



WSDOT Telework Impact Study

Report to the Legislature

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State of Washington, Office of Financial Management

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Table of Contents

A – Executive summary	4
Background	4
Methodology	5
Portfolio analysis	6
Workplace strategy scenarios.....	7
Portfolio optimization	7
Requirements to operationalize.....	8
B – Portfolio assessment	9
In-scope locations	9
Benchmark analysis	9
Key findings	11
Recommendations.....	12
C – Workplace strategy scenarios	13
Scenario description.....	14
Scenario concepts.....	15
Scenario assumptions.....	16
D – Portfolio optimization.....	17
Opportunity analysis	17
Recommended scenario	19
Other opportunities	21
Recommendations.....	22
E – Requirements to operationalize.....	24
People requirements	24
Place requirements	25
Technology requirements.....	25
Glossary.....	28
Appendices.....	30

A – Executive summary

Background

In the 2021-23 transportation budget (Chapter 333, Laws of 2021), the Washington State Legislature directed the Office of Financial Management (OFM) to collaborate with the Washington State Department of Transportation (WSDOT) and the Office of the Chief Information Officer (OCIO) to evaluate short-term and long-term WSDOT facility and information technology needs.

Section 103 of the budget states the evaluation must include:

- (1) Development of a status quo scenario based on current policy and projections and two alternative scenarios of the number of people and percentage of staff in telework status on a permanent basis with one alternative being the minimum feasible level of teleworking and one alternative being the maximum feasible level of teleworking;*
- (2) Current and projected facility needs by location and function for the scenarios in subsection (1) of this section;*
- (3) The specific number of employees and percentage of the workforce expected to be teleworking by location and function and the anticipated impact on facility space needs for the scenarios in subsection (1) of this section;*
- (4) Analysis of opportunities to colocate with other state, local, and other public agencies to reduce costs and improve cost-efficiency;*
- (5) Detailed information on any increased costs, such as end-user devices, software, technology infrastructure, and other types of assistance needed to meet the teleworking levels in each of the scenarios in subsection (1) of this section;*
- (6) Detailed information on any reduced costs, such as leases, facility maintenance, and utilities, resulting from the projected teleworking levels for the scenarios in subsection (1) of this section; and*
- (7) Cost-benefit analysis detailing the net impact of teleworking on facility and total costs for the scenarios in subsection (1) of this section.*

OFM engaged a contractor with direct experience in this area to perform this analysis. JLL is a global real estate firm with the industry's largest practice group dedicated solely to providing real estate advisory services to public agencies. It is recognized as an industry-leading expert in helping clients navigate flexible workplace strategies and transformations.

Section 103(5) of the proviso pertaining to technology costs was excluded from the JLL scope of service. JLL developed a technology trends and best practices presentation ([Appendix D](#)) for WSDOT consideration, while OFM took the lead on projecting increased costs, in collaboration with the OCIO and WSDOT.

Methodology

JLL took an integrated and programmatic approach to evaluating WSDOT’s workplace and portfolio needs based on leading practices and trends. Specifically, JLL led WSDOT and OFM through a structured process of Discovery, Assessment and Option Development as seen below.

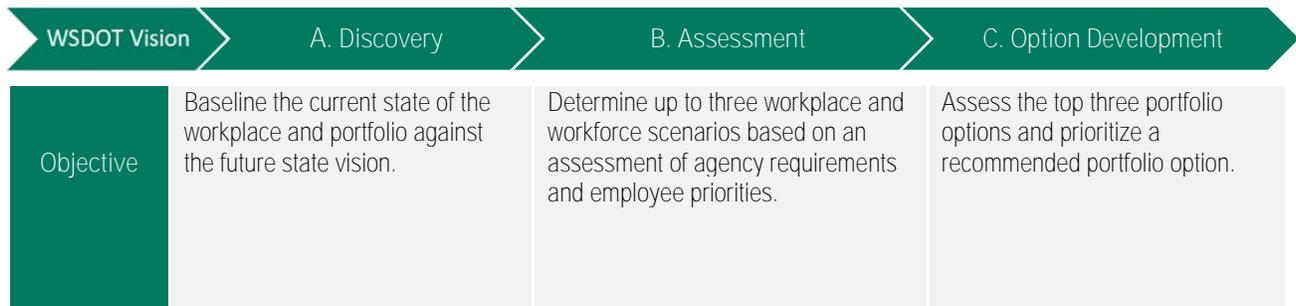


Figure 1

Within each of the three phases, JLL completed key activities that led to the recommendations presented within this report. The table below outlines, in more detail, the timeline for this evaluation and the activities within each phase.

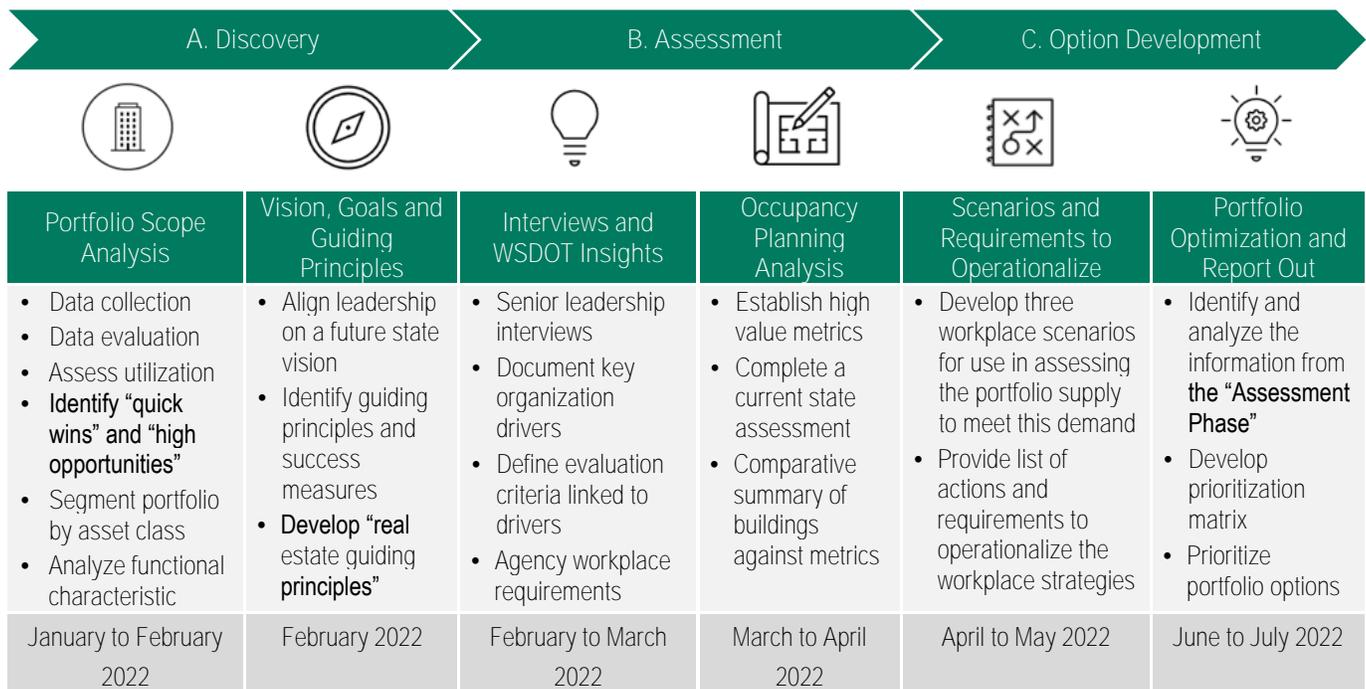


Figure 2

Portfolio analysis

In partnership with OFM and WSDOT, JLL analyzed the WSDOT portfolio to determine in-scope locations for the study. JLL focused on buildings that serve as duty stations (i.e., employees are assigned to the building) and that have a high eligibility for telework. JLL narrowed the scope to 49 buildings that are primarily for office use. Refer to [Appendix B, page 19](#), for a complete list of in-scope facilities.

