

British Columbia  
Liquor Distribution Branch

**SERVICE PLAN**  
FOR FISCAL YEARS  
2007/08 – 2009/10

LIQUOR  
DISTRIBUTION  
BRANCH

**BC LIQUORSTORES**

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# Letter from the General Manager

February 20, 2007

The Honourable John Les,  
Minister of Public Safety and Solicitor General:

On behalf of all of the employees of the Liquor Distribution Branch (LDB), I am pleased to present our service plan for fiscal years 2007/08 to 2009/10.

This plan supports our mission to be a customer-focused, profitable retailer and wholesaler of beverage alcohol dedicated to innovation, exemplary service, helpful product knowledge and social responsibility.

Over the three years covered by this plan, the LDB estimates it will generate \$2.48 billion net income to government.

In addition to our financial performance, the LDB's high-level goals also include customer experience, business effectiveness, public safety and social responsibility, and workplace quality and employee excellence.

We recognize the importance of our industry stakeholders and wholesale customers. We look forward to working with them to increase customer choice and convenience, while continuing to generate government revenue and ensure socially responsible liquor service.

The 2007/08 - 2009/10 British Columbia Liquor Distribution Branch Service Plan was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the contents of the plan, including the selection of performance measures and targets. The plan is consistent with government's strategic priorities and Strategic Plan.

All significant assumptions, policy decisions and identified risks, as of January 2007, have been considered in preparing the plan. The performance targets in this plan have been determined based on an assessment of the LDB's operating environment, forecast conditions, risk assessment and past performance.

I am accountable for ensuring the LDB achieves its specific objectives identified in the plan and for measuring and reporting actual performance.



Jay Chambers  
General Manager

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# Organization Overview

## ROLE OF THE LIQUOR DISTRIBUTION BRANCH

In British Columbia, the Liquor Distribution Branch (LDB), under the authority of the *Liquor Distribution Act*, has the sole right to purchase beverage alcohol, both in and out of British Columbia, in accordance with the *Importation of Intoxicating Liquors Act* (Canada).

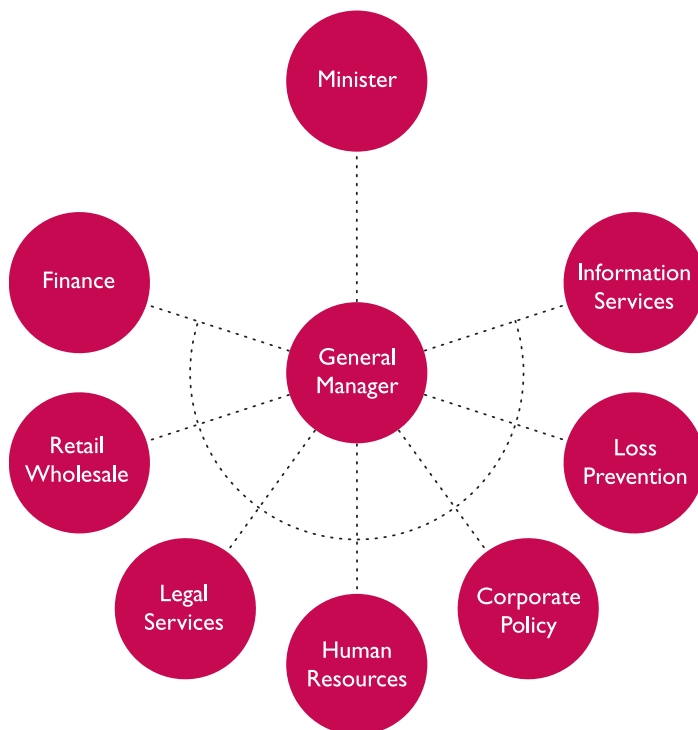
Reporting to the Minister of Public Safety and Solicitor General, the LDB is responsible for the importation, distribution, wholesaling and retailing of beverage alcohol in British Columbia and operates government liquor stores and distribution centres in the province. The LDB is also responsible for the appointment of private retail agency stores\*.

The *Liquor Distribution Act* specifies that the minister must appoint a general manager and that the general manager is responsible for administering the *Act*, including the general control, management and supervision of liquor stores, subject to the orders, directions and supervision of the minister.

