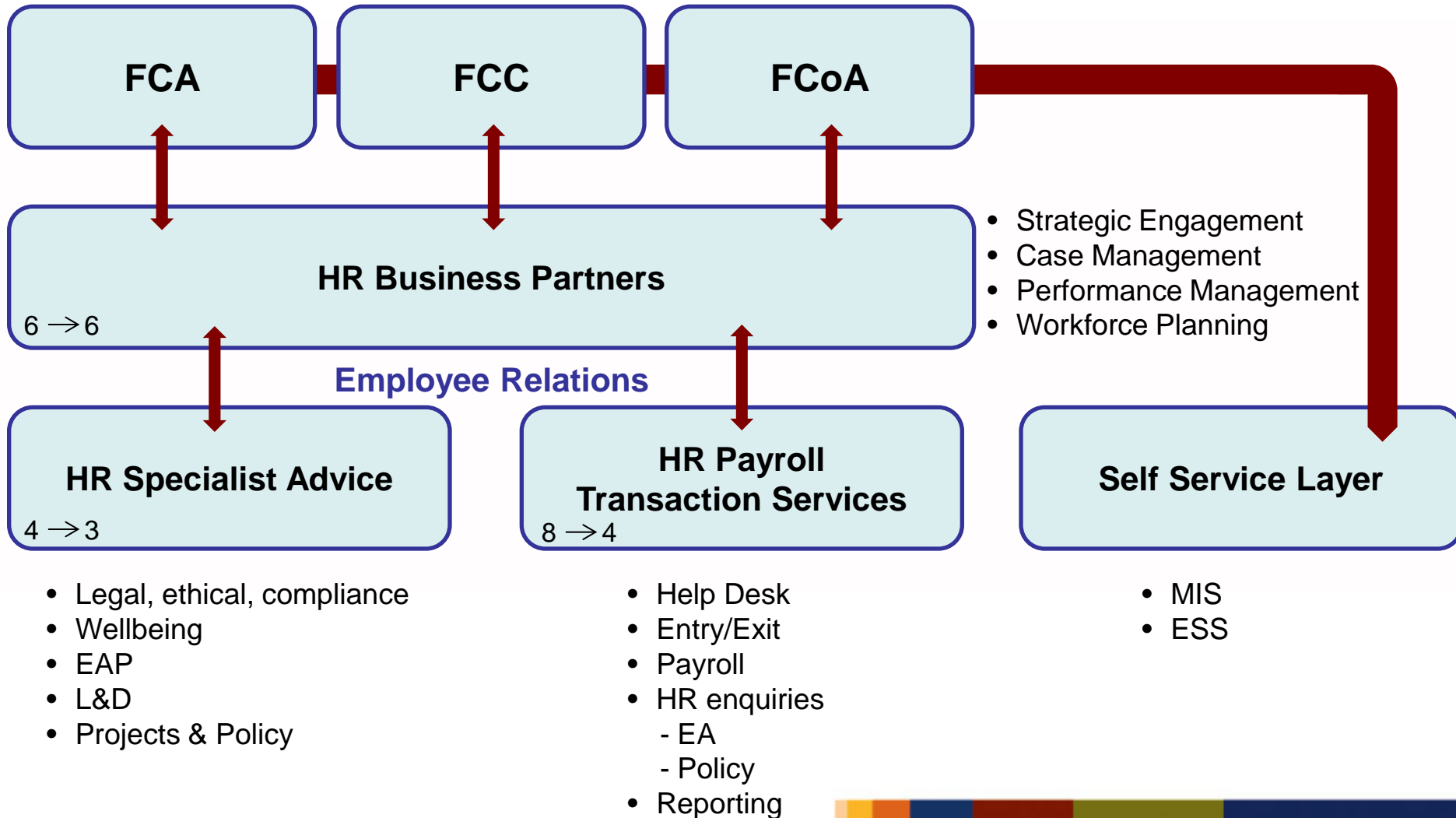




Future HR Operating Model



COURT REFORM PROJECT

CORPORATE SERVICES CONSOLIDATION (IT)

Client Draft March 2016

Abstract

The court reform process is seeking to consolidate the corporate services of the Family Court of Australia, Federal Court of Australia, NNTT and the Federal Circuit Court of Australia. This project is considering the strategy for the consolidation of the IT services and unification of the technical architecture.

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1 Unified Future State Vision

1.1 Financial year 2016/2017

The key outcomes required to be achieved by the closure of the 2016/2017 financial year will be the simplification of the combined court environment required to achieve efficiency improvements and synergies to facilitate the envisaged reduction in the cost of delivery.

The existing separate Microsoft Active Directory and Novell eDirectory infrastructure will need to be migrated onto a single unified platform. This will involve the initial coexistence of both environments followed by a migration of the FCoA and FCC staff onto the existing FCA Active Directory forest.

A new unified WAN will be deployed that builds on the existing FCoA Optus MPLS network, adding redundancy to major sites, additional bandwidth to collocated sites and Riverbed WAN optimisation devices to all FCoA sites.

Divergent infrastructure and architectures are currently deployed across court sites and separate infrastructure is managed in collocated sites. Through early retirement of old equipment and the reconfiguration of existing appropriate switching infrastructure a consolidate LAN environment will be deployed with required security separation achieved by VLANs.

The existing separate service desk environments currently operate with very different strategies and skill sets support divergent technologies. To achieve synergies across the larger user base significant changes will have to be achieved in both the approach and skills of both teams. It is expected that after a period of transition that a new virtual service desk will provide a combined level 1 and level 2 service desk capability with staff spread across the major site locations providing desk-side and remote follow the sun support.

The existing FCoA distributed Lotus Notes email architecture will need to be decommissioned and migrated to a Microsoft Exchange environment that can be supported in an efficient manner. It is envisaged that after the initial setup of a co-existence environment mailboxes will be migrated directly from the on premise Lotus Domino server into an Office365 tenancy configured in a hybrid architecture. *(cost modelling yet to confirm this compared to a single on premise exchange environment)*

The existing architecture that has led to a registry with 3 staff having a redundant server array and SAN will need to be significantly simplified to support the required efficiency improvement. Where possible – such as in smaller sites – the physical server will be removed and the environment simplified to a router, switch and Riverbed appliance. In larger sites where the work and staff numbers justifies a local fileservers they will be deployed with direct attached storage with a backup mechanism that replicates data to the centralised Data Centre. To support a simplified server and database management approach all server infrastructure should be consolidated onto a unified X86 platform. Where possible Databases should be migrated onto a SQL server environment with the more expensive Oracle platform only used for specific applications such as Casetrack

The existing distributed Citrix environment supported by the FCoA will no longer be viable with the registry infrastructure simplification and a new strategy will need to be implemented that provides fast and secure access for remote users to the files and services required. *(confirmation of the existing Citrix use cases still required to support this hypothesis)*

The existing teams of Application developers and Application support staff cannot be supported within the expected head-count reduction. It is expected that the application development component will be achieved more efficiently through an outsource in a similar manner to how it has been done by the FCA, and a simplified application support team will be supplemented by direct business involvement orchestrated by a newly formed “integration team”

The retirement of the Lotus Domino environment (including mail coexistence) will provide significant savings through both a reduction in staff and ongoing licencing costs. The significant number of existing FCoA domino apps will need to be assessed and either retired or migrated to a new platform such as SharePoint. This will be a high priority activity as only once all applications have been removed will the ongoing savings be realised.

To provide support for a unified and more efficient service desk a new managed operating environment based on Windows 10 will be deployed. Prior to this the FCA desktop standard operating environment will be largely unchanged from its existing status, however the FCoA will be significantly changed through the deployment of significant application and environment changes. While the support of two different operating environments is inefficient, the stability of the changes and increased support times in the FCoA desktop environment is the key motivation for the new MOE deployment.

The projects that will be required to be delivered during this period will include:

- **Detailed Transition Planning**
- **Unified Identify Management platform**
- **Domino App migration**
- **Unified Wide Area Network**
- **Mail Migration (Stage 1)**
- **Registry infrastructure simplification & File migration (Stage 1)**
- **Service Desk Consolidation**
- **Remote Access Strategy Unification**
- **Application Development Outsource**
- **pSeries Migration**
- **LAN and VLAN Consolidation**
- **Unified MOE deployment**

1.2 Financial year 2017/2018

Following the completion of these projects during the 2016/2017 financial year, further environment simplification will consolidate these gains and seek to deliver further efficiencies to enable a reduction in remaining contract staff.

The projects that will be required to be delivered during this period will include:

- **Mail Migration Stage 2**
- **Registry infrastructure simplification & File migration (Stage 2)**
- **Deploy unified application management strategy**
- **WAN Managed Service Implementation**
- **Consolidate Server Management Strategy**
- **Consolidate Backup**
- **Consolidate DR**
- **Consolidate Datacentres**
- **Consolidate phone and VC strategy**
- **WiFi strategy unification**

2 Major Projects required for future state vision implementation

2.1 Financial year 2016/2017

2.1.1 Detailed Transition Planning

Step 1 – Detailed current state discovery FCoA environment

Step 2 – Confirmation of initial transition plan viability

Step 3 – Project planning and initiation

2.1.1.1 Detailed Transition Planning Resourcing Estimates

Elapsed project time estimated to be: 6 weeks

Internal Team project effort: 12 man weeks

User Training Requirement: Nil

External Professional Services Estimate: \$150K

Infrastructure purchase: Nil

Ongoing Managed Service cost: Nil

2.1.2 Identity Management consolidation project

The existing separate Microsoft Active Directory and Novell eDirectory infrastructure will need to be migrated onto a single unified platform. This will involve the initial coexistence of both environments followed by a migration of the FCoA and FCC staff onto the existing FCA Active Directory forest. It is envisaged that the first stage of coexistence will involve the enrolment of each FCoA controlled PC and user into the single Active Directory domain while maintaining the enrolment and consistency between this and Novel eDirectory. Once this is achieved then the coexistence between the two email environments (exchange and Notes) can be configured.

Step 1 - IDM Coexistence

Step 2 - AD Deployment

Step 3 - Mail Coexistence

Step 4 – Support tool training and deployment

2.1.2.1 Identity Management consolidation project Resourcing Estimates

Elapsed project time estimated to be: 12 weeks

Internal Team project effort: 4 -6 man weeks

User Training Requirement: Yes

IT operations training requirement: YES

External Professional Services Estimate: \$60-90K

Licence and Infrastructure purchase: TBD

Ongoing Managed Service cost: Nil

2.1.2.2 Key Assumptions

Some outages expected and requirements for internal team overtime

Assumption that all configurations can be done remotely

Assumption that Dual stack (Novel eDirectory and MS Active Directory) will not impact user performance

2.1.3 WAN Consolidation & Unification

A new unified WAN will be deployed that builds on the existing FCoA Optus MPLS network, adding redundancy to major sites, additional bandwidth to collocated sites and Riverbed WAN optimisation devices to all FCoA sites. It is expected that any un-necessary encrypted tunnels will be removed to provide improved and simplified management.

Step 1 - New links deployed

Step 2 - VLAN and WAN Design

Step 3 - Riverbed appliances deployed

Step 4 - Security policy unification

Step 5 - Express Route deployment (If Required)

2.1.3.1 WAN Consolidation Resourcing Estimates

Elapsed project time estimated to be: 17 weeks for base deployment, plus 3 weeks for riverbed

Internal Team project effort: 2-4 weeks

User Training Requirement: Nil

IT operations training requirement: YES

External Professional Services Estimate: \$25K design + \$104K

Infrastructure purchase: \$250K + additional Routers?

Infrastructure Maintenance: \$50K + additional Routers?

2.1.3.2 Key Assumptions

Some outages expected and requirements for internal team overtime

Riverbed appliances deployed into 23 sites (including Macquarie Telecom and Canberra DC)

Riverbed optimisation not required into any DC other than Macquarie Telecom and Canberra

2.1.4 Service Desk Consolidation

The existing separate service desk environments currently operate with very different strategies and skill sets support divergent technologies. To achieve synergies across the larger user base significant changes will have to be achieved in both the approach and skills of both teams. It is expected that after a period of transition that a new virtual service desk will provide a combined level 1 and level 2 service desk capability with staff spread across the major site locations providing desk-side and remote follow the sun support. Significant changes in the physical location of staff, skills and support tools will be required to support the vision. The goal would be to maintain a staffing to user ration of 80:1 while maintain an onsite support capability for sites with 50 or more staff. *(Consider site support based around Judge dependency)*

Prerequisites

- a) IDM Consolidation
- b) WAN Consolidation

Step 1- IT Tool consolidation

Step 2 – Initial Phase 1 Integration (Separate work teams)

Step 3 – Staff Training and work practice development

Step 4 – Second Phase Integration Virtual Team deployment

Step 5 – Geographic redistribution

This Project Strategy has yet to be fully developed.

2.1.4.1 Service Desk Consolidation Resourcing Estimates

Elapsed project time estimated to be: 36 weeks

Internal Team project effort: 8 man weeks (excluding training)

User Training Requirement: YES

IT operations training requirement: YES

External Professional Services Estimate: \$40-60K

Licences and Infrastructure purchase: \$30-50K

Licence subscriptions: \$30K PA

2.1.4.2 Key Assumptions

Existing teams will operate relatively independently until Registry Infrastructure simplification is completed

No major loss in resources from either team during initial phase

Completion of Heat service desk tool deployment is completed

Phone systems can be configured as required

2.1.5 Mail Migration (Stage 1)

The existing FCoA distributed Lotus Notes email architecture will need to be decommissioned and migrated to a Microsoft Exchange environment that can be supported in an efficient manner. It is envisaged that after the initial setup of a co-existence environment mailboxes will be migrated directly from the on premise Lotus Domino server into an Office365 tenancy configured in a hybrid architecture. This project will have significant prerequisites in both the back-of-house IT infrastructure (such as the IDM unification, HR work practices and Service Desk training) as well as end-user training and change management. It is expected that during the Stage 1 migration the FCA will maintain its existing email services as the on premise part of the hybrid architecture.

Prerequisites

- a) IDM Consolidation
- b) WAN Consolidation

Step 1 – Office365 Tenancy configuration and Hybrid mode deployment via ADFS

Step 2 - Mail Coexistence

Step 3 – Mailbox Audit & As built design documentation

Step 4 – Outlook client deployment and user training

Step 5 – Mailbox migration (including client application desktop/mobile/remote migration)

Step 6 – Distributed Mail server decommissioning

2.1.5.1 Mail Migration (Stage 1) Resourcing Estimates

Elapsed project time estimated to be: 18 weeks

Internal Team project effort: 4 man weeks

User Training Requirement: YES

IT operations training requirement: YES

External Professional Services Estimate: \$TBDK

Infrastructure purchase: TBD

Ongoing Managed Service cost: TBD

2.1.5.2 Key Assumptions

Some outages expected and requirements for internal team overtime

Assumption that all configurations can be done remotely

Assumption that existing mailbox sizes does not cause undue complexity in migration

2.1.6 Registry infrastructure simplification & File migration (Stage 1)

The existing architecture that has led to a registry with 3 staff having a redundant server array and SAN will need to be significantly simplified to support the required efficiency improvement. Where possible – such as in smaller sites – the physical server will be removed and the environment simplified to a router, switch and Riverbed appliance. In larger sites where the work and staff numbers justifies a local fileserver they will be deployed with direct attached storage with a backup mechanism that replicates data to the centralised Data Centre. Riverbed WAN optimisation appliances will be used at all sites. Where FCA and FCoA sites are collocated these servers will be consolidated onto the same equipment during the Stage 2 part of the migration.

Prerequisites

- a) IDM Consolidation
- b) WAN Consolidation
- c) Mail Migration Stage 1
- d) LAN and VLAN Consolidation
- e) Service desk consolidation
- f) Remote Access Strategy Unification (Co-dependence)

Step 1 – Audit of Server and file usage and requirements & As built design documentation

Step 2 – Design Completed

Step 3 – Retirement of unjustified VM's

Step 4 – Deployment and configuration of new architecture

Step 5 – End-user client configuration and training

Step 6 – File migration

Step 7 – Server Decommissioning

2.1.6.1 Registry infrastructure simplification & File migration (Stage 1) Resourcing Estimates

Elapsed project time estimated to be: 19 weeks

Internal Team project effort: 4 man weeks

User Training Requirement: YES

IT operations training requirement: YES

External Professional Services Estimate: \$25K design + \$TBDK

Infrastructure purchase: TBD

Ongoing Managed Service cost: TBD

2.1.6.2 Key Assumptions

Server and file usage Audit completed at the same time as Mail server audit

Some outages expected and requirements for internal team overtime

Assumption that all configurations can be done remotely

Assumption file server migration does not involve unexpected complexity

2.1.7 Domino App migration

The retirement of the Lotus Domino environment (including mail coexistence) will provide significant savings through both a reduction in staff and ongoing licencing costs. The significant number of existing FCoA domino apps will need to be assessed and either retired or migrated to a new platform such as SharePoint. Only once all applications have been removed will the ongoing savings be realised. Out of the approximately 500 applications, 69 are under active use. These are split 28/28/13 complex/medium/simple.

Prerequisites

- a) IDM Consolidation
- b) WAN Consolidation
- c) Mail Migration Stage 1
- d) LAN and VLAN Consolidation
- e) Registry Infrastructure simplification (Stage 1)

Step 1- Application Audit and requirements analysis

Step 2- Targeted application retirement

Step 3 – Replacement Application Development

Step 4 – User training and application migration

Step 5 – Domino environment and mail coexistence retirement

This Strategy has yet to be fully developed.

2.1.7.1 Domino App Migration Resourcing Estimates

Elapsed project time estimated to be: 38 weeks

Internal Team project effort: 2-8 weeks

User Training Requirement: YES

IT operations training requirement: YES

External Professional Services Estimate: \$40k for Application audit, \$TBDK for migration
(\$1620 per day for Datacom resource)

Infrastructure purchase: TBD

Ongoing Managed Service cost: TBD

2.1.7.2 Key Assumptions

Assumption migration does not involve unexpected complexity

Assumption that application owners can be identified

Internal resources will be required from FCoA to provide information for Audit of existing applications and requirements. Appropriate governance will need to be provided to ensure applications that can be retired are identified rather than redeveloped.

2.1.8 Remote Access Strategy Unification

The existing distributed Citrix environment supported by the FCoA will no longer be viable with the registry infrastructure simplification and a new strategy will need to be implemented that provides fast and secure access for remote users to the files and services required. This Strategy has yet to be fully developed due to unknown requirements and technical factors within the FCoA environment.

The existing FCA remote access strategy provides for two alternatives for users accessing the infrastructure via the Macquarie Telecom data centre. These approaches are via Microsoft Direct Access and Citrix published desktop. The envisage approach is for this to be copied into the Canberra data centre to provide a replacement for the existing legacy environment and to consider the consolidation of the environments when the data centre environment is consolidated.

Prerequisites

- a) IDM Consolidation
- b) WAN Consolidation
- c) Mail Migration Stage 1
- d) LAN and VLAN Consolidation
- e) Service desk consolidation
- f) Registry Infrastructure simplification (Stage 1) (Co-dependence)

Step 1- Requirements discovery FCoA

Step 2 - Technical design

Step 3 - Implementation.

2.1.8.1 Remote Access Strategy Unification Resourcing Estimates

Elapsed project time estimated to be: 12-24 weeks

Internal Team project effort: X weeks

User Training Requirement: YES

IT operations training requirement: YES

External Professional Services Estimate: \$250K

Infrastructure purchase: \$150

Software licencing Gap: RDS CALS

2.1.8.2 Key Assumptions

Assumption migration does not involve unexpected complexity

Assumption that existing distributed Citrix environment is used for the Remote Access solution in FCoA.

Assumption that the required services can be provided by the chosen options deployed into the production Canberra data centre

Assumption that existing Citrix licencing can be harvested to meet the requirement.

2.1.9 Application Development Outsource

The existing teams of Application developers and Application support staff cannot be supported within the expected head-count reduction. It is expected that the application development component can be outsourced in a similar manner to how it has been done by the FCA, and a simplified application support team will be supplemented by a small Application Development team.

2.1.9.1 Application Development Outsource Resourcing Estimates

Elapsed project time estimated to be: 30 weeks

Internal Team project effort: X weeks

User Training Requirement: Nil

IT operations training requirement: YES

External Professional Services Estimate: \$250K

Infrastructure purchase: Nil

Ongoing Managed Service cost: \$700k

*estimates provided by FCA CIO

2.1.10 pSeries Migration

To support a simplified server and database management approach all server infrastructure should be consolidated onto a unified X86 platform. Where possible Databases should be migrated onto a SQL server environment with the more expensive Oracle platform only used for specific applications such as Casetrack. The existing 7 Pseries p740 servers are due for lifecycle replacement in the near term. Given the strategic intent to remove this platform from the environment it is important that the functions that are currently undertaken across this environment be replicated on x86 servers.

Prerequisites

- a) WAN Consolidation

Step 1- Audit current environment

Step 2 – Determine x86 hardware requirements to meet existing and future expectations

Step 3 – Design future state x86 based operational environment

Step 4 – Redesign existing DR plan to support future environment

Step 5 – Purchase and commission new x86 hardware

Step 6 – Stage replacement environment and test

Step 7 – Migrate production across to new environment

NB. This Project Strategy has yet to be fully developed.

Existing Environment

The p740 servers are dual 6 core processor machines with 4 way SMT and 256GB RAM. The currently connect to the existing Dell SAN's. Two are in DC1 comprising the production environment, two in DC2 for DR, two in DC3 for applications development and less critical oracle database workloads which are not covered by disaster recovery and one development server used for infrastructure development activities such as testing new firmware, AIX versions, oracle versions, etc

In addition to the pSeries servers, there are two additional dedicated servers called a Hardware Management Console (HMC). These are similar in concept to vCenter for VMware in that they are used to provision, modify and manage LPAR's running on the pSeries servers. One is at DC1 and another at DC2. The HMC at DC2 manages the DC2, DC3 and development pSeries servers.

The pSeries workloads share the same SAN's as the VMware hosts which provide the application servers for Casetrack and other systems which use the Oracle databases.

The production and DR sites are separated by a layer 3 network. The design allows for rapid recovery by providing a duplicate infrastructure with 100% capacity to ensure public services such as CCP are unaffected. Disaster Recovery is provided at the database level by using Oracle DataGuard to synchronise data from the active database to the standby database. The application servers on the VMware hosts are running and kept up to date each release/patch/etc. The business has defined a requirement for a manual DRP. Once the decision to enact the DRP has been made, the database switchover/failover (failover being used as a last resort) will be performed by the DBA. The server administrator will update DNS aliases to point to the DR site. The affected application servers, both at the DR site and the Internet gateway, will be rebooted to ensure the connection to the DR database. At this point the services are available for testing.

Existing refresh proposal capex has been estimated at \$750K

2.1.10.1 pSeries Migration Resourcing Estimates

Elapsed project time estimated to be: 26 weeks

Internal Team project effort: X weeks

User Training Requirement: Nil

IT operations training requirement: TBD

External Professional Services Estimate: \$350K

Infrastructure purchase: \$300K

Licencing Gap: TBD

Ongoing Managed Service cost: TBD

2.1.11 LAN and VLAN Consolidation

Through early retirement of old equipment and the reconfiguration of existing appropriate switching infrastructure a consolidate LAN environment will be deployed with required security

separation achieved by VLANs. Support for future WiFi and IPTel requirements will be considered in the planning phase of this project.

Prerequisites

- g) WAN Consolidation

Step 1 – Architecture audit and design

Step 2 – Equipment and services GTM

Step 3 – Deployment

2.1.11.1 LAN and VLAN Consolidation Resourcing Estimates

Elapsed project time estimated to be: 18 weeks

Internal Team project effort: X weeks

User Training Requirement: Nil

IT operations training requirement: TBD

External Professional Services Estimate: \$TBDK

Infrastructure purchase: TBD

Ongoing Managed Service cost: TBD

2.1.12 Unified MOE deployment

To provide support for a unified and more efficient service desk a new managed operating environment based on Windows 10 will be deployed. Prior to this the FCA desktop standard operating environment will be largely unchanged from its existing status, however the FCoA will be significantly changed through the deployment of significant application and environment changes. While the support of two different operating environments is inefficient, the stability of the changes and increased support times in the FCoA desktop environment is the key motivation for the new MOE deployment. The unified environment should be able to meet the specific demands of all court users and seek to leverage the management tools available to provide a flexible, stable and efficient environment. It is expected that consideration for a user self-support model and technics will be included in the design.

Prerequisites

- a) IDM Consolidation
- b) WAN Consolidation
- c) Mail Migration Stage 1
- d) LAN and VLAN Consolidation
- e) Service desk consolidation
- f) Registry Infrastructure simplification (Stage 1)
- g) Remote Access Strategy Unification
- h) Domino App migration

Step 1 – Requirements Audit

Step 2 – Application unification roadmap development

Step 3 – Support tool deployment

Step 4 – MOE Build and testing

Step 5 – User and Service Desk training

Step 6 – MOE Deployment

2.1.12.1 Unified MOE deployment Resourcing Estimates

Elapsed project time estimated to be: 12 weeks

Internal Team project effort: X weeks

User Training Requirement: YES

IT operations training requirement: YES

External Professional Services Estimate: \$250K

Infrastructure purchase: TBD

Ongoing Managed Service cost: TBD

2.2 Financial year 2017/2018

2.2.1 Mail Migration Stage 2

The existing FCA email environment is run on an in-house exchange environment and a Commvault archive solution. The stage 1 migration will move this into a hybrid status and the stage 2 migration will seek to consolidate this onto the single Office365 tenancy.

Prerequisites

- a) IDM Consolidation
- b) WAN Consolidation
- c) Mail Migration Stage 1
- d) LAN and VLAN Consolidation
- e) Service desk consolidation
- f) Registry Infrastructure simplification (Stage 1)
- g) Remote Access Strategy Unification

Step 1 – Mailbox Audit and migration planning

Step 2 – Mailbox migration (including client application desktop/mobile/remote migration)

Step 3 – Hybrid Mail server decommissioning

2.2.2 Registry infrastructure simplification & File migration (Stage 2)

The stage 1 of the registry infrastructure migration will achieve a simplified environment in all registries, however the existing FCA server environment for collocated sites will remain separate. The Second stage project is to unify these remaining separate servers to a single FCA/FCoA instance

Prerequisites

- a) IDM Consolidation
- b) WAN Consolidation
- c) Mail Migration Stage 1
- d) LAN and VLAN Consolidation
- e) Service desk consolidation
- f) Registry Infrastructure simplification (Stage 1)
- g) Remote Access Strategy Unification

Step 1 – File server Audit and migration planning

Step 2 – File migration (including client configuration)

Step 3 –Server decommissioning

2.2.3 Deploy unified application management strategy

Prerequisites

- a) Unknown

Step 1- This Project Strategy has yet to be fully developed.

2.2.4 WAN Managed Service Implementation

Prerequisites

- a) WAN consolidation

Step 1- This Project Strategy has yet to be fully developed.

2.2.5 Consolidate Server Management Strategy

Prerequisites

- a) Registry infrastructure simplification
- b) Domino Application Migration
- c) Mail Migration
- d) Remote Access Strategy Unification
- e) Unified Application Management Strategy
- f) Consolidate Back up (Co-dependence)
- g) Consolidate DR (Co-dependence)
- h) Consolidate Data Centre (Co-dependence)

Step 1- This Project Strategy has yet to be fully developed.

2.2.6 Consolidate Backup

Prerequisites

- a) Registry infrastructure simplification
- b) Domino Application Migration
- c) Mail Migration
- d) Remote Access Strategy Unification
- e) Unified Application Management Strategy
- f) Consolidate Server Management Strategy (Co-dependence)
- g) Consolidate DR (Co-dependence)
- h) Consolidate Data Centre (Co-dependence)

Step 1- This Project Strategy has yet to be fully developed.

2.2.7 Consolidate DR

Prerequisites

- a) Registry infrastructure simplification
- b) Domino Application Migration
- c) Mail Migration
- d) Remote Access Strategy Unification
- e) Unified Application Management Strategy
- f) Consolidate Back up (Co-dependence)
- g) Consolidate Server Management Strategy (Co-dependence)
- h) Consolidate Data Centre (Co-dependence)

Step 1- This Project Strategy has yet to be fully developed.

2.2.8 Consolidate Data Centre

Prerequisites

- a) Registry infrastructure simplification
- b) Domino Application Migration
- c) Mail Migration
- d) Remote Access Strategy Unification
- e) Unified Application Management Strategy
- f) Consolidate Back up (Co-dependence)
- g) Consolidate Server Management Strategy (Co-dependence)
- h) Consolidate DR (Co-dependence)

Step 1- This Project Strategy has yet to be fully developed.

2.2.9 Consolidate phone and VC strategy

Prerequisites

- a) WAN Consolidation
- b) LAN consolidation
- c) IDM Consolidation

Step 1- This Project Strategy has yet to be fully developed.

2.2.10 WiFi strategy unification

Prerequisites

- a) WAN Consolidation
- b) LAN consolidation
- c) IDM Consolidation

Step 1- This Project Strategy has yet to be fully developed.

3 FY 2016/2017 Planning Summary

Project Planner FY 16-17

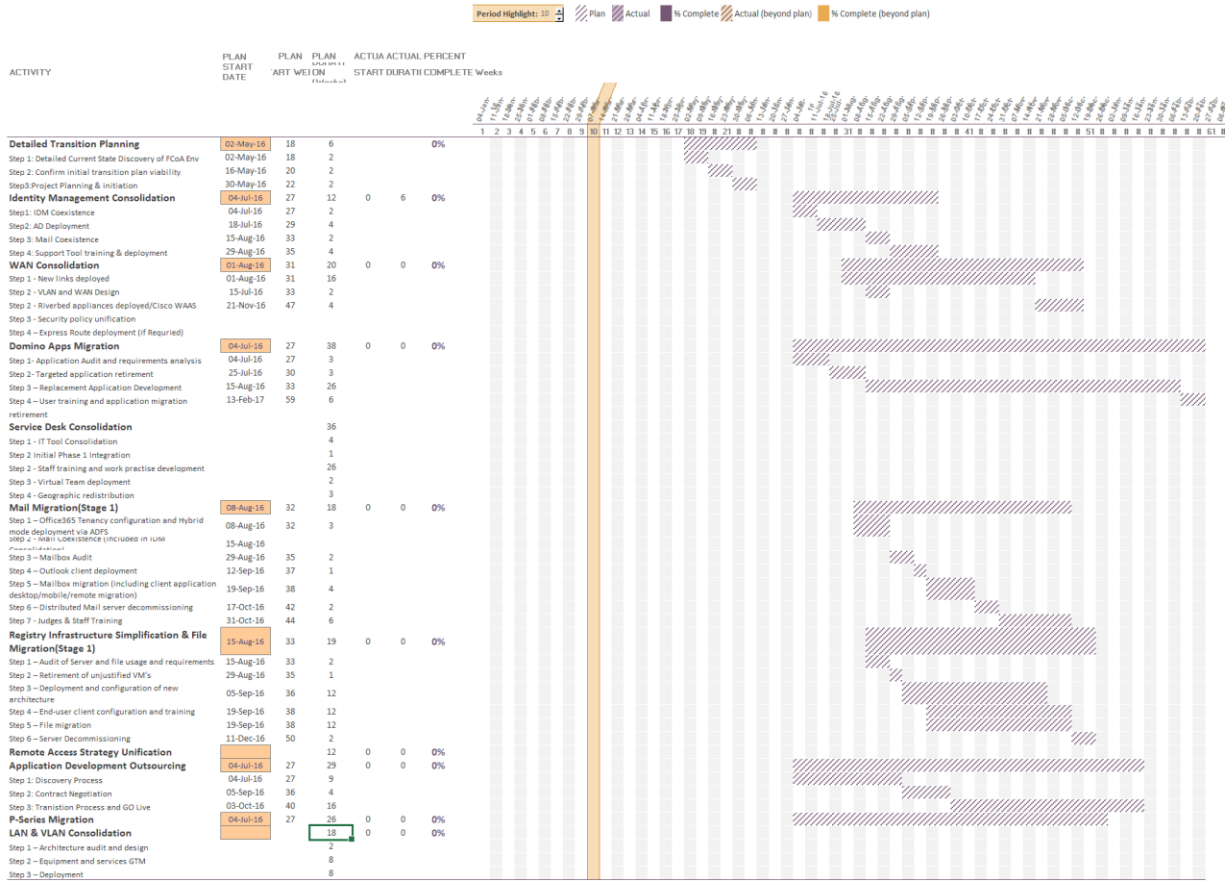


Figure 1 2016/2017 Project Plan

4 Major Project Stages – Outcome Analysis (Benefits and Costs)

Project	Costs	Y1 Savings	Ongoing PA Savings	Cost Avoidance	Service benefits	Headcount Reduction
Detailed Transition Planning	\$ -		\$ -	\$ -		N/A
Identity Management Consolidation	\$ 50,000		\$ -	\$ -	> Machines can be controlled remotely via SCCM	N/A
WAN Consolidation	\$100,000		\$ 400,000	\$ -	> Better connectivity	TBD
Service Desk Consolidation	\$ -		\$ -	\$ -		Novell Service desk
Mail Migration(Stage 1)	\$ -		\$ 245,283	\$ -	> Improvement in end-user experience >Less costs of providing help-desk support	1 Lotus Notes admin
Registry Infrastructure Simplification & File Migration	\$ -		\$ 10,630	\$ -	> Improvement in end-user experience >Less costs of providing help-desk support	
Remote Access Strategy Unification	\$ -		\$ 10,630	\$ -	> Faster and Secure access to remote users to files and services	
Application Development Outsourcing	\$ -		\$ 183,333	\$ -		5
Domino Apps Migration	\$ -		\$ -	\$ -	> Improvement in end-user experience >Less costs of providing help-desk support	1 Lotus Notes admin
P Series Migration	\$ -		\$ 46,667	\$ -		Pseries Administrator

Table 1 Project Costing & Benefit Summary 2016/2017

Costs will include:

- a) Asset right offs
- b) New Equipment purchase
- c) Staff Redundancies

- d) Detailed implementation Planning
- e) Project Effort (internal and external)
- f) Training and change management
- g) New Managed Services

4.1 FY cost and org structure plans

4.1.1 Commencement 2016 (Existing Organisational Structures)

Total combined Staff 85 (including 2 vacant and 13 contractors)

Total Combined budget: \$8.6mil

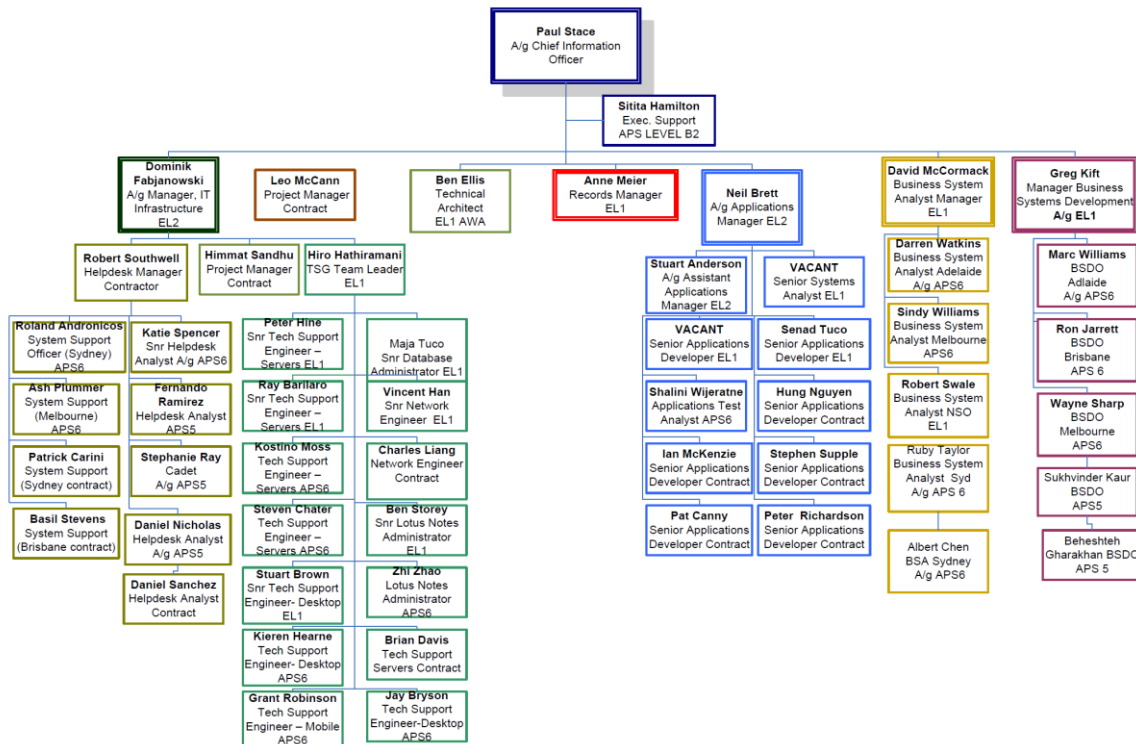


Figure 2 Current ICTSD Organisational chart for Family Court

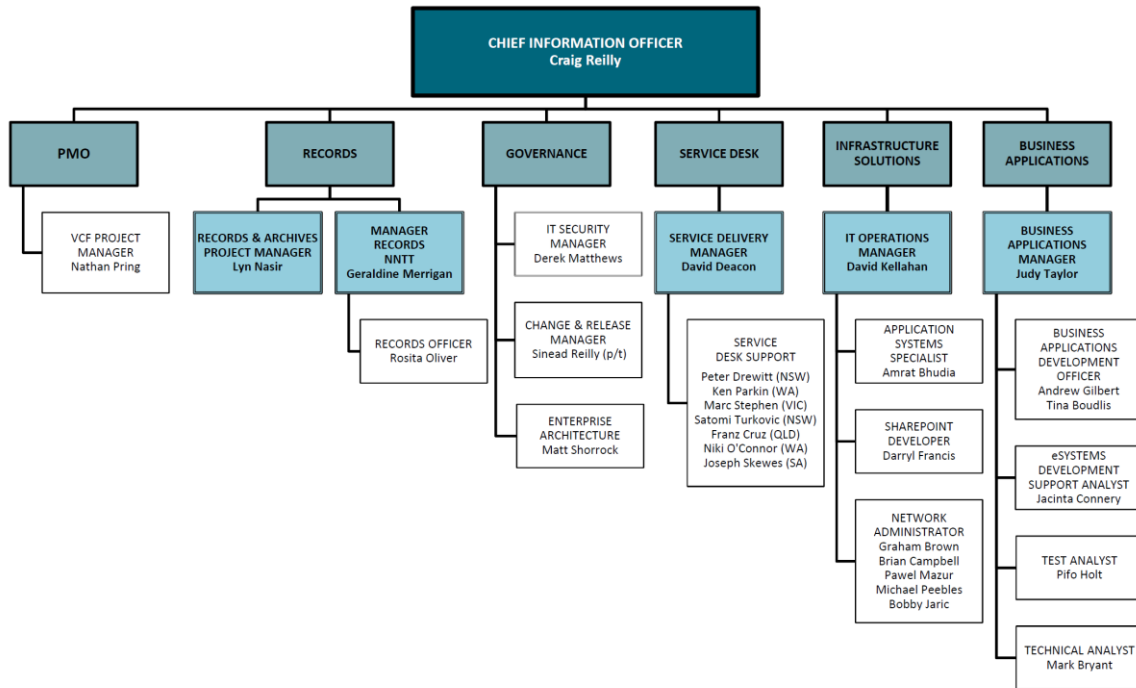
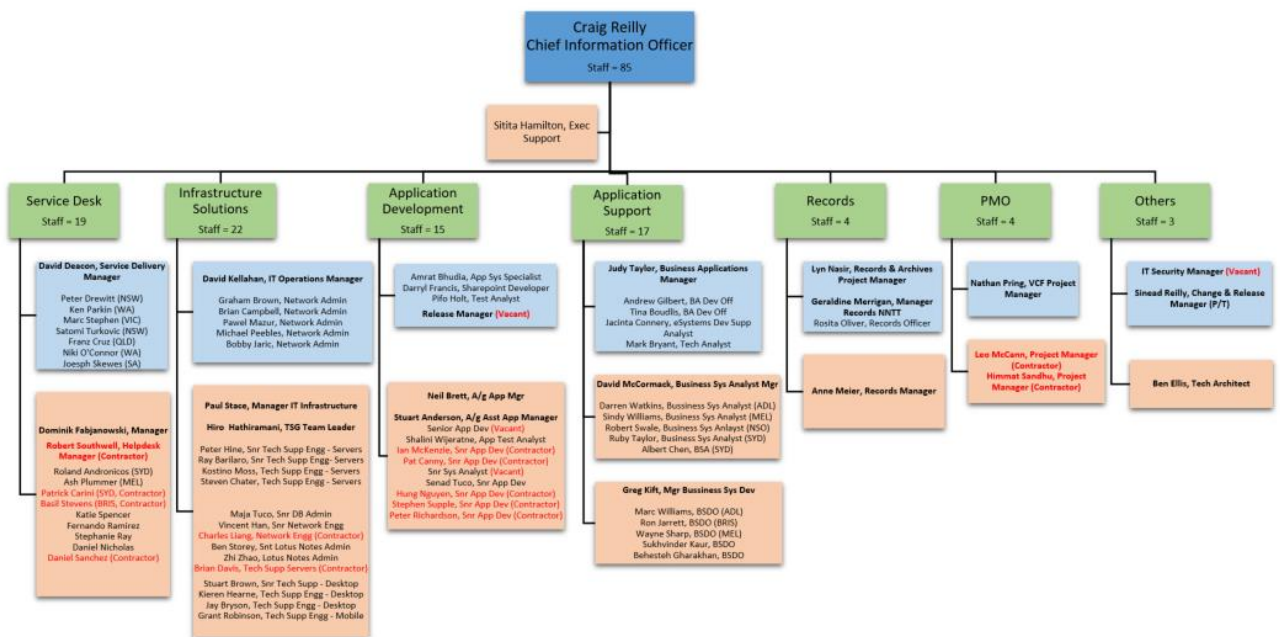


Figure 3 Current IT Organisational chart for Federal Court of Australia

4.1.2 Commencement 2016/2017 (Phase 1)

Total combined Staff 85 (including 2 vacant and 13 contractors)

Total Combined budget: \$TBD



4.1.3 Duration 2016/2017 (Phase 2)

Combined Organisational Structure (estimated January 1st 2017)