Benchmark analysis

JLL compared current workspace metrics at select sites in WSDOT's portfolio to industry benchmarks to identify inefficiencies in space use and space allocation. Of the 49 in-scope facilities, JLL selected 14 sites for comparative analysis based on the availability of reliable floor plans and data. Refer to [Appendix A, page 3](#), for a list of facilities included in this analysis.

Key findings

Compared to industry benchmarks, JLL's analysis of in-scope locations revealed the following about WSDOT facilities:

1. Workstations are larger than industry standards.
2. Facilities have significantly more private offices than industry standards.
3. Facilities have a significantly lower density (number of desks within the square footage) than industry norms.

Given the age and minimal level of maintenance, investment and improvements in the buildings under analysis, these findings are in line with expectations for an aging portfolio with dated design features and floor plan layouts.

Recommendations

The following recommendations would allow WSDOT to support increased telework, repurpose office spaces as primarily collaboration space, and ultimately continue shrinking its footprint over the long term.

1. Reduce office layout density and workstation size.
2. Conduct further analysis on conference room type, size and variety.
3. Increase the criteria for staff to qualify for a private office. This will help WSDOT convert existing private offices to conference rooms and collaborative space.
4. Evaluate space metrics to track performance of space moving forward, with an eye toward more "outcome-based" metrics rather than "performance-based" metrics. For example, "Does my space meet my workers' needs?" (outcome) vs. "Am I meeting my space utilization targets?" (performance). An example outcome-based metric is "collaboration time," which measures how well the space supports collaboration as an outcome. Refer to [Appendix A, pages 44-50](#), for additional detail on evolving metrics in commercial real estate.

Workplace strategy scenarios

JLL developed three scenarios that support WSDOT’s existing telework target of 30-40% of the agency headcount (HC). Each scenario proposes an increase in density (more people for the same square footage) as well as an increase in the amount of desk sharing. More desk sharing means the agency needs fewer desks. This translates to reduced cost and a reduced need for square footage, along with more opportunity for collaborative space.

The table below outlines key workspace concepts for each scenario.

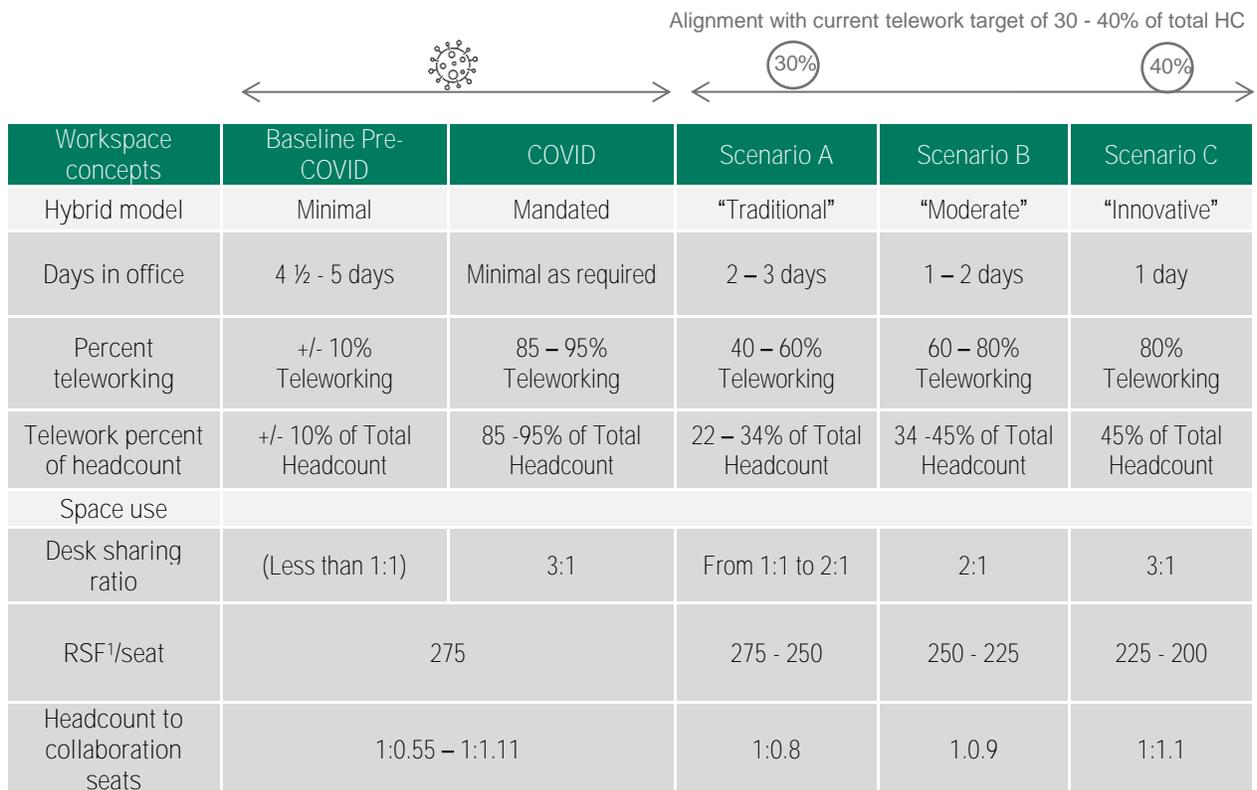


Figure 3

Portfolio optimization

JLL analyzed WSDOT’s in-scope portfolio for consolidation, collocation and disposition opportunities. Across these 49 facilities, JLL’s initial analysis of the space showed an opportunity for approximately 28% to 69% space savings, or 280,000 to 690,000 square feet. However, the following variables limit WSDOT’s options or would result in insufficient financial impact:

1. Physical distance between sites. The 49 in-scope properties are strategically dispersed throughout the state based on project need, restricting many collocation opportunities within WSDOT.

¹ Rentable square footage

2. Some facilities serve dual functions. Many buildings house maintenance and office workers. Consolidating or vacating only the office portion of the building is impractical when only applied within the WSDOT portfolio.
3. Many sites have a small headcount.
4. WSDOT is unnecessarily burdened by costs when serving as a landlord to other state agencies, discouraging collocation.

Given these factors, JLL focused on larger-scale opportunities within the WSDOT portfolio, namely the Olympic Region and Olympia Transportation Office (known as the Transportation Building). Within the Olympic Region, the recommended scenario is to consolidate the Lacey Project Engineering Office (PEO) and Tumwater PEO into the Olympic Regional Headquarters building at the end of each lease.