The *Act* further clarifies the powers of the general manager and delineates the administration of the LDB and the operation of its liquor stores. The LDB follows the Crown Agencies Secretariat guidelines for service plans and annual reports, and is reported out in public accounts in a manner similar to a commercial crown corporation, on a modified equity basis.

Another branch within the Ministry of Public Safety and Solicitor General, the Liquor Control and Licensing Branch (LCLB), enforces the *Liquor Control and Licensing Act*. The LCLB is responsible for the licensing, monitoring and enforcement of the *Act* and regulations related to private liquor stores, restaurants, pubs and manufacturers.

\* Agency stores refer to rural agency stores, manufacturer stores, independent wine stores and duty free stores.



# Organization Overview

## BUSINESS OF THE LIQUOR DISTRIBUTION BRANCH

With a workforce of approximately 3,500 full and part-time employees, the LDB operates, as of January 2007:

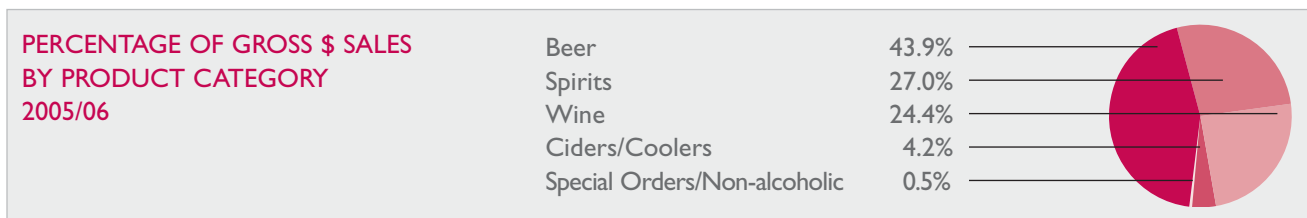
- 205 government liquor stores throughout the province;
- two distribution centres, one in Vancouver and one in Kamloops; and
- a head office facility in Vancouver.

The LDB issues appointments or authorizations and enters into contracts with the private sector for the operation of private retail outlets, such as licensee retail stores (LRSs), rural agency stores (RASs), beverage alcohol manufacturer stores, independent wine stores and duty-free stores. These authorizations and agreements are in addition to any licensing terms that may be in place with the LCLB.

As of January 2007, private sector retail establishments included:

- 620 LRSs (private liquor stores licensed to sell all liquor products);
- 230 RASs (general merchandise stores in rural communities authorized to sell all liquor products);
- 146 on-site manufacturer stores (stores at wineries, breweries and distilleries that sell products manufactured on-site);
- 29 off-site manufacturer stores (stores operated by the BC wine industry that sell BC winery products);
- 12 independent wine stores (private wine stores authorized to sell all types of wine); and
- 11 duty-free stores.

The LDB purchases beverage alcohol from suppliers and manufacturers in British Columbia, other provinces and from around the world. Licensed manufacturing sites in British Columbia include 147 wineries, 51 breweries and brew pubs, and eight distilleries. The LDB buys products from more than 400 manufacturers.



# Strategic Context

## VISION

That our customers have the opportunity to discover, enjoy and share the evolving world of beverage alcohol.

## MISSION

To be a customer-focused, profitable retailer and wholesaler of beverage alcohol dedicated to innovation, exemplary service, helpful product knowledge and social responsibility.

## VALUES

### **Exemplary Service**

We take pride in the quality of our work. We strive for excellence in serving customers and coworkers.

### **Public Safety and Social Responsibility**

We encourage and support the responsible use of beverage alcohol.

### **Integrity**

We take responsibility and are fully accountable for our actions, decisions and behaviour. We are open, honest and fair.

### **Respect**

We treat all individuals with fairness, dignity and respect.

### **Teamwork**

We support one another to achieve corporate goals.

### **Innovation**

We encourage our people to find innovative and creative ways to improve our business.



