

DTA Protected Utility Blueprint

Guide for Calculating Sustainment Costs



V1.0 FINAL



Table of Contents

This document includes four parts, summarised below:

About

This guide for calculating the sustainment costs of the Microsoft 365 environment is comprised of four parts:

Audience

This guide is written for technical and nontechnical Australian Public Service (APS) agency senior leadership and DTA investment team to estimate the cost of maintaining a Microsoft Modern Workplace (MWP), supported by the Protected Utility Program. Executive Summary

Covers the purpose, approach, outcomes and key decisions.

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Why was the guide and tool created, what is it, who is it for, when to use it, and how was it designed?

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What costs components are in/out of scope for the calculator and how to use the tool?



Part 1: Executive Summary

This overview covers the purpose, approach, outcomes and key decisions.



Executive Summary | Why this guide and calculator were created

DTA designed a Protected Utility Blueprint (the blueprint) that empowers Australian Public Sector (APS) agencies to provide their workforce with secure, flexible, and mobile solutions. This guidance pack and sustainment calculator tool outline how agencies of different sizes and complexities can estimate the cost of maintaining the blueprint.

What?

This guidance pack and sustainment calculator tool details what the blueprint design means for the size and complexity of your agency, and what the costs are to support the platform.

The configuration of this guidance pack and tool was informed by:

- Desktop research of industry standards to define resourcing benchmarks to support M365 (M365).
- 2. Interviews with a Managed Service Provider and M365 subject matter specialists to validate the feasibility and accuracy of the tool.
- Workshops and testing with APS agencies and Managed Services providers to test the benchmarks against real-world operating costs and support models for M365.

So what?

Given the complexity of APS agencies, this tool has been developed using a human-centred approach to support agencies in understanding the factors and cost drivers involved in maintaining a M365 environment.

There are a number of considerations in the blueprint's solution that will influence an agencies overall sustainment cost estimate, relative to size and complexity, to operate a M365 environment. You can choose to deviate from the blueprint on any technology, licensing requirement, security aspect, platform or design decision, all of which may affect your agency's security posture, security documentation and support costs.

While this guidance pack outlines these key decisions and their impacts to your agency's technology environment, the calculator has been designed on the assumption that your agency will adopt a cloud native deployment method and seek to implement M365 in accordance with the blueprint specifications.

Now what?

Agencies can use the output of this sustainment calculator as foundation for their business case, developed as part of a standard project lifecycle.

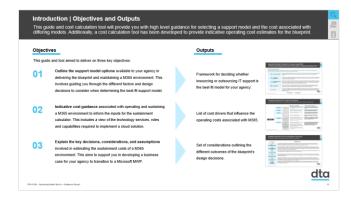
With this in mind, it is recommended that you read the Protected Utility Program Engagement Framework to deepen your understanding of the blueprint's design and implementation phases prior to embarking on the process for costing M365.

The engagement framework is a step-by-step guide designed to support your agency's self-discovery and it will help you to navigate the blueprint adoption process in a way that's easy, clear and consistent – so your people will realise the maximum value of adopting the new ways of working faster.

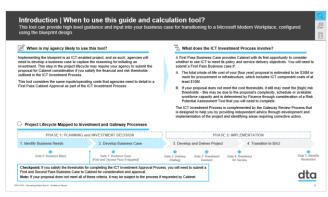


Executive Summary | Who the tool is for and when to use it?

This guide and tool has been designed for agencies to use in producing a high-level estimate of what it would cost a small, medium, or large sized agency to implement M365 products, using the blueprint solution.



Refer to page 10 for objectives and outputs of this guide and the calculator.



Refer to page 12 for detail on the potential application of the tool for when you might need to submit a Business Case.



What is the purpose of the tool?

- The Protected Utility blueprint provides the information, rationale and configuration settings to allow an agency to implement cloud identity, M365, Device Management, Applications, Security Stack, Autopilot deployment, and Support.
- DTA recognised that it would be beneficial for agencies to have guidance on what support models are available to operate the M365 blueprint, and the cost and resourcing requirements associated with operating the environment.
- This guide provides the background and context behind the easy-to-use calculator/tool that has been designed to estimate the
 costs for agencies of differing sizes and complexities to implement and support a M365 environment.



Who can use the tool and when?1

- This guide and the calculator are designed with APS agencies in mind, who have foundational knowledge and understanding of the solution outlined in the blueprint.
- These materials will provide agencies with an informed cost estimate to help them understand what is in scope.
- Additionally, agencies can use these tools for high-level guidance and input for developing a first pass business case for supporting
 a M365 environment, as outlined in the blueprint.



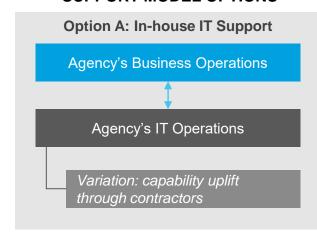
¹ Refer to Appendix A | User Personas (page 33) for more detail.

Executive Summary | What is needed to support the blueprint?

When selecting a support model, the size and structure of will need to take into consideration the particular agency's preferred support model, technical requirements, roles and capabilities, required FTE and costs.

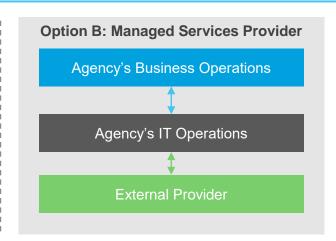
While the blueprint is simply a design for a Modern Workplace (MWP), you will need a method/plan/approach for how you will implement it. This is done through a IT support model presented below:

SUPPORT MODEL OPTIONS



An 'In-house IT Support' model sees agencies take ownership and accountability for managing support for their technology environment.

In some instances, agencies may require temporary support from contractors whilst upskilling and hiring internal staff to support the platform.



Support requirements are sourced from an external service provider who assumes the responsibility for delivery of IT support and the management of technology.

Key factors to consider when selecting a model...

KEY DECISIONS AND CONSIDERATIONS



Technical Requirements

How might your agency deviate from the blueprint, based on the technology services included in the design?



Roles and Capabilities

What IT roles and capabilities does your agency need to support the implementation of the blueprint?



Required FTE

What is the benchmark number of IT FTE required to support deployment according to the size and complexity of your agency?



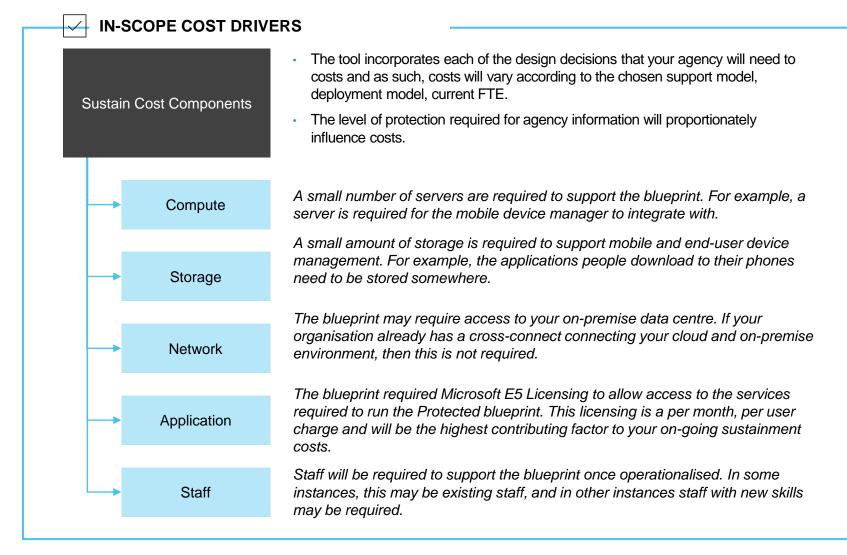
Indicative costs

What are the drivers that influence the operating costs associated with M365?



Executive Summary | Which costs are included in the calculator?

A cost calculation tool has been developed to provide indicative operating cost guidance to agencies. The cost calculator includes factors such as; compute, storage, network, licensing costs, managed service costs and staff costs to support the blueprint.



OUT OF SCOPE COST DRIVERS

- Excludes purchasing or leasing costs for laptops, mobile devices and tablets.
- Excludes training costs for support staff.
- Excludes project costs.
- Excludes support staff outside of a typical modern desktop support team. E.g., records management.
- Refer to Appendix B | Support Services for rationale of the support services included in the costing framework, and Appendix C | Cost Assumptions for more detail.



Executive Summary | How to Navigate the Guide and Next Steps

The remainder of this guidance paper is segmented into three section, which are described below:



How to navigate the guide?

The guidance pack is comprised of 3 stages that provide you with a checklist of decisions that you will need to consider and understand in order to utilise the tool to estimate the costs for maintaining the Microsoft Modern Workplace environment for your type of agency.



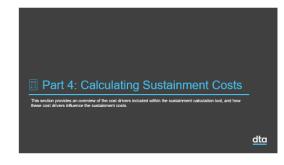
This provides you with an understanding of the 'what and why' behind the guide and calculator tool.

At the end of this section. you will know when to use the guide and sustainment calculator, what the key objectives are and the approach that was taken to design both artefacts.



The second section of the guide outlines 'how' to decide which support model is the best-fit for your type of organisation.

You will gain an understanding of the required level of capability that your agency will need, based on the technology services you decide to implement.



Once you have an understanding of what is required to support the blueprint, you can read the final section to understand the 'so what' for your agency.

This section provides an overview of the cost drivers included within the sustainment calculation tool, and how these cost drivers influence the sustainment costs.