Total combined Staff 66

Total Combined budget: \$TBD

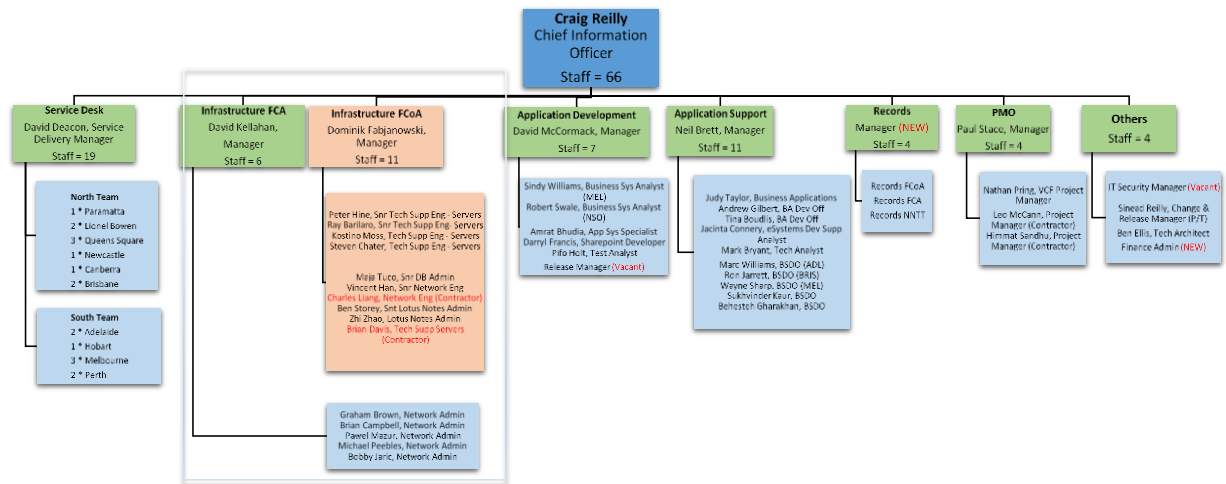


Figure 4 Initial draft of January 2017 organisational structure

- Estimated Redundancy Costs: \$TBD
- Total Project Costs (services) \$TBD
- Total additional Infrastructure Costs \$TBD
- Total additional licencing Costs: \$TBD
- Total capital write offs: \$TBD
- Additional ongoing Operational Costs: \$TBD
- Estimated Staff Cost Savings: \$TBD
- Estimated licencing Savings: \$TBD
- Estimated depreciation savings: \$TBD

4.1.4 During 2017/2018 (Phase 3)

Total combined Staff of 58

Total Combined budget: \$TBD

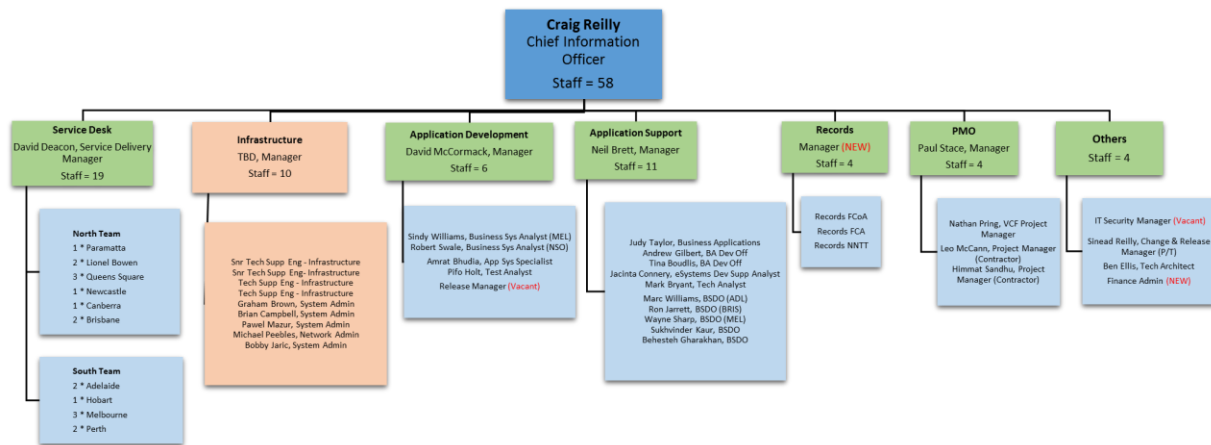


Figure 5 Initial Draft of January 2018 organisational structure

- Estimated Redundancy Costs: \$TBD
- Total Project Costs (services) \$TBD
- Total additional Infrastructure Costs \$TBD
- Total additional licencing Costs: \$TBD
- Total capital write offs: \$TBD
- Additional ongoing Operational Costs: \$TBD
- Estimated Staff Cost Savings: \$TBD
- Estimated licencing Savings: \$TBD
- Estimated depreciation savings: \$TBD

5 Technical Architecture diagrams

5.1 WAN Architecture

5.1.1 Current State FCA WAN

(Diagram TBD)

5.1.2 Current State FCoA WAN

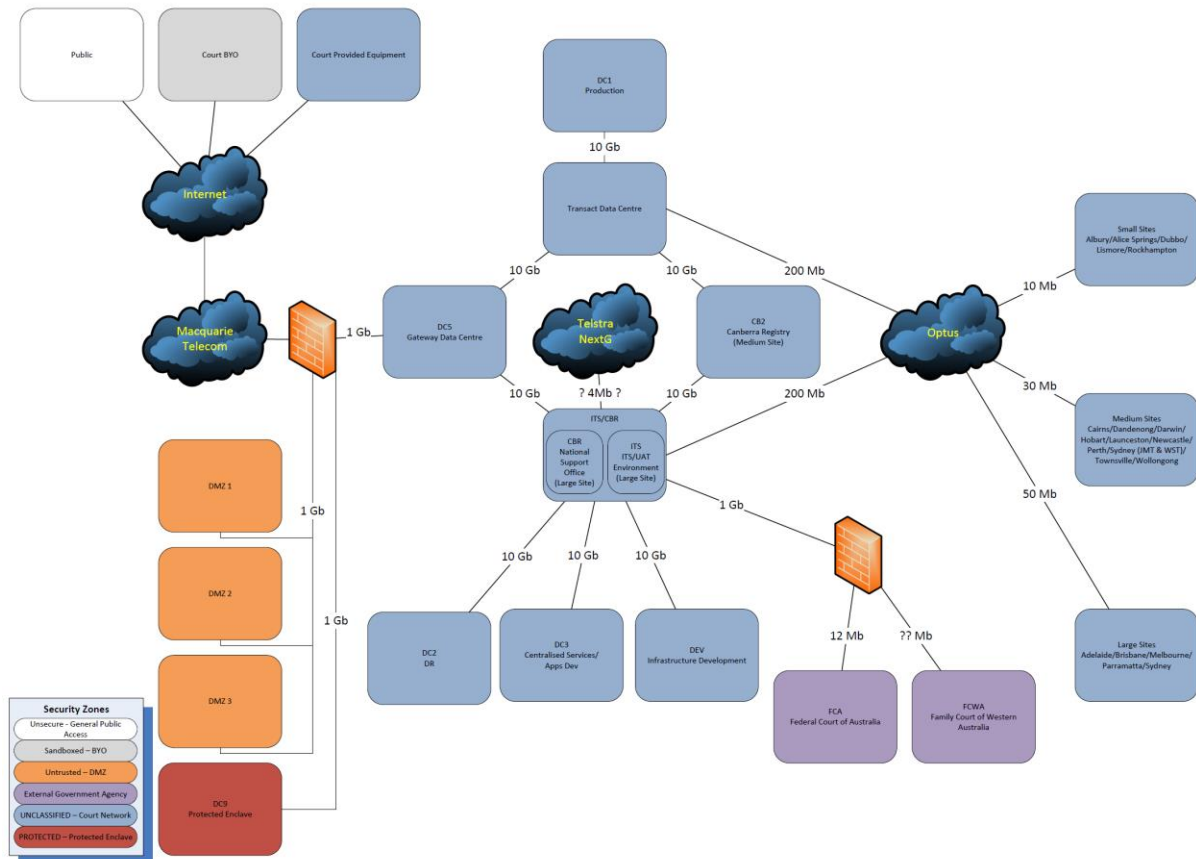


Figure 6 FCoA current WAN diagram (The accuracy of this diagram is currently in question)

5.1.3 Future State Unified WAN

(Diagram TBD)

5.2 Registry Architecture

5.2.1 Current State FCoA Registry Infrastructure

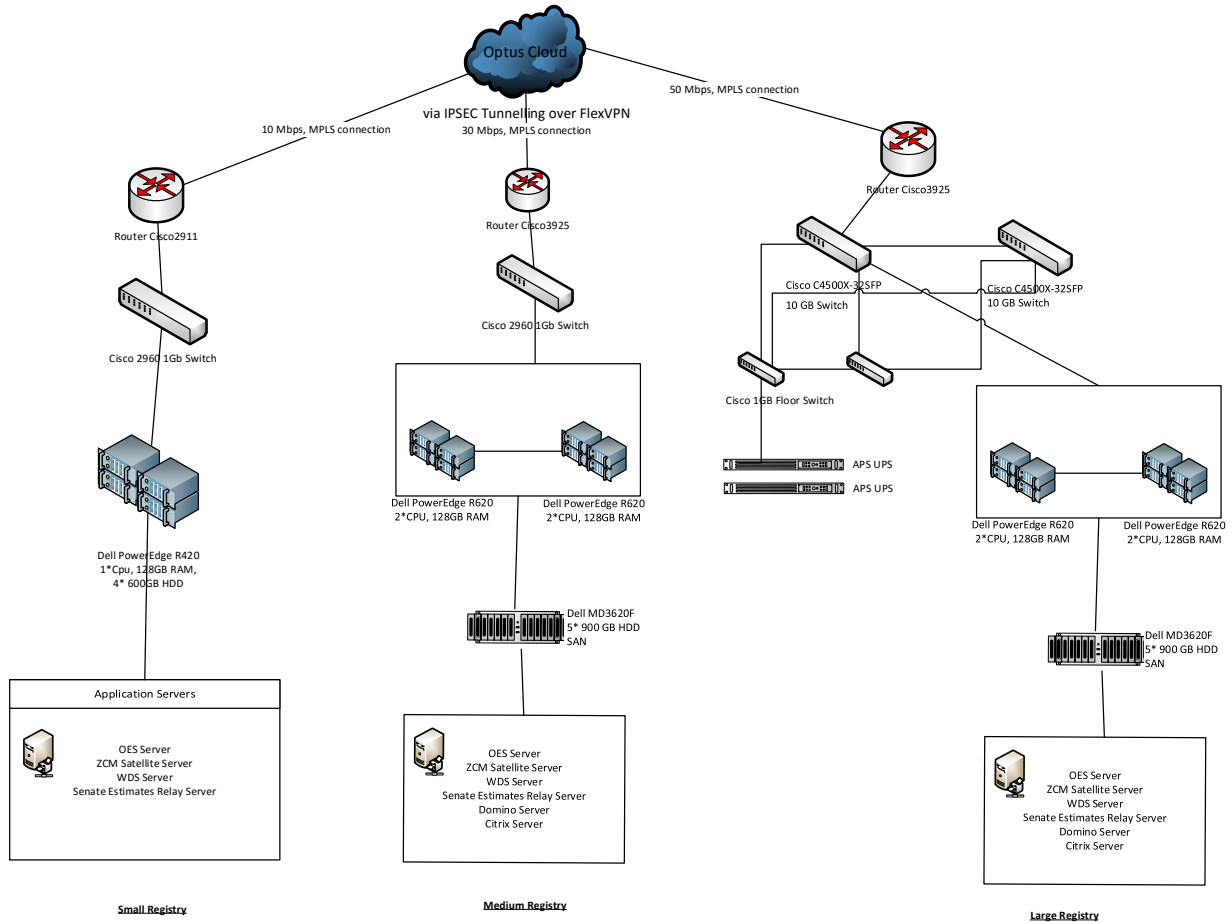


Figure 7 FCoA Registry Infrastructure example architecture

5.2.2 Current State FCA Registry Infrastructure

(Diagram TBD)

5.2.3 Future State Unified Registry Infrastructure

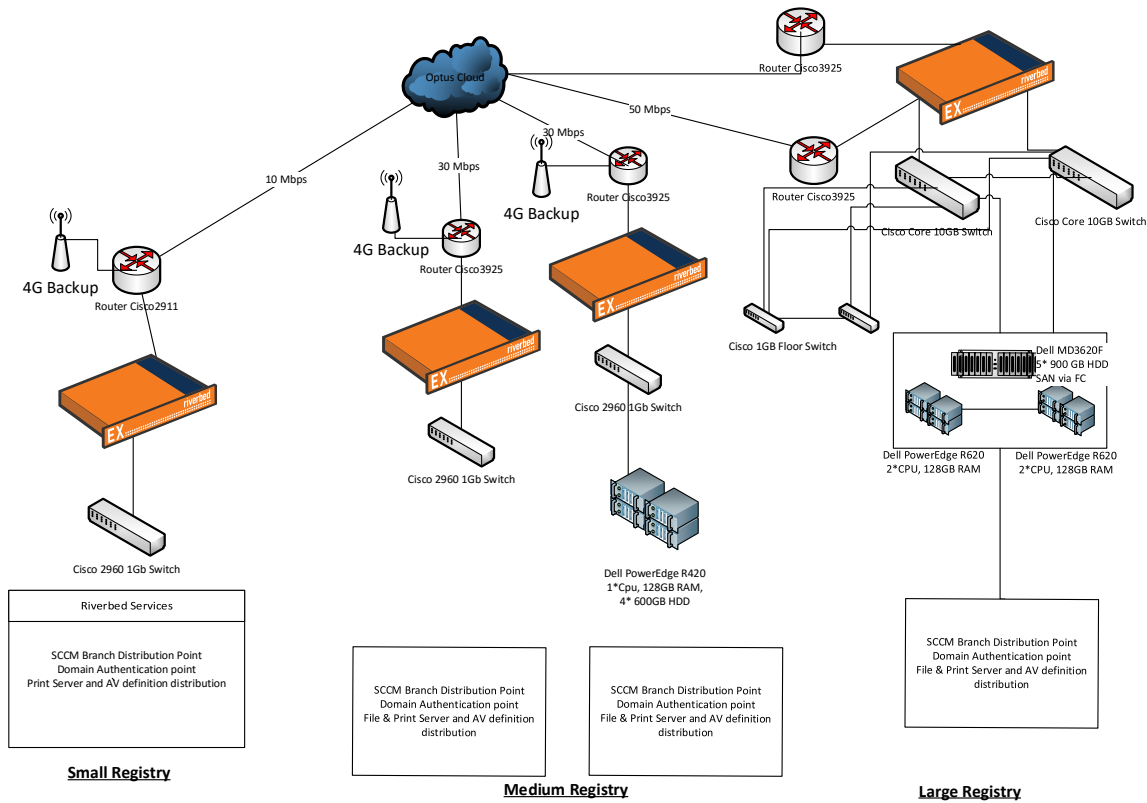


Figure 8 Draft registry architecture

5.3 Datacentre Architecture

5.3.1 Current State FCoA data centre Architecture

(MCT IC3 Data Centre Diagram TBC)

(Transact Data Centre diagram TBC)

(London Circuit Data Centre Diagram TBC)

5.3.2 Current State FCA data centre Architecture

(MCT IC1 Data Centre Diagram TBC)

(Queens Square Data Centre diagram TBC)

5.3.3 Future State Unified Data centre

(Diagram TBD)

CORPORATE SERVICES SAVINGS REGISTER

	2015-16		2016-17		2017-18		2018-19		2019-20	
	FTE	Value	FTE	Value	FTE	Value	FTE	Value	FTE	Value
Expected Savings - Staff										
Current State										
CEO	2.0	823,540	2.0	831,775	2.0	840,093	2.0	848,494	2.0	856,979
EDCS	2.0	508,899	2.0	513,988	2.0	519,127	2.0	524,319	2.0	529,562
ICT Services	75.4	8,374,751	75.4	8,458,499	75.4	8,543,084	75.4	8,628,514	75.4	8,714,800
Finance	25.4	2,745,993	25.4	2,773,453	25.4	2,801,188	25.4	2,829,200	25.4	2,857,492
Human Resources	18.3	1,935,949	18.3	1,955,309	18.3	1,974,862	18.3	1,994,610	18.3	2,014,556
Procurement & Contract Management	3.9	442,954	3.9	447,384	3.9	451,858	3.9	456,376	3.9	460,940
Facilities and Property	4.6	562,332	4.6	567,956	4.6	573,635	4.6	579,372	4.6	585,165
Court Security	3.0	302,407	3.0	305,431	3.0	308,486	3.0	311,571	3.0	314,686
Business Intelligence	4.0	525,948	4.0	531,208	4.0	536,520	4.0	541,885	4.0	547,304
Communications and Media	9.3	1,055,633	9.3	1,066,189	9.3	1,076,851	9.3	1,087,619	9.3	1,098,495
	147.9	17,278,407	147.9	17,451,192	147.9	17,625,703	147.9	17,801,961	147.9	17,979,980
Future State										
CEO	2.0	823,540	3.0	1,247,663	3.0	1,260,140	3.0	1,272,741	3.0	1,285,469
EDCS	2.0	508,899	2.0	357,498	2.0	361,073	2.0	364,684	2.0	368,331
ICT Services	75.4	8,374,751	72.9	8,757,266	66.8	8,068,893	60.7	7,365,878	54.6	6,647,995
Finance	25.4	2,745,993	24.8	3,021,159	20.0	2,492,384	20.0	2,517,308	20.0	2,542,481
Human Resources	18.3	1,935,949	18.3	2,058,932	15.5	1,720,683	12.6	1,375,464	12.6	1,389,219
Procurement & Contract Management	3.9	442,954	2.0	242,100	2.0	244,521	2.0	246,966	2.0	249,436
Facilities and Property	4.6	562,332	4.0	544,974	4.0	550,423	4.0	555,928	4.0	561,487
Court Security	3.0	302,407	3.0	342,647	3.0	346,073	3.0	349,534	3.0	353,029
Business Intelligence	4.0	525,948	3.0	458,166	3.0	462,748	3.0	467,376	3.0	472,049
Communications and Media	9.3	1,055,633	5.0	649,802	5.0	656,300	5.0	662,863	5.0	669,492
	147.9	17,278,407	138.0	17,680,207	124.3	16,163,240	115.3	15,178,741	109.2	14,538,987
Savings										
CEO	0.0	-	-1.0	- 415,888	-1.0	- 420,047	-1.0	- 424,247	-1.0	- 428,490
EDCS	0.0	-	0.0	156,489	0.0	158,054	0.0	159,635	0.0	161,231
ICT Services	0.0	-	2.5	- 298,767	8.6	474,190	14.7	1,262,637	20.8	2,066,805
Finance	0.0	-	0.6	- 247,706	5.4	308,804	5.4	311,892	5.4	315,010
Human Resources	0.0	-	0.0	- 103,623	2.8	254,178	5.7	619,146	5.7	625,338
Procurement & Contract Management	0.0	-	1.9	205,284	1.9	207,337	1.9	209,410	1.9	211,504
Facilities and Property	0.0	-	0.6	22,982	0.6	23,212	0.6	23,444	0.6	23,678
Court Security	0.0	-	0.0	- 37,215	0.0	- 37,588	0.0	- 37,963	0.0	- 38,343
Business Intelligence	0.0	-	1.0	73,042	1.0	73,772	1.0	74,510	1.0	75,255
Communications and Media	0.0	-	4.3	416,387	4.3	420,551	4.3	424,756	4.3	429,004
	0.0	-	9.9	- 229,016	23.6	1,462,464	32.6	2,623,219	38.7	3,440,993
Expected Savings - ICT Contractors										
Current State										
ICT Contractors		1,497,418		1,497,418		1,497,418		1,497,418		1,497,418
Future State										
ICT Contractors		1,497,418		1,048,193		1,048,193		1,048,193		1,048,193
Future State										
ICT Contractors		-		449,225		449,225		449,225		449,225
Expected Savings - Staff & ICT Contractors										
CEO	0.0	-	-1.0	- 415,888	-1.0	- 420,047	-1.0	- 424,247	-1.0	- 428,490
EDCS	0.0	-	0.0	156,489	0.0	158,054	0.0	159,635	0.0	161,231
ICT Services	0.0	-	2.5	- 298,767	8.6	474,190	14.7	1,262,637	20.8	2,066,805
ICT Contractors	0.0	-	0.0	449,225	0.0	449,225	0.0	449,225	0.0	449,225
Finance	0.0	-	0.6	- 247,706	5.4	308,804	5.4	311,892	5.4	315,010
Human Resources	0.0	-	0.0	- 103,623	2.8	254,178	5.7	619,146	5.7	625,338
Procurement & Contract Management	0.0	-	1.9	205,284	1.9	207,337	1.9	209,410	1.9	211,504
Facilities and Property	0.0	-	0.6	22,982	0.6	23,212	0.6	23,444	0.6	23,678
Court Security	0.0	-	0.0	- 37,215	0.0	- 37,588	0.0	- 37,963	0.0	- 38,343
Business Intelligence	0.0	-	1.0	73,042	1.0	73,772	1.0	74,510	1.0	75,255
Communications and Media	0.0	-	4.3	416,387	4.3	420,551	4.3	424,756	4.3	429,004
	0.0	-	9.9	220,210	23.6	1,911,689	32.6	3,072,445	38.7	3,890,219
Expected Savings Operating Costs										
Reduction in Overheads (for example L&D, workers comp)				- 21,052		- 51,667		- 71,576		- 85,127
Reduction in Software Expenditure				330,000		371,333		490,000		490,000
Reduction in ICT Contractors				149,780		299,559		449,339		599,118
Reduction in property related expenditure				-		-		146,589		351,814
Total Savings In Operating Costs				458,728		619,225		1,014,352		1,355,805
Total Savings				678,938	24	2,530,914	33	4,086,797	39	5,246,023
Implementation Costs - Operational Only										
Implementation Team				508,200		254,100		50,820		50,820
Redundancy Payments				892,770		1,026,768		645,797		438,245
Total Implementation Costs				1,400,970		1,280,868		696,617		489,065
Net Costs\ Savings Per EY				- 722,032		1,250,046		3,390,179		4,756,958
Delete Cost Savings for CEO and Security as not Corporate				453,103		457,634		462,210		466,833
Revised Savings per EY				- 268,929		1,707,680		3,852,390		5,223,791
Savings per Appropriation split				- 284,112		1,698,047		3,850,247		5,185,000
Finance Department Rounding				15,183		9,634		2,142		38,791

Project Planner FY 16-17

Period Highlight: 1

ACTIVITY	PLAN START DATE	PLAN START WEEK	PLAN DURATION (Weeks)	ACTUAL START	ACTUAL DURATION	PERCENT COMPLETE	Weeks																																																																													
							1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75	76	77	78
Detailed Transition Planning	02-May-16	1	6			0%	[Gantt bars for Detailed Transition Planning]																																																																													
Step 1: Detailed Current State Discovery of FCoA Env	02-May-16	1	2				[Gantt bar]																																																																													
Step 2: Confirm initial transition plan viability	16-May-16	3	2				[Gantt bar]																																																																													
Step3:Project Planning & initiation	30-May-16	5	2				[Gantt bar]																																																																													
Identity Management Consolidation	04-Jul-16	10	12			0%	[Gantt bars for Identity Management Consolidation]																																																																													
Step1: IDM Coexistence	04-Jul-16	10	2				[Gantt bar]																																																																													
Step2: AD Deployment	18-Jul-16	12	4				[Gantt bar]																																																																													
Step 3: Mail Coexistence	15-Aug-16	16	2				[Gantt bar]																																																																													
Step 4: Support Tool training & deployment	29-Aug-16	18	4				[Gantt bar]																																																																													
WAN Consolidation	01-Aug-16	14	20			0%	[Gantt bars for WAN Consolidation]																																																																													
Step 1 - New links deployed	01-Aug-16	14	17				[Gantt bar]																																																																													
Step 2 - VLAN and WAN Design	15-Aug-16	16	2				[Gantt bar]																																																																													
Step 2 - Riverbed appliances deployed/Cisco WAAS	28-Nov-16	31	3				[Gantt bar]																																																																													
Step 3 - Security policy unification							[Gantt bar]																																																																													
Step 4 - Express Route deployment (if Required)							[Gantt bar]																																																																													
Domino Apps Migration	04-Jul-16	10	38	0	0	0%	[Gantt bars for Domino Apps Migration]																																																																													
Step 1-Application Audit and requirements analysis	04-Jul-16	10	3				[Gantt bar]																																																																													
Step 2-Targeted application retirement	25-Jul-16	13	3				[Gantt bar]																																																																													
Step 3 - Replacement Application Development	15-Aug-16	16	26				[Gantt bar]																																																																													
Step 4 - User training and application migration retirement	13-Feb-17	42	6				[Gantt bar]																																																																													
Service Desk Consolidation	19-Dec-16	34	36				[Gantt bars for Service Desk Consolidation]																																																																													
Step 1 - IT Tool Consolidation	19-Dec-16	34	4				[Gantt bar]																																																																													
Step 2 Initial Phase 1 Integration	16-Jan-17	38	1				[Gantt bar]																																																																													
Step 2 - Staff training and work practise development	23-Jan-17	39	26				[Gantt bar]																																																																													
Step 3 - Virtual Team deployment	17-Jul-17	65	2				[Gantt bar]																																																																													
Step 4 - Geographic redistribution	31-Jul-17	67	3				[Gantt bar]																																																																													
Mail Migration(Stage 1)	19-Dec-16	34	18	0	0	0%	[Gantt bars for Mail Migration(Stage 1)]																																																																													
Step 1 - Office365 Tenancy configuration and Hybrid mode deployment via ADFS	19-Dec-16	34	3				[Gantt bar]																																																																													
Step 2 - Mail Coexistence (included in IDM Consolidation)	19-Dec-16						[Gantt bar]																																																																													
Step 3 - Mailbox Audit	09-Jan-17	37	2				[Gantt bar]																																																																													
Step 4 - Outlook client deployment	23-Jan-17	39	1				[Gantt bar]																																																																													
Step 5 - Mailbox migration (including client application desktop/mobile/remote migration)	20-Jan-17	40	4				[Gantt bar]																																																																													
Step 6 - Distributed Mail server decommissioning	27-Feb-17	44	2				[Gantt bar]																																																																													
Step 7 - Judges & Staff Training	13-Mar-17	46	6				[Gantt bar]																																																																													
Registry Infrastructure Simplification & File Migration(Stage 1)	15-Aug-16	16	19	0	0	0%	[Gantt bars for Registry Infrastructure Simplification & File Migration(Stage 1)]																																																																													
Step 1 - Audit of Server and file usage and requirements	15-Aug-16	16	2				[Gantt bar]																																																																													
Step 2 - Retirement of unjustified VM's	29-Aug-16	18	1				[Gantt bar]																																																																													
Step 3 - Deployment and configuration of new architecture	05-Sep-16	19	12				[Gantt bar]																																																																													
Step 4 - End-user client configuration and training	19-Sep-16	21	12				[Gantt bar]																																																																													
Step 5 - File migration	19-Sep-16	21	12				[Gantt bar]																																																																													
Step 6 - Server Decommissioning	12-Dec-16	33	2				[Gantt bar]																																																																													
Remote Access Strategy Unification	27-Feb-17	44	12	0	0	0%	[Gantt bars for Remote Access Strategy Unification]																																																																													
Application Development Outsourcing	04-Jul-16	10	30	0	0	0%	[Gantt bars for Application Development Outsourcing]																																																																													
Step 1: Discovery Process	04-Jul-16	10	9				[Gantt bar]																																																																													
Step 2: Contract Negotiation	05-Sep-16	19	4				[Gantt bar]																																																																													
Step 3: Transition Process and GO Live	03-Oct-16	23	17				[Gantt bar]																																																																													
P-Series Migration	04-Jul-16	10	26	0	0	0%	[Gantt bars for P-Series Migration]																																																																													
LAN & VLAN Consolidation	16-Jan-17	38	18	0	0	0%	[Gantt bars for LAN & VLAN Consolidation]																																																																													
Step 1 - Architecture audit and design	16-Jan-17	38	2				[Gantt bar]																																																																													
Step 2 - Equipment and services GTM	30-Jan-17	40	8				[Gantt bar]																																																																													
Step 3 - Deployment	27-Mar-17	48	8				[Gantt bar]																																																																													
Unified MOE Deployment	21-Aug-17	70	12				[Gantt bars for Unified MOE Deployment]																																																																													

Activity	Pre-requisites	Assumptions
Detailed Transition Planning	1: Legislation	
	1: Deptt of Finance needs to novate the contract with Optus 2: Legislation needs to pass 3: New link required into the DC will be completed before project commencement	1: WAN design needs to be verified to match with future state of VLANs. DiData can be used for it 2: Riverbed and Cisco WAAS services will cost the same and Cisco buys-back the old equipment 3: Expressroute deployment only if Office 365 migration happens. 4: Expressroute needs 8 weeks of lead-time before Office 365 deployment
WAN Consolidation		1:use remote management tools to manage Novell devices and move to the AD environment 2: Some internal overtime will be required 3: Will not affect user experience and performance 4: SCCM has already acquired end-user CAL license
Identity Management Consolidation	1:connectivity between WANs - need to be able to communicate with AD infrastructure from the FCoA side of the network	
Service Desk Consolidation	1: WAN Consolidation 2: IDM Consolidation	1: Can be outsourced to DataCom in parrallel to App Dev Outsourcing deal 2: Outsourcing drops costs by 50% 3: \$300K in staff savings (removing Dominos team) 3: 270+ SUSE Servers can be managed in free window after the licenses expire. Including dev and test environments.
Domino Apps Migration	1: IDM Consolidation 2: WAN Consolidation 3: Dominos apps need to be migrated	1: Lotus licenses renewal date is after project is completed 2: 20 days of training to judges and 10 days for rest of staff by 2 IT staff
Mail Migration(Stage 1)	1:IDM Consolidation 2: WAN Consolidation 3: Mail Migration Stage 1 4: Remote Access Strategy Unification (Co-dependence) 5:Lotus main and Domino Apps have been migrated 6: Citrix migration/removal	
Registry Infrastructure Simplification & File Migration(Stage 1)	1:IDM Consolidation 2: WAN Consolidation 3: Mail Migration Stage 1 4: Registry Infrastructure simplification (Stage 1) (Co-dependence)	1: Citrix is used as a remote desktop to a provincial hub server for VDI concept.
Remote Access Strategy Unification		1: July 4 DataCom commences discovery process, running for 2 months 2: Contract negotiations run for 4 weeks 3: In October the transition process starts and finished by christmas 4: Redundancies are executed by Christmas
Application Development Outsourcing		
P-Series Migration	1: WAN Consolidation	
LAN & VLAN Consolidation		

**FedCourt Cost
Savings Analysis**

Project	Costs	Y1 Savings	Ongoing PA Savings	Cost Avoidance (?)	Service benefits	Headcount Reduction
Detailed Transition Planning	\$ 150,000	\$ -	\$ -	\$ -		N/A
Identity Management Consolidation	\$ 395,000	\$ -	\$ -	\$ -	> Machines can be controlled remotely via SCCM	N/A
WAN Consolidation	\$ 429,000	\$ 417,000	\$ 417,000	\$ -	> Better connectivity	TBD
Service Desk Consolidation	\$ 120,000	\$ -	\$ -	\$ -		Novell Service desk
Mail Migration(Stage 1)	\$ 437,500	\$ 245,283	\$ 245,283	\$ -	> Improvement in end-user experience >Less costs of providing help-desk support	1 Lotus Notes admin
Registry Infrastructure Simplification & File Migration	\$ 335,000	\$ 10,630	\$ 10,630	\$ -	> Improvement in end-user experience >Less costs of providing help-desk support	
Remote Access Strategy Unification	\$ 400,000	\$ 10,630	\$ 10,630	\$ -	> Faster and Secure access to remote users to files and services	
Application Development Outsourcing	\$ 950,000	\$ 183,333	\$ 183,333	\$ -		5
Domino Apps Migration	\$ 640,000	\$ -	\$ -	\$ -	> Improvement in end-user experience >Less costs of providing help-desk support	1 Lotus Notes admin
P Series Migration	\$ 650,000	\$ 46,667	\$ 140,000	\$ -		Pseries Administrator
LAN & VLAN Consolidation	\$ -	\$ -	\$ -	\$ -		
Unified MOE Deployment	\$ 250,000	\$ -	\$ -	\$ -		
TOTAL	\$ 4,756,500	\$ 913,543	\$ 1,006,876	\$ -		

Note: All Costs have been averaged over the possible price range. Please see comments for more details

COSTS	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Non-Recurring Costs				
<i>Project organizational/support costs</i>				
External Project Implementation(Const	\$	150,000		
Internal Project Planning		12 Man Weeks		
<i>Other</i>				
IT Operations Training	\$	-		
Total Non-Recurring Costs	\$	150,000		
Recurring Costs				
OnGoing Managed Service Cost	\$	-		
Other		-		
Total Recurring Costs	\$	-		
Total Costs	\$	150,000		

BENEFITS	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Cost Savings				
Decreased cost of services provided	-			
Productivity gains	-			
Savings from structural changes	-			
Total Savings	0			
Cost Avoidance due to decommissioning	-			
Total Cost Avoidance	\$	-		

Project **Identity
Management
Consolidation**

COSTS	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Non-Recurring				
<i>organizational/supp ort costs</i>				
External Project	\$	75,000		
Internal Project Costs (Staff)		4-6 Man Weeks		
<i>Other</i>				
IT Operations	Yes			
Training of Judges & Transition costs (parallel systems)	Yes			
<i>Infrastructure</i>				
Costs(SCCM User CAL)	\$	320,000		
Costs	\$	395,000		
Recurring Costs				
OnGoing Managed Help Desk support Other	\$	-		
Total Recurring Costs	\$	-		
Total Costs	\$	395,000		

BENEFITS	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Cost Savings				
Decreased cost of services provided				
Productivity gains	\$	-		
Savings from Reduced staffing cost (incl. overtime)				
Total Savings	\$	-		
Cost Avoidance due to decommissioning				

Total Cost Avoidance \$ -

Project

WAN Consolidation

COSTS	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Non-Recurring Costs				
<i>Project organizational/support costs</i>				
External Project Implementation	\$ 55,400			
Planning Workshop & Design	\$ 25,000			
External PM from Optus	\$ 48,600			
Internal Project Costs (Staff)	2-4 Man Weeks			
<i>Other</i>				
IT Operations Training	Yes			
Infrastructure Purchase	\$ 250,000			
One time Licensing Costs				
Total Non-Recurring Costs	\$ 379,000	\$ -	\$ -	\$ -
Recurring Costs				
License Costs	-			
OnGoing Managed Service Cost	\$ 50,000			
Hardware/Software				
Other				
Total Recurring Costs	\$ 50,000	\$ -	\$ -	\$ -
Total Costs	\$ 429,000	\$ -	\$ -	\$ -

BENEFITS	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Cost Savings				
Decreased cost of services provided	\$ 417,000	\$ 417,000	\$ 417,000	\$ 417,000
Productivity gains				
Savings from structural changes				
Reduced staffing cost (incl. overtime)				
Total Savings	\$ 417,000	\$ 417,000	\$ 417,000	\$ 417,000
Cost Avoidance due to decommissioning				
Total Cost Avoidance	\$ -	\$ -	\$ -	\$ -

Project **Service Desk
Consolidation**

COSTS	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Non-Recurring Costs				
<i>Project organizational/support costs</i>				
External Project Implementation	\$ 50,000			
Internal Project Costs (Staff)	8 man weeks			
<i>Other</i>				
Staff Training & Work Practise Development	Yes			
<i>Infrastructure Purchase</i>				
One time Licensing Costs	\$ 40,000			
Total Non-Recurring Costs	\$ 90,000	\$ -	\$ -	\$ -
Recurring Costs				
License Costs	\$ 30,000			
OnGoing Managed Service Cost	-			
Hardware/Software				
Other				
Total Recurring Costs	\$ 30,000	\$ -	\$ -	\$ -
Total Costs	\$ 120,000	\$ -	\$ -	\$ -

BENEFITS	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Cost Savings				
Decreased cost of services provided				
Productivity gains				
Savings from structural changes				
Reduced staffing cost (incl. overtime)				
Total Savings	\$ -	\$ -	\$ -	\$ -

Cost Avoidance due to
decommissioning

Total Cost Avoidance \$ -

Project

Mail Migration (Stage 1)

COSTS	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Non-Recurring Costs				
<i>Project organizational/support costs</i>				
External Project Implementation Planning (upon approval) Contract negotiations	\$	225,000		
Internal Project Costs (Staff) <i>Other</i>	4 man weeks			
IT Operations Training				
Training of Judges & Staff	30 Days(2 staff)			
<i>Transition costs (parallel systems)</i>				
<i>Infrastructure Purchase</i>				
One time Licensing Costs Servers	\$	150,000		
Total Non-Recurring Costs	\$	375,000	\$ -	\$ -
Recurring Costs				
License Costs	-			
OnGoing Managed Service Cost	\$	62,500		
Other	-			
Total Recurring Costs	\$	62,500	\$ -	\$ -
Total Costs	\$	437,500	\$ -	\$ -

BENEFITS	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Cost Savings				
<i>Citrix Servers Cost savings</i>				
Lotus Savings	\$	161,592		
Novell + ZenWorks License Savings	\$	83,691		
Reduced staffing cost (incl. overtime)				
Total Savings	\$	245,283	\$ -	\$ -
Cost Avoidance due to decommissioning				

Total Cost Avoidance	\$	-
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**Registry Infrastructure
Simplification & File Migration**

Project

COSTS	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Non-Recurring Costs				
<i>Project organizational/support costs</i>				
External Project Design	\$ 25,000			
Planning (upon approval) & Implementation	\$ 250,000			
Internal Project Costs (Staff)	4 man weeks			
<i>Other</i>				
IT Operations Training	Yes			
Transition costs (parallel systems)				
<i>Infrastructure Purchase</i>				
One time Licensing Costs	\$ 60,000			
Total Non-Recurring Costs	\$ 335,000	\$ -	\$ -	\$ -
Recurring Costs				
License Costs				
OnGoing Managed Service Cost	-			
User training	Yes			
Total Recurring Costs	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ 335,000	\$ -	\$ -	\$ -

BENEFITS	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Cost Savings				
Citrix Servers Cost savings	\$ 10,630			
Lotus Savings				
Novell + ZenWorks License Savings				
Reduced staffing cost (incl. overtime)				
Total Savings	\$ 10,630	\$ -	\$ -	\$ -
Cost Avoidance due to decommissioning				
Total Cost Avoidance	\$ -			

Project

**Remote Access
Strategy Unification**

COSTS	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Non-Recurring Costs				
<i>Project organizational/support costs</i>				
External Project Implementation	\$ 250,000			
Internal Project Costs (Staff)	6 Man Weeks			
<i>Other</i>				
IT Operations Training	Yes			
User Training	Yes			
<i>Infrastructure Purchase</i>				
One time Licensing Costs	\$ 150,000			
Total Non-Recurring Costs	\$ 400,000	\$ -	\$ -	\$ -
Recurring Costs				
License Costs				
OnGoing Managed Service Cost				
Hardware/Software				
Help Desk support				
User training				
Other				
Total Recurring Costs	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ 400,000	\$ -	\$ -	\$ -

BENEFITS	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Cost Savings				
Citrix Servers Cost savings	\$ 10,630			
Reduced staffing cost				
Total Savings	\$ 10,630	\$ -	\$ -	\$ -
Cost Avoidance due to decommissioning				
Total Cost Avoidance	\$ -			

Project	Application Development Outsourcing
----------------	--

COSTS	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Non-Recurring Costs				
<i>Project organizational/support costs</i>				
External Project Implementation	\$ 250,000			
Internal Project Costs (Staff)	6 Man Weeks			
<i>Other</i>				
Transition costs (parallel systems)				
<i>Infrastructure Purchase</i>	-			
Total Non-Recurring Costs	\$ 250,000	\$ -	\$ -	\$ -
Recurring Costs				
License Costs				
OnGoing Managed Service Cost	\$ 700,000			
<i>Other</i>				
Total Recurring Costs	\$ 700,000	\$ -	\$ -	\$ -
Total Costs	\$ 950,000	\$ -	\$ -	\$ -

BENEFITS	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Cost Savings				
Decreased cost of services provided				
Savings from structural changes				
Reduced staffing cost (5 Contract staff, \$110k pa salary)				
	\$ 183,333			
Total Savings	\$ 183,333	\$ -	\$ -	\$ -
Cost Avoidance due to decommissioning				
Total Cost Avoidance	\$ -			

Project

Domino Apps
Migration

COSTS	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Non-Recurring Costs				
<i>Project organizational/support costs</i>				
External Project Implementation	\$ 350,000			
Application audit	\$ 40,000			
Internal Project Costs (Staff)	2-8 Man Weeks			
<i>Other</i>				
IT Operations Training	Yes			
Training of Judges & Staff	Yes			
Transition costs (parallel systems)				
Infrastructure Purchase	\$ 250,000			
Total Non-Recurring Costs	\$ 640,000	\$ -	\$ -	\$ -
Recurring Costs				
License Costs (SCCM User CAL)				
OnGoing Managed Service Cost	-			
Other				
Total Recurring Costs	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ 640,000	\$ -	\$ -	\$ -

BENEFITS	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Cost Savings				
Decreased cost of services provided				
Productivity gains				
Savings from structural changes				
Reduced staffing cost	TBD			
Total Savings	\$ -	\$ -	\$ -	\$ -
Cost Avoidance due to decommissioning				
Total Cost Avoidance	\$ -			

Project

P Series Migration

COSTS	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Non-Recurring Costs				
<i>Project organizational/support costs</i>				
External Project Implementation	\$ 350,000			
Internal Project Costs (Staff)	TBD			
<i>Other</i>				
IT Operations Training	TBD			
<i>Infrastructure Purchase</i>				
One time Licensing Costs				
Servers	\$ 300,000			
Total Non-Recurring Costs	\$ 650,000	\$ -	\$ -	\$ -
Recurring Costs				
License Costs				
OnGoing Managed Service Cost				
Hardware/Software				
Other				
Total Recurring Costs	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ 650,000	\$ -	\$ -	\$ -

BENEFITS	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Cost Savings				
Hardware Maintainenece of P Series	\$ 46,667	\$ 140,000	\$ 140,000	\$ 140,000
Savings from structural changes				
Reduced staffing cost (incl. overtime)				
Total Savings	\$ 46,667	\$ 140,000	\$ 140,000	\$ 140,000
Cost Avoidance due to decommissioning				
Total Cost Avoidance	\$ -	\$ -	\$ -	\$ -

Project

LAN & VLAN
Consolidation

COSTS	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Non-Recurring Costs				
<i>Project organizational/support costs</i>				
External Project Implementation	TBD			
Internal Project Costs (Staff)	TBD			
<i>Other</i>				
IT Operations Training	TBD			
<i>Infrastructure Purchase</i>				
One time Licensing Costs				
Total Non-Recurring Costs	\$ -	\$ -	\$ -	\$ -
Recurring Costs				
License Costs				
OnGoing Managed Service Cost				
Hardware/Software				
Other				
Total Recurring Costs	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ -	\$ -

BENEFITS	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Cost Savings				
Savings from structural changes				
Reduced staffing cost (incl. overtime)				
Total Savings	\$ -	\$ -	\$ -	\$ -
Cost Avoidance due to decommissioning				
Total Cost Avoidance	\$ -	\$ -	\$ -	\$ -

Project	Unified MOE Deployment
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COSTS	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Non-Recurring Costs				
<i>Project organizational/support costs</i>				
External Project Implementation	\$ 250,000			
Internal Project Costs (Staff)	12 Man Weeks			
<i>Other</i>				
IT Operations Training	Yes			
Training of Judges & Staff	Yes			
Transition costs (parallel systems)				
<i>Infrastructure Purchase</i>	-			
Total Non-Recurring Costs	\$ 250,000	\$ -	\$ -	\$ -
Recurring Costs				
<i>License Costs</i>				
OnGoing Managed Service Cost	-			
Total Recurring Costs	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ 250,000	\$ -	\$ -	\$ -

BENEFITS	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Cost Savings				
<i>Hardware</i>				
Savings from structural changes				
Reduced staffing cost (incl. overtime)				
Total Savings	\$ -	\$ -	\$ -	\$ -
Cost Avoidance due to decommissioning				
Total Cost Avoidance	\$ -	\$ -	\$ -	\$ -

Corporate Services

Executive Director	104	
CIO	45	
Infrastructure		11
Service Desk		15
Applications		13
Development		6
Support		7
Specialists		3
Security		1
Change Mgt		1
Ent Arch		1
Project Mgmt		2
CFO	14	
Mgmt Accounting		5
Financial Accounting		7
Risk Management		1
HRD	9	
Human Resources		6
Recruitment		2
Operations	16	
Property		4
Procurement/ Contracts		2
Payroll		4
Accounts Payable		6
Court Security	3	
Business Improvement	7	
Projects		4
Business Intelligence		3
Communications	8	
Communications		5
Web services		3

COURT REFORM PROJECT

CORPORATE SERVICES CONSOLIDATION (IT)

Client Draft May 2016

Abstract

The court reform process is seeking to consolidate the corporate services of the Family Court of Australia, Federal Court of Australia, NNTT and the Federal Circuit Court of Australia. This project is considering the strategy for the consolidation of the IT services and unification of the technical architecture.

