



STATE OF VERMONT
JOINT FISCAL OFFICE

MEMORANDUM

To: James Reardon, Commissioner of Finance & Management
From: Nathan Lavery, Fiscal Analyst
Date: July 14, 2010
Subject: JFO #2447, #2448, #2449

No Joint Fiscal Committee member has requested that the following items be held for review:

JFO #2447 — \$100,000 grant from the U.S. Administration on Aging to the Vermont Department of Health. These funds will support efforts to build state infrastructure to implement evidence-based chronic disease self-management programs (Blueprint for Health). This grant is awarded under the American Recovery and Reinvestment Act.
[JFO received 6/04/10]

JFO #2448 — \$10,000 grant from the National Alcohol Beverage Control Association to the Department of Liquor Control. These funds will be used to provide “seed” money for the creation of an on-line education program for sellers of alcohol in Vermont.

Note: The Joint Fiscal Committee requests updates on the status of this project at their January, 2011 and July, 2011 meetings. These updates should include information on revenues and expenses of the project, number of participants, adjustments to the course fee, and uses of any net revenues.

[JFO received 6/04/10]

JFO #2449 — Request from the Vermont Public Service Department to establish one limited service position. Funding for this position is available through an award from the American Recovery and Reinvestment Act.

[JFO received 6/04/10]

The Governor’s approval may now be considered final. We ask that you inform the Secretary of Administration and your staff of this action.

cc: Wendy Davis, Commissioner
Michael Hogan, Commissioner
David O’Brien, Commissioner

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State of Vermont
 Department of Finance & Management
 109 State Street, Pavilion Building
 Montpelier, VT 05620-0401

Agency of Administration

[phone] 802-828-2376
 [fax] 802-828-2428

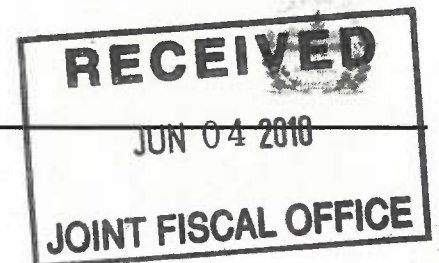
STATE OF VERMONT
FINANCE & MANAGEMENT GRANT REVIEW FORM

Grant Summary:	This grant will be used to create an eLearning web-based training program for sellers of alcohol in Vermont.				
Date:	5/14/2010				
Department:	Liquor Control				
Legal Title of Grant:	2010 NABCA Educational Award Program				
Federal Catalog #:	NA				
Grant/Donor Name and Address:	National Alcohol Beverage Control Association, 4401 Ford Avenue, Suite 700 Alexandria, Virginia 23202-1473				
Grant Period:	From:	1/22/2010	To:	12/31/2010	
Grant/Donation	\$10,000				
	SFY 1	SFY 2	SFY 3	Total	Comments
Grant Amount:	\$10,000	\$	\$	\$10,000	Received funding in FY10 but will be spending the funds in FY11

Position Information:	# Positions	Explanation/Comments
	0	

Additional Comments:

Department of Finance & Management	34	<i>[Signature]</i> 5/18/10	(Initial)
Secretary of Administration		<i>[Signature]</i> 5/19/10	(Initial)
Sent To Joint Fiscal Office		5/24/10	Date



STATE OF VERMONT REQUEST FOR GRANT ACCEPTANCE (Form AA-1)

BASIC GRANT INFORMATION			
1. Agency:			
2. Department:	Liquor Control		
3. Program:	Alcohol Education		
4. Legal Title of Grant:	2010 NABCA Educational Award Program		
5. Federal Catalog #:	N/A		
6. Grant/Donor Name and Address: National Alcohol Beverage Control Association 4401 Ford Avenue, Suite 700 Alexandria, Virginia 23202-1473			
7. Grant Period:	From:	1/22/2010	To: 12/31/2010
8. Purpose of Grant: The purpose of this grant is to provide "seed" monies for the creation of an on-line, web-based, education program for sellers of alcohol in Vermont.			
9. Impact on existing program if grant is not Accepted: If the grant is not accepted, the DLC alcohol and tobacco education programs will continue. However, no on-line, certified education programs currently exist. Numerous requests for Web-based training have been received by the DLC from retailers and legislators.			

10. BUDGET INFORMATION				
	SFY 1	SFY 2	SFY 3	Comments
Expenditures:	FY 10	FY 11	FY	
Personal Services	\$	\$9,635	\$	Contract for course creation and hosting
Operating Expenses	\$	\$365	\$	Mailing to licensees to announce e-course
Grants	\$	\$	\$	
Total	\$	\$10,000	\$	
Revenues:				
State Funds:	\$	\$	\$	
Cash	\$	\$	\$	
In-Kind	\$	\$	\$	
Federal Funds:	\$	\$	\$	
(Direct Costs)	\$	\$	\$	
(Statewide Indirect)	\$	\$	\$	
(Departmental Indirect)	\$	\$	\$	
Other Funds:	\$	\$	\$	
Grant (source NABCA)	\$10,000		\$	Received funds in FY 10 Spending in FY 11

STATE OF VERMONT REQUEST FOR GRANT ACCEPTANCE (Form AA-1)

Total	\$10,000		\$
Appropriation No:	2300002000	Amount:	\$10,000
			\$
			\$
			\$
			\$
			\$
			\$
		Total	\$10,000

PERSONAL SERVICE INFORMATION

11. Will monies from this grant be used to fund one or more Personal Service Contracts? Yes No
 If "Yes", appointing authority must initial here to indicate intent to follow current competitive bidding process/policy.

Appointing Authority Name: Michael J. Hogan Agreed by: MJH (initial)

12. Limited Service Position Information:	# Positions	Title
Total Positions		

12a. Equipment and space for these positions: Is presently available. Can be obtained with available funds.

13. AUTHORIZATION AGENCY/DEPARTMENT

I/we certify that no funds beyond basic application preparation and filing costs have been expended or committed in anticipation of Joint Fiscal Committee approval of this grant, unless previous notification was made on Form AA-1PN (if applicable):	Signature: <u>Michael J. Hogan</u>	Date: <u>5/30/10</u>
	Title: <u>Commissioner of Liquor Control</u>	
	Signature:	Date:
	Title:	

14. SECRETARY OF ADMINISTRATION

<input checked="" type="checkbox"/> Approved:	(Secretary or designee signature) <u>[Signature]</u>	Date: <u>5/19/10</u>
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15. ACTION BY GOVERNOR

<input checked="" type="checkbox"/>	Check One Box: Accepted	(Governor's signature) <u>[Signature]</u>	Date:
<input type="checkbox"/>	Rejected		<u>5/21/10</u>

16. DOCUMENTATION REQUIRED

Required GRANT Documentation

<input checked="" type="checkbox"/> Request Memo	<input type="checkbox"/> Notice of Donation (if any)
<input type="checkbox"/> Dept. project approval (if applicable)	<input checked="" type="checkbox"/> Grant (Project) Timeline (if applicable)

STATE OF VERMONT REQUEST FOR GRANT ACCEPTANCE (Form AA-1)

<input checked="" type="checkbox"/> Notice of Award	<input type="checkbox"/> Request for Extension (if applicable)
<input checked="" type="checkbox"/> Grant Agreement	<input type="checkbox"/> Form AA-1PN attached (if applicable)
<input checked="" type="checkbox"/> Grant Budget	

End Form AA-1



State of Vermont
Department of Liquor Control
13 Green Mountain Drive
Montpelier, VT 05620-4501
liquorcontrol.vermont.gov

[phone] 802-828-2345
[fax] 802-828-2803

Michael J. Hogan, Commissioner

April 29, 2010

Neale F. Lunderville
Secretary of Administration
109 State Street
Montpelier, VT 05609-0201

Dear Secretary Lunderville:

Enclosed is a new request by the Department of Liquor Control for approval of a one-time grant to provide "eLearning for Alcohol Sellers in Vermont." The grant is being offered by the National Alcohol Beverage Control Association. The total amount of the grant is \$10,000 and does not have any new positions associated with it, nor does it add to the base budget of the department. The project will create a certified, on-line training program for sellers of alcohol in Vermont and can be sustained by fees charged to those enrolled in the training. It will offer a convenient, yet effective, alternative to in-person classes and has been requested by numerous retailers and legislators. We believe "eLearning" will become an integral part of the alcohol beverages server/seller training programs mandated by the Vermont State Legislature.

If you have any questions, please call me at 828-4929.

Sincerely,

A handwritten signature in black ink that reads "Michael J. Hogan".

