchase and maintenance of Motorola MC3090 handheld devices, to include charging cradles, batteries, power supply, and cables.		
Planned Delivery Date:	3/4/2010		
POS 9.5 Hardware License Procurement FY09			
Procurement Description:	The ABC operates a Point-Of-Sale (POS) system in 334+ ABC retail stores which must maintain Payment Card Industry (PCI) Data Security Standard (DSS) compliance. In order to maintain PCI-DSS compliance, the ABC will upgrade the existing Point-of-Sale application to v.9.5 which has been certified to operate with Windows Server 2003,		

	Windows XP, and MS SQL. This procurement will be processed through an existing VITA statewide contract for the purchase of the Windows Server 2003 licenses, Windows XP Professional upgrade licenses, and MS SQL server licenses.			
Planned Delivery Date:	12/15/2009			
POS 9.5 System Hardware Procurement FY09				
Procurement Description:	The ABC operates a Point-Of-Sale (POS) system in 334+ ABC retail stores which must maintain Payment Card Industry (PCI) Data Security Standard (DSS) compliance. In order to maintain PCI-DSS compliance, the ABC is upgrading the existing Point-of-Sale application to v.9.5. As part of the upgrade, the ABC will replace the existing POS hardware which is over seven (7) years old and is at the end of its service life cycle. This hardware replacement competitive procurement will include the purchase of POS cash registers, cash drawers, receipt printers, back office servers, licensee workstations, scanners, cables and connectors.			
Planned Delivery Date:	5/28/2010			
POS 9.5 Printer Upgrade Procurement FY09				
Procurement Description:	The ABC operates a Point-Of-Sale (POS) system in 334+ ABC retail stores which must maintain Payment Card Industry (PCI) Data Security Standard (DSS) compliance. In order to maintain PCI-DSS compliance, the ABC is upgrading the existing Point-of-Sale application to v.9.5. As part of the upgrade, the ABC will replace the existing POS system printers (HPLJ 6p) which are over seven (7) years old and have reached the end of their service life cycle. This hardware printer procurement from VITA Statewide Contract will include the purchase of HP stand-alone print devices (HPLJ3005) and associated USB cables.			
Planned Delivery Date:	5/28/2010			
e-Commerce FY11				
Appropriation Act/Funding Status			Project in Planning -	
Implement an Electronic Commerce (eCommerce) system to support special orders, licensee orders, licensee applications, and wine label approval.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Proposed
Planned project start date: 1/3/2011 Planned project end date: 6/29/2012				
PPEA Involvement:				
Estimated Costs:				
	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	\$3,095,000	\$0	\$3,095,000	
Estimated project expenditures first year of	\$95,000	\$0	\$95,000	Non-general - State

biennium:				
Estimated project expenditures second year of biennium:	\$3,000,000	\$0	\$3,000,000	Non-general - State
Funding Required:				
	Total	General	Nongeneral	Nongeneral Funding Source
Funding required for first year of biennium:	\$95,000	\$0	\$95,000	Non-general - State
Funding required for second year of biennium	\$3,000,000	\$0	\$3,000,000	Non-general - State
Service Area				Weight
999 ABC 30403 Enforcement and Regulation of Alcoholic Beverage Control Laws				Primary
999 ABC 80101 Administrative Services				Secondary
999 ABC 80102 Alcoholic Beverage Control Retail Store Operations				Secondary
999 ABC 80103 Alcoholic Beverage Purchasing, Warehousing and Distribution				Secondary
Project Related Procurements				
There are no procurements for this project				
Procurement Description:				
Planned Delivery Date:				
Web Presence FY11				
Appropriation Act/Funding Status			Project in Planning -	
Implement an Agency-wide web presence (footprint) to support ABC communications and education, as well as to publish ECM publications externally to customers.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Proposed
Planned project start date: 7/1/2011 Planned project end date: 6/29/2012				
PPEA Involvement:				
Estimated Costs:				
	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	\$1,100,000	\$0	\$1,100,000	