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Document Information

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D1.0	M. McInnes	G. Spencer	20/01/16	All pages, Corporate Template Applied
D1.2	G. Spencer	G. Spencer	5/2/2016	Changes requested by R. Clarke
D1.5	G. Spencer	G. Spencer	22/2/2016	Restructure of section 1

D1.6	G. Spencer	G. Spencer	3/3/2016	Update from 24 th Feb workshop
D1.7	G. Spencer	G. Spencer	30/3/2016	Ongoing cost updates
D1.8	G. Spencer	G. Spencer	18/4/2016	Assumption and cost updates
D1.9	A. Yadav	G. Spencer	19/4/2016	Tables and schedule
D2.0	G. Spencer	G. Spencer	3/5/2016	

Revision Notes

1 Unified Future State Vision

1.1 Financial year 2016/2017

The key outcomes required to be achieved by the closure of the 2016/2017 financial year will be the simplification of the combined court environment required to achieve efficiency improvements and synergies to facilitate the envisaged reduction in the cost of delivery.

The existing separate Microsoft Active Directory and Novell eDirectory infrastructure will need to be migrated onto a single unified platform. This will involve the initial coexistence of both environments followed by a migration of the FCoA and FCC staff onto the existing FCA Active Directory forest.

A new unified WAN will be deployed that builds on the existing FCoA Optus MPLS network, adding redundancy to major sites, additional bandwidth to collocated sites and Riverbed WAN optimisation devices to all FCoA sites.

Divergent infrastructure and architectures are currently deployed across court sites and separate infrastructure is managed in collocated sites. Through early retirement of old equipment and the reconfiguration of existing appropriate switching infrastructure a consolidate LAN environment will be deployed with required security separation achieved by VLANs.

The existing separate service desk environments currently operate with very different strategies and skill sets support divergent technologies. To achieve synergies across the larger user base significant changes will have to be achieved in both the approach and skills of both teams. It is expected that after a period of transition that a new virtual service desk will provide a combined level 1 and level 2 service desk capability with staff spread across the major site locations providing desk-side and remote follow the sun support.

The existing FCoA distributed Lotus Notes email architecture will need to be decommissioned and migrated to a Microsoft Exchange environment that can be supported in an efficient manner. It is envisaged that after the initial setup of a co-existence environment mailboxes will be migrated directly from the on premise Lotus Domino server into an Office365 tenancy configured in a hybrid architecture. *(cost modelling yet to confirm this compared to a single on premise exchange environment)*

The existing architecture that has led to a registry with 3 staff having a redundant server array and SAN will need to be significantly simplified to support the required efficiency improvement. Where possible – such as in smaller sites – the physical server will be removed and the environment simplified to a router, switch and Riverbed appliance. In larger sites where the work and staff numbers justifies a local fileservers they will be deployed with direct attached storage with a backup mechanism that replicates data to the centralised Data Centre. To support a simplified server and database management approach all server infrastructure should be consolidated onto a unified X86 platform. Where possible Databases should be migrated onto a SQL server environment with the more expensive Oracle platform only used for specific applications such as Casetrack

The existing distributed Citrix environment supported by the FCoA will no longer be viable with the registry infrastructure simplification and a new strategy will need to be implemented that provides fast and secure access for remote users to the files and services required.

The existing teams of Application developers and Application support staff cannot be supported within the expected head-count reduction. It is expected that the application development component will be achieved more efficiently through an outsource in a similar manner to how it has been done by the FCA, and a simplified application support team will be supplemented by direct business involvement orchestrated by a newly formed “application support team”

The retirement of the Lotus Domino environment (including mail coexistence) will provide significant savings through both a reduction in staff and ongoing licencing costs. The significant number of existing FCoA domino apps will need to be assessed and either retired or migrated to a new platform such as SharePoint. This will be a high priority activity as only once all applications have been removed will the ongoing savings be realised.

To provide support for a unified and more efficient service desk a new managed operating environment based on Windows 10 will be deployed. Prior to this the FCA desktop standard operating environment will be largely unchanged from its existing status, however the FCoA will be significantly changed through the deployment of significant application and environment changes. While the support of two different operating environments is inefficient, the stability of the changes and increased support times in the FCoA desktop environment is the key motivation for the new MOE deployment.

The projects that will be required to be delivered during this period will include:

- **Detailed Transition Planning**
- **Unified Identify Management platform**
- **Domino App migration**
- **Unified Wide Area Network**
- **Mail Migration (Stage 1)**
- **Registry infrastructure simplification & File migration (Stage 1)**
- **Service Desk Consolidation**
- **Remote Access Strategy Unification**
- **Application Development Outsource**
- **pSeries Migration**
- **LAN and VLAN Consolidation**
- **Unified MOE deployment**

1.2 Financial year 2017/2018

Following the completion of these projects during the 2016/2017 financial year, further environment simplification will consolidate these gains and seek to deliver further efficiencies to enable a reduction in remaining contract staff.

The projects that will be required to be delivered during this period will include:

- **Mail Migration Stage 2**
- **Registry infrastructure simplification & File migration (Stage 2)**
- **Deploy unified application management strategy**
- **WAN Managed Service Implementation**
- **Consolidate Server Management Strategy**
- **Consolidate Backup**
- **Consolidate DR**
- **Consolidate Datacentres**
- **Consolidate phone and VC strategy**
- **WiFi strategy unification**

2 Major Projects required for future state vision implementation

2.1 Financial year 2016/2017

2.1.1 Detailed Transition Planning

Step 1 – Detailed current state discovery FCoA environment

Step 2 – IT Operational Review of FCoA

Step 3 – Confirmation of initial transition plan viability

Step 4 – Project planning and initiation

2.1.1.1 Detailed Transition Planning Resourcing Estimates

Elapsed project time estimated to be: 6 weeks

Internal Team project effort: 12 man weeks

User Training Requirement: Nil

External Professional Services Estimate: \$150K

Infrastructure purchase: Nil

Ongoing Managed Service cost: Nil

2.1.2 Identity Management consolidation project

The existing separate Microsoft Active Directory and Novell eDirectory infrastructure will need to be migrated onto a single unified platform. This will involve the initial coexistence of both environments followed by a migration of the FCoA and FCC staff onto the existing FCA Active Directory forest. It is envisaged that the first stage of coexistence will involve the enrolment of each FCoA controlled PC and user into the single Active Directory domain while maintaining the enrolment and consistency between this and Novel eDirectory. Once this is achieved then the coexistence between the two email environments (exchange and Notes) can be configured.

Step 1 - IDM Coexistence

Step 2 - AD Deployment

Step 3 - Mail Coexistence

Step 4 – Support tool training and deployment

2.1.2.1 Identity Management consolidation project Resourcing Estimates

Elapsed project time estimated to be: 12 weeks

Internal Team project effort: 4 -6 man weeks

User Training Requirement: Yes

IT operations training requirement: YES

External Professional Services Estimate: \$60-90K

Licence and Infrastructure purchase: \$320K (plus ongoing SA)

Ongoing Managed Service cost: Nil

2.1.2.2 Key Assumptions

Some outages expected and requirements for internal team overtime

Assumption that all configurations can be done remotely

Assumption that Dual stack (Novel eDirectory and MS Active Directory) will not impact user performance

Assumption that 1000 FCoA users will need to be upgraded to Microsoft Enterprise CAL and the identified costs is using available VSA pricing that will expire July 2016

Ongoing Software assurance has not been estimated as Microsoft has not released any VSA3 pricing.

2.1.3 WAN Consolidation & Unification

A new unified WAN will be deployed that builds on the existing FCoA Optus MPLS network, adding redundancy to major sites, additional bandwidth to collocated sites and Riverbed WAN optimisation devices to all FCoA sites. It is expected that any un-necessary encrypted tunnels will be removed to provide improved and simplified management.

Step 1 - New links deployed

Step 2 - VLAN and WAN Design

Step 3 - Riverbed appliances deployed

Step 4 - Security policy unification

Step 5 - Express Route deployment (If Required)

2.1.3.1 WAN Consolidation Resourcing Estimates

Elapsed project time estimated to be: 17 weeks for base deployment, plus 3 weeks for riverbed

Internal Team project effort: 2-4 weeks

User Training Requirement: Nil

IT operations training requirement: YES

External Professional Services Estimate: \$25K design + \$104K

Infrastructure purchase: \$250K + additional Routers?

Infrastructure Maintenance: \$50K + additional Routers?

2.1.3.2 Key Assumptions

Some outages expected and requirements for internal team overtime

Riverbed appliances deployed into 23 sites (including Macquarie Telecom and Canberra DC)

Riverbed optimisation not required into any DC other than Macquarie Telecom and Canberra

Existing Optus MPLS delivery architecture can support proposed hybrid tunnelled/direct approach

2.1.4 Service Desk Consolidation

The existing separate service desk environments currently operate with very different strategies and skill sets support divergent technologies. To achieve synergies across the larger user base significant changes will have to be achieved in both the approach and skills of both teams. It is expected that after a period of transition that a new virtual service desk will provide a combined

level 1 and level 2 service desk capability with staff spread across the major site locations providing desk-side and remote follow the sun support. Significant changes in the physical location of staff, skills and support tools will be required to support the vision. The goal would be to maintain a staffing to user ration of 80:1 while maintain an onsite support capability for sites with 50 or more staff while maintaining appropriate service levels for sites supporting Judges. A proposed structure and staffing levels is provided section 4.1.3

Prerequisites

- a) IDM Consolidation
- b) WAN Consolidation

Step 1- IT Tool consolidation

Step 2 – Initial Phase 1 Integration (Separate work teams)

Step 3 – Staff Training and work practice development

Step 4 – Second Phase Integration Virtual Team deployment

Step 5 – Geographic redistribution

2.1.4.1 Service Desk Consolidation Resourcing Estimates

Elapsed project time estimated to be: 36 weeks

Internal Team project effort: 8 man weeks (excluding training)

User Training Requirement: YES

IT operations training requirement: YES

External Professional Services Estimate: \$40-60K

Licences and Infrastructure purchase: \$30-50K

Licence subscriptions: \$30K PA

2.1.4.2 Key Assumptions

Existing teams will operate relatively independently until Registry Infrastructure simplification is completed

No major loss in resources from either team during initial phase

Completion of Heat service desk tool deployment is completed

Phone systems can be configured as required

Microsoft System Centre licences for FCoA environment have not been modelled

Recruitment and redundancy costs for the implementation of the proposed structure will need to be calculated and included by FCA.

2.1.5 Mail Migration (Stage 1)

The existing FCoA distributed Lotus Notes email architecture will need to be decommissioned and migrated to a Microsoft Exchange environment that can be supported in an efficient manner. It is envisaged that after the initial setup of a co-existence environment mailboxes will be migrated directly from the on premise Lotus Domino server into an Office365 tenancy configured in a hybrid architecture. This project will have significant prerequisites in both the back-of-house IT infrastructure (such as the IDM unification, HR work practices and Service Desk training) as well as end-user training and change management. It is expected that during the Stage 1 migration the FCA will maintain its existing email services as the on premise part of the hybrid architecture.

Prerequisites

- a) IDM Consolidation
- b) WAN Consolidation

Step 1 – Office365 Tenancy configuration and Hybrid mode deployment via ADFS

Step 2 - Mail Coexistence

Step 3 – Mailbox Audit & As built design documentation

Step 4 – Outlook client deployment and user training

Step 5 – Mailbox migration (including client application desktop/mobile/remote migration)

Step 6 – Distributed Mail server decommissioning

2.1.5.1 Mail Migration (Stage 1) Resourcing Estimates

Elapsed project time estimated to be: 18 weeks

Internal Team project effort: 4 man weeks

User Training Requirement: YES

IT operations training requirement: YES

External Professional Services Estimate: \$150-300K

Infrastructure purchase: Nil for Office365 option, or \$100-\$200K* for expanding on premise infrastructure

Ongoing Managed Service cost: \$30K-\$95K for office365 Hybrid option depending on requirements for archival and in-place hold, Nil for on premise solution

2.1.5.2 Key Assumptions

Some outages expected and requirements for internal team overtime

Assumption that all configurations can be done remotely

Assumption that existing mailbox sizes does not cause undue complexity in migration

Office365 costs based on VSA2 pricing

Deployment of a mixed Exchange Online Plan1 (without unlimited archival or in-place hold capability) and Exchange Online Plan2 is achievable.

* Estimate for additional infrastructure for on premise exchange has not been based on accurate data.

2.1.6 Registry infrastructure simplification & File migration (Stage 1)

The existing architecture that has led to a registry with 3 staff having a redundant server array and SAN will need to be significantly simplified to support the required efficiency improvement. Where possible – such as in smaller sites – the physical server will be removed and the environment simplified to a router, switch and Riverbed appliance. In larger sites where the work and staff numbers justifies a local fileservers they will be deployed with direct attached storage with a backup mechanism that replicates data to the centralised Data Centre. Riverbed WAN optimisation appliances will be used at all sites. Where FCA and FCoA sites are collocated these servers will be consolidated onto the same equipment during the Stage 2 part of the migration.

Prerequisites

- a) IDM Consolidation
- b) WAN Consolidation
- c) Mail Migration Stage 1
- d) LAN and VLAN Consolidation
- e) Service desk consolidation
- f) Remote Access Strategy Unification (Co-dependence)

Step 1 – Audit of Server and file usage and requirements & As built design documentation

Step 2 – Design Completed

Step 3 – Retirement of unjustified VM's

Step 4 – Deployment and configuration of new architecture

Step 5 – End-user client configuration and training

Step 6 – File migration

Step 7 – Server Decommissioning

2.1.6.1 Registry infrastructure simplification & File migration (Stage 1) Resourcing Estimates

Elapsed project time estimated to be: 19 weeks

Internal Team project effort: 4 man weeks

User Training Requirement: YES

IT operations training requirement: YES

External Professional Services Estimate: \$25K design + \$250K*

Infrastructure and Licencing purchase: \$150K replacement servers, \$60K plus ongoing SA

Ongoing Managed Service cost: NIL

2.1.6.2 Key Assumptions

Server and file usage Audit completed at the same time as Mail server audit

Some outages expected and requirements for internal team overtime

Assumption that all configurations can be done remotely

Assumption file server migration does not involve unexpected complexity

Cost assumed 15 new FCoA sites added to existing FCA sites

Assumption that new Windows Server and System Centre licences required for additional sites, however hardware could be reused. Allowance for purchase of transition servers and/or early depreciation of some servers has been included.

Ongoing Software assurance has not been estimated as Microsoft has not released any VSA3 pricing.

* Estimate for additional services for migration has not been based on accurate data.

2.1.7 Domino App migration

The retirement of the Lotus Domino environment (including mail coexistence) will provide significant savings through both a reduction in staff and ongoing licencing costs. The significant number of existing FCoA domino apps will need to be assessed and either retired or migrated to a new platform such as SharePoint. Only once all applications have been removed will the ongoing savings be realised. Out of the approximately 500 applications, 69 are under active use. These are split 28/28/13 complex/medium/simple.

Prerequisites

- a) IDM Consolidation
- b) WAN Consolidation
- c) Mail Migration Stage 1
- d) LAN and VLAN Consolidation
- e) Registry Infrastructure simplification (Stage 1)

Step 1- Application Audit and requirements analysis

Step 2- Targeted application retirement

Step 3 – Replacement Application Development

Step 4 – User training and application migration

Step 5 – Domino environment and mail coexistence retirement

This Strategy has yet to be fully developed.

2.1.7.1 Domino App Migration Resourcing Estimates

Elapsed project time estimated to be: 38 weeks

Internal Team project effort: 2-8 weeks

User Training Requirement: YES

IT operations training requirement: YES

External Professional Services Estimate: \$40k for Application audit, \$350K* for migration

(\$1620 per day for Datacom resource)

Infrastructure purchase: \$250K*

Ongoing Managed Service cost: Nil

2.1.7.2 Key Assumptions

Assumption migration does not involve unexpected complexity

Assumption that application owners can be identified

Assumption that all required applications can be retired or migrated to sharepoint

Assumption that out of 90 in use application, 50% can be retired and the average development cost for the remaining replacement applications would be \$7,500 per application.

Internal resources will be required from FCoA to provide information for Audit of existing applications and requirements. Appropriate governance will need to be provided to ensure applications that can be retired are identified rather than redeveloped.

Ongoing Software assurance has not been estimated as Microsoft has not released any VSA3 pricing.

* Estimated costs for application redevelopment/migration and infrastructure purchase has not been based on accurate data.

2.1.8 Remote Access Strategy Unification

The existing distributed Citrix environment supported by the FCoA will no longer be viable with the registry infrastructure simplification and a new strategy will need to be implemented that provides fast and secure access for remote users to the files and services required. This Strategy has yet to be fully developed due to unknown requirements and technical factors within the FCoA environment.

The existing FCA remote access strategy provides for two alternatives for users accessing the infrastructure via the Macquarie Telecom data centre. These approaches are via Microsoft Direct Access and Citrix published desktop. The envisage approach is for this to be copied into the Canberra data centre to provide a replacement for the existing legacy environment and to consider the consolidation of the environments when the data centre environment is consolidated.

Prerequisites

- a) IDM Consolidation
- b) WAN Consolidation
- c) Mail Migration Stage 1
- d) LAN and VLAN Consolidation
- e) Service desk consolidation
- f) Registry Infrastructure simplification (Stage 1) (Co-dependence)

Step 1- Requirements discovery FCoA

Step 2 - Technical design

Step 3 - Implementation.

2.1.8.1 Remote Access Strategy Unification Resourcing Estimates

Elapsed project time estimated to be: 12-24 weeks

Internal Team project effort: 6 weeks

User Training Requirement: YES

IT operations training requirement: YES

External Professional Services Estimate: \$250K

Infrastructure purchase: \$150

Software licencing Gap: **RDS CALS**

2.1.8.2 Key Assumptions

Assumption migration does not involve unexpected complexity

Assumption that existing distributed Citrix environment is used for the Remote Access solution in FCoA.

Assumption that the required services can be provided by the chosen options deployed into the production Canberra data centre

Assumption that existing Citrix licencing can be harvested to meet the requirement.

2.1.9 Application Development Outsource

The existing teams of Application developers and Application support staff cannot be supported within the expected head-count reduction. It is expected that the application development component can be outsourced in a similar manner to how it has been done by the FCA, and a simplified application support team will be supplemented by a small Application Development team.

2.1.9.1 Application Development Outsource Resourcing Estimates

Elapsed project time estimated to be: 30 weeks

Internal Team project effort: 6 weeks

User Training Requirement: Nil

IT operations training requirement: YES

External Professional Services Estimate: \$250K

Infrastructure purchase: Nil

Ongoing Managed Service cost: \$700k

*estimates provided by FCA CIO

2.1.10 pSeries Migration

To support a simplified server and database management approach all server infrastructure should be consolidated onto a unified X86 platform. Where possible Databases should be migrated onto a SQL server environment with the more expensive Oracle platform only used for specific applications such as Casetrack. The existing 7 Pseries p740 servers are due for lifecycle replacement in the near term. Given the strategic intent to remove this platform from the environment it is important that the functions that are currently undertaken across this environment be replicated on x86 servers.

Prerequisites

- a) WAN Consolidation

Step 1- Audit current environment

Step 2 – Determine x86 hardware requirements to meet existing and future expectations

Step 3 – Design future state x86 based operational environment

Step 4 – Redesign existing DR plan to support future environment

Step 5 – Purchase and commission new x86 hardware

Step 6 – Stage replacement environment and test

Step 7 – Migrate production across to new environment

NB. This Project Strategy has yet to be fully developed.

Existing Environment

The p740 servers are dual 6 core processor machines with 4 way SMT and 256GB RAM. The currently connect to the existing Dell SAN's. Two are in DC1 comprising the production environment, two in DC2 for DR, two in DC3 for applications development and less critical oracle database workloads which are not covered by disaster recovery and one development server used for infrastructure development activities such as testing new firmware, AIX versions, oracle versions, etc

In addition to the pSeries servers, there are two additional dedicated servers called a Hardware Management Console (HMC). These are similar in concept to vCenter for VMware in that they are used to provision, modify and manage LPAR's running on the pSeries servers. One is at DC1 and another at DC2. The HMC at DC2 manages the DC2, DC3 and development pSeries servers.

The pSeries workloads share the same SAN's as the VMware hosts which provide the application servers for Casetrack and other systems which use the Oracle databases.

The production and DR sites are separated by a layer 3 network. The design allows for rapid recovery by providing a duplicate infrastructure with 100% capacity to ensure public services such as CCP are unaffected. Disaster Recovery is provided at the database level by using Oracle DataGuard to synchronise data from the active database to the standby database. The application servers on the VMware hosts are running and kept up to date each release/patch/etc. The business has defined a requirement for a manual DRP. Once the decision to enact the DRP has been made, the database switchover/failover (failover being used as a last resort) will be performed by the DBA. The server administrator will update DNS aliases to point to the DR site. The affected application servers, both at the DR site and the Internet gateway, will be rebooted to ensure the connection to the DR database. At this point the services are available for testing.

Existing refresh proposal capex has been estimated at \$750K

2.1.10.1 pSeries Migration Resourcing Estimates

Elapsed project time estimated to be: 26 weeks

Internal Team project effort: 16 weeks

User Training Requirement: Nil

External Professional Services Estimate: \$350K

Infrastructure purchase: \$200-600K

Licencing Gap: TBD

2.1.11 LAN and VLAN Consolidation

Through early retirement of old equipment and the reconfiguration of existing appropriate switching infrastructure a consolidate LAN environment will be deployed with required security separation achieved by VLANs. Support for future WiFi and IPTel requirements will be considered in the planning phase of this project.

Prerequisites

a) WAN Consolidation

Step 1 – Architecture audit and design

Step 2 – Equipment and services GTM

Step 3 – Deployment

2.1.11.1 LAN and VLAN Consolidation Resourcing Estimates

Elapsed project time estimated to be: 18 weeks

Internal Team project effort: X weeks

User Training Requirement: Nil

IT operations training requirement: TBD

External Professional Services Estimate: \$TBDK

Infrastructure purchase: TBD

Ongoing Managed Service cost: TBD

2.1.12 Unified MOE deployment

To provide support for a unified and more efficient service desk a new managed operating environment based on Windows 10 will be deployed. Prior to this the FCA desktop standard operating environment will be largely unchanged from its existing status, however the FCoA will be significantly changed through the deployment of significant application and environment changes. While the support of two different operating environments is inefficient, the stability of the changes and increased support times in the FCoA desktop environment is the key motivation for the new MOE deployment. The unified environment should be able to meet the specific demands of all court users and seek to leverage the management tools available to provide a flexible, stable and efficient environment. It is expected that consideration for a user self-support model and technics will be included in the design.

Prerequisites

- a) IDM Consolidation
- b) WAN Consolidation
- c) Mail Migration Stage 1
- d) LAN and VLAN Consolidation
- e) Service desk consolidation
- f) Registry Infrastructure simplification (Stage 1)
- g) Remote Access Strategy Unification
- h) Domino App migration

Step 1 – Requirements Audit

Step 2 – Application unification roadmap development

Step 3 – Support tool deployment

Step 4 – MOE Build and testing

Step 5 – User and Service Desk training

Step 6 – MOE Deployment

2.1.12.1 Unified MOE deployment Resourcing Estimates

Elapsed project time estimated to be: 18 weeks

Internal Team project effort: 18 weeks

User Training Requirement: YES

IT operations training requirement: YES

External Professional Services Estimate: \$250K

Infrastructure purchase: Nil

Ongoing Managed Service cost: Nil

2.2 Financial year 2017/2018

2.2.1 Mail Migration Stage 2

The existing FCA email environment is run on an in-house exchange environment and a Commvault archive solution. The stage 1 migration will move this into a hybrid status and the stage 2 migration will seek to consolidate this onto the single Office365 tenancy.

Prerequisites

- a) IDM Consolidation
- b) WAN Consolidation
- c) Mail Migration Stage 1
- d) LAN and VLAN Consolidation
- e) Service desk consolidation
- f) Registry Infrastructure simplification (Stage 1)
- g) Remote Access Strategy Unification

Step 1 – Mailbox Audit and migration planning

Step 2 – Mailbox migration (including client application desktop/mobile/remote migration)

Step 3 – Hybrid Mail server decommissioning

2.2.2 Registry infrastructure simplification & File migration (Stage 2)

The stage 1 of the registry infrastructure migration will achieve a simplified environment in all registries, however the existing FCA server environment for collocated sites will remain separate. The Second stage project is to unify these remaining separate servers to a single FCA/FCoA instance

Prerequisites

- a) IDM Consolidation
- b) WAN Consolidation
- c) Mail Migration Stage 1
- d) LAN and VLAN Consolidation
- e) Service desk consolidation
- f) Registry Infrastructure simplification (Stage 1)
- g) Remote Access Strategy Unification

Step 1 – File server Audit and migration planning

Step 2 – File migration (including client configuration)

Step 3 – Server decommissioning

2.2.3 Deploy unified application management strategy

Prerequisites

- a) Unknown

Step 1- This Project Strategy has yet to be fully developed.

2.2.4 WAN Managed Service Implementation

Prerequisites

- a) WAN consolidation

Step 1- This Project Strategy has yet to be fully developed.

2.2.5 Consolidate Server Management Strategy

Prerequisites

- a) Registry infrastructure simplification
- b) Domino Application Migration
- c) Mail Migration
- d) Remote Access Strategy Unification
- e) Unified Application Management Strategy
- f) Consolidate Back up (Co-dependence)
- g) Consolidate DR (Co-dependence)
- h) Consolidate Data Centre (Co-dependence)

Step 1- This Project Strategy has yet to be fully developed.

2.2.6 Consolidate Backup

Prerequisites

- a) Registry infrastructure simplification
- b) Domino Application Migration
- c) Mail Migration
- d) Remote Access Strategy Unification
- e) Unified Application Management Strategy
- f) Consolidate Server Management Strategy (Co-dependence)
- g) Consolidate DR (Co-dependence)
- h) Consolidate Data Centre (Co-dependence)

Step 1- This Project Strategy has yet to be fully developed.

2.2.7 Consolidate DR

Prerequisites

- a) Registry infrastructure simplification
- b) Domino Application Migration
- c) Mail Migration
- d) Remote Access Strategy Unification
- e) Unified Application Management Strategy
- f) Consolidate Back up (Co-dependence)
- g) Consolidate Server Management Strategy (Co-dependence)
- h) Consolidate Data Centre (Co-dependence)

Step 1- This Project Strategy has yet to be fully developed.

2.2.8 Consolidate Data Centre

Prerequisites

- a) Registry infrastructure simplification
- b) Domino Application Migration
- c) Mail Migration
- d) Remote Access Strategy Unification
- e) Unified Application Management Strategy
- f) Consolidate Back up (Co-dependence)
- g) Consolidate Server Management Strategy (Co-dependence)
- h) Consolidate DR (Co-dependence)

Step 1- This Project Strategy has yet to be fully developed.

2.2.9 Consolidate phone and VC strategy

Prerequisites

- a) WAN Consolidation
- b) LAN consolidation
- c) IDM Consolidation

Step 1- This Project Strategy has yet to be fully developed.

2.2.10 WiFi strategy unification

Prerequisites

- a) WAN Consolidation
- b) LAN consolidation
- c) IDM Consolidation

Step 1- This Project Strategy has yet to be fully developed.

3 FY 2016/2017 Planning Summary

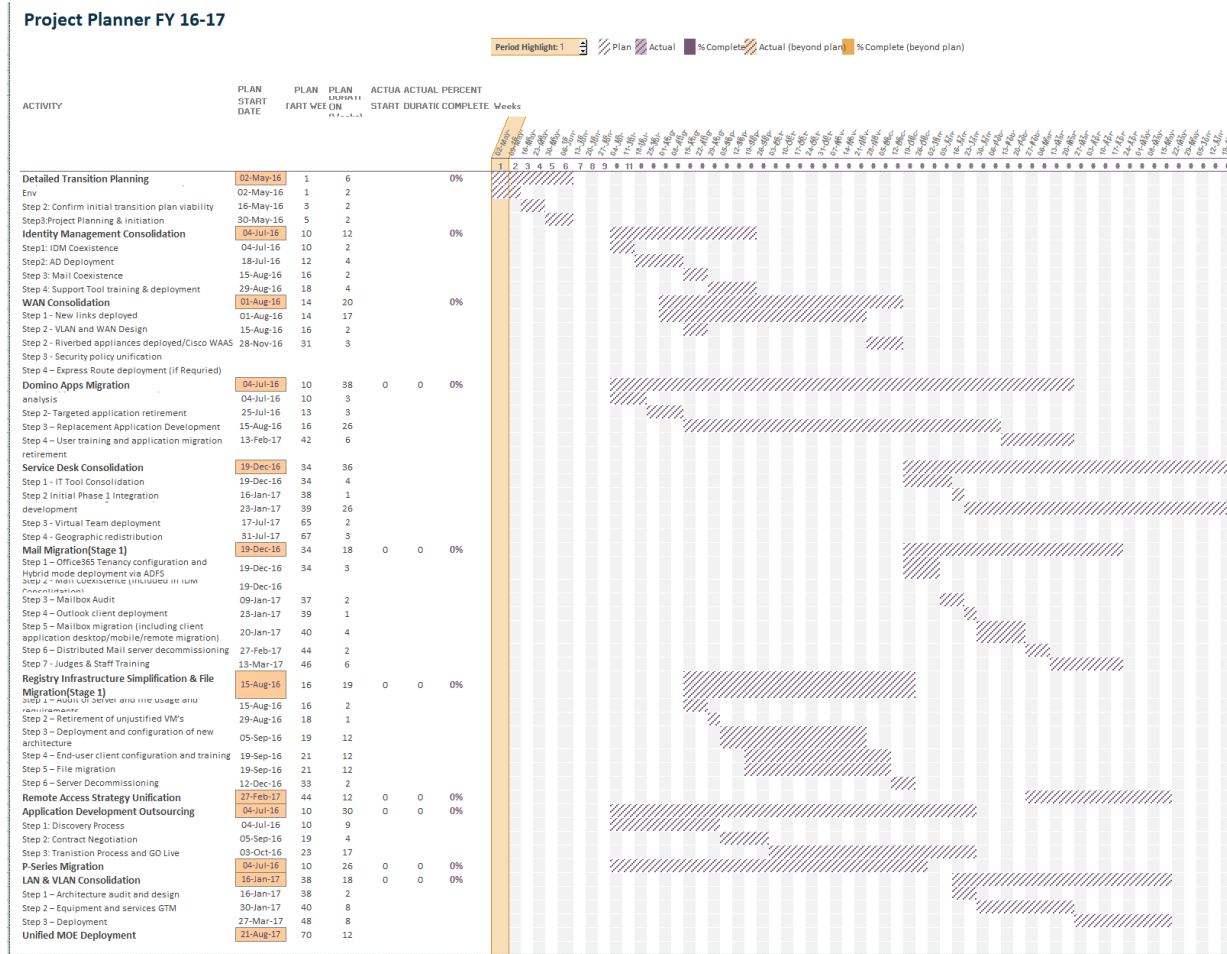


Figure 1 2016/2017 Project Plan

4 Major Project Stages – Outcome Analysis (Benefits and Costs)

Project	Costs	Y1 Savings	Ongoing PA Savings	Cost Avoidance (?)	Service benefits	Headcount Reduction
Detailed Transition Planning	\$ 1,50,000	\$ -	\$ -	\$ -		N/A
Identity Management Consolidation	\$ 3,95,000	\$ -	\$ -	\$ -	> Machines can be controlled remotely via SCCM	N/A
WAN Consolidation	\$ 4,29,000	\$ 4,17,000	\$ 4,17,000	\$ -	> Better connectivity	TBD
Service Desk Consolidation	\$ 1,20,000	\$ -	\$ -	\$ -		Novell Service desk
Mail Migration (Stage 1)	\$ 4,37,500	\$ 2,45,283	\$ 2,45,283	\$ -	> Improvement in end-user experience > Less costs of providing help-desk support	1 Lotus Notes admin
Registry Infrastructure Simplification & File Migration	\$ 3,35,000	\$ 10,630	\$ 10,630	\$ -	> Improvement in end-user experience > Less costs of providing help-desk support	
Remote Access Strategy Unification	\$ 4,00,000	\$ 10,630	\$ 10,630	\$ -	> Faster and Secure access to remote users to files and services	
Application Development Outsourcing	\$ 9,50,000	\$ 1,83,333	\$ 1,83,333	\$ -		5
Domino Apps Migration	\$ 6,40,000	\$ -	\$ -	\$ -	> Improvement in end-user experience > Less costs of providing help-desk support	1 Lotus Notes admin
P Series Migration	\$ 6,50,000	\$ 46,667	\$ 1,40,000	\$ -		Pseries Administrator
LAN & VLAN Consolidation	\$ -	\$ -	\$ -	\$ -		
Unified MOE Deployment	\$ 2,50,000	\$ -	\$ -	\$ -		
TOTAL	\$ 47,56,500	\$ 9,13,543	\$ 10,06,876	\$ -		

Table 1 Project Costing & Benefit Summary 2016/2017

Costs will include:

- a) Asset right offs
- b) New Equipment purchase
- c) Staff Redundancies
- d) Detailed implementation Planning
- e) Project Effort (internal and external)
- f) Training and change management

g) New Managed Services

4.1 FY cost and org structure plans

4.1.1 Commencement 2016 (Existing Organisational Structures)

Total combined Staff 85 (including 2 vacant and 13 contractors)

Total Combined budget: \$8.6mil

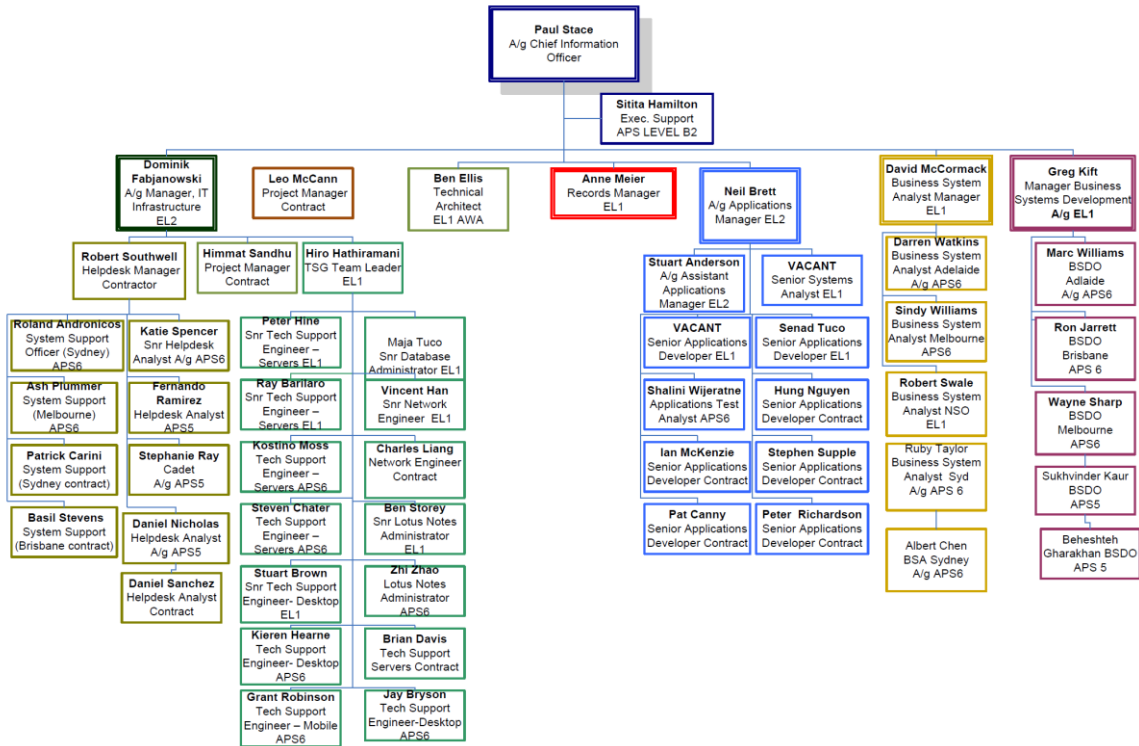


Figure 2 Current ICTSD Organisational chart for Family Court

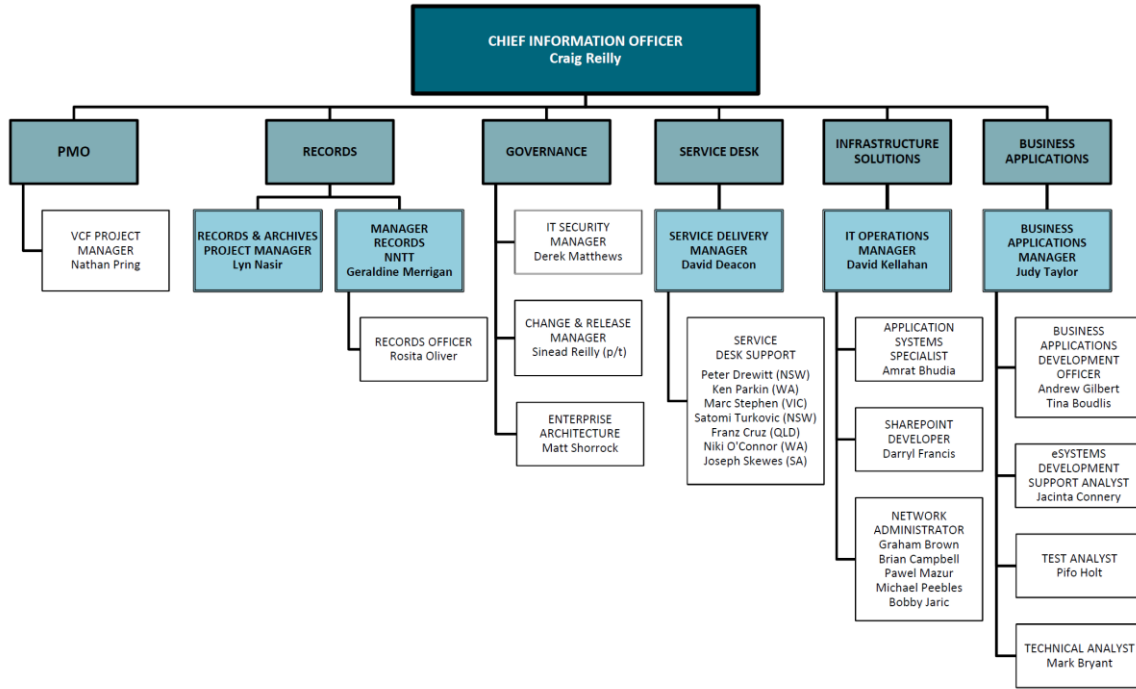
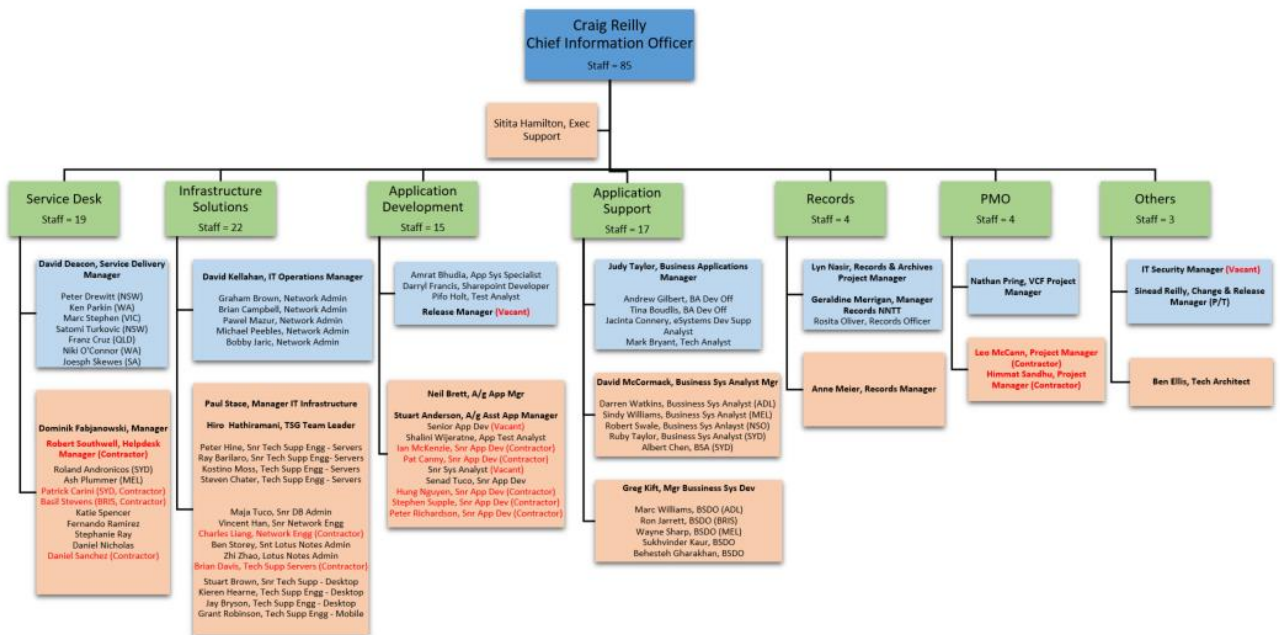