Michael J. Hogan
Commissioner of Liquor Control

MJH:ml

REC'D MAY 11 2010



Liquor Control Board:

Walter E. Freed, Chairman; John P. Cassarino, Member; Stephanie M. O'Brien, Member

State of Vermont
Department of Liquor Control
13 Green Mountain Drive, Drawer 20
Montpelier, VT 05620-4501
liquorcontrol.vermont.gov

[phone] 802-828-2339
[fax] 802-828-1031

Michael J. Hogan, Commissioner

Friday, April 23, 2010

Steve Schmidt
VP Public Policy and Communications for NABCA
4401 Ford Avenue, Suite 700
Alexandria, Virginia 22302

Dear Steve:

We have elected to totally resubmit our grant request for 2010 for a completely different project than the one we had submitted at the end of last year and had been approved by you and the NABCA. Sorry for the mid-stream correction.

I think I need to give you sufficient cause for doing so and I will do that right now.


As we began executing our 2010 grant, especially the counter mats portion, we immediately ran into trouble. I had addressed a meeting of the Vermont Retail Grocers Association with the intent of partnering with them, and to be honest, to solicit funding as an "in-kind" donation from them to produce and distribute those mats in our Vermont stores. What I was told by the group of retailers was that for many of them the mats would not work with their current checkout counters. Many have replaced the traditional counters with scanning registers, which have conveyor belts for the groceries. Long gone are the checkout counters at the chain retail outlets that had space where you put your groceries, the cashier rang up the purchase and bagged your goods. There now was simply no place to put the mats at checkout.

The other obstacle to the mats was that in many convenience stores, the lottery commission has partnered with the stores to install plexi-glass into the counter so the customer can readily see what lottery tickets are on sale. The mats would be completely covering the see-through counter. Not a good idea from the viewpoint of the retailers since lottery tickets are hugely popular.

These two issues began to make the counter mats a less appealing plan.

But, all is not lost. Recently our Commissioner has seen an increase in the number of legislators asking that we create some kind of eLearning program for our cashiers/retailers. We concluded we needed to rethink counter mat idea and instead put our resources, and your money, into creation of an eLearning program. The new grant application reflects that change. Regarding the police video project, we have decided to slide it to the back burner and revisit the project at some later date.

Please call or email if you have any questions and once again, thank you so much for being so flexible.


Steven M. Waldo, Education Investigator
Vermont Department of Liquor Control
6 Baltimore Road
Baltimore, Vt 05143
(802) 263-5355
Steve.waldo@state.vt.us



Liquor Control Board:

Walter E. Freed, Chairman; John P. Cassarino, Member; Stephanie M. O'Brien, Member

April 28, 2010

Steven M. Waldo, Education Investigator
Vermont Department of Liquor Control
6 Baltimore Road
Baltimore, VT 05143

Dear Steven,

I have received your request to resubmit your grant for the 2010 NABCA Educational Award, and your submission has been approved to implement the "*eLearning*" program.

We wish you much success on your project and thank you for your continued efforts in promoting alcohol awareness.

Sincerely,



Steven L. Schmidt, VP
Public Policy/Communications

NATIONAL ALCOHOL BEVERAGE CONTROL ASSOCIATION, INC.
4401 Ford Avenue, Suite 700 • Alexandria, Virginia 22302-1473 • (703) 578-4200

No. 025803

Date	Invoice Number	Comment	Amount	Discount Amount	Net Amount
1/21/2010	2010 AWARD	2010 AWARD GRANT	10,000.00	0.00	10,000.00

Check: 025803 1/22/2010 VT DEPT OF LIQUOR CONTROL Check Total: 10,000.00

NATIONAL ALCOHOL BEVERAGE CONTROL ASSOCIATION, INC.

25-80/440

No. 025803

4401 FORD AVENUE, SUITE 700

025803

ALEXANDRIA, VIRGINIA 22302-1473

(703) 578-4200

MERRILL LYNCH
CASH MANAGEMENT ACCOUNT®
BANK ONE, COLUMBUS, N.A.
COLUMBUS, OHIO 43271

*TEN THOUSAND AND XX²/ 100

PAY TO THE ORDER OF:

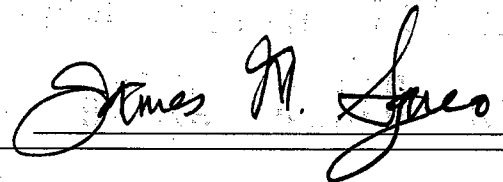
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VT DEPT OF LIQUOR CONTROL
13 GREEN MOUNTAIN DRIVE
MONTPELIER, VT 05620-4501



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Vermont Department of Liquor Control 2010 Educational Award

Project Description

Summary:

The Vermont Department of Liquor Control has decided to work on a project that has been repeatedly requested over the past several months by many entities to include State legislators. This project will consist of creating an entirely new training program for sellers of alcohol in Vermont. This program, commonly called "eLearning" will be a certified educational program, created from the ground up by Educators from the Vermont Department of Liquor Control. We will be totally responsible for the program content. A contracted entity will be hired to host the content. This host will be responsible for registering the student, grading the exams, collecting the fee for the course and creating the student certificate upon successful completion. We will be using the grant as "seed" money to get the program off the ground, but once students begin paying for attendance, the entire cost will be shouldered by the students, making it revenue neutral for the taxpayers of the State, making it totally sustainable in a very short period of time. The Vermont Retail Grocers Association has expressed an interest in advertising this new service to Vermonters and we are looking into other venues for getting the word out.

Criteria:

1. a.) The eLearning program will be created and monitored by the Vermont Department of Liquor Control who will be solely responsible for its content.
2. DLC Education Investigator Steven M. Waldo will be the project coordinator. He is also the Vermont representative to the NABCA Education Task Force.

Time Line:

This project involves the creation of class content, but the Education Division already teaches seminars for both sellers and servers of alcohol and course content can be gleaned from those presentations fairly quickly. The vendor for hosting the program will need to be contracted, but early indications lead us to believe a local vendor can easily handle our needs without prolonged searching and bidding. That part will be determined by the State contracting procedures.

Evaluation:

Reduced alcohol violations regarding sales to minors and to intoxicated patrons will be experienced as a result of the heightened awareness on the part of the retailers via the online 24/7 learning program. It is believed we will be able to reach a significantly larger number of cashiers who for various reasons could not attend the in person seminars we hold around the state.

Sustainability:

The eLearning program is self-funding once the initial costs of creation and hosting are covered. The student will be paying for the entire cost of the program, to include administration fees.



Project Overview Statement Executive Summary

Project Name: eLearning for Alcohol Sellers in Vermont
Department: Vermont Department of Liquor Control, Education Division
Last Updated: Friday, April 23, 2010
Author: Steve Waldo, Melanie Gaiotti & Jennifer Fisher
Project Manager(s): et al
Executive Sponsor: NABCA Education Task Force
Project Department Owner: Education Division

Project Business Case

Project Overview

Create an online learning program for sellers of alcohol products (cashiers).

- Will provide up-to-date laws, regulations, and useful information directly from DLC
- Learning program will be available 24/7 from any location with internet access
- DLC will be able to document and track students
- Project will establish ground work for a future system of licensing sellers and servers

Business Issue/Opportunity

There is currently a high demand for affordable and available distance learning.

- Sending new hires to a seminar may not be timely; eLearning is 24/7
- Unavailability of onsite trainer or manager to educate new hires; eLearning is 24/7
- Currently available eLearning is not state specific; this program is DLC created, monitored and tested
- Business owners/managers are assured of well-trained staff with minimal trainer time
- Employee training can be easily tracked from business to business

Project Business Goal

The goal will be to make available a web-based, fee-supported, eLearning program for all second class licensees. First class licensees will be a future project, as well as others such as manufacturers, solicitors, common carriers, and more.

- Student fee will need to be kept low, but must cover all web hosting costs
- Program will provide up-to-date information on Vermont laws and regulations
- Program will be student self-paced and user/password protected
- Correct input from student will be required to progress through learning modules
- All costs will be revenue neutral, no additional taxes necessary for project at any point

Primary Project Objectives

Primary Project Objectives

The main objective will be to provide learning through a DLC created and monitored program.

- Timely content
- Measured learning

Project Benefits

Project Benefits

A more uniformly trained workforce of sellers and servers of alcohol and tobacco.