Next steps

Read this guide to complete the following activities:

- · Choose a best-fit support model
- Determine your technology requirements
- Assess your staffing capability
- Understand any changes you may need to make to your operating model
- Estimate indicative costs for maintaining a M365 environment.



Q Part 2: Introduction

This overview section summarises the context behind why this guidance pack and sustainment calculator was designed, the approach taken to create it and assess the tool, and what its key objectives are in supporting your agency to transition to a modern workplace.



Introduction | Objectives and Outputs

This guide and cost calculation tool will provide you with high level guidance for selecting a support model and the cost associated with differing models. Additionally, a cost calculation tool has been developed to provide indicative operating cost estimates for the blueprint.



Objectives

This guide and tool aimed to deliver on three key objectives:

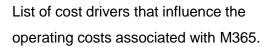
Outline the support model options available to your agency in delivering the blueprint and maintaining a M365 environment. This involves guiding you through the different factors and design decisions to consider when determining the best-fit support model.

Indicative cost guidance associated with operating and sustaining a M365 environment to inform the inputs for the sustainment calculator. This includes a view of the technology services, roles and capabilities required to implement a cloud solution.

Explain the key decisions, considerations, and assumptions involved in estimating the sustainment costs of a M365 environment. This aims to support you in developing a business case for your agency to transition to a Microsoft MWP.

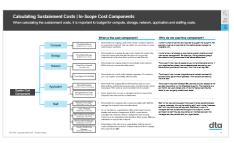
Outputs

Framework for deciding whether insourcing or outsourcing IT support is the best-fit model for your agency.



Set of considerations outlining the different outcomes of the blueprint's design decisions.









Introduction | How was this cost calculation tool developed?

The cost calculation tool was developed in three phases; outlined below. Various M365 subject matter experts were consulted throughout this process.







STAGE 1 – DEFINE WHAT IS NEEDED TO SUPPORT THE BLUEPRINT

- Identify the support model options and support requirements for M365
- Interviews with M365 subject matter specialists to validate the support model requirements for M365.
- Conduct research on the associated costs of M365 environment and standard industry benchmarking, and stakeholder interviews to understand the costing related pain points experienced by agencies who have transitioned to the modern workplace using the blueprint.

SME Consultations

Discovery Research



STAGE 2 - DESIGN THE COST ESTIMATE FRAMEWORK

- · Identify the decisions in which agencies will need to consider when selecting a support model.
- Develop M365 support model examples and estimates, and validate the estimates of the operating model and FTE required to support a M365 environment.
- Develop the cost estimate framework which outlined the cost components that must be factored in when estimating M365 support costs.



Develop Support Model Decision Framework

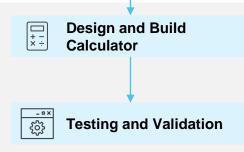


Define Cost Drivers



STAGE 3 - BUILD AND TEST THE TOOL

- Develop an easy-to-use sustainment costs calculator for the blueprint. The calculator considers size of an agency to provide a cost estimate, considering; licensing costs, support costs, maintenance costs, technology services, and support services.
- Validate the estimates against real-world support models.





DTA PUB - Operating Model Sprint - Guidance Report

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Introduction | When to use this guide and calculation tool?

This tool can provide high level guidance and input into your business case for transitioning to a Microsoft Modern Workplace, configured using the blueprint design.





When is my agency likely to use this tool?

Implementing the blueprint is an ICT-enabled project, and as such, agencies will need to develop a business case to capture the reasoning for initiating an investment. This step in the project lifecycle may require your agency to submit the proposal for Cabinet consideration if you satisfy the financial and risk thresholds outlined in the ICT Investment Process.

This tool considers the same inputs/operating costs that agencies need to detail in a First Pass Cabinet Approval as part of the ICT Investment Process.



What does the ICT Investment Process involve?

A First Pass Business Case provides Cabinet with its first opportunity to consider whether to use ICT to meet its policy and service delivery objectives. You will need to submit a First Pass Business case if:

- A. The total whole-of-life cost of your [four year] proposal is estimated to be \$30M or more for procurement or infrastructure, which includes ICT component costs of at least \$10M.
- B. If your proposal does not meet the cost thresholds, it still may meet the [high] risk thresholds this may be due to the proposal's complexity, schedule or available workforce capacity and is determined by Finance through consideration of a Risk Potential Assessment Tool that you will need to complete.

The ICT Investment Process is complemented by the Gateway Review Process that is designed to help you by providing independent advice through development and implementation of the project and identifying areas requiring corrective action.

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Project Lifecycle Mapped to Investment and Gateway Processes

PHASE 1: PLANNING and INVESTMENT DECISION

1. Identify Business Needs

2. Develop Business Case

3. Develop and Deliver Project

4. Transition to BAU

Gate 0: Business Need

Gate 1: Business Case
[First and Second Pass if required]

Gate 2: Delivery Strategy Gate 3: Investment Decision

Gate 4: Readiness for Service

PHASE 2: IMPLEMENTATION

Gate 5: Benefits
Realisation

Checkpoint: If you satisfy the thresholds for completing the ICT Investment Approval Process, you will need to submit a First and Second Pass Business Case to Cabinet for consideration and approval.

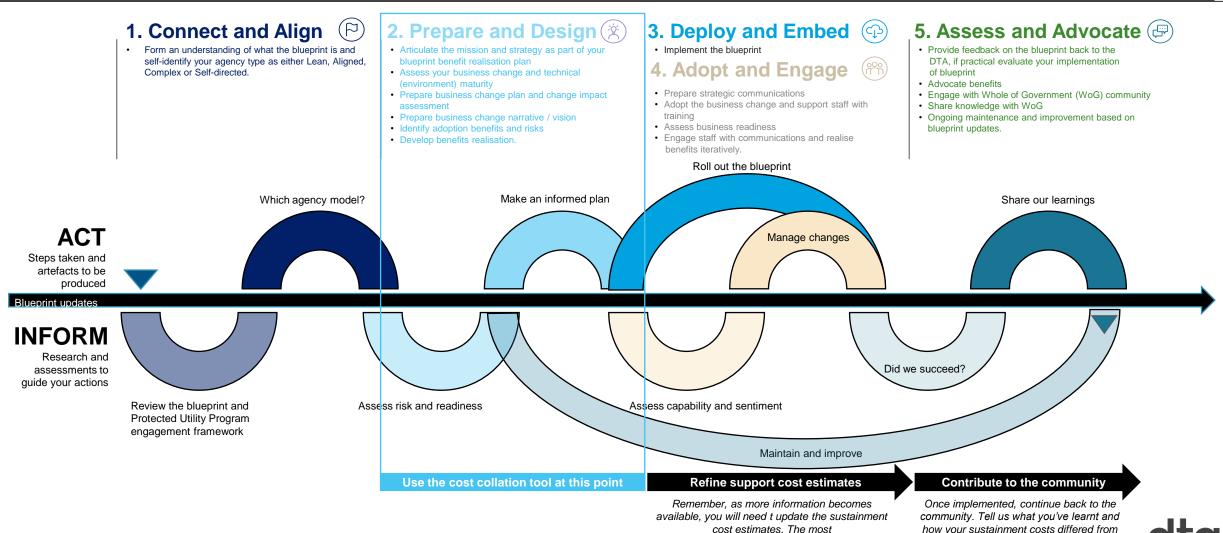
Note: If your proposal does not meet all of these criteria, it may be subject to the process if requested by Cabinet.



Introduction | When to use this guide and sustainment calculator?

DTA has developed an engagement model which outlines how differing agencies should engage with DTA when considering adoption of the blueprint. The cost calculation tool should be used in the early phases of your adoption journey, and sustainment costs should be refined as more information becomes available across the implementation journey.

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the initial estimates.

Part 3: Supporting The Blueprint

This section details the support model options available to your agency when delivering the blueprint. This includes the technology services, roles, capability and FTE required to support the transition to a M365 instance.



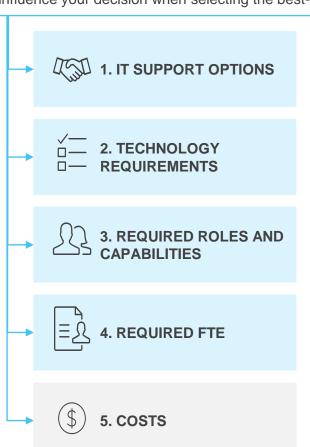
Supporting The Blueprint | Framework For Choosing a Support Model

The amount of support your agency will require in delivering the blueprint will depend on your agency's technical requirements, the types of roles and their corresponding capabilities, and the number of FTE that an organisation of your particular size and complexity will need.

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How to choose a support model?

To implement the blueprint design, you will need to decide on a support model – insourced or outsourced, to help you transition to a MWP. Each of the following 5 factors will influence your decision when selecting the best-fit support model for your agency's size and complexity.



Start the process with a hypothesis of what kind of IT support you will need. You have the choice between insourcing the capability and upskilling staff to deliver the blueprint, or you can outsource the capability through IT contractors or a Managed Service Provider.

In determining your agency's technology requirements, first consider which services you are currently using before comparing these to the ones offered in the blueprint design. This will help guide you in deciding how much you choose to adhere to or deviate from the blueprint when implementing the solution.

Irrespective of your choice of support model, the transition to a cloud-based environment will require IT staff and expertise to either support the solution internally or connect the business to the managed service provider. Use this section to guide your assessment for how your current staffing capabilities map to the required capabilities to deliver support. This may influence your decision on whether you would outsource the capability or train existing staff to offer it internally.