Figure 3 Current IT Organisational chart for Federal Court of Australia

4.1.2 Commencement 2016/2017 (Phase 1)

Total combined Staff 85 (including 2 vacant and 13 contractors)

Total Combined budget: \$TBD



4.1.3 Duration 2016/2017 (Phase 2)

Combined Organisational Structure (estimated January 1st 2017)

Total combined Staff 66

Total Combined budget: \$TBD

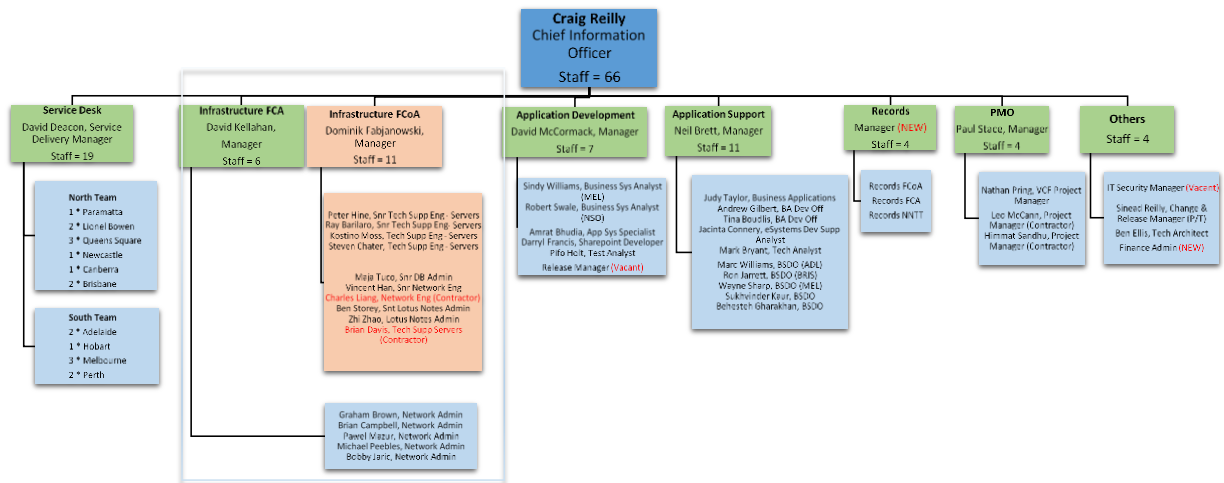


Figure 4 Initial draft of January 2017 organisational structure

Estimated Redundancy Costs: \$TBD

Total capital write offs: \$TBD

Additional ongoing Operational Costs: \$TBD

Estimated Staff Cost Savings: \$TBD

Estimated depreciation savings: \$TBD

4.1.4 During 2017/2018 (Phase 3)

Total combined Staff of 58

Total Combined budget: \$TBD

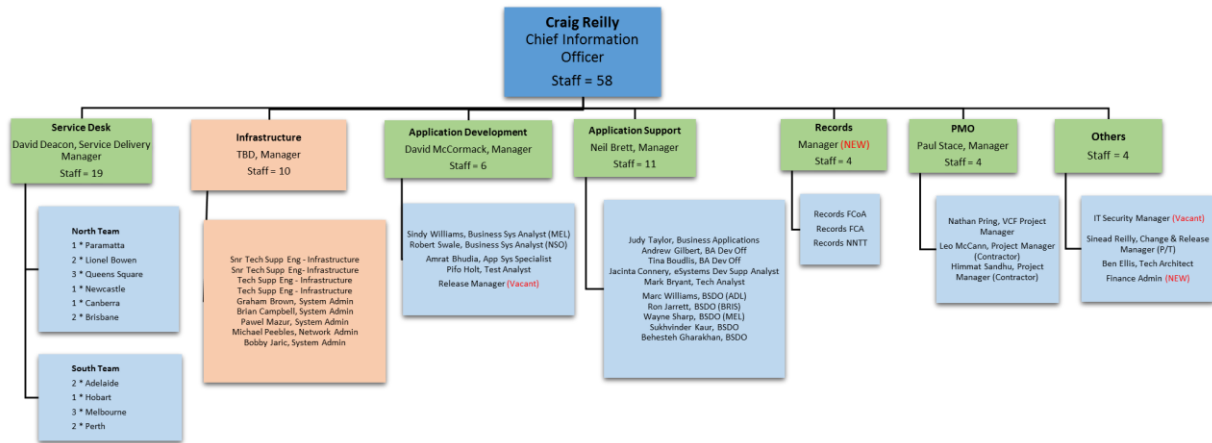


Figure 5 Initial Draft of January 2018 organisational structure

Estimated Redundancy Costs: \$TBD

Total capital write offs: \$TBD

Additional ongoing Operational Costs: \$TBD

Estimated Staff Cost Savings: \$TBD

Estimated depreciation savings: \$TBD

5 Technical Architecture diagrams

5.1 WAN Architecture

5.1.1 Current State FCA WAN

(Diagram TBD)

5.1.2 Current State FCoA WAN

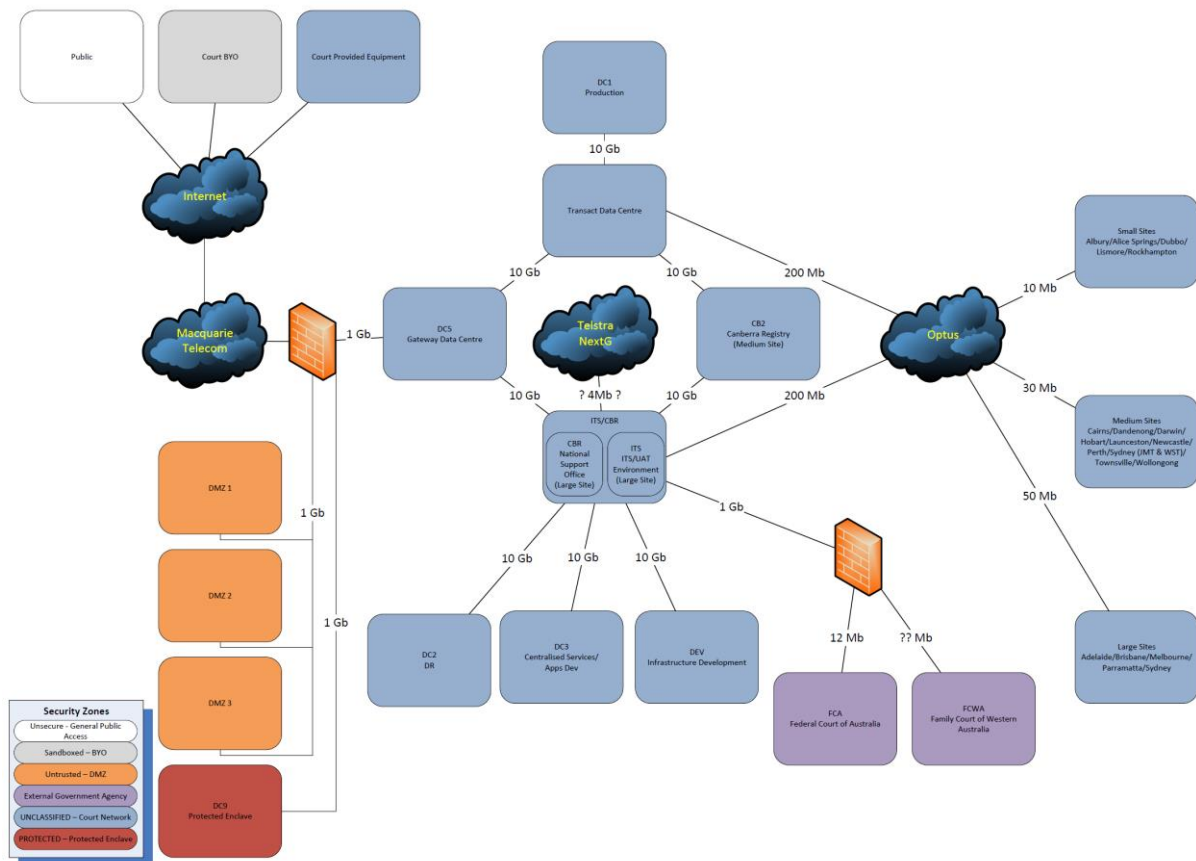


Figure 6 FCoA current WAN diagram (The accuracy of this diagram is currently in question)

5.1.3 Future State Unified WAN

(Diagram TBD)

5.2 Registry Architecture

5.2.1 Current State FCoA Registry Infrastructure

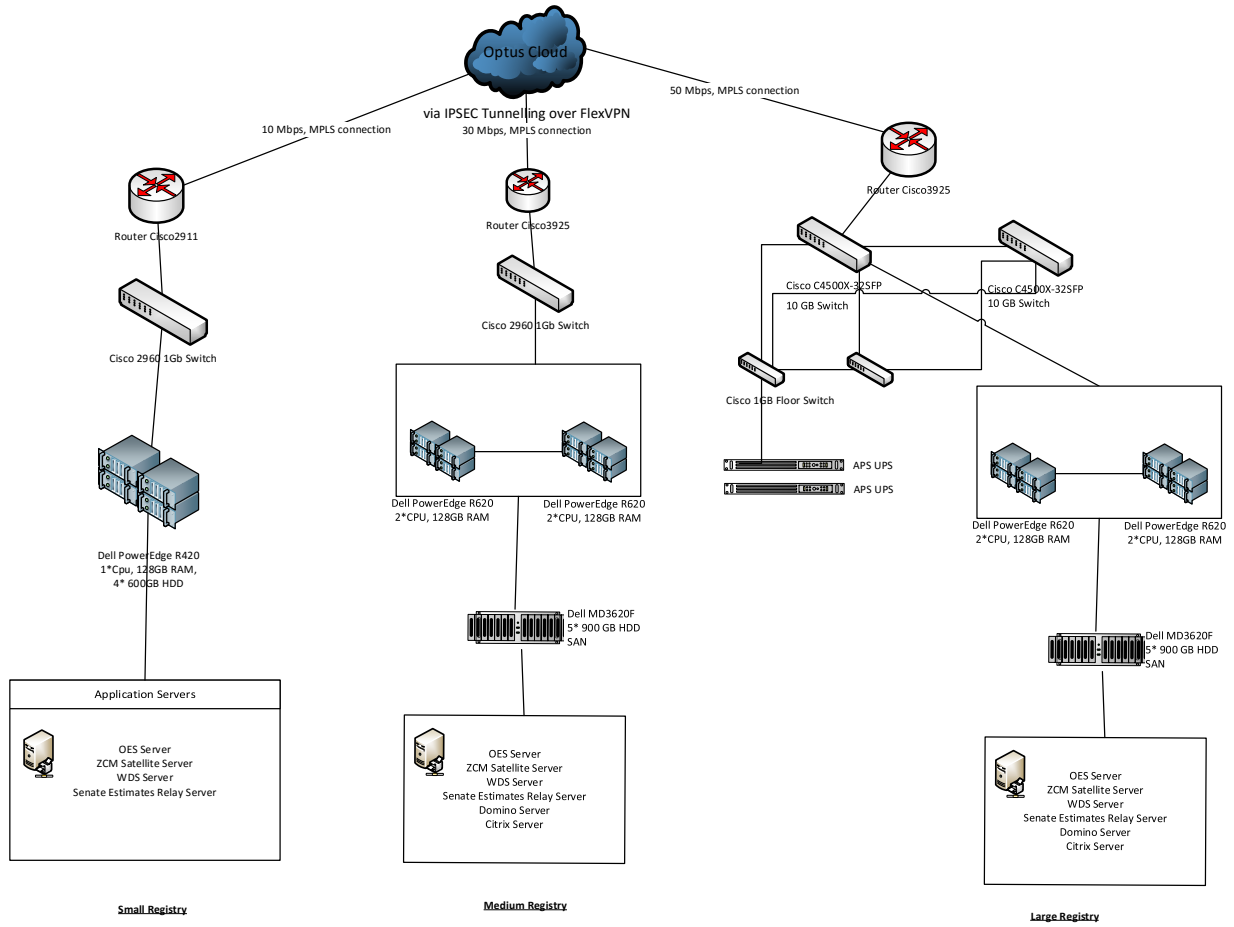


Figure 7 FCoA Registry Infrastructure example architecture

5.2.2 Current State FCA Registry Infrastructure

(Diagram TBD)

5.2.3 Future State Unified Registry Infrastructure

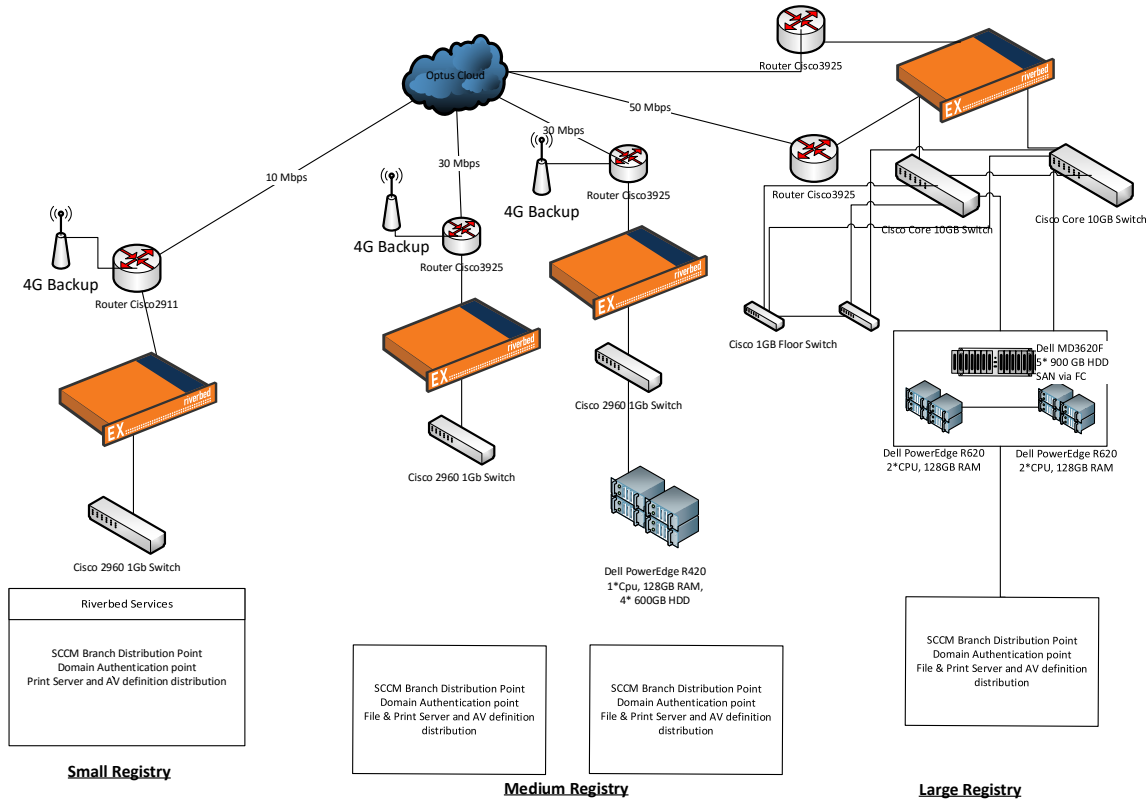


Figure 8 Draft registry architecture

5.3 Datacentre Architecture

5.3.1 Current State FCoA data centre Architecture

(MCT IC3 Data Centre Diagram TBC)

(Transact Data Centre diagram TBC)

(London Circuit Data Centre Diagram TBC)

5.3.2 Current State FCA data centre Architecture

(MCT IC1 Data Centre Diagram TBC)

(Queens Square Data Centre diagram TBC)

5.3.3 Future State Unified Data centre

(Diagram TBD)

Project Planner FY 16-17

Period Highlight: 1

ACTIVITY	PLAN START DATE	PLAN START WEEK	PLAN DURATION (Weeks)	ACTUAL START	ACTUAL DURATION	PERCENT COMPLETE
Detailed Transition Planning	06-Jun-16	1	6			0%
Step 1: Detailed Current State Discovery of FCoA Env	06-Jun-16	1	2			
Step 2: Confirm initial transition plan viability	20-Jun-16	3	2			
Step3:Project Planning & initiation	04-Jul-16	5	2			
Identity Management Consolidation	06-Jun-16	1	12			0%
Step1: IDM Coexistence	06-Jun-16	1	2			
Step2: AD Deployment	20-Jun-16	3	4			
Step 3: Mail Coexistence	18-Jul-16	7	2			
Step 4: Support Tool training & deployment	01-Aug-16	9	4			
WAN Consolidation	06-Jun-16	1	20			0%
Step 1 - New links deployed	06-Jun-16	1	17			
Step 2 - VLAN and WAN Design	19-Sep-16	16	2			
Step 2 - Riverbed appliances deployed/Cisco WAAS	03-Oct-16	18	3			
Step 3 - Security policy unification						
Step 4 - Express Route deployment (if Required)						
Domino Apps Migration	04-Jul-16	5	38			0%
Step 1-Application Audit and requirements analysis	04-Jul-16	5	3			
Step 2-Targeted application retirement	25-Jul-16	8	3			
Step 3 - Replacement Application Development	15-Aug-16	11	26			
Step 4 - User training and application migration retirement	13-Feb-17	37	6			
Service Desk Consolidation	31-Oct-16	22	36			
Step 1 - IT Tool Consolidation	31-Oct-16	22	4			
Step 2 Initial Phase 1 Integration	28-Nov-16	26	1			
Step 2 - Staff training and work practise development	05-Dec-16	27	26			
Step 3 - Virtual Team deployment	05-Jan-17	53	2			
Step 4 - Geographic redistribution	19-Jun-17	55	3			
Mail Migration(Stage 1)	14-Nov-16	24	18			0%
Step 1 - Office365 Tenancy configuration and Hybrid mode deployment via ADFS	14-Nov-16	24	3			
Step 2 - Mail Coexistence (included in IDM Consolidation)	14-Nov-16					
Step 3 - Mailbox Audit	05-Dec-16	27	2			
Step 4 - Outlook client deployment	19-Dec-16	29	1			
Step 5 - Mailbox migration (including client application desktop/mobile/remote migration)	26-Dec-17	30	4			
Step 6 - Distributed Mail server decommissioning	23-Jan-17	34	2			
Step 7 - Judges & Staff Training	06-Feb-17	36	6			
Registry Infrastructure Simplification & File Migration(Stage 1)	15-Aug-16	11	19			0%
Step 1 - Audit of Server and file usage and requirements	15-Aug-16	11	2			
Step 2 - Retirement of unjustified VM's	29-Aug-16	13	1			
Step 3 - Deployment and configuration of new architecture	05-Sep-16	14	12			
Step 4 - End-user client configuration and training	24-Oct-16	21	12			
Step 5 - File migration	24-Oct-16	21	12			
Step 6 - Server Decommissioning	16-Jan-17	33	2			
Remote Access Strategy Unification	27-Feb-17	39	12			0%
Step 1 - Requirement discovery FCoA	27-Feb-17	39	2			
Step 2 - Technical Design	13-Mar-17	41	4			
Step 3 - Implementation	10-Apr-17	45	6			
Application Development Outsourcing	04-Jul-16	5	30			0%
Step 1: Discovery Process	04-Jul-16	5	9			
Step 2: Contract Negotiation	05-Sep-16	14	4			
Step 3: Transition Process and GO Live	03-Oct-16	18	17			
P-Series Migration	04-Jul-16	5	26			0%
Step 1 - Audit current environment						
Step 2 - Determine x86 hardware requirements to meet existing and future expectations						
Step 3 - Design future state x86 based operational environment						

Step 4 – Redesign existing DR plan to support future environment

Step 5 – Purchase and commission new x86 hardware

Step 6 – Stage replacement environment and test

Step 7 – Migrate production across to new environment

LAN & VLAN Consolidation 16-Jan-17 33 18

Step 1 – Architecture audit and design 16-Jan-17 33 2

Step 2 – Equipment and services GTM 30-Jan-17 35 8

Step 3 – Deployment 27-Mar-17 43 8

Unified MOE Deployment 01-May-17 48 18

Step 1 – Requirements Audit

Step 2 – Application unification roadmap development

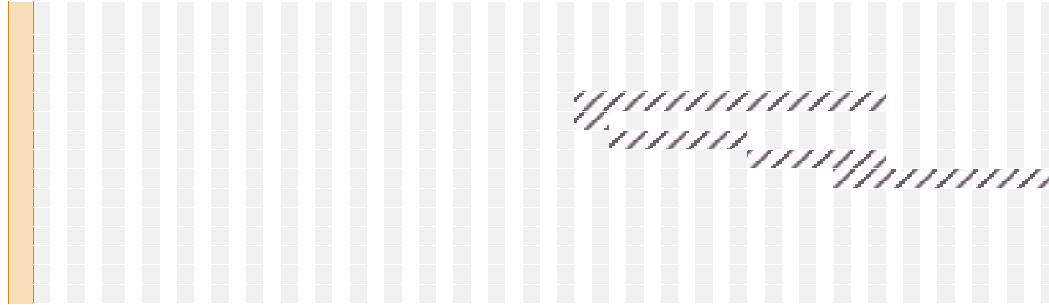
Step 3 – Support tool deployment

Step 4 – MOE Build and testing

Step 5 – User and Service Desk training

Step 6 – MOE Deployment

0%



Activity	Pre-requisites	Assumptions
Detailed Transition Planning	1: Legislation 1: Deptt of Finance needs to novate the contract with Optus 2: Legislation needs to pass 3: New link required into the DC will be completed before project commencement	Some outages expected and requirements for internal team overtime Riverbed appliances deployed into 23 sites (including Macquarie Telecom and Canberra DC) Riverbed optimisation not required into any DC other than Macquarie Telecom and Canberra Existing Optus MPLS delivery architecture can support proposed hybrid tunnelled/direct approach
WAN Consolidation & Unification	1:connectivity between WANs - need to be able to communicate with AD infrastructure from the FCoA side of the network	Some outages expected and requirements for internal team overtime Assumption that all configurations can be done remotely Assumption that Dual stack (Novel eDirectory and MS Active Directory) will not impact user performance Assumption that 1000 FCoA users will need to be upgraded to Microsoft Enterprise CAL and the identified costs is using available VSA pricing that will expire July 2016 Ongoing Software assurance has not been estimated as Microsoft has not released any VSA3 pricing.
Identity Management Consolidation	a) IDM Consolidation b) WAN Consolidation	Existing teams will operate relatively independently until Registry Infrastructure simplification is completed No major loss in resources from either team during initial phase Completion of Heat service desk tool deployment is completed Phone systems can be configured as required Microsoft System Centre licences for FCoA environment have not been modelled Recruitment and redundancy costs for the implementation of the proposed structure will need to be calculated and included by FCA.
Service Desk Consolidation	a) IDM Consolidation b) WAN Consolidation c) Mail Migration Stage 1 d) LAN and VLAN Consolidation e) Registry Infrastructure simplification (Stage 1)	Assumption migration does not involve unexpected complexity Assumption that application owners can be identified Assumption that all required applications can be retired or migrated to sharepoint Assumption that out of 90 in use application, 50% can be retired and the average development cost for the remaining replacement applications would be \$7,500 per application. Internal resources will be required from FCoA to provide information for Audit of existing applications and requirements. Appropriate governance will need to be provided to ensure applications that can be retired are identified rather than redeveloped.
Domino Apps Migration	a) IDM Consolidation b) WAN Consolidation	Ongoing Software assurance has not been estimated as Microsoft has not released any VSA3 pricing. Some outages expected and requirements for internal team overtime Assumption that all configurations can be done remotely Assumption that existing mailbox sizes does not cause undue complexity in migration Office365 costs based on VSA2 pricing
Mail Migration(Stage 1)	a) IDM Consolidation b) WAN Consolidation c) Mail Migration Stage 1 d) LAN and VLAN Consolidation e) Service desk consolidation f) Remote Access Strategy Unification (Co-dependence)	Deployment of a mixed Exchange Online Plan1 (without unlimited archival or in-place hold capability) and Exchange Online Plan2 is achievable. Server and file usage Audit completed at the same time as Mail server audit Some outages expected and requirements for internal team overtime Assumption that all configurations can be done remotely Assumption file server migration does not involve unexpected complexity Cost assumed 15 new FCoA sites added to existing FCA sites Assumption that new Windows Server and System Centre licences required for additional sites, however hardware could be reused. Allowance for purchase of transition servers and/or early depreciation of some servers has been included. Ongoing Software assurance has not been estimated as Microsoft has not released any VSA3 pricing
Registry Infrastructure Simplification & File Migration(Stage 1)	a) IDM Consolidation b) WAN Consolidation c) Mail Migration Stage 1 d) LAN and VLAN Consolidation e) Service desk consolidation f) Registry Infrastructure simplification (Stage 1) (Co-dependence)	Assumption migration does not involve unexpected complexity Assumption that existing distributed Citrix environment is used for the Remote Access solution in FCoA. Assumption that the required services can be provided by the chosen options deployed into the production Canberra data centre Assumption that existing Citrix licencing can be harvested to meet the requirement.
Remote Access Strategy Unification		1: July 4 DataCom commences discovery process, running for 2 months 2: Contract negotiations run for 4 weeks 3: In October the transition process starts and finished by christmas 4: Redundancies are executed by Christmas
Application Development Outsourcing P-Series Migration	a) WAN Consolidation	Cost assumption based around 35 new 48 port POE switches and 12 new 24 port switches based around access requirements of approximately 1 port per employee. Additional Layer 3 licences for 9 small sites and 9 medium sites and additional 14 core switches for 7 larger sites have been costed separately
LAN & VLAN Consolidation	a) IDM Consolidation b) WAN Consolidation c) Mail Migration Stage 1 d) LAN and VLAN Consolidation e) Service desk consolidation f) Registry Infrastructure simplification (Stage 1) g) Remote Access Strategy Unification h) Domino App migration	
Unified MOE Deployment		

COSTS	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Non-Recurring Costs				
<i>Project</i>				
<i>organizational/support costs</i>				
External Project				
Implementation	\$ 50,000			
Internal Project Costs (Staff)	8 Person weeks			
<i>Other</i>				
Staff Training & Work				
Practise Development	Yes			
<i>Infrastructure Purchase</i>				
One time Licensing Costs	\$ 40,000			
Total Non-Recurring Costs	\$ 90,000	\$ -	\$ -	\$ -
Recurring Costs				
License Subscriptions	\$ 30,000			
OnGoing Managed Service				
Cost	-			
Hardware/Software				
Other				
Total Recurring Costs	\$ 30,000	\$ -	\$ -	\$ -
Total Costs	\$ 120,000	\$ -	\$ -	\$ -

BENEFITS	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Cost Savings				
Decreased cost of services provided				
Productivity gains				
Savings from structural changes				
Reduced staffing cost (incl. overtime)				
Total Savings	\$ -	\$ -	\$ -	\$ -
Cost Avoidance due to decommissioning				
Total Cost Avoidance	\$ -			

FedCourt Cost Savings Analysis

Project	Costs	Y1 Savings	Ongoing PA Savings	Cost Avoidance (?)	Service benefits	Headcount Reduction
Detailed Transition Planning	\$ 150,000	\$ -	\$ -	\$ -		N/A
Identity Management Consolidation	\$ 395,000	\$ -	\$ -	\$ -	> Machines can be controlled remotely via SCCM	N/A
WAN Consolidation	\$ 550,000	\$ 208,500	\$ 417,000	\$ -	> Better connectivity	
Service Desk Consolidation	\$ 120,000	\$ -	\$ -	\$ -	>Improves End-User experience	Novell Service desk
Mail Migration(Stage 1)	\$ 437,500	\$ -	\$ -	\$ -	> Improvement in end-user experience	1 Lotus Notes admin
Registry Infrastructure Simplification & File Migration	\$ 485,000	\$ -	\$ -	\$ -	>Less costs of providing help-desk support	
Remote Access Strategy Unification	\$ 400,000	\$ 10,630	\$ 10,630	\$ -	> Faster and Secure access to remote users to files and services	
Application Development Outsourcing	\$ 950,000	\$ 146,667	\$ 440,000	\$ -		4 Contracted Employees
Domino Apps Migration	\$ 640,000	\$ -	\$ 345,283	\$ -	> Improvement in end-user experience	1 Lotus Notes admin
P Series Migration	\$ 750,000	\$ 96,667	\$ 240,000	\$ -	>Simplifies infrastructure, >Reduces support complexity, >increases infra agility	1 Pseries Administrator
LAN & VLAN Consolidation	\$ 405,000	\$ -	\$ -	\$ -	>Simplifies infrastructure, >Reduces support complexity, >increases infra agility	
Unified MOE Deployment	\$ 250,000	\$ -	\$ -	\$ -	>Simplifies Training, >Reduces support complexity, >increases agility	
TOTAL	\$ 5,532,500	\$ 462,463	\$ 1,452,913	\$ -		

Note: All Costs have been averaged over the possible price range. Please see comments for more details

FedCourt Cost Savings Analysis

Project	Costs	Ongoing PA Savings	Service benefits	Headcount Reduction
Detailed Transition Planning	\$ 150,000	\$ -		N/A
Identity Management Consolidation	\$ 395,000	\$ -	> Machines can be controlled remotely via SCCM	N/A
WAN Consolidation	\$ 550,000	\$ 417,000	> Better connectivity	
Service Desk Consolidation	\$ 120,000	\$ -	>Improves End-User experience	Novell Service desk
Mail Migration(Stage 1)	\$ 437,500	\$ -	> Improvement in end-user experience >Less costs of providing help-desk support	1 Lotus Notes admin
Registry Infrastructure Simplification & File Migration	\$ 485,000	\$ -	> Improvement in end-user experience >Less costs of providing help-desk support	
Remote Access Strategy Unification	\$ 400,000	\$ 10,630	> Faster and Secure access to remote users to files and services	
Application Development Outsourcing	\$ 950,000	\$ 440,000		4 Contracted Employees
Domino Apps Migration	\$ 640,000	\$ 345,283	> Improvement in end-user experience >Less costs of providing help-desk support	1 Lotus Notes admin
P Series Migration	\$ 750,000	\$ 240,000	>Simplifies infrastructure, >Reduces support complexity, >increases infra agility	1 Pseries Administrator
LAN & VLAN Consolidation	\$ 405,000	\$ -	>Simplifies infrastructure, >Reduces support complexity, >increases infra agility	
Unified MOE Deployment	\$ 250,000	\$ -	>Simplifies Training, >Reduces support complexity, >increases agility	
TOTAL	\$ 5,532,500	\$ 1,452,913		

Note: All Costs have been averaged over the possible price range. Please see comments for more details

Project

Detailed Transition Planning

COSTS	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Non-Recurring Costs				
<i>Project organizational/support costs</i>				
External Project Implementation(Consultants)	\$ 150,000			
Internal Project Planning	12 Person Weeks			
<i>Other</i>				
IT Operations Training	\$ -			
Total Non-Recurring Costs	\$ 150,000			
Recurring Costs				
OnGoing Managed Service Cost	\$ -			
Other	-			
Total Recurring Costs	\$ -			
Total Costs	\$ 150,000			

BENEFITS	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Cost Savings				
Decreased cost of services provided	-			
Productivity gains	-			
Savings from structural changes	-			
Total Savings	0			
Cost Avoidance due to decommissioning	-			
Total Cost Avoidance	\$ -			

COSTS	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Non-Recurring Costs				
<i>Project organizational/support costs</i>				
External Project Implementation	\$	75,000		
Internal Project Costs (Staff)		4-6 Person Weeks		
<i>Other</i>				
IT Operations Training		Yes		
Training of Judges & Staff		Yes		
<i>Infrastructure Purchase</i>				
One time Licensing Costs(SCCM User CAL)	\$	320,000		
Total Non-Recurring Costs	\$	395,000		
Recurring Costs				
OnGoing Managed Service Cost	\$	-		
Help Desk support				
Other				
Total Recurring Costs	\$	-		
Total Costs	\$	395,000		

BENEFITS	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Cost Savings				
Decreased cost of services provided				
Productivity gains	\$	-		
Savings from structural changes				
Reduced staffing cost (incl. overtime)				
Total Savings	\$	-		
Cost Avoidance due to decommissioning				
Total Cost Avoidance	\$	-		

Project

WAN Consolidation

COSTS	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Non-Recurring Costs				
<i>Project organizational/support costs</i>				
External Project Implementation	\$ 250,000			
- Planning Workshop & Design				
- External PM from Optus				
Internal Project Costs (Staff)	4-8 Person Weeks			
<i>Other</i>				
IT Operations Training	Yes			
Infrastructure Purchase	\$ 250,000			
One time Licensing Costs				
Total Non-Recurring Costs	\$ 500,000	\$ -	\$ -	\$ -
Recurring Costs				
License Costs	-			
OnGoing Managed Service Cost	\$ 50,000			
Hardware/Software				
Other				
Total Recurring Costs	\$ 50,000	\$ -	\$ -	\$ -
Total Costs	\$ 550,000	\$ -	\$ -	\$ -

BENEFITS	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Cost Savings				
Decreased cost of services provided	\$ 208,500	\$ 417,000	\$ 417,000	\$ 417,000
Productivity gains				
Reduced staffing cost (incl. overtime)				
Total Savings	\$ 208,500	\$ 417,000	\$ 417,000	\$ 417,000
Cost Avoidance due to decommissioning				
Total Cost Avoidance	\$ -	\$ -	\$ -	\$ -

Project

Mail Migration (Stage 1)

COSTS	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Non-Recurring Costs				
<i>Project organizational/support costs</i>				
External Project Implementation	\$ 225,000			
Planning (upon approval)				
Contract negotiations				
Internal Project Costs (Staff)	4 Person Weeks			
<i>Other</i>				
IT Operations Training				
Training of Judges & Staff	12 Person Weeks			
Transition costs (parallel systems)				
<i>Infrastructure Purchase</i>				
One time Licensing Costs	\$ 150,000			
Servers				
Total Non-Recurring Costs	\$ 375,000	\$ -	\$ -	\$ -
Recurring Costs				
License Costs	-			
OnGoing Managed Service Cost	\$ 62,500			
Other	-			
Total Recurring Costs	\$ 62,500	\$ -	\$ -	\$ -
Total Costs	\$ 437,500	\$ -	\$ -	\$ -

BENEFITS	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Cost Savings				
License Savings				
Reduced staffing cost (incl. overtime)				
Total Savings	\$ -	\$ -	\$ -	\$ -
Cost Avoidance due to decommissioning				
Total Cost Avoidance	\$ -			

COSTS	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Non-Recurring Costs				
<i>Project organizational/support costs</i>				
External Project Design	\$ 25,000			
Planning (upon approval) & Implementation	\$ 250,000			
Internal Project Costs (Staff)	4 Person weeks			
<i>Other</i>				
IT Operations Training	Yes			
User Training	Yes			
<i>Infrastructure Purchase</i>				
One time Licensing Costs	\$ 210,000			
Total Non-Recurring Costs	\$ 485,000	\$ -	\$ -	\$ -
Recurring Costs				
<i>License Costs</i>				
OnGoing Managed Service Cost	-			
Total Recurring Costs	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ 485,000	\$ -	\$ -	\$ -

BENEFITS	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Cost Savings				
<i>Reduced staffing cost (incl. overtime)</i>				
Total Savings	\$ -	\$ -	\$ -	\$ -
<i>Cost Avoidance due to decommissioning</i>				
Total Cost Avoidance	\$ -			

COSTS	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Non-Recurring Costs				
<i>Project organizational/support costs</i>				
External Project Implementation	\$ 350,000			
Application audit	\$ 40,000			
Internal Project Costs (Staff)	2-8 Person Weeks			
<i>Other</i>				
IT Operations Training	Yes			
Training of Judges & Staff	Yes			
Transition costs (parallel systems)				
<i>Infrastructure Purchase</i>	\$ 250,000			
Total Non-Recurring Costs	\$ 640,000	\$ -	\$ -	\$ -
Recurring Costs				
License Costs (SCCM User CAL)				
OnGoing Managed Service Cost	-			
Other				
Total Recurring Costs	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ 640,000	\$ -	\$ -	\$ -

BENEFITS	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Cost Savings				
Decreased cost of services provided				
Lotus Savings		\$ 161,592	\$ 161,592	\$ 161,592
Novell + ZenWorks License Savings		\$ 83,691	\$ 83,691	\$ 83,691
Reduced staffing cost	-	\$ 100,000	\$ 100,000	\$ 100,000
Total Savings	\$ -	\$ 345,283	\$ 345,283	\$ 345,283
Cost Avoidance due to decommissioning				
Total Cost Avoidance	\$ -			

COSTS	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Non-Recurring Costs				
<i>Project organizational/support costs</i>				
External Project Implementation	\$ 250,000			
Internal Project Costs (Staff)	6 Person Weeks			
<i>Other</i>				
IT Operations Training	Yes			
User Training	Yes			
<i>Infrastructure Purchase</i>				
One time Licensing Costs	\$ 150,000			
Total Non-Recurring Costs	\$ 400,000	\$ -	\$ -	\$ -
Recurring Costs				
License Costs				
OnGoing Managed Service Cost				
Hardware/Software				
Help Desk support				
User training				
Other				
Total Recurring Costs	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ 400,000	\$ -	\$ -	\$ -

BENEFITS	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Cost Savings				
Citrix Servers Cost savings	\$ 10,630	\$ 10,630	\$ 10,630	\$ 10,630
Reduced staffing cost				
Total Savings	\$ 10,630	\$ 10,630	\$ 10,630	\$ 10,630
Cost Avoidance due to decommissioning				
Total Cost Avoidance	\$ -			

COSTS	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Non-Recurring Costs				
<i>Project organizational/support costs</i>				
External Project Implementation	\$ 250,000			
Internal Project Costs (Staff)	6 Person Weeks			
<i>Other</i>				
Transition costs (parallel systems)				
<i>Infrastructure Purchase</i>	-			
Total Non-Recurring Costs	\$ 250,000	\$ -	\$ -	\$ -
Recurring Costs				
License Costs				
OnGoing Managed Service Cost	\$ 700,000			
Other				
Total Recurring Costs	\$ 700,000	\$ -	\$ -	\$ -
Total Costs	\$ 950,000	\$ -	\$ -	\$ -

BENEFITS	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Cost Savings				
Decreased cost of services provided				
Savings from structural changes				
Reduced staffing cost (4 Contract staff, \$110k pa salary)				
	\$ 146,667	\$ 440,000	\$ 440,000	\$ 440,000
Total Savings	\$ 146,667	\$ 440,000	\$ 440,000	\$ 440,000
Cost Avoidance due to decommissioning				
Total Cost Avoidance	\$ -			

COSTS	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Non-Recurring Costs				
<i>Project organizational/support costs</i>				
External Project Implementation	\$ 350,000			
Internal Project Costs (Staff)	16 Person Weeks			
<i>Other</i>				
IT Operations Training	-			
<i>Infrastructure Purchase</i>				
One time Licensing Costs				
Servers	\$ 400,000			
Total Non-Recurring Costs	\$ 750,000	\$ -	\$ -	\$ -
Recurring Costs				
License Costs	TBD			
OnGoing Managed Service Cost	-			
Hardware/Software	-			
Total Recurring Costs	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ 750,000	\$ -	\$ -	\$ -

BENEFITS	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Cost Savings				
Hardware Maintainenece of P Series	\$ 46,667	\$ 140,000	\$ 140,000	\$ 140,000
Savings from structural changes				
Reduced staffing cost (incl. overtime)	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000
Total Savings	\$ 96,667	\$ 240,000	\$ 240,000	\$ 240,000
Cost Avoidance due to decommissioning				
Total Cost Avoidance	\$ -			

COSTS	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Non-Recurring Costs				
<i>Project organizational/support costs</i>				
External Project Implementation	\$ 115,000			
Internal Project Costs (Staff)	6 Person Weeks			
<i>Other</i>				
IT Operations Training	TBD			
<i>Infrastructure Purchase</i>				
One time Licensing Costs	\$ 250,000			
Total Non-Recurring Costs	\$ 365,000	\$ -	\$ -	\$ -
Recurring Costs				
<i>License Costs</i>				
OnGoing Managed Service Cost	\$ 40,000			
<i>Hardware/Software</i>				
<i>Other</i>				
Total Recurring Costs	\$ 40,000	\$ -	\$ -	\$ -
Total Costs	\$ 405,000	\$ -	\$ -	\$ -

BENEFITS	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Cost Savings				
<i>Savings from structural changes</i>				
Reduced staffing cost (incl. overtime)				
Total Savings	\$ -	\$ -	\$ -	\$ -
<i>Cost Avoidance due to decommissioning</i>				
Total Cost Avoidance	\$ -			

COSTS	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Non-Recurring Costs				
<i>Project organizational/support costs</i>				
External Project Implementation	\$ 250,000			
Internal Project Costs (Staff)	18 Person Weeks			
<i>Other</i>				
IT Operations Training	Yes			
Training of Judges & Staff	Yes			
<i>Infrastructure Purchase</i>	-			
Total Non-Recurring Costs	\$ 250,000	\$ -	\$ -	\$ -
Recurring Costs				
OnGoing Managed Service Cost	-			
Total Recurring Costs	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ 250,000	\$ -	\$ -	\$ -

BENEFITS	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Cost Savings				
<i>Hardware</i>				
<i>Savings from structural changes</i>				
<i>Reduced staffing cost (incl. overtime)</i>				
Total Savings	\$ -	\$ -	\$ -	\$ -
<i>Cost Avoidance due to decommissioning</i>				
Total Cost Avoidance	\$ -			

COURT REFORM PROJECT

CORPORATE SERVICES CONSOLIDATION (IT)

Client Draft November 2016

Abstract

The court reform process is seeking to consolidate the corporate services of the Family Court of Australia, Federal Court of Australia, NNTT and the Federal Circuit Court of Australia. This project is considering the strategy for the consolidation of the IT services and unification of the technical architecture.

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Document Information

Required Information	
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Revision History

Version #	Modified by	Approved by	Approval Date	Section, Page(s), Reason
D1.0	M. McInnes	G. Spencer	20/01/16	All pages, Corporate Template Applied
D1.2	G. Spencer	G. Spencer	5/2/2016	Changes requested by R. Clarke
D1.5	G. Spencer	G. Spencer	22/2/2016	Restructure of section 1
D1.6	G. Spencer	G. Spencer	3/3/2016	Update from 24 th Feb workshop
D1.7	G. Spencer	G. Spencer	30/3/2016	Ongoing cost updates

D1.8	G. Spencer	G. Spencer	18/4/2016	Assumption and cost updates
D1.9	A. Yadav	G. Spencer	19/4/2016	Tables and schedule
D2.0	G. Spencer	G. Spencer	3/5/2016	End to End review
D2.1	G. Spencer	G. Spencer	12/5/2016	

Revision Notes

1 Unified Future State Vision

1.1 Financial year 2016/2017

The key outcomes required to be achieved by the closure of the 2016/2017 financial year will be the simplification of the combined court environment required to achieve efficiency improvements and synergies to facilitate the envisaged reduction in the cost of delivery.

The existing separate Microsoft Active Directory and Novell eDirectory infrastructure will need to be migrated onto a single unified platform. This will involve the initial coexistence of both environments followed by a migration of the FCoA and FCC staff onto the existing FCA Active Directory forest.

