Report Title: IT Strategic Plan Summary

Agency: 999 Department of Alcoholic Beverage Control   **Date:** 3/27/2017

Current Operational IT Investments

In this section, describe the high-level strategy the agency will use to manage existing operational IT investments over the next year to 5 years. This section should align with identified Business Requirements for Existing Technology (BReTs). At minimum, please address the following questions in your description of your agencys strategy for managing existing operational IT investments:

Are there existing IT investments that will require additional funding over the next year to 5 years, such as license renewals, re-competition of current IT contracts, or system enhancements required by the Agency Strategic Plan?

If there are systems that will no longer support the agencys business needs, either through poor performance or excessive cost, how does IT leadership in the agency plan to address the issues?

If the agency does not have the staff or funding to meet increasing demand for IT services, how will IT leadership fulfill the requests?

For the next two years, Virginia ABC will be transitioning from a traditional state agency to an independent authority. This authority transition, pursuant to legislation adopted by the 2015 Session of the General Assembly and approved by Governor McAuliffe, is to occur July 1, 2018. The Virginia ABC authority transition is accompanied by exemptions from the legal requirements of certain portions of the Code of Virginia. For instance, Virginia ABC will no longer be bound by Virginia Personnel Act or the Virginia Public Procurement Act.

Beyond Virginia ABCs transition to an authority, for the next 5 years the agency will be focusing on replacing its in-housed developed, mission critical legacy systems with Commercial Off the Shelf (COTS) applications, implementing a new Financial Management System, and implementing a new POS hardware and software platform for all of our stores. These investments in the new, highly integrated systems will position the agency very favorably as we close in on being a $1 Billion business enterprise. In addition, several of these investments will significantly lower our operational risks and costs by allowing us to replace unsupported or end of life software.

The agency has gone through the process by way of our Portfolio Management Steering Committee to identify and prioritize these investments. The committee includes, the ABC Board, as well as the agencys Executive Leadership team. A roadmap is in place to identify when these projects will start and end. An appropriations package was developed and approved by the Governors Office and General Assembly that addresses many projects funding and resources.

Enterprise ResourcePlanning (ERP) : Currently Performance, an obsolete COBOL based ERP system will be replaced within 2 years with a modern COTS package.

Human Recourses: This will be combined subsequent to the core Finance ERP and is estimated to take 12 months to replace the current home grown system.

Tax Management: Replaces the current custom Power Builder application with a more modern system built to integrate with the new ERP. The agency will plan to start this project 3 months after the go live of Finance ERP.

Warehouse Management: The current system, MIPS, is a custom system built around some now obsolete components (MOVE).The replacement decision for these systems is contingent on if or when we have to move physical location. The physical plant has less than 5 years until end of life.

Point of Sale: POS for 360 retail stores goes end of life and end of support in 2020. We will need to start replacement by mid 2019.

Licensing: We are in flight with a project to replace the current custom "CORE" system with a commercial package. Target go live date is early 2018.

Website: This has been refreshed but continues to be developed with enhancements and integrations.

Factors Impacting the Current IT

In this section, the agency will describe the changes in their business environment that will require or mandate changes to the agencys current IT investments. These are requirements and mandates

from external sources, such as other agencies or business partners, the agencys customer base, product and service providers, or new federal or state legislation or regulations. The agency must identify the business value of the change, any important deadlines that must be met, and the consequences if the deadlines are not met. In your discussion, be sure to note whether the proposed enhancements are funded or not. If the agencys existing current IT investments will not need enhancement due to requirements or mandates from external sources in the foreseeable future, the agency should enter the following text rather than leave the Factors Impacting the Current IT section blank

For each mandated change, summarize your agencys response from your Agency Strategic Plan, and is it the opinion of agency IT leadership that the IT portion of the response is adequately funded?

Do the mandated changes effect IT in other Commonwealth agencies, or in other states? If so, how?

