| Name of Agency: Department of Commerce - Alcoholic Beverages Division |
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| **Agency Mission: To serve Iowans by effectively regulating the alcohol beverage industry, to insure responsible business practices and to create a favorable economic climate for industry growth and development, while maximizing revenue, by maintaining a cost-efficient wholesale distribution system.** |
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| **Core Function** | **Outcome Measure(s)** | **Outcome Target** | **Link to Strategic Plan Goal(s)** |
| **CF: Sales and Distribution** |  |  |  |
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| **Desired Outcome(s):** |  |  |  |
| **To provide additional resources to the State General Fund.** | **Amount of Revenues transferred to the State’s General Fund** | **Transfer $1.25 million more to the States General Fund in FY 04 than in FY 03. ($51,016,000)** |  |
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| **Services, Products, Activities** | **Performance Measures** | **Performance Target(s)** | **`Strategies/Recommended Actions** |
| **1. Org# 1007 – Order Fulfillment** | **Processing of Liquor Orders placed by retailers** | **100% of all Liquor Orders placed each working day will be processed for retailers.** |  |
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| **2. Org# 1007 – Order Delivery** | **Processed Liquor Orders delivered to retailers** | **All Liquor Orders taken will be delivered within 2 working days of receipt.** |  |
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| **Core Function** | **Outcome Measure(s)** | **Outcome Target** | **Link to Strategic Plan Goal(s)** |
| **CF: Regulation & Compliance** |  |  |  |
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| **Desired Outcome(s):** |  |  |  |
| **Protect Iowans through responsible liquor regulation & tobacco compliance checking.** | **Timeliness of resolving Licensee complaints and # of tobacco checks.** | **95% of legitimate complaints received will be scheduled in a timely manner.** |  |
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|  |  | **100% of completed & qualified applications will be processed by the requested start date.** |  |
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|  |  | **Less than 13% of all youth tobacco purchase attempts will be successful.** |  |
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| **Services, Products, Activities** | **Performance Measures** | **Performance Target(s)** | **`Strategies/Recommended Actions** |
| **1. Org# 1002 – Licensee Hearings** | **Number of days from initial notice to hearing notice** | **95% of hearings scheduled within 2 months of initial notice.** |  |
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| **2. Org# 1006 – Licensee Startups** | **Number of complaints of startup delays.** | **Zero legitimate complaints about startup delays.** |  |
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| **3. Org# 6000 – Tobacco Compliance** | **Number of compliance checks on retail outlets.** | **At least 6,000 compliance checks will be performed annually.** |  |
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| **4. Org# 6000 – Tobacco Education** | **Percent training of law enforcement and retail establishments requesting training.** | **100% of all requested training will be performed annually.** |  |
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| **Core Function** | **Outcome Measure(s)** | **Outcome Target** | **Link to Strategic Plan Goal(s)** |
| **CF: Resource Management** |  |  |  |
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| **Desired Outcome(s):** |  |  |  |
| **Timely and accurate services provided to division employees, management, and other state agencies.** | **Percent of services provided timely and accurately to division staff, and other state agencies.** | **100% of services provided timely and accurately to division staff, and other state agencies.** |  |
|  |  |  |  |
| **Services, Products, Activities** | **Performance Measures** | **Performance Target(s)** | **`Strategies/Recommended Actions** |
| **1. Org# 1003 – Personnel/Payroll** | **Percent of division compliance with segregation of duties in Personnel & Payroll functions** | **100% division compliance with segregation of duties in Personnel & Payroll functions** |  |
|  |  |  |  |
| **2. Org# 1003 – Expenditure Processing** | **Percent of division pre-audit expenditure compliance with state laws and regulations** | **100% division pre-audit expenditure compliance with state laws and regulations** |  |
|  |  |  |  |
| **3. Org# 1003 - Budgeting** | **Percent of division compliance in accordance with DOM standards on budgeting & monetary resource management** | **100% division compliance in accordance with DOM standards on budgeting & monetary resource management** |  |
|  |  |  |  |
| **4. Org# 1004 & 1008 – Building & Ground Maintenance** | **Insure building is environmentally safe & in good working order** | **No injuries to employees or public due to negligence of maintenance of building.** |  |
| **5. Org# 1005 – Website Data** | **Division website to contain timely and accurate data.** | **No legitimate complaints about division website containing errors or not being up to date.** |  |
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| **6. Org# 1005 – Liquor Management** | **Maintain the Order Entry and Warehouse Management systems to insure the daily process of liquor orders.** | **No lost orders or liquor inventory information sue to system failure.** |  |