Renovating the Transportation Building to make the space more efficient would enable WSDOT to occupy less space in the building while supporting future collocation opportunities. This scenario reduces the overall amount of space WSDOT needs and can result in savings that range from \$25 million to \$57.3 million over 30 years. Refer to [Appendix C, page 20](#), for additional detail.

Recommendations

WSDOT's portfolio has many nuanced features that limit large-scale optimization opportunities. To help mitigate these constraints, JLL recommends:

1. Updating state policies to further encourage and facilitate collocation between state agencies.
2. Evaluating the portfolio across all state agencies (where applicable) to discover more comprehensive optimization opportunities across the state.

Requirements to operationalize

To implement the workplace strategy and portfolio optimization recommendations, JLL developed 13 preliminary requirements organized around the three categories of people, place, and technology. Refer to [Appendix C, page 28](#), for a full list of requirements. More requirements are likely to be identified as WSDOT moves forward with a recommended scenario for the future of its portfolio.

- There are six **people** requirements that create and encourage an environment that supports telework, which leads to recruiting and retaining talent competitively.
- There are five **place** requirements that allow WSDOT facilities to efficiently support telework requirements to best meet workforce needs.
- There are two **technology** requirements that enable WSDOT to support its employees' connectivity, collaboration and productivity, regardless of their in-office or remote location.

B – Portfolio assessment

In-scope locations

JLL leveraged existing state data to analyze WSDOT’s facilities portfolio and determine the in-scope locations for this study. JLL focused on office spaces where telework eligibility is high. As seen in the figure below, JLL narrowed the scope to 49 buildings. Refer to [Appendix B, page 19](#), for a complete list of in-scope facilities.

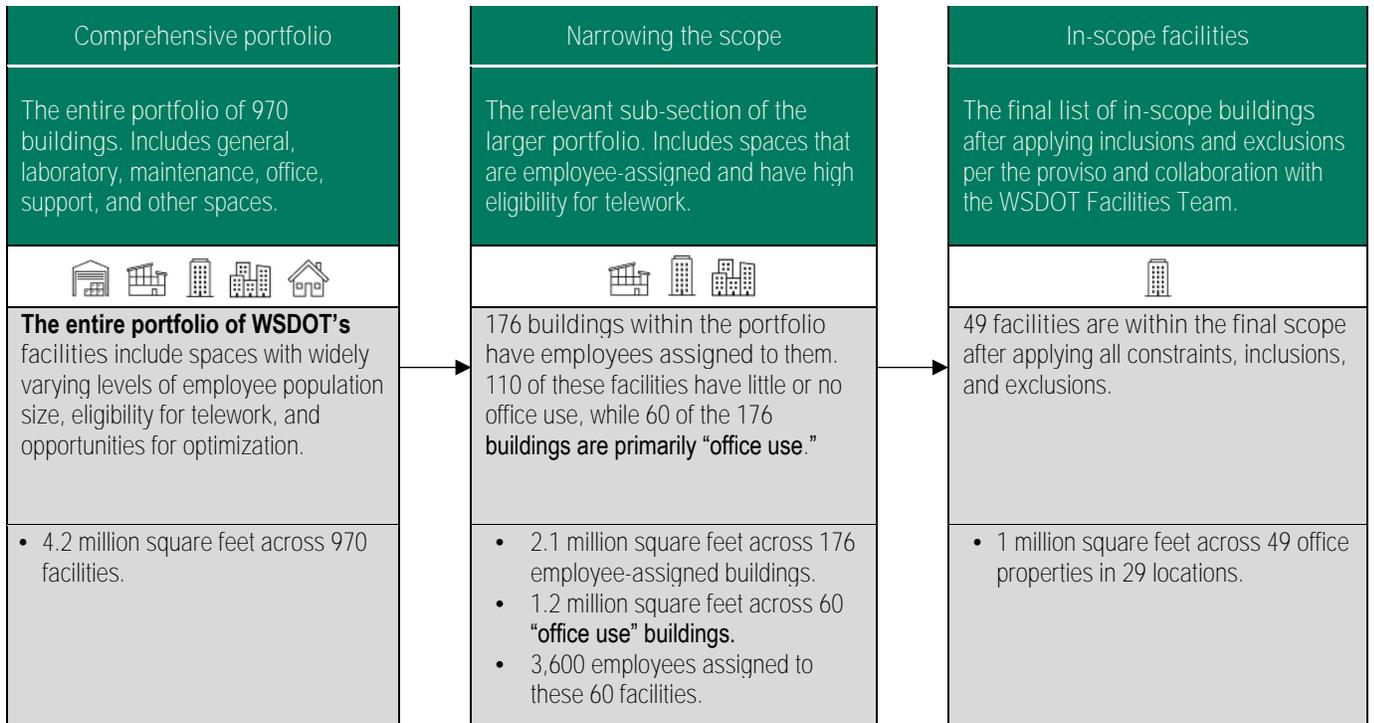


Figure 4

Benchmark analysis

JLL compared current workspace metrics at select sites in WSDOT’s portfolio to industry benchmarks to identify inefficiencies in space use and space allocation. Of the 49 in-scope facilities, JLL selected 14 sites for comparative analysis based on the availability of reliable floor plans and data.

The table below outlines each facility’s name, size and headcount. Refer to [Appendix A, pages 11-43](#), for building floor plans and additional space allocation data.

Building ID	Building Name	Approx. Area (SF)	Headcount	Category
A26726	Olympic Region HQ	34,367	175	Olympic Region HQ
A08267	Transportation Building	152,871	633	Large 100,000+ SF 300-650 Headcount
A01413	Dayton Ave/NWR HQ	127,253	370	
A05265	Edna Lucille Goodrich Building	107,949	334	
A09751	Washington State Ferries HQ	106,547	519	
A06906	State Materials Laboratory	60,346	130	Medium 10,000 to < 100,000 SF 50-150 Headcount
A25565	North Central Region HQ	46,662	143	
A06465	Vancouver Area 1 Maint. HQ	13,200	88	Small < 10,000 SF < 50 Headcount
A08025	Chehalis PE/Area Office	8,628	19	
A01371	Kelso Engineering Field Office	8,121	5	
A25706	Tacoma PE Office	7,432	19	
A04226	HQ Mottman Environmental Office	7,240	34	
A20812	Aviation Division HQ	4,399	11	
A05039	Chehalis Conference/Training Facility	1,767	0	

Figure 5

Key metrics

JLL compared the space makeup of these 14 sites against industry benchmarks in the five key metrics outlined below:

1. **Density (RSF/seat)** is the total rentable square footage (RSF) divided by the total number of work points (workstations and offices) across all buildings in a site category.
2. **Private office size** is the average size for private offices across all buildings in a site category.
3. **Workstation size** is the average size for workstations across all buildings in a site category.
4. **% of offices : Workstations** represents the average percentage of total work points that are private offices across all buildings in a site category.
5. **Ratio of Headcount : Collaboration Seats** shows that for every one headcount, there are “x” collaboration seats (enclosed and open collaboration spaces). Ratios were calculated across all buildings in a site category.

The figure below illustrates the average current state metrics at the 14 selected locations.

