Q1 FY25 MISSION EXCELLENCE PROGRESS DASHBOARD

STRATEGIC, AGENCY-WIDE TEAM GOALS AND OBJECTIVES EFFECTIVE (JULY 2024-JUNE 2025)

October 2024

Goal Status:

	Goal	Objective(s)	Highlights and Look Forward		Accomplishments and Challenges	
			In Progress	What's Next	Accomplishments	Challenges
Financial Sustainability	**Department Budget +/-10% Accuracy**	Monitor quarterly with accuracy realized by EOQ4.	• Departments on target: 18 • Departments to improve: 21	• Department leaders continue to manage and communicate team progress and improvements made to achieve goal	• F&A budgeting process improvements made to increase accuracy	• Further development of budget manager training needed
	Lottery Product Profitability Action Plan	Deliver action plan to increase lottery product profitability, approved by ET by EOQ3.	• Product team evaluating options for improving profitability overall	• Cross-functional teamwork initiated and progress report to senior leadership by middle of Q2	• Incremental actions taken to optimize the Lottery Product portfolio	• Cross-functional teamwork still needs to be initiated
Security + Tech.	**Deliver Y2 of IT Strategic Plan**	Deliver detailed year two projects of four-year plan approved by DAS, by EOQ4.	• Application rationalization, SharePoint, ITSM Phase 4, Biennial Security Review remediation, EA tool, and IT portfolio process.	• IT leadership continues to manage active projects and will deliver Y2 update report to senior leadership by middle of Q2	• Three projects are 90%+ complete and will finish in Q2. The '22-24 Biennial Security remediation work was completed.	• IT leadership continues to refine prioritization of project resourcing
Team	**Align Organization to Leadership Pipeline**	Start delivery of Leader of Leaders by 10/31/24 and Leader of Others by 1/31/25.	• Active management of announced organizational shifts underway	• Scheduled first session under revised plan for January 2025	• Revised plan to accommodate recruitment shifts	• Delay due to shifting ET recruitment timelines; new leaders needed for training and activation
	Procedure Documentation	Integrate documented procedures and continue enhancements by EOQ2. Assess, enhance, format and store by EOQ4.	• Department leaders working with teams to maintain, enhance and work cross-functionally to enhance integration of procedures	• Align with partners on final integration solution(s) and deliver • Prepare for storage migration and final enhancements and formatting for frictionless access in SharePoint	• Progress now on new SharePoint Online space for procedure storage by EOQ2	• SharePoint formatting requirements to enhance searchability still TBD
	Deliver Y1 of DEIB Strategic Plan	Deliver detailed year one of three-year plan approved by DAS, by EOQ4.	• DEIB learning sessions and mapping the scope for engagement with cultural community organizations.	• Review of HR practices, Gallup and supplier diversity	• Completed Disability and DEI Survey goals and internal learning goals.	• Further refinement of committee engagement model needed
Lottery Comm.	**Create Lottery Community Sentiment Action Plan**	Deliver plan to maintain sentiment performance, approved by ET by EOQ2.	• Due to organizational changes, re-assigning ownership of plan	• Cross-functional teamwork initiated and progress report to senior leadership by middle of Q2	• N/A	• N/A

Q1 FY25 PROGRESS DASHBOARD

FY25 AGENCY-WIDE TEAM EXPECTATIONS (JULY 2024-JUNE 2025)

■ Master the Fundamentals
■ Address Deferred Maintenance
■ Continuous Improvement

FOUR CATEGORIES, SEVEN SMART GOALS

Financial Sustainability: **Department Budget +/-10% Accuracy**

Monitor quarterly with accuracy realized by EOQ4.

Team: **Align Organization to Leadership Pipeline**

Start delivery of Leader of Leaders by 10/31/24 and Leader of Others by 1/31/25.

Lottery Community: **Create Lottery Community Sentiment Action Plan**

Deliver action plan to maintain sentiment performance, approved by ET by EOQ2.

Financial Sustainability: **Lottery Product Profitability Action Plan**

Deliver action plan to increase lottery product profitability, approved by ET by EOQ3.

Team: **Procedure Documentation**

Integrate documented procedures, maintain currency and continue enhancements by EOQ2. Assess, enhance, format and store by EOQ4.

Security + Technology: **Deliver Y2 of IT Strategic Plan**

Deliver detailed year two projects of four-year plan approved by DAS, by EOQ4.

Team: **Deliver Y1 of DEIB Strategic Plan**

Deliver detailed year one of three-year plan approved by DAS, by EOQ4.