Welcome to today’s presentation:

Workplace Investment and Feasibility Modeling Tool

*The WIFM Tool*

the presentation will start at *2pm Eastern*

**Note:** Phones are automatically muted during the presentation. You have the ability to send questions to your fellow attendees and our presentation team via your Chat pane. Our team will answer as many of the questions as possible throughout and at the end of the presentation. All questions will be captured, and answers sent to all participants prior to the next presentation.
• Prior Presentation – eRETA Summer Camp

• TODAY – Workplace Investment and Feasibility Modeling (WIFM) Tool

www.gsa.gov/ces
ClientEnrichmentSeries@gsa.gov
Workplace WIFM Tool
August 16, 2018

Presented by:
Ryan Doerfler
Senior Workplace Strategist
GSA Total Workplace Program Management Office

Hosted by:
James Fotopoulos
Office of Client Solutions
Portfolio Management Division
GSA PBS Heartland Region (R6)
• provides **future** workplace scenarios based on **current** workplace details

• tests workplace strategies relative to space policies
  – size and allocation of individual workspaces; desk sharing
  – mix of standard support spaces (e.g., meeting rooms)

• *roughly* estimates the cost of workplace change
  – also known as a feasibility or screening estimate
  – typically used when < 5% of project has been defined

• can shape the direction of concepts and development of workplace requirements
WIFM is best used early

- Before Project Start
  - Feasibility
  - Budget Approval

- During Project
  - Mobilization
  - Workplace Research
  - Programming

- After Project
  - Workplace Standards
  - Design and Construction

WIFM is used here
WIFM’s Workplace Scenarios
Example Project

LOCATION 1

LOCATION 2

LOCATION 3

Open Workstations  Meeting Areas & Rooms  Special Support
Private Offices      Kitchen & Break Areas       Building Common
Other Standard Support  
Internal Circulation
Baseline: No Workplace Changes

Scope

- Personnel remain at their current location(s)
- The existing workplace is minimally refreshed for continued occupancy
- No other workplace changes
Scenario: Workstation Changes Only

Scope

- Personnel remain at their current location(s)
- Workstation areas are rebuilt with new furniture
- The remaining workplace is unchanged
Scenario: Office Renovation

Scope

- Personnel remain at their current location(s)
- Workstations, enclosed offices, and all standard support are completely rebuilt
- Special spaces remain unchanged
- Robust workplace change is desired
- Project budget and schedule is less constrained
- A longer continued occupancy is planned (e.g., federal building location)
Scenario: Total Workplace Change

Scope

- Personnel consolidate to a new location
- All spaces are newly built-out in a warm lit shell
- Desk sharing participation can be changed
- Robust workplace change is desired
- Organization must move to a new location (e.g., expiring lease)
- Collocation opportunities want to be explored
**WIFM Scenarios**

**Project Details**
- Agency Name
- Project Name
- Future Geographic Location
- Utilization Rate Goals
- Future Headcount

**Workstations Change Only**

**Office Renovation**

**Total Workplace Change**

WIFM Overview
## WIFM Dashboard: Project Details / Navigation

### Project Information
- **Organization:** US Complaints Department
- **Project:** An Awesome Workplace Project
- **Locations:**
  1. #1: Downtown Federal Building (San Francisco, California)
  2. #2: An Old Building (Phoenix, Arizona)
  3. #3: A Super Secret Facility (Reno, Nevada)
- **New Location:** TBO (Maui, Hawaii)
- **Headcount:** 610 people (600 federal; 10 non-federal)

### Workspaces
- **Assigned WS Type 2 or Office:**
  - Location 1: Office, 200 sf
  - Location 2: Office, 200 sf
  - Location 3: Office, 150 sf

### WS Type 1 Details:
- **Size:**
  - Location 1: 64 sf
  - Location 2: 64 sf
  - Location 3: 64 sf

### WS Type 2 Details:
- **Size:**
  - Location 1: 80 sf
  - Location 2: 64 sf
  - Location 3: 64 sf

### Interaction Levels
- **Average Interaction:**
  - Location 1: Office, 200 sf
  - Location 2: Office, 200 sf
  - Location 3: Office, 150 sf

### Financials
- **Rough Order of Magnitude Estimated Cost:**
  - **Tenant Improvements:**
    - Design & Project Mgmt.: $2.4M
  - **Furniture:**
    - Changed Spaces Only: $1.9M
  - **Equipment:**
    - Changed Special Spaces Only: $1.5M
  - **Technology:**
    - Changed Spaces Only, Excludes Service Costs: $1.1M
  - **Consulting Services:**
    - Workplace Strategy & Change Mgmt. & Services: $1.0M

### Utilization Rates
- **Utilization Rate (All-In):**
  - Target Rate: 200 USF / person
  - Reduction to Meet: 150 USF Goal

### Space Utilization
- **Usable Area:**
  - Total: 120,000 USF
  - Utilization: 9,955 USF / 108%

### Future Expansion
- **Future Location:**
  - Size: 156,126 USF
  - Expected Growth: 1,417 SF

### Additional Notes
- Current locations are too small to accommodate future headcount.
- Future area greater than current area; no space reduction occurring.