Estimated project expenditures first year of biennium:	\$0	\$0	\$0	
Estimated project expenditures second year of biennium:	\$1,100,000	\$0	\$1,100,000	Non-general - State
Funding Required:				
	Total	General	Nongeneral	Nongeneral Funding Source
Funding required for first year of biennium:	\$0	\$0	\$0	
Funding required for second year of biennium	\$1,100,000	\$0	\$1,100,000	Non-general - State
Service Area				Weight
999 ABC 80101 Administrative Services				Primary
Project Related Procurements				
There are no procurements for this project				
Procurement Description:				
Planned Delivery Date:				

Non-Major Projects				
ABC Data Warehouse FY11				
Appropriation Act/Funding Status			Project in Planning - Fully Funded NGF 100%	
Expand data warehouse capabilities into finance, policy and analysis.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Proposed
Planned project start date: 7/1/2011 Planned project end date: 6/29/2012				
PPEA Involvement:				
Estimated Costs:				
	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	\$750,000	\$0	\$750,000	

Estimated project expenditures first year of biennium:	\$0	\$0	\$0	
Estimated project expenditures second year of biennium:	\$750,000	\$0	\$750,000	Non-general - State
Funding Required:				
	Total	General	Nongeneral	Nongeneral Funding Source
Funding required for first year of biennium:	\$0	\$0	\$0	
Funding required for second year of biennium	\$750,000	\$0	\$750,000	Non-general - State
Service Area				Weight
999 ABC 80102 Alcoholic Beverage Control Retail Store Operations				Primary
999 ABC 80103 Alcoholic Beverage Purchasing, Warehousing and Distribution				Secondary
Project Related Procurements				
ETL Tool FY07				
Procurement Description:	ETL tool			
Planned Delivery Date:	10/1/2006			
Electronic Content Management System FY10				
Appropriation Act/Funding Status			Project in Planning - Fully Funded NGF 100%	
Development of an electronic content management system for ABC, with a primary focus on Human Resource records. System will attempt to entirely replace all hard copy records with virtualized images accessible at will and evaluated as legally acceptable, and will encompass at a minimum use of shared services for records storage and retrieval.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Proposed
Planned project start date: 7/1/2011 Planned project end date: 6/29/2012				
PPEA Involvement:				
Estimated Costs:				
	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	\$250,000	\$0	\$250,000	

Estimated project expenditures first year of biennium:	\$0	\$0	\$0	
Estimated project expenditures second year of biennium:	\$250,000	\$0	\$250,000	Non-general - State
Funding Required:				
	Total	General	Nongeneral	Nongeneral Funding Source
Funding required for first year of biennium:	\$0	\$0	\$0	
Funding required for second year of biennium	\$250,000	\$0	\$250,000	Non-general - State
Service Area			Weight	
999 ABC 80101 Administrative Services			Primary	
Project Related Procurements				
Document Management System FY09				
Procurement Description:	Procure a document system			
Planned Delivery Date:	6/30/2009			
Business Intelligence FY11				
Appropriation Act/Funding Status			Project in Planning -	
Implement Business Intelligence to improve access to information, communication, data reliability, analysis, and data sharing.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?			Proposed	
Planned project start date: 11/1/2010 Planned project end date: 6/29/2012				
PPEA Involvement:				
Estimated Costs:				
	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	\$865,000	\$0	\$865,000	
Estimated project expenditures first year of biennium:	\$265,000	\$0	\$265,000	Non-general - State
Estimated project expenditures second year of	\$600,000	\$0	\$600,000	Non-general - State

biennium:				
Funding Required:				
	Total	General	Nongeneral	Nongeneral Funding Source
Funding required for first year of biennium:	\$265,000	\$0	\$265,000	Non-general - State
Funding required for second year of biennium	\$600,000	\$0	\$600,000	Non-general - State
Service Area				Weight
There are no service areas for this project.				
Project Related Procurements				
There are no procurements for this project				
Procurement Description:				
Planned Delivery Date:				
VoIP Migration FY11				
Appropriation Act/Funding Status			Project in Planning -	
Development of a Voice over Internet Protocol (VoIP) phone system migration path from existing legacy voice solutions (PBX and Key Systems) to a fully integrated VoIP System for the ABC Central and Regional Offices in FY11 and ABC Retail Stores in FY12.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Proposed
Planned project start date: 1/3/2011 Planned project end date: 3/31/2011				
PPEA Involvement:				
Estimated Costs:				
	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	\$360,000	\$0	\$360,000	
Estimated project expenditures first year of biennium:	\$260,000	\$0	\$260,000	Non-general - State
Estimated project expenditures second year of biennium:	\$100,000	\$0	\$100,000	Non-general - State