- Content material is carefully controlled, monitored and updated as needed
- Student competency is measured
- Revenue neutral, self-sustaining

Primary Project Deliverables

Milestone 1

- Identify learners (lowest common denominator)(appropriate educational level)
- Identify objectives (what items are critical)
- Adapt existing classroom program (utilize current seminar content, as appropriate)

Milestone 2

- Select strategies (type of content to be used, degree of interactivity)
- Select treatment (eLearning instead of ePresentation)
- Identify host (cost and identity of off-site web host)

Milestone 3

- Sign contract with eLearning vendor
- Develop interface (create the look and feel) (KISS approach)(minimize cognitive load)
- Select art, text and animation
- Select level of interactivity, as well as modular quizzes and tests

Milestone 4

- Collaborate with vendor to:
 1. Add documents, characters, narration and multimedia as necessary
 2. Convert to flash or other media as needed
 3. Create final exam (determine pass/fail threshold)
 4. Create student certificate and method of delivery
 5. Upload to web, *test, test, test* and launch

Project Conditions

Project Assumptions

Properly advertising this new program to businesses will be a must

- Create some type of announcement to be mailed to all licensees
- Instruct owners, managers and trainers on use and role of eLearning
- Partner with Vermont Retail Grocers Association to promote eLearning

Project Issues

This eLearning program will not be hosted by DLC computers due to the requirement of a large bandwidth.

- Cost of hosting
- Need to operate outside normal state guidelines
- Contract with quality vendor to create, host and maintain program (not just low bidder)
- Initially program will be off premise cashiers (sellers) only
- Effectively plan for adding on premise eLearning program in the near future

Project Risks

Entire project needs to be controlled by DLC staff.

- DII/I.T. may attempt to control product
- Naysayers may prefer current commercial programs over DLC produced program
- State approval process may slow or hamper expeditious implementation

Project Constraints

Initial start up dollars will be required, however NABCA has provided funding (check is in hand).

- No budget dollars currently available, but between grant and student fees problem is solved without requesting any funding from state government
- State approval process is slow and tedious, significantly increasing start up time
- Will need an allocation of educator time to help vendor create programs

Project Critical Success Factors (Key Performance Indicators)

Project Critical Success Factors

It will be critical for the Education Division to retain exclusive rights to create, modify, maintain and control of the entire program.

- Initial start up funds need to be secured
- Secure the off-site web host
- Licensees will need to accept this modality of training, initially student numbers will be low

Project Duration Estimates

Project Milestone	Date Estimate	Confidence Level
Milestone 1	08/01/2009	High
Milestone 2	4/15/2010	High
Milestone 3	6/30/2010	High
Project Launch Date (Milestone 4)	9/1/2010	High

APPROVALS

PREPARED BY



Project Manager

Approved By _____

Proposal to Vermont Department of Liquor Control

From Global Classroom

Fee Structure

Global Classroom, Inc. ("GCI") proposes a course development services and hosting contract with the Vermont Department of Liquor Control to host the delivery of educational content.

Pricing:

1. Option 1

- a. **Hosting fees:** Provide one *eSchool* network for the Vermont Department of Liquor Control (VDLC) for one year (prepaid): \$2,000/year for up to 400 users (current price is \$2,500/year).
 - i. \$4,300 (up to 800 users)
 - ii. \$5,700 (up to 1200 users)
 - iii. \$6,800 (up to 1600 users)
 - iv. (\$3.75/user above 1600 users)
- b. **Per seat fees** for purchases through the VDLC *eSchool* site: VDLC agrees to use GCI's registration and payment system for all users that register for courses through the VDLC *eSchool* network. The Student Registration & Support Fee = 10% of all registration revenues for these users, plus the actual fee charged by our credit card processing company (currently 2.9%).

2. Option 2:

- a. **Hosting fees:** Provide one *eSchool* network for the Vermont Department of Liquor Control (VDLC) for two years (prepaid) for \$3,750/year (a **savings of \$750**) for unlimited users (**additional user fees are waived**).
- b. **Per seat fees** for purchases through the VDLC *eSchool* site: VDLC agrees to use GCI's registration and payment system for all users that register for courses through the VDLC *eSchool* network. The Student Registration & Support Fee = 20% of all registration revenues for these users (in lieu of waiver for additional user fees. GCI will cover credit card processing fees).

3. Instructional Design, Content Conversion and Instructor Support Fees:

Provide course/content conversion services to put the VDLC's second degree license examination course content into Global Classroom's *Digital Classroom* format. The usual fee for this service is \$150 per hour. As an introductory offer, we will collaboratively build your first course for \$750.

Net Revenue Comparison of Options 1 and 2: (1,000 users/year, \$30 course fee)

Option 1

$$\text{Gross Revenues} = \$30 * 2 * 1,000 = \$60,000$$

$$\text{Costs} = \$5,700 + \$5,700 + (12.9\% * 30 * 2,000) = \$19,140$$

$$\text{Net Revenue} = \$40,860$$

Option 2

$$\text{Gross Revenues} = \$30 * 2 * 1,000 = \$60,000$$

$$\text{Costs} = \$3,750 + 0 + (20\% * 30 * 2,000) = \$12,000$$

$$\text{Net Revenue} = \$48,000$$

Note: Option 2 assumes that Global Classroom absorbs more of the financial risk by making the cost to VDLC lower with fewer users. As the number of users increases, Global Classroom will benefit proportionally more.

Break-Even Analysis: For option 2, assuming a per course fee to the user of \$30.00, your break-even point will be only 125 users!



eLearning Budget Plan

Software Articulate Standard	Software Articulate Studio 9 Pro X 2	Hosting Vendor Cost	Program Course Build	Mailing Notify All 2nd Class licensees	Equip Logitech Mics to Record Audio	
	\$1,846 ea					
\$1,347	\$3,692	\$3,750	\$750	\$365	\$96	
					Total =	\$10,000

State of Vermont
 Department of Finance & Management
 109 State Street, Pavilion Building
 Montpelier, VT 05620-0401

Agency of Administration

[phone] 802-828-2376
 [fax] 802-828-2428

STATE OF VERMONT
FINANCE & MANAGEMENT GRANT REVIEW FORM

Grant Summary:		This grant will be used to create an eLearning web-based training program for sellers of alcohol in Vermont.			
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Federal Catalog #:		NA			
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	SFY 1	SFY 2	SFY 3	Total	Comments
Grant Amount:	\$10,000	\$	\$	\$10,000	Received funding in FY10 but will be spending the funds in FY11
Position Information:		# Positions	Explanation/Comments		
		0			
Additional Comments:					
Department of Finance & Management				5/18/10	(Initial)
Secretary of Administration				5/19/10	(Initial)
Sent To Joint Fiscal Office				5/24/10	Date

RECEIVED
 JUN 04 2010
JOINT FISCAL OFFICE

STATE OF VERMONT REQUEST FOR GRANT ACCEPTANCE (Form AA-1)

BASIC GRANT INFORMATION			
1. Agency:			
2. Department:	Liquor Control		
3. Program:	Alcohol Education		
4. Legal Title of Grant:	2010 NABCA Educational Award Program		
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Other Funds:	\$	\$	\$	
Grant (source NABCA)	\$10,000		\$	Received funds in FY 10 Spending in FY 11

STATE OF VERMONT REQUEST FOR GRANT ACCEPTANCE (Form AA-1)

Total	\$10,000		\$
Appropriation No:	2300002000	Amount:	\$10,000
			\$
			\$
			\$
			\$
			\$
		Total	\$10,000

PERSONAL SERVICE INFORMATION

11. Will monies from this grant be used to fund one or more Personal Service Contracts? Yes No
 If "Yes", appointing authority must initial here to indicate intent to follow current competitive bidding process/policy.
 Appointing Authority Name: Michael J. Hogan Agreed by: MJH (initial)

12. Limited Service Position Information:	# Positions	Title
Total Positions		

12a. Equipment and space for these positions: Is presently available. Can be obtained with available funds.

13. AUTHORIZATION AGENCY/DEPARTMENT

I/we certify that no funds beyond basic application preparation and filing costs have been expended or committed in anticipation of Joint Fiscal Committee approval of this grant, unless previous notification was made on Form AA-1PN (if applicable):	Signature: <u>Michael J. Hogan</u>	Date: <u>5/30/10</u>
	Title: <u>Commissioner of Liquor Control</u>	
	Signature: _____	Date: _____
	Title: _____	

14. SECRETARY OF ADMINISTRATION

<input checked="" type="checkbox"/> Approved:	(Secretary or designee signature) <u>TL</u>	Date: <u>5/19/10</u>
---	---	----------------------

15. ACTION BY GOVERNOR

<input checked="" type="checkbox"/> Check One Box: Accepted	(Governor's signature) <u>[Signature]</u>	Date: <u>5/21/10</u>
<input type="checkbox"/> Rejected		

16. DOCUMENTATION REQUIRED

Required GRANT Documentation

<input checked="" type="checkbox"/> Request Memo	<input type="checkbox"/> Notice of Donation (if any)
<input type="checkbox"/> Dept. project approval (if applicable)	<input checked="" type="checkbox"/> Grant (Project) Timeline (if applicable)

STATE OF VERMONT REQUEST FOR GRANT ACCEPTANCE (Form AA-1)

