IOWA LOTTERY AUTHORITY PERFORMANCE PLAN

**FY 2007**

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| **Name of Agency:** Iowa Lottery Authority |
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| **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.” |
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| **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 | $212,000,000 |  |
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| **Activities, Services, Products** | **Performance Measures** | **Performance Target(s)** | **Strategies/Recommended Actions** |
| **1. Instant ticket development & management**Org. # 8000’s, 9100 | Total instant ticket sales | $104,000,000 | * Encourage retailers to maximize # of games carried
* Launch new games every 3 weeks to leverage advertising shelf life
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| **2. Online game development & management**Org. # 8000’s, 9250 | Total online game sales | $88,000,000 | * 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
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| **3. Pull-tab development & management**Org. # 8000’s, 9100 | Total pull-tab sales | $20,000,000 | * 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)
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| **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 | $52,568,891 |  |
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| **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% | * 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
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| **2. Transfers to the General Fund**Org. #7000 | Total Funds Transferred to General Fund | $51,506,241 | * Maximize sales & minimize administrative costs
* Make accurate and timely transfers to the General Fund
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| 3. Transfers to Gamblers’ Assistance Fund Org #6000 | Total Funds Transferred to Gambler’s Assistance Fund | $1,062,650 | * Maximize sales
* Make accurate and timely transfers to the Gambler’s Treatment Fund
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*\*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.*

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| **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 |  |
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| **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% | * 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.
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| **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 | $9,684,336 |  |
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| **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% | * Maintain accurate and timely accounting of both incoming revenues and outgoing expenditures
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