## Strategic Context

### **KEY STRATEGIC ISSUES**

The BC Liquor Distribution Branch (LDB) operates a province-wide beverage alcohol retail and distribution business within a mixed public-private model. The retail model includes government liquor stores, licensee retail stores, rural agency stores, British Columbia manufacturer stores, independent wine stores and duty-free stores. The distribution model includes two government distribution centres and a number of private distributors authorized to distribute liquor as agents of the LDB.

The beverage alcohol retail environment in BC continues to develop, with more than 1,200 liquor retail outlets operating in BC giving consumers a variety of choices depending on their service needs. As a part of this retail system, the LDB is committed to providing customers with an enhanced shopping environment, increased product selection and a high level of service.

The beverage alcohol distribution system in BC is adjusting to meet the demands of the expanded retail network. As a key component of this system, the LDB is continuing to adapt its distribution systems to improve services to its wholesale customers and increase efficiencies in its stores.

### **EXCELLENCE IN PUBLIC SAFETY AND SOCIAL RESPONSIBILITY**

The LDB's role as a socially responsible retailer of beverage alcohol extends beyond addressing the requirements of current legislation. Social responsibility initiatives include training programs for LDB employees and in-store responsible-use promotional activities in partnership with beverage alcohol suppliers.

The LDB is also working with other levels of government and stakeholder groups to develop and initiate programs designed to encourage the responsible use of beverage alcohol. Some of the ongoing programs include the annual Support Dry Grad fundraising campaign, ICBC partnerships, Canadian Association of Liquor Jurisdictions co-managed marketing promotions, and the Get Home Safe program.

### **THE BRITISH COLUMBIA WINE INDUSTRY**

The LDB, through its network of retail stores, is committed to expanding the profile and sale of BC wines. The LDB maintains ongoing partnerships with provincial wine industry organizations and stakeholders in the development of programs that showcase the province's exceptional wines.

# Strategic Context

## INVESTING IN TECHNOLOGY

Technology and information are key components of the LDB's ability to deliver efficient and effective service to both its retail and wholesale customers. Improvements in gathering data and reporting help with: identifying sales trends, adjusting merchandising strategies, identifying and addressing illicit activity and gaining operational efficiencies. Advancements in technology will assist the LDB in providing enhanced ordering services to its wholesale customers, as well as managing risks associated with Business Continuity and Disaster Recovery.

## SUCCESSION PLANNING

The LDB has historically had a low employee turnover rate which has resulted in the organization retaining a large group of experienced, long-term employees. As this large group of employees moves closer to retirement, succession plans will be a key factor in maintaining a high level of organizational operations.

# Risk Management

## RISK FACTORS AND SENSITIVITIES

Liquor is a discretionary consumer product and an unexpected downturn in the economy could negatively affect LDB sales projections.

Liquor sales are negatively impacted by poor weather.

Liquor is a high-value product and is susceptible to illicit activity such as cross-border smuggling and theft.

Shifts in sales from LDB stores to private stores increase the cost of discounts applied to private store purchases.

Unforeseen events such as natural disasters may disrupt business at any time.

A number of knowledgeable, experienced employees are reaching retirement age.

## MITIGATING STRATEGIES

The LDB carefully monitors sales and will make necessary adjustments to sales strategies and operating expenses in order to achieve net income targets.

The LDB carefully monitors sales and will make necessary adjustments to sales strategies and operating expenses in order to achieve net income targets.

The LDB works with appropriate municipal, provincial and federal enforcement agencies to identify and address illicit activity.

The LDB carefully monitors discount costs and will make necessary adjustments to sales strategies and operating expenses.

The LDB is continuously improving upon and testing its Business Continuity Plan.

The LDB is developing succession plans for key positions and continuing to provide necessary on-the-job training.

The LDB Executive Management Committee meets monthly to discuss service plan performance, risks and mitigating strategies.

# Strategic Direction

## THE **FOUR PILLARS** FRAMEWORK

The Liquor Distribution Branch (LDB) has organized its strategic priorities and key objectives around the concept of four pillars. Overarching these four pillars is the financial performance goal, and supporting them are the LDB's dedicated employees.