<input checked="" type="checkbox"/> Notice of Award	<input type="checkbox"/> Request for Extension (if applicable)
<input checked="" type="checkbox"/> Grant Agreement	<input type="checkbox"/> Form AA-1PN attached (if applicable)
<input checked="" type="checkbox"/> Grant Budget	

End Form AA-1



State of Vermont
Department of Liquor Control
13 Green Mountain Drive
Montpelier, VT 05620-4501
liquorcontrol.vermont.gov

[phone] 802-828-2345
[fax] 802-828-2803

Michael J. Hogan, Commissioner

April 29, 2010

Neale F. Lunderville
Secretary of Administration
109 State Street
Montpelier, VT 05609-0201

Dear Secretary Lunderville:

Enclosed is a new request by the Department of Liquor Control for approval of a one-time grant to provide "eLearning for Alcohol Sellers in Vermont." The grant is being offered by the National Alcohol Beverage Control Association. The total amount of the grant is \$10,000 and does not have any new positions associated with it, nor does it add to the base budget of the department. The project will create a certified, on-line training program for sellers of alcohol in Vermont and can be sustained by fees charged to those enrolled in the training. It will offer a convenient, yet effective, alternative to in-person classes and has been requested by numerous retailers and legislators. We believe "eLearning" will become an integral part of the alcohol beverages server/seller training programs mandated by the Vermont State Legislature.

If you have any questions, please call me at 828-4929.

Sincerely,

A handwritten signature in black ink that reads "Michael J. Hogan".

Michael J. Hogan
Commissioner of Liquor Control

MJH:ml

REC'D MAY 11 2010



Liquor Control Board:

Walter E. Freed, Chairman; John P. Cassarino, Member; Stephanie M. O'Brien, Member



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[fax] 802-828-1031

Michael J. Hogan, Commissioner

Friday, April 23, 2010

Steve Schmidt
VP Public Policy and Communications for NABCA
4401 Ford Avenue, Suite 700
Alexandria, Virginia 22302

Dear Steve:

We have elected to totally resubmit our grant request for 2010 for a completely different project than the one we had submitted at the end of last year and had been approved by you and the NABCA. Sorry for the mid-stream correction.

I think I need to give you sufficient cause for doing so and I will do that right now.

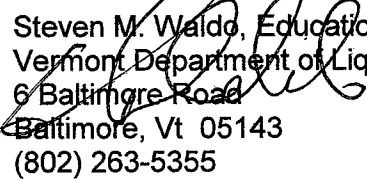
As we began executing our 2010 grant, especially the counter mats portion, we immediately ran into trouble. I had addressed a meeting of the Vermont Retail Grocers Association with the intent of partnering with them, and to be honest, to solicit funding as an "in-kind" donation from them to produce and distribute those mats in our Vermont stores. What I was told by the group of retailers was that for many of them the mats would not work with their current checkout counters. Many have replaced the traditional counters with scanning registers, which have conveyor belts for the groceries. Long gone are the checkout counters at the chain retail outlets that had space where you put your groceries, the cashier rang up the purchase and bagged your goods. There now was simply no place to put the mats at checkout.

The other obstacle to the mats was that in many convenience stores, the lottery commission has partnered with the stores to install plexi-glass into the counter so the customer can readily see what lottery tickets are on sale. The mats would be completely covering the see-through counter. Not a good idea from the viewpoint of the retailers since lottery tickets are hugely popular.

These two issues began to make the counter mats a less appealing plan.

But, all is not lost. Recently our Commissioner has seen an increase in the number of legislators asking that we create some kind of eLearning program for our cashiers/retailers. We concluded we needed to rethink counter mat idea and instead put our resources, and your money, into creation of an eLearning program. The new grant application reflects that change. Regarding the police video project, we have decided to slide it to the back burner and revisit the project at some later date.

Please call or email if you have any questions and once again, thank you so much for being so flexible.


Steven M. Waldo, Education Investigator
Vermont Department of Liquor Control
6 Baltimore Road
Baltimore, Vt 05143
(802) 263-5355
Steve.waldo@state.vt.us



Liquor Control Board:

Walter E. Freed, Chairman; John P. Cassarino, Member; Stephanie M. O'Brien, Member

April 28, 2010


Steven M. Waldo, Education Investigator
Vermont Department of Liquor Control
6 Baltimore Road
Baltimore, VT 05143

Dear Steven,

I have received your request to resubmit your grant for the 2010 NABCA Educational Award, and your submission has been approved to implement the "*eLearning*" program.

We wish you much success on your project and thank you for your continued efforts in promoting alcohol awareness.

Sincerely,



Steven L. Schmidt, VP
Public Policy/Communications

Date	Invoice Number	Comment	Amount	Discount Amount	Net Amount
1/21/2010	2010 AWARD	2010 AWARD GRANT	10,000.00	0.00	10,000.00

Check: 025803 1/22/2010 VT DEPT OF LIQUOR CONTROL Check Total: 10,000.00

NATIONAL ALCOHOL BEVERAGE CONTROL ASSOCIATION, INC. 25-80/440 No. 025803
4401 FORD AVENUE, SUITE 700 025803
ALEXANDRIA, VIRGINIA 22302-1473
(703) 578-4200 MERRILL LYNCH
CASH MANAGEMENT ACCOUNT
BANK ONE, COLUMBUS, N.A.
COLUMBUS, OHIO 43271

*TEN THOUSAND AND XX/ 100

PAY TO THE ORDER OF DATE AMOUNT
1/22/2010 *****10,000.00*

VT DEPT OF LIQUOR CONTROL
13 GREEN MOUNTAIN DRIVE
MONTPELIER, VT 05620-4501

James R. Jones

⑈025803⑈ ⑆044000804⑆ 040801217285⑈

Vermont Department of Liquor Control 2010 Educational Award

Project Description

Summary:

The Vermont Department of Liquor Control has decided to work on a project that has been repeatedly requested over the past several months by many entities to include State legislators. This project will consist of creating an entirely new training program for sellers of alcohol in Vermont. This program, commonly called "eLearning" will be a certified educational program, created from the ground up by Educators from the Vermont Department of Liquor Control. We will be totally responsible for the program content. A contracted entity will be hired to host the content. This host will be responsible for registering the student, grading the exams, collecting the fee for the course and creating the student certificate upon successful completion. We will be using the grant as "seed" money to get the program off the ground, but once students begin paying for attendance, the entire cost will be shouldered by the students, making it revenue neutral for the taxpayers of the State, making it totally sustainable in a very short period of time. The Vermont Retail Grocers Association has expressed an interest in advertising this new service to Vermonters and we are looking into other venues for getting the word out.

Criteria:

1. a.) The eLearning program will be created and monitored by the Vermont Department of Liquor Control who will be solely responsible for its content.
2. DLC Education Investigator Steven M. Waldo will be the project coordinator. He is also the Vermont representative to the NABCA Education Task Force.

Time Line:

This project involves the creation of class content, but the Education Division already teaches seminars for both sellers and servers of alcohol and course content can be gleaned from those presentations fairly quickly. The vendor for hosting the program will need to be contracted, but early indications lead us to believe a local vendor can easily handle our needs without prolonged searching and bidding. That part will be determined by the State contracting procedures.

Evaluation:

Reduced alcohol violations regarding sales to minors and to intoxicated patrons will be experienced as a result of the heightened awareness on the part of the retailers via the online 24/7 learning program. It is believed we will be able to reach a significantly larger number of cashiers who for various reasons could not attend the in person seminars we hold around the state.

Sustainability:

The eLearning program is self-funding once the initial costs of creation and hosting are covered. The student will be paying for the entire cost of the program, to include administration fees.



Project Overview Statement

Executive Summary

Project Name: eLearning for Alcohol Sellers in Vermont

Department: Vermont Department of Liquor Control, Education Division

Last Updated: Friday, April 23, 2010

Author: Steve Waldo, Melanie Gaiotti & Jennifer Fisher

Project Manager(s): et al

Executive Sponsor: NABCA Education Task Force

Project Department Owner: Education Division

Project Business Case

Project Overview

Create an online learning program for sellers of alcohol products (cashiers).

- Will provide up-to-date laws, regulations, and useful information directly from DLC
- Learning program will be available 24/7 from any location with internet access
- DLC will be able to document and track students
- Project will establish ground work for a future system of licensing sellers and servers

Business Issue/Opportunity

There is currently a high demand for affordable and available distance learning.

- Sending new hires to a seminar may not be timely; eLearning is 24/7
- Unavailability of onsite trainer or manager to educate new hires; eLearning is 24/7
- Currently available eLearning is not state specific; this program is DLC created, monitored and tested
- Business owners/managers are assured of well-trained staff with minimal trainer time
- Employee training can be easily tracked from business to business

Project Business Goal

The goal will be to make available a web-based, fee-supported, eLearning program for all second class licensees. First class licensees will be a future project, as well as others such as manufacturers, solicitors, common carriers, and more.