As stated above, over the next several years the agency will be focusing on replacing its in-housed developed, mission critical legacy systems with Commercial Off the Shelf (COTS) applications, implementing a new Financial Management System, and implementing a new POS hardware and software platform for all of our stores. These investments in the new, highly integrated systems will position the agency very favorably as we close in on being a $1 Billion business enterprise. In addition, several of these investments will significantly lower our operations risks by allowing us to replace unsupported or end of life software.

Several of our key application vendors have not kept pace with the rapidly changing technology landscape. As a result vendors were late in developing new versions that were compatible with current versions of standard commercial software, or they have not developed a solution at all. This represents a risk to the agencys business operations that must be addressed. In addition to this, there are several external agencies (i.e. VITA, DOA) that have mandates for which the agency must comply .

These mandates are driving several of the agencys large investments. They include the Commonwealths SEC 501 security standards compliance, agencies interfacing with Cardinal, the Commonwealths new Financial Management System, and CIPPS Replacement.

As far as funding, the majority of Virginia ABCs initiatives were funded by the Governor and General Assembly. At this point, we are still analyzing if several of the mandated projects are adequately funded as well as any additional proposed projects.

We do not have any projects that we are mandating to other agencies.

Proposed IT Solutions

In this section, describe the high-level strategy the agency will use to initiate new IT investments over the next year to 5 years in support of the agency strategic objectives documented in your Agency Strategic Plan. The agency does not need to consider specific technologies at this time, however, the strategy should identify how the IT implementation will provide business value to the organization. This section should align with identified Business Requirements for New Technology (BRnTs). At minimum, please address the following questions in your description of your agencys strategy for initiating new IT investments:

What are the most important solutions, based on the priority assigned to the requirements by the business sponsors in your agency, and what is the approach to achieving these priority solutions?

If any new IT initiatives will be started in the upcoming budget biennium, is it the opinion of agency IT leadership that it is adequately funded?

Does the agencys current IT staff have the appropriate skill set needed to support future agency technologies? If not, what skill sets need to be acquired?

If the agency will be engaged in multiple new IT initiatives, how will agency IT staff and agency subject matter experts be used across the initiatives?

Security Upgrades

ABC annually ensures that advanced PCI-DSS encryption security enhancements are in place to protect sensitive data of the citizens of the Commonwealth of Virginia and continue its use of credit cards for data that goes thru our Point of Sale systems. Without this PCI-DSS encryption security , ABC is vulnerable to risk of security breaches. as well as, damage to our brand. Such a catastrophic event subjects ABC and the

Commonwealth of Virginia to extensive fines, penalties, and reduced revenues. The erosion of customer trust in the ability of ABC and the Commonwealth of Virginia to handle credit card holder and sensitive citizen data would be automatic, impacting ABCs ability to increase customer satisfaction and protection of the ABC revenue stream.

Enhanced System Integration

Focus on COTS products that fully integrate with multiple systems (i.e. Financial Management System, Data Warehouse, Inventory, POS, and Merchandising.)

Information access and process improvements:

ABC continually assesses customer requirements to identify new demands for information and new business processes. While ABCs methodology is constantly evolving, assessments have indicated various customer groups expect more convenient access to store locations, access to information concerning product availability and pricing, improved availability of information on the web, reduced time for processing applications for licenses, and other services.

Web Redesign Initiatives -developing and implementing an electronic commerce strategy and service offerings. The roadmap lays out the customer service offering (i.e. an enhanced licensee portal, on-line license applications, on-line payment systems, a portal to support special orders, and wine label approvals.) In addition, the agency has included the development of a portal designed specifically for education regarding responsible consumption, educational content around craft spirits and liqueurs, revenue gene ration, and theme basedevents

Oracle Business Intelligence Enterprise Edition (OBIEE) Enhanced Data Analytics will improve access to information, communication, data reliability, analysis, and data sharing. This specifically relates to incorporating the Business Intelligence platform that integrates with our data warehouse and data that is located on other systems. The goal of this initiative is to develop an integrated system that provides customized dashboard reporting and generating data that allows the agency leadership team to make better business decisions.