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*Note: The WIFM Dashboard provides a comprehensive view of project details and navigation through various scenarios, focusing on workspace utilization, financial estimates, and future expansion plans.*
WIFM Dashboard: Side-by-Side Scenario Feature
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</table>

### SCENARIO 1
- **Scenario Selection**: Stay in Place / No Workplace Changes
- **Location**: Location 1, Location 2, Location 3
- **WS Type 2 or Office**: Office
- **Average Size**: 200 nsf

### SCENARIO 2
- **Scenario Selection**: Stay in Place / Workstation Changes Only
- **Location**: Location 1, Location 2, Location 3
- **WS Type 2 or Office**: 80 nsf
- **Average Size**: 64 nsf

### SCENARIO 3
- **Scenario Selection**: New Location / Total Workplace Change
- **Location**: New Location
- **Average Size**: 150 nsf

### Cost Breakdown
- **Total ROM Estimate**: $2.4M
- **Tenant Improvements** (incl. design & project mgmt, costs, locality):
  - $0M
  - $1M
  - $2M
  - $3M
  - $4M
- **Furniture** (for changed spaces only):
  - $0M
  - $1M
  - $2M
  - $3M
  - $4M
- **Equipment** (for any changed special spaces only):
  - $0M
  - $1M
  - $2M
  - $3M
  - $4M
- **Technology** (for changed spaces only, excludes service costs):
  - $0M
  - $1M
  - $2M
  - $3M
  - $4M
- **Consulting Services** (workplace strategy & change mgmt. services):
  - $0M
  - $1M
  - $2M
  - $3M
  - $4M

---

**WIFM Dashboard : Workplace Change Scenario Selection**
**WIFM Dashboard: Scenario Parameter: Workstation Size**

### Organization
- US Complaints Department

### Project
- An Awesome Workplace Project

### Locations
1. Downtown Federal Building (San Francisco, California)
2. An Old Building (Phoenix, Arizona)
3. A Super Secret Facility (Reno, Nevada)
   - New Location: TBO (Maui, Hawaii)

### Headcount
- 610 people (600 federal, 10 non-federal)

### Workforce Area
- **Difference from Current Space**

### Utilization Rate (All-In)
- **(Target Rate: 200 sqf / person)**
- Reduction to Meet: 200 UR Goal

### Utilization Rate (Administrative Office)
- **(Target Rate: 160 sqf / person)**
- Reduction to Meet: 150 UR Goal

### Rough Order of Magnitude Estimated Cost
- **Tenant Improvements**
  - (incl. design & project mgmt, costs, locality)
- **Furniture**
  - (for changed spaces only)
- **Equipment**
  - (for changed special spaces only)
- **Technology**
  - (for changed spaces only, excludes service costs)
- **Consulting Services**
  - (workplace strategy & change mgmt, services)

### Results

<table>
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<tr>
<th>Scenario</th>
<th>Workstation Size</th>
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<tbody>
<tr>
<td><strong>BASELINE</strong></td>
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<tr>
<td>Stay in Place / No Workplace Changes</td>
<td>64 nsf</td>
<td>64 nsf</td>
<td>64 nsf</td>
</tr>
<tr>
<td>(all space sizes remain unchanged)</td>
<td>64 nsf</td>
<td>64 nsf</td>
<td>64 nsf</td>
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<tr>
<td>% Fed Sharing @ Ratio:</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td><strong>SCENARIO 1</strong></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Stay in Place / Workstation Changes Only</td>
<td>64 nsf</td>
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<tr>
<td>(all other spaces remain unchanged)</td>
<td>64 nsf</td>
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<tr>
<td>% Fed Sharing @ Ratio:</td>
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<tr>
<td><strong>SCENARIO 2</strong></td>
<td></td>
<td></td>
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<tr>
<td>Stay in Place / Office Renovation</td>
<td>64 nsf</td>
<td>64 nsf</td>
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<tr>
<td>(special spaces remain unchanged)</td>
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<td>% Fed Sharing @ Ratio:</td>
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<td><strong>SCENARIO 3</strong></td>
<td></td>
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<tr>
<td>New Location / Total Workplace Change</td>
<td>80 nsf</td>
<td>64 nsf</td>
<td>64 nsf</td>
</tr>
<tr>
<td>(all spaces can be changed)</td>
<td></td>
<td></td>
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<td>% Fed Sharing @ Ratio:</td>
<td>0%</td>
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### Average Interaction
- Office: 200 nsf
- Office: 200 nsf
- Office: 150 nsf