- Student fee will need to be kept low, but must cover all web hosting costs
- Program will provide up-to-date information on Vermont laws and regulations
- Program will be student self-paced and user/password protected
- Correct input from student will be required to progress through learning modules
- All costs will be revenue neutral, no additional taxes necessary for project at any point

Primary Project Objectives

Primary Project Objectives

The main objective will be to provide learning through a DLC created and monitored program.

- Timely content
- Measured learning

Project Benefits

Project Benefits

A more uniformly trained workforce of sellers and servers of alcohol and tobacco.

- Content material is carefully controlled, monitored and updated as needed
- Student competency is measured
- Revenue neutral, self-sustaining

Primary Project Deliverables

Milestone 1

- Identify learners (lowest common denominator)(appropriate educational level)
- Identify objectives (what items are critical)
- Adapt existing classroom program (utilize current seminar content, as appropriate)

Milestone 2

- Select strategies (type of content to be used, degree of interactivity)
- Select treatment (eLearning instead of ePresentation)
- Identify host (cost and identity of off-site web host)

Milestone 3

- Sign contract with eLearning vendor
- Develop interface (create the look and feel) (KISS approach)(minimize cognitive load)
- Select art, text and animation
- Select level of interactivity, as well as modular quizzes and tests

Milestone 4

- Collaborate with vendor to:
 1. Add documents, characters, narration and multimedia as necessary
 2. Convert to flash or other media as needed
 3. Create final exam (determine pass/fail threshold)
 4. Create student certificate and method of delivery
 5. Upload to web, *test, test, test* and launch

Project Conditions

Project Assumptions

Properly advertising this new program to businesses will be a must

- Create some type of announcement to be mailed to all licensees
- Instruct owners, managers and trainers on use and role of eLearning
- Partner with Vermont Retail Grocers Association to promote eLearning

Project Issues

This eLearning program will not be hosted by DLC computers due to the requirement of a large bandwidth.

- Cost of hosting
- Need to operate outside normal state guidelines
- Contract with quality vendor to create, host and maintain program (not just low bidder)
- Initially program will be off premise cashiers (sellers) only
- Effectively plan for adding on premise eLearning program in the near future

Project Risks

Entire project needs to be controlled by DLC staff.

- DII/I.T. may attempt to control product
- Naysayers may prefer current commercial programs over DLC produced program
- State approval process may slow or hamper expeditious implementation

Project Constraints

Initial start up dollars will be required, however NABCA has provided funding (check is in hand).

- No budget dollars currently available, but between grant and student fees problem is solved without requesting any funding from state government
- State approval process is slow and tedious, significantly increasing start up time
- Will need an allocation of educator time to help vendor create programs

Project Critical Success Factors (Key Performance Indicators)

Project Critical Success Factors

It will be critical for the Education Division to retain exclusive rights to create, modify, maintain and control of the entire program.

- Initial start up funds need to be secured
- Secure the off-site web host
- Licensees will need to accept this modality of training, initially student numbers will be low

Project Duration Estimates

Project Milestone	Date Estimate	Confidence Level
Milestone 1	08/01/2009	High
Milestone 2	4/15/2010	High
Milestone 3	6/30/2010	High
Project Launch Date (Milestone 4)	9/1/2010	High

APPROVALS

PREPARED BY _____


Project Manager

Approved By _____

Proposal to Vermont Department of Liquor Control

From Global Classroom

Fee Structure

Global Classroom, Inc. ("GCI") proposes a course development services and hosting contract with the Vermont Department of Liquor Control to host the delivery of educational content.

Pricing:

1. Option 1

a. **Hosting fees:** Provide one *eSchool* network for the Vermont Department of Liquor Control (VDLC) for one year (prepaid): \$2,000/year for up to 400 users (current price is \$2,500/year).

- i. \$4,300 (up to 800 users)
- ii. \$5,700 (up to 1200 users)
- iii. \$6,800 (up to 1600 users)
- iv. (\$3.75/user above 1600 users)

b. **Per seat fees** for purchases through the VDLC *eSchool* site: VDLC agrees to use GCI's registration and payment system for all users that register for courses through the VDLC *eSchool* network. The Student Registration & Support Fee = 10% of all registration revenues for these users, plus the actual fee charged by our credit card processing company (currently 2.9%).

2. Option 2:

a. **Hosting fees:** Provide one *eSchool* network for the Vermont Department of Liquor Control (VDLC) for two years (prepaid) for \$3,750/year (a **savings of \$750**) for unlimited users (**additional user fees are waived**).

b. **Per seat fees** for purchases through the VDLC *eSchool* site: VDLC agrees to use GCI's registration and payment system for all users that register for courses through the VDLC *eSchool* network. The Student Registration & Support Fee = 20% of all registration revenues for these users (in lieu of waiver for additional user fees. GCI will cover credit card processing fees).

3. Instructional Design, Content Conversion and Instructor Support Fees:

Provide course/content conversion services to put the VDLC's second degree license examination course content into Global Classroom's *Digital Classroom* format. The usual fee for this service is \$150 per hour. As an introductory offer, we will collaboratively build your first course for \$750.

Net Revenue Comparison of Options 1 and 2: (1,000 users/year, \$30 course fee)

Option 1

$$\text{Gross Revenues} = \$30 \times 2 \times 1,000 = \$60,000$$

$$\text{Costs} = \$5,700 + \$5,700 + (12.9\% \times 30 \times 2,000) = \$19,140$$

$$\text{Net Revenue} = \$40,860$$

Option 2

$$\text{Gross Revenues} = \$30 \times 2 \times 1,000 = \$60,000$$

$$\text{Costs} = \$3,750 + 0 + (20\% \times 30 \times 2,000) = \$12,000$$

$$\text{Net Revenue} = \$48,000$$

Note: Option 2 assumes that Global Classroom absorbs more of the financial risk by making the cost to VDLC lower with fewer users. As the number of users increases, Global Classroom will benefit proportionally more.

Break-Even Analysis: For option 2, assuming a per course fee to the user of \$30.00, your break-even point will be only 125 users!



STATE OF VERMONT
JOINT FISCAL OFFICE

MEMORANDUM

To: Joint Fiscal Committee Members
From: Nathan Lavery, Fiscal Analyst
Date: June 10, 2010
Subject: Grant Requests

Enclosed please find three (3) requests that the Joint Fiscal Office has received from the administration. These requests include the establishment of one (1) limited service position.

JFO #2447 — \$100,000 grant from the U.S. Administration on Aging to the Vermont Department of Health. These funds will support efforts to build state infrastructure to implement evidence-based chronic disease self-management programs (Blueprint for Health). This grant is awarded under the American Recovery and Reinvestment Act.
[JFO received 6/04/10]

JFO #2448 — \$10,000 grant from the National Alcohol Beverage Control Association to the Department of Liquor Control. These funds will be used to provide “seed” money for the creation of an on-line education program for sellers of alcohol in Vermont.
[JFO received 6/04/10]

JFO #2449 — Request from the Vermont Public Department to establish one limited service position. Funding for this position is available through an award from the American Recovery and Reinvestment Act. **Only the position requires JFC approval, but information detailing the funding source has been attached for your information.**
[JFO received 6/04/10]

In accordance with the procedures for processing such requests, we ask you to review the enclosed and notify the Joint Fiscal Office (Nathan Lavery at (802) 828-1488; nlavery@leg.state.vt.us) if you have questions or would like an item held for Joint Fiscal Committee review. Unless we hear from you to the contrary by June 24 we will assume that you agree to consider as final the Governor’s acceptance of these requests.

cc: James Reardon, Commissioner
Wendy Davis, Commissioner
Michael Hogan, Commissioner
David O’Brien, Commissioner

State of Vermont
 Department of Finance & Management
 109 State Street, Pavilion Building
 Montpelier, VT 05620-0401

Agency of Administration

[phone] 802-828-2376
 [fax] 802-828-2428

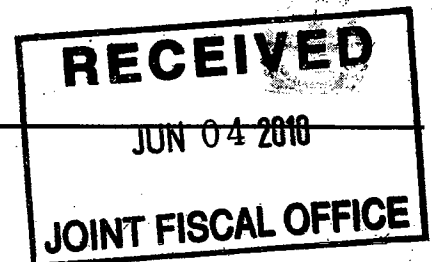
STATE OF VERMONT
FINANCE & MANAGEMENT GRANT REVIEW FORM

Grant Summary:	This grant will be used to create an eLearning web-based training program for sellers of alcohol in Vermont.				
Date:	5/14/2010				
Department:	Liquor Control				
Legal Title of Grant:	2010 NABCA Educational Award Program				
Federal Catalog #:	NA				
Grant/Donor Name and Address:	National Alcohol Beverage Control Association, 4401 Ford Avenue, Suite 700 Alexandria, Virginia 23202-1473				
Grant Period:	From:	1/22/2010	To:	12/31/2010	
Grant/Donation	\$10,000				
	SFY 1	SFY 2	SFY 3	Total	Comments
Grant Amount:	\$10,000	\$	\$	\$10,000	Received funding in FY10 but will be spending the funds in FY11