### High-Level Goals

**GOAL 1: FINANCIAL PERFORMANCE**

Maximize net income within the policy guidelines established by government

**GOAL 2: WORKPLACE QUALITY AND EMPLOYEE EXCELLENCE**

Build a customer-focused, high performance work environment that results in greater employee involvement, development, innovation and creativity

**GOAL 3: CUSTOMER EXPERIENCE**

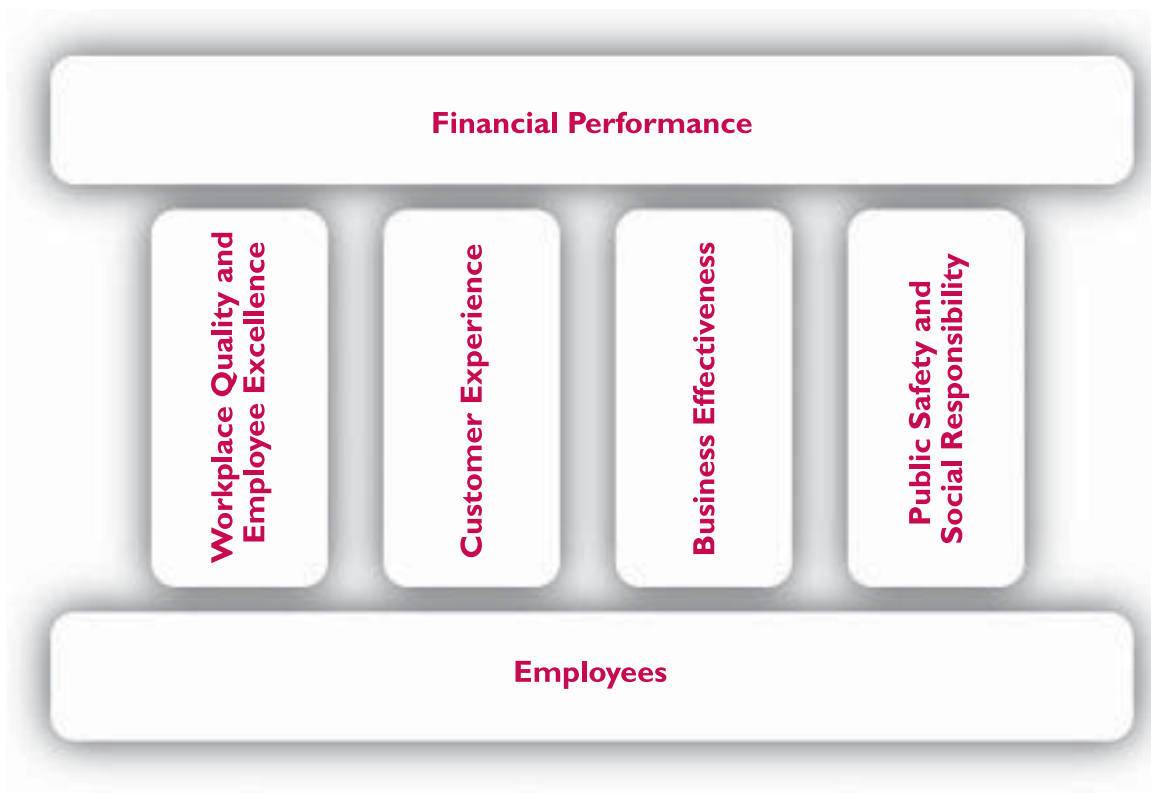
Continuously improve the customer experience in BC Liquor Stores

**GOAL 4: BUSINESS EFFECTIVENESS**

Continue to seek out improvements to operating efficiencies and maximize wholesale customer satisfaction in a climate of constant change

**GOAL 5: PUBLIC SAFETY AND SOCIAL RESPONSIBILITY**

Encourage the responsible use of beverage alcohol



A black and white photograph of three glasses filled with water, ice, and mint leaves. The glasses are arranged in a row, with the one in the foreground being the most prominent. The surface they sit on is highly reflective, creating clear mirror images of the glasses and their contents. The background is a simple, light-colored gradient.

**OBJECTIVES,  
STRATEGIES &  
PERFORMANCE  
MEASURES**

# Objectives, Strategies & Performance Measures

## GOAL ONE

### FINANCIAL PERFORMANCE

Maximize net income within the policy guidelines established by government.

