

**AGENCY PERFORMANCE PLAN  
FY 2022**

<b>Name of Agency: Department of Commerce, Alcoholic Beverages Division</b>				
<b>Agency Mission: To Serve Iowans through the responsible and efficient licensing, regulation, and distribution of alcohol.</b>				
<b>Core Function</b>	<b>Performance Measure (Outcome)</b>			<b>Agency Strategic Plan goals (SP) or Governor's Priorities (GP) linked to measure</b>
<b>CF: Regulatory and Compliance, Administrative Affairs, and Licensing</b>	Enhance the safety, health and economic wellbeing of the public through consultation and enforcement of state regulations. Activities may include examining; accreditation; inspections and compliance; complaint investigation; and various licensing, permit and registration activities.			<b>GP: Ensuring Strong Safe Communities</b>
<b>Services, Products, Activities</b>	<b>Performance Measures</b>	<b>Performance Target</b>	<b>Prior Year Actual</b>	<b>Strategies/Recommended Actions</b>
<b>1. 212_61100 - License Operations</b>	Dollar Amount of Licensing Revenue	<b>17,000,000</b>	<b>22,529,876</b>	Responsible for License Operations, collection of fees and validation of licenses submitted to ABD through online platforms. FY23 will decrease due to new legislation SF2347.
<b>2. 212_61101 - Regulation</b>	Alcohol Compliance Program- total Inspections completed	<b>500</b>	<b>228</b>	Ensure compliance with Chapter 123 for all license holders.
	Alcohol Compliance Program- total Investigations completed	<b>200</b>	<b>197</b>	
	Alcohol Compliance Program- total Audits completed	<b>100</b>	<b>54</b>	
<b>3. 212_61102_001 – Tobacco</b>	Number of Tobacco Compliance Checks on Retail Outlets	<b>3,000</b>	<b>3,371</b>	
<b>4. 212_61103 - Tobacco Education</b>	Percent of IPLEDGE Passing Rate	<b>98%</b>	<b>97%</b>	Training in tobacco compliance.
<b>Core Function</b>	<b>Performance Measure (Outcome)</b>			<b>Agency Strategic Plan goals (SP) or Governor's Priorities (GP) linked to measure</b>
<b>CF: 67 - Resource Management, Safety and Security, Building and</b>	Provides all vital infrastructure needs necessary to administer and support agency			<b>GP: Ensuring Iowa's Economic Prosperity</b>

<b>Asset Management, Education and Outreach</b>	operations. Key activities may include financial and human resources management such as payroll, accounting and budget; purchasing of goods and services; media management; information technology enhancement, management and support; staff development; leadership; planning; policy development; maintenance of physical infrastructure and governance system development to achieve results for Iowans.			<b>GP: Ensuring Strong Safe Communities</b>
<b>Services, Products, Activities</b>	<b>Performance Measures</b>	<b>Performance Target</b>	<b>Prior Year Actual</b>	<b>Strategies/Recommended Actions</b>
<b>1. 212_67100_001 - Safety and Security</b>	<b>Number of Workers Compensation Claims Filed- Decrease over time</b>	<b>0</b>	<b>0</b>	
<b>2. 212_67101 - Alcohol Education</b>	<b>Percent of IPACT Passing Rate</b>	<b>98%</b>	<b>97%</b>	
<b>Core Function</b>	<b>Performance Measure (Outcome)</b>			<b>Agency Strategic Plan goals (SP) or Governor's Priorities (GP) linked to measure</b>
<b>CF: 76 - Sales and Distribution</b>	<b>Encompasses the activities involved with the sales and distribution of products such as the wholesaling of liquor to licensed retailers</b>			<b>GP: Ensuring Iowa's Economic Prosperity</b>
<b>Services, Products, Activities</b>	<b>Performance Measures</b>	<b>Performance Target</b>	<b>Prior Year Actual</b>	<b>Strategies/Recommended Actions</b>
<b>1. 212_76_001 – Liquor Sales</b>	<b>Amount of Revenues Transferred to General Fund, Liquor Sales</b>	<b>120,000,000</b>	<b>118,800,000</b>	<b>Total REC for Liquor Sales, Substance Abuse, and IEDA transfer is \$150 million for FY23</b>
<b>2. 212_76_002 – Substance Abuse</b>	<b>Amount of Revenues Transferred to the General Fund, Substance Abuse</b>	<b>30,000,000</b>	<b>30,309,617</b>	
<b>3. 212_76100 - Warehouse Administration</b>	<b>Gross Profit on Liquor Sales, total liquor sales minus the cost of inventory, above 30%</b>	<b>35%</b>	<b>34%</b>	<b>Timeliness in processing liquor orders.</b>
	<b>Return on sales percentage, Net profit over the total liquor sales, above 30%</b>	<b>30%</b>	<b>27.7%</b>	<b>Timeliness in processing liquor orders.</b>

4. 212_76101 - Operations	Total Dollar amount of all returns to ABD warehouse	Less than \$1,000,000	\$774,469	Responsible for warehouse functions related to spirit distribution.
	Inventory Management- Ensure Costs associated with inventory remain low,	Less than \$800,000	\$764,845	Responsible for the warehouse and fleet expenses not paid by operations partner. Costs in FY22 increased due to increases in the prices of fuel, cardboard boxes, and shrink wrap.
5. 212_76103 - Product Administration	Percent of Product Order Accuracy	99%	98%	SPA responsible for ordering of product
<b>Core Function</b>	<b>Performance Measure (Outcome)</b>			<b>Agency Strategic Plan goals (SP) or Governor's Priorities (GP) linked to measure</b>
CF: Financial Management	Ensure all financial systems are operating efficiently and policies are in place for adequate financial oversight and collection of all fees and obligations owed to ABD			GP: Ensuring Iowa's Economic Prosperity
<b>Services, Products, Activities</b>	<b>Performance Measures</b>	<b>Performance Target</b>	<b>Prior Year Actual</b>	<b>Strategies/Recommended Actions</b>
1. 212_76102_002	Collection of Beer and Wine Tax and all associated penalties	\$23,000,000	\$22,040,419	Use current systems to ensure all tax and obligations have been collected.