Position Information:	# Positions	Explanation/Comments
	0	

Additional Comments:

Department of Finance & Management	JK 5/18/10	(Initial)
Secretary of Administration	TA 5/19/10	(Initial)
Sent To Joint Fiscal Office	5/24/10	Date



STATE OF VERMONT REQUEST FOR GRANT ACCEPTANCE (Form AA-1)

BASIC GRANT INFORMATION			
1. Agency:			
2. Department:		Liquor Control	
3. Program:		Alcohol Education	
4. Legal Title of Grant:		2010 NABCA Educational Award Program	
5. Federal Catalog #:		N/A	
6. Grant/Donor Name and Address: National Alcohol Beverage Control Association 4401 Ford Avenue, Suite 700 Alexandria, Virginia 23202-1473			
7. Grant Period:		From: 1/22/2010	To: 12/31/2010
8. Purpose of Grant: The purpose of this grant is to provide "seed" monies for the creation of an on-line, web-based, education program for sellers of alcohol in Vermont.			
9. Impact on existing program if grant is not Accepted: If the grant is not accepted, the DLC alcohol and tobacco education programs will continue. However, no on-line, certified education programs currently exist. Numerous requests for Web-based training have been received by the DLC from retailers and legislators.			

10. BUDGET INFORMATION				
	SFY 1	SFY 2	SFY 3	Comments
	FY 10	FY 11	FY	
Expenditures:				
Personal Services	\$	\$9,635	\$	Contract for course creation and hosting
Operating Expenses	\$	\$365	\$	Mailing to licensees to announce e-course
Grants	\$	\$	\$	
Total	\$	\$10,000	\$	
Revenues:				
State Funds:	\$	\$	\$	
Cash	\$	\$	\$	
In-Kind	\$	\$	\$	
Federal Funds:	\$	\$	\$	
(Direct Costs)	\$	\$	\$	
(Statewide Indirect)	\$	\$	\$	
(Departmental Indirect)	\$	\$	\$	
Other Funds:	\$	\$	\$	
Grant (source NABCA)	\$10,000		\$	Received funds in FY 10 Spending in FY 11

REC'D MAY 11 2010

STATE OF VERMONT REQUEST FOR GRANT ACCEPTANCE (Form AA-1)

Total	\$10,000		\$
Appropriation No:	2300002000	Amount:	\$10,000
			\$
			\$
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PERSONAL SERVICE INFORMATION

11. Will monies from this grant be used to fund one or more Personal Service Contracts? Yes No
 If "Yes", appointing authority must initial here to indicate intent to follow current competitive bidding process/policy.

Appointing Authority Name: Michael J. Hogan Agreed by: *MJH* (initial)

12. Limited Service Position Information:	# Positions	Title
Total Positions		

12a. Equipment and space for these positions: Is presently available. Can be obtained with available funds.

13. AUTHORIZATION AGENCY/DEPARTMENT

I/we certify that no funds beyond basic application preparation and filing costs have been expended or committed in anticipation of Joint Fiscal Committee approval of this grant, unless previous notification was made on Form AA-1PN (if applicable):	Signature: <u><i>Michael J. Hogan</i></u>	Date: <u><i>5/30/10</i></u>
	Title: <u><i>Commissioner of Liquor Control</i></u>	
	Signature: _____	Date: _____
	Title: _____	

14. SECRETARY OF ADMINISTRATION

<input checked="" type="checkbox"/> Approved:	(Secretary or designee signature) <u><i>TC</i></u>	Date: <u><i>5/19/10</i></u>
---	--	-----------------------------

15. ACTION BY GOVERNOR

<input checked="" type="checkbox"/> Accepted	(Governor's signature) <u><i>[Signature]</i></u>	Date: <u><i>5/21/10</i></u>
<input type="checkbox"/> Rejected		

16. DOCUMENTATION REQUIRED

Required GRANT Documentation	
<input checked="" type="checkbox"/> Request Memo	<input type="checkbox"/> Notice of Donation (if any)
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13 Green Mountain Drive
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liquorcontrol.vermont.gov

[phone] 802-828-2345
[fax] 802-828-2803

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April 29, 2010

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If you have any questions, please call me at 828-4929.

Sincerely,

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Michael J. Hogan
Commissioner of Liquor Control

MJH:ml

REC'D MAY 11 2010



Liquor Control Board:

Walter E. Freed, Chairman; John P. Cassarino, Member; Stephanie M. O'Brien, Member



State of Vermont
Department of Liquor Control
13 Green Mountain Drive, Drawer 20
Montpelier, VT 05620-4501
liquorcontrol.vermont.gov

[phone] 802-828-2339
[fax] 802-828-1031

Michael J. Hogan, Commissioner

Friday, April 23, 2010

Steve Schmidt
VP Public Policy and Communications for NABCA
4401 Ford Avenue, Suite 700
Alexandria, Virginia 22302

Dear Steve:

We have elected to totally resubmit our grant request for 2010 for a completely different project than the one we had submitted at the end of last year and had been approved by you and the NABCA. Sorry for the mid-stream correction.

I think I need to give you sufficient cause for doing so and I will do that right now.

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Please call or email if you have any questions and once again, thank you so much for being so flexible.

Steven M. Waldo, Education Investigator
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Steve.waldo@state.vt.us



Liquor Control Board:
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4401 Ford Avenue, Suite 700
Alexandria, Virginia 22302-1473
Tel: (703) 578-4200
Fax: (703) 820-3551
www.nabca.org

April 28, 2010

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Vermont Department of Liquor Control
6 Baltimore Road
Baltimore, VT 05143

Dear Steven,

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We wish you much success on your project and thank you for your continued efforts in promoting alcohol awareness.

Sincerely,

Steven L. Schmidt, VP
Public Policy/Communications

NATIONAL ALCOHOL BEVERAGE CONTROL ASSOCIATION, INC.
4401 Ford Avenue, Suite 700 • Alexandria, Virginia 22302-1473 • (703) 578-4200

No. 025803

Date	Invoice Number	Comment	Amount	Discount Amount	Net Amount
1/21/2010	2010 AWARD	2010 AWARD GRANT	10,000.00	0.00	10,000.00

Check: 025803 1/22/2010 VT DEPT OF LIQUOR CONTROL Check Total: 10,000.00

NATIONAL ALCOHOL BEVERAGE CONTROL ASSOCIATION, INC.

25-80/440

No. 025803

4401 FORD AVENUE, SUITE 700

025803

ALEXANDRIA, VIRGINIA 22302-1473

(703) 578-4200

MERRILL LYNCH
CASH MANAGEMENT ACCOUNT
BANK ONE, COLUMBUS, N.A.
COLUMBUS, OHIO 43271

*TEN THOUSAND AND XX/ 100

PAY TO THE ORDER OF

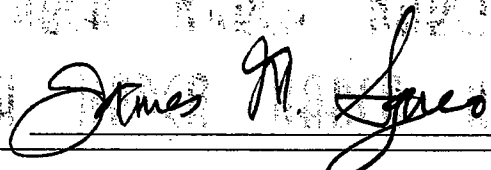
DATE

AMOUNT

1/22/2010

*****10,000.00*

VT DEPT OF LIQUOR CONTROL
13 GREEN MOUNTAIN DRIVE
MONTPELIER, VT 05620-4501



⑈025803⑈ ⑆044000804⑆ 040801217285⑈

Vermont Department of Liquor Control 2010 Educational Award

Project Description

Summary:

The Vermont Department of Liquor Control has decided to work on a project that has been repeatedly requested over the past several months by many entities to include State legislators. This project will consist of creating an entirely new training program for sellers of alcohol in Vermont. This program, commonly called "eLearning" will be a certified educational program, created from the ground up by Educators from the Vermont Department of Liquor Control. We will be totally responsible for the program content. A contracted entity will be hired to host the content. This host will be responsible for registering the student, grading the exams, collecting the fee for the course and creating the student certificate upon successful completion. We will be using the grant as "seed" money to get the program off the ground, but once students begin paying for attendance, the entire cost will be shouldered by the students, making it revenue neutral for the taxpayers of the State, making it totally sustainable in a very short period of time. The Vermont Retail Grocers Association has expressed an interest in advertising this new service to Vermonters and we are looking into other venues for getting the word out.