Current state key metrics	
Rentable Square Footage (RSF)	686,782 square feet
Conference room seats	1,577 seats
Work points: Overall collaboration (open and closed) seats	1:0.83 seats
Total work points (offices and workstations)	2,516 (349 offices and 2,167 workstations)
Open collaboration seats	501 seats
Density	273 RSF/work point
Headcount	2,480 people
Headcount: collaboration (open and closed) seats	1:0.84 seats

Figure 6

Key findings

The following table outlines JLL’s findings across each of the five metrics.

#1 Density	#2 Private office size	#3 Workstations	#4 % Offices : Workstations	#5 Headcount : Collaboration seats
WSDOT buildings are significantly lower density than industry benchmarks, with an additional 50-100 square feet per seat.	Private office sizes are comfortably in range of industry benchmarks, from 125-152 square feet per person.	Workstation sizes are significantly higher than industry standards. As much as two times higher in some cases.	WSDOT buildings have a higher percentage of private offices than industry standards: 14-18% compared to 10% as standard.	WSDOT buildings are within industry range in terms of collaboration seat availability based on headcount.

Figure 7

Given the age and minimal level of maintenance, investment and improvements in the buildings under analysis, these findings are in line with expectations for an aging portfolio with dated design features and floor plan layouts. Workstations are larger than industry standards and there are significantly more private offices, both of which contribute to a significantly lower density than industry norms.

JLL further analyzed the 14 sites by grouping them into small, medium and large sites based on total square footage and headcount. The Olympic Region HQ building was analyzed individually as it represents one of WSDOT’s newer sites. The figure below plots the metrics for the 14 selected facilities² against industry benchmarks on a range from “traditional” to “innovative.”



Figure 8

² Medium site density (metric 1) and medium site ratio (metric 5) exclude the State Materials Lab.

³ Rentable Square Footage (RSF) is approximated from client data and the Gross Measurable Area of the floor plans in scope.

Based on the comparative analysis above, JLL noted the following findings:

1. Except for the medium-sized sites, WSDOT buildings are consistently aligned across each of the five key metrics.
2. The low density (number of desks within the square footage) and large size of workstations offers WSDOT the opportunity to reduce individual spaces and increase shared spaces.
3. The metrics reveal there is an opportunity to rethink space design most aggressively at medium-sized sites.
4. As one of WSDOT's newer sites, the Olympic Region HQ falls more toward the "innovative" end of the spectrum across all metrics included in this analysis and could form the rationale and model for space redesign across the portfolio.
5. The Olympic Region HQ has 35% of space allocated for collaboration, compared to an average of 18% across all 14 sites (18% at large sites, 15% at medium sites and 21% at small sites). This model is likely the best suited for future ways of working where an office places more importance on being together and collaborating in person.

Recommendations

The following recommendations would help WSDOT design spaces that (1) support increased telework and (2) serve primarily as "collaboration space." Ultimately, these recommendations could help WSDOT further shrink its footprint over the long term.

1. Office density

Given that density (RSF/seat) trends to the "traditional" side of comparative analysis, JLL recommends the following:

- Reduce workstation size (requires investment in new furniture and construction).
- Retrofit large workspaces to increase their capacity.
- Increase occupancy per seat through the mobility program (would not reduce density per seat but would increase utilization of the seating).
- Decrease office sizes for medium-sized spaces, which are well above the industry benchmark.

2. Conference room type, size and variety

Further analyze conference room requirements to determine if there is an increased need for these types of spaces (either in count or size) to support a hybrid work environment.

3. Office eligibility

Increase the criteria to qualify for a private office so that WSDOT can more easily convert existing private offices to conference rooms and collaborative space.

4. Benchmarking/leading practices

Re-evaluate space metrics to track performance of space moving forward, with an eye toward more "outcome-based" metrics rather than "performance-based" metrics. For example, "Does my space meet my workers' needs?" (outcome) vs. "Am I meeting my space utilization targets?" (performance). Refer to [Appendix A, pages 44-50](#), for additional detail on evolving metrics.

C – Workplace strategy scenarios

JLL developed three workplace strategy scenarios for telework based on the three data points outlined below.

Telework eligibility

According to WSDOT policy, telework eligibility is based on the essential job duties associated with each position. Some positions are eligible to telework most or all of the time, while others may not be eligible to telework at all.

In July 2020, as part of the [Telework Transformation Project](#), WSDOT adopted a goal of 30-40% telework for all employees once it was safe to return to the office. This percentage was an outcome of WSDOT's July 2021 [Telework Benchmarks & Measurement Initiative Summary and Recommendations](#), which classified workers into the following three groupings:

1. Mostly or completely able to telework. This group includes office workers, project managers, operations and support staff.
2. Occasionally able to telework. Similar to the above, this group includes engineers and employees whose jobs also require them to be out in the field.
3. Rarely or never able to telework. These staff are not office-based workers (e.g., highway maintenance, ferries, etc.).

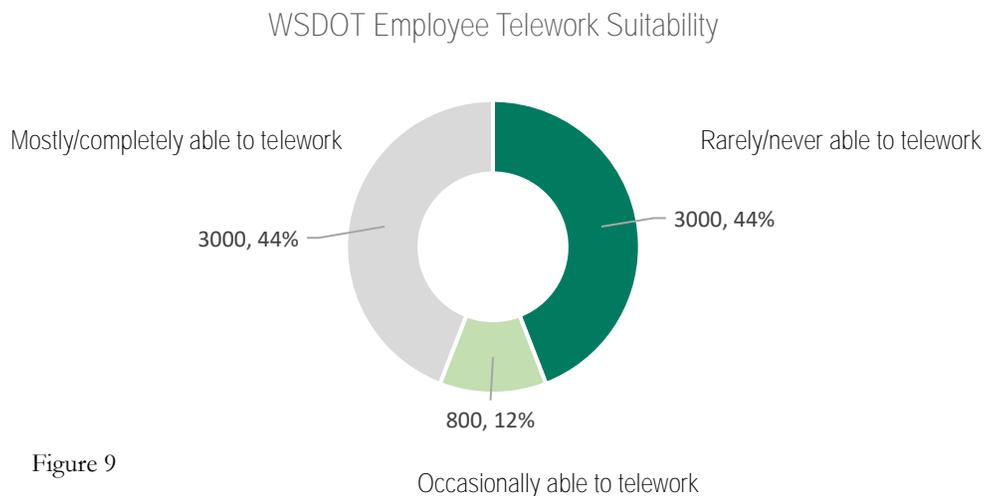


Figure 9

Based on the information provided, JLL determined that of WSDOT's 6,800 employees, 44% rarely or never telework due to their job functions and classifications making them unsuitable or ineligible for teleworking. The remaining 56% of WSDOT employees can telework and contribute to the agency target of 30-40% telework statewide.

Leadership interviews

In February 2022, JLL interviewed 16 members of the WSDOT leadership team to discuss the impact of telework, as well as the agency’s culture, workplace and use of technology. Refer to [Appendix B, pages 28-59](#), for an overview of interview questions, themes and insights.

Employee survey

In September 2020, a WSDOT Telework Transformation team conducted a [Future of Telework Survey](#), with more than 2,600 of WSDOT’s 6,800 employees. The purpose of this survey was to (1) quantify employee interest in post-COVID telework, (2) determine if sustained telework can be successful for meeting the agency’s business needs, and (3) determine if any significant barriers to telework exist. Refer to [Appendix B, pages 60-62](#), for survey questions and themes.