As far as funding, the majority of Virginia ABCs initiatives were funded by the Governor and General Assembly. At this point, we are still analyzing if several of the mandated projects are adequately funded as well as any additional proposed projects.

Report Title: Strategic Plan

Agency: Department of Alcoholic Beverage Control **Date:** **3/27/2017**

Current IT Services

Category	Costs Year 1		Costs Year 2	
	GF	NGF	GF	NGF
Projected Service Fees	$0	$9,442,222	$0	$9,387,091
VITA Infrastructure Changes	$0	$(961,570)	$0	$(482,406)
Estimated VITA Infrastructure	$0	$8,480,652	$0	$8,904,685
Specialized Infrastructure	$0	$1,250,000	$0	$1,312,500
Agency IT Staff	$0	$7,839,324	$0	$8,231,290
Non-agency IT Staff	$0	$2,218,992	$0	$2,329,942
Cloud Computing Service	$0	$0	$0	$0
Other Application Costs	$0	$1,385,836	$0	$1,455,127
Total	$0	$21,174,804	$0	$22,233,544

Proposed IT Investments

Category	Costs Year 1		Costs Year 2	
	GF	NGF	GF	NGF
Major IT Projects	$0	$2,840,773	$0	$1,600,000
Non-Major IT Projects	$0	$0	$0	$0
Agency-Level IT Projects	$0	$0	$0	$0
Major Stand Alone IT Procurements	$0	$0	$0	$0
Non-Major Stand Alone IT Procurements	$0	$593,496	$0	$364,836
Agency-Level Stand Alone IT Procurements	$0	$0	$0	$0
Procurement Adjustment for Staffing	$0	$0	$0	$0
Total	$0	$3,434,269	$0	$1,964,836

Projected Total IT Budget

Category	Costs Year 1		Costs Year 2		Total Costs
	GF	NGF	GF	NGF	
Current IT Services	$0	$21,174,804	$0	$22,233,544	$43,408,348
Proposed IT Investments	$0	$3,434,269	$0	$1,964,836	$5,399,105
Total	$0	$24,609,073	$0	$24,198,380	$48,807,454

Report Title: Business Requirements For Technology

Agency: Department of Alcoholic Beverage Control (ABC) **Date:** 4/20/2017

999 ABC BRnT Commonwealth Security Requirements

BRT Type:	Business Requirement for New Technology
Date Submitted:	4/17/2017
Mandate:	
Mission Critical:	

Description:

It is ABC's intent to become, and remain compliant, with the Commonwealth security requirements, recognizing that our current state is not compliant, and has not been compliant, for many years. ABC is prioritizing projects to improve our compliance with Commonwealth security standards but do not anticipate becoming compliant for several years due to the size of the technology deficit accumulated over the last 12 years under VITA governance. Timely compliance is further jeopardized by the new budget restrictions placed on this agency.

999 ABC BRnT IT Sourcing

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	9/23/2016
Mandate:	No
Mission Critical:	Yes

Description:

Messaging:
VITA is initiating disentanglement from NG messaging services in 2016. Messaging Services for email, enterprise collaboration services, and mobile device management are required for 959 users in our agency. We also have 6 applications that have hooks into messaging services which will need to be tested. Workplace Collaboration Services (VITA provided SharePoint) 754 WCS SharePoint. We have 0 applications serviced via AirWatch which will need remediation.

IBM Mainframe:
VITA is initiating disentanglement from NG IBM Mainframe services in 2016. ABC has 0 applications on the IBM which will need to be migrated and tested during this transition.

Server/storage (including housing of equipment):
VITA is initiating disentanglement from NG servers and storage. ABC has 99 servers which will need to be migrated and tested during this transition. This represents approximately 50 TB of storage. 13 systems, 40 applications running multiple instances on servers for 150 installations will be affected by this move and will need to be tested.

Authentication/directory services:
ABC has approximately 6 applications which will need to be migrated and tested during the authentication/directory services transition. Number of users (internal and external) are about 1300 internal and 0 external.