The size and complexity of your agency will influence the number of FTE required to deliver IT support. Consider the current proportion of your workforce are dedicated IT staff and compare this against the high-level industry benchmarks. The guide will provide you an idea of how many of those IT staff will be required to support the transition to the blueprint.

Once you know your agency's future needs to support the blueprint transition, you will need to consider the technology design of your future modern workplace environment and how it might differ from the blueprint. This section provides an overview of the costs and decisions that provide an input into the sustainment cost calculator for estimating the monthly operating costs associated with sustaining the blueprint.

Supporting The Blueprint | 1. IT Support Options

When transitioning to a MWP using the blueprint, you will need to decide the method of delivery; whether the business will be managed and supported internally or if the capability will be outsourced to a managed service provider. An assessment of the model options' benefits and disadvantages provides some high-level guidance for establishing a technology support model for agencies.







Description

An 'In-house IT Support' model sees **agencies** take ownership and accountability for **managing support for the technology environment**.

A variation to outsource IT supporting capabilities is likely to apply to agencies complete recruitment activities and upskill existing FTE.

Support requirements are **sourced from an external service provider** who assumes the responsibility for delivery of IT support and management of the foundational technical elements.

Pros

- Internal staff who own the IT support capability will have a thorough understanding of the unique needs of your agency and your ways of working.
- Maintaining an in-house IT team allows you to employ more APS staff or make use of predeveloped resources.
- Internally controlled data helps support your agency to remain compliant with the federal government data privacy regulations.
- Typically, the reduced pace of change and segregation of operations drives standardisation of support processes, system stability and efficiency, and controlled application configuration patterns.
- As agencies expand, managed service providers are well equipped to accommodate future needs and challenges
- Offers agencies greater flexibility and scalability wen business conditions are changing by sharing the risks and enables them to focus on core business operations.
- Access to vendor expertise and their exposure to new technologies can help drive innovation.
- Enhanced responsiveness, speed and quality of support services.
- Agencies are enabled to achieve cost optimisation and build economies of scale.
- Good vendor management policies and processes enables agreed outcomes.

Cons

- Your present IT staff may not have the capability and/or capacity to support the M365 platform and would require time and financial investment to upskill and/or hire new staff.
- Similarly, future expansion or adaption of your services will be limited by your staff's capability, capacity and accessibility of training opportunities.
- The more familiar your IT staff are with your agency's unique needs, the less familiar they'll be with practicing the broader industry best practices.
- Perceived loss of control and ownership, which can increase risk of cyberattacks.
- Adds complexity to governance of platform and reduces level of onsite support.
- Overlap of responsibilities and potential duplication of capabilities.
- Depending on the contract duration, MSPs can be **costly and limit process. standardisation** if the associated knowledge, IP and processes are not well documented and captured within the agency.



DTA PUB – Operating Model Sprint – Guidance Report

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Supporting The Blueprint | 2. Technical Requirements

There are a number of technical requirements for agencies to consider in order to successfully support and manage the organisation through the adoption of the blueprint.





Modern Workplace blueprint M365 PRODUCTIVITY Word PowerPoint Forms Word PowerPoint Forms OneNote Whiteboard Excel MAIL OneDrive SharePoint

Compliance and Security Layer

CLOUD IDENTITY

Azure Active Directory configuration, including Multi-Factor Authentication (MFA) and conditional access, allows log in from anywhere and appropriate security policies to be applied.

DEVICE MANAGEMENT

Management of security and configuration profiles for enrolled devices (includes testing against security baselines and confirmation of security compliance).

APPLICATION DELIVERY

Delivery and configuration of applications appropriate to the user.

AUTOPILOT DEPLOYMENT

Configuration of Autopilot allows for automated deployment (and redeployment when required) of devices with no user interaction.

Overview

Certain design decisions are required before calculating the sustainment costs. You will need to consider which technology services you wish to use within the blueprint prior to estimating the cost of maintaining the MWP environment.

Protected Utility blueprint design decisions to consider...

Will my agency:

- Q1 Migrate to Azure Active Directory, continue with our on-premise instance or run a hybrid model?
- Q2 Utilise the blueprint for MFA?
- Q3 Adopt Microsoft's mobile device management tool 'In-Tune' for management of mobile devices?
- Q4 Leverage the blueprint to manage end-user devices, including; application deployment (incl. delivery and configuration), OS management and image management?
- Q5 Utilise the blueprint for SharePoint services, or will we use another tool or instance of SharePoint?
- Q6 Migrate to Exchange Online, or continue to use our existing email server?
- Q7 Subscribe to E3 or E5 licensing, based on the technology services and level of security my agency needs?

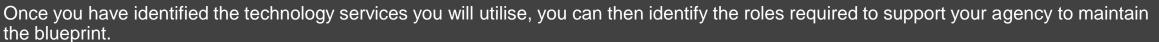
Note:

- When determining the scope of your implementation, these are some of the fundamental questions to consider in the early stages. However, this is not an exhaustive list of design decisions; *Click here for a complete list.*
- The cost calculation tool has been configured to dynamically re-calculate the costs based on the services your organisation requires.

Please note, it is recommended you answer "yes" to the above questions to align to the standards outlining in the Protected Utility Blueprint.



Supporting The Blueprint | 3. Required Roles and Capability (1/4)





Overview

You will need to consider your workforce's current state technology skills and capabilities when defining the operating model to support the blueprint. Below is a set of roles within an agencies operating model that have been grouped into the different component offerings of the blueprint.

Required Capabilities END-USER DEVICE MANAGEMENT COMPLIANCE AND SECURITY SUPPORT Collaboration **Productivity Cloud Identity** This capability supports the delivery of technology **Multi-Factor** services and therefore, enables the roles within **Active Directory (AD)** Microsoft 365 Mail Authentication (MFA) 'End-User Device Management' and 'Compliance Services and Security'. Mobile Device **Autopilot Deployment** Management **Content Management / Application Delivery** File Storage

Required **Roles**

- Active Directory Administrator
- End-user Device Administrator
- Email and Collaboration Administrator.
- Identity and Access Management (IAM) **Analyst**
- Active Directory Administrator
- Security Lead
- · Security Analyst.

- Supplier Relationship Manager
- Modern Workplace Service Delivery Manager
- Service Desk Analyst (L2 and L3)
- Continuous Improvement Analyst.
- **Business Led Change Management**



Supporting The Blueprint | 3. Required Roles and Capability (2/4)

A definition of the roles required is provided below. Additionally, there are some roles that are typically tightly coupled with the support of the blueprint. These roles have not been included within the cost calculation tool as they often reside in other teams within your IT organisation.





MWP Roles

MODERN WORKPLACE TEAM

GOVERNANCE

Modern Workplace Service
Delivery Manager - Oversees,
coordinates and is accountable
for the delivery of end-to-end
services as well as ensuring
services align to business
requirements. Engages with the
business on service-related
initiatives and issues as the main
contact for escalations.

Supplier Relationship Manager

- Should an organisation elect to adopt a manged service operating model, then a relationship manager may be required to monitor the suppliers performance and liaise with the supplier.

END-USER DEVICE MGMT.

End-user Device Administrator

 Administers user devices, hardware, Windows 10 operating system, SOE images, mobile device management and other windows system administration functions.

Email and Collaboration
Administrator - Administers and supports the Microsoft Exchange Online environment and M365 collaboration tools.

Active Directory Administrator

- Administers the agencies active directory instance, supporting the; provisioning of new users, devices and permissions.

COMPLIANCE & SECURITY

Identity and Access
Management Analyst - Leads
and manages enterprise Identity
Lifecycle Management activities
across the organisation. Includes
provisioning, recertification and
Privileged Access Management
(PAM) that should be deployed.
Responsible for the management
of digital identities and their
associated access to resources

Security Analyst - Monitors security events relating to data loss, identity, M365 environment and is proficient in using the Microsoft security tools.

Security Lead - Leads security practices across the blueprint environment, ensuring Protected status is retained and the appropriate security and monitoring controls are met.

SUPPORT

Service Desk Analyst (L2) -

Provides level 2 support based on requests triaged by the level 1 helpdesk. These roles may be aligned to differing services within the blueprint, depending on the size and scale of the organisation.

Continuous Improvement

Analyst - Monitors development and test environments, navigate the end-to-end change lifecycle associated with the adoption of the blueprint.

Business Led Change
Management - Responsible for
preparing the agency for user
adoption and transition to M0365
across organisational change
management, training, capability
development and workforce.

Roles That MWP Liaise With

- There are a series of roles that work closely with the modern workplace team.
- These roles have not been costed within the support model cost calculation sheet, as they; often already exist within your IT team and typically sit outside of the MWP team.
- Roles that the MWP team will find themselves liaising withing, include, but are not limited to:
 - Level 1 Help Desk Support
 - Records Management and Governance
 - Information Standards and Classification
 - Change Release Management (Technical)
 - o Release and Environments Management.
- These roles are typically required, irrespective of your MWP solution, and exist to support existing IT functions such as; change management, analytics, security and project delivery.



¹Refer to Appendix D | Operating Model Samples for more detail on how these roles interact across the IT functions.

Supporting The Blueprint | 3. Required Roles and Capability (3/4)

The Microsoft 365 stack when configured against the blueprint includes a series of business applications. In some instances, IT may deliver the changes to meet the business requirements, and in other instances an organisation may place these tools in the hands of the business.

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Some additional roles may exist within your modern workplace support team, depending on whether your organisation wants to empower the business to utilise tools within the Microsoft 365 environment, or if your organisation wants IT to deliver the change. The below roles have not been considered as part of the cost calculation tool as they often reside outside of IT.