Funding Required:	Total	General	Nongeneral	Nongeneral Funding Source
Funding required for first year of biennium:	\$260,000	\$0	\$260,000	Non-general - State
Funding required for second year of biennium	\$100,000	\$0	\$100,000	Non-general - State
Service Area			Weight	
There are no service areas for this project.				
Project Related Procurements				
There are no procurements for this project				
Procurement Description:				
Planned Delivery Date:				
FMS Interface FY10				
Appropriation Act/Funding Status			Project in Planning -	
eVA/Performance Interface.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Proposed
Planned project start date:	7/18/2011	Planned project end date:	1/31/2012	
PPEA Involvement:				
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	\$350,000	\$0	\$350,000	
Estimated project expenditures first year of biennium:	\$0	\$0	\$0	
Estimated project expenditures second year of biennium:	\$350,000	\$0	\$350,000	Non-general - State
Funding Required:	Total	General	Nongeneral	Nongeneral Funding Source
Funding required for first year of biennium:	\$0	\$0	\$0	

Funding required for second year of biennium	\$350,000	\$0	\$350,000	Non-general - State
Service Area			Weight	
There are no service areas for this project.				
Project Related Procurements				
There are no procurements for this project				
Procurement Description:				
Planned Delivery Date:				
Store Security FY10				
Appropriation Act/Funding Status			Project in Planning -	
Implement Scanning Gun WEP Manager Automation tool to assist in WEP (Password change management) for wireless devices in stores. Implement WIPS - Wireless Intrusion Prevention System – Motorola AirDefense WIPS solution to provide 7x24x365 wireless intrusion prevention, vulnerability management and troubleshooting capabilities.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?			Proposed	
Planned project start date:	11/29/2010	Planned project end date:	9/30/2011	
PPEA Involvement:				
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	\$480,500	\$0	\$480,500	
Estimated project expenditures first year of biennium:	\$365,500	\$0	\$365,500	Non-general - State
Estimated project expenditures second year of biennium:	\$115,000	\$0	\$115,000	Non-general - State
Funding Required:	Total	General	Nongeneral	Nongeneral Funding Source
Funding required for first year of biennium:	\$365,500	\$0	\$365,500	Non-general - State
Funding required for second year of biennium	\$115,000	\$0	\$115,000	Non-general - State

Service Area				Weight	
There are no service areas for this project.					
Project Related Procurements					
There are no procurements for this project					
Procurement Description:					
Planned Delivery Date:					
Enforcement Training & Education FY11					
Appropriation Act/Funding Status			Project in Planning -		
Develop a method to deliver training and education to support RSVP (Responsible Sellers and Servers: Virginia's Program) and MART (Managers' Alcohol Responsibility Training) for Enforcement.					
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Proposed	
Planned project start date:		7/4/2011		Planned project end date: 4/30/2012	
PPEA Involvement:					
Estimated Costs:		Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):		\$400,000	\$0	\$400,000	
Estimated project expenditures first year of biennium:		\$0	\$0	\$0	
Estimated project expenditures second year of biennium:		\$400,000	\$0	\$400,000	Non-general - State
Funding Required:		Total	General	Nongeneral	Nongeneral Funding Source
Funding required for first year of biennium:		\$0	\$0	\$0	
Funding required for second year of biennium:		\$400,000	\$0	\$400,000	Non-general - State
Service Area				Weight	
There are no service areas for this project.					
Project Related Procurements					

There are no procurements for this project				
Procurement Description:				
Planned Delivery Date:				
ABC Portfolio Web Portal FY11				
Appropriation Act/Funding Status			Project in Planning -	
Develop an internal web portal to present ABC Portfolio information in a unified way.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Proposed
Planned project start date:	7/4/2011	Planned project end date:	6/29/2012	
PPEA Involvement:				
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	\$400,000	\$0	\$400,000	
Estimated project expenditures first year of biennium:	\$0	\$0	\$0	
Estimated project expenditures second year of biennium:	\$400,000	\$0	\$400,000	Non-general - State
Funding Required:	Total	General	Nongeneral	Nongeneral Funding Source
Funding required for first year of biennium:	\$0	\$0	\$0	
Funding required for second year of biennium	\$400,000	\$0	\$400,000	Non-general - State
Service Area				Weight
There are no service areas for this project.				
Project Related Procurements				
There are no procurements for this project				
Procurement Description:				
Planned Delivery Date:				