There was a strong self-selection bias in this survey toward employees in job classes capable of telework. The results of this survey further validated JLL’s telework eligibility analysis and leadership interview results in that WSDOT’s office employees expressed a strong desire and ability to telework.

Scenario description

The figure below outlines each of the three telework scenarios, all of which propose an increase in density (more people for the same square footage) as well as desk sharing. Refer to the [Telework Breakdown by Location and Scenario](#) spreadsheet on OFM’s website for a specific count and percentage of employees teleworking by in-scope facility.

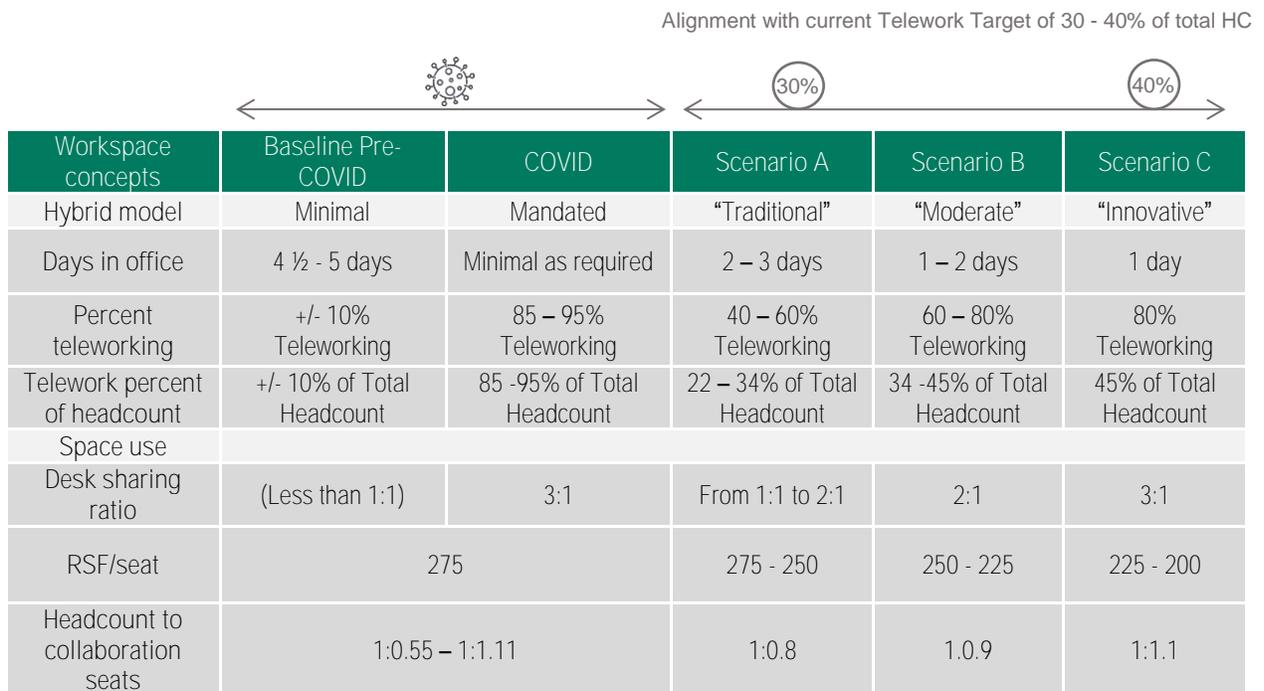


Figure 10

Scenario A – Traditional

This scenario proposes a minimal reduction in density (number of desks within the square footage (RSF/seat)). More space will remain in the portfolio to support people coming into the office 2-3 days per week.

Scenario B – Moderate

This scenario further reduces the density (number of desks within the square footage (RSF/seat)) of the office space. Desk sharing becomes a critical lever to reimagine the space (one desk for every two people), and the number of days in the office is 1-2 per week.

Scenario C – Innovative

This scenario proposes one day per week in the office. Time spent in the office is focused on collaboration and cultural connections. Desk sharing increases to three people for every desk. Office density (number of desks within the square footage (RSF/seat)) decreases, closer to industry norms.

Scenario concepts

The table below outlines key workplace concepts for each scenario.

Workplace concepts	Considerations	Scenario A “Traditional”	Scenario B “Moderate”	Scenario C “Innovative”
Telework seat allocation and desk sharing	Number of days in the office	High	Moderate	Low
	Assigned seating	Moderate	Low	Low
	Utilization (space and portfolio)	High	Moderate	Low
RSF/seat headcount to collaboration seats	Heads down work requiring “me space”	High	Moderate	Low
	Collaborative work requiring “we space”	High	Moderate / High	Moderate
	Cultural connections requiring open space	High	High	High
Investment strategy (real estate, technology and portfolio)	Need to shed unused space or buildings	Low	Low / Moderate	High
	Need to invest in upgrading space	High	Moderate / High	Low / Moderate
	Need to invest in additional technologies	Moderate	Moderate / High	High

Figure 11

Scenario A – Traditional

The number of days in the office per week is high. There is a moderate amount of seat assignment, with some being unassigned. Space utilization is high, as a greater number of people are coming into the office in this scenario.

The office provides a high degree of “me” space and heads-down space where people can focus. However, it also provides a high degree of “we” space for collaboration and cultural connections.

Given this scenario’s need for a larger number of buildings and square footage overall, the need to shed space is low, and the need to invest in upgrades in physical space is high and more extensive than the other two scenarios. Additional technology investment needs greater study but can be considered “moderate” in this scenario.

Scenario B – Moderate

In this scenario, the number of days in the office per week is moderate, and thus the level of seat assignment is low. Space utilization is moderate as a result.

The level of cultural connections remains high, as this is a foundational purpose for office space in all three scenarios. The need to collaborate in person is also foundational, although less so in the moderate scenario. While still available, heads-down space is reduced, as a greater number of people use the home office for focus work.

There is a greater opportunity to shed space in this scenario, and investment in the remaining space and technology remains moderate to high.

Scenario C – Innovative

In this scenario, the purpose of the office is more focused on cultural connections and collaboration. Instead of focus space, people come to the office to meet, initiate projects, celebrate milestone moments or facilitate cultural connections. Thus, the number of days in the office is low, as is assigned seating and space utilization.

This scenario offers the greatest opportunity to shed space, while the need for investment remains moderate to high. Less space is needed in this scenario, but what space remains needs to be a significant value add, which means the investment should match accordingly.

Scenario assumptions

JLL’s three workplace strategy scenarios were modeled based on the following assumptions.

Workspace concepts	Assumptions
Telework	Worker productivity and business outcomes have proven to be achievable under the current telework environment. Therefore, the “Innovative” scenario is modeled around this assumption. The “Moderate” and “Traditional” scenarios accommodate lower assumptions around telework in the future state.
Seat allocation and desk sharing	Provide a range of options from “Traditional” to “Innovative,” including a statewide requirement for an employee to become eligible for assigned seating when they are in the office a minimum of 60% of the time.
RSF/seat	The “Moderate” and “Innovative” scenarios reflect a move toward industry benchmarking ranges. This could be achievable through updated design standards.
Headcount to collaboration seats	The scenarios reflect that seat count to headcount needs to be balanced through diversity of space types within each scenario. The “Traditional” option reflects a scenario that leverages the office for collaboration by a greater number of people, therefore the ratio is lower than the “Innovative” scenario, where fewer people are in the office, but the office still provides for collaboration.
Investment strategy	The scenarios reflect a continuum of investment options in relation to technology, real estate and the portfolio. As an example, JLL would assume “high” portfolio investment in the “Traditional” and “Moderate” approach given the higher percentage of time in the office, which reflects a need to re-do space to accommodate more collaborative work.