### High Interaction
- Office: 150 nsf
- Office: 64 nsf
- Office: 150 nsf

---

**WIFM Dashboard**

**Workplace Investment & Feasibility Modeling tool provided by the PBS Total Workplace PMO**
WIFM Dashboard: Scenario Parameter: Workstation Allocation %
WIFM Dashboard: Scenario Parameter: 2nd Workspace Type & Size
WIFM Dashboard: Scenario Parameter: Support Space Mix
WIFM Dashboard: Space Output: Overall Area
WIFM Dashboard: Space Output: Utilization Rate (All-In)
### WIFM Dashboard: Space Output: Utilization Rate (Administrative Office)

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**Workplace Area**
- Difference from Current Space:
  - Utilization Rate (All-In):
    - (Target Rate: 200 USF / person)
    - Reduction to Meet: 200 UR Goal
  - Utilization Rate (Administrative Office):
    - (Target Rate: 150 USF / person)
    - Reduction to Meet: 150 UR Goal

**Rough Order of Magnitude Estimated Cost**
- Tenant Improvements (incl. design & project mgmt, costs; locality)
- Furniture (for any changed spaces only)
- Equipment (for any changed special spaces only)
- Technology (for any changed spaces only, excludes service costs)
- Consulting Services (workplace strategy & change mgmt., services)

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<th>Scenario 2</th>
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<tbody>
<tr>
<td>Location</td>
<td>Office</td>
<td>Office</td>
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</table>

**Average Interaction**
- High Interaction

**Utilization Rate (Administrative Office)**
- Stay in Place / No Workplace Changes (all space sizes remain unchanged)
- Stay in Place / Workstation Changes Only (all other spaces remain unchanged)
- New Location / Office Renovation (all spaces can be changed)

**Average Size**
- Office: 200 nsf
- Office: 150 nsf
- Office: 64 nsf

**Space Output**
- Current locations are too small to accommodate future headcount
- Future area greater than current area; no space reduction occurring

**Total ROM Estimate**
- $2.4M
- $6.9M
- $13.4M
- $27.5M

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The WIFM Dashboard provides a comprehensive view of the space output, utilization rates, and cost estimates for different scenarios, allowing for informed decision-making in workplace investment and feasibility modeling.
WIFM Dashboard: ROM Cost Estimate Output
WIFM’s ROM Cost Estimating Approach
# ROM Cost Estimate Sources

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*Can’t Change*  
*Expert / Custom Change*  
*User Change*
# ROM Cost Estimate Sources

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<td>Workplace Consulting</td>
<td>Cost / Unit adjusted for complexity and scope of workplace change</td>
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<td>Technology</td>
<td>Independent Estimate</td>
<td></td>
<td>Included in TI Cost</td>
<td></td>
</tr>
<tr>
<td>Workplace Consulting</td>
<td>Cost / Unit adjusted for complexity and scope of workplace change</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- **Can’t Change**
- **Expert / Custom Change**
- **User Change**
## Limitations

<table>
<thead>
<tr>
<th>WIFM Doesn’t Provide</th>
<th>Why?</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Space Programs,</strong></td>
<td>WIFM determines standard support</td>
</tr>
<tr>
<td><strong>Program of Requirements,</strong> or</td>
<td>spaces (e.g., meeting rooms) based on</td>
</tr>
<tr>
<td><strong>other documents that capture</strong></td>
<td>allocation ratios and other general</td>
</tr>
<tr>
<td><strong>organizational space needs</strong></td>
<td>assumptions. WIFM space calculations are</td>
</tr>
<tr>
<td></td>
<td><strong>not</strong> based on actual needs.</td>
</tr>
</tbody>
</table>
WIFM Demo
Customizing WIFM for Agency Specific Preferences
Customizable WIFM Elements

Built-In Customization Features

- workstation names and sizes
- office names and sizes
- standard support space names, sizes, and descriptions
- furniture cost estimates for workstations, offices, and standard support

Additional Development Customization

- utilization rate calculations
- pre-loading special spaces, adding allocation method
- special space cost estimate for furniture, equipment, tech.
- connection to other space calculation tools
Workplace Investment & Feasibility Modeling (WIFM) tool

Ryan K. Doerfler
Senior Workplace Strategist
PBS Total Workplace Program Management Office
Questions?

Thank you for joining us today for a discussion on our Workplace WIFM Tool

Presented by:
Ryan Doerfler
Senior Workplace Strategist
GSA Total Workplace Program Management Office
ryan.doerfler@gsa.gov
(253) 709-5229
You are welcome to return for a repeat session

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**Tuesday, September 4th 2pm-4pm Eastern**
*(new date - replaces 9-11-18 session)*

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and don’t miss our regularly scheduled session…

**Get a Handle on Your Space Assignments With eOA**

**Thursday, September 20th 2pm-3pm Eastern**

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