> Where your organisation sits on this spectrum may influence your operating model



Controlled by Business

Technical change release management

Controlled by IT

Technology is responsible for eliciting business requirements and configuring the application to meet these requirements.

Business-led change management

Business users are empowered to make changes in the application to meet their ever evolving business needs and requirements.

Business Applications To Consider:

These applications could be changed by IT or the business depending on the capability within your organisation:



Microsoft Access



Microsoft PowerBI



Microsoft Forms



Microsoft Stream



Microsoft SharePoint



Microsoft Power Apps



Microsoft Power Automate

Roles to consider:

If you would like IT to deliver the business requirements associated utilising the above mentioned technologies, then you may need to consider these roles within your modern workplace support model



Administrator



PowerB Analyst



Video Content Analyst



SharePoint Designer



Low-code App Designer





Supporting The Blueprint | 3. Required Roles and Capability (4/4)

The required support roles for the blueprint will often reside within your existing IT support function. A self-assessment framework is included to determine whether there is a skills gap and/or training requirement within your organisation.

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Step 1: What are my existing IT capabilities?

Identify whether or not your staff has the capacity to deliver the following capabilities...

Required Capabilities

END-USER DEVICE MANAGEMENT

Active Directory Administrator

- Are all my domains in my AD monitored by someone?
- Is my AD Admin staff familiar with Azure?

End-user Device Administrator

 Are staff familiar with Windows 10, iOS components, and Microsoft Endpoint Configuration or Microsoft Endpoint Manager - Intune (Intune) for client management?

Email and Collaboration

- Do I have a designated staff member to manage collaboration and communication tools?
- Will I need to customise the file storage platform (i.e.. SharePoint / OneDrive)?

COMPLIANCE AND SECURITY

Identity and Access Management (IAM) Analyst

- Is my IAM analyst familiar with Multi-Factor Authentication?
- Does my workforce currently use 2-factor authentication?
- What compliance policies do I need to consider to manage the Azure MFA solution?

Security Lead

- Do I have the appropriate security measures and tools in place to maintain the required level of security that my agency needs?
- Will I need to manage a hybrid environment?

Security Analyst

- Are staff familiar with the security profiles that need to be configured for M365 and endpoint devices?
- Am I aware of all the security risks to my agency?

IT SUPPORT

Supplier Relationship Manager

 Do I have the capacity to manage the interface between contractors and the business, if I decide to outsource support?

Modern Workplace Service Delivery Manager

• Is there a current point of contact for escalating incidents?

Service Desk Analyst (L2 and L3)

- Do I have a dedicated help desk/service desk analyst to manage and resolve incidents?
- What governance process are in place to raise and monitor incidents?

Continuous Improvement Analyst

- Is there a plan of action to manage the transition for my workforce to adopt a Microsoft MWP?
- How am I planning to develop and test the solutions prior to transitioning?

Step 2: How does this compare to the required capability level?

Self-assess the level of maturity that your current IT staff has compared to the required set of capabilities and services. Categorise your answers using the following criteria:

Gap: Current staff capability not fit-for-purpose

Partially effective: Capability somewhat exists

Effective: Current IT staff role and skill set fit for purpose

Step 3: What is the impact on my agency?

Depending on your agency's level of maturity, you may need to **upskill** your existing staff **or hire** the capability that is lacking. It is important to note that these activities will **increase your operating costs** and workforce training and capability development expenses to maintain the level of capability.

Based on this, determine which (if any) additional interim roles will need to be added to the team to support the environment.

To note, smaller companies with a tech-savvy workforce may not need as much outsourced assistance.



Supporting The Blueprint | 4. Required FTE

A series of benchmarks regarding FTE have been gathered to support your deployment of the blueprint. This is intended to provide indicative guidance as to how many FTE are required to support the blueprint, and these benchmarks have been used to estimate costs.

+ ÷

Key Benchmarks

The average **proportion of IT FTEs** to an organisation's total number of employees is **5.4%**.

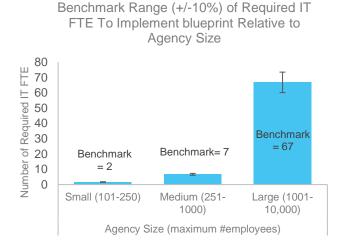
Source: Gartner, 2021

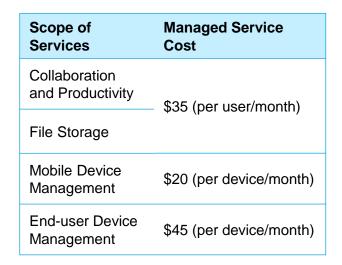
Required IT FTEs to deploy M365 as a percentage of total IT FTEs is 12.35%.

Source: Forrester, 2018

Based on this information, the following three rolespecific benchmarks encompass the aforementioned required roles and capabilities:

- IT Service Desk makes up 5.5% of total IT FTE.
- End User Device and Print Mgmt. personnel accounts for 3.2% of Total IT FTE. (incl. mgmt. of end-user productivity/ communication applications).
- Security Personnel (incl. IAM/AD, Network, End Point, Data) equates to 3.65% of Total IT FTE.





Key Considerations

Benchmarks

- End User Device and Print Management includes all hardware and printing repair, management, distribution and monitoring.
 For M365 cloud services, this percentage benchmark can be reduced considerably.
- Each of these are high-level estimates and would need to consider IT staffing distribution (contract versus insourced FTEs), the percentage of the environment outsourced, as well as the evolving business requirements for a more comprehensive estimate.

Agency Size and Complexity

- Typically, larger agencies require dedicated governance and support/analyst roles to manage change and maintain flexibility.
- Conversely, the IT FTE within smaller agencies often require individuals to be multi-faceted and have a breadth of capability (i.e., smaller agencies might have one staff member to manage both the Identity Access Management (IAM) and Active Directory (AD) capabilities).

Operating Model

- Your current IT operating model will influence the number of people required to perform particular capabilities.
- All roles should be considered within the context of the overall sourcing strategy and future state objectives.





Part 4: Calculating Sustainment Costs

This section provides an overview of the cost drivers included within the sustainment calculation tool, and how these cost drivers influence the sustainment costs.



Calculating Sustainment Costs | Overview of Tool

The sustainment calculator incorporates a number of design considerations that are outlined in the blueprint that will help you in determining the cost to maintain a Microsoft MWP environment.

+ - + ÷



What is the tool?

The sustainment cost calculator is a financial model built on excel that requires you to input information about your current technology environment and staffing levels in order to produce a high-level estimate of what it would cost to your agency to transition to Microsoft Modern Workplace, configured using the blueprint design.

It has been designed with a human-centred approach to provide you with an easy-to-use validated with real-world costs and managed service providers.

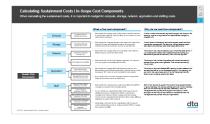


When will you use it?

- This tool can provide high level guidance and input for developing a first pass business case for supporting a M365 environment, as outlined in the blueprint.
- DTA designed the blueprint and artefacts to support agencies in fast tracking the adoption of the Microsoft MWP.
- Provide agencies with an informed cost estimate to help them understand what is in scope.
 Further assessment and requirements gathering is required to tweak the costing.



What is included in the calculations?



Refer to page 24 for detail on the cost drivers.

- The tool incorporates each of the design decisions that your agency will need to costs and as such, costs will vary according to the chosen support model, deployment model, current FTE.
- The level of protection required for agency information will proportionately influence costs.
- Refer to 'Appendix B | Support Services Included' for breakdown of the assumed support services required to deliver the blueprint.



What is excluded from the calculations?



Refer to page 26 for further clarification on why certain cost factors have been excluded from the calculator design.

- Purchasing or leasing costs for laptops, mobile devices and tablets.
- Training costs for support staff.
- Project costs.
- Support staff outside of a typical modern desktop support team. E.g., records management.

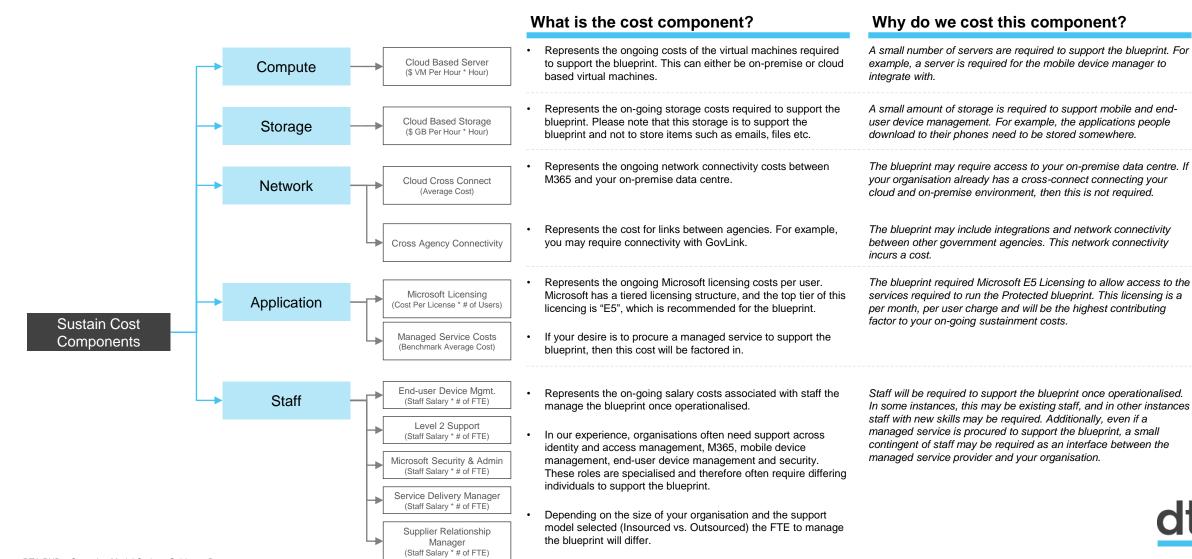
Refer to 'Appendix B | Support Services Included' for rationale of the support services and Appendix C Cost Assumptions and Driver Framework for more detail.