Criteria:

1. a.) The eLearning program will be created and monitored by the Vermont Department of Liquor Control who will be solely responsible for its content.
2. DLC Education Investigator Steven M. Waldo will be the project coordinator. He is also the Vermont representative to the NABCA Education Task Force.

Time Line:

This project involves the creation of class content, but the Education Division already teaches seminars for both sellers and servers of alcohol and course content can be gleaned from those presentations fairly quickly. The vendor for hosting the program will need to be contracted, but early indications lead us to believe a local vendor can easily handle our needs without prolonged searching and bidding. That part will be determined by the State contracting procedures.

Evaluation:

Reduced alcohol violations regarding sales to minors and to intoxicated patrons will be experienced as a result of the heightened awareness on the part of the retailers via the online 24/7 learning program. It is believed we will be able to reach a significantly larger number of cashiers who for various reasons could not attend the in person seminars we hold around the state.

Sustainability:

The eLearning program is self-funding once the initial costs of creation and hosting are covered. The student will be paying for the entire cost of the program, to include administration fees.



Project Overview Statement

Executive Summary

Project Name: eLearning for Alcohol Sellers in Vermont

Department: Vermont Department of Liquor Control, Education Division

Last Updated: Friday, April 23, 2010

Author: Steve Waldo, Melanie Gaiotti & Jennifer Fisher

Project Manager(s): et al

Executive Sponsor: NABCA Education Task Force

Project Department Owner: Education Division

Project Business Case

Project Overview

Create an online learning program for sellers of alcohol products (cashiers).

- Will provide up-to-date laws, regulations, and useful information directly from DLC
- Learning program will be available 24/7 from any location with internet access
- DLC will be able to document and track students
- Project will establish ground work for a future system of licensing sellers and servers

Business Issue/Opportunity

There is currently a high demand for affordable and available distance learning.

- Sending new hires to a seminar may not be timely; eLearning is 24/7
- Unavailability of onsite trainer or manager to educate new hires; eLearning is 24/7
- Currently available eLearning is not state specific; this program is DLC created, monitored and tested
- Business owners/managers are assured of well-trained staff with minimal trainer time
- Employee training can be easily tracked from business to business

Project Business Goal

The goal will be to make available a web-based, fee-supported, eLearning program for all second class licensees. First class licensees will be a future project, as well as others such as manufacturers, solicitors, common carriers, and more.

- Student fee will need to be kept low, but must cover all web hosting costs
- Program will provide up-to-date information on Vermont laws and regulations
- Program will be student self-paced and user/password protected
- Correct input from student will be required to progress through learning modules
- All costs will be revenue neutral, no additional taxes necessary for project at any point

Primary Project Objectives

Primary Project Objectives

The main objective will be to provide learning through a DLC created and monitored program.

- Timely content
- Measured learning

Project Benefits

Project Benefits

A more uniformly trained workforce of sellers and servers of alcohol and tobacco.

- Content material is carefully controlled, monitored and updated as needed
- Student competency is measured
- Revenue neutral, self-sustaining

Primary Project Deliverables

Milestone 1

- Identify learners (lowest common denominator)(appropriate educational level)
- Identify objectives (what items are critical)
- Adapt existing classroom program (utilize current seminar content, as appropriate)

Milestone 2

- Select strategies (type of content to be used, degree of interactivity)
- Select treatment (eLearning instead of ePresentation)
- Identify host (cost and identity of off-site web host)

Milestone 3

- Sign contract with eLearning vendor
- Develop interface (create the look and feel) (KISS approach)(minimize cognitive load)
- Select art, text and animation
- Select level of interactivity, as well as modular quizzes and tests

Milestone 4

- Collaborate with vendor to:
 1. Add documents, characters, narration and multimedia as necessary
 2. Convert to flash or other media as needed
 3. Create final exam (determine pass/fail threshold)
 4. Create student certificate and method of delivery
 5. Upload to web, *test, test, test* and launch

Project Conditions

Project Assumptions

Properly advertising this new program to businesses will be a must

- Create some type of announcement to be mailed to all licensees
- Instruct owners, managers and trainers on use and role of eLearning
- Partner with Vermont Retail Grocers Association to promote eLearning

Project Issues

This eLearning program will not be hosted by DLC computers due to the requirement of a large bandwidth.

- Cost of hosting
- Need to operate outside normal state guidelines
- Contract with quality vendor to create, host and maintain program (not just low bidder)
- Initially program will be off premise cashiers (sellers) only
- Effectively plan for adding on premise eLearning program in the near future

Project Risks

Entire project needs to be controlled by DLC staff.

- DII/I.T. may attempt to control product
- Naysayers may prefer current commercial programs over DLC produced program
- State approval process may slow or hamper expeditious implementation

Project Constraints

Initial start up dollars will be required, however NABCA has provided funding (check is in hand).

- No budget dollars currently available, but between grant and student fees problem is solved without requesting any funding from state government
- State approval process is slow and tedious, significantly increasing start up time
- Will need an allocation of educator time to help vendor create programs

Project Critical Success Factors (Key Performance Indicators)

Project Critical Success Factors

It will be critical for the Education Division to retain exclusive rights to create, modify, maintain and control of the entire program.

- Initial start up funds need to be secured
- Secure the off-site web host
- Licensees will need to accept this modality of training, initially student numbers will be low

Project Duration Estimates

Project Milestone	Date Estimate	Confidence Level
Milestone 1	08/01/2009	High
Milestone 2	4/15/2010	High
Milestone 3	6/30/2010	High
Project Launch Date (Milestone 4)	9/1/2010	High

APPROVALS

PREPARED BY _____


Project Manager

Approved By _____

Proposal to Vermont Department of Liquor Control

From Global Classroom

Fee Structure

Global Classroom, Inc. ("GCI") proposes a course development services and hosting contract with the Vermont Department of Liquor Control to host the delivery of educational content.

Pricing:

1. Option 1

a. **Hosting fees:** Provide one *eSchool* network for the Vermont Department of Liquor Control (VDLC) for one year (prepaid): \$2,000/year for up to 400 users (current price is \$2,500/year).

- i. \$4,300 (up to 800 users)
- ii. \$5,700 (up to 1200 users)
- iii. \$6,800 (up to 1600 users)
- iv. (\$3.75/user above 1600 users)

b. **Per seat fees** for purchases through the VDLC *eSchool* site: VDLC agrees to use GCI's registration and payment system for all users that register for courses through the VDLC *eSchool* network. The Student Registration & Support Fee = 10% of all registration revenues for these users, plus the actual fee charged by our credit card processing company (currently 2.9%).

2. Option 2:

a. **Hosting fees:** Provide one *eSchool* network for the Vermont Department of Liquor Control (VDLC) for two years (prepaid) for \$3,750/year (a **savings of \$750**) for unlimited users (**additional user fees are waived**).

b. **Per seat fees** for purchases through the VDLC *eSchool* site: VDLC agrees to use GCI's registration and payment system for all users that register for courses through the VDLC *eSchool* network. The Student Registration & Support Fee = 20% of all registration revenues for these users (in lieu of waiver for additional user fees. GCI will cover credit card processing fees).

3. Instructional Design, Content Conversion and Instructor Support Fees:

Provide course/content conversion services to put the VDLC's second degree license examination course content into Global Classroom's *Digital Classroom* format. The usual fee for this service is \$150 per hour. As an introductory offer, we will collaboratively build your first course for \$750.

Net Revenue Comparison of Options 1 and 2: (1,000 users/year, \$30 course fee)

Option 1

$$\text{Gross Revenues} = \$30 \times 2 \times 1,000 = \$60,000$$

$$\text{Costs} = \$5,700 + \$5,700 + (12.9\% \times \$30 \times 2,000) = \$19,140$$

$$\text{Net Revenue} = \$40,860$$

Option 2

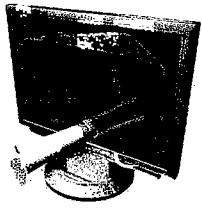
$$\text{Gross Revenues} = \$30 \times 2 \times 1,000 = \$60,000$$

$$\text{Costs} = \$3,750 + 0 + (20\% \times \$30 \times 2,000) = \$12,000$$

$$\text{Net Revenue} = \$48,000$$

Note: Option 2 assumes that Global Classroom absorbs more of the financial risk by making the cost to VDLC lower with fewer users. As the number of users increases, Global Classroom will benefit proportionally more.

