Q2 FY25 MISSION EXCELLENCE PROGRESS DASHBOARD

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

January 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.	• Departments on target: 13 • Departments to improve: 26	• Budget manager training and continued collaboration to achieve goal	• Process improvement monitoring increased transparency	• Forecasting methodology needs to improve
	Lottery Product Profitability Action Plan	Deliver action plan to increase lottery product profitability, approved by ET by EOQ3.	• Implementing Scratch-it process touchpoint reductions	• Cross-functional teamwork initiated to deliver approved action plan by EOQ3	• Saved estimated 3,380 annual labor hours due to process changes	• Complexity of initiative and implementation timing
Security + Tech.	**Deliver Y2 of IT Strategic Plan**	Deliver detailed year two projects of four-year plan approved by DAS, by EOQ4.	• SharePoint, ITSM Phase 4 and Biennial Security Remediation projects	• IT leadership continues to manage active projects and will deliver Y2 update report to senior leadership by middle of Q3	• 57% Started projects are complete (Biennial Security Remediation ('22-'24), Application Rationalization, EA Tool, Risk Based IT Governance	• 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.	• Managers preparing for their leadership development trainings	• Revised plan activated; Leader of Leaders February 2025 and Leader of Others March, April and May 2025	• New ET members in place in time for Functional Leader training January 2025	• Permanent goal delay due to shifting Q1 ET recruitment timelines
	Procedure Documentation	Integrate documented procedures and continue enhancements by EOQ2. Assess, enhance, format and store by EOQ4.	• Preparing for storage migration	• Deeper dive on the connections between cross-department procedures • Finalize metadata requirements	• Aligned on SharePoint Online storage solution	• Exploration required to operate new system
	Deliver Y1 of DEIB Strategic Plan	Deliver detailed year one of three-year plan approved by DAS, by EOQ4.	• Proposing policy revisions and delivering document translation for players and retailers in five languages	• Revising exit interview process and developing psychological safety training	• Implemented COBID supplier diversity in D365, translation contract complete	• Aligning budget to strategic objectives
Lottery Comm.	**Create Lottery Community Sentiment Action Plan**	Deliver plan to maintain sentiment performance, approved by ET by EOQ2.	• Community sentiment survey deployed; annual engagement calendar created	• Review results of community survey and identify engagement gaps	• Established cross-functional team, defined community audiences, and centralized tracking	• Centralized reporting of all community engagements across verticals

Q2 FY25 PROGRESS DASHBOARD

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

Legend:
- 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.