A new unified WAN will be deployed that builds on the existing FCoA Optus MPLS network, adding redundancy to major sites, additional bandwidth to collocated sites and Riverbed WAN optimisation devices to all FCoA sites.

Divergent infrastructure and architectures are currently deployed across court sites and separate infrastructure is managed in collocated sites. Through early retirement of old equipment and the reconfiguration of existing appropriate switching infrastructure a consolidate LAN environment will be deployed with required security separation achieved by VLANs.

The existing separate service desk environments currently operate with very different strategies and skill sets support divergent technologies. To achieve synergies across the larger user base significant changes will have to be achieved in both the approach and skills of both teams. It is expected that after a period of transition that a new virtual service desk will provide a combined level 1 and level 2 service desk capability with staff spread across the major site locations providing desk-side and remote follow the sun support.

The existing FCoA distributed Lotus Notes email architecture will need to be decommissioned and migrated to a Microsoft Exchange environment that can be supported in an efficient manner. It is envisaged that after the initial setup of a co-existence environment mailboxes will be migrated directly from the on premise Lotus Domino server into an Office365 tenancy configured in a hybrid architecture. *(cost modelling yet to confirm this compared to a single on premise exchange environment)*

The existing architecture that has led to a registry with 3 staff having a redundant server array and SAN will need to be significantly simplified to support the required efficiency improvement. Where possible – such as in smaller sites – the physical server will be removed and the environment simplified to a router, switch and Riverbed appliance. In larger sites where the work and staff numbers justifies a local fileservers they will be deployed with direct attached storage with a backup mechanism that replicates data to the centralised Data Centre. To support a simplified server and database management approach all server infrastructure should be consolidated onto a unified X86 platform. Where possible Databases should be migrated onto a SQL server environment with the more expensive Oracle platform only used for specific applications such as Casetrack

The existing distributed Citrix environment supported by the FCoA will no longer be viable with the registry infrastructure simplification and a new strategy will need to be implemented that provides fast and secure access for remote users to the files and services required.

The existing teams of Application developers and Application support staff cannot be supported within the expected head-count reduction. It is expected that the application development component will be achieved more efficiently through an outsource in a similar manner to how it has been done by the FCA, and a simplified application support team will be supplemented by direct business involvement orchestrated by a newly formed “application support team”

The retirement of the Lotus Domino environment (including mail coexistence) will provide significant savings through both a reduction in staff and ongoing licencing costs. The significant number of existing FCoA domino apps will need to be assessed and either retired or migrated to a new platform such as SharePoint. This will be a high priority activity as only once all applications have been removed will the ongoing savings be realised.

To provide support for a unified and more efficient service desk a new managed operating environment based on Windows 10 will be deployed. Prior to this the FCA desktop standard operating environment will be largely unchanged from its existing status, however the FCoA will be significantly changed through the deployment of significant application and environment changes. While the support of two different operating environments is inefficient, the stability of the changes and increased support times in the FCoA desktop environment is the key motivation for the new MOE deployment.

The projects that will be required to be delivered during this period will include:

- **Detailed Transition Planning**
- **Unified Identify Management platform**
- **Domino App migration**
- **Unified Wide Area Network**
- **Mail Migration (Stage 1)**
- **Registry infrastructure simplification & File migration (Stage 1)**
- **Service Desk Consolidation**
- **Remote Access Strategy Unification**
- **Application Development Outsource**
- **pSeries Migration**
- **LAN and VLAN Consolidation**
- **Unified MOE deployment**

1.2 Financial year 2017/2018

Following the completion of these projects during the 2016/2017 financial year, further environment simplification will consolidate these gains and seek to deliver further efficiencies to enable a reduction in remaining contract staff.

The projects that will be required to be delivered during this period will include:

- **Mail Migration Stage 2**
- **Registry infrastructure simplification & File migration (Stage 2)**
- **Deploy unified application management strategy**
- **WAN Managed Service Implementation**
- **Consolidate Server Management Strategy**
- **Consolidate Backup**
- **Consolidate DR**
- **Consolidate Datacentres**
- **Consolidate phone and VC strategy**
- **WiFi strategy unification**

2 Major Projects required for future state vision implementation

2.1 Financial year 2016/2017

2.1.1 Detailed Transition Planning

Step 1 – Detailed current state discovery FCoA environment

Step 2 – IT Operational Review of FCoA

Step 3 – Confirmation of initial transition plan viability

Step 4 – Project planning and initiation

2.1.1.1 Detailed Transition Planning Resourcing Estimates

Elapsed project time estimated to be: 6 weeks

Internal Team project effort: 12 person weeks (60 Work days)

User Training Requirement: Nil

External Professional Services Estimate: \$150K

Infrastructure purchase: Nil

Ongoing Managed Service cost: Nil

2.1.2 Identity Management consolidation project

The existing separate Microsoft Active Directory and Novell eDirectory infrastructure will need to be migrated onto a single unified platform. This will involve the initial coexistence of both environments followed by a migration of the FCoA and FCC staff onto the existing FCA Active Directory forest. It is envisaged that the first stage of coexistence will involve the enrolment of each FCoA controlled PC and user into the single Active Directory domain while maintaining the enrolment and consistency between this and Novel eDirectory. Once this is achieved then the coexistence between the two email environments (exchange and Notes) can be configured.

Step 1 - IDM Coexistence

Step 2 - AD Deployment

Step 3 - Mail Coexistence

Step 4 – Support tool training and deployment

2.1.2.1 Identity Management consolidation project Resourcing Estimates

Elapsed project time estimated to be: 12 weeks

Internal Team project effort: 4 -6 person weeks (20-30 Work days)

User Training Requirement: Yes

IT operations training requirement: YES

External Professional Services Estimate: \$60-90K

Licence and Infrastructure purchase: \$320K (plus ongoing SA)

Ongoing Managed Service cost: Nil

2.1.2.2 Key Assumptions

Some outages expected and requirements for internal team overtime

Assumption that all configurations can be done remotely

Assumption that Dual stack (Novel eDirectory and MS Active Directory) will not impact user performance

Assumption that 1000 FCoA users will need to be upgraded to Microsoft Enterprise CAL and the identified costs is using available VSA pricing that will expire July 2016

Ongoing Software assurance has not been estimated as Microsoft has not released any VSA3 pricing.

2.1.3 WAN Consolidation & Unification

A new unified WAN will be deployed that builds on the existing FCoA Optus MPLS network, adding redundancy to major sites, additional bandwidth to collocated sites and Riverbed WAN optimisation devices to all FCoA sites. It is expected that any un-necessary encrypted tunnels will be removed to provide improved and simplified management.

Step 1 - New links deployed

Step 2 - VLAN and WAN Design

Step 3 - Riverbed appliances deployed

Step 4 - Security policy unification

Step 5 - Express Route deployment (If Required)

2.1.3.1 WAN Consolidation Resourcing Estimates

Elapsed project time estimated to be: 17 weeks for base deployment, plus 3 weeks for riverbed

Internal Team project effort: 4-8 person weeks (20-40 Work Days)

User Training Requirement: Nil

IT operations training requirement: YES

External Professional Services Estimate: \$250K

Infrastructure purchase: \$250K + additional Routers TBC

Infrastructure Maintenance: \$50K + additional Routers TBC

2.1.3.2 Key Assumptions

Some outages expected and requirements for internal team overtime

Riverbed appliances deployed into 23 sites (including Macquarie Telecom and Canberra DC)

Riverbed optimisation not required into any DC other than Macquarie Telecom and Canberra

Existing Optus MPLS delivery architecture can support proposed hybrid tunnelled/direct approach

2.1.4 Service Desk Consolidation

The existing separate service desk environments currently operate with very different strategies and skill sets to support divergent technologies. To achieve synergies across the larger user base, significant changes will have to be made to both the approach and skills of both teams. It is

expected that after a period of transition, a new virtual service desk will provide a combined level 1 and level 2 service desk capability, with staff spread across the major site locations providing desk-side and remote “follow the sun” support. Significant changes in the physical location of staff, skills and support tools will be required to support this vision. The goal would be to achieve a staffing to user ratio of 80:1 while maintaining an onsite support capability for sites with 40 or more staff and maintaining appropriate service levels for sites supporting Judges. A proposed structure and staffing levels is provided section 4.1.3

Prerequisites

- a) IDM Consolidation
- b) WAN Consolidation

Step 1- IT Tool consolidation

Step 2 – Initial Phase 1 Integration (Separate work teams)

Step 3 – Staff Training and work practice development

Step 4 – Second Phase Integration Virtual Team deployment

Step 5 – Geographic redistribution

2.1.4.1 Service Desk Consolidation Resourcing Estimates

Elapsed project time estimated to be: 36 weeks

Internal Team project effort: 8 person weeks excluding training (40 Work Days)

User Training Requirement: YES

IT operations training requirement: YES

External Professional Services Estimate: \$40-60K

Licences and Infrastructure purchase: \$30-50K

Licence subscriptions: \$30K PA

2.1.4.2 Key Assumptions

Existing teams will operate relatively independently until Registry Infrastructure simplification is completed

No major loss in resources from either team during initial phase

Completion of Heat service desk tool deployment is completed

Phone systems can be configured as required

Microsoft System Centre licences for FCoA environment have not been modelled

Recruitment and redundancy costs for the implementation of the proposed structure will need to be calculated and included by FCA.

2.1.5 Mail Migration (Stage 1)

The existing FCoA distributed Lotus Notes email architecture will need to be decommissioned and migrated to a Microsoft Exchange environment that can be supported in an efficient manner. It is envisaged that after the initial setup of a co-existence environment mailboxes will be migrated directly from the on premise Lotus Domino server into an Office365 tenancy configured in a hybrid architecture. This project will have significant prerequisites in both the back-of-house IT infrastructure (such as the IDM unification and Service Desk training) as well as end-user training

and change management. It is expected that during the Stage 1 migration the FCA will maintain its existing email services as the on premise part of the hybrid architecture.

Prerequisites

- a) IDM Consolidation
- b) WAN Consolidation

Step 1 – Office365 Tenancy configuration and Hybrid mode deployment via ADFS

Step 2 - Mail Coexistence

Step 3 – Mailbox Audit & As built design documentation

Step 4 – Outlook client deployment and user training

Step 5 – Mailbox migration (including client application desktop/mobile/remote migration)

Step 6 – Distributed Mail server decommissioning

2.1.5.1 Mail Migration (Stage 1) Resourcing Estimates

Elapsed project time estimated to be: 18 weeks

Internal Team project effort: 4 person weeks (20 Work Days)

User Training Requirement: YES

IT operations training requirement: YES

External Professional Services Estimate: \$150-300K

Infrastructure purchase: Nil for Office365 option, or \$100-\$200K* for expanding on premise infrastructure

Ongoing Managed Service cost: \$30K-\$95K for office365 Hybrid option depending on requirements for archival and in-place hold, Nil for on premise solution

2.1.5.2 Key Assumptions

Some outages expected and requirements for internal team overtime

Assumption that all configurations can be done remotely

Assumption that existing mailbox sizes does not cause undue complexity in migration

Office365 costs based on VSA2 pricing

Deployment of a mixed Exchange Online Plan1 (without unlimited archival or in-place hold capability) and Exchange Online Plan2 is achievable.

* Estimate for additional infrastructure for on premise exchange has not been based on accurate data.

2.1.6 Registry infrastructure simplification & File migration (Stage 1)

The existing architecture that has led to a registry with 3 staff having a redundant server array and SAN will need to be significantly simplified to support the required efficiency improvement. Where possible – such as in smaller sites – the physical server will be removed and the environment simplified to a router, switch and Riverbed appliance. In larger sites where the work and staff numbers justifies a local fileservers they will be deployed with direct attached storage with a backup mechanism that replicates data to the centralised Data Centre. Riverbed WAN

optimisation appliances will be used at all sites. Where FCA and FCoA sites are collocated these servers will be consolidated onto the same equipment during the Stage 2 part of the migration.

Prerequisites

- a) IDM Consolidation
- b) WAN Consolidation
- c) Mail Migration Stage 1
- d) LAN and VLAN Consolidation
- e) Service desk consolidation
- f) Remote Access Strategy Unification (Co-dependence)

Step 1 – Audit of Server and file usage and requirements & As built design documentation

Step 2 – Design Completed

Step 3 – Retirement of unjustified VM's

Step 4 – Deployment and configuration of new architecture

Step 5 – End-user client configuration and training

Step 6 – File migration

Step 7 – Server Decommissioning

2.1.6.1 Registry infrastructure simplification & File migration (Stage 1) Resourcing Estimates

Elapsed project time estimated to be: 19 weeks

Internal Team project effort: 4 person weeks (20 Work days)

User Training Requirement: YES

IT operations training requirement: YES

External Professional Services Estimate: \$25K design + \$250K*

Infrastructure and Licencing purchase: \$150K replacement servers, \$60K plus ongoing SA

Ongoing Managed Service cost: NIL

2.1.6.2 Key Assumptions

Server and file usage Audit completed at the same time as Mail server audit

Some outages expected and requirements for internal team overtime

Assumption that all configurations can be done remotely

Assumption file server migration does not involve unexpected complexity

Cost assumed 15 new FCoA sites added to existing FCA sites

Assumption that new Windows Server and System Centre licences required for additional sites, however hardware could be reused. Allowance for purchase of transition servers and/or early depreciation of some servers has been included.

Ongoing Software assurance has not been estimated as Microsoft has not released any VSA3 pricing.

* Estimate for additional services for migration has not been based on accurate data.

2.1.7 Domino App migration

The retirement of the Lotus Domino environment (including mail coexistence) will provide significant savings through both a reduction in staff and ongoing licencing costs. The significant number of existing FCoA domino apps will need to be assessed and either retired or migrated to a new platform such as SharePoint. Only once all applications have been removed will the ongoing savings be realised. Out of the approximately 500 applications, 69 are under active use. These are split 28/28/13 complex/medium/simple.

Prerequisites

- a) IDM Consolidation
- b) WAN Consolidation
- c) Mail Migration Stage 1
- d) LAN and VLAN Consolidation
- e) Registry Infrastructure simplification (Stage 1)

Step 1- Application Audit and requirements analysis

Step 2- Targeted application retirement

Step 3 – Replacement Application Development

Step 4 – User training and application migration

Step 5 – Domino environment and mail coexistence retirement

This Strategy has yet to be fully developed.

2.1.7.1 Domino App Migration Resourcing Estimates

Elapsed project time estimated to be: 38 weeks

Internal Team project effort: 2-8 person weeks (10-40 Work days)

User Training Requirement: YES

IT operations training requirement: YES

External Professional Services Estimate: \$40k for Application audit, \$350K* for migration
(\$1620 per day for Datacom resource)

Infrastructure purchase: \$250K*

Ongoing Managed Service cost: Nil

2.1.7.2 Key Assumptions

Assumption migration does not involve unexpected complexity

Assumption that application owners can be identified

Assumption that all required applications can be retired or migrated to sharepoint

Assumption that out of 90 in use application, 50% can be retired and the average development cost for the remaining replacement applications would be \$7,500 per application.

Internal resources will be required from FCoA to provide information for Audit of existing applications and requirements. Appropriate governance will need to be provided to ensure applications that can be retired are identified rather than redeveloped.

Ongoing Software assurance has not been estimated as Microsoft has not released any VSA3 pricing.

* Estimated costs for application redevelopment/migration and infrastructure purchase has not been based on accurate data.

2.1.8 Remote Access Strategy Unification

The existing distributed Citrix environment supported by the FCoA will no longer be viable with the registry infrastructure simplification and a new strategy will need to be implemented that provides fast and secure access for remote users to the files and services required. This Strategy has yet to be fully developed due to unknown requirements and technical factors within the FCoA environment.

The existing FCA remote access strategy provides for two alternatives for users accessing the infrastructure via the Macquarie Telecom data centre. These approaches are via Microsoft Direct Access and Citrix published desktop. The envisage approach is for this to be copied into the Canberra data centre to provide a replacement for the existing legacy environment and to consider the consolidation of the environments when the data centre environment is consolidated.

Prerequisites

- a) IDM Consolidation
- b) WAN Consolidation
- c) Mail Migration Stage 1
- d) LAN and VLAN Consolidation
- e) Service desk consolidation
- f) Registry Infrastructure simplification (Stage 1) (Co-dependence)

Step 1- Requirements discovery FCoA

Step 2 - Technical design

Step 3 - Implementation.

2.1.8.1 Remote Access Strategy Unification Resourcing Estimates

Elapsed project time estimated to be: 12-24 weeks

Internal Team project effort: 6 person weeks (30 Work Days)

User Training Requirement: YES

IT operations training requirement: YES

External Professional Services Estimate: \$250K

Infrastructure purchase: \$150

Software licencing Gap: **RDS CALS**

2.1.8.2 Key Assumptions

Assumption migration does not involve unexpected complexity

Assumption that existing distributed Citrix environment is used for the Remote Access solution in FCoA.

Assumption that the required services can be provided by the chosen options deployed into the production Canberra data centre

Assumption that existing Citrix licencing can be harvested to meet the requirement.

2.1.9 Application Development Outsource

The existing teams of Application developers and Application support staff cannot be supported within the expected head-count reduction. It is expected that the application development component can be outsourced in a similar manner to how it has been done by the FCA, and a simplified application support team will be supplemented by a small Application Development team. It is assumed that the core focus of this existing application development team is the Casetrack system and the outsource will be for this requirement.

2.1.9.1 Application Development Outsource Resourcing Estimates

Elapsed project time estimated to be: 30 weeks

Internal Team project effort: 6 person weeks (30 Work Days)

User Training Requirement: Nil

IT operations training requirement: YES

External Professional Services Estimate: \$250K

Infrastructure purchase: Nil

Ongoing Managed Service cost: \$700k

*estimates provided by FCA CIO

2.1.10 pSeries Migration

To support a simplified server and database management approach all server infrastructure should be consolidated onto a unified X86 platform. Where possible Databases should be migrated onto a SQL server environment with the more expensive Oracle platform only used for specific applications such as Casetrack. The existing 7 Pseries p740 servers are due for lifecycle replacement in the near term. Given the strategic intent to remove this platform from the environment it is important that the functions that are currently undertaken across this environment be replicated on x86 servers.

Prerequisites

- a) WAN Consolidation

Step 1- Audit current environment

Step 2 – Determine x86 hardware requirements to meet existing and future expectations

Step 3 – Design future state x86 based operational environment

Step 4 – Redesign existing DR plan to support future environment

Step 5 – Purchase and commission new x86 hardware

Step 6 – Stage replacement environment and test

Step 7 – Migrate production across to new environment

NB. This Project Strategy has yet to be fully developed.

Existing Environment

The p740 servers are dual 6 core processor machines with 4 way SMT and 256GB RAM. The currently connect to the existing Dell SAN's. Two are in DC1 comprising the production environment, two in DC2 for DR, two in DC3 for applications development and less critical oracle database workloads which are not covered by disaster recovery and one development server used for infrastructure development activities such as testing new firmware, AIX versions, oracle versions, etc

In addition to the pSeries servers, there are two additional dedicated servers called a Hardware Management Console (HMC). These are similar in concept to vCenter for VMware in that they are used to provision, modify and manage LPAR's running on the pSeries servers. One is at DC1 and another at DC2. The HMC at DC2 manages the DC2, DC3 and development pSeries servers.

The pSeries workloads share the same SAN's as the VMware hosts which provide the application servers for Casetrack and other systems which use the Oracle databases.

The production and DR sites are separated by a layer 3 network. The design allows for rapid recovery by providing a duplicate infrastructure with 100% capacity to ensure public services such as CCP are unaffected. Disaster Recovery is provided at the database level by using Oracle DataGuard to synchronise data from the active database to the standby database. The application servers on the VMware hosts are running and kept up to date each release/patch/etc. The business has defined a requirement for a manual DRP. Once the decision to enact the DRP has been made, the database switchover/failover (failover being used as a last resort) will be performed by the DBA. The server administrator will update DNS aliases to point to the DR site. The affected application servers, both at the DR site and the Internet gateway, will be rebooted to ensure the connection to the DR database. At this point the services are available for testing.

Existing refresh proposal capex has been estimated at \$750K

2.1.10.1 pSeries Migration Resourcing Estimates

Elapsed project time estimated to be: 26 weeks

Internal Team project effort: 16 person weeks (80 Work days)

User Training Requirement: Nil

External Professional Services Estimate: \$350K

Infrastructure purchase: \$200-600K

Licencing Gap: TBD

2.1.11 LAN and VLAN Consolidation

Through early retirement of old equipment and the reconfiguration of existing appropriate switching infrastructure a consolidate LAN environment will be deployed with required security separation achieved by VLANs. Support for future WiFi and IPTel requirements will be considered in the planning phase of this project.

Prerequisites

- a) WAN Consolidation

Step 1 – Architecture audit and design

Step 2 – Equipment and services GTM

Step 3 – Deployment

2.1.11.1 LAN and VLAN Consolidation Resourcing Estimates

Elapsed project time estimated to be: 18 weeks

Internal Team project effort: 6 person weeks (30 work days)

User Training Requirement: Nil

IT operations training requirement: TBD

External Professional Services Estimate: \$95 -\$135K

Infrastructure purchase: \$250K replacement switching

Ongoing Managed Service cost: \$30-50K equipment maintenance

2.1.11.2 Key Assumptions

Cost assumption based around 35 new 48 port POE switches and 12 new 24 port switches based around access requirements of approximately 1 port per employee.

Additional Layer 3 licences for 9 small sites and 9 medium sites and additional 14 core switches for 7 larger sites have been costed separately

2.1.12 Unified MOE deployment

To provide support for a unified and more efficient service desk a new managed operating environment based on Windows 10 will be deployed. Prior to this the FCA desktop standard operating environment will be largely unchanged from its existing status, however the FCoA will be significantly changed through the deployment of significant application and environment changes. While the support of two different operating environments is inefficient, the stability of the changes and increased support times in the FCoA desktop environment is the key motivation for the new MOE deployment. The unified environment should be able to meet the specific demands of all court users and seek to leverage the management tools available to provide a flexible, stable and efficient environment. It is expected that consideration for a user self-support model and technics will be included in the design.

Prerequisites

- a) IDM Consolidation
- b) WAN Consolidation
- c) Mail Migration Stage 1
- d) LAN and VLAN Consolidation
- e) Service desk consolidation
- f) Registry Infrastructure simplification (Stage 1)
- g) Remote Access Strategy Unification
- h) Domino App migration

Step 1 – Requirements Audit

Step 2 – Application unification roadmap development

Step 3 – Support tool deployment

Step 4 – MOE Build and testing

Step 5 – User and Service Desk training

Step 6 – MOE Deployment

2.1.12.1 Unified MOE deployment Resourcing Estimates

Elapsed project time estimated to be: 18 weeks

Internal Team project effort: 18 person weeks (90 work days)

User Training Requirement: YES

IT operations training requirement: YES

External Professional Services Estimate: \$250K

Infrastructure purchase: Nil

Ongoing Managed Service cost: Nil

2.2 Financial year 2017/2018

2.2.1 Mail Migration Stage 2

The existing FCA email environment is run on an in-house exchange environment and a Commvault archive solution. The stage 1 migration will move this into a hybrid status and the stage 2 migration will seek to consolidate this onto the single Office365 tenancy.

Prerequisites

- a) IDM Consolidation
- b) WAN Consolidation
- c) Mail Migration Stage 1
- d) LAN and VLAN Consolidation
- e) Service desk consolidation
- f) Registry Infrastructure simplification (Stage 1)
- g) Remote Access Strategy Unification

Step 1 – Mailbox Audit and migration planning

Step 2 – Mailbox migration (including client application desktop/mobile/remote migration)

Step 3 – Hybrid Mail server decommissioning

2.2.2 Registry infrastructure simplification & File migration (Stage 2)

The stage 1 of the registry infrastructure migration will achieve a simplified environment in all registries, however the existing FCA server environment for collocated sites will remain separate. The Second stage project is to unify these remaining separate servers to a single FCA/FCoA instance

Prerequisites

- a) IDM Consolidation
- b) WAN Consolidation
- c) Mail Migration Stage 1
- d) LAN and VLAN Consolidation
- e) Service desk consolidation
- f) Registry Infrastructure simplification (Stage 1)
- g) Remote Access Strategy Unification

Step 1 – File server Audit and migration planning

Step 2 – File migration (including client configuration)

Step 3 – Server decommissioning

2.2.3 WAN Managed Service Implementation

Prerequisites

- a) WAN consolidation

Step 1- This Project Strategy has yet to be fully developed.

2.2.4 Consolidate Server Management Strategy

Prerequisites

- a) Registry infrastructure simplification
- b) Domino Application Migration
- c) Mail Migration
- d) Remote Access Strategy Unification
- e) Unified Application Management Strategy
- f) Consolidate Back up (Co-dependence)
- g) Consolidate DR (Co-dependence)
- h) Consolidate Data Centre (Co-dependence)

Step 1- This Project Strategy has yet to be fully developed.

2.2.5 Consolidate Backup

Prerequisites

- a) Registry infrastructure simplification
- b) Domino Application Migration
- c) Mail Migration
- d) Remote Access Strategy Unification
- e) Unified Application Management Strategy
- f) Consolidate Server Management Strategy (Co-dependence)
- g) Consolidate DR (Co-dependence)
- h) Consolidate Data Centre (Co-dependence)

Step 1- This Project Strategy has yet to be fully developed.

2.2.6 Consolidate DR

Prerequisites

- a) Registry infrastructure simplification
- b) Domino Application Migration
- c) Mail Migration
- d) Remote Access Strategy Unification
- e) Unified Application Management Strategy
- f) Consolidate Back up (Co-dependence)
- g) Consolidate Server Management Strategy (Co-dependence)
- h) Consolidate Data Centre (Co-dependence)

Step 1- This Project Strategy has yet to be fully developed.

2.2.7 Consolidate Data Centre

Prerequisites

- a) Registry infrastructure simplification
- b) Domino Application Migration
- c) Mail Migration
- d) Remote Access Strategy Unification

- e) Unified Application Management Strategy
- f) Consolidate Back up (Co-dependence)
- g) Consolidate Server Management Strategy (Co-dependence)
- h) Consolidate DR (Co-dependence)

Step 1- This Project Strategy has yet to be fully developed.

2.2.8 Consolidate phone and VC strategy

Prerequisites

- a) WAN Consolidation
- b) LAN consolidation
- c) IDM Consolidation

Step 1- This Project Strategy has yet to be fully developed.

2.2.9 WiFi strategy unification

Prerequisites

- a) WAN Consolidation
- b) LAN consolidation
- c) IDM Consolidation

Step 1- This Project Strategy has yet to be fully developed.

3 FY 2016/2017 Planning Summary

Project Planner FY 16-17

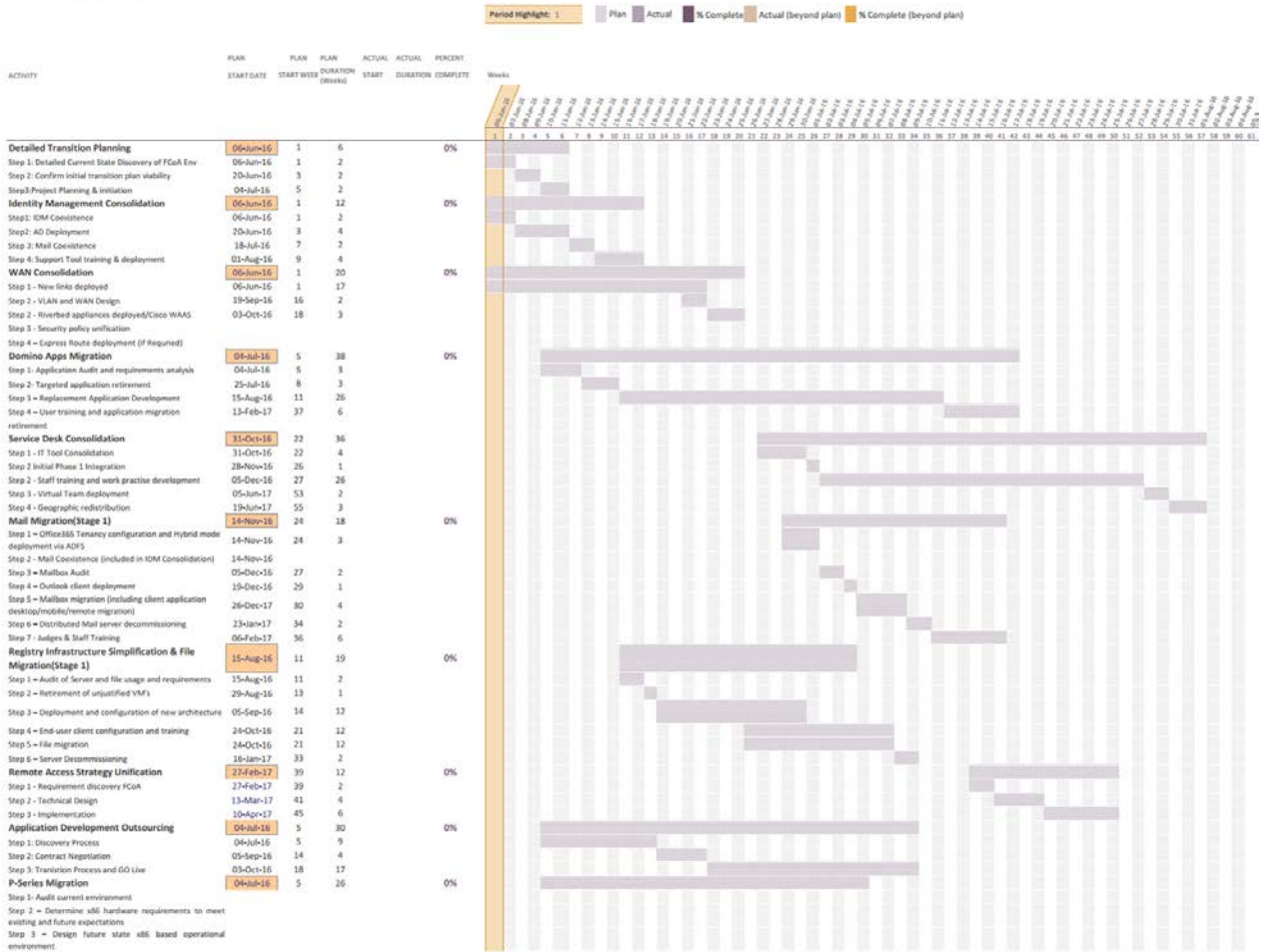


Figure 1 2016/2017 Project Plan

4 Major Project Stages – Outcome Analysis (Benefits and Costs)

Project	Costs	Ongoing PA Savings	Service benefits	Headcount Reduction
Detailed Transition Planning	\$ 150,000	\$ -		N/A
Identity Management Consolidation	\$ 395,000	\$ -	> Machines can be controlled remotely via SCCM	N/A
WAN Consolidation	\$ 550,000	\$ 417,000	> Better connectivity	
Service Desk Consolidation	\$ 120,000	\$ -	>Improves End-User experience	Novell Service desk
Mail Migration(Stage 1)	\$ 437,500	\$ -	> Improvement in end-user experience >Less costs of providing help-desk support	1 Lotus Notes admin
Registry Infrastructure Simplification & File Migration	\$ 485,000	\$ -	> Improvement in end-user experience >Less costs of providing help-desk support	
Remote Access Strategy Unification	\$ 400,000	\$ 10,630	> Faster and Secure access to remote users to files and services	
Application Development Outsourcing	\$ 950,000	\$ 440,000		4 Contracted Employees
Domino Apps Migration	\$ 640,000	\$ 345,283	> Improvement in end-user experience >Less costs of providing help-desk support	1 Lotus Notes admin
P Series Migration	\$ 750,000	\$ 240,000	>Simplifies infrastructure, >Reduces support complexity, >increases infra agility	1 Pseries Administrator
LAN & VLAN Consolidation	\$ 405,000	\$ -	>Simplifies infrastructure, >Reduces support complexity, >increases infra agility	
Unified MOE Deployment	\$ 250,000	\$ -	>Simplifies Training, >Reduces support complexity, >increases agility	
TOTAL	\$ 5,532,500	\$ 1,452,913		

Table 1 Project Costing & Benefit Summary 2016/2017

Costs yet to be included in this summary table include:

- a) Asset right offs
- b) Staff onboarding and offboarding costs
- c) Training and change management

4.1 FY cost and org structure plans

4.1.1 Commencement 2016 (Existing Organisational Structures)

Total combined Staff 85 (including 2 vacant and 13 contractors)

Total Combined budget: \$8.6mil

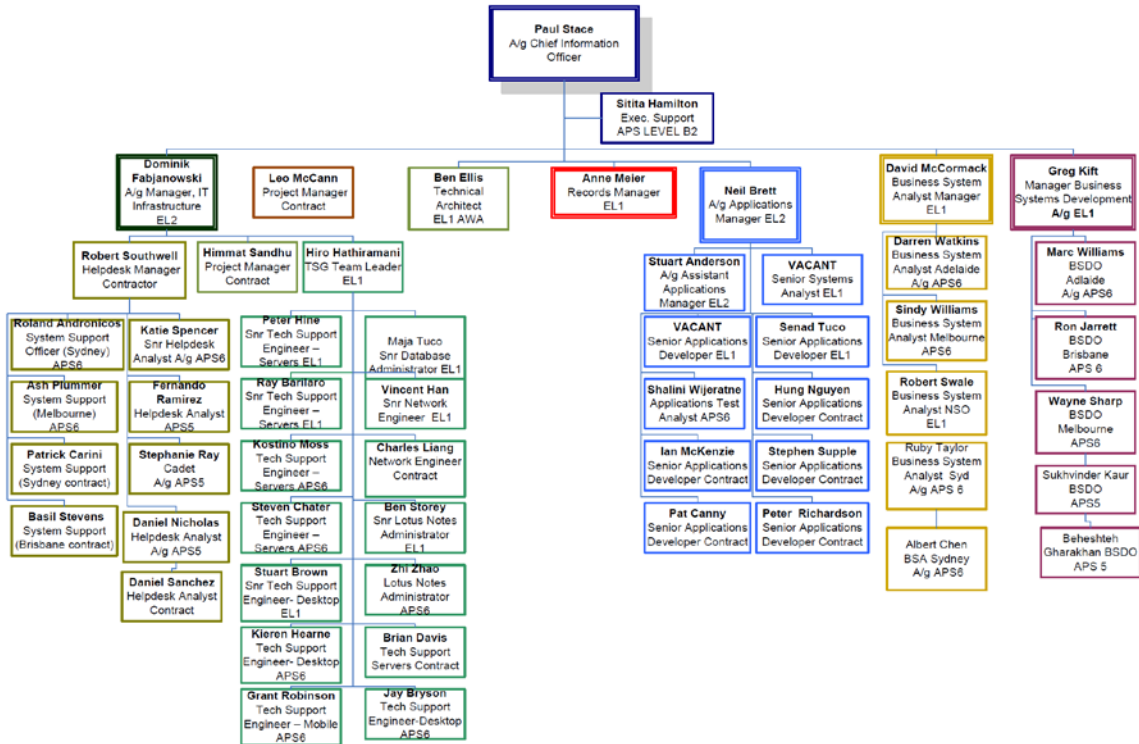


Figure 2 Current ICTSD Organisational chart for Family Court

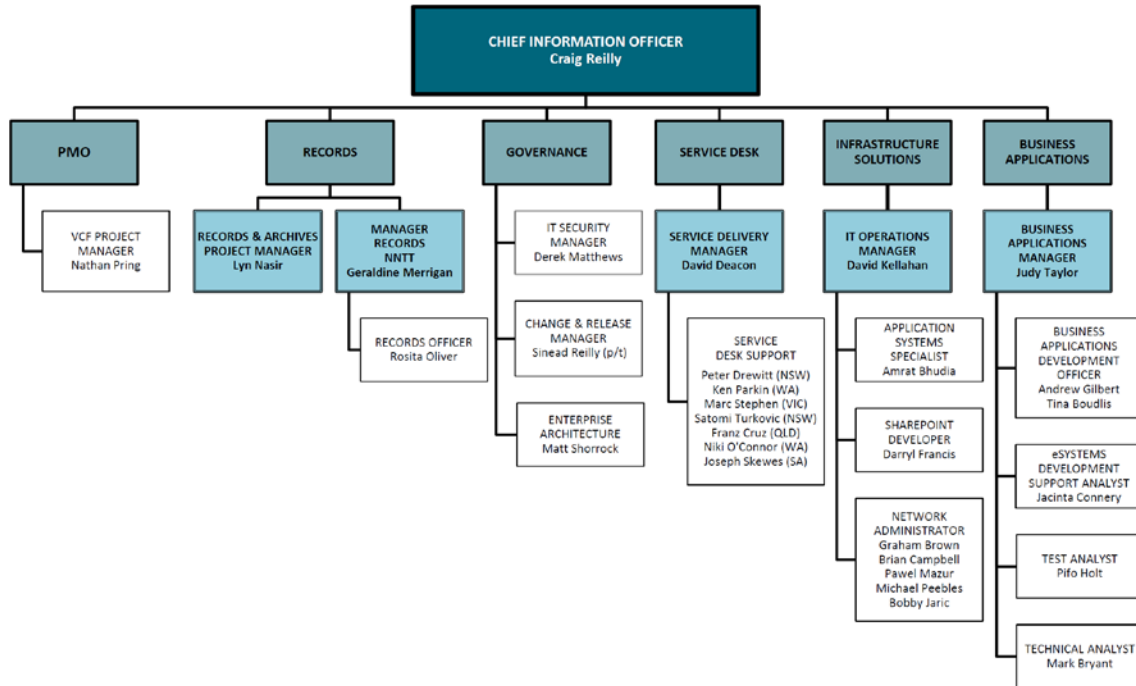
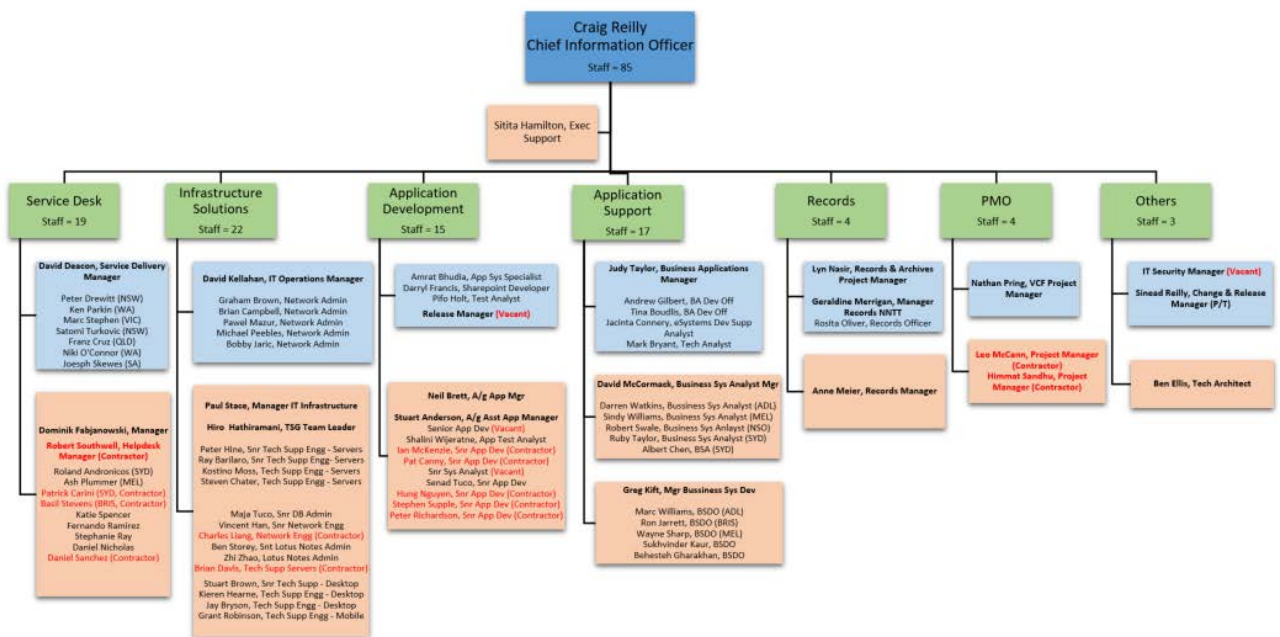


Figure 3 Current IT Organisational chart for Federal Court of Australia

4.1.2 Commencement 2016/2017 (Phase 1)

Total combined Staff 85 (including 2 vacant and 13 contractors)

Total Combined budget: \$TBD



4.1.3 Duration 2016/2017 (Phase 2)

Combined Organisational Structure (estimated January 1st 2017)

Total combined Staff 66

Total Combined budget: \$TBD

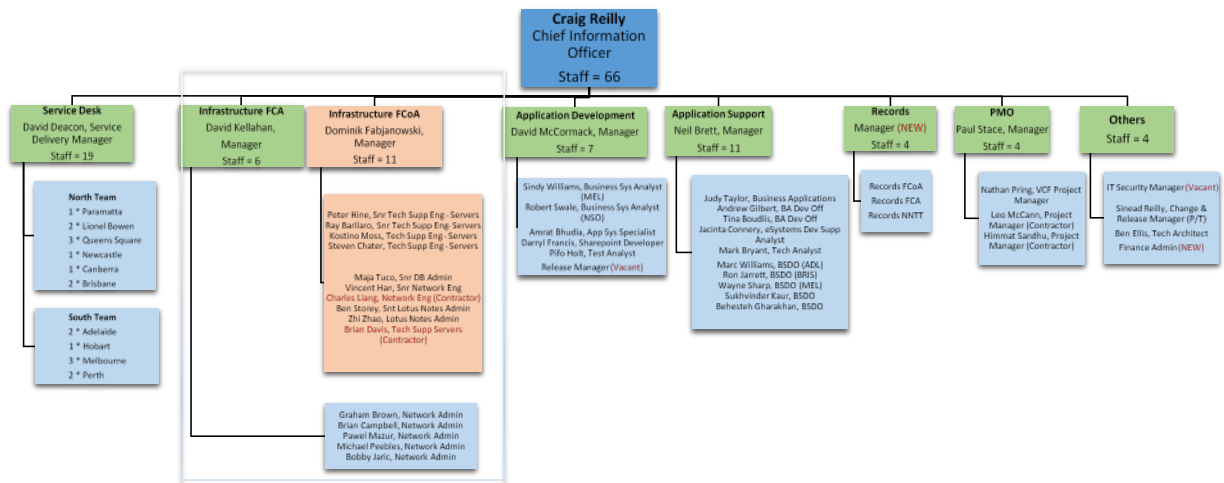


Figure 4 Initial draft of January 2017 organisational structure

Estimated Redundancy Costs: \$TBD

Total capital write offs: \$TBD

Estimated Staff Cost Savings: \$TBD

Estimated depreciation savings: \$TBD

4.1.4 During 2017/2018 (Phase 3)

Total combined Staff of 58

Total Combined budget: \$TBD

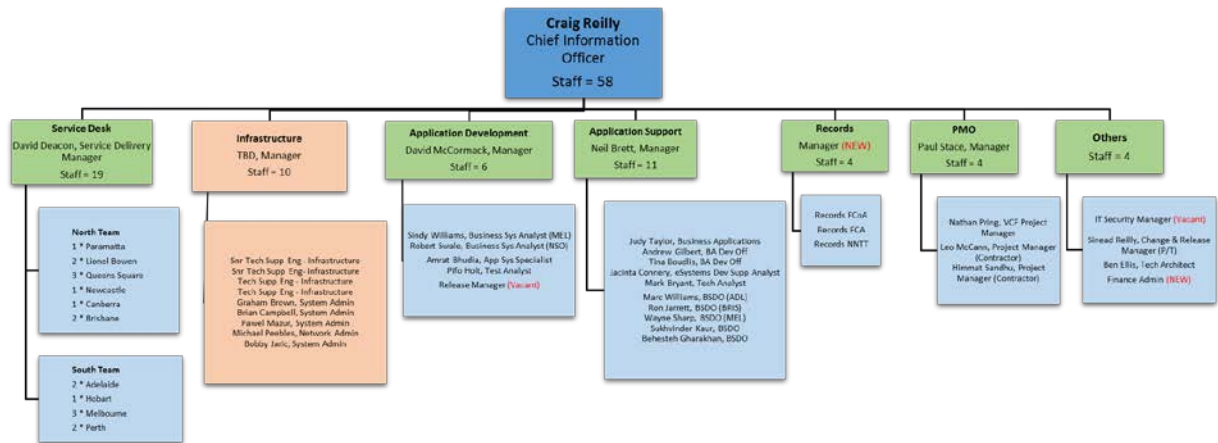


Figure 5 Initial Draft of January 2018 organisational structure

Estimated Redundancy Costs: \$TBD

Total capital write offs: \$TBD

Estimated Staff Cost Savings: \$TBD

Estimated depreciation savings: \$TBD

5 Technical Architecture diagrams

5.1 WAN Architecture

5.1.1 Current State FCA WAN

Documentation of the current FCA WAN environment is currently not available and will be significantly changed both prior and during the WAN consolidation project.