Calculating Sustainment Costs | In-Scope Cost Components

When calculating the sustainment costs, it is important to budget for compute, storage, network, application and staffing costs.

+ x ÷



Calculating Sustainment Costs | Technology Benefits for Agencies

There are a number of financial benefits that should be explored when developing a business case for The blueprint. Decommissioning considerations often overlooked when developing a M365 business case.

+ -× ÷

Overview

There are several benefits for agencies to invest in M365 products and the specific design of the blueprint, including (but not limited to):

- · Increases Office productivity benefit of a MWP
- Provides access to skills, experience and insight from other Government Agencies working with the DTA
- blueprint meets stringent cyber security standards and compliance across the Government
- Improves communication, efficiency and collaboration within and across agencies
- Reduces information and cybersecurity risks by using a secure cloud service for Government
- Improves adoption of, and the ability of end-users to efficiently utilise, workplace technology changes.

In addition to the above-mentioned benefits, there are several quantifiable technology benefits that are often overlooked or double counted in business cases. An example is Exchange Servers. Organisations pay licensing for Microsoft Exchange, however, if the blueprint is deployed with Exchange Online agencies can decommission their on-premise Exchange servers and licensing, if the project intends to migrate users to Exchange Online. The diagram on the right provides an overview of commonly overlooked technology benefits to consider in your business case.

Technology Benefits



DECOMMISSIONING



Mail Server

The Microsoft E5 licensing includes Exchange Online. As such, should you elect to migrate users to exchange online, there may be a decommissioning benefit that can be claimed.



Mobile Device Management

The Microsoft E5 licensing includes 'In-Tune', which is Microsoft Mobile Device Management (MD) solution. Should your organisation adopt the blueprint for Mobile Device Management, the licensing and hardware associated with your MDM solution can be claimed as a benefit.



End-User Device Management

Device management enables agencies to protect and secure their resources and data, and from different devices. Helps make sure that only authorised people and devices get access to proprietary information.



HARDWARE REDUCTION



Storage

The nature of a cloud-based suite of products will reduce the amount of hardware that your agency hosts on-premise and by extension, the responsibility for maintaining the cloud products is the onerous of the vendor.



Calculating Sustainment Costs | Cost Considerations / Out of scope

It is important to consider a number of cost factors when utilising the cost calculation tool.

COST FACTOR

CONSIDERATIONS



Complete operating costs

osts

nce

Information governance standards



Training not included



Ongoing design support



Leverage existing FTE



DEV and TEST environments

The cost estimation tool calculates the total operating cost for the M365 environment. It does not provide the incremental increased based on existing FTE and capability you may have within your agency. For example, the tool will estimate the level 2 support staff required. However, in many instances an agency will already have level 2 support staff and the number of staff may not increase.

The operating model does not include staff to manage and develop information classification standards. This has been excluded as this role is broader than M365 and often resides within a data governance function. Consider whether your agency has the information governance standards and if any training is required to uplift their skillset to define information governance standards for data retained in M365. If training is required, this will likely be a once off training cost, not an ongoing operating cost.

Cost estimates have assumed that staff training has been accounted for within the implementation costs associated with your M365 deployment. As such, and training has been excluded and is out of scope for the cost calculation tool.

The cost associated with ongoing design changes to the blueprint have not been factored in, as the blueprint will be updated on an ongoing basis and agencies adopting the blueprint will not be required to support ongoing design activities. This is one of many benefits associated with adopting the Protected Utility blueprint.

It is important to consider which employees within your IT Operating Model currently have the critical skills and capabilities to support M365, or could be trained to support M365. Your organisation may be able to meet the indicative FTE requirements outlined in the cost estimation tool with existing employees. For example, if you have a mobile device management capability leveraging a different solution to Microsoft's product, then you may be able to re-use your existing staff and train them on the new tooling.

If your agency is complex and has a high degree of change, then additional DEV and TEST environments may be required. 1 DEV and 1 TEST environment has been costed into the calculation tool. If your requirements exceed this number of DEV and TEST environments, then additional financial provisions will be required.

Calculating Sustainment Costs | How to Use the Tool – Input Form

The calculation tool has been designed to deliver an easy-to-use input form that considers each of the design decisions you will need to make prior to transitioning to a Modern Workplace environment, supported by the blueprint.

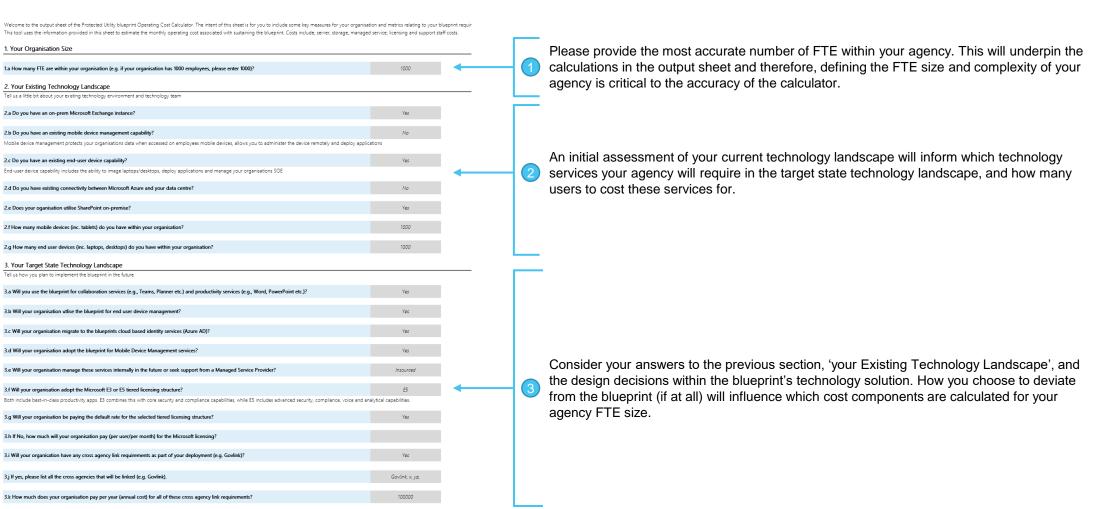




Now please on to the output sheet



Blueprint Cost Calculation Tool 2. Input Sheet





Calculating Sustainment Costs | How to Use the Tool - Output

The image below depicts the output sheet that is automatically calculated, once you have filled in the input sheet:







Blueprint Cost Calculation Tool
3. Output Sheet

Welcome to the output, sheet of the blueprint Operating Cost Calculator. The intent of this sheet is for you to include some key measures for your organisation and metrics relating to your blueprint requirements. This tool uses the information provided in this sheet to estimate the morthly operating cost associated with sustaining the blueprint. Costs include; server, storage, managed service, licensing and support staff costs.

Pricing Setup					Amount Per Annum
FTE					
Total Number of FTE		1000			
Total Number of IT FTE		54			
Cost Components	Number of FTE	Amount	t Per Annum	Amount Per Month	Guidance Notes
FTE Staff Costs					
End User Device	1.7	\$	181,440.00	\$ 15,120.00	Your organisation has existing end-user device management capabilities. Validate these FTE numbers against your existing land-user device management team. Additionally, validate that your existing team has the skills required to leverage the Microsoft 36s tack to manage end-user devices.
Microsoft Security & Admin	2.0	\$	238,491.00	\$ 19,874.25	Your organisation has existing .Microsoft security & admin capabilities. Validate these FTE numbers against your existing Microsoft security & admin team. Additionally, validate that your existing team has the skills required to leverage the Microsoft 36's tack
Level 2 Support	3.0	\$	210,870.00	\$ 17,572.50	FTE associated with Level 2 support will likely already exist. Validate that the Level 2 Support have the relevant skills required to support and manage Microsoft 365 stack. If not, training may be required.
Modern Workplace Service Delivery Manager	0.5	\$	79,920.00	\$ 6,660.00	
Supplier Relationship Manager	0	S	-	\$ -	This skill is not required as your organisation will not be managing an a managed service provider
Business-led Change Management	1.4	\$	161,481.60	\$ 13,456.80	This role is responsible for preparing the agency for user adoption and transition to M365 across organisational change management, training, capability development and workforce.
TOTAL FTE Staff Costs	8.7	\$	872,202.60	\$ 72,683.55	
Driver Costs					
Compute					
Cloud Based Server		\$	2,880.00	\$ 240.00	Represents the ongoing costs of the virtual machines required to support the blueprint. This can either be on-premise or cloud based virtual machines.
Storage					
Cloud Based Storage		\$	324.00	\$ 27.00	Represents the on-going storage costs required to support the blueprint. Please note that this storage is to support the blueprint and not to store items such as emails, files etc.
Network					
Cloud Cross Connect		\$	50,000.00	\$ 4,166.67	Represents the ongoing network connectivity costs between M365 and your on-premise data centre.
Cross Agency Link Requirement Cost		\$	100,000.00	\$ 8,333.33	This cost is inclusive of all the cross agencies that the organisation listed in 3k in the input sheet.
Application - Licence					
Microsoft E3 Licensing (default cost)		\$	-	\$ -	
Microsoft E5 Licensing (default cost)		\$	936,000.00	\$ 78,000.00	This cost represents the ongoing Microsoft licensing costs per user for the "E5" structure
Application - Managed Service Cost					
Collaboration and Productivity		\$	-	5 -	
Mobile Device Management		\$	-	\$ -	
End-user Device Management		\$	-	\$ -	
TOTAL Driver Costs		s	1,089,204.00	\$ 90,767.00	
TOTAL COST		\$	1.961.406.60	\$ 163.450.55	

Key Insights and Considerations

Guidance notes will dynamically update based on what has been selected in the input sheet. Similarly, the FTE estimates, compute, storage, network, licensing and managed service costs are automatically calculated.