#### OBJECTIVE

I. Achieve or exceed net income targets

#### STRATEGY

I. Grow sales and effectively manage operating expenses

PERFORMANCE MEASURES IN MILLIONS \$	ACTUAL	FORECAST	TARGETS		
	FISCAL 2005-06	FISCAL 2006-07	FISCAL 2007-08	FISCAL 2008-09	FISCAL 2009-10
Total sales	2,249.5	2,387.5	2,453.4	2,510.1	2,555.1
Gross margin	1,022.9	1,068.1	1,074.6	1,097.9	1,115.5
Operating expenses	242.4	251.2	270.2	275.5	282.1
Net income	800.5	820.9	810.1	828.0	838.9
Total LDB expenses as a percentage of total LDB sales	10.8%	10.5%	11.0%	11.0%	11.0%

Expense dollars and percentage are increasing as a result of a greater number of employee hours to support increased sales, the negotiated wage settlement, the increase in credit card usage and the amortization on completed projects.

# Objectives, Strategies & Performance Measures

## GOAL TWO

### WORKPLACE **QUALITY** AND EMPLOYEE **EXCELLENCE**

Build a customer-focused, high performance work environment that results in greater employee involvement, development, innovation and creativity.



PERFORMANCE MEASURES	ACTUAL	FORECAST	TARGETS		
	FISCAL 2005-06	FISCAL 2006-07	FISCAL 2007-08	FISCAL 2008-09	FISCAL 2009-10
Employee satisfaction and engagement	57%	70%	80%	90%	90%

# Objectives, Strategies & Performance Measures

## GOAL THREE

### CUSTOMER EXPERIENCE

Continuously improve the customer experience in BC Liquor Stores.

#### OBJECTIVE

1. Continue to enhance the shopping experience for LDB retail customers

#### STRATEGY

1. Maximize the benefit of the distinctive positioning and the consumer expectations associated with the existing Signature Stores
2. Continuously refresh the store network
3. Continuously provide enhanced customer services
4. Improve customer access to British Columbia Vintners Quality Alliance (VQA) wines

PERFORMANCE MEASURES	ACTUAL	FORECAST	TARGETS		
	FISCAL 2005-06	FISCAL 2006-07	FISCAL 2007-08	FISCAL 2008-09	FISCAL 2009-10
Average retail customer transaction value	\$27.22	\$27.81	\$28.99	\$30.15	\$31.05
Increased dollar sales of VQA wines through LDB retail stores	18.5%	+20%	+20%	+20%	+20%
Retail customer satisfaction	91%	90%	90%	90%	90%



# Objectives, Strategies & Performance Measures

## GOAL FOUR

### BUSINESS EFFECTIVENESS

Continue to seek out improvements to operating efficiencies while maximizing wholesale customer satisfaction in a climate of constant change.

#### OBJECTIVE

1. Maintain wholesale customer satisfaction
2. Improve cost efficiencies

#### STRATEGY

1. Maximize the potential efficiencies available through improved distribution operations
2. Increase the use of available, current and cost-effective technology
3. Provide improved wholesale customer services

PERFORMANCE MEASURES	ACTUAL	FORECAST	TARGETS		
	FISCAL 2005-06	FISCAL 2006-07	FISCAL 2007-08	FISCAL 2008-09	FISCAL 2009-10
Wholesale customer satisfaction	90%	90%	90%	90%	90%
Distribution centre accuracy rate	99%	99%	99%	99%	99%
Distribution centre labour cost per case shipped	\$1.58	\$1.63	\$1.64	\$1.67	\$1.69
Number of LRSs receiving direct shipment	207	300	400	400	400
LDB stores operating costs as a percentage of sales	11.1%	10.9%	10.9%	10.9%	10.9%
LDB store sales per square foot	\$1,347	\$1,388	\$1,467	\$1,507	\$1,527

# Objectives, Strategies & Performance Measures

## GOAL FIVE

### PUBLIC SAFETY AND SOCIAL RESPONSIBILITY

Encourage the responsible use of beverage alcohol.

