

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

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

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

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

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