Please note the tool is locked down to prevent changes. Please contact DTA should you require any changes.



Appendix A | User Personas

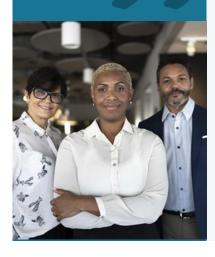


Appendix A | Personas – DTA Investment Team

An example persona for the Investment team is presented below:

Investment Team

"We know that some agencies will need to complete a business case so we want to be prepared when providing them with advice specific to the blueprint."



About us

We oversee digital and ICT investments across government to help drive the transformation of public services. We provide advice to agencies developing business cases, new policy proposals, and Cabinet Submissions. This makes sure they align with whole-of-government digital and ICT policies and priorities.

Understanding the interaction

Thoughts / opinions / feelings

- We love the work we do, but want a new challenge
- Having to repeat the same information is quite tedious
- Going through the clearance process and remembering the details is so frustrating
- Having to learn a new system is going to be super tedious

Want to achieve / get out of interaction

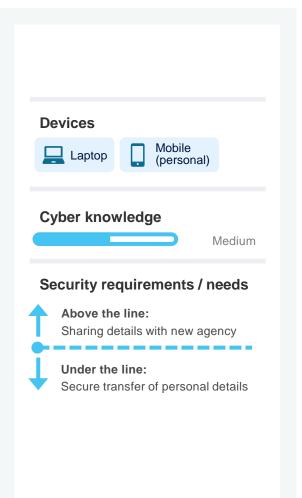
 Easy-to-use tool that houses all the costs pertaining to the M365 environment that can be quickly adapted to other agency types

Pain points

- We have an idea of the implementation costs but are lost when it comes to knowing the costs involved in maintaining the blueprint
- We are unsure how the different costs impact differing agencies
- We often overlook certain sustainment costs because we don't understand which costs to look out for

Motivation to use the cost calculation tool?

 Makes the process of providing advice to agencies developing business cases a lot faster because the costing knowledge and information is in a user-friendly tool





Appendix A | Personas – Senior/Executive Leadership

An example persona for a CIO / CFO / CTO is presented below:

Agency Senior Leadership Team

"We want to have visibility and guidance into how much our agency needs to budget for before implementing the blueprint."



About us

We are considering transitioning to a modern workplace environment in the midst of global disruption. Before we implement any new technologies, we want to have a clear understanding of the costs involved in maintaining this M365 environment so that we can allow for the expense in our budget and detail it in our business case.

Understanding the interaction

Thoughts / opinions / feelings

- We recognise that the digital workplace is changing and we want to remain competitive by updating to a M365 environment
- Going through the transition and clearance process can be quite tedious so we want to have as much information on the costs as possible, prior to submitting a business case

Want to achieve / get out of interaction

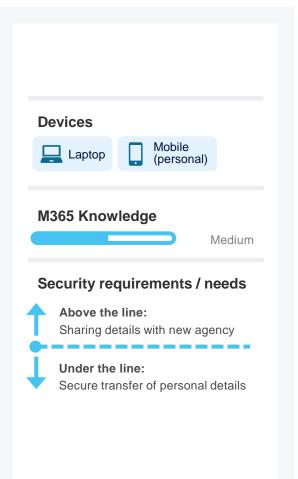
- Detailed framework for deciding the least disruption support model
- Ability to quickly and easily use the tool to understand the costs involved in a M365 environment

Pain points

- We don't know how much to budget for the transition to a modern workplace
- We need to know how many people are needed and what skills are required in case we need to allow extra budget for hiring/outsourcing
- We want to minimise business disruption but don't know how to choose which support model is best for our agency

Motivation to the cost calculation tool?

 Provide clarity into the requirements that may impact budgeting decisions (i.e.. Hiring staff, outsourcing support, upskilling employees etc.)





Appendix B | Support Services



Appendix B | Support Services – Scope

The diagram below depicts the ITIL services considered in-scope for this cost calculation tool.

TRANSITION TO SERVICE Transition Planning and Support Service Validation and Testing **Configuration Management** Deployment Application Management Management **Change Management** (Technical) **Knowledge Management**



Phases



Rationale

1. Transition Planning

This guide and calculator tool has been designed to provide support in estimating the sustainment costs of maintaining a M365 environment and therefore excludes the implementation planning.

2. Service Validation and Testing

The blueprint design has been tested by project teams and therefore has been excluded from the tool.

3. Maturity Assessment and Audit

Ongoing maturity assessments and audits of the tool have been excluded from costings.

Continual Improvement

Continuous improvement is included, however Microsoft will deploy new features periodically, so the continuous improvement effort is lower when compared to other non-cloud technologies.

5. Retirement

Your agency will need to decide its own criteria for retiring services.

KEY

In-scope services

Out-of-scope services



Appendix B | Support Services - Definitions

Key definitions used in this guide and cost calculator tool are provided in the table below:

Term	Definition
Transition Planning and Support	Involves the planning and coordination of resources in order to deliver the specification of the service design. Risks and issues are managed effectively through this process.
Service Validation and Testing	Defines the testing of services during the service transition phase. This process will ensure that new or changed services are fit for purpose and fit for use.
Configuration Management	The process responsible for ensuring that the assets required to deliver services are properly controlled, and that accurate and reliable information about those assets is available when and where it is needed.
Deployment/ Release Management	Release and deployment management is the process of managing planning and scheduling the rollout of IT services, updates and releases to the production environment.
Application Management	Describes a set of best practices required to manage and improve applications through their life-cycle. This function supports and maintains operational applications and as well as helps in the designing, testing and improving the quality of applications.
Change Management	The process designed to understand and minimize risks while making IT changes.
Knowledge Management	The process aimed at gathering, analysing, storing, and sharing knowledge within an organisation. Its primary purpose is to improve efficiency by reducing the need to rediscover knowledge.
Service Desk/Request Fulfilment	Refers to a service request model, which defines specific agreed steps that will be followed for a service request of a particular type or category.
Incident and Event Management	The process of monitoring the events that occur through changes and improvements in IT infrastructure.
Access Management	The process responsible for allowing only authorized users to access certain assets and IT services while preventing unauthorised users from accessing them
Maturity Assessment and Audit	Maturity assessments measure the degree to which an organisation uses its people, processes, tools and products, and management.
Continual Improvement	It involves aligning an organisation's practices and services with changing business needs, through the ongoing assessment and improvement of each IT element involved in the management of products and services.
Retirement	During the periodic service review, the organisation will decide about the retirement of the less-popular or inefficient services. Retirement criteria can vary from many specific factors, including company strategy, marketplace, customer profiles and financial ecosystem.
Service Reporting and SLA Management	The Service Level Report gives insight into a service provider's ability to deliver the agreed service quality. The SLA describes the IT service, documents service level targets, and specifies the responsibilities of the IT service provider and the customer.

Appendix C | Cost Assumptions



Appendix C | List of Assumptions for Calculating Sustainment Costs

Key assumptions for calculating sustainment costs are provided below:

ID	Theme / Topic	Assumption
1	Storage Costs	The storage and compute costs assume organisations will require 1TB of storage. While this may be excessive for smaller organisations, it is likely to be insufficient for larger agencies and so the benchmark cost is the median amount agencies are likely to incur.
2	Compute Costs	The compute costs assumes an organisation is adopting the blueprint for mobile device management and end-user device management as a virtual machine is required to support these capabilities.
3	Upskilling / Training Costs	This calculator assumes that training costs are considered as one-time implementation expense and has therefore, not been included within the ongoing operating expense for managing the Microsoft environment.
4	End User Device Management	• The role and capability for managing end user device encompasses monitor, repair and management of all end user device. If an agency decides to deviate from the blueprint and turn of the service for End User Device management, then the cost associated with end-user device management is not required.
5	Managed Service Provider operating costs	Managed service provider costs are based on estimates and have had the licensing component remove from the costs to avoid double counting of licensing costs.
6	Salary Benchmarks of Required Roles	The calculator uses salary benchmarks that excludes the cost of super payments.
7	Oncosts for Staff	Staff salaries estimated within this tool do not include staff oncosts such as; laptops, office space and payroll service.
8	Compute Azure VM	Based on Azure pricing calculator for 1TB of storage and 1 'D2' Microsoft Azure VM, which includes 2vCPUs and 8gb of RAM.
9	Storage Azure Block Storage	Based on Azure pricing calculator for 1tb of Block Blob Storage, General Purpose V2, LRS Redundant.
10	Salaries	Salary estimates are based on the median range of roles that are included in the Hays 2021 benchmark information available in the public domain.
11	E3 and E5 Licensing Costs	• E3 and E5 licensing included within this cost calculation tool are based on the standard Microsoft 365 licensing costs. Lower costs may be available if directly negotiated with Microsoft.
12	Ongoing update	• It is assumed the metrics within the cost calculation tool will be updated on a periodic basis (every 6 months) as new information and benchmarks become available.
13	Indicative Guidance	The costs outlined in the cost calculation tool is an indicative guide only and a detailed business case process should be conducted considering your business requirements and nuances.



