

Distributed Teams Fusion Cell

Space Group

DATA GROUP "A": Existing Statewide Data - Team Members, Area and Square Foot Costs

Data shown is based on current data (July/August 2020) and is provided as a general Statewide metric to use in studying Distributed Team Workspace. Statewide averages include data from all regions.

Known Data:

Number of FTE's across State (in office settings) [A1]	18,529	
Number of FTE's in State-owned facilities (in office settings) [A2]	9,924	53.6% of State FTE's (in office settings)
Number of FTE's in leased facilities (all facilities) [A3]	8,605	46.4% of State FTE's (in office settings)
Average Square Foot (SF) of Area per FTE (State-owned facilities) [A4]	316	
Average Square Foot (SF) of Area per FTE (Leased facilities) [A5]	289	
Average Lease Cost per SF (State-owned facilities) [A6]	\$7.07	
Average Lease Cost per SF (Leased facilities) [A7]	\$10.26	

Per SF - anticipated physical renovation to building, space - reconfiguration of HVAC, Electrical, Phone and Data - reconfiguration of existing cubicles OR installation of new cubicles, moving costs [A8, A9]:

[A8]	\$45.00	Min. cost per SF
[A9]	\$75.00	Max. cost per SF

Cost per Distributed Worker Workstation [A9]	\$9,500.00	Average cost
Cost per Touchdown Workstation [A10]	\$3,000.00	Average cost

*Refer to layouts presentation for details on proposed workstations

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DATA GROUP "B": Overall Analysis of Area and Costs relative to statewide percentage of Distributed Team Members

Calculations below shown to reflect a direct relationship between a percentage of Distributed Team Members (statewide) - working remotely - and the anticipated space saved in State-Owned and Leased Office Buildings and approximate cost savings in Leased Office Buildings.

Statewide Calculations

[a] = [A2]/[A4]*%	[b] = [A2]*%	
Space Vacated/ Open (SF)	# of Distributed Workers	
10% of FTE's (in State-owned facilities) becoming Distributed Team Members [B1]	313,598	992
20% of FTE's (in State-owned facilities) becoming Distributed Team Members [B2]	627,197	1,985
30% of FTE's (in State-owned facilities) becoming Distributed Team Members [B3]	940,795	2,977
40% of FTE's (in State-owned facilities) becoming Distributed Team Members [B4]	1,254,394	3,970
50% of FTE's (in State-owned facilities) becoming Distributed Team Members [B5]	1,567,992	4,962

Calculations (space savings per Distributed Team Member Remote Working)

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30% of FTE's (in State-owned facilities) becoming Distributed Team Members [B3]	940,795	2,977
40% of FTE's (in State-owned facilities) becoming Distributed Team Members [B4]	1,254,394	3,970
50% of FTE's (in State-owned facilities) becoming Distributed Team Members [B5]	1,567,992	4,962

Calculations represent scenario with a 100 FTE unit

[d] = [Bxa]/[Bxb]*10	[e] = [Bxa]/[Bxb]*10	[f] = [Bxa]/[Bxb]*30	[g] = [Bxa]/[Bxb]*40	[h] = [Bxa]/[Bxb]*10
Space Vacated/Open Per 10 Distributed Team Members (SF)	Space Vacated/Open Per 20 Distributed Team Members (SF)	Space Vacated/Open Per 30 Distributed Team Members (SF)	Space Vacated/Open Per 40 Distributed Team Members (SF)	Space Vacated/Open Per 50 Distributed Team Members (SF)
3,160	6,320	9,480	12,640	15,800
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3,160	6,320	9,480	12,640	15,800
3,160	6,320	9,480	12,640	15,800
3,160	6,320	9,480	12,640	15,800

x = numbers between 1 and 5 - related to percentage of DTM's rows

Statewide Calculations

[a] = [A3]/[A5]*%	[b] = [A3]*%	[c] = [B6]/[a]*[A7]	
Space Vacated/ Open (SF)	# of Distributed Workers	Annual Lease Cost Savings	
10% of FTE's (in Leased facilities) becoming Distributed Team Members [B6]	248,685	861	\$2,551,503
20% of FTE's (in Leased facilities) becoming Distributed Team Members [B7]	497,369	1,721	\$5,103,006
30% of FTE's (in Leased facilities) becoming Distributed Team Members [B8]	746,054	2,582	\$7,654,509
40% of FTE's (in Leased facilities) becoming Distributed Team Members [B9]	994,738	3,442	\$10,206,012
50% of FTE's (in Leased facilities) becoming Distributed Team Members [B10]	1,243,423	4,303	\$12,757,515

Calculations (space and cost savings per Distributed Team Member Remote Working)

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Calculations represent scenario with a 100 FTE unit

[d] = [By]/[a]/[By](b)*10	[e] = [By]/[a]/[By](b)*20	[f] = [By]/[a]/[By](b)*30	[g] = [By]/[a]/[By](b)*40	[h] = [By]/[a]/[By](b)*50
Space Vacated/Open Per 10 Distributed Team Members (SF)	Space Vacated/Open Per 20 Distributed Team Members (SF)	Space Vacated/Open Per 30 Distributed Team Members (SF)	Space Vacated/Open Per 40 Distributed Team Members (SF)	Space Vacated/Open Per 50 Distributed Team Members (SF)
2,890	5,780	8,670	11,560	14,450
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2,890	5,780	8,670	11,560	14,450
2,890	5,780	8,670	11,560	14,450
2,890	5,780	8,670	11,560	14,450

y = numbers between 6 and 10 - related to percentage of DTM's rows

Calculations represent scenario with a 100 FTE unit

[j] = [By](d)*[A7]	[k] = [By](e)*[A7]	[m] = [By](f)*[A7]	[n] = [By](g)*[A7]	[p] = [By](h)*[A7]
Annual Lease Cost Savings Per 10 Distributed Team Member	Annual Lease Cost Savings Per 20 Distributed Team Member	Annual Lease Cost Savings Per 30 Distributed Team Member	Annual Lease Cost Savings Per 40 Distributed Team Member	Annual Lease Cost Savings Per 50 Distributed Team Member
\$29,651	\$59,303	\$88,954	\$118,606	\$148,257
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