

Department of Liquor Control goals for 2018

Administrative

Identify a contractor to undertake and complete the retail point of sale hardware component of our IT RFP

Increase our marketing outreach through social media.

Initiate a lottery for the retailing of highly allocated products

Develop a Dept. web portal for training modules and disseminating business information to our agencies.

To replace exterior signage in 30 retail locations to continue re-branding the Dept.

To purchase hand held scanners for auditing and inventory control procedures by Retail Area Supervisors.

Increasing the distribution foot print for our 802 spirits monthly publication.

Updating shelf management software to our Retail division to promote more consistent s.k.u. counts and shelf sets in our retail stores.

Improve the overall customer experience on our stores by investing in customer training and product knowledge materials on our web portal

Enforcement

Decrease the amount of annual overtime expenses by restricting Federal grant participation to activities that line up with the department's core mission.

Identify and hire a new Director of Enforcement by May 1, 2017

Replace lap top computers with tablets for enforcement personnel to take advantage of new technology.

Broaden the age range for eligible minors who work with enforcement to do retail compliance checks to facilitate executing this mandated function and decrease the expense involved with getting the minors on site for the checks

Warehousing

Purchase scan gun technology to increase the accuracy of inventory shipments to retail contractors.

Convert several inventory management procedures from paper to electronic formats.

Decrease warehouse labor turn over though increased wages.

Decrease employee overtime by consistently maintaining adequate staffing levels.

Re-classify the Warehouse manager position to raise compensation to contribute to retention.

Re-classify a warehouse 2 position to a supervisor position to add bench strength to the warehouse management team.

Palletize warehouse shipments to retailers to increase efficiencies and decrease labor expense.

Re-evaluate our distribution schedule to maximize efficiencies and minimize product out of stocks

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

| | | |
|--|---------------------------------------|---------------------------|
| AGENCY NAME: | | |
| DEPARTMENT NAME: | Liquor Control | |
| DIVISION NAME: | Education, Licensing, and Enforcement | |
| PRIMARY APPROPRIATION # | 2300002000 | |
| PROGRAM NAME | | |
| PROGRAM NUMBER (if used) | | |
| FY 2018 Appropriation \$\$ | \$ 3,211,223.00 | |
| Budget Amounts in Primary appropriation not related to this program: | \$ - | |
| | | SECONDARY APPROPRIATION # |
| Program Budget Amounts from other appropriation: | \$ - | |
| Program Budget Amounts from other appropriation: | \$ - | |
| Program Budget Amounts from other appropriation: | \$ - | |
| Program Budget Amounts from other appropriation: | \$ - | |
| Program Budget Amounts from other appropriation: | \$ - | |
| TOTAL PROGRAM BUDGET FY 2017 | \$ 3,211,223.00 | n/a |

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|---------------------------|--|
| POPULATION-LEVEL OUTCOME: | (4) Vermont's communities are safe and supportive. |
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|-----------------------------|--|
| POPULATION-LEVEL INDICATOR: | |
|-----------------------------|--|

| | | Performance Measure Data | | | | |
|------------------------|--|--------------------------|---------|----------------|-------------|----------------|
| | | FY 2015 | FY 2016 | FY 2017 Budget | FY 2017 BAA | FY 2018 Budget |
| Performance Measure A: | Alcohol Compliance Testing pass/fail rate (new) | 88% | 84% | 90% | | 90% |
| Type of PM A: | 1. How much did we do? (a.k.a. quantity or output) (Good PM) | | | | | |
| Performance Measure B: | Tobacco compliance Pass/Fail rate | 89% | 90% | 90% | | 90% |
| Type of PM B: | 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM) | | | | | |
| Performance Measure C: | Server Training post test results after DLC training | 97% | 98% | 98% | | 98% |
| Type of PM C: | 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM) | | | | | |
| Performance Measure D: | | | | | | |
| Type of PM D: | (scroll down and select) | | | | | |
| Performance Measure D: | | | | | | |
| Type of PM D: | (scroll down and select) | | | | | |

NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.

Providing Education & training in order to increase compliance and reduce law violations, such as not selling to minors or intoxicated consumers.