Appendix D | Required FTE – Detailed Framework



Appendix D | Required FTE – Detailed Framework

A series of benchmarks regarding the roles and capability required to support the deployment of the blueprint will provide high level guidance on the required IT FTE that your agency will need.





Key Benchmarks

APS agency Sizing Framework according to maximum **number of employees**: Small (250), Medium (1000), Large (10,000)

The average **proportion of IT FTEs** to an organisation's total number of employees is **5.4%** - Gartner 2021 IT Key Metrics

Required IT FTEs to deploy M365 as a percentage of total IT FTEs is 12.35% (or 0.67% total number of employees) – Forrester 2018

Government-specific Benchmarks:

- National/International (7.9%)
- State/Local (3.6%)

Based on this information, you will need to consider the high-level benchmarks for the specific roles and capabilities required to support the blueprint – Gartner 2021 IT Key Metrics





IT Service Desk makes up 9.5% of total IT FTE.

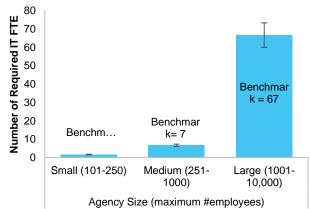
End User Device and Print Mgmt. personnel accounts for 10.2% of Total IT FTE.

Security Personnel equates to 4.9% of Total IT FTE. [Further breakdown = 27% IAM/AD, 30% Network, 24% End Point, and 19% Data].

Note: The sum of role-specific estimates does not equal the key benchmark for proportion of IT FTE required to deploy M365. This is because these roles support other services, in addition to those required to implement The blueprint, and therefore need to be adjusted as follows...

Required Roles and Capability	Benchmark Proportion of Total IT FTE
Service Desk Analyst	5.5%
End User Device and Print Mgmt.	3.2%
Security Personnel	3.65%
Total	12.35% of total IT FTE Note : If you decide to outsource support, you are likely to retain ~20% of your IT workforce.

Benchmark Range (+/-10%) of Required IT FTE To Implement Blueprint Relative to Agency Size



Key Considerations

Benchmarks

- The three role-specific benchmarks encompass the 9 aforementioned required roles and capability.
- End User Device and Print Mgmt. includes all hardware and printing repair, management, distribution and monitoring. For M365 cloud services, this percentage benchmark can be reduced considerably.
- Each of these are high-level estimates and would need to consider IT staffing distribution (contract versus insourced FTEs), the percentage of the environment outsourced, as well as the evolving business requirements for a more comprehensive estimate.

Agency Size and Complexity

- Typically, larger organisations require dedicated governance and support/analyst roles to manage change and maintain flexibility.
- Conversely, the IT FTE within smaller. organisations
 often require individuals to be multi-faceted and have a
 breadth of capability (i.e.. Smaller agencies might have
 one staff member to manage both the IAM and AD
 capabilities).

Operating Model

- Your current IT operating model will influence the number of people required to perform particular capabilities.
- All roles should be considered within the context of the overall sourcing strategy and future state objectives.



Appendix D | Required FTE - In-house IT Support Benchmarks

For agencies that choose to support the implementation of the blueprint in-house, you can use the following salary benchmarks mapped against the set of required roles and capabilities.

Role	Description	Salary ¹
Modern Workplace Service Delivery Manager	Oversees, coordinates and is accountable for the delivery of end-to-end services as well as ensuring services align to business requirements. Engages with the business on service-related initiatives and issues as the main contact for escalations.	\$148,000
Security Lead	Leads security practices across the blueprint environment, ensuring Protected status is retained and the appropriate security and monitoring controls are met.	\$125,000
End-user Device Administrator	Administers user devices, hardware, Windows 10 operating system, SOE images, mobile device management and other windows system administration functions.	\$105,000
Identity and Access Management (IAM) Analyst	Leads and manages enterprise Identity Lifecycle Management activities across the organisation. Includes provisioning, recertification and Privileged Access Management (PAM) that should be deployed. Responsible for the management of digital identities and their associated access to resources.	\$130,000
Active Directory Administrator	Administer the agencies active directory instance, supporting the; provisioning of new users, devices and permissions.	\$105,000
Email and Collaboration Administrator	Administers and supports the Microsoft Exchange Online environment and M365 collaboration tools.	\$105,000
Service Desk Analyst (L2 and L3)	Provides level 2 and level 3 support based on requests triaged by the level 1 helpdesk. These roles may be aligned to differing services within the blueprint, depending on the size and scale of the organisation.	\$71,000
Security Analyst	Monitor security events relating to data loss, identity, M365 environment and is proficient in using the Microsoft security tools.	\$110,000
Supplier Relationship Manager	Should an organisation elect to adopt a managed service operating model, then a relationship manager may be required to monitor the suppliers performance and liaise with the supplier.	\$135,000
Business-led change management	Responsible for preparing the agency for user adoption and transition to M0365 across organisational change management, training, capability development and workforce.	\$112,000

¹ Source: Hays Salary Guide Australia 2021



Appendix E | Operating Model Samples



Appendix E | Operating Model - Sample (1/3)

An operating model for a small organisation – 250 FTE is illustrated below:

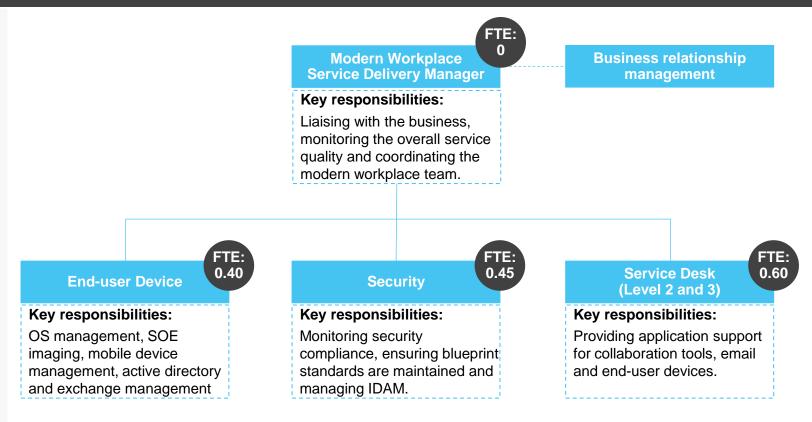
KEY INFORMATION

Dependencies / Pre-requisites

- Business relationship management role provides Business Analyst capability and connects the IT function of the agency with the broader business context
- Initial change management capability required to support the agency in understanding and managing the impacts of transitioning to a modern workplace environment.

Considerations

- Small organisation may not have the FTE to support dev and test environments
- Training not included to manage continuous improvement of M365 products
- Operating Model transformation is a continuous journey that will require ongoing re-assessments.





Appendix E | Operating Model – Sample (2/3)

An operating model for a medium organisation – 1,000 FTE is illustrated below:

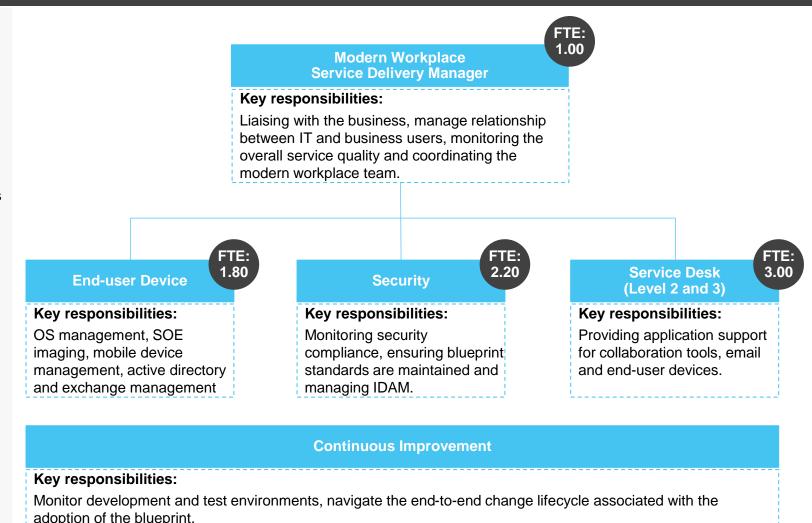
KEY INFORMATION

Dependencies / Pre-requisites

- Initial change management capability required to support the agency in understanding and managing the impacts of transitioning to a modern workplace environment
- Assumption that large agencies would require consultants/analysts to develop and test the product environments.

Considerations

- Training not included to manage continuous improvement of M365 products
- Operating Model transformation is a continuous journey that will require ongoing re-assessments
- For more detail on the continuous improvement capability, refer to the PUB Engagement Framework document.