End user computing :
ABC has 541 desktops and 404 laptops and 40 network printers which will need to be migrated.

Data networks:
ABC currently has 325 network nodes likely to increase to 365 that are not mpls which will need to be migrated.

Voice Networks:
ABC has 550 UCaaS phone lines and 700 other POTS phone lines which will need to be migrated.

Cloud Computing:
ABC is investigating moving 6 applications to a Cloud services vendor. The business reason for the move is to reduce costs; increase efficiencies; reduce IT agency footprint; etc. Applications are not cloud ready. Agency will need to bring in outside consulting to assess what needs to be done to the applications and supporting infrastructure in order to become cloud ready.

Security Services:
To meet Commonwealth Security requirements, ABC will procure security services from an outside vendor utilizing DPB funds.

Internet Usage:
ABC projects that internet usage will increase by 20% due to moving more and more applications to become web based. Some examples of why internet usage might increase are as follows: an increase use of video streaming, an increase in user access to the internet, etc.

BeRT ABC 2003 Server Upgrade

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	
Mandate:	No
Mission Critical:	
Description:	

Upgrate Windows 2003 Servers. We are following our plan to decomission all 2003 servers.

Bert ABC HP/UX ORI

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	
Mandate:	
Mission Critical:	
Description:	

To decommission or upgrade 5 HP/UX servers by 7/1/2015.

BeRT ABC SQL Server 2005 ORI

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	
Mandate:	
Mission Critical:	
Description:	

To decommission and/or update SQL Server 2005 to address ORI concerns.

BReT ABC XP ORI

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	
Mandate:	No
Mission Critical:	

Description:

Migration form Windows XP to Windows 7

BReT POS Hardware Maintenance and Support

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	3/25/2015
Mandate:	No
Mission Critical:	Yes

Description:

This will be a procurement to provide services to all 360 ABC stores to install, move, service, maintain and inventory all ABC store POS Hardware as needed. The vendor will be dispatched to the stores as directed by the ABC Client Services department. This procurement will be replacing a contract that is expiring 8/31/2015.

BRnT - Broadband Conversion for Stores

BRT Type:	Business Requirement for New Technology
Date Submitted:	8/1/2014
Mandate:	
Mission Critical:	

Description:

ABC's high-price, low-bandwidth MPLS circuits at stores would be switched out with lower cost, high bandwidth broadband circuits. Circuit speed would go from 128KPS to 2MB/4MB.

BRnT - Budget System (Hyperion)

BRT Type:	Business Requirement for New Technology
Date Submitted:	8/1/2014
Mandate:	
Mission Critical:	

Description:

ABC currently tracks its budget using a homegrown system of excel spreadsheets and access databases. This approach is cumbersome, outdated, and has limited capability. ABC has been seeking a workable solution for 3 years.

Oracle Hyperion Planning is a centralized budgeting and forecasting solution that integrates financial and operational planning processes and improves business predictability. Additionally, it complements the new Business Intelligence tool. Improvements include a reduction in planning, budgeting, and forecasting cycles (critical for implementing quarterly forecasts). Improved accuracy of plans and forecasts. Significantly

reduced time lag between when plans are updated and reports are refreshed. Increased control and recordation of budget changes.

BRnT - Business Intelligence II	
BRT Type:	Business Requirement for New Technology
Date Submitted:	8/1/2014
Mandate:	
Mission Critical:	
Description:	
Detail description to be developed	

BRnT - CIPPS Replacement System	
BRT Type:	Business Requirement for New Technology
Date Submitted:	8/1/2014
Mandate:	
Mission Critical:	
Description:	
The Department of Accounts (DOA) informed ABC in July that it will be replacing CIPPS with a new payroll system in the next few years. The new system will not contain a leave-subsystem and ABC will need to evaluate whether to build a complete leave system or use DHRM's TAL system. Current budget impact and timelines are undefined; ABC requires additional information from DOA to proceed.	

