

Yukon Liquor Corporation

Annual Operating Plan 2016/2017



| <u>YLC Strategic Goals</u> | <u>YLC Objectives</u> | <u>Activity</u> | <u>Outputs/ Outcome</u> | <u>Responsible Branch</u> |
|---|---|---|---|---------------------------|
| <p>Goal 1 – Deliver customer service excellence to all our retail and commercial clientele.</p> | <p>1.1 – Increase responsiveness to licensees, stores and store customers.</p> <p>1.2 – Provide staff and licensees with the information they need to effectively forecast and order products.</p> <p>1.3 – Support staff in working with customers to “trade up” in support of enjoyment of moderation.</p> | <p><i>Deliver Service Excellence To Licensees</i></p> <ul style="list-style-type: none"> Survey licensee satisfaction with YLC and plan improvements based on results. Release semi-annual price list updates. Develop customer service training. Host licensee information sessions on pricing, purchasing, supply. <p><i>Deliver Service Excellence To Retail Customers</i></p> <ul style="list-style-type: none"> Implement training to improve provision of Territorial Agent (TA) services. <p><i>Deliver Excellence in Business Operations</i></p> <ul style="list-style-type: none"> Establish listing committee and develop and document processes including inventory, listing, delisting and related. Engage in assessment of SMS system, and improve efficiencies. | <ul style="list-style-type: none"> Increased knowledge and satisfaction of YLC from customers. System improvements & training lead to operational efficiencies. | Ops |
| <p>Goal 2 – Reduce alcohol related harm to the public through regulation, education, enforcement, and encourage a culture of moderation.</p> | <p>2.1 – Review Social Science studies for opportunities to reduce alcohol related harm in Yukon.</p> | <ul style="list-style-type: none"> Develop social responsibility framework and an accompanying campaign strategy to guide decisions related to SR initiatives and other aspects of YLC business. | <ul style="list-style-type: none"> SR framework and action plan in place. Licensees and permittees are in compliance with liquor statute and | SR & LIB |

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| | —and— 2.4 – Develop a Social Responsibility framework. | <ul style="list-style-type: none"> • Create and continue to build upon existing relationships that promote responsible consumption and activities to reduce alcohol-related harms (i.e. MADD, RCMP, etc.). • Improve BARS course. | Yukon Liquor Board of Directors' policies. | |
| | 2.2 – Continue to reinforce understanding of roles and responsibilities by licensees, public and YLC staff. | <ul style="list-style-type: none"> • Update policy framework for inspections and licensing. • Review of Licensing, Information & Permit system (LIPS) to plan improvements. | <ul style="list-style-type: none"> • Policy guideline in place for investigations. • Offence/penalty grid for the decision-making processes on the enforcement continuum. • Licensees and permittees are in compliance with liquor statute and Yukon Liquor Board of Directors' policies. | LIB |
| | 2.3 – Develop proposed update of Yukon liquor regulations. | <ul style="list-style-type: none"> • Advance liquor regulations for consideration by government, based on prior input from licensees. | <ul style="list-style-type: none"> • Improve opportunity for businesses and create a more level playing field with new regulations options. | Policy |

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| Goal 3 – Sustain net profitability to the Government of Yukon through responsible liquor sales. | 3.1 – Improve store results by providing increased service and expertise to customers. | <ul style="list-style-type: none"> Review and document procedures, policies and processes for all YLC functional areas. Review YLC’s pricing structure. Evaluate needs and develop business plans to explore retail store space requirements and improvement. | <ul style="list-style-type: none"> Documented procedures, policies and processes to improve efficiency, consistency in practice and training <ul style="list-style-type: none"> Warehouse functions Purchasing Sales Stores Inspections Corporate <ul style="list-style-type: none"> Inventory process SMS Finance Employee Orientation Health and Safety Emergency Planning Greater transparency and increase trust in YLC. Improved processes. | All |
| | 3.2 – Work with retail stores to streamline ordering and shipping. | <ul style="list-style-type: none"> Create better alignment between stores, purchasing, sales and warehouse to improve operations and cross functionality. | <ul style="list-style-type: none"> Better alignment; improved accountability; more collaboration and communication across divisions. | Ops |
| | 3.3 – Minimize fixed costs. | <ul style="list-style-type: none"> Explore improvements to supply chain to increase reliability of ordering and reduce lead times for special order products. Update asset inventories. | <ul style="list-style-type: none"> Secure new supply routes to reduce lead time and cost. Higher net profits. | Ops |

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| Goal 4 – Attract, develop and engage talented people to continue to provide high quality service to the public. | 4.1 – Improve staff engagement and motivation. | <ul style="list-style-type: none"> • Implement regular town hall meetings & health and safety tailgates at central warehouse – focus on results, discuss ideas/information and celebrate excellence. • Host semi-annual in-person retail manager meetings in Whitehorse. • Develop employee excellence and recognition opportunities across organization. • Improve health and safety culture - Create Health and Safety officer position within YLC; strike Joint Occupational Health & Safety Committee (JOHSC), develop and implement a Health & Safety Plan. | <ul style="list-style-type: none"> • Implemented the recommendations of the Respectful Workplace Office Report. • Improved employee workplace engagement and job satisfaction. • Developed improved Health & Safety Plan with related initiatives. • Completed workplace assessments. • Practicing safe work habits. • Conducting regular safety orientations and training. | All |
| | 4.2 – Commit to learning, career planning and development, and succession planning. | <ul style="list-style-type: none"> • Establish a training & development opportunities within YLC to improve cross functionality within operations. • Enable leadership opportunities for staff interested in helping to organize Yukon hosting two Canadian Association of Liquor Jurisdictions meetings in 2017. | <ul style="list-style-type: none"> • Staff participate in cross training and to broaden skill sets. | HR |
| | 4.3 – Support flexibility in the workplace and work-life balance. | <ul style="list-style-type: none"> • Cross train to enable back fills for flexible work schedules and/or consistent operational hours based on operational needs. | <ul style="list-style-type: none"> • Staff are provided the opportunity for flexible work arrangements & or greater consistency. | All |

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| | 4.4 – Implement performance planning and measurement. | <ul style="list-style-type: none"> • 100% completion of PPPs and PDPs. | <ul style="list-style-type: none"> • All PPPs are complete and aligned with YLC plans. • All PDPs complete. | All |
| Goal 5 – Practice open, accountable and fiscally responsible government | 5.1 – Exercise sound management and planning in the delivery of programs and responsibilities. | <ul style="list-style-type: none"> • Establish Financial Risk & Audit Committee to provide oversight on risk, budgets, OAG recommendations. • Initiate review of YLC governance and improve policy framework. • Develop 2016/17 risk management plan. • Initiate privacy impact assessments. | <ul style="list-style-type: none"> • Enterprise Risk Management Plan in place. | All |