

**AGENCY PERFORMANCE PLAN
FY 2006**

Name of Agency: Department of Commerce - Alcoholic Beverages Division
Agency Mission: To serve lowans 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.

Core Function	Outcome Measure(s)	Outcome Target	Link to Strategic Plan Goal(s)
CF: Sales and Distribution			
Desired Outcome(s):			
To provide additional resources to the State General Fund.	Amount of Revenues transferred to the State's General Fund	Transfer \$2.0 million more to the States General Fund in FY 07 than in FY 06.	
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.	
2. Org# 1007 – Order Delivery	Processed Liquor Orders delivered to retailers	All Liquor Orders taken will be delivered within 2 working days of receipt.	

Core Function	Outcome Measure(s)	Outcome Target	Link to Strategic Plan Goal(s)
CF: Regulation & Compliance			
Desired Outcome(s):			
Protect lowans 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.	
		100% of completed & qualified applications will be processed by the requested start date.	
		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.	
2. Org# 1006 – Licensee Startups	Number of complaints of startup delays.	Zero legitimate complaints about startup delays.	
3. Org# 6000 – Tobacco Compliance	Number of compliance checks on retail outlets.	At least 5,000 compliance checks will be performed annually.	
4. Org# 6000 – Tobacco Education	Percent training of law enforcement and retail establishments requesting training.	100% of all requested training will be performed annually.	

Core Function	Outcome Measure(s)	Outcome Target	Link to Strategic Plan Goal(s)
CF: Resource Management			
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	100% division compliance in	

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	accordance with DOM standards on budgeting & monetary resource management	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.	
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 due to system failure.	