#### OBJECTIVE

1. Prevent sales to minors or intoxicated persons
2. Increased awareness and promotion of the responsible use of beverage alcohol

#### STRATEGY

1. Increased staff education and enforcement of ID program requirements
2. Develop co-operative programs with beverage alcohol suppliers and other stakeholders

PERFORMANCE MEASURES	ACTUAL	FORECAST	FISCAL 2007-08	TARGETS	FISCAL 2009-10
	FISCAL 2005-06	FISCAL 2006-07		FISCAL 2008-09	
Government liquor store compliance with ID-checking requirement	69%	100%	100%	100%	100%
Customer awareness of LDB social responsibility programs	78%	90%	90%	90%	90%
In-store responsible-use beverage alcohol programs	12	12	12	12	12

# Performance Measure Descriptions

## PERFORMANCE MANAGEMENT SYSTEMS

The following information summarizes the source and accuracy of the data used for the service plan performance measures.

**SALES DATA (GOALS 1, 3, 4):** Sales data for government liquor stores (GLSs) is collected from computerized point of sale cash register systems and stored in head office databases. Sales made directly to customers by agents on behalf of the Liquor Distribution Branch (LDB) are transmitted to the LDB and stored in databases. LDB financial statements are audited by the Office of the Auditor General annually.

**EXPENSE DATA: (GOALS 1, 4):** LDB expense data is captured, stored and reported by the LDB's financial system. The LDB's financial statements are audited by the Office of the Auditor General annually.

**EMPLOYEE AND CUSTOMER SURVEYS (GOALS 2, 3, 4, 5):** The LDB contracts with professional survey companies to ensure that survey results are statistically valid.

**DISTRIBUTION CENTRE ACCURACY RATE:** The accuracy of distribution centre orders is determined by random manual checks of orders that are ready for shipment.

**ID CHECKING:** The LDB contracts with the Liquor Control and Licensing Branch to check GLS compliance with ID-checking requirements by using mystery shoppers. A sample of GLSs is checked at least once per year.

**OTHER DATA (GOALS 3, 4, 5):** Measures, including Number of LRSs receiving direct shipment and Implementation of co-operative responsible-use beverage alcohol programs, are counted and tracked manually.

# Performance Measure Descriptions

## GOAL ONE

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### FINANCIAL PERFORMANCE

#### TOTAL SALES

Total gross dollar sales of beverage alcohol.

#### GROSS MARGIN

Gross dollar sales less discounts and cost of goods sold.

#### OPERATING EXPENSES

Total LDB operating expenses.

#### NET INCOME

Net income is the contribution made to government by the LDB. Net income is reported in accordance with generally accepted accounting principles.

#### TOTAL LDB EXPENSES AS A PERCENTAGE OF TOTAL LDB SALES

Operating expenses divided by total sales. Total sales, gross margin and operating expenses are key drivers in achieving the LDB's net income targets.

# Performance Measure Descriptions

## GOAL TWO

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### WORKPLACE **QUALITY** AND EMPLOYEE **EXCELLENCE**

#### EMPLOYEE SATISFACTION AND ENGAGEMENT

The degree to which LDB employees feel engaged and satisfied with the work environment and involved with the corporate vision and mission. This is evaluated by conducting an annual survey sent to a cross-section of employees. Employee performance is directly related to satisfaction with the work environment and commitment to the organization's vision and mission.

# Performance Measure Descriptions

## GOAL THREE

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### CUSTOMER **EXPERIENCE**

#### AVERAGE RETAIL CUSTOMER TRANSACTION VALUE

Gross LDB store sales to retail customers divided by the number of retail customer transactions. This measure is an indicator of the LDB's success in improving the customer's retail shopping experience.

#### INCREASED DOLLAR SALES OF VQA WINES SOLD IN LDB STORES

The percentage change in LDB store gross dollar sales of British Columbia Vintners Quality Alliance (VQA) wines to retail and wholesale customers from one fiscal year to the next. This measure is an indicator of the LDB's success in improving the customer's shopping experience and support for quality British Columbia wines.