CORE Rewrite - FY11

Appropriation Act/Funding Status

Project in Planning -

The ABC Bureau of Law Enforcement is charged with enforcing the alcoholic beverage control laws and regulations in the commonwealth. The mission is to improve the quality of life in the commonwealth through the fair and impartial enforcement of laws and regulations governing the manufacture, distribution, sale and consumption of alcoholic beverages and tobacco while utilizing innovative educational and community partnerships.

ABC will acquire subject matters experts via statewide contract to rewrite Enforcement CORE modules. CORE is a mainstream application for license payments, approvals, renewals and administration. The modules for Cashier, Admin, and LRM will be updated and rewritten from Delphi to Java, will interface with other enforcement applications, and will use Account Central for user authentication. The new environment will meet enterprise architecture standards, improve compliance with regulations, and support efficiency in government.

Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?

Planned project start date:	10/25/2010	Planned project end date:	6/29/2012
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PPEA Involvement:	No
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Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	\$600,000	\$0	\$600,000	
Estimated project expenditures first year of biennium:	\$200,000	\$0	\$200,000	Non-general - State
Estimated project expenditures second year of biennium:	\$400,000	\$0	\$400,000	Non-general - State

Funding Required:	Total	General	Nongeneral	Nongeneral Funding Source
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Funding required for first year of biennium:	\$200,000	\$0	\$200,000	Non-general - State
Funding required for second year of biennium	\$400,000	\$0	\$400,000	Non-general - State
Service Area			Weight	
999 ABC 30403 Enforcement and Regulation of Alcoholic Beverage Control Laws			Primary	
Project Related Procurements				
CORE Rewrite FY11 Procurement				
Procurement Description:	<p>The ABC Bureau of Law Enforcement is charged with enforcing the alcoholic beverage control laws and regulations in the commonwealth. The mission is to improve the quality of life in the commonwealth through the fair and impartial enforcement of laws and regulations governing the manufacture, distribution, sale and consumption of alcoholic beverages and tobacco while utilizing innovative educational and community partnerships.</p> <p>ABC will acquire subject matters experts via statewide contract to rewrite Enforcement CORE modules. CORE is a mainstream application for license payments, approvals, renewals and administration. The modules for Cashier, Admin, and LRM will be updated and rewritten from Delphi to Java, will interface with other enforcement applications, and will use Account Central for user authentication. The new environment will meet enterprise architecture standards, improve compliance with regulations, and support efficiency in government.</p>			
Planned Delivery Date:	6/29/2012			
General Services Application Java Conversions FY11				
Appropriation Act/Funding Status			Project in Planning -	
<p>The Department of Alcoholic Beverage Control issues licenses based upon beverage type, establishment type, and/or place of consumption. The licenses allow for the serving and/or sale of wine, beer, and/or mixed beverages. The ABC Tax Management Section Collects the wholesale wine and malt beverage taxes for all wine and beer sold in the Commonwealth. ABC will acquire subject matter experts via statewide contract to convert the existing Malt Beverage and Wine Tax PowerBuilder applications to Java, which will meet enterprise architecture standards, improve compliance with regulations, and support efficiency in government.</p>				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				
Planned project start date:	10/25/2010	Planned project end date:	11/30/2011	
PPEA Involvement:	No			
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source