Appendix E | Operating Model – Sample (3 OF 3)

An operating model for a large organisation – 10,000 FTE is illustrated below:

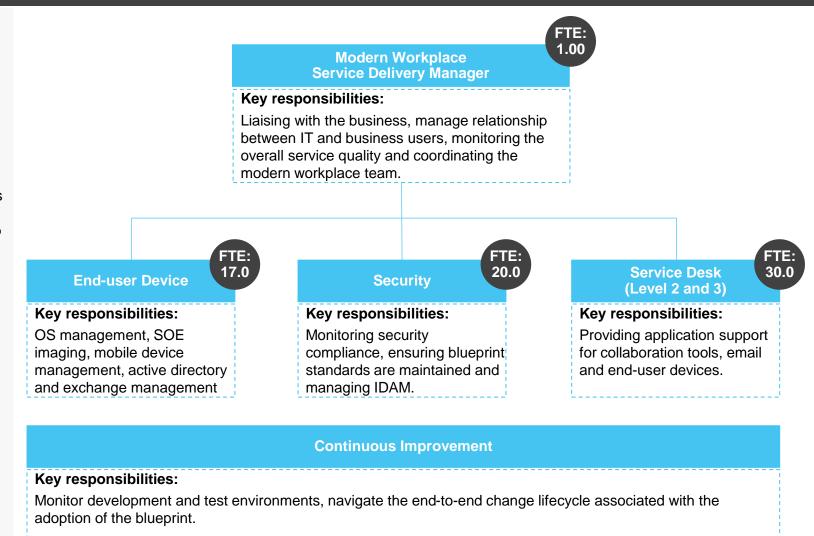
KEY INFORMATION

Dependencies / Pre-requisites

- Initial change management capability required to support the agency in understanding and managing the impacts of transitioning to a modern workplace environment
- Assumption that large agencies would require consultants/analysts to develop and test the product environments.

Considerations

- Training not included to manage continuous improvement of M365 products
- Operating Model transformation is a continuous journey that will require ongoing re-assessments
- For more detail on the continuous improvement capability, refer to the PUB Engagement Framework document.





Appendix F | Role of Cyber



Appendix F | Role of Cyber

It is important to consider how an agency's cyber security function may alter as a result of the blueprint. Below is a set of factors your agency should consider when designing the Modern Workplace Support Model.

Approach to identifying security implications on your modern workplace operating model:



IDENTIFY



REVIEW



GAP ANALYSIS



DESIGN

Identifying the cyber security capabilities that the organisation require and the security related services applicable to the blueprint

Review the current toolset deployed within your agency to identify if a given capability already exist in an organization, and if you will replace the tool with a Microsoft 365 service.

Perform a gap analysis on your existing toolset and the toolset within the Microsoft 365 compliance and security stack.

Design your target state cyber security capability, considering; M365 tooling, roles, responsibilities, security controls and governance.



Compliance and Security Layer

- M365 Compliance Centre
- Microsoft Information Protection for M365
- Defender for Identity
- · Identity Protection
- · Identity Governance
- Azure Preview
- Audit Logging

- Multi-factor Authentication
- Microsoft End-point Configuration
- Privileged Access Management
- · Endpoint Data Loss Protection
- · Microsoft Defender
- Anti-Phishing
- End-point Detection and Response.

Please note this is not an exhaustive list of the Microsoft security and compliance controls.

Key Considerations

- The blueprint provides a level of guidance regarding the security services that should be adopted from the Microsoft 365 stack to achieve a protected level security classification.
- Microsoft 365 has a range of security and compliance services which have the ability to influence your organisations approach to cyber security.
- It is recommended your organisation understand these services, and whom will be responsible for administering, monitoring and controlling these services to protect your environment. This may be a combination of teams within IT, the modern workplace team and the business.



Appendix G | Support Service Scenarios

Four key scenarios were developed to help communicate how the MWP team would interact with an agency's operating model. These scenarios test how an agency's operating model will work in practice and bring to life the roles and capabilities required to support the blueprint.



Appendix G | Scenario 1: Deployment of New Technology

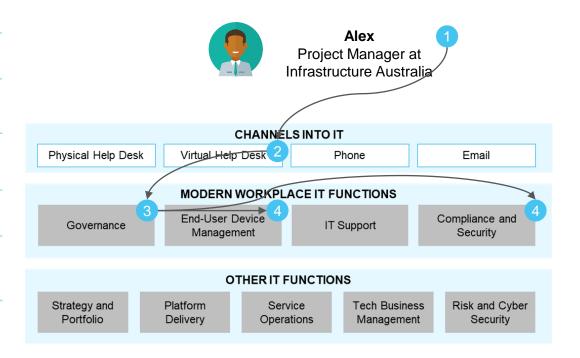
SCENARIO

In his role as Project Manager, **Alex** wishes to deploy new and innovative technology for his team.

STEPS

- 1 Virtual Help Desk: Alex raises a ticket via service desk, outlining the need for specific software that requires IT approval to install.
- Service Desk Analyst raises the Project Manager's request to the Governance lead to approve the request.
- The **Modern Workplace Service Delivery Manager** assess the demand for the software and approves the request from IT support to release the program to Alex once he has been granted access by the IAM analyst and End-User Device Admin.
- Within the **Compliance and Security** function, the Identity and Access Management Analyst actions the task from the Modern Workplace Manager by granting Alex the correct permissions to access the requested resource.

The Active Directory Administrator updates the list of users who have permission to use the application.





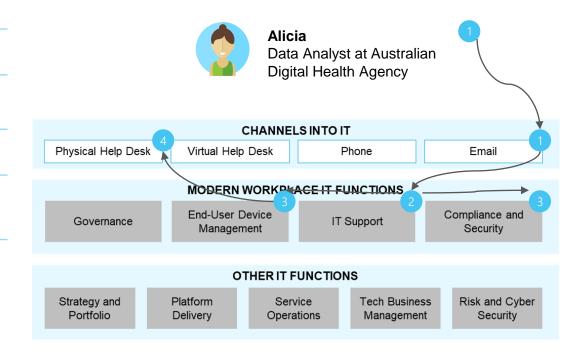
Appendix G | Scenario 2: Provisioning of IT Equipment for New Starter

SCENARIO

Alicia has been accepted as a Data Analyst at Australian Digital Health Agency, triggering the provision of IT equipment.

STEPS

- Alicia submits her new employee forms to HR, which triggers an email request to IT to provision specific software and equipment for her role.
- IT Support receives the service request which is reviewed by the service desk analyst who assigns it to End-User Device Management and Compliance & Security functions to action.
- The Identity and Access Management Analyst and Security Analyst within the **Compliance and Security** function assesses the request and provisions the relevant security profile and access to resources that Alicia will need in her new role.
 - Within the **End-User Device Management** function, the End-User Device Administrator, Email and Collaboration Administrator, and Active Directory Administrator complete the task from IT Support to administer new device, hardware, systems and updates the agency's active directory.
- Now that the initial request has been fulfilled and the equipment has been provisioned for Alicia, it is delivered to the **Physical Help Desk**, ready for the new starter to collect on her first day.





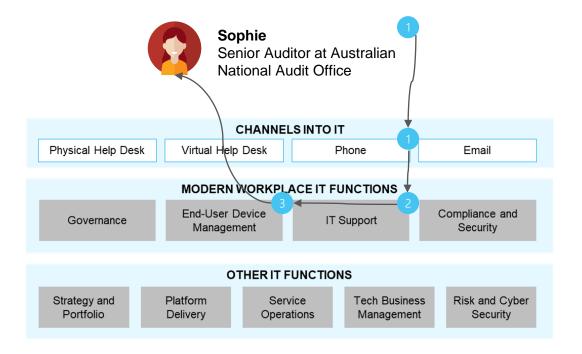
Appendix G | Scenario 3: Mobile Device Malfunction

SCENARIO

Sophie is a senior auditor at ANAO during peak audit season and is suddenly unable to do critical activities on her device.

STEPS

- 1 Sophie encounters a problem with her device and calls IT to troubleshoot.
- The Service Desk Analyst attempts to provide first level IT Support over the phone and diagnoses that there is a application management issue that requires further investigation. The incident is assigned to End-User Device Management.
- 3 End-User Device Administrator identifies that the device malfunctioning is related to outdated Service Operating Environment (SOE) and the laptop is re-imaged with the latest SOE.





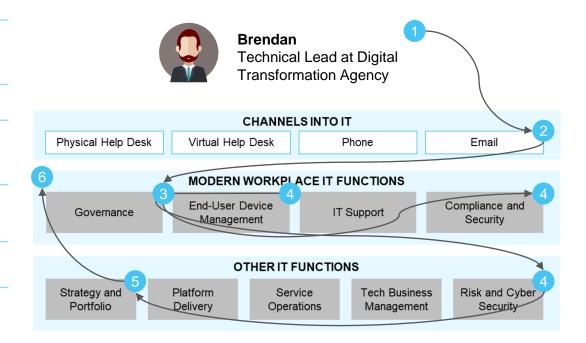
Appendix G | Scenario 4: Update of Blueprint Design

SCENARIO

Brendan has made a strategic change to the Protected Utility blueprint design, which raises new security standards for agencies wishing to configure the blueprint for their modern workplace.

STEPS

- **Brendan** adjusts the security standards outlined in the blueprint's initial design and details the new updates in an **email** to all agencies that have engaged DTA to use the blueprint to transition to a modern workplace.
- 2 Each agency's **IT Support** triages the notice from DTA and identifies tasks that need to be actioned by the Governance function.
- Governance lead (Modern Workplace Manager) liaises with the relevant Modern Workplace functions to assess how the updates may impact the agency.
- The End-User Device Management, Compliance and Security, and Risk and Cyber Security functions analyse what changes are required for the agency to stay-up-to-date with the new blueprint design and submit them for approval by the business' Strategy and Portfolio function.
- 5 **Strategy and Portfolio** assess the need and understands the demand for the changes before approving and prioritising the work to be delivered by the Modern Workplace team.







Thank you!

