

Distributed Teams Fusion Cell

Space Group

Agency Analysis Worksheet (initial planning)

**This is an inception of a potential "online" worksheet that would allow Directors/Agency Facility Managers to perform a preliminary analysis of a Distributed Team environment*

- =end user input/provided information (agency specific,
- =calculated result (embedded formula)
- =statewide average data (provided for reference/end user use)

Number of Distributed Team Members

Total Team Members (FTE's) in Division or Unit	→	200
Percent of Division/Unit Team Members to be Distributed Team Members	→	0%
OR		
Number of Division/Unit team Members to be Distributed Team Members	→	59 FTE's
		-
		= Number of Distributed Team Members by percentage
		59
		= Number of Distributed Team Members by entered data
Anticipated Number of Distributed Team Members currently located in State Owned Office Space (enter "0" if none)	→	44
Anticipated Number of Distributed Team Members currently located in Leased Office Space (enter "0" if none)	→	15

Anticipated Area/Lease Cost Savings

***NOTE: each agency has a cost within their budget for "leasing"**

Leased and State Owned Office Space

State Average Data (reference)

State Avg. Area per Team Member (State Owned) =	316 SF
State Avg. Area per Team Member (Leased) =	289 SF
State Avg. cost per Square Footage (State Owned) =	\$7.07
State Avg. cost per Square Footage (Leased) =	\$10.26

***NOTE: each agency has a cost within their budget for "leasing" State Owned and Leased Office Space**

Anticipated area in square feet to be saved/reduced (State Owned Office Space)	13,904 SF
Anticipated area in square feet to be saved/reduced (Leased Office Space)	4,335 SF
	18,239
	=Overall square footage of area saved by Distirbuted Team Members
Anticipated lease costs saved/reduced (State Owned Office Space)	\$98,301
	\$44,477
Anticipated lease costs saved/reduced (Leased Office Space)	\$142,778
	=Annual lease costs saved by Distributed Team Members

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Anticipated Renovation and New Remote Workstation Costs

Average Ratio of remote workers to one remote workstation (*located within the existing agency office/suite*)

5:1 Five Distributed Team Members would share one workstation; each Team Member would have dedicated access to remote workstation one day a

Agency ratio of Distributed Team Members per workstation (enter 5 for a 5:1 ratio; if less team members are anticipated to share a workstation, use a number less than 5 (2 min.). If more team members are anticipated to share a workstation, use a number greater than 5 (10 max.)

5 Anticipated Ratio in State Owned Office Space

8 Anticipated Ratio in Leased Office Space

End User can also use attached *Hoteling Workstation Calculator* to determine approximate Ratio necessary to accommodate specific unit/division requirements

9 =Number of workstations required in State Owned Office Space

2 =Number of workstations required in Leased Office Space

11 =Total number of workstations required

Average Cost for Remote Workstations

\$10,000 New Systems Furniture (MVE), seating and misc accessories

*Per Workstation - anticipated physical renovation to building, space - reconfiguration of HVAC, Electrical, Phone and Data - reconfiguraiton of existing cubicles OR installation of new cubicles, moving costs

Anticipated Renovation Cost per Remote Workstation (*major renovation*)=
 Anticipated Renovation Cost per Remote Workstation (*average renovation*)=
 Anticipated Renovation Cost per Remote Workstation (*minor renovation*)=

\$17,500 Per Remote Workstation

\$12,500 Per Remote Workstation

\$7,500 Per Remote Workstation

Anticipated level of renovation required in State Owned Office Space (*use one of provided figures above*)

\$7,500

Anticipated level of renovation required in Leased Office Space (*use one of provided figures above*)

\$12,500

\$154,000 =ONE TIME ANTICIPATED COSTS for remote workstations and anticipated renovations (State Owned)

\$42,188 =ONE TIME ANTICIPATED COSTS for remote workstations and anticipated renovations (Leased)

\$196,188 =TOTAL ONE TIME ANTICIPATED COSTS

1.4 =Number of years to recoup ONE TIME ANTICIPATED COSTS due to approximate lease cost savings