BRnT - Financial Replacement - ERP	
BRT Type:	Business Requirement for New Technology
Date Submitted:	8/1/2014
Mandate:	
Mission Critical:	
Description:	
This project will replace the Performance by purchasing an Commercial Off-The-Shelf (COTS) system (Peoplesoft) from a vendor. This solution will integrate the multiple internal and external systems that collect data, with the new system collecting that data and integrating it into financial statements.	

BRnt - Managed Print Services	
BRT Type:	Business Requirement for New Technology
Date Submitted:	2/3/2016
Mandate:	No
Mission Critical:	No
Description:	
We are replacing the majority of our NG supported network printers with a managed print services program	

which will reduce cost and improve overall customer service.

BRnT - Online Conference Enrollment System

BRT Type:	Business Requirement for New Technology
Date Submitted:	8/1/2014
Mandate:	
Mission Critical:	

Description:

ABC has developed 2 separate online enrollment systems for external customers to sign up for an ABC training/conference/meeting. One system is currently used for RSVP/MART enrollment and one was used for YADAPP 2014 enrollment. These systems need to be combined in order to create an evergreen enrollment system that can used by Education and Prevention for all trainings/conferences/meetings. As they are now, RSVP/MART system has not deployed all developments and YADAPP 2014 system was only developed to be operational for 2014. Once this system is finalized a component will need to be added in order to accept electronic payment for conference fees.

BrnT - Oracle Data IE Edition

BRT Type:	Business Requirement for New Technology
Date Submitted:	2/1/2016
Mandate:	No
Mission Critical:	No

Description:

The most time consuming part of building a Data Warehouse to support Business Intelligence is to extract, transform and load data from multiple sources. Currently, we have three consultants manually extracting, transforming and loading data into the Data Warehouse. Purchasing this tool will cut the time in half for performing this ETL process. This will also help to speed the momentum to reach more business units with the Business Intelligence tool. Furthermore, it will be tremendous asset to the Enforcement data conversion and Finance data conversion to support the purchase of the new Enforcement and Finance software. Additionally, it will automate developers effort to move data between nonproduction(development and test) environments to the production environment.

BRnT - Tax Collection Systems

BRT Type:	Business Requirement for New Technology
Date Submitted:	8/1/2014
Mandate:	
Mission Critical:	

Description:

Wine and Beer excise taxes contribute approximately $80M annually directly to the General Fund. Currently, reporting is a heavy administrative process where purchases are entered into a system and then taxes are calculated. No online payment option exists currently, and the process is cumbersome to industry as well as the agency. The current system is 16 years old.

The new system will allow ABC customers to upload their own data (or attest that the information previously provided is correct) and submit their taxes and payments online.

BRnT - Web Redesign II	
BRT Type:	Business Requirement for New Technology
Date Submitted:	8/1/2014
Mandate:	
Mission Critical:	
Description:	

Detail description to be developed

BRnT -Licensing System	
BRT Type:	Business Requirement for New Technology
Date Submitted:	8/1/2014
Mandate:	
Mission Critical:	
Description:	

Procure and deploy a COTS solution to enhance ability to issue, record, and maintain license records and improve regulatory and enforcement effectiveness. The current system is 16 years old and is an outdated, homegrown software package that does not meet agency needs.

The new system will be linked to the ABC website to provide innovative customer service portals. A new system is a prerequisite of a number of licensee service enhancements that the agency wishes to implement including fully functional online licensee accounts, pro-rated renewals to synch license periods, and electronic renewal notices and processing.

Agency: Department of Alcoholic Beverage Control (ABC) **Date:** 3/27/2017

Agency Head Approval: No

Budget Category: Major Projects

Licensing System Project

Oversight and Governance Category: Category 3: Medium/medium, Medium/Low, Low/High

Appropriation Act/Funding Status	Investment Business Case Approval - Fully Funded NGF 100%

This project is for the procurement and implementation of a software application to store and maintain all information related to the licensee applications, licensee records, and license compliance records. This system will replace the existing Core, Webcore, eLFI (MBAR), Licensee Search, WebInvize, Invize, eBanquet, and CMS (Regulatory function) applications.
Initial due diligence was performed to see if there are potential COTS applications that would meet the agency's needs. This was completed and it was determined that this type of solution existed in the open market.

