Q3 FY25 MISSION EXCELLENCE PROGRESS DASHBOARD

April 2025

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.	• Departments on target: 8 • Departments to improve: 31 • Agency projected at 89%	• Collaboration among leaders, analysts and finance on year-end projections and FY26 budget	• Budget summit for FY26	• One quarter remains for FY25 course correction
	Lottery Product Profitability Action Plan	Deliver action plan to increase lottery product profitability, approved by ET by EOQ3.	• Collecting data to support Phase 2 recommendations	• Implementation of Phase 1 recommendations	• Recommendations to increase profitability using a phased and pilot testing approach	• Exploration required for Phase 3
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 strategic plan updates will be submitted to the commission in May	• 57% of projects complete	• 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.	• Revised plan activated and LPI sessions continue	• Complete Leader of Others April and May sessions	• Completed Leader of Leaders and Leader of Others sessions	• 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	• Align on definitions and consistency prior to migration	• Collected all enterprise procedure documentation	• 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.	• Continuing to translate critical documents	• Two polices reviewed and approved by DOJ, pending ET approval	• Increased participant training, set FY26 COBID goal and 27 documents translated	• N/A
Lottery Comm.	**Create Lottery Community Sentiment Action Plan**	Deliver plan to maintain sentiment performance, approved by ET by EOQ2.	• Action plan under development	• Approved action plan by end of FY25	• Centralized current planning, defined community and identified existing metrics	• Cross-departmental communication and planning

Q3 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.