

PERFORMANCE NOTE: AGENCY FORM

BILL: H.B. 283, State Stores Pilot Program for Days of Sale of Liquor, Rep. P. Arent

Joint Rule 4-2-404 requires a Performance Review Note anytime the legislature significantly increases funding for: New agency New services or benefits Serving a new or larger population

DUE TO THE FISCAL ANALYST:

CONTACT INFORMATION

RESPONDENT Benn Buys

Title: Director of Finance

Agency: DABC

Cell: 801-643-1935

Office: 801-977-6838

e-mail: bbuys@utah.gov

HOW WILL THE PUBLIC BENEFIT?

1 What is the purpose and the duties of the new program, agency, services, or population served? JR4-2-404(4)(c)(i)

The purpose of the new service to to open a limited number of liquor stores on holidays. This would allow the opening of stores on days where customer demand could be high due to Sundance Film Festival, ski season, and other tourist events.

2 What services are provided by the funding increase? JR4-2-404(4)(c)(ii)

Staffing of liquor stores on selected holidays, and providing administrative support for those stores.

3 What are the expected outcomes of the new or expanded program and how will the public benefit? JR4-2-404(4)(c)(iii)

Expected outcomes are increased sales as the public will be able to shop at state-owned liquor stores.

4 How will the bill be implemented and what resources are available to achieve the expected outcomes? JR4-2-404(4)(c)(iv)

The bill will provide a legal means and funding to staff stores on holidays.

5 How will the proposed agency activities cause the expected outcomes and public benefit in 3?

DABC will staff a limited number of liquor stores and be open for business on certain holidays.

2. PERFORMANCE MEASURES:

What measures will managers and policymakers use to know if the new or expanded program is providing the expected outcomes and public benefits? Provide one, two, and three year goals or targets, actual results and measures if available to serve as a baseline, and outcomes.

Goal (public benefit): Meet Customer Demand On Certain Holidays

Measure Title:

Description:

Based on recommended store openings, the expected sales are shown below. In FY13 \$63,800 would be transferred to School Lunch and approximately \$34,000 would be collected in sales tax. COGS would be approximately \$342,000 and operating expenses of \$35,000, leaving a net profit of \$227,000.

Fiscal Year:	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Target or Benchmark:			#####	#####	#####
Baseline:	\$ -	\$ -			

How will program managers collect this performance information and ensure its reliability?

Daily sales will be tracked for each open holiday.

Goal (public benefit):

Measure Title:

Description:

Fiscal Year:	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Target or Benchmark:					
Baseline:					

How will program managers collect this performance information and ensure its reliability?

Goal (public benefit):

Measure Title:

Description:

Fiscal Year:	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Target or Benchmark:					
Baseline:					

How will program managers collect this performance information and ensure its reliability?