#### RETAIL CUSTOMER SATISFACTION

Retail customer satisfaction with LDB store service as determined through customer surveys. Conducted annually in selected GLSs, this measure is an indicator of the LDB's efforts to improve service to retail customers and will identify key opportunities for improvement.

# Performance Measure Descriptions

## GOAL FOUR

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### BUSINESS EFFECTIVENESS

#### WHOLESALE CUSTOMER SATISFACTION

The level of wholesale customer satisfaction with LDB service as determined by annual customer surveys sent to a cross-section of wholesale customers. This measure is an indicator of the LDB's efforts to improve service to wholesale customers and will identify key opportunities for improvement.

#### DISTRIBUTION CENTRE ACCURACY RATE

The number of correct cases assembled, divided by the total number of available cases ordered. This measure is an indicator of the LDB supply chain effectiveness in ensuring that orders are accurately assembled in distribution centres.

#### DISTRIBUTION CENTRE LABOUR COST PER CASE SHIPPED

Total distribution centre labour expenses divided by total distribution centre case shipments. This measure is an indicator of distribution centre labour productivity.

#### NUMBER OF LRS RECEIVING DIRECT SHIPMENT

The number of licensee retail stores that receive direct shipment from the Distribution Centres of their LDB orders. Increasing the number of LRSs that receive direct shipments improves wholesale customer service and increases LDB distribution system efficiency.

#### LDB STORE OPERATING COSTS AS A PERCENTAGE OF SALES

LDB store operating costs divided by total LDB store gross sales dollars. Licensee store 100 (now referred to as the Wholesale Customer Centre) is excluded from the calculation. This measure is an indicator of LDB store operating efficiency.

#### LDB STORE SALES PER SQUARE FOOT

Total LDB store gross sales divided by total store system square feet. This is one measure of LDB store operating efficiency. This measure includes licensee stores 100 and 231.

# Performance Measure Descriptions

## GOAL FIVE

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### PUBLIC **SAFETY** AND SOCIAL **RESPONSIBILITY**

#### GOVERNMENT LIQUOR STORE COMPLIANCE WITH ID CHECKING REQUIREMENT

Compliance is measured by dividing the number of violations to the ID checking requirement by the number of times compliance is checked. The Liquor Control and Licensing Branch checks compliance through a mystery shoppers program. A high compliance percentage will prevent sales to minors.

#### CUSTOMER AWARENESS OF LDB'S SOCIAL RESPONSIBILITY PROGRAMS

The degree to which LDB store customers are aware of the LDB's social responsibility programs. This measure is determined by customer surveys.

#### IMPLEMENTATION OF RESPONSIBLE-USE BEVERAGE ALCOHOL PROGRAMS

The number of responsible-use beverage alcohol programs the LDB implements each year including those in co-operation with suppliers. Involving industry in responsible use programs will improve program effectiveness.



# Performance Measure Descriptions

## BENCHMARKING

The LDB previously benchmarked itself with three other provinces: Manitoba, Ontario and Alberta. The LDB expects to continue benchmarking annually with these partners on the same measures, which are described below.

### PER CAPITA NET INCOME OF BEVERAGE ALCOHOL

This measure shows how the British Columbia liquor system compares to other provinces from the perspective of generating government revenue.

### GOVERNMENT LIQUOR STORE OPERATING EXPENSES AS A PERCENTAGE OF STORE SALES

This measure is an indicator of LDB store efficiency as compared to other provincial government stores.

### SALES PER SQUARE FOOT

This is another indicator of the efficiency of the LDB's store system.

### Industry Benchmarks 2004/2005

	British Columbia	Manitoba	Ontario	Alberta
Per capita net income of beverage alcohol	\$183	\$157	\$130	\$175
GLS operating expenses as a percentage of store sales	11.4%	10.4%	10.4%	N/A
Sales per square foot	\$1,309	\$888	\$839	N/A

# Alignment with Government's Strategic Plan

As with all branches and agencies of government, the LDB is aligned to support and implement the government's goals. The LDB estimates that it will generate \$2.48 billion in net income to government over the three years covered by this service plan. This revenue will assist government in achieving its Five Great Goals to:

1. Make B.C. the best-educated, most literate jurisdiction on the continent.
2. Lead the way in North America in healthy living and physical fitness.
3. Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk and seniors.
4. Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.
5. Create more jobs per capita than anywhere else in Canada.