Figure 12

D – Portfolio optimization

The next step in JLL’s assessment was to identify opportunities for WSDOT to reduce its square footage as a result of increased telework in the 49 in-scope office locations.

WSDOT buildings are grouped by geographic region as follows:

- Northwest
- Olympic
- Southwest
- North Central
- South Central
- Eastern

JLL considered the Olympia Transportation Office (“Transportation Building”) separately, along with the Central Puget Sound area, which encompasses King and Pierce counties, as an overlay to the Northwest and Olympic regions.

Opportunity analysis

JLL applied the desk-sharing ratios and area per-seat ratios from Section C (see below) to WSDOT’s portfolio to assess the opportunity for space savings.

Workspace concepts	Scenario A	Scenario B	Scenario C
Space use	“Traditional”	“Moderate”	“Innovative”
Desk sharing ratio	From 1:1 to 2:1 <i>(Applying 1.5:1)</i>	2:1	3:1
RSF/seat	275 – 250 <i>(Applying 262.5)</i>	250 – 225 <i>(Applying 237.5)</i>	225 – 200 <i>(Applying 212.5)</i>

Figure 13

Analysis of the 49 in-scope buildings (equal to 1 million square feet) revealed that 280,000 to 690,000 square feet (or 28% to 69% of the in-scope area) could be available for consolidation, disposition, or collocation with other state agencies.

As seen in the chart below, the 12 buildings or campuses with the largest opportunity represent 260,000 to 610,000 square feet of the total opportunity identified. Therefore, JLL focused its recommendations on these specific facilities to determine the opportunities by region or area.

Approximately 260,000 SF – 610,000 SF located in 12 buildings or campuses

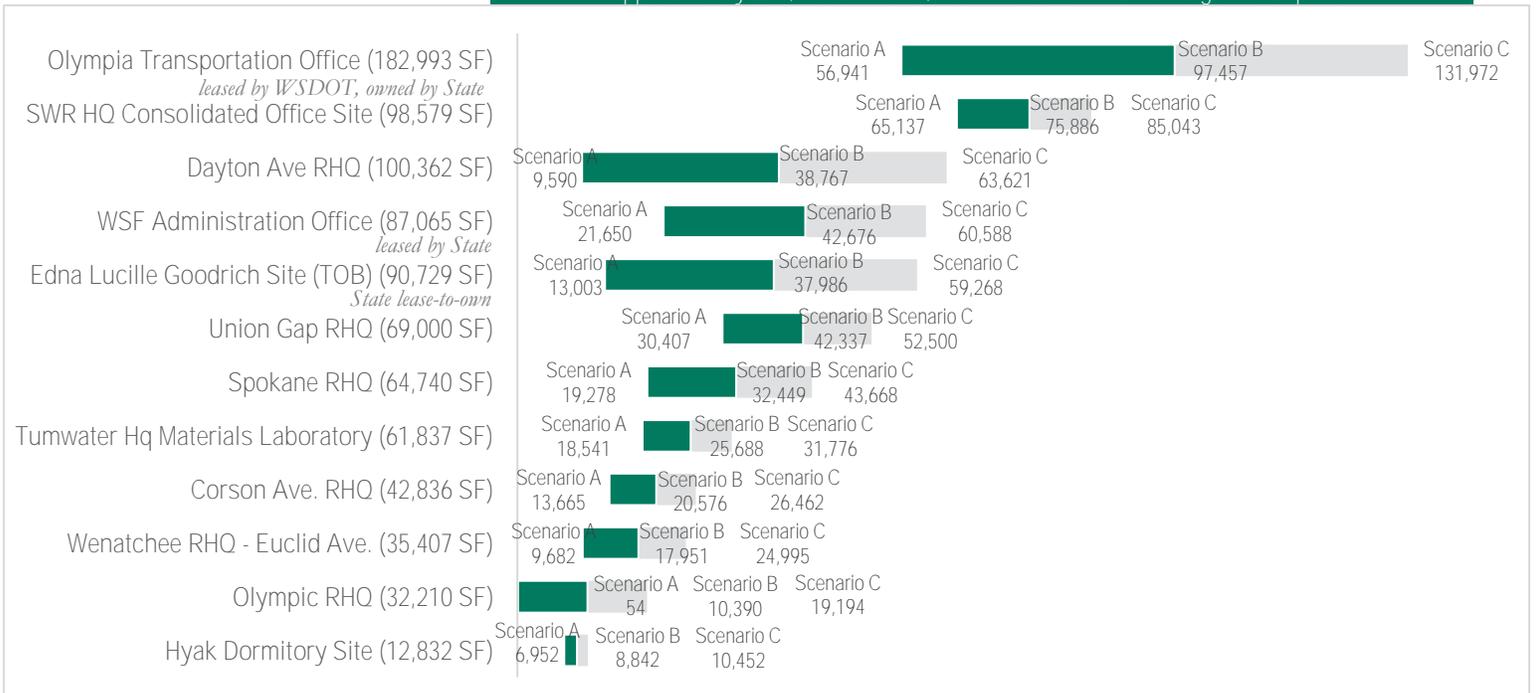


Figure 14

JLL spoke with WSDOT staff members across each region to understand limiting factors to consolidation or space reduction within the in-scope buildings. These conversations also uncovered additional information that could impact optimization opportunities.

Based on the information JLL collected and analyzed, the following preliminary space optimization categories were identified:

1. In-scope buildings that could be **“Receptor Candidates”** (buildings with adequate space to receive employees from other buildings).
2. In-scope buildings that could be **“Move Candidates”** (smaller buildings that could consolidate into a larger space, including those that could vacate leased space).

Constraints

While significant space savings opportunities exist within the portfolio, challenges limit the opportunity for wide-scale adoption. The key constraints for both Receptor and Move Candidates include:

1. **Physical distance between sites.** The 49 in-scope properties are strategically dispersed throughout the state based on project need, restricting many collocation opportunities within WSDOT.
2. **Dual function of some of the facilities.** Many buildings house maintenance and office workers. In cases where a building houses both office and non-office workers, consolidating or vacating only the office portion of the building is impractical when only applied within the WSDOT portfolio.

3. **WSDOT does not have the ability to effectively serve as a landlord to other state agencies without changes in resources, policies, and procedures.** WSDOT incurs costs for administering the lease and maintaining the space, but they are unable to recoup the cost to cover their expenses and staffing.

Recommended scenario

After thoroughly reviewing the identified opportunities and above-noted limiting factors, JLL determined the focus for optimization is the Olympic Region and Transportation Building area.

Specifically, the key opportunity is to consolidate the Lacey Project Engineering Office (PEO) and the Tumwater PEO into the Olympic Regional Headquarters at the end of the lease term. While the Tumwater PEO is closer to the Edna Lucille Goodrich (“ELG”) Building, the ELG Building does not have sufficient space for its fleet. Since the Olympic Regional Headquarters is newly constructed, it does not require additional renovations for the above consolidation.