Project Cost (estimate at completion):	\$330,000	\$0	\$330,000	
Estimated project expenditures first year of biennium:	\$215,000	\$0	\$215,000	Non-general - State
Estimated project expenditures second year of biennium:	\$115,000	\$0	\$115,000	Non-general - State
Funding Required:	Total	General	Nongeneral	Nongeneral Funding Source
Funding required for first year of biennium:	\$215,000	\$0	\$215,000	Non-general - State
Funding required for second year of biennium	\$115,000	\$0	\$115,000	Non-general - State
Service Area				Weight
999 ABC 80101 Administrative Services				Primary
999 ABC 30403 Enforcement and Regulation of Alcoholic Beverage Control Laws				Secondary
Project Related Procurements				
General Services PowerBuilder to Java Conversions FY11				
Procurement Description:	<p>The Department of Alcoholic Beverage Control issues licenses based upon beverage type, establishment type, and/or place of consumption. The licenses allow for the serving and/or sale of wine, beer, and/or mixed beverages. The ABC Tax Management Section Collects the wholesale wine and malt beverage taxes for all wine and beer sold in the Commonwealth.</p> <p>ABC will acquire subject matter experts via statewide contract to convert the existing Malt Beverage and Wine Tax PowerBuilder applications to Java, which will meet enterprise architecture standards, improve compliance with regulations, and support efficiency in government.</p>			
Planned Delivery Date:	2/29/2012			
Infrastructure Security FY11				
Appropriation Act/Funding Status			Project in Planning -	
<p>Multiple IT Infrastructure enhancements are required to bring outdated technologies current to support ABC Central Office to maintain PCI-DSS and SEC 501 security standards. These may include, but will not be limited to, SEC 501 remediation based on audit findings, managed firewall at Central Office to support external and out-of-scope systems (e.g., Conveyor Control systems, Johnson Controls, Sonitrol, and Security Cameras), changes at ABC Retail Stores to move PCI equipment behind the firewall, and Legacy VPN replacement.</p> <p>· SEC 501 compliance corrective action plan details 379 points of non-compliance to reach minimum levels of IT security for state agencies.</p>				

<ul style="list-style-type: none"> · PCI remediation plan specifies: "Proper, firewalled segmentation must be supported by a documented rule set for all network firewalls and access control lists in the cardholder data environment. " · Legacy VPN system is End of Life 				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				
Planned project start date:	11/15/2010	Planned project end date:	6/29/2012	
PPEA Involvement:	No			
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	\$500,000	\$0	\$500,000	
Estimated project expenditures first year of biennium:	\$350,000	\$0	\$350,000	Non-general - State
Estimated project expenditures second year of biennium:	\$150,000	\$0	\$150,000	Non-general - State
Funding Required:	Total	General	Nongeneral	Nongeneral Funding Source
Funding required for first year of biennium:	\$350,000	\$0	\$350,000	Non-general - State
Funding required for second year of biennium	\$150,000	\$0	\$150,000	Non-general - State
Service Area				Weight
999 ABC 80102 Alcoholic Beverage Control Retail Store Operations				Primary
999 ABC 80101 Administrative Services				Secondary
Project Related Procurements				
Infrastructure Security Program APR FY11				
Procurement Description:	Procure services via statewide contract and enter into an agreement to have an Information Security Program developed for the Department of Alcoholic Beverage Control.			
Planned Delivery Date:	6/29/2012			
eRetail License Application FY12				
Appropriation Act/Funding Status			Project in Planning -	

E-Licensee Orders application is a new application for the Wholesale Retail division to provide a way for licensee to create orders on the web. This application will improve the effectiveness of ABC's Wholesale Retail division ability to accept licensee orders. Additional eRetail License applications will be required to support ABC Enforcement.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				
Planned project start date: 7/4/2011 Planned project end date: 6/29/2012				
PPEA Involvement:		No		
Estimated Costs:				
	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	\$410,000	\$0	\$410,000	
Estimated project expenditures first year of biennium:	\$0	\$0	\$0	
Estimated project expenditures second year of biennium:	\$410,000	\$0	\$410,000	Non-general - State
Funding Required:				
	Total	General	Nongeneral	Nongeneral Funding Source
Funding required for first year of biennium:	\$0	\$0	\$0	
Funding required for second year of biennium	\$410,000	\$0	\$410,000	Non-general - State
Service Area				Weight
There are no service areas for this project.				
Project Related Procurements				
There are no procurements for this project				
Procurement Description:				
Planned Delivery Date:				
Enforcement Application Tracking FY11				
Appropriation Act/Funding Status			Project in Planning -	
Evidence Tracking Application, and inventory tracking system, for ABC Enforcement Division.				

Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				
Planned project start date:	11/15/2010	Planned project end date:	3/31/2011	
PPEA Involvement:	No			
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	\$200,000	\$0	\$200,000	
Estimated project expenditures first year of biennium:	\$200,000	\$0	\$200,000	Non-general - State
Estimated project expenditures second year of biennium:	\$0	\$0	\$0	
Funding Required:	Total	General	Nongeneral	Nongeneral Funding Source
Funding required for first year of biennium:	\$200,000	\$0	\$200,000	Non-general - State
Funding required for second year of biennium	\$0	\$0	\$0	
Service Area				Weight
There are no service areas for this project.				
Project Related Procurements				
There are no procurements for this project				
Procurement Description:				
Planned Delivery Date:				
POS Store Software Upgrades FY12				
Appropriation Act/Funding Status			Project in Planning -	
Upgrade POS Retail Store Software Applications on Servers, Registers, and Licensee Workstations to comply with ITP Product Roadmap (e.g. Windows, Microsoft, McAfee, etc.).				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				

Planned project start date:	7/4/2011	Planned project end date:	3/30/2012
PPEA Involvement:	No		
Estimated Costs:			
	Total	General Fund	Nongeneral Fund
Nongeneral Funding Source			
Project Cost (estimate at completion):	\$350,000	\$0	\$350,000
Estimated project expenditures first year of biennium:	\$0	\$0	\$0
Estimated project expenditures second year of biennium:	\$350,000	\$0	\$350,000
			Non-general - State
Funding Required:			
	Total	General	Nongeneral
Nongeneral Funding Source			
Funding required for first year of biennium:	\$0	\$0	\$0
Funding required for second year of biennium:	\$350,000	\$0	\$350,000
			Non-general - State
Service Area			Weight
There are no service areas for this project.			
Project Related Procurements			
There are no procurements for this project			
Procurement Description:			
Planned Delivery Date:			
ABC Application Software Upgrades FY11			
Appropriation Act/Funding Status		Project in Planning -	
Upgrade existing ABC Application Software platforms to comply with ITP Product Roadmaps (e.g. Oracle, WebLogic, SQL, etc.).			
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?			
Planned project start date:	12/1/2010	Planned project end date:	5/31/2012
PPEA Involvement:	No		

Estimated Costs:				
	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	\$300,000	\$0	\$300,000	
Estimated project expenditures first year of biennium:	\$150,000	\$0	\$150,000	Non-general - State
Estimated project expenditures second year of biennium:	\$150,000	\$0	\$150,000	Non-general - State
Funding Required:				
	Total	General	Nongeneral	Nongeneral Funding Source
Funding required for first year of biennium:	\$150,000	\$0	\$150,000	Non-general - State
Funding required for second year of biennium	\$150,000	\$0	\$150,000	Non-general - State
Service Area			Weight	
There are no service areas for this project.				
Project Related Procurements				
There are no procurements for this project				
Procurement Description:				
Planned Delivery Date:				
VTC Upgrade FY12				
Appropriation Act/Funding Status			Project in Planning -	
Upgrade ABC Video TeleConferencing equipment in 8 Regional Offices, Central Office, and expansion to new facilities. Phase I will include turn-key maintenance by local service provider to standardize and stabilize equipment features and functionality. Phase II will include possible hardware replacement of all VTC equipment to ensure software solution meets or exceeds ITP Roadmap software application baseline.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				
Planned project start date:	1/2/2012	Planned project end date:	6/29/2012	
PPEA Involvement:	No			

Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	\$700,000	\$0	\$700,000	
Estimated project expenditures first year of biennium:	\$100,000	\$0	\$100,000	Non-general - State
Estimated project expenditures second year of biennium:	\$600,000	\$0	\$600,000	Non-general - State
Funding Required:				
Funding Required:	Total	General	Nongeneral	Nongeneral Funding Source
Funding required for first year of biennium:	\$100,000	\$0	\$100,000	Non-general - State
Funding required for second year of biennium:	\$600,000	\$0	\$600,000	Non-general - State
Service Area				Weight
There are no service areas for this project.				
Project Related Procurements				
There are no procurements for this project				
Procurement Description:				
Planned Delivery Date:				