# Summary Financial Outlook

## SUMMARY FINANCIAL OUTLOOK (IN MILLIONS \$)

Summary Financial Outlook (in thousands \$)	ACTUAL FISCAL 2005-06	FORECAST FISCAL 2006-07	BUDGETED FISCAL 2007-08	BUDGETED FISCAL 2008-09	BUDGETED FISCAL 2009-10
Total sales	2,249.5	2,387.5	2,453.4	2,510.1	2,555.1
Commissions and discounts	117.1	133.8	159.7	163.4	166.4
Cost of sales	1,109.5	1,185.6	1,219.0	1,248.8	1,273.3
Operating expenses	242.4	251.2	270.2	275.5	282.1
Other income	20.0	4.0	5.6	5.6	5.6
Net income	800.5	820.9	810.1	828.0	838.9
Capital requirements	19.0	23.6	17.5	14.0	14.0
FTEs	2,630	2,693	2,658	2,680	2,700

### KEY FORECAST ASSUMPTIONS

Forecast assumptions, based on market trends by product categories, include sales increases of 2.7 per cent, 2.3 per cent and 1.8 per cent over the next three years.

Discount increases include a 1.5 per cent market share shift to private outlets in 2007/08. Capital requirements reflect expenditures for updating and improving stores, technology-related projects and ongoing equipment replacement. Risk factors, sensitivities and mitigating strategies are detailed on page 9.

# Significant Changes from the Service Plan for Fiscal Years 2006/07-2008/09

Each year the three-year Service Plan is reviewed and revised as necessary to align with the current environment. As a result of this review changes were made in the following areas:

## **GOAL 1: FINANCIAL PERFORMANCE**

- Sales and net income targets have been adjusted based on market trends. The change in discount to licensee retail stores and wage increases due to the collective agreement are reflected in gross margin and expenses.

## **GOAL 3: CUSTOMER EXPERIENCE**

- The performance measure detailing total number of additional Signature Stores has been eliminated. Once the current fiscal-year targets are complete, the LDB will focus on maximizing operational efficiency opportunities within the new Signature Store system, and allow the network to stabilize within the mixed public-private industry model.
- Average retail customer transaction value has been increased due to greater sales forecasts.

## **GOAL 4: BUSINESS EFFECTIVENESS**

- Distribution Centre labour cost per case shipped has been adjusted to reflect current trends and salary increases.
- Number of LRSs receiving direct shipment has been adjusted to reflect current trends and capacity.

# Executive Organization

General Manager\*

**Jay Chambers**

Executive Administrative Assistant

**Cindy Dahlke**

Executive Director, Finance\*

**Roger Bissoondatt**

Executive Director, Retail Services\*

**Kelly Wilson**

Legal Counsel\*

**Catherine Sloan**

Executive Director, Human Resources\*

**Gordon Zelenika**

Director, Store Operations

**Gary Branham**

Director, Distribution

**Don Wilcox**

Director, Real Estate

**Bob Tougas**

Director, Loss Prevention\*

**Donna Morse**

Director, Purchasing

**Michael Procopio**

Director, Marketing

**Jim Fraser**

Director, Wholesale Business

**Katharine Jowett**

Director, Information Services\*

**Don Farley**

Director, Corporate Policy\*

**Gordon Hall**

Chief Auditor

**Rita Bittel**

Manager, Communications

**Michèle Green**

\* *Members of the Executive Management Committee*

## Contact Information

For more information about the Liquor Distribution Branch (LDB), or to request more copies of this Service Plan, please contact the LDB Communications department:

**via phone 604-252-3029**

**via e-mail [communications@bcliquorstores.com](mailto:communications@bcliquorstores.com)**

The British Columbia Liquor Distribution Branch Service Plan for Fiscal Years 2007/08 - 2009/10 is available online at **[www.bcliquorstores.com](http://www.bcliquorstores.com)**.

[www.bcliqorstores.com](http://www.bcliqorstores.com)



  
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