5.1.2 Current State FCoA WAN

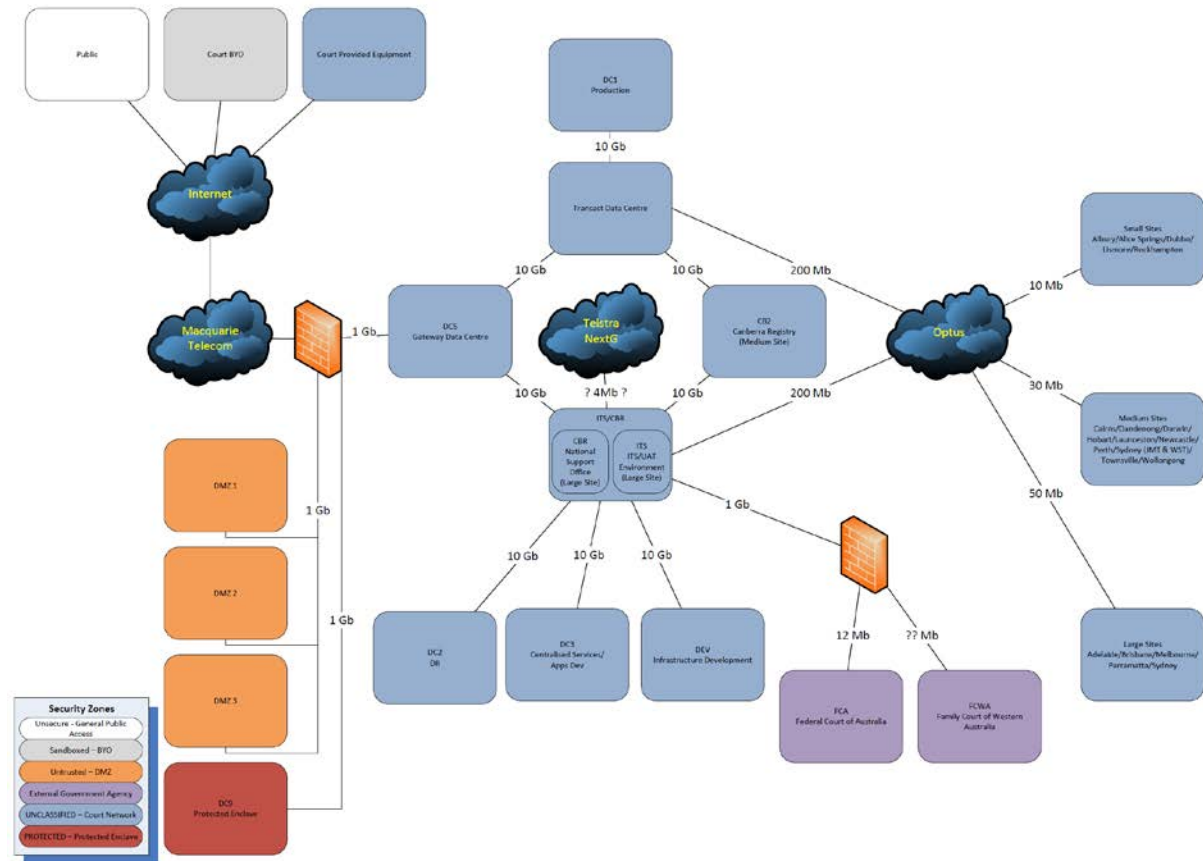


Figure 6 FCoA current WAN diagram (The accuracy of this diagram is currently in question)

5.1.3 Future State Unified WAN

(Diagram TBD)

5.2 Registry Architecture

5.2.1 Current State FCoA Registry Infrastructure

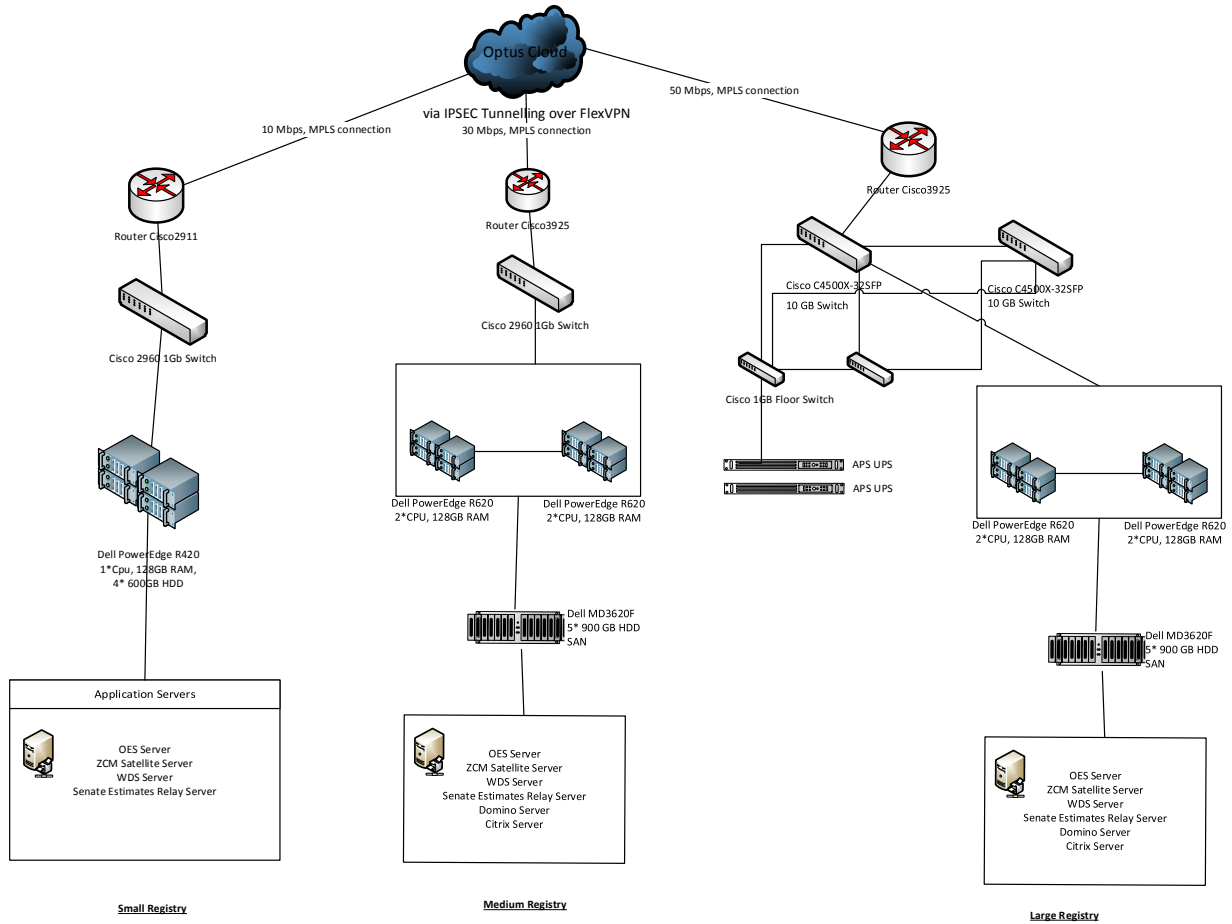


Figure 7 FCoA Registry Infrastructure example architecture

5.2.2 Current State FCA Registry Infrastructure

Documentation of the current FCA registry Infrastructure environment is currently not available, however should be documented during the planning phase of the project. When completed this documentation would be an important reference point in the reading of this document.

5.2.3 Future State Unified Registry Infrastructure

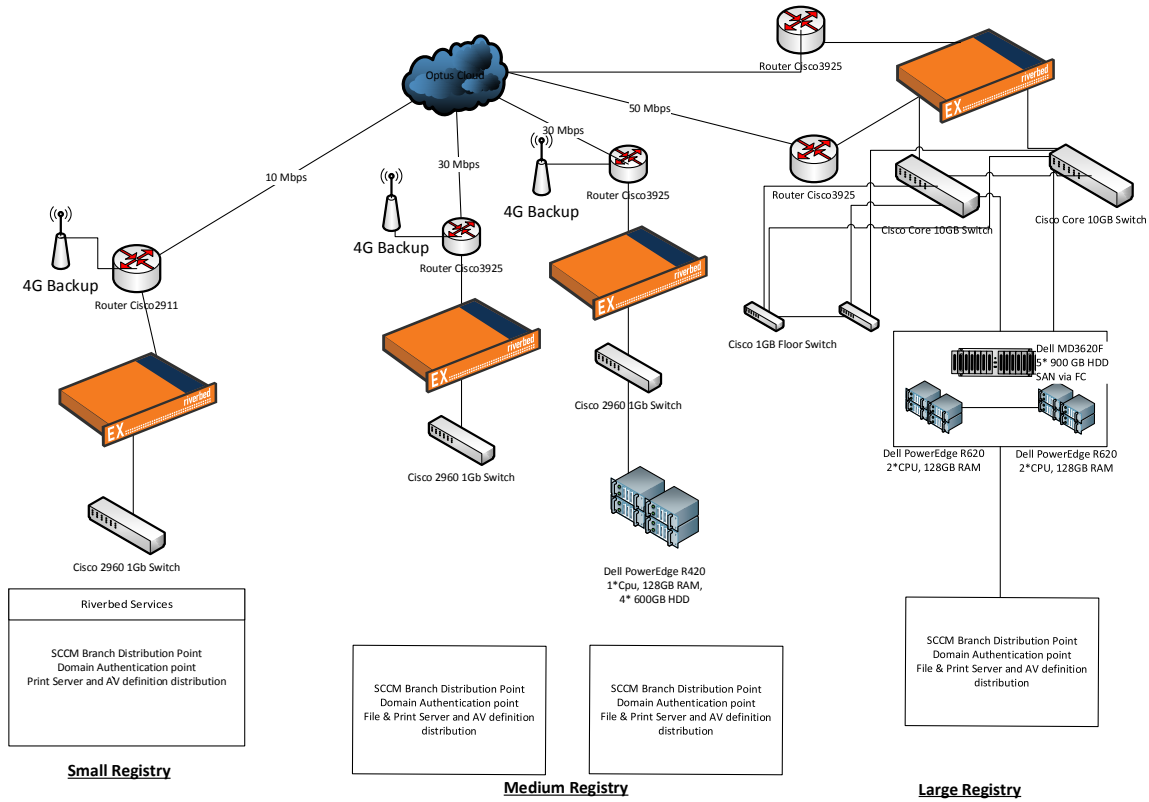


Figure 8 Draft registry architecture

5.3 Datacentre Architecture

Prior to the planning of the Datacentre consolidation the current state should be documented. This documentation is currently not available for review.

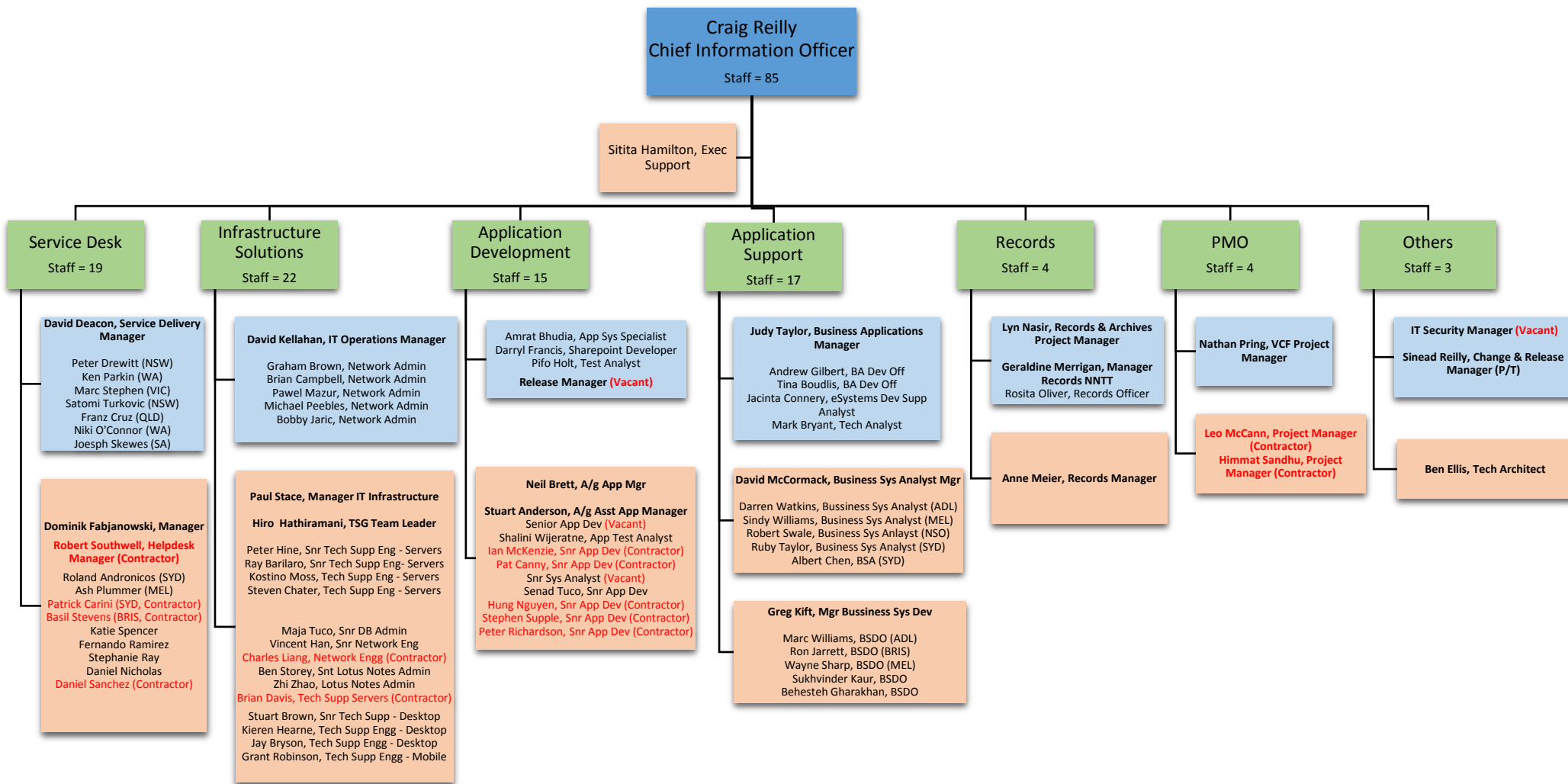


Figure 1 Federal Court of Australia - Combined Organisational Chart July 2016

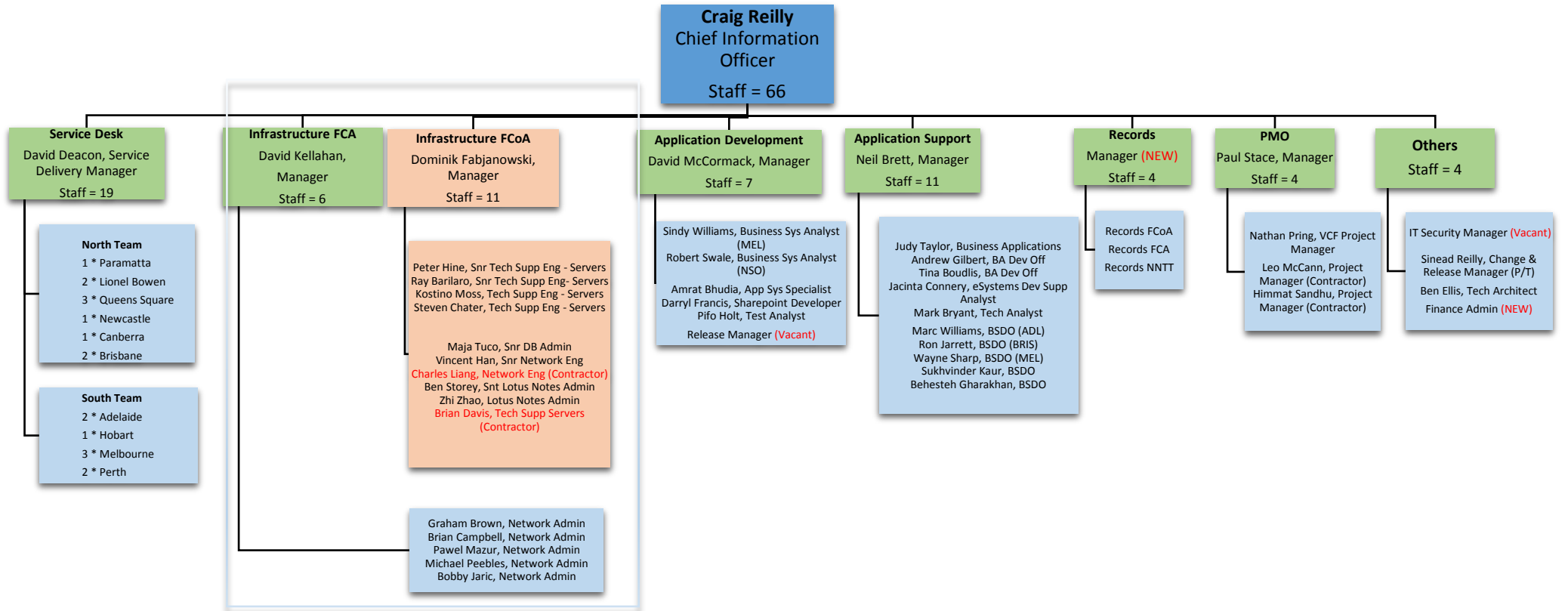


Figure 1 Federal Court of Australia - Combined Organisational Chart Jan 2017

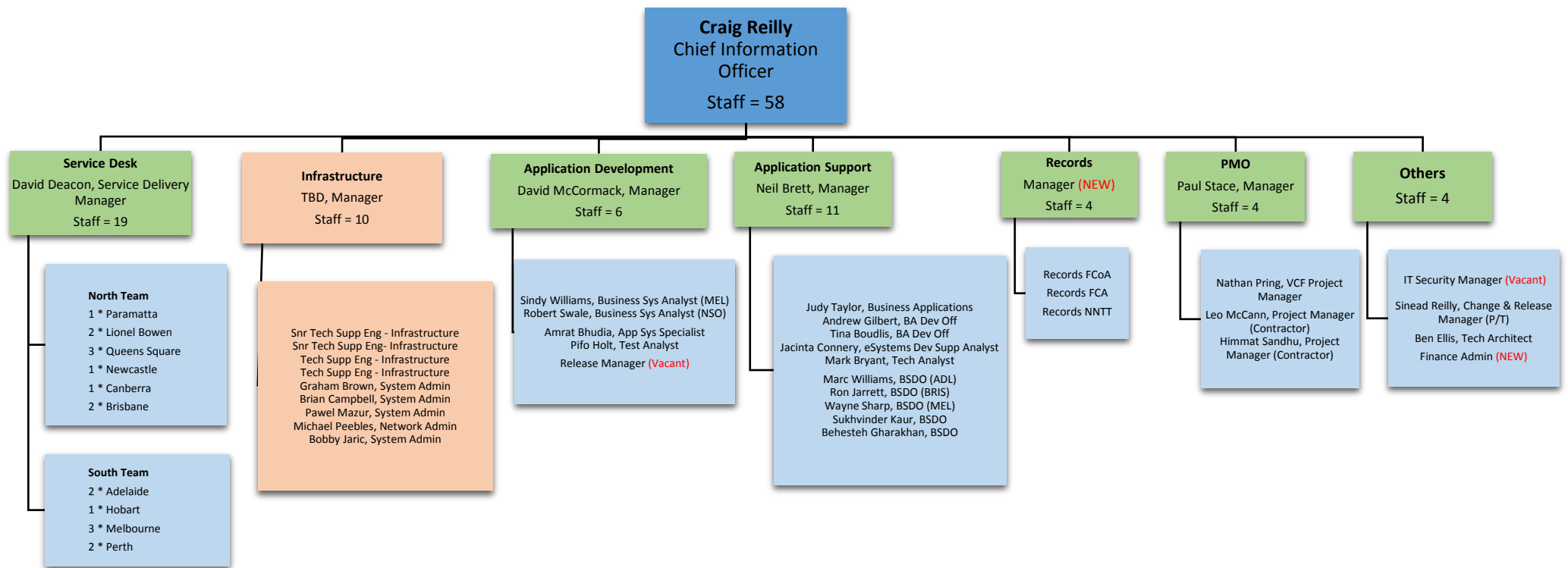
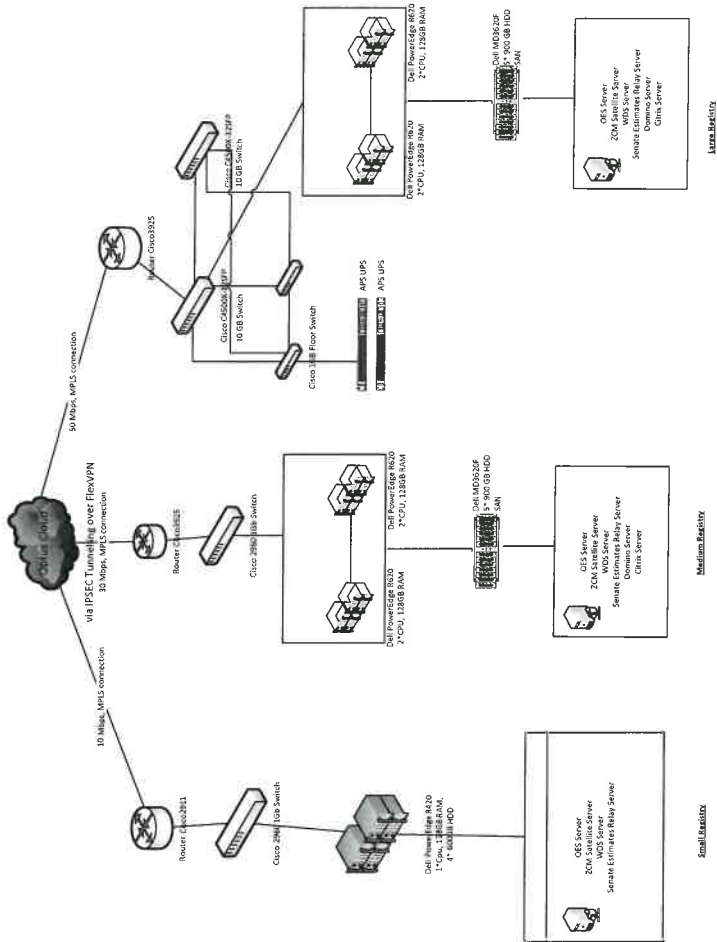
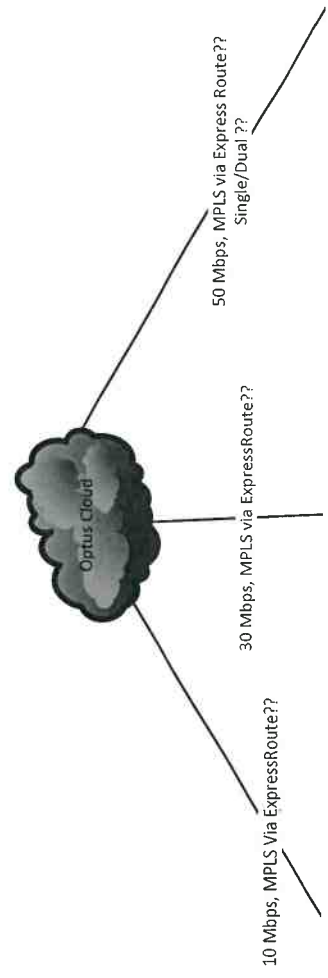
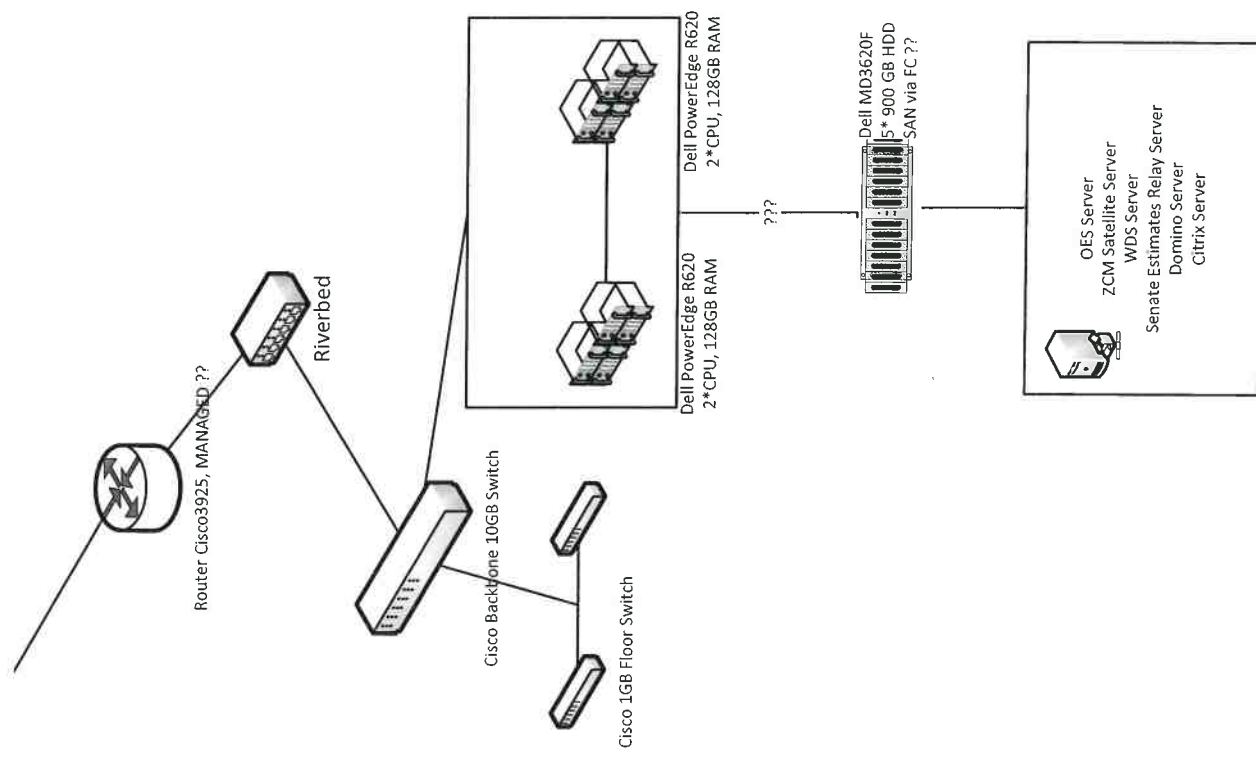


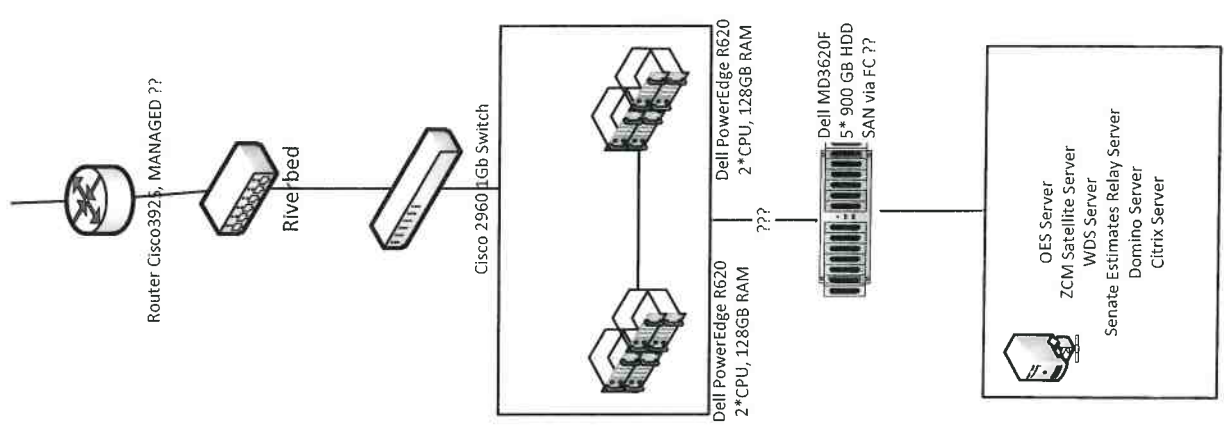
Figure 1 Federal Court of Australia - Combined Organisational Chart Jan 2017



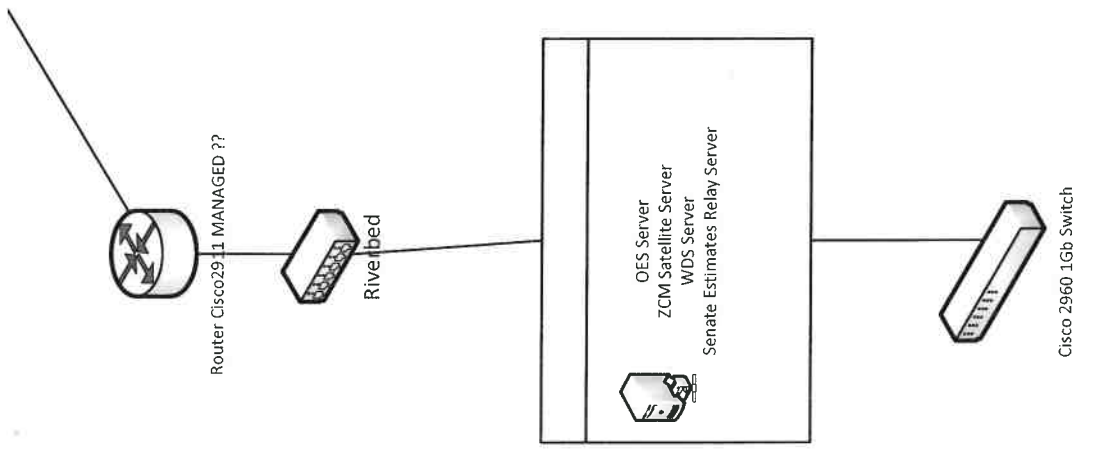




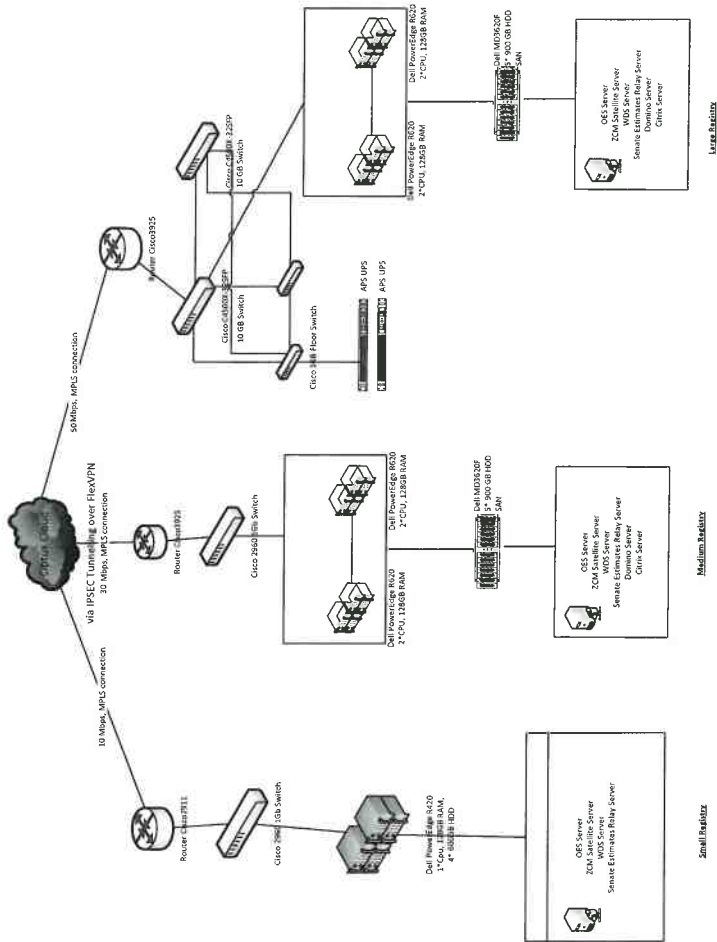
Large Registry



Medium Registry



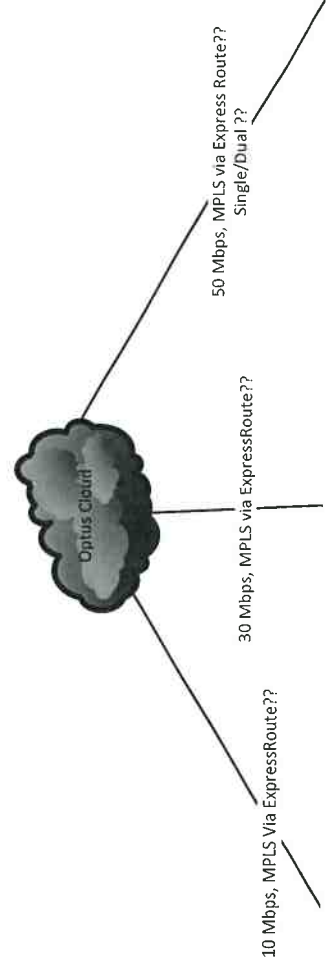
Small Registry

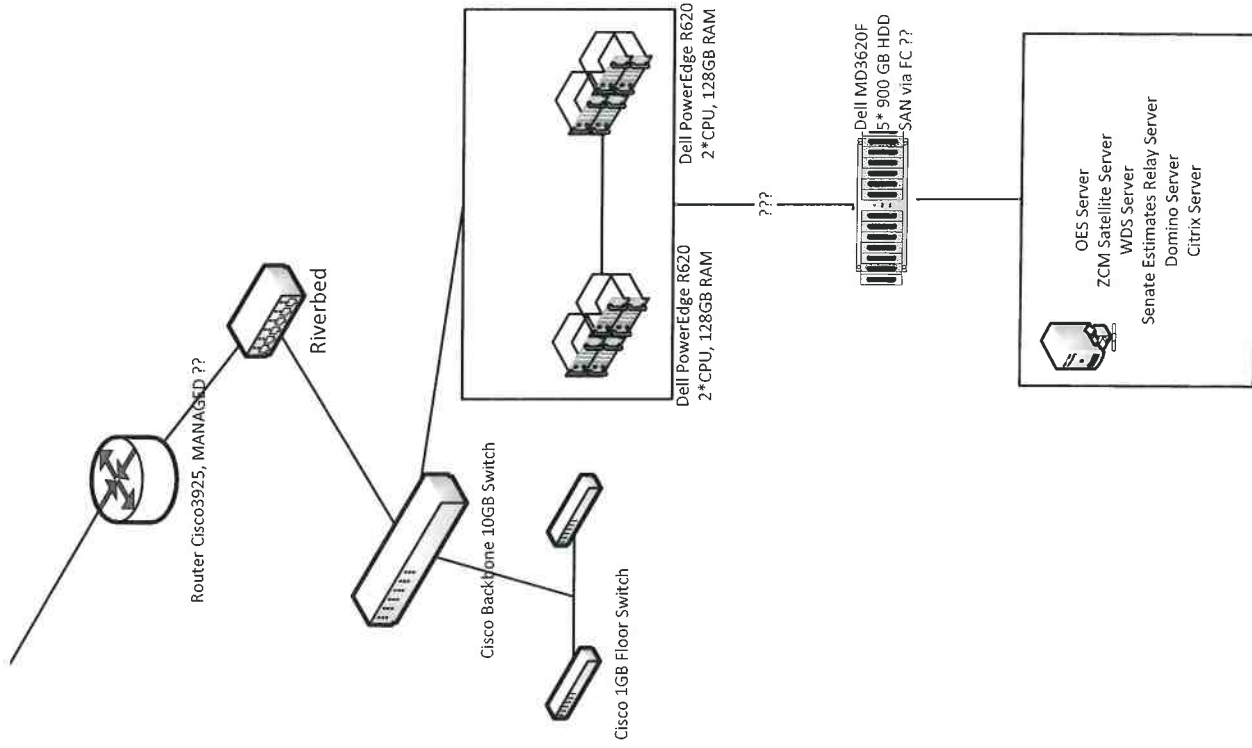


Small Rack

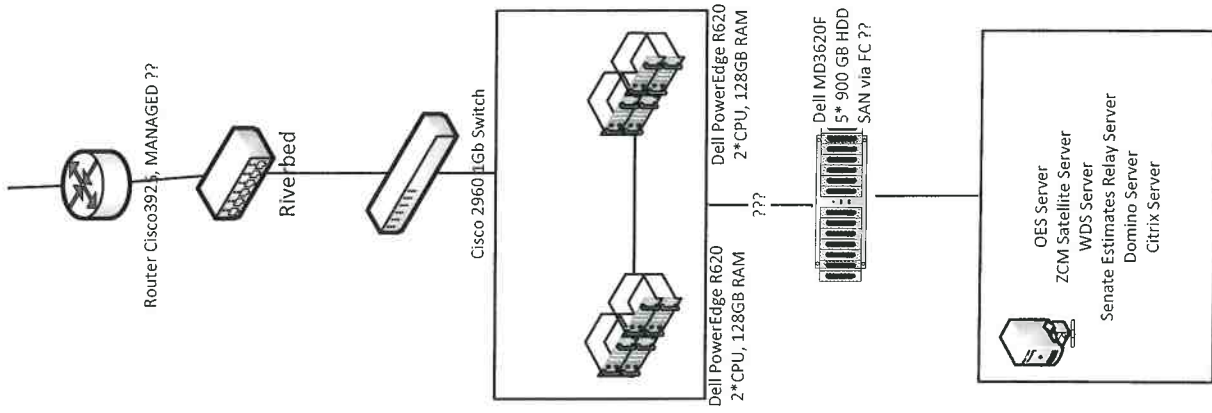
Medium Rack

Large Rack

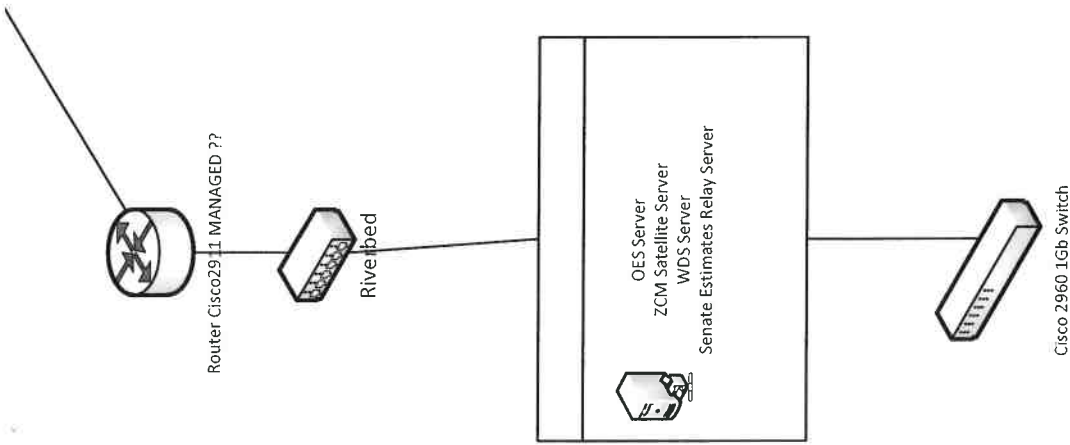




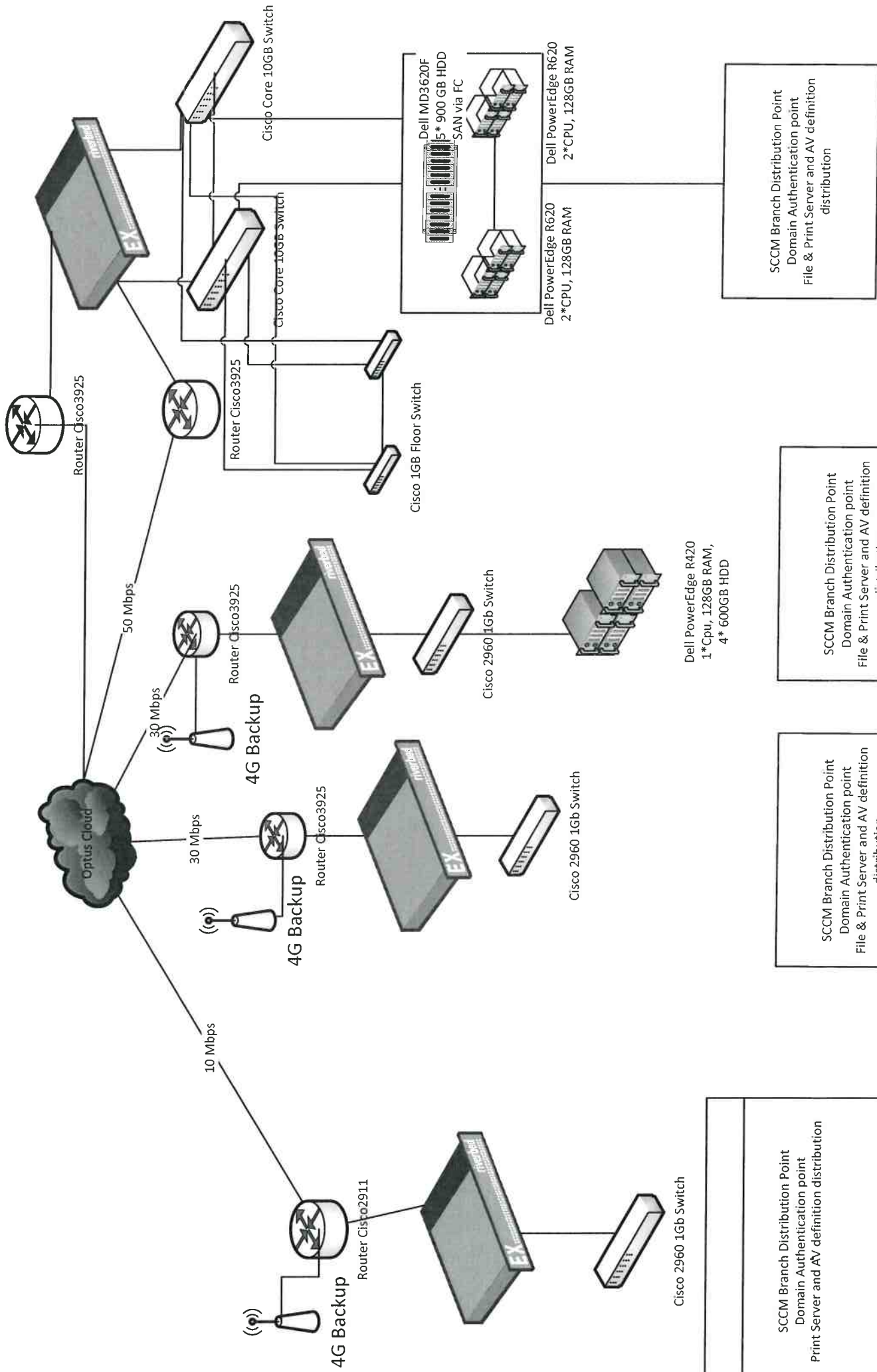
Large Registry



Medium Registry



Small Registry



Small Registry

Medium Registry

Large Registry

COURT REFORM PROJECT

CORPORATE SERVICES CONSOLIDATION (IT)

Client Release

November 2016

Abstract

The court reform process is seeking to consolidate the corporate services of the Family Court of Australia, Federal Court of Australia, NNTT and the Federal Circuit Court of Australia. This project is considering the strategy for the consolidation of the IT services and unification of the technical architecture.