The Transportation Building can continue to adopt efficiencies in workplace layout and design to allow for collocation opportunities at this building in the future.

Financial analysis

To understand and quantify the cost to achieve the recommended scenario, JLL worked with OFM and WSDOT to define financial assumptions for move or renovation costs, including staff moves, tenant improvements and furniture, technology infrastructure, and decommissioning costs. The parties reached consensus on the cost assumptions noted below.

- Staff move: \$500/staff
- Tenant improvements: \$19/SF
- Furniture cost: \$500/workspace (relocate existing); \$7,000/workspace (new)
- Technology infrastructure: \$1,500/workspace
- Lease decommissioning costs: \$4/SF

When WSDOT moves forward, these cost assumptions will need to be refined to ensure they reflect current market conditions.

The table below details the current state and end state square footage, headcount, square feet per employee, and cost for the buildings involved in this consolidation scenario.

	Current state				Scenario end state			
Recommended scenario	WSDOT SF	Headcount	SF/HC	Total cost ¹	WSDOT SF ²	Headcount	SF/HC	Total cost ¹
Lacey PEO	6,140	29	212	\$3.2M	n/a	n/a	n/a	n/a
Tumwater PEO	6,000	30	200	\$2.3M	n/a	n/a	n/a	n/a
Olympic RHQ	32,210	175	184	\$9.5M	12,365-24,730	234	53-106 ^[3]	\$4.0M-\$8.0M
Olympia Transportation Office	182,993	686	267	\$74.7M	66,256-132,512	686	74-184 ^[3]	\$28.3M-\$56.7M
Total scenario	227,343	920	247	\$89.6M	78,621-157,242	920	85-171 ³	\$32.4M-\$64.7M

¹ Near Present Value of 30-year total capital and operating costs

² Including 5% buffer

³ Range incorporates desk sharing ratios in Figure 13
Figure 15

The current and end state scenarios include the following cost assumptions:

- **Capital costs:** One-time costs based on condition assessment (backlog costs) and annual capital expense used as a proxy for future periodic capital expenditures.
- **Operating costs:** Fiscal year 2022 operating costs or approved biennium costs.
- **Annual escalation:** 3% for capital expenses; 3% for operating expenses.

Consolidating the Lacey PEO and Tumwater PEO into the Olympic Regional Headquarters at the end of each lease reduces the amount of space within the WSDOT portfolio by approximately 20,000-32,000 square feet⁴. Beyond the lease consolidation savings, the additional space savings represented in this scenario assumes state policies will change so that the cost of operating the remaining space is reimbursed by collocating agencies.

The costs associated with this consolidation include: (1) decommissioning the spaces at the end of the lease terms (2024 and 2026), (2) employee move costs, (3) furniture move costs, and (4) technology infrastructure costs. Since the Olympic Regional Headquarters was newly constructed, there are nominal additional renovation costs included as a result of these two consolidations.

JLL also included financial assumptions to account for tenant improvements⁵ within the Transportation Building. These improvements would make the space more efficient and would allow WSDOT to occupy less space in the building, enabling future collocation opportunities with other state agencies. The savings represented in this scenario assumes the state leases the remaining space to other agencies.

⁴ Occupied space ranges and opportunity ranges are calculated based on the desk sharing ratios discussed earlier in this report and shown in Figure 13.

⁵ Since WSDOT leases the building from the state, there are no backlog/deferred maintenance costs included.

The total move costs at the more aggressive end of the telework scenario range were in line with a recent WSDOT move and alteration expense of approximately \$2,200 per employee. Less aggressive telework scenarios resulted in higher move and alteration expenses per employee.

JLL used two calculations for a quantitative evaluation of the scenario:

1. **Payback period:** The projected operating costs in the year following the consolidation were subtracted from the projected operating costs if no changes were made (current state). The one-time or capital costs for the consolidation were divided by the operating savings, resulting in the payback period.
2. The net present value (NPV) of the 30-year projection of operating and capital costs was compared for the consolidation scenario and the current state. That difference is the **net present value savings**.

The financial impact of consolidating the WSDOT workforce from the Lacey PEO and Tumwater PEO buildings into the Olympia Regional Headquarters at the end of their lease terms and increasing the efficiency of the Transportation Building ranges from \$1.9 million to \$3.8 million in capital costs, with a stabilized year operating savings of \$1.3 million to \$2.6 million, resulting in a payback period of 0.7 years to 3 years.

The net present value of the savings is \$25 million to \$57.3 million over 30 years. As noted above, if WSDOT moves forward with this consolidation, it will need to refine all cost assumptions to ensure alignment with current market conditions. The savings represented in this scenario assumes state policies change so that the cost of operating the remaining space is reimbursed by collocating agencies.

Metric	Current state	Recommended scenario
One-time costs (capital costs)	n/a	\$1.9M - \$3.8M
Stabilized operating costs	\$4M	\$1.4M - \$2.7M
Stabilized operating savings	n/a	\$1.3M - \$2.6M
Payback period	n/a	0.7 years - 3 years
NPV	\$89.6M	\$32.4M - \$64.7M
NPV savings	n/a	\$25M - \$57.3M

Figure 16

Other opportunities

Buildings with perceived opportunity in other areas have factors that limit space optimization, as outlined below. Refer to [Appendix C, slides 21-26](#), for additional information.

1. **Central Puget Sound:** The Washington State Ferries Administration Office (2901 Building) is already undergoing lease consolidation with other agencies. There are no additional opportunities to consolidate other facilities, but there may be potential opportunities for collocation with other agencies if state policies change.

2. **Eastern:** The Wandermere facility no longer has its engineering function, and the site is now only supporting maintenance. The Spokane Regional Headquarters is expecting growth of an undetermined amount to service future projects and has the capacity to house 133-211 additional headcount, providing the opportunity to utilize the existing space more fully, rather than lease or acquire additional space.
3. **North Central:** The Wenatchee Regional Headquarters has an opportunity for other agencies to collocate if state policies change. There are no Move Candidates for WSDOT in this region.
4. **Northwest:** There is a potential opportunity for other agencies to collocate, if state policies change, but there are no consolidation opportunities between WSDOT departments, due to the distance between facilities.
5. **South Central:** The Hyak dormitory site is not currently used as an office site and would require extensive renovation to convert to office space. The Union Gap Regional Headquarters is inefficient in its layout with aging buildings, and it would not be a good receptor site. It may be a good candidate for a replacement building in the future.
6. **Southwest:** The Southwest Regional Headquarters would have the capacity for 96-159 additional headcount if it were renovated to be more efficient. There would be a potential to collocate with other agencies if state policies change. Due to their dual functions and distance from other sites, neither the Chehalis nor the Kelso maintenance and project engineering offices could fully vacate or consolidate into another WSDOT property.

Recommendations

JLL recommends the following changes to policy and operating procedures to help WSDOT optimize its portfolio.

1. **WSDOT as a landlord**

Analysis of existing practices and feedback from WSDOT leadership highlighted the challenges the agency faces as a landlord to other state or municipal users. First, although WSDOT serves as a landlord in many current locations, being a landlord is not part of the agency's mission. WSDOT is already committed to renting to other agencies and to working with state and local partners such as the Washington State Patrol. However, if WSDOT space is going to be increasingly used for other agencies or governments, additional resources, policies, and procedures need to be identified so that the time and resources invested in serving as a landlord do not divert resources from other mission-critical functions.