An RFP will be released that contains system and business requirements for the agency. An evaluation team will review and score the responses. Vendors will be selected for demos; rescoring will be performed. Site visits will occur after the rescoring and references will be checked.
A final round of scoring will then occur at which time estimated costs will be reviewed for each company by the evaluation team. Finalists will be selected, contract negotiations will be entered into, and a solution will be chosen.

One a contract has been executed with the chosen provider the formal project implementation effort will begin.

The provider will evaluate the current system, functionality of that system will be mapped and understood, a business requirements document will be created and vetted for approvals. A new environment will be stood up at CESC to host the new application - or, if a SaaS model is selected, the vendor will provide the environment. Subsequently, configuration efforts will begin for the new system. Once each system module/section is configured, it will be tested and verified with the enforcement and LRM business teams. Once the configuration is complete, it will be tested in a UAT environment. Once UAT is approved by business unites, the team will perform a pilot roll-out of the new application to one of the ten regions across the state. Defects and issues will be resolved in this first region before the rest of the regions are rolled out. The current licensing system will remain active during the pilot and state rollout.

Post a successful state rollout of the application, we will perform any identified day 2 activities. This will enable the agency to sunset the legacy systems.

Planned project start date:		1/16/2017	Planned project end date:		3/31/2018
PPEA Involvement:	No				

Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	$3,200,000	$0	$3,200,000	
Estimated project expenditures first year of biennium:	$1,600,000	$0	$1,600,000	Non-general - State
Estimated project	$1,600,000	$0	$1,600,000	Non-general -

				State
expenditures second year of biennium:				

Funding Required:	Total	General	Nongeneral	Nongeneral Funding Source
Funding required for first year of biennium:	$1,600,000	$0	$1,600,000	Non-general - State
Funding required for second year of biennium	$1,600,000	$0	$1,600,000	Non-general - State

Service Area	Weight
999 ABC 30403 Enforcement and Regulation of Alcoholic Beverage Control Laws	Primary
BRet Licensing System	Primary

Project Related Procurements

ABC Licensing and Compliance System - Procurement

Procurement Description:	This project is for the procurement and implementation of a software application to store and maintain all information related to licensee applications, licensee records, and licensee compliance. This system will replace the the following legacy applications: CORE, Webcore, eLFI (MBAR), Licensee Search, WebInvize, Invize, eBanquet, and CMS (Regulatory function only) applications.
Planned Delivery Date:	6/30/2017

VA ABC Financial System Replacement

Oversight and Governance Category:

Appropriation Act/Funding Status	Investment Business Case Approval -

Virginia ABC is currently using a financial management system (FMS) that is out of date, out of support, has passed end of life which does not fully satisfy business requirements. These application support Virginia ABC's mission-critical processes for general ledger, accounting, accounts payable, accounts receivable, etc. Virginia ABC is seeking Supplier Services to assist with the replacement of the current FMS and potentially future FMS functionalities. This change will allow Virginia ABC to operate its mission critical business processes on a modern, scalable, and supported platform that integrates well with the broader Commonwealth applications (i.e., Cardinal, eVA, PMIS and VRS, etc).

Planned project start date:	8/17/2016	Planned project end date:		12/31/2018
PPEA Involvement:	No			

Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	$20,500,000	$0	$20,500,000	
Estimated project expenditures first year of biennium:	$0	$0	$0	
Estimated project expenditures second year of biennium:	$10,250,000	$0	$10,250,000	Non-general - Other

Funding Required:	Total	General	Nongeneral	

Funding required for first year of biennium:	$0	$0	$0	
Funding required for second year of biennium	$0	$0	$0	

