

**IOWA LOTTERY AUTHORITY PERFORMANCE PLAN
FY 2015**

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	Performance Measure(s)	Outcome Target(s)	Link to Strategic Plan Goal(s)
CF: Sales & Distribution			We will administer the Iowa Lottery to produce the 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	\$309,500,000	
Services, Products, Activities	Performance Measure(s)	Performance Target(s)	Strategies/Recommended Actions
1. Instant ticket development & management Org. # 9100	Total instant ticket sales	\$181,000,000	<ul style="list-style-type: none"> • Encourage retailers to maximize # of games carried • Launch new games each month to leverage advertising shelf life • Offer variety in game choices & play styles as well as themes, including games to benefit veterans' causes
2. Online game development & management Org. # 9250	Total online game sales	\$113,500,000	<ul style="list-style-type: none"> • Utilize promotions to encourage purchases • Emphasize Powerball and Mega Millions as the nation's most popular lotto games and games that offer large jackpots • Promote other lotto games as offering better odds and diversity in playing options
3. Pull-tab development & management Org. # 9150	Total pull-tab sales	\$15,000,000	<ul style="list-style-type: none"> • Offer variety of pull-tab games • Continue featuring games to benefit veterans' causes • 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 the 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 while ensuring the security and integrity of lottery products and operations	Total Funds Transferred to General Fund and Veterans Fund	\$68,707,915	
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	8.4%	<ul style="list-style-type: none"> • Develop an effective employee force that is professional, ethical, 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	\$66,507,915	<ul style="list-style-type: none"> • Maximize sales & minimize administrative costs • Make accurate and timely transfers to the General Fund
3. Transfers to Veterans Trust Fund Org. #7400	Total Funds Transferred to Veterans Trust Fund	\$2,200,000	<ul style="list-style-type: none"> • Maximize sales of select veterans-benefit games while being mindful not to cause a large impact on lottery proceeds for other causes • Make accurate and timely transfers to the Veterans Trust 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, lottery system and terminal communications, and instant and pull-tab ticket expense and machine maintenance.*

Core Function	Outcome Measure(s)	Outcome Target	Link to Strategic Plan Goal(s)
CF: Enforcement & Investigation			We will administer the Iowa Lottery to produce the maximum amount of net revenues in a manner that maintains the dignity of the state and general welfare of the people
Ensure the entertainment provided to the public maintains the highest standards of integrity, security, and accountability.			
Desired Outcome(s):			
Maintain the integrity and security of lottery games through inspections, monitoring, research, and investigations.	Percent of investigated complaints and indicators of concern regarding lottery products	100%	
Activities, Services, Products	Performance Measures	Performance Target(s)	Strategies/Recommended Actions
1. Provide support to law enforcement agencies and county attorney offices investigating and prosecuting crimes involving lottery products, and provide research and investigative support to other divisions in the Lottery. Org. # 2010	a. Percent of requests from law enforcement agencies and county attorney offices responded to by Security Division	100%	<ul style="list-style-type: none"> Assign an investigator within 24 hours of receiving request. Submit reports within 15 days of investigation completion.
	b. Percent of requests from other divisions within the Lottery responded to by Security Division	100%	<ul style="list-style-type: none"> Assign an investigator within 24 hours of receiving request. Submit reports within 15 days of investigation completion.
2. Conduct ongoing security compliance checks at retailers to ensure that players receive proper payments. Org. # 2010	a. Percent of all lottery retailers that underwent compliance checks during the fiscal year	10%	<ul style="list-style-type: none"> Meet with new retailer's management staff within 90 days of starting sales. Conduct compliance investigations on new retailers within 90 days of starting sales. Conduct random compliance investigations on lottery retailers.
	b. Percent of retailers that underwent compliance checks following a complaint	100%	<ul style="list-style-type: none"> Conduct compliance investigations on retailers who are subject of a complaint within 45 days of receiving complaint.

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 the 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	\$1,615,000	
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