

**IOWA LOTTERY AUTHORITY PERFORMANCE PLAN
FY 2008**

Name of Agency: Iowa Lottery Authority			
Agency Mission: "The Iowa Lottery strives to administer lottery games in a secure manner to maximize revenue while maintaining the dignity of the state and the welfare of its people."			
Core Function	Outcome Measure(s)	Outcome Target	Link to Strategic Plan Goal(s)
CF: Sales & Distribution			We will administer the Iowa Lottery to produce maximum amount of net revenues in a manner that maintains the dignity of the state and general welfare of the people
Sell and distribute lottery products			
Desired Outcome(s):			
Maximize sales	Total Sales	\$213,500,000	
Activities, Services, Products	Performance Measures	Performance Target(s)	Strategies/Recommended Actions
1. Instant ticket development & management Org. # 8000's, 9100	Total instant ticket sales	\$109,500,000	<ul style="list-style-type: none"> • Encourage retailers to maximize # of games carried • Launch new games every 3 weeks to leverage advertising shelf life
2. Online game development & management Org. # 8000's, 9250	Total online game sales	\$84,000,000	<ul style="list-style-type: none"> • Utilize promotions to encourage purchases • Emphasize Powerball as the nation's most popular lotto game & one that offers large jackpots • Promote other lotto games as offering better odds and diversity in playing options
3. Pull-tab development & management Org. # 8000's, 9100	Total pull-tab sales	\$20,000,000	<ul style="list-style-type: none"> • Offer variety of pull-tab games • Feature nostalgic themes on games (e.g., Betty Boop, Pink Panther, etc.) • Offer games featuring competitive social sports (e.g., billiards, darts, bowling, etc)

Core Function	Outcome Measure(s)	Outcome Target	Link to Strategic Plan Goal(s)
CF: Resource Management			We will administer the Iowa Lottery to produce maximum amount of net revenues in a manner that maintains the dignity of the state and general welfare of the people
Maintain secure & efficient lottery operations			
Desired Outcome(s):			
Maximize revenues transferred	Total Funds Transferred to General Fund & Gambler's Treatment Fund	\$52,570,150	
Activities, Services, Products	Performance Measures	Performance Target(s)	Strategies/Recommended Actions
1. Lottery Operations & Advertising Org. # 1010, 2010, 3000's, 4000	Percent of operating & advertising budget* to total sales	9%	<ul style="list-style-type: none"> • Develop an effective employee force that is professional, knowledgeable, and skilled • Make efficient purchasing decisions • Maintain integrity and security in production and delivery of lottery products while utilizing the highest level of technology available • Maintain accurate and timely accounting of both incoming revenues and outgoing expenditures • Maintain internal lottery computer systems such that they are operational at all times needed
2. Transfers to the General Fund Org. #7000	Total Funds Transferred to General Fund	\$51,500,000	<ul style="list-style-type: none"> • Maximize sales & minimize administrative costs • Make accurate and timely transfers to the General Fund
3. Transfers to Gamblers' Assistance Fund Org #6000	Total Funds Transferred to Gambler's Assistance Fund	\$1,070,150	<ul style="list-style-type: none"> • Maximize sales • Make accurate and timely transfers to the Gambler's Treatment Fund

**Lottery Operating & Advertising Budget includes all administrative & advertising expenses incurred by the Lottery, but excludes other costs including, but not limited to, prize payments, retailer compensation, vendor compensation, and instant and pull-tab ticket vending machine and inventory expense. These liabilities are reflected under the Sales & Distribution core function.*

Core Function	Outcome Measure(s)	Outcome Target	Link to Strategic Plan Goal(s)
CF: Enforcement & Investigation			We will administer the Iowa Lottery to produce maximum amount of net revenues in a manner that maintains the dignity of the state and general welfare of the people
Enhance the safety and well being of the public through the enforcement of Lottery gaming laws.			
Desired Outcome(s):			
Prevent the purchase of Lottery products by minors	Total Number of complaints filed	1	
Activities, Services, Products	Performance Measures	Performance Target(s)	Strategies/Recommended Actions
1. Enforce Lottery gaming laws to prevent the purchase of Lottery products by minors. Investigate those incidences where law has been violated and initiate appropriate action (i.e. suspend retailer).	Total number of complaints filed/investigated/resolved to total complaints filed	100%	<ul style="list-style-type: none"> Information pieces printed by the Lottery & placed on vending machine/terminals contain the message "Must be 21 to play". Continue to educate and work with retailers to ensure that age guidelines for playing are enforced.
Core Function	Outcome Measure(s)	Outcome Target	Link to Strategic Plan Goal(s)
CF: Reconciliation Clearing Account			We will administer the Iowa Lottery to produce maximum amount of net revenues in a manner that maintains the dignity of the state and general welfare of the people
Receive/hold assets and issue prize payments to Lottery annuitants.			
Desired Outcome(s):			
Prize payments due are issued to Lottery annuitants.	Annual Prize Payments Due	\$6,680,000	
Activities, Services, Products	Performance Measures	Performance Target(s)	Strategies/Recommended Actions
1. The Lottery jackpot winners' fund receives/ holds assets, which are used to make annual payments to Lottery winners.	Percent of Prizes Paid to Prizes Due	100%	<ul style="list-style-type: none"> Maintain accurate and timely accounting of both incoming revenues and outgoing expenditures