

Q4 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: 14 Departments to improve: 25 Agency-wide accuracy 103% 	<ul style="list-style-type: none"> Ongoing review and assessment of FY26 budget tracking Continuous improvement effort to enhance process 	<ul style="list-style-type: none"> Commission approved FY26 budget Draft year-end financials for FY25 	<ul style="list-style-type: none"> Desire to review expense allocations across products
	Lottery Product Profitability Action Plan	Deliver action plan to increase lottery product profitability, approved by ET by EOQ3.	<ul style="list-style-type: none"> Organizing teams and communications to execute pilot projects FY26 action plan in development 	<ul style="list-style-type: none"> Begin execution of pilot projects Submit FY26 action plan for review 	<ul style="list-style-type: none"> Established core teams, timelines, and measures of success for pilot projects 	<ul style="list-style-type: none"> Change management related to proposed operating procedure changes
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"> Remaining projects will finish in FY26 Q1 (SharePoint, eFleet) 	<ul style="list-style-type: none"> Resource FY26 projects 	<ul style="list-style-type: none"> 87% started projects are complete 	<ul style="list-style-type: none"> Managing dependencies and cross-functional resources
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"> Develop plan to activate Leadership Pipeline principles across the agency 	<ul style="list-style-type: none"> Activate and refine Leadership Pipeline principles through continuous improvement 	<ul style="list-style-type: none"> Completed Leader of Leaders and Leader of Others sessions 	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> Reset on approach to deliver process discipline across the organization 	<ul style="list-style-type: none"> Develop project plan to establish standards and operationalize procedure documentation 	<ul style="list-style-type: none"> Collected all enterprise procedure documentation 	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> DEIB strategic plan year one impact survey Develop employee resource group program formation 	<ul style="list-style-type: none"> Journey mapping customer experience Pay equity vertical assessment 	<ul style="list-style-type: none"> Translated 33 critical documents Psychological safety video 	<ul style="list-style-type: none"> N/A
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"> Organizing teams to begin execution of plan 	<ul style="list-style-type: none"> Mapping FY26 department work to 3 focus areas: Government sector; leadership visibility; internal collaboration 	<ul style="list-style-type: none"> Action plan developed and operational 	<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.