

Iowa ABD  
Agency Performance Plan  
FY 2014

**Name of Agency:** Department of Commerce-Alcohol Beverages Division

**Agency Mission:** To serve Iowans through the responsible regulation and profitable distribution of alcohol while providing opportunities for industry development and promoting health through education.

Core Function	Outcome Measure(s)	Outcome Target	Link to Strategic Plan Goal(s)
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**Sales and Distribution**

**Desired Outcomes(s):**

Provide additional revenue to the state's general fund and maximize total return to the state through efficient distribution of spirits	Amount of liquor profit transferred to the general fund	\$76,166,295
	Revert 7% of sales to general fund for substance abuse	\$18,833,705

Services, Products, Activities	Performance Measures	Performance Target(s)	Strategies/Recommended Actions
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9201-Product Administration	Maintain a high level of order accuracy	88% order accuracy	
9202-Warehouse Administration	Minimize the cost of warehouse administration costs in relation to % of liquor revenue earned	.1825% of sales	
9206-Warehouse Operations	Reduce warehouse breakage Maintain a high level of order accuracy Reduce average bottle picked per hour rate Reduce % of OT to Normal pay rate	88% order accuracy	
9207-Freight Operations	Reduce truck breakage		
9901-Liquor Revolving	Increase liquor sales	2.5% increase in liquor sales	
SAFE-Safety and Risk	Minimize the amount of workers comp claims.		

Core Function	Outcome Measure(s)	Outcome Target	Link to Strategic Plan Goal(s)
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**Regulation and Licensing**

**Desired Outcomes(s):**

Protect Iowans through responsible regulation and enforcement of Chapter 123.	Generate license revenue to fund regulation and licensing expenses	Generate \$14 million in license revenue
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Services, Products, Activities	Performance Measures	Performance Target(s)	Strategies/Recommended Actions
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1006-Licensing Operations	1)Maintain high level of customer service 2)Ensure licenses are processed in a timely fashion		
1401-Regulation	Ensure licensee compliance with Chapter 123	1)Average 20 routine compliance checks a week 2)90% of complaints will be investigated within 15 business days 3)Average 12 educational meetings a year	

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**Administration**

**Desired Outcomes(s):**

Provide strategic focus for the Iowa Alcoholic Beverages Division. Maintain budgeted general fund expenditure levels for FY14. General fund expenditures should not exceed \$2.2 million  
 Ensure support initiatives are efficient and effective.

Services, Products, Activities	Performance Measures	Performance Target(s)	Strategies/Recommended Actions
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1002-Administration	Revenues from Symposium 21 should exceed related expenditures	Generate \$25,000 in Symposium 21 revenues	
1003 and 9302-Accounting	Ensure accounting and payroll functions are performed efficiently and effectively	<b>1)</b> Maintain accounting functions related to wholesale and distribution to .10% of sales revenue  <b>2)</b> Ensure accounting general fund expenditures do not exceed budgeted amount by 105%	
1005 and 9204-Information Technology	Ensure IT functions are performed efficiently and effectively	<b>1)</b> Maintain IT functions related to wholesale and distribution to .070% of sales revenue <b>2)</b> Limit total amount of overtime hours worked to 200	
1008 and 9205-Buildings and Grounds	Ensure building and ground functions are performed efficiently and effectively	<b>1)</b> Ensure buildings and grounds general fund expenditures do not exceed budgeted amount by 105% <b>2)</b> Ensure buildings and grounds liquor control fund expenditures do not exceed budgeted amount by 105%	
1009-Education and Outreach	Ensure education and outreach initiatives are being met	Maintain IPACT passing rate of _____	

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**Tobacco Compliance and Enforcement**

**Desired Outcomes(s):**

- 1)Execute MOU with Department of Public Health on enforcement of tobacco retailers.
- 2)Meet all contractual requirements as prescribed in contract with the Food and Drug Administration
- 3)Educate retailers on tobacco laws and regulations

Services, Products, Activities	Performance Measures	Performance Target(s)	Strategies/Recommended Actions
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0091-Tobacco Compliance Training	Ensure retailers are educated on tobacco rules and regulations	Maintain IPLEDGE passage rate of _____	
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6001-Tobacco

FDA2-FDA