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

Project Related Procurements

ABC Finance Procurement

Procurement Description:	Virginia ABC is currently using a financial management system (FMS) that is out of date, out of support, has passed end of life which does not fully satisfy business requirements. These application support Virginia ABC's mission-critical processes for general ledger, accounting, accounts payable, accounts receivable, etc. Virginia ABC is seeking Supplier Services to assist with the replacement of the current FMS and potentially future FMS functionalities. This change will allow Virginia ABC to operate its mission critical business processes on a modern, scalable, and supported platform that integrates well with the broader Commonwealth applications (i.e., Cardinal, eVA, PMIS and VRS, etc). Most Virginians probably know the Department of Alcoholic Beverage Control by the red and blue logo prominently displayed of each of its 350+ stores across the commonwealth. Since its inception in 1934, profit from sales at those stores has allowed Virginia ABC to contribute more than $8.6 billion to the Commonwealth. However, Virginia ABC is much more than a retail organization. In addition to offering a wide selection of more than 2,800 distilled spirits, mixers and Virginia wines in its stores, the agency has licensing, compliance, education and administrative functions. Virginia ABC issues and monitors more than 18,000 alcohol licenses annually, thereby enhancing public safety by regulating the distribution of alcoholic beverages and promoting responsible consumption and distribution of distilled spirits to those of age. The agency advocates a zero tolerance for underage consumption. More than 100 special agents in its Bureau of Law Enforcement carry out compliance checks and conduct investigations regarding underage sales, fake IDs and other alcohol crimes. The bureau also partners with other law enforcement entities to monitor and obstruct narcotics and tobacco trafficking, tax fraud and counterfeiting. The agency's education and prevention efforts educate citizens, particularly young people, about reducing underage and high-risk drinking. Virginia ABC utilizes many outreach channels including visits to college campuses and high school and middle school programs. Its Youth Alcohol & Drug Awareness Prevention Project (YADAPP) summer leadership conference for teens has positively impacted more than 10,000 high schoolers since its inception more than 30 years ago. The agency's mini-grant program assists community partners to develop and enhance initiatives related to alcohol education and prevention. Virginia ABC administrative law judges travel throughout the state to conduct hearings on objections for license applications, disciplinary proceedings and franchise cases. The agency's Hearings and Appeals Division oversees more than 850 cases, resulting in more than $900,000 in revenue from fines and penalties annually. Virginia ABC is committed to continuous progress, innovation and success. The agency functions with the support of nearly 3,400 employees across varied areas including procurement, IT, communications, human resources, warehouse, logistics, finance and policy and planning. Virginia ABC as a State Authority is supported by, and responsible for providing information to numerous State level applications, these include "Cardinal" the Commonwealth of Virginia's Financial and future Payroll system (PeopleSoft 9.2), LMS the Commonwealth's Training system (Meridian) and PMIS the Commonwealth's HR system. Although as part of the ERP Strategy ABC will be replacing much of the functionality from its internal Financial applications, there are, and will continue to be some functions that ABC performs directly using State maintained applications. For Procurement, ABC performs all procurement

	activity in ""eVA" a State hosted version of Ariba Buyer v9 r2. This includes all procurement activities from initial requisition request through receiving. While procurement functionality is not being replaced, all Accounts Payable requirements must be fulfilled, so the solution will need to account for retrieval and population of any procurement related data necessary for supporting the solutions fulfillment of the AP requirements from external sources. Additionally, ABC uses a Point of Sale system for its Cashiering so the solution will need to account for retrieval and population of any receivables related data necessary for supporting the solutions fulfillment of the Accounts Receivable requirements from that source."
Planned Delivery Date:	4/9/2018

Web Redesign- Phase II

Oversight and Governance Category: Category 2: High/Medium or High/Low or Medium/High

Appropriation Act/Funding Status	Project Initiation Approval -

ABC generates nearly $850 million in gross revenues annually with limited eCommerce solutions for retail customers, licensees and vendors. Phase I of the website & digital services program included a Website Redesign project aimed at installing a Content Management System that allows business units and communications staff to provide timely and accurate updates to the website. Phase I also unveiled a new, visibly appealing design, look and feel of the main website (www.abc.virginia.gov), an easy to navigate layout that tightly aligns with stakeholder needs, and a design that's responsive to the growing mobile market (e.g. phones, tablets). In addition, numerous foundational eCommerce capabilities were incorporated to include 1) an Interactive Product Catalog with over 3,000 products including images and descriptions, 2) an Interactive Events Calendar, and 3) the ability to select and pay for select premium products. This feature allows users to select certain products (up to 250 unique products) to be ordered and placed in an online shopping cart, paid for, and shipped to a pre-selected Virginia ABC store chosen by the user.