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D1.2	G. Spencer	G. Spencer	5/2/2016	Changes requested by R. Clarke
D1.5	G. Spencer	G. Spencer	22/2/2016	Restructure of section 1
D1.6	G. Spencer	G. Spencer	3/3/2016	Update from 24 th Feb workshop

D1.7	G. Spencer	G. Spencer	30/3/2016	Ongoing cost updates
D1.8	G. Spencer	G. Spencer	18/4/2016	Assumption and cost updates
D1.9	A. Yadav	G. Spencer	19/4/2016	Tables and schedule
D2.0	G. Spencer	G. Spencer	3/5/2016	End to End review
R2.1	G. Spencer	G. Spencer	13/5/2016	Downgrade to Office97 compatibility and margin adjustment in TOC

Revision Notes

1 Unified Future State Vision

1.1 Financial year 2016/2017

The key outcomes required to be achieved by the closure of the 2016/2017 financial year will be the simplification of the combined court environment required to achieve efficiency improvements and synergies to facilitate the envisaged reduction in the cost of delivery.

The existing separate Microsoft Active Directory and Novell eDirectory infrastructure will need to be migrated onto a single unified platform. This will involve the initial coexistence of both environments followed by a migration of the FCoA and FCC staff onto the existing FCA Active Directory forest.

A new unified WAN will be deployed that builds on the existing FCoA Optus MPLS network, adding redundancy to major sites, additional bandwidth to collocated sites and Riverbed WAN optimisation devices to all FCoA sites.

Divergent infrastructure and architectures are currently deployed across court sites and separate infrastructure is managed in collocated sites. Through early retirement of old equipment and the reconfiguration of existing appropriate switching infrastructure a consolidate LAN environment will be deployed with required security separation achieved by VLANs.

The existing separate service desk environments currently operate with very different strategies and skill sets support divergent technologies. To achieve synergies across the larger user base significant changes will have to be achieved in both the approach and skills of both teams. It is expected that after a period of transition that a new virtual service desk will provide a combined level 1 and level 2 service desk capability with staff spread across the major site locations providing desk-side and remote follow the sun support.

The existing FCoA distributed Lotus Notes email architecture will need to be decommissioned and migrated to a Microsoft Exchange environment that can be supported in an efficient manner. It is envisaged that after the initial setup of a co-existence environment mailboxes will be migrated directly from the on premise Lotus Domino server into an Office365 tenancy configured in a hybrid architecture. *(cost modelling yet to confirm this compared to a single on premise exchange environment)*

The existing architecture that has led to a registry with 3 staff having a redundant server array and SAN will need to be significantly simplified to support the required efficiency improvement. Where possible – such as in smaller sites – the physical server will be removed and the environment simplified to a router, switch and Riverbed appliance. In larger sites where the work and staff numbers justifies a local fileservers they will be deployed with direct attached storage with a backup mechanism that replicates data to the centralised Data Centre. To support a simplified server and database management approach all server infrastructure should be consolidated onto a unified X86 platform. Where possible Databases should be migrated onto a SQL server environment with the more expensive Oracle platform only used for specific applications such as Casetrack

The existing distributed Citrix environment supported by the FCoA will no longer be viable with the registry infrastructure simplification and a new strategy will need to be implemented that provides fast and secure access for remote users to the files and services required.

The existing teams of Application developers and Application support staff cannot be supported within the expected head-count reduction. It is expected that the application development component will be achieved more efficiently through an outsource in a similar manner to how it has been done by the FCA, and a simplified application support team will be supplemented by direct business involvement orchestrated by a newly formed “application support team”

The retirement of the Lotus Domino environment (including mail coexistence) will provide significant savings through both a reduction in staff and ongoing licencing costs. The significant number of existing FCoA domino apps will need to be assessed and either retired or migrated to a new platform such as SharePoint. This will be a high priority activity as only once all applications have been removed will the ongoing savings be realised.

To provide support for a unified and more efficient service desk a new managed operating environment based on Windows 10 will be deployed. Prior to this the FCA desktop standard operating environment will be largely unchanged from its existing status, however the FCoA will be significantly changed through the deployment of significant application and environment changes. While the support of two different operating environments is inefficient, the stability of the changes and increased support times in the FCoA desktop environment is the key motivation for the new MOE deployment.

The projects that will be required to be delivered during this period will include:

- **Detailed Transition Planning**
- **Unified Identify Management platform**
- **Domino App migration**
- **Unified Wide Area Network**
- **Mail Migration (Stage 1)**
- **Registry infrastructure simplification & File migration (Stage 1)**
- **Service Desk Consolidation**
- **Remote Access Strategy Unification**
- **Application Development Outsource**
- **pSeries Migration**
- **LAN and VLAN Consolidation**
- **Unified MOE deployment**

1.2 Financial year 2017/2018

Following the completion of these projects during the 2016/2017 financial year, further environment simplification will consolidate these gains and seek to deliver further efficiencies to enable a reduction in remaining contract staff.

The projects that will be required to be delivered during this period will include:

- **Mail Migration Stage 2**
- **Registry infrastructure simplification & File migration (Stage 2)**
- **Deploy unified application management strategy**
- **WAN Managed Service Implementation**
- **Consolidate Server Management Strategy**
- **Consolidate Backup**
- **Consolidate DR**
- **Consolidate Datacentres**
- **Consolidate phone and VC strategy**
- **WiFi strategy unification**

2 Major Projects required for future state vision implementation

2.1 Financial year 2016/2017

2.1.1 Detailed Transition Planning

Step 1 – Detailed current state discovery FCoA environment

Step 2 – IT Operational Review of FCoA

Step 3 – Confirmation of initial transition plan viability

Step 4 – Project planning and initiation

2.1.1.1 Detailed Transition Planning Resourcing Estimates

Elapsed project time estimated to be: 6 weeks

Internal Team project effort: 12 person weeks (60 Work days)

User Training Requirement: Nil

External Professional Services Estimate: \$150K

Infrastructure purchase: Nil

Ongoing Managed Service cost: Nil

2.1.2 Identity Management consolidation project

The existing separate Microsoft Active Directory and Novell eDirectory infrastructure will need to be migrated onto a single unified platform. This will involve the initial coexistence of both environments followed by a migration of the FCoA and FCC staff onto the existing FCA Active Directory forest. It is envisaged that the first stage of coexistence will involve the enrolment of each FCoA controlled PC and user into the single Active Directory domain while maintaining the enrolment and consistency between this and Novel eDirectory. Once this is achieved then the coexistence between the two email environments (exchange and Notes) can be configured.

Step 1 - IDM Coexistence

Step 2 - AD Deployment

Step 3 - Mail Coexistence

Step 4 – Support tool training and deployment

2.1.2.1 Identity Management consolidation project Resourcing Estimates

Elapsed project time estimated to be: 12 weeks

Internal Team project effort: 4 -6 person weeks (20-30 Work days)

User Training Requirement: Yes

IT operations training requirement: YES

External Professional Services Estimate: \$60-90K

Licence and Infrastructure purchase: \$320K (plus ongoing SA)

Ongoing Managed Service cost: Nil

2.1.2.2 Key Assumptions

Some outages expected and requirements for internal team overtime

Assumption that all configurations can be done remotely

Assumption that Dual stack (Novel eDirectory and MS Active Directory) will not impact user performance

Assumption that 1000 FCoA users will need to be upgraded to Microsoft Enterprise CAL and the identified costs is using available VSA pricing that will expire July 2016

Ongoing Software assurance has not been estimated as Microsoft has not released any VSA3 pricing.

2.1.3 WAN Consolidation & Unification

A new unified WAN will be deployed that builds on the existing FCoA Optus MPLS network, adding redundancy to major sites, additional bandwidth to collocated sites and Riverbed WAN optimisation devices to all FCoA sites. It is expected that any un-necessary encrypted tunnels will be removed to provide improved and simplified management.

Step 1 - New links deployed

Step 2 - VLAN and WAN Design

Step 3 - Riverbed appliances deployed

Step 4 - Security policy unification

Step 5 - Express Route deployment (If Required)

2.1.3.1 WAN Consolidation Resourcing Estimates

Elapsed project time estimated to be: 17 weeks for base deployment, plus 3 weeks for riverbed

Internal Team project effort: 4-8 person weeks (20-40 Work Days)

User Training Requirement: Nil

IT operations training requirement: YES

External Professional Services Estimate: \$250K

Infrastructure purchase: \$250K + additional Routers TBC

Infrastructure Maintenance: \$50K + additional Routers TBC

2.1.3.2 Key Assumptions

Some outages expected and requirements for internal team overtime

Riverbed appliances deployed into 23 sites (including Macquarie Telecom and Canberra DC)

Riverbed optimisation not required into any DC other than Macquarie Telecom and Canberra

Existing Optus MPLS delivery architecture can support proposed hybrid tunnelled/direct approach

2.1.4 Service Desk Consolidation

The existing separate service desk environments currently operate with very different strategies and skill sets to support divergent technologies. To achieve synergies across the larger user base, significant changes will have to be made to both the approach and skills of both teams. It is expected that after a period of transition, a new virtual service desk will provide a combined level 1 and level 2 service desk capability, with staff spread across the major site locations providing desk-side and remote "follow the sun" support. Significant changes in the physical location of staff, skills and support tools will be required to support this vision. The goal would be to achieve a staffing to user ratio of 80:1 while maintaining an onsite support capability for sites with 40 or more staff and maintaining appropriate service levels for sites supporting Judges. A proposed structure and staffing levels is provided section 4.1.3

Prerequisites

- a) IDM Consolidation
- b) WAN Consolidation

Step 1- IT Tool consolidation

Step 2 – Initial Phase 1 Integration (Separate work teams)

Step 3 – Staff Training and work practice development

Step 4 – Second Phase Integration Virtual Team deployment

Step 5 – Geographic redistribution

2.1.4.1 Service Desk Consolidation Resourcing Estimates

Elapsed project time estimated to be: 36 weeks

Internal Team project effort: 8 person weeks excluding training (40 Work Days)

User Training Requirement: YES

IT operations training requirement: YES

External Professional Services Estimate: \$40-60K

Licences and Infrastructure purchase: \$30-50K

Licence subscriptions: \$30K PA

2.1.4.2 Key Assumptions

Existing teams will operate relatively independently until Registry Infrastructure simplification is completed

No major loss in resources from either team during initial phase

Completion of Heat service desk tool deployment is completed

Phone systems can be configured as required

Microsoft System Centre licences for FCoA environment have not been modelled

Recruitment and redundancy costs for the implementation of the proposed structure will need to be calculated and included by FCA.

2.1.5 Mail Migration (Stage 1)

The existing FCoA distributed Lotus Notes email architecture will need to be decommissioned and migrated to a Microsoft Exchange environment that can be supported in an efficient manner. It is

envisaged that after the initial setup of a co-existence environment mailboxes will be migrated directly from the on premise Lotus Domino server into an Office365 tenancy configured in a hybrid architecture. This project will have significant prerequisites in both the back-of-house IT infrastructure (such as the IDM unification and Service Desk training) as well as end-user training and change management. It is expected that during the Stage 1 migration the FCA will maintain its existing email services as the on premise part of the hybrid architecture.

Prerequisites

- a) IDM Consolidation
- b) WAN Consolidation

Step 1 – Office365 Tenancy configuration and Hybrid mode deployment via ADFS

Step 2 - Mail Coexistence

Step 3 – Mailbox Audit & As built design documentation

Step 4 – Outlook client deployment and user training

Step 5 – Mailbox migration (including client application desktop/mobile/remote migration)

Step 6 – Distributed Mail server decommissioning

2.1.5.1 Mail Migration (Stage 1) Resourcing Estimates

Elapsed project time estimated to be: 18 weeks

Internal Team project effort: 4 person weeks (20 Work Days)

User Training Requirement: YES

IT operations training requirement: YES

External Professional Services Estimate: \$150-300K

Infrastructure purchase: Nil for Office365 option, or \$100-\$200K* for expanding on premise infrastructure

Ongoing Managed Service cost: \$30K-\$95K for office365 Hybrid option depending on requirements for archival and in-place hold, Nil for on premise solution

2.1.5.2 Key Assumptions

Some outages expected and requirements for internal team overtime

Assumption that all configurations can be done remotely

Assumption that existing mailbox sizes does not cause undue complexity in migration

Office365 costs based on VSA2 pricing

Deployment of a mixed Exchange Online Plan1 (without unlimited archival or in-place hold capability) and Exchange Online Plan2 is achievable.

* Estimate for additional infrastructure for on premise exchange has not been based on accurate data.

2.1.6 Registry infrastructure simplification & File migration (Stage 1)

The existing architecture that has led to a registry with 3 staff having a redundant server array and SAN will need to be significantly simplified to support the required efficiency improvement. Where possible – such as in smaller sites – the physical server will be removed and the

environment simplified to a router, switch and Riverbed appliance. In larger sites where the work and staff numbers justifies a local fileservers they will be deployed with direct attached storage with a backup mechanism that replicates data to the centralised Data Centre. Riverbed WAN optimisation appliances will be used at all sites. Where FCA and FCoA sites are collocated these servers will be consolidated onto the same equipment during the Stage 2 part of the migration.

Prerequisites

- a) IDM Consolidation
- b) WAN Consolidation
- c) Mail Migration Stage 1
- d) LAN and VLAN Consolidation
- e) Service desk consolidation
- f) Remote Access Strategy Unification (Co-dependence)

Step 1 – Audit of Server and file usage and requirements & As built design documentation

Step 2 – Design Completed

Step 3 – Retirement of unjustified VM's

Step 4 – Deployment and configuration of new architecture

Step 5 – End-user client configuration and training

Step 6 – File migration

Step 7 – Server Decommissioning

2.1.6.1 Registry infrastructure simplification & File migration (Stage 1) Resourcing Estimates

Elapsed project time estimated to be: 19 weeks

Internal Team project effort: 4 person weeks (20 Work days)

User Training Requirement: YES

IT operations training requirement: YES

External Professional Services Estimate: \$25K design + \$250K*

Infrastructure and Licencing purchase: \$150K replacement servers, \$60K plus ongoing SA

Ongoing Managed Service cost: NIL

2.1.6.2 Key Assumptions

Server and file usage Audit completed at the same time as Mail server audit

Some outages expected and requirements for internal team overtime

Assumption that all configurations can be done remotely

Assumption file server migration does not involve unexpected complexity

Cost assumed 15 new FCoA sites added to existing FCA sites

Assumption that new Windows Server and System Centre licences required for additional sites, however hardware could be reused. Allowance for purchase of transition servers and/or early depreciation of some servers has been included.

Ongoing Software assurance has not been estimated as Microsoft has not released any VSA3 pricing.

* Estimate for additional services for migration has not been based on accurate data.

2.1.7 Domino App migration

The retirement of the Lotus Domino environment (including mail coexistence) will provide significant savings through both a reduction in staff and ongoing licencing costs. The significant number of existing FCoA domino apps will need to be assessed and either retired or migrated to a new platform such as SharePoint. Only once all applications have been removed will the ongoing savings be realised. Out of the approximately 500 applications, 69 are under active use. These are split 28/28/13 complex/medium/simple.

Prerequisites

- a) IDM Consolidation
- b) WAN Consolidation
- c) Mail Migration Stage 1
- d) LAN and VLAN Consolidation
- e) Registry Infrastructure simplification (Stage 1)

Step 1- Application Audit and requirements analysis

Step 2- Targeted application retirement

Step 3 – Replacement Application Development

Step 4 – User training and application migration

Step 5 – Domino environment and mail coexistence retirement

This Strategy has yet to be fully developed.

2.1.7.1 Domino App Migration Resourcing Estimates

Elapsed project time estimated to be: 38 weeks

Internal Team project effort: 2-8 person weeks (10-40 Work days)

User Training Requirement: YES

IT operations training requirement: YES

External Professional Services Estimate: \$40k for Application audit, \$350K* for migration

(\$1620 per day for Datacom resource)

Infrastructure purchase: \$250K*

Ongoing Managed Service cost: Nil

2.1.7.2 Key Assumptions

Assumption migration does not involve unexpected complexity

Assumption that application owners can be identified

Assumption that all required applications can be retired or migrated to sharepoint

Assumption that out of 90 in use application, 50% can be retired and the average development cost for the remaining replacement applications would be \$7,500 per application.

Internal resources will be required from FCoA to provide information for Audit of existing applications and requirements. Appropriate governance will need to be provided to ensure applications that can be retired are identified rather than redeveloped.

Ongoing Software assurance has not been estimated as Microsoft has not released any VSA3 pricing.

* Estimated costs for application redevelopment/migration and infrastructure purchase has not been based on accurate data.

2.1.8 Remote Access Strategy Unification

The existing distributed Citrix environment supported by the FCoA will no longer be viable with the registry infrastructure simplification and a new strategy will need to be implemented that provides fast and secure access for remote users to the files and services required. This Strategy has yet to be fully developed due to unknown requirements and technical factors within the FCoA environment.

The existing FCA remote access strategy provides for two alternatives for users accessing the infrastructure via the Macquarie Telecom data centre. These approaches are via Microsoft Direct Access and Citrix published desktop. The envisage approach is for this to be copied into the Canberra data centre to provide a replacement for the existing legacy environment and to consider the consolidation of the environments when the data centre environment is consolidated.

Prerequisites

- a) IDM Consolidation
- b) WAN Consolidation
- c) Mail Migration Stage 1
- d) LAN and VLAN Consolidation
- e) Service desk consolidation
- f) Registry Infrastructure simplification (Stage 1) (Co-dependence)

Step 1- Requirements discovery FCoA

Step 2 – Technical design

Step 3 - Implementation.

2.1.8.1 Remote Access Strategy Unification Resourcing Estimates

Elapsed project time estimated to be: 12-24 weeks

Internal Team project effort: 6 person weeks (30 Work Days)

User Training Requirement: YES

IT operations training requirement: YES

External Professional Services Estimate: \$250K

Infrastructure purchase: \$150

Software licencing Gap: RDS CALS (licence cost to be confirmed by Data#3)

2.1.8.2 Key Assumptions

Assumption migration does not involve unexpected complexity

Assumption that existing distributed Citrix environment is used for the Remote Access solution in FCoA.

Assumption that the required services can be provided by the chosen options deployed into the production Canberra data centre

Assumption that existing Citrix licencing can be harvested to meet the requirement.

2.1.9 Application Development Outsource

The existing teams of Application developers and Application support staff cannot be supported within the expected head-count reduction. It is expected that the application development component can be outsourced in a similar manner to how it has been done by the FCA, and a simplified application support team will be supplemented by a small Application Development team. It is assumed that the core focus of this existing application development team is the Casetrack system and the outsource will be for this requirement.

2.1.9.1 Application Development Outsource Resourcing Estimates

Elapsed project time estimated to be: 30 weeks

Internal Team project effort: 6 person weeks (30 Work Days)

User Training Requirement: Nil

IT operations training requirement: YES

External Professional Services Estimate: \$250K

Infrastructure purchase: Nil

Ongoing Managed Service cost: \$700k

*estimates provided by FCA CIO

2.1.10 pSeries Migration

To support a simplified server and database management approach all server infrastructure should be consolidated onto a unified X86 platform. Where possible Databases should be migrated onto a SQL server environment with the more expensive Oracle platform only used for specific applications such as Casetrack. The existing 7 Pseries p740 servers are due for lifecycle replacement in the near term. Given the strategic intent to remove this platform from the environment it is important that the functions that are currently undertaken across this environment be replicated on x86 servers.

Prerequisites

- a) WAN Consolidation

Step 1- Audit current environment

Step 2 – Determine x86 hardware requirements to meet existing and future expectations

Step 3 – Design future state x86 based operational environment

Step 4 – Redesign existing DR plan to support future environment

Step 5 – Purchase and commission new x86 hardware

Step 6 – Stage replacement environment and test

Step 7 – Migrate production across to new environment

NB. This Project Strategy has yet to be fully developed.

Existing Environment

The p740 servers are dual 6 core processor machines with 4 way SMT and 256GB RAM. The currently connect to the existing Dell SAN's. Two are in DC1 comprising the production environment, two in DC2 for DR, two in DC3 for applications development and less critical oracle database workloads which are not covered by disaster recovery and one development server used for infrastructure development activities such as testing new firmware, AIX versions, oracle versions, etc

In addition to the pSeries servers, there are two additional dedicated servers called a Hardware Management Console (HMC). These are similar in concept to vCenter for VMware in that they are used to provision, modify and manage LPAR's running on the pSeries servers. One is at DC1 and another at DC2. The HMC at DC2 manages the DC2, DC3 and development pSeries servers.

The pSeries workloads share the same SAN's as the VMware hosts which provide the application servers for Casetrack and other systems which use the Oracle databases.

The production and DR sites are separated by a layer 3 network. The design allows for rapid recovery by providing a duplicate infrastructure with 100% capacity to ensure public services such as CCP are unaffected. Disaster Recovery is provided at the database level by using Oracle DataGuard to synchronise data from the active database to the standby database. The application servers on the VMware hosts are running and kept up to date each release/patch/etc. The business has defined a requirement for a manual DRP. Once the decision to enact the DRP has been made, the database switchover/failover (failover being used as a last resort) will be performed by the DBA. The server administrator will update DNS aliases to point to the DR site. The affected application servers, both at the DR site and the Internet gateway, will be rebooted to ensure the connection to the DR database. At this point the services are available for testing.

Existing refresh proposal capex has been estimated at \$750K

2.1.10.1 pSeries Migration Resourcing Estimates

Elapsed project time estimated to be: 26 weeks

Internal Team project effort: 16 person weeks (80 Work days)

User Training Requirement: Nil

External Professional Services Estimate: \$350K

Infrastructure purchase: \$200-600K

Licencing Gap: TBD

2.1.11 LAN and VLAN Consolidation

Through early retirement of old equipment and the reconfiguration of existing appropriate switching infrastructure a consolidate LAN environment will be deployed with required security separation achieved by VLANs. Support for future WiFi and IPTel requirements will be considered in the planning phase of this project.

Prerequisites

- a) WAN Consolidation

Step 1 – Architecture audit and design

Step 2 – Equipment and services GTM

Step 3 – Deployment

2.1.11.1 LAN and VLAN Consolidation Resourcing Estimates

Elapsed project time estimated to be: 18 weeks

Internal Team project effort: 6 person weeks (30 work days)

User Training Requirement: Nil

IT operations training requirement: TBD

External Professional Services Estimate: \$95 -\$135K

Infrastructure purchase: \$250K replacement switching

Ongoing Managed Service cost: \$30-50K equipment maintenance

2.1.11.2 Key Assumptions

Cost assumption based around 35 new 48 port POE switches and 12 new 24 port switches based around access requirements of approximately 1 port per employee.

Additional Layer 3 licences for 9 small sites and 9 medium sites and additional 14 core switches for 7 larger sites have been costed separately

2.1.12 Unified MOE deployment

To provide support for a unified and more efficient service desk a new managed operating environment based on Windows 10 will be deployed. Prior to this the FCA desktop standard operating environment will be largely unchanged from its existing status, however the FCoA will be significantly changed through the deployment of significant application and environment changes. While the support of two different operating environments is inefficient, the stability of the changes and increased support times in the FCoA desktop environment is the key motivation for the new MOE deployment. The unified environment should be able to meet the specific demands of all court users and seek to leverage the management tools available to provide a flexible, stable and efficient environment. It is expected that consideration for a user self-support model and technics will be included in the design.

Prerequisites

- a) IDM Consolidation
- b) WAN Consolidation
- c) Mail Migration Stage 1
- d) LAN and VLAN Consolidation
- e) Service desk consolidation
- f) Registry Infrastructure simplification (Stage 1)
- g) Remote Access Strategy Unification
- h) Domino App migration

Step 1 – Requirements Audit

Step 2 – Application unification roadmap development

Step 3 – Support tool deployment

Step 4 – MOE Build and testing

Step 5 – User and Service Desk training

Step 6 – MOE Deployment

2.1.12.1 Unified MOE deployment Resourcing Estimates

Elapsed project time estimated to be: 18 weeks
Internal Team project effort: 18 person weeks (90 work days)
User Training Requirement: YES
IT operations training requirement: YES
External Professional Services Estimate: \$250K
Infrastructure purchase: Nil
Ongoing Managed Service cost: Nil

2.2 Financial year 2017/2018

2.2.1 Mail Migration Stage 2

The existing FCA email environment is run on an in-house exchange environment and a Commvault archive solution. The stage 1 migration will move this into a hybrid status and the stage 2 migration will seek to consolidate this onto the single Office365 tenancy.

Prerequisites

- a) IDM Consolidation
- b) WAN Consolidation
- c) Mail Migration Stage 1
- d) LAN and VLAN Consolidation
- e) Service desk consolidation
- f) Registry Infrastructure simplification (Stage 1)
- g) Remote Access Strategy Unification

Step 1 – Mailbox Audit and migration planning

Step 2 – Mailbox migration (including client application desktop/mobile/remote migration)

Step 3 – Hybrid Mail server decommissioning

2.2.2 Registry infrastructure simplification & File migration (Stage 2)

The stage 1 of the registry infrastructure migration will achieve a simplified environment in all registries, however the existing FCA server environment for collocated sites will remain separate. The Second stage project is to unify these remaining separate servers to a single FCA/FCoA instance

Prerequisites

- a) IDM Consolidation
- b) WAN Consolidation
- c) Mail Migration Stage 1
- d) LAN and VLAN Consolidation
- e) Service desk consolidation
- f) Registry Infrastructure simplification (Stage 1)
- g) Remote Access Strategy Unification

Step 1 – File server Audit and migration planning

Step 2 – File migration (including client configuration)

Step 3 –Server decommissioning

2.2.3 WAN Managed Service Implementation

Prerequisites

- a) WAN consolidation

Step 1- This Project Strategy has yet to be fully developed.

2.2.4 Consolidate Server Management Strategy

Prerequisites

- a) Registry infrastructure simplification
- b) Domino Application Migration
- c) Mail Migration
- d) Remote Access Strategy Unification
- e) Unified Application Management Strategy
- f) Consolidate Back up (Co-dependence)
- g) Consolidate DR (Co-dependence)
- h) Consolidate Data Centre (Co-dependence)

Step 1- This Project Strategy has yet to be fully developed.

2.2.5 Consolidate Backup

Prerequisites

- a) Registry infrastructure simplification
- b) Domino Application Migration
- c) Mail Migration
- d) Remote Access Strategy Unification
- e) Unified Application Management Strategy
- f) Consolidate Server Management Strategy (Co-dependence)
- g) Consolidate DR (Co-dependence)
- h) Consolidate Data Centre (Co-dependence)

Step 1- This Project Strategy has yet to be fully developed.

2.2.6 Consolidate DR

Prerequisites

- a) Registry infrastructure simplification
- b) Domino Application Migration
- c) Mail Migration
- d) Remote Access Strategy Unification
- e) Unified Application Management Strategy
- f) Consolidate Back up (Co-dependence)
- g) Consolidate Server Management Strategy (Co-dependence)
- h) Consolidate Data Centre (Co-dependence)

Step 1- This Project Strategy has yet to be fully developed.

2.2.7 Consolidate Data Centre

Prerequisites

- a) Registry infrastructure simplification
- b) Domino Application Migration

- c) Mail Migration
- d) Remote Access Strategy Unification
- e) Unified Application Management Strategy
- f) Consolidate Back up (Co-dependence)
- g) Consolidate Server Management Strategy (Co-dependence)
- h) Consolidate DR (Co-dependence)

Step 1- This Project Strategy has yet to be fully developed.

2.2.8 Consolidate phone and VC strategy

Prerequisites

- a) WAN Consolidation
- b) LAN consolidation
- c) IDM Consolidation

Step 1- This Project Strategy has yet to be fully developed.

2.2.9 WiFi strategy unification

Prerequisites

- a) WAN Consolidation
- b) LAN consolidation
- c) IDM Consolidation

Step 1- This Project Strategy has yet to be fully developed.

3 FY 2016/2017 Planning Summary

Project Planner FY 16-17

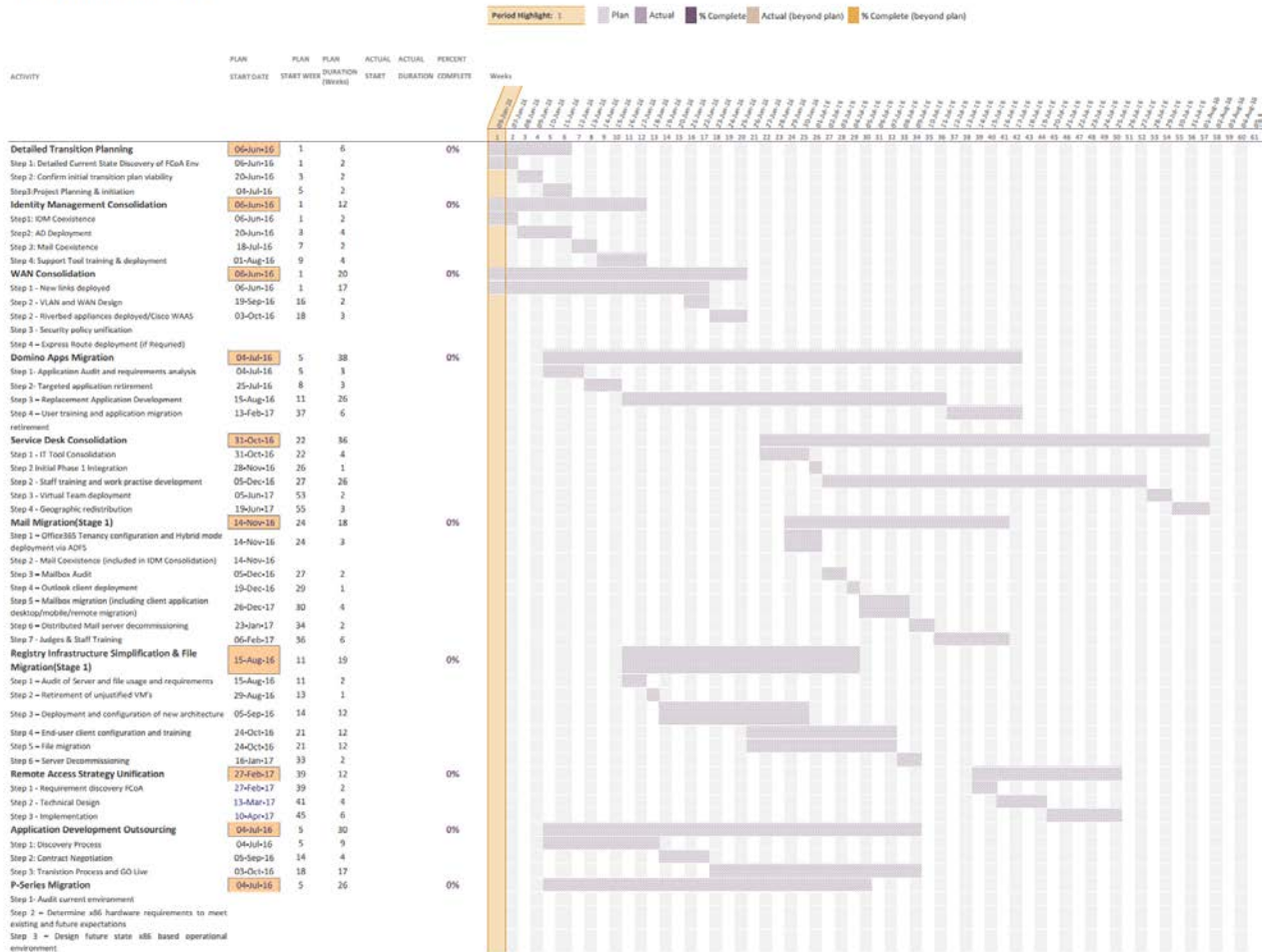


Figure 1 2016/2017 Project Plan

4 Major Project Stages – Outcome Analysis (Benefits and Costs)

Project	Costs	Ongoing PA Savings	Service benefits	Headcount Reduction
Detailed Transition Planning	\$ 150,000	\$ -		N/A
Identity Management Consolidation	\$ 395,000	\$ -	> Machines can be controlled remotely via SCCM	N/A
WAN Consolidation	\$ 550,000	\$ 417,000	> Better connectivity	
Service Desk Consolidation	\$ 120,000	\$ -	>Improves End-User experience	Novell Service desk
Mail Migration(Stage 1)	\$ 437,500	\$ -	> Improvement in end-user experience >Less costs of providing help-desk support	1 Lotus Notes admin
Registry Infrastructure Simplification & File Migration	\$ 485,000	\$ -	> Improvement in end-user experience >Less costs of providing help-desk support	
Remote Access Strategy Unification	\$ 400,000	\$ 10,630	> Faster and Secure access to remote users to files and services	
Application Development Outsourcing	\$ 950,000	\$ 440,000		4 Contracted Employees
Domino Apps Migration	\$ 640,000	\$ 345,283	> Improvement in end-user experience >Less costs of providing help-desk support	1 Lotus Notes admin
P Series Migration	\$ 750,000	\$ 240,000	>Simplifies infrastructure, >Reduces support complexity, >increases infra agility	1 Pseries Administrator
LAN & VLAN Consolidation	\$ 405,000	\$ -	>Simplifies infrastructure, >Reduces support complexity, >increases infra agility	
Unified MOE Deployment	\$ 250,000	\$ -	>Simplifies Training, >Reduces support complexity, >increases agility	
TOTAL	\$ 5,532,500	\$ 1,452,913		

Table 1 Project Costing & Benefit Summary 2016/2017

Costs yet to be included in this summary table include:

- a) Asset right offs

- b) Staff onboarding and offboarding costs
- c) Training and change management

4.1 FY cost and org structure plans

4.1.1 Commencement 2016 (Existing Organisational Structures)

Total combined Staff 85 (including 2 vacant and 13 contractors)

Total Combined budget: \$8.6mil

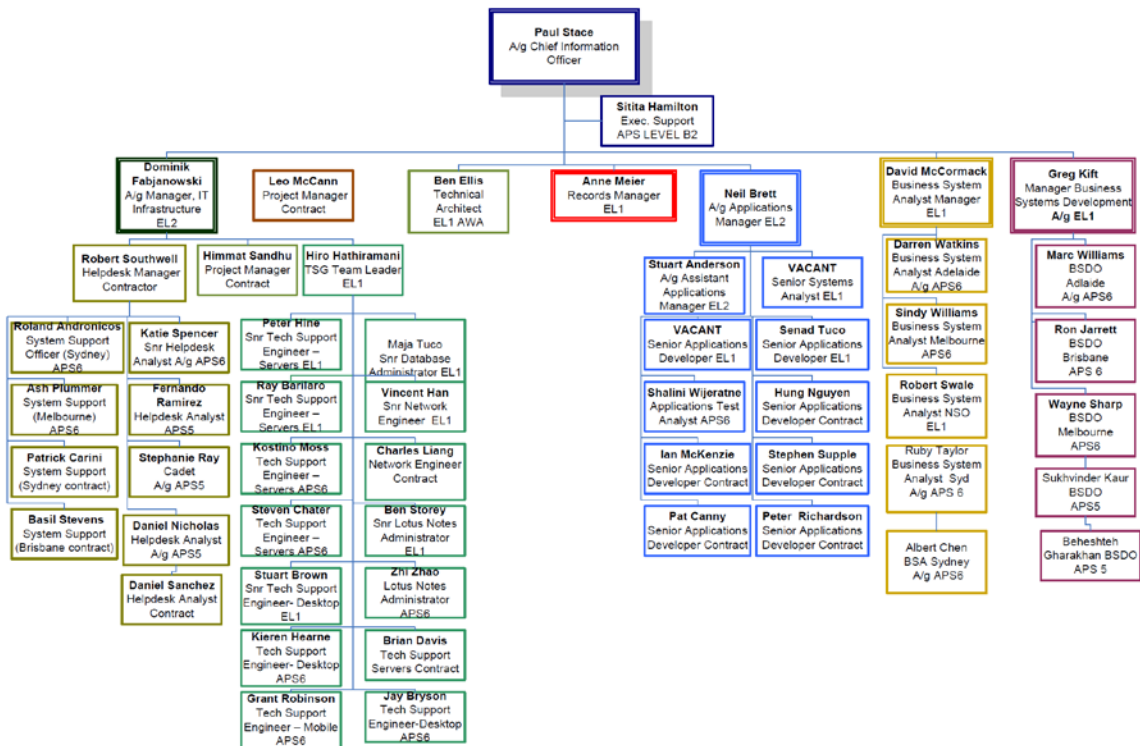


Figure 2 Current ICTSD Organisational chart for Family Court

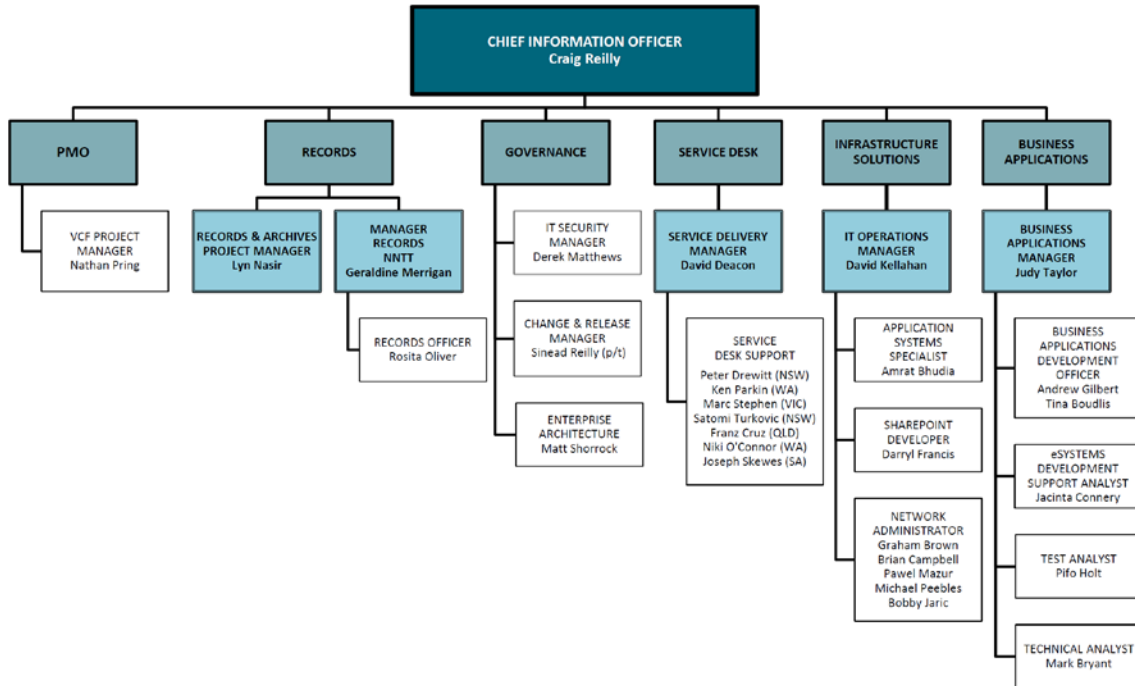
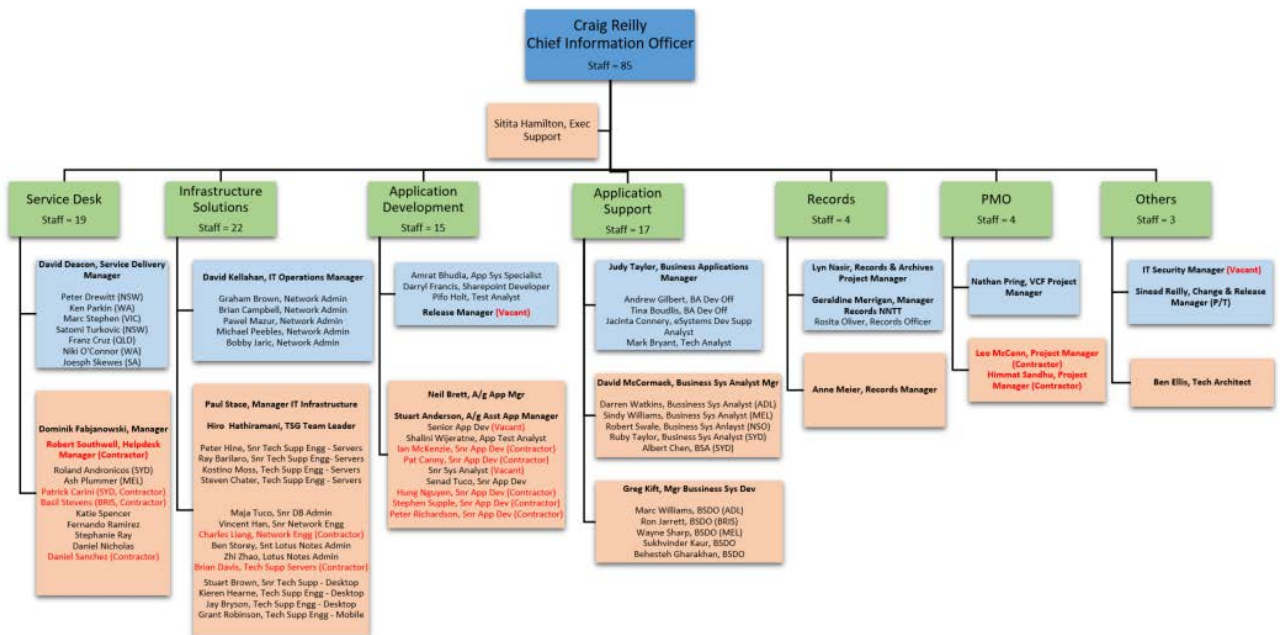


Figure 3 Current IT Organisational chart for Federal Court of Australia

4.1.2 Commencement 2016/2017 (Phase 1)

Total combined Staff 85 (including 2 vacant and 13 contractors)

Total Combined budget: \$TBD



4.1.3 Duration 2016/2017 (Phase 2)

Combined Organisational Structure (estimated January 1st 2017)

Total combined Staff 66

Total Combined budget: \$TBD

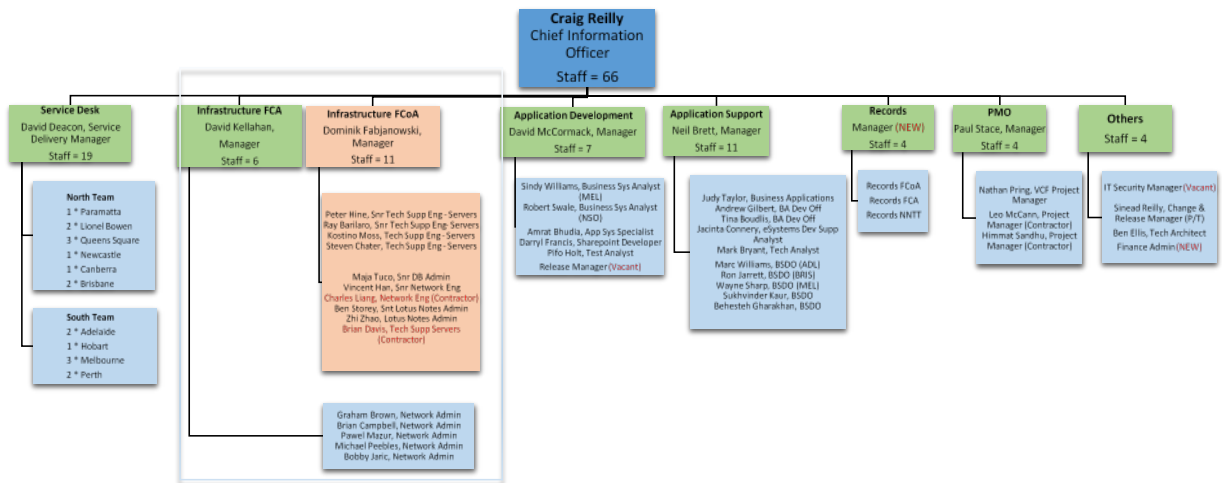


Figure 4 Initial draft of January 2017 organisational structure

Estimated Redundancy Costs: \$TBD

Total capital write offs: \$TBD

Estimated Staff Cost Savings: \$TBD

Estimated depreciation savings: \$TBD

4.1.4 During 2017/2018 (Phase 3)

Total combined Staff of 58

Total Combined budget: \$TBD

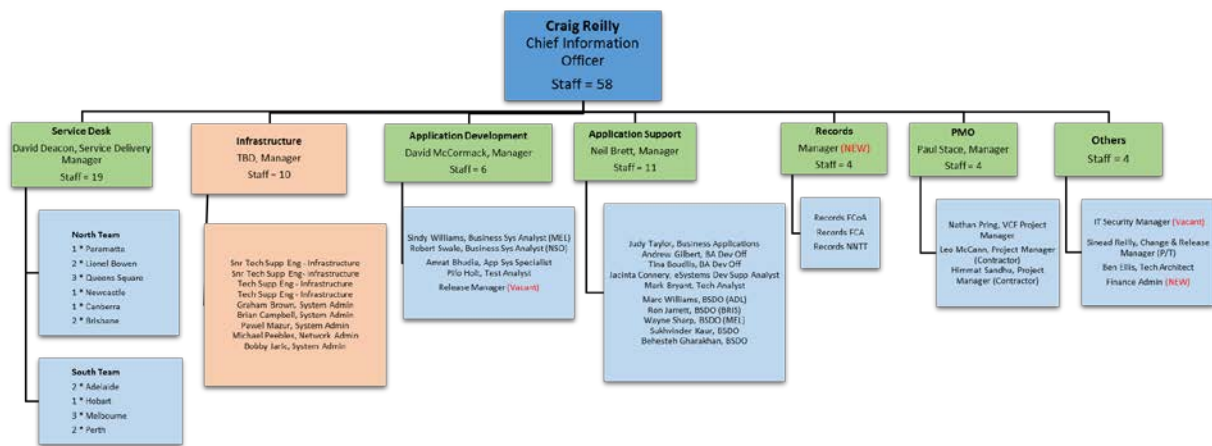


Figure 5 Initial Draft of January 2018 organisational structure

Estimated Redundancy Costs: \$TBD

Total capital write offs: \$TBD

Estimated Staff Cost Savings: \$TBD

Estimated depreciation savings: \$TBD

5 Technical Architecture diagrams

5.1 WAN Architecture

5.1.1 Current State FCA WAN

Documentation of the current FCA WAN environment is currently not available and will be significantly changed both prior and during the WAN consolidation project.

