Washington State TBM Roadmap

Initiative	Deliverables	FY24 Q1	FY24 Q2	FY24 Q3	FY24 Q4	FY25 Q1	FY25 Q2	FY25 Q3	FY25 Q4	FY26 Q1	FY26 Q2
Agency Maturity and Advancement	• All TBM Program agencies report on application and business capabilities via kick start template. • TBM agencies are using agency defined reports to make data driven decisions. • Migration to new Workday core financials (OneWA project).	FY24 Q1–FY26 Q2: **TBM program advancement models**									
		TBM agency advancement: Complete 22 agencies end of FY24 and remaining 36 agencies end of FY25 (FY24 Q1–FY25 Q4)									
						Convert to new Workday financial system (OneWa) (FY24 Q3–FY26 Q2)					
		Identify and establish TBM Program key performance indicators at agency and enterprise levels (FY24 Q1–FY26 Q2)									
Advance reporting to non-TBM Program agencies	• Non-TBM agencies report on towers (dependent on implementation of Workday core financials). • Non-TBM agencies begin initial work on application and business capabilities via kick start template.					**TBM Program expansion** (FY25 Q1–FY26 Q2)					
						Expand tower reporting to non-TBM agencies (FY25 Q1–FY26 Q2)					
										Initiate kick starts (FY26 Q1–FY26 Q2)	
Expand cloud optimization reporting	• Increase number of cloud optimization reports available to agencies and Enterprise Cloud Computing Program (ECCP). • Complete agency Proof of Concept (POC) with WaState Cloud and external cloud optimization reports. • Create Cloud optimization kick start track based on POC.	**Partner with ECCP to incorporate FinOps with TBM reporting** (FY24 Q1–FY26 Q2)									
		Develop & construct cloud optimization reports with ECCP (FY24 Q1–FY25 Q4)									
							Agency POC WaState Cloud & external cloud (FY25 Q2–FY26 Q2)				
		Ongoing analysis and reporting to stakeholders (FY24 Q1–FY26 Q2)									

LEGEND: In-scope capabilities | Activities | Analysis