Phase II of the website and digital services program will further Virginia ABC's eCommerce focus by expanding online services for additional customer groups and automating current manual processes. ABC is committed to meeting and surpassing customer expectations by 1) optimizing website functionality; 2) enhancing online ordering; 3) improving the website experience for retail customers and licensees; and 4) expanding ePay and ensuring Payment Card Industry (PCI) compliance.

Planned project start date:	7/2/2016	Planned project end date:	12/30/2016
PPEA Involvement:	No		

Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	$1,100,000			
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

Web Redesign Phase II Procurement			
Procurement Description:	ABC is seeking approval to procure services continue it's eCommerce program. ABC generates nearly $850 million in gross revenues annually with limited eCommerce solutions for retail customers, licensees and vendors. Phase I of the website & digital services program included a Website Redesign project aimed at installing a Content Management System that allows business units and communications staff to provide timely and accurate updates to the website. Phase I also unveiled a new, visibly appealing design, look and feel of the main website (www.abc.virginia.gov), an easy to navigate layout that tightly aligns with stakeholder needs, and a design that's responsive to the growing mobile market (e.g. phones, tablets). In addition, numerous foundational eCommerce capabilities were incorporated to include 1) an Interactive Product Catalog with over 3,000 products including images and descriptions, 2) an Interactive Events Calendar, and 3) the ability to select and pay for select premium products. This feature allows users to select certain products (up to 250 unique products) to be ordered and placed in an online shopping cart, paid for, and shipped to a pre-selected Virginia ABC store chosen by the user. Phase II of the website and digital services program will further Virginia ABC's eCommerce focus by expanding online services for additional customer groups and automating current manual processes. ABC is committed to meeting and surpassing customer expectations by 1) optimizing website functionality; 2) enhancing online ordering; 3) improving the website experience for retail customers and licensees; and 4) expanding ePay and ensuring Payment Card Industry (PCI) compliance.		
Planned Delivery Date:	7/27/2015		

Agency: Department of Alcoholic Beverage Control (ABC)   **Date:**   3/27/2017

Agency Head Approval: No

Stand Alone Non-Major Procurements

Procurement Name:	ABC Managed Print Services - Procurement		
Procurement Description:	ABC would like to enter into a managed print services program with one of the vendors currently under contract with VITA		
Procurement Planned Start Date		Procurement Planned Completion Date	4/30/2016
		Appropriation Act Status	
Service Area		**Weight**	
There are no service areas for this project.			
Procurement Name:	Oracle Data Integrator Procurement		
Procurement Description:	We are requesting a tool to automate and speed up the current manual ExtractTransformLoad(ETL) process for the data warehouse.		
Procurement Planned Start Date		Procurement Planned Completion Date	2/15/2016
		Appropriation Act Status	
Service Area		**Weight**	
There are no service areas for this project.			
Procurement Name:	POS Hardware Maintenance and Support		
Procurement Description:	This will be a procurement to provide services to all 355 ABC stores to install, move, service, maintain and inventory all ABC store POS Hardware as needed. This includes all store POS registers, POS servers, and supporting equipment. The vendor will be dispatched to the stores as directed by the ABC Client Services department. This procurement will be replacing a contract that is expiring 2/29/2016. This contract will be for an initial 2 year period with up to five 1 year renewals. Estimated cost $460,000 per year		
Procurement Planned Start Date		Procurement Planned Completion Date	1/31/2016
		Appropriation Act Status	
Service Area		**Weight**	
There are no service areas for this project.			