Break-Even Analysis: For option 2, assuming a per course fee to the user of \$30.00, your break-even point will be only 125 users!



eLearning Budget Plan

Software Articulate Standard	Software Articulate Studio 9 Pro X 2	Hosting Vendor Cost	Program Course Build	Mailing Notify All 2nd Class licensees	Equip Logitech Mics to Record Audio	
	\$1,846 ea					
\$1,347	\$3,692	\$3,750	\$750	\$365	\$96	
					Total =	\$10,000

STATE OF VERMONT REQUEST FOR GRANT ACCEPTANCE (Form AA-1)

BASIC GRANT INFORMATION				
1. Agency:				
2. Department:		Liquor Control		
3. Program:		Alcohol Education		
4. Legal Title of Grant:		2010 NABCA Educational Award Program		
5. Federal Catalog #:		N/A		
6. Grant/Donor Name and Address: National Alcohol Beverage Control Association 4401 Ford Avenue, Suite 700 Alexandria, Virginia 23202-1473				
7. Grant Period:		From: 1/22/2010	To: 12/31/2010	
8. Purpose of Grant: The purpose of this grant is to provide "seed" monies for the creation of an on-line, web-based, education program for sellers of alcohol in Vermont.				
9. Impact on existing program if grant is not Accepted: If the grant is not accepted, the DLC alcohol and tobacco education programs will continue. However, no on-line, certified education programs currently exist. Numerous requests for Web-based training have been received by the DLC from retailers and legislators.				
10. BUDGET INFORMATION				
	SFY 1	SFY 2	SFY 3	Comments
Expenditures:	FY 10	FY 11	FY	
Personal Services	\$	\$9,635	\$	Contract for course creation and hosting
Operating Expenses	\$	\$365	\$	Mailing to licensees to announce e-course
Grants	\$	\$	\$	
Total	\$	\$10,000	\$	
Revenues:				
State Funds:	\$	\$	\$	
Cash	\$	\$	\$	
In-Kind	\$	\$	\$	
Federal Funds:	\$	\$	\$	
(Direct Costs)	\$	\$	\$	
(Statewide Indirect)	\$	\$	\$	
(Departmental Indirect)	\$	\$	\$	
Other Funds:	\$	\$	\$	
Grant (source NABCA)	\$10,000		\$	Received funds in FY 10 Spending in FY 11

STATE OF VERMONT REQUEST FOR GRANT ACCEPTANCE (Form AA-1)

Total	\$10,000	\$	
Appropriation No:	2300002000	Amount:	\$10,000
			\$
			\$
			\$
			\$
			\$
		Total	\$10,000

PERSONAL SERVICE INFORMATION

11. Will monies from this grant be used to fund one or more Personal Service Contracts? Yes No
 If "Yes", appointing authority must initial here to indicate intent to follow current competitive bidding process/policy.

Appointing Authority Name: Michael J. Hogan Agreed by: *MJH* (initial)

12. Limited Service Position Information:	# Positions	Title
Total Positions		

12a. Equipment and space for these positions: Is presently available. Can be obtained with available funds.

13. AUTHORIZATION AGENCY/DEPARTMENT

I/we certify that no funds beyond basic application preparation and filing costs have been expended or committed in anticipation of Joint Fiscal Committee approval of this grant, unless previous notification was made on Form AA-1PN (if applicable):	Signature: <i>Michael J. Hogan</i>	Date: <i>5/30/10</i>
	Title: <i>Commissioner of Liquor Control</i>	
	Signature:	Date:
	Title:	

14. SECRETARY OF ADMINISTRATION

<input checked="" type="checkbox"/> Approved:	(Secretary or designee signature) <i>TL</i>	Date: <i>5/19/10</i>
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15. ACTION BY GOVERNOR

<input checked="" type="checkbox"/> Accepted	(Governor's signature) <i>Amundt</i>	Date: <i>5/21/10</i>
<input type="checkbox"/> Rejected		

16. DOCUMENTATION REQUIRED

Required GRANT Documentation

<input checked="" type="checkbox"/> Request Memo	<input type="checkbox"/> Notice of Donation (if any)
<input type="checkbox"/> Dept. project approval (if applicable)	<input checked="" type="checkbox"/> Grant (Project) Timeline (if applicable)

ORIGINAL VERSION
SEE RESUBMITTED VERSION

Vermont Department of Liquor Control 2010 Educational Award Project Description

Summary:

The Vermont Department of Liquor Control has decided to work on two projects for the grant year 2010. Project #1 will consist of printing counter mats for all retail outlets of alcohol in the State. Two states have previously used these grant funds for the same purpose and Vermont has elected to replicate what North Carolina and Wyoming has done. Both states have reported great success in their projects. We currently have approximately 1,200 retailers in Vermont who sell beer, wine and spirits. To provide two counter mats per store brings us to the 2,500 quantity mark. Unfortunately, the printing costs are quite high for these mats, so we have looked for a partner in the project. We have met with the Vermont Retail Grocers Association and they have agreed to cost-share with us. They also possess the method distribute these mats to all stores so that cost does not have to be included in the grant funds.

The second project involves filming a video that will be used to train law enforcement officers. The Vermont Police Academy trains 2 full time law enforcement classes each year. During their 16 week training we have 4 hours of classroom instruction and 12 hours of practical exercises. The classroom instruction includes all liquor laws as well as services to incapacitated individuals. The 12 hours of practical exercises focus on possession of alcohol by minors and furnishing alcohol to minors. The training video that we propose to film will show proper techniques for controlled party dispersal. This video can be used for the full time academy class as well as for police departments across the state. We currently do a good job getting information out to new police recruits about controlled party dispersal, underage possession of alcohol, and furnishing alcohol to minors. This training video will only enhance that training but also allow us to reach out to local departments to train part-time officers and re-train veteran officers with a refresher on underage alcohol laws.

Criteria:

1. a.) The counter mats will help educate the citizens of Vermont on laws regarding furnishing alcohol to minors as well as help sellers of alcohol detect fraudulent identification cards
2. b.) The law enforcement training video will educate full and part time officers on proper techniques of controlled party dispersal.
3. DLC Education Investigator Steven M. Waldo will be the project coordinator. He is also the Vermont representative to the NABCA Education Task Force.

Time Line:

The portion of this outreach project regarding counter mats will be a Vermont version of a project funded by this grant in previous years in Wyoming and North Carolina. As such, the template has been created and we hope to utilize the same printer to minimize costs. This will, of course, need to be approved according to Vermont requirements for projects. Once the design has been agreed upon, printing should be quick and turn around time should be minimal.

The portion of the project dedicated to filming will include using law enforcement officers from our START (Stop Teen Alcohol Risk Teams) as well as using teenagers from a local teen group. The filming will be able to be done as soon as we are allowed to.

Evaluation:

Reduced alcohol violations regarding sales to minors and to intoxicated patrons will be experienced as a result of the heightened awareness on the part of the retailers, as well as the police officers who confront law violators.

Sustainability:

Reproductions and/or replacements should be easily and inexpensively purchased via our budget once the originals have been created.

**NABCA Educational Award 2010
Proposed Project Budget
Retail alcohol seller outreach &
Law Enforcement Party Dispersal Training
Submitted by the Vermont Department of Liquor Control
November 10, 2009**

Item: #1: Public outreach:	Quantity	Expenditure NABCA	Expenditure in-kind	Project
Counter mats for retail alcohol sellers. Cashier side depicts proper identification and tips regarding fake Ids. Customer side advises against providing alcohol to minors.	2500	\$5,875.00	\$5,875.00	\$11,750.00
	subtotal:	\$5,875.00	\$5,875.00	\$11,750.00
#2: Law enforcement party dispersal training:		\$4,125.00		\$4,125.00
Cost for creating training video showing proper and/or improper methods for controlling and dispersing an underage drinking party by law enforcement.				
	subtotal:	Grant \$4,125.00	In-kind	
	Grand Total:	\$10,000.00	\$5,875.00	\$15,875.00



4401 Ford Avenue, Suite 700
Alexandria, Virginia 22302-1473
Tel: (703) 578-4200
Fax: (703) 820-3551
www.nabca.org

January 27, 2010

Steven Waldo
Vermont Dept. of Liquor Control
13 Green Mountain Dr., Drawer 20
Montpelier, VT 05620-4501

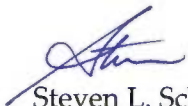
Dear Steve,

On behalf of the NABCA Board of Directors, it is my pleasure to inform you that your projects, *Retail Alcohol Seller Outreach and Law Enforcement Party Dispersal Training*, were deemed an appropriate effort to be supported by the NABCA Educational Award in the amount of \$10,000.00.

Enclosed is an evaluation form to be used to track the program's progress. Please report back to us in the near future and then on a periodic basis, so that we may be kept apprised of its status.

We look forward to hearing from you. Should you feel the need to contact us at any time, please do not hesitate to do so.

Sincerely,



Steven L. Schmidt
Vice President, Public Policy/Communications

Enclosure
cc: Walter E. Freed