

Q1 FY25 MISSION EXCELLENCE PROGRESS DASHBOARD


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

 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.	<ul style="list-style-type: none"> Departments on target: 18 Departments to improve: 21 	<ul style="list-style-type: none"> Department leaders continue to manage and communicate team progress and improvements made to achieve goal 	<ul style="list-style-type: none"> F&A budgeting process improvements made to increase accuracy 	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> Product team evaluating options for improving profitability overall 	<ul style="list-style-type: none"> Cross-functional teamwork initiated and progress report to senior leadership by middle of Q2 	<ul style="list-style-type: none"> Incremental actions taken to optimize the Lottery Product portfolio 	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> Application rationalization, SharePoint, ITSM Phase 4, Biennial Security Review remediation, EA tool, and IT portfolio process. 	<ul style="list-style-type: none"> IT leadership continues to manage active projects and will deliver Y2 update report to senior leadership by middle of Q2 	<ul style="list-style-type: none"> Three projects are 90%+ complete and will finish in Q2. The '22-24 Biennial Security remediation work was completed. 	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> Active management of announced organizational shifts underway 	<ul style="list-style-type: none"> Scheduled first session under revised plan for January 2025 	<ul style="list-style-type: none"> Revised plan to accommodate recruitment shifts 	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> Department leaders working with teams to maintain, enhance and work cross-functionally to enhance integration of procedures 	<ul style="list-style-type: none"> Align with partners on final integration solution(s) and deliver Prepare for storage migration and final enhancements and formatting for frictionless access in SharePoint 	<ul style="list-style-type: none"> Progress now on new SharePoint Online space for procedure storage by EOQ2 	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> DEIB learning sessions and mapping the scope for engagement with cultural community organizations. 	<ul style="list-style-type: none"> Review of HR practices, Gallup and supplier diversity 	<ul style="list-style-type: none"> Completed Disability and DEI Survey goals and internal learning goals. 	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> Due to organizational changes, re-assigning ownership of plan 	<ul style="list-style-type: none"> Cross-functional teamwork initiated and progress report to senior leadership by middle of Q2 	<ul style="list-style-type: none"> N/A 	<ul style="list-style-type: none"> N/A

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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.