5.1.2 Current State FCoA WAN

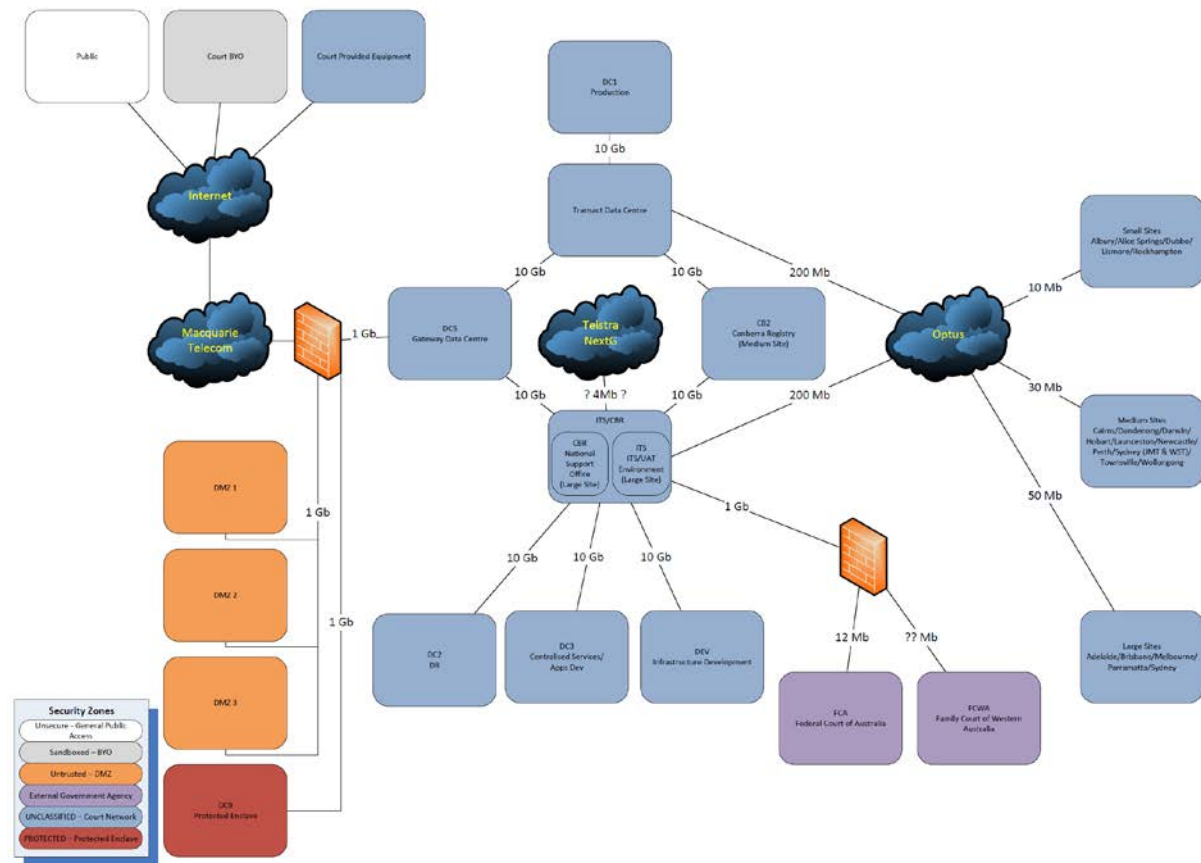


Figure 6 FCoA current WAN diagram (The accuracy of this diagram is currently in question)

5.1.3 Future State Unified WAN

(Diagram TBD)

5.2 Registry Architecture

5.2.1 Current State FCoA Registry Infrastructure

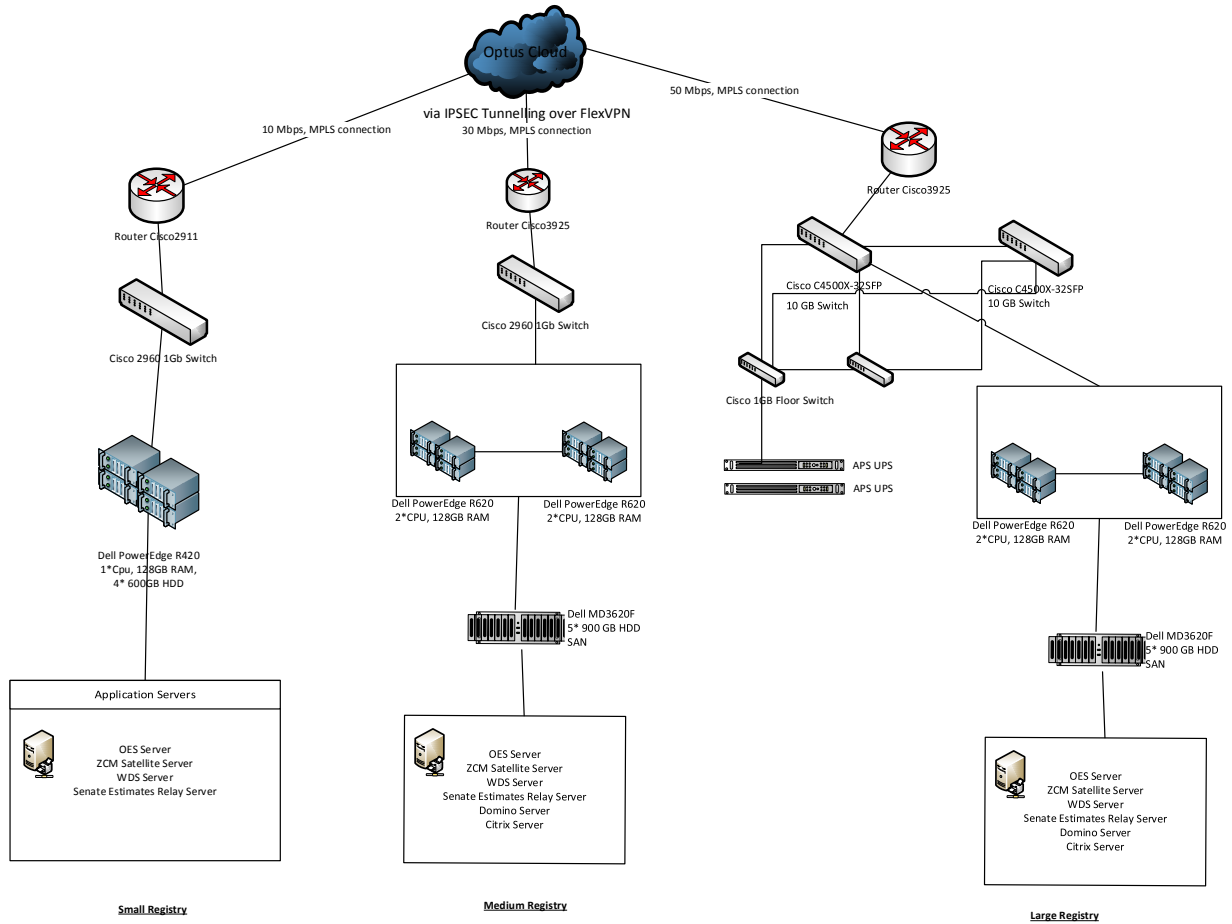


Figure 7 FCoA Registry Infrastructure example architecture

5.2.2 Current State FCA Registry Infrastructure

Documentation of the current FCA registry Infrastructure environment is currently not available, however should be documented during the planning phase of the project. When completed this documentation would be an important reference point in the reading of this document.

5.2.3 Future State Unified Registry Infrastructure

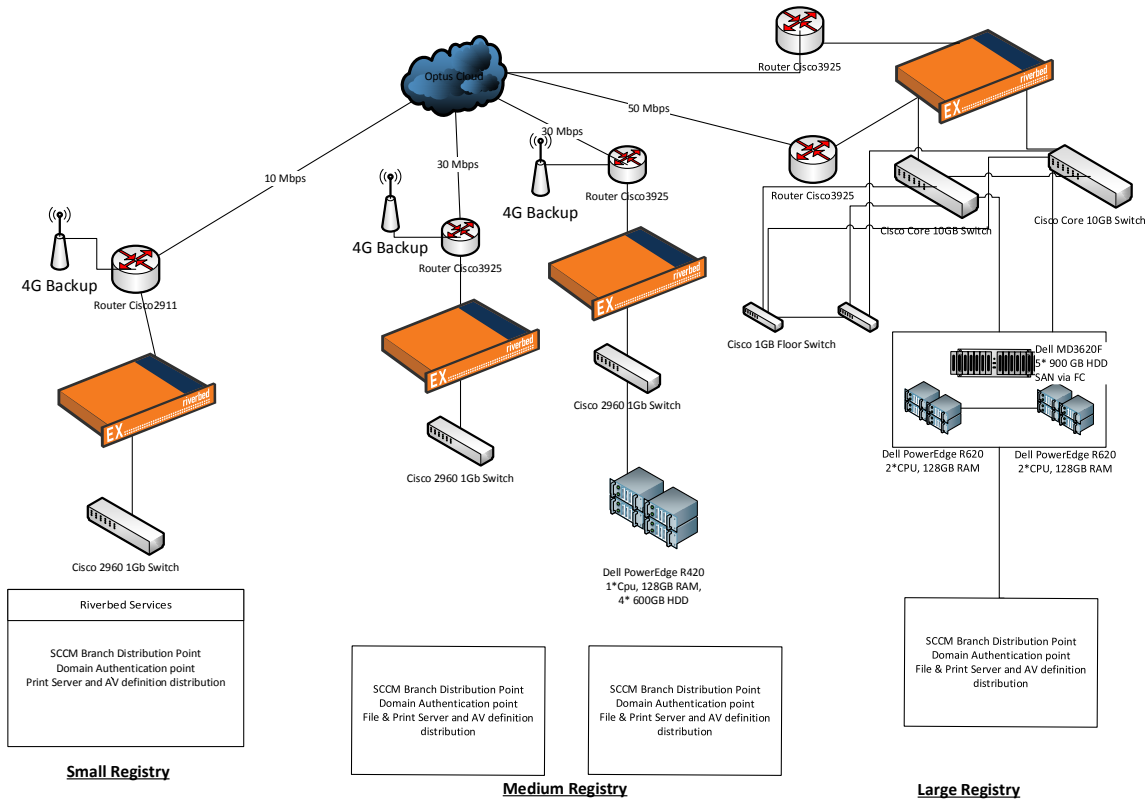


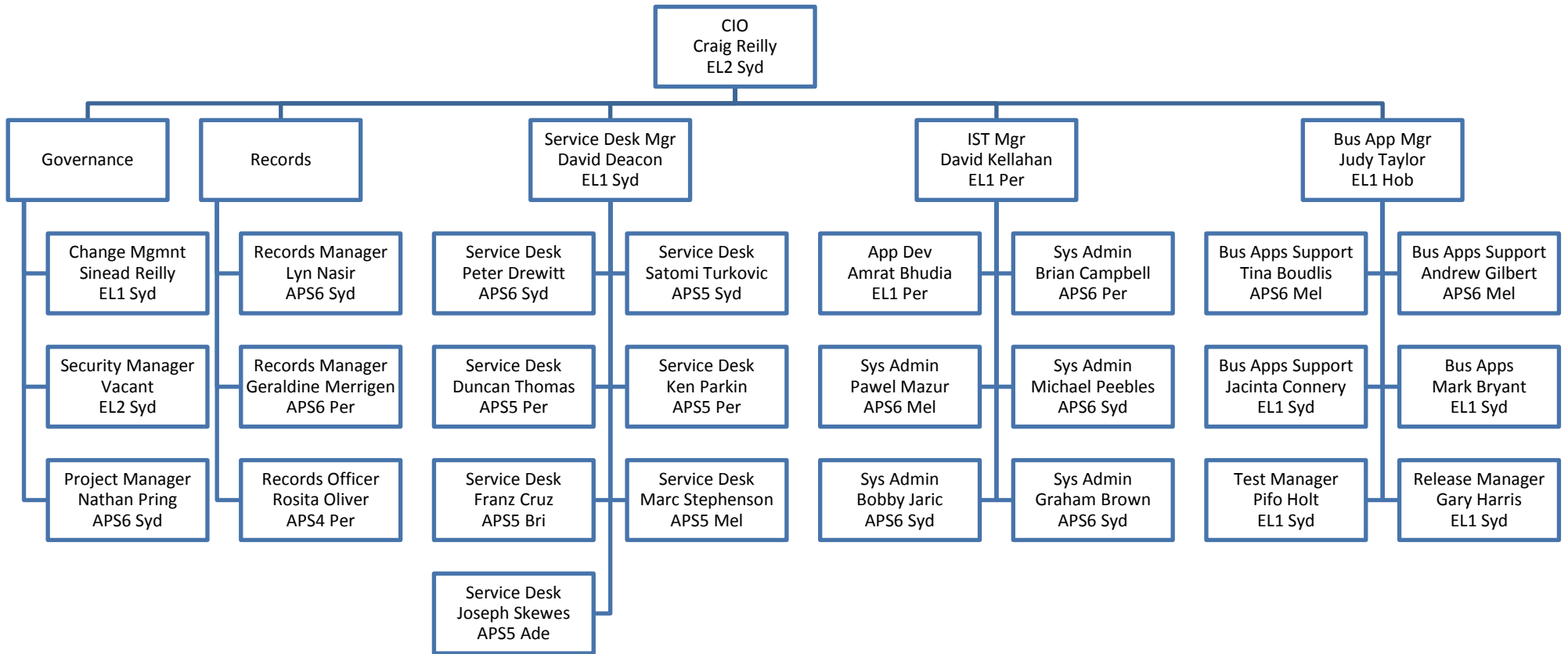
Figure 8 Draft registry architecture

5.3 Datacentre Architecture

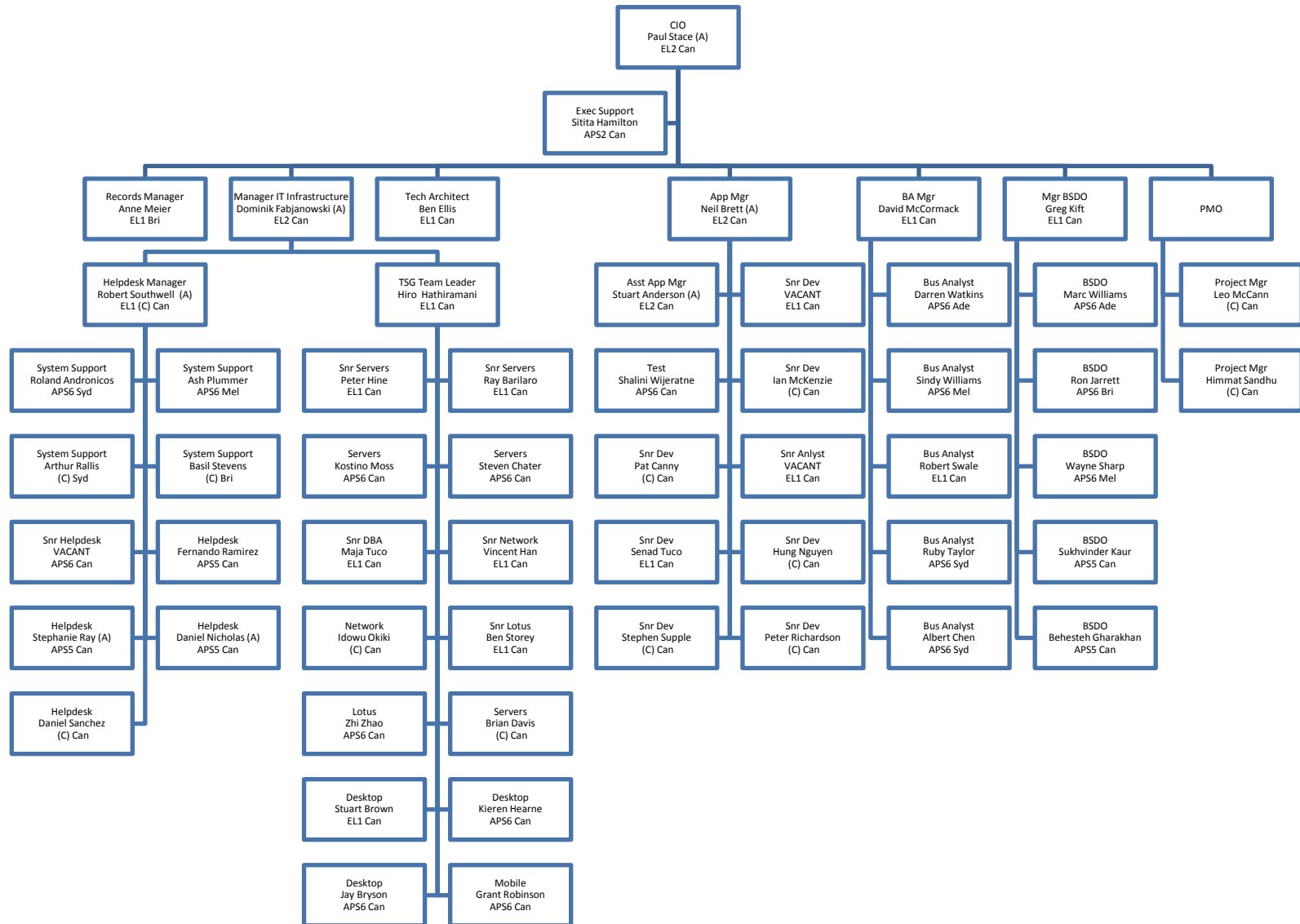
Prior to the planning of the Datacentre consolidation the current state should be documented. This documentation is currently not available for review.

Corporate Services Amalgamation IT Restructuring Plan FY16/17

Current FCA IT Structure



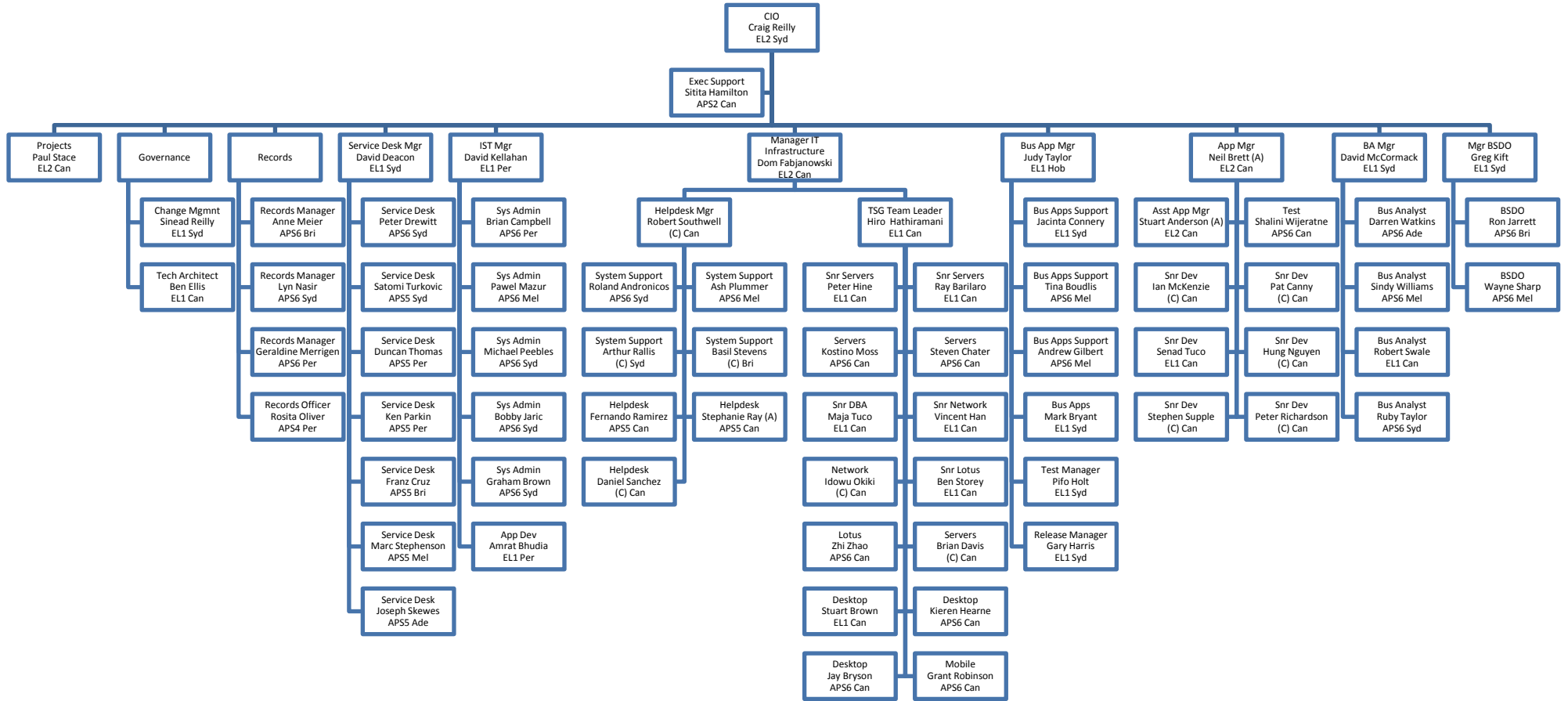
Current FCoA IT Structure



Changes prior to 1 July 2016

- FCA
 - Darryl Francis made redundant as part of outsource of function to Datacom
- FCoA
 - Renew following day-rate contractors:
 - Idowu Okiki Brian Davis
 - Basil Stevens Arthur Rallis
 - Pat Canny Ian McKenzie
 - Peter Richardson Stephen Supple
 - Robert Southwell Daniel Sanchez
 - Convert Hung Nyugen contract to mainstream agency or not renew (assumed throughout that this contract is renewed)
 - End secondments of following FCC Registry staff in IT:
 - Albert Chen Beheshteh Gharakhan
 - Sukhvinder Kaur Marc Williams
 - Daniel Nicholas
 - Redeploy Paul Stace to Project Office in EL2 position

Proposed Structure – July 2016

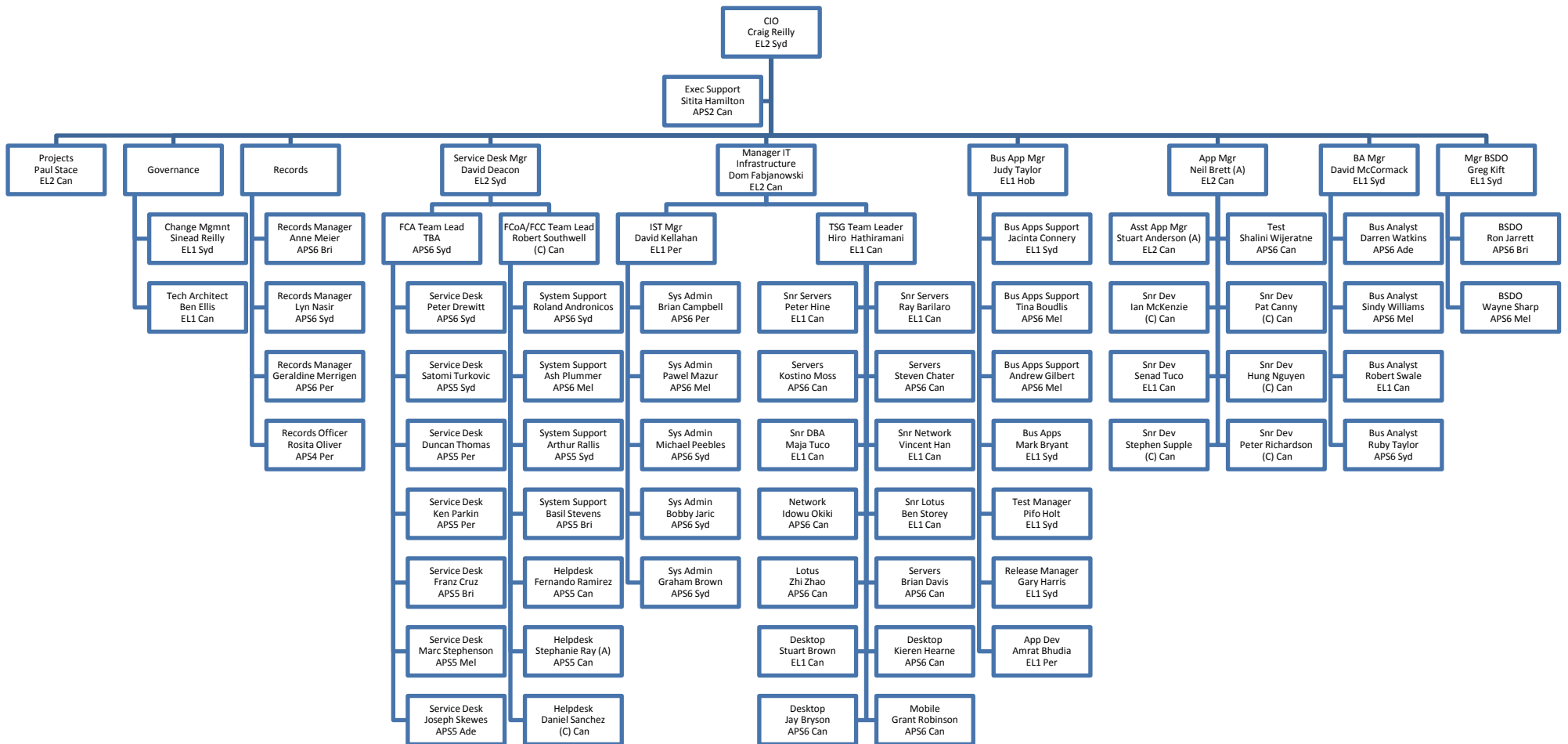


Row Labels	Adelaide	Brisbane	Canberra	Hobart	Melbourne	Perth	Sydney	Grand Total
Con			1	8			1	10
APS2				1				1
APS4						1		1
APS5		1	1	2	1	2	1	8
APS6		1	1	7	6	2	7	24
EL1			1	11	1		7	22
EL2				4			2	6
Grand Total	2	4	33	1	7	7	18	72

Stage 1 Restructure Steps – Sep 2016

- Convert day-rate contractors in service desk and infrastructure teams to non-ongoing contracts at APS5 or APS6 grade (or hire replacement as appropriate):
 - Idowu Okiki Brian Davis
 - Basil Stevens Arthur Rallis
- Individual redeployments:
 - Redeploy Amrat Budhia to Business Applications team in existing EL1 position.
- Combine IT Service Desk under single manager
 - Two sub-teams reporting to a newly created FCM2 role based in Sydney. David Deacon expected to secure the position.
 - FCA team reporting to newly created APS6 team leader role in Sydney
 - FCoA/FCCA team reporting to Robert Southwell in existing contract position based in Canberra
- Combine IT infrastructure under a single manager
 - Two sub-teams reporting to existing legacy EL2 role based in Canberra; Dominik Fabjanowski expected to secure this position.
 - FCA team continues to report to David Kellahan in existing EL1 manager position.
 - FCoA/FCC team continues to report to Hiro Hathiramani in existing EL1 manager position.

Proposed Structure – Sep 2016

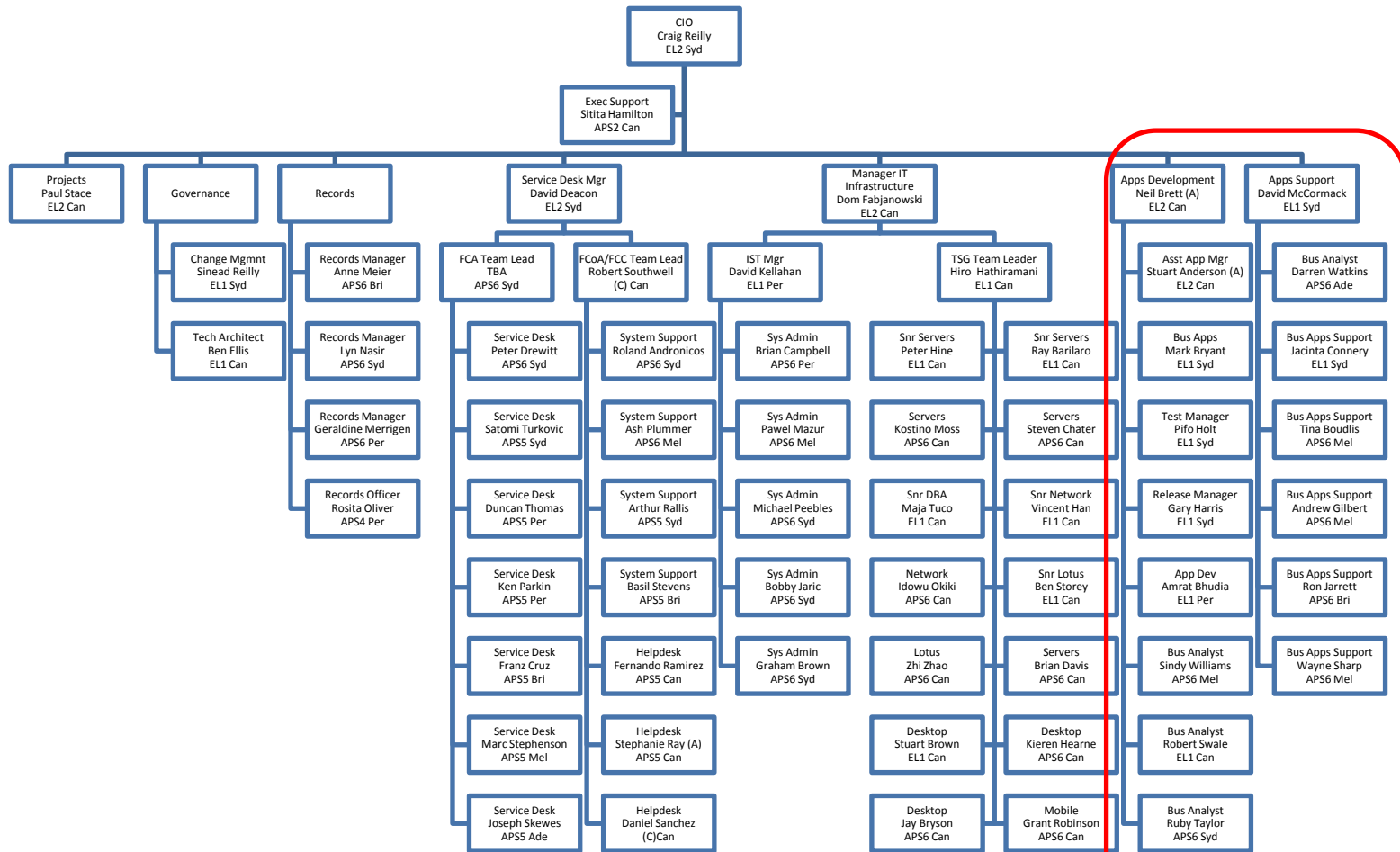


Row Labels	Adelaide	Brisbane	Canberra	Hobart	Melbourne	Perth	Sydney	Grand Total
Con			7					7
APS2			1					1
APS4						1		1
APS5	1	2	2		1	2	2	10
APS6	1	1	9		6	2	8	27
EL1		1	10	1		2	7	21
EL2			4				2	6
Grand Total	2	4	33	1	7	7	19	73

Stage 2 Restructure Steps – Jan 2017

- Out-tasking of FCoA/FCC business applications development
 - Vendor will be Datacom to align with SLA of FCA business applications
 - Discovery process Jul-Sep 2016
 - Contract for additional services signed Sep-Oct 2016
 - Transition Oct-Dec 2016
 - New Service arrangement commences 1 July 2017
- Most of the existing FCoA development and business analyst positions closed in process
 - Retain some staff for corporate knowledge
 - Managers (TBA)
 - Business Analysts
 - Transition to contract management focus
 - BDSO Job descriptions changed to focus on L2 support
- Merge teams into Application Support and Application Development
 - Likely under existing FCoA Managers

Proposed 1 Jan 2017 Structure



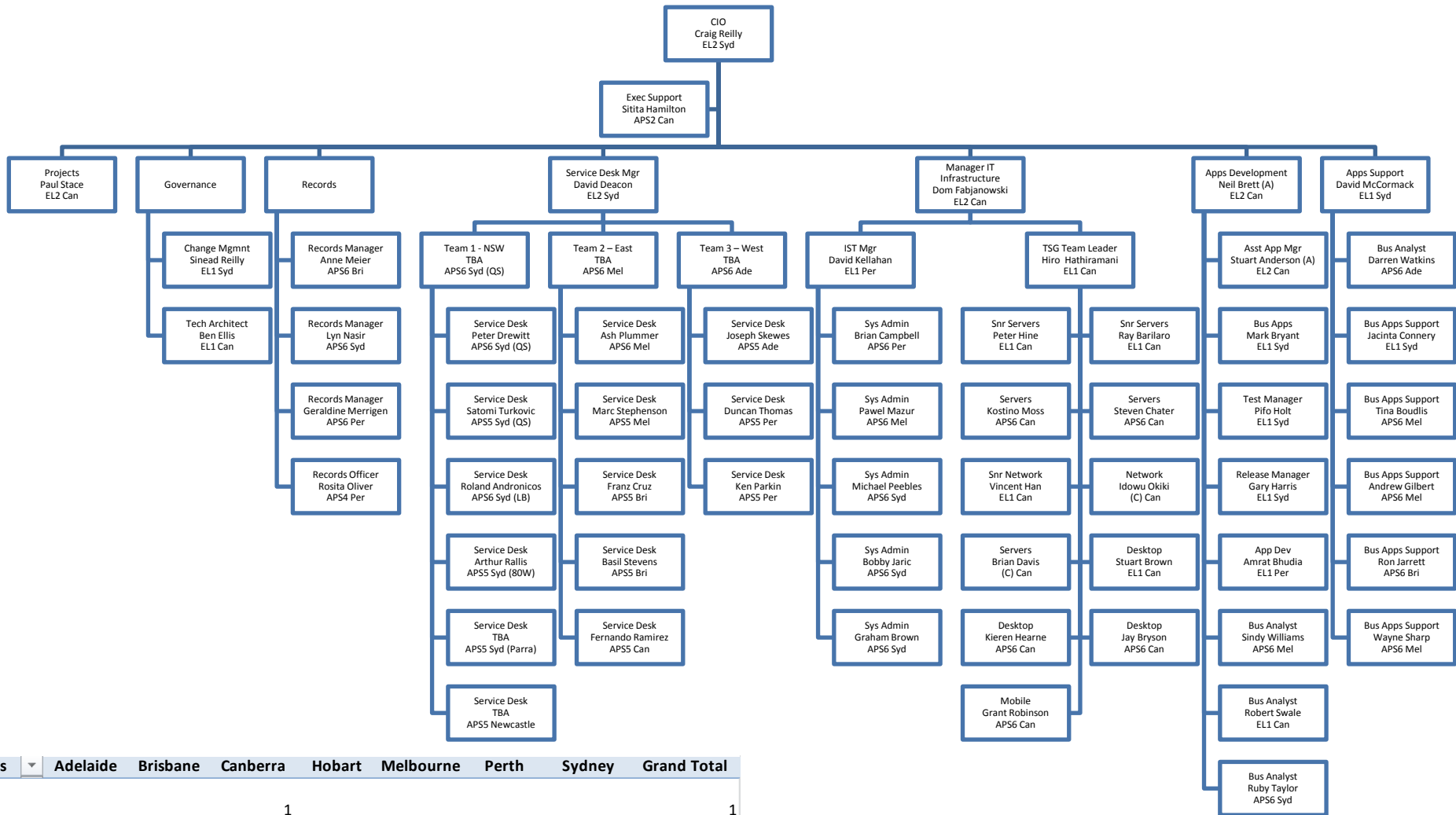
Structure and resourcing of these teams require further analysis vv new CMS project & general workload

Row Labels	Adelaide	Brisbane	Canberra	Hobart	Melbourne	Perth	Sydney	Grand Total
Con			2					2
APS2			1					1
APS4						1		1
APS5	1	2	2		1		2	10
APS6		1	8		6		2	25
EL1		1	9				2	19
EL2			4					6
Grand Total	1	4	26		7	7	19	64

Stage 3 Restructure – Jul 2017

- Restructuring of IT Service Desk to create distributed model with service desk staff located within Registry
 - Relocate Canberra based positions interstate; possibly relocate Syd APS6 position(s) to Melbourne & Adelaide
 - Creation of APS6 team leader roles in Vic and SA to create three geographically focussed sub-teams
 - Team 1 – NSW
 - 3 x QS, 1 x 80W, 1 x LB, 1 x Parramatta, 1 x Newcastle (APS6 Team Lead in QS)
 - Team 2 – Eastern
 - 3 x Vic, 2 x Qld, 1 x ACT(APS6 Team Lead in Vic)
 - Team 3 – Western
 - 2 x SA, 2 x WA (APS6 Team Lead in SA)
 - Standardise Service Desk Job Descriptions
 - Restructure assumes harmonisation of ITSD tools and SOE
 - Single IT Service Management tool
 - Harmonised SOE (i.e. Novell and Lotus replaced by AD and Exchange)
 - IT Configuration and deployment (ZenApps replaced by MS SCCM)
- Close EL1 and APS6 Infrastructure positions with shut down of Lotus Domino environment
- Close EL1 Database Admin position with out-tasking to Managed Service

Stage 3 Restructure – Jul 2017



Row Labels	Adelaide	Brisbane	Canberra	Hobart	Melbourne	Perth	Sydney	Grand Total
CON								
APS2			1					1
APS4						1		1
APS5	1	2		1	1	2	4	11
APS6	1	1	7		7	2	8	26
EL1		1	7			2	7	17
EL2			4				2	6
Grand Total	2	4	19	1	8	7	21	62