This may require changes to WSDOT's spending authority (appropriations), which would in turn require legislative action. Potential changes would include being able to charge appropriate rental rates that cover not only the lease but also maintenance and operations, and appropriate administrative support. In turn, WSDOT may need additional spending authority to perform that maintenance and operations rather than diverting existing spending authority that is used to support its core work. Without such actions, WSDOT could be in the position of subsidizing other agencies with transportation funds. The 18th amendment to the state constitution limits the acceptable usages of gas tax revenues.

To address this issue, JLL recommends that the State update policies and procedures around state agencies serving as landlords to other agencies and develop recommendations to address resource needs.

2. State Administrative & Accounting Manual (SAAM) Alignment

Adopting wide-scale telework requires that policies are in place to guide equitable treatment of employees, regardless of location or telework status. WSDOT leadership shared concerns about misalignment of SAAM policies around telework and portfolio optimization, including policies regarding duty station, travel reimbursement, compensation, technology, etc.

To remedy this, JLL recommends that WSDOT work with the State to review and update all policies that are impacted by telework.

3. Space data alignment

Accurate space data is key to portfolio optimization. Many of WSDOT's facilities have multiple uses and include unique specialized spaces that may not align with telework or widescale portfolio optimization. Such spaces include traffic operations centers, emergency operations, and lab facilities.

JLL recommends that WSDOT review its space data and identify spaces that are not conducive to telework or portfolio optimization.

4. Employee headcount alignment

To successfully plan for portfolio optimization, WSDOT needs accurate employee headcount data to understand the extent of space utilization.

JLL recommends that WSDOT develop a process to account for all building users, align employee location status and mobility profile, and invest in new technologies to track actual space utilization to make more informed portfolio decisions.

5. Change management

The adoption of telework and portfolio optimization will require significant change by the agency. WSDOT does not currently have resources to effectively manage the change required from employees to implement a successful telework and optimization plan.

JLL recommends that WSDOT invest in staff or a third-party for change management planning and communications.

E – Requirements to operationalize

JLL has organized the requirements to implement the recommendations outlined in this report into three categories:

1. **People** – requirements needed to ensure WSDOT employees adopt a model with increased emphasis on telework.
2. **Place** – requirements needed in WSDOT buildings to allow these “places” to support an increase in telework.
3. **Technology** – requirements for enabling technologies to support telework, regardless of the employee’s location.

Continued investment from the State (from both a funding and a resource perspective) toward these requirements is critical to the long-term success of telework at WSDOT.

JLL has further detailed each of these requirement categories below. Refer to [Appendix C, page 28](#), for an overview of all category requirements.

People requirements

In the transition to increased telework, leading organizations (both public and private) are proactively assessing “how work is done” across their workforce. This helps them identify the investments they need to make to enable work and support productivity and connectivity.

By investing in people, organizations can:

- Create an environment that fosters creativity, collaboration and productivity no matter where work is done.
- Differentiate themselves in a competitive talent market as a “destination of choice” that provides flexibility and “choice” in where and how people work.
- Retain talent that sees the organization as a proactive and strategic thinker in aligning workforce, workplace, and technology needs.

JLL has organized requirements around “people” into the following six categories:

1. **Choice:** Support the individual’s ability to choose when, where and how to work.
2. **Equity:** Establish what equity means in the physical and remote workplace.
3. **Expectation:** Communicate expectations on hybrid mobility between staff and management.
4. **Preference:** Create a culture that supports different work preferences.
5. **Tracking:** Accurately track employee’s primary place of work.
6. **Demand:** Understand employee work seat demand to inform long-term decision making.

Place requirements

With a shift to increased telework, the office needs to become a “destination of choice” for specific work needs. As a result, portfolio requirements as a whole need to be re-evaluated to ensure the spaces and locations provided for work are suited to the needs of the employee.

By investing in “place,” organizations can:

- Recognize savings as a result of shedding square footage that is no longer aligned to the needs of the workforce and/or to actual usage.
- Re-align investments in “place” to those locations/spaces that best meet the needs of the workforce in the short and long term.

JLL has organized requirements around “place” into the following five categories:

1. **Supply:** Understand office space supply against demand.
2. **Utilization:** Understand office space utilization to inform ongoing supply/demand analysis.
3. **Variety:** Understand the variety of space types required to support different workstyles (e.g., in-office work vs. telework.)
4. **Optimization:** Identify portfolio optimization opportunities.
5. **Cost benefit:** Conduct a cost-benefit analysis to guide decision-making on the portfolio.

Technology requirements

Investment in technology has increased as a result of the shift toward more telework. In an environment that supports both in-office and remote work, technology that allows the workforce to collaborate no matter their location is critical to productivity.

By investing in technology, organizations can:

- Enable collaboration and connectivity.
- Enable increased productivity no matter where work is done.

JLL has organized requirements around “technology” into the following two categories:

1. **Gaps:** Provide technology that facilitates work in any environment and allows for collaboration and innovation.
2. **Evolve:** Understand office space utilization to evolve technology needs against how the space is used.

IT cost assumptions

In collaboration with WSDOT and the OCIO, OFM evaluated the increased technology costs WSDOT will incur to meet specified levels of teleworking under three scenarios: status quo, minimum feasible, and maximum feasible.

Currently, 34 – 45% of WSDOT’s total staff headcount is teleworking, but this teleworking level requires a significant, one-time investment to maximize efficiency. WSDOT may need to make improvements to infrastructure, bandwidth and hybrid collaboration space to operationalize the progressive downsizing of the portfolio. It is unclear how many telework-eligible staff will return to the office and with what cadence. OFM recommends WSDOT define the impacts of aging infrastructure after staff achieve a steady hybrid work state.

Teleworking scenarios

The table below identifies the relevant metrics and required one-time investments, specific to the 49 WSDOT locations identified in this report, for each of the three teleworking scenarios:

Teleworking scenario	Teleworking % of headcount (HC)	Desk sharing ratio	One-time costs to implement
Minimum Feasible	22 – 34%	From 1:1 to 2:1	\$0.00
Status Quo	34 – 45%	2:1	\$1,080,000
Maximum Feasible	45% and higher	3:1	\$688,000

Figure 17

WSDOT’s Status Quo requires the most expensive one-time investment (see assumptions below). If WSDOT can increase telework to the Maximum Feasible scenario, the agency will still incur a one-time cost, but not as expensive as Status Quo. Only by reducing telework participation to the Minimum Feasible scenario can WSDOT completely avoid one-time costs.

Assumptions and calculations

The one-time costs for the levels of investment are based on the need to establish “touchdown spaces⁶” in WSDOT offices for in-scope facilities. These shared spaces would include a docking station, two monitors, a keyboard, and a mouse for teleworking staff to use when they need to come to the office. The estimated cost to purchase this equipment for these shared spaces is approximately \$700 per space.

The below table identifies the number of “touchdown spaces” that would be implemented under each scenario:

Teleworking scenario	Number of touchdown spaces	One-time costs to implement
Minimum Feasible	0	\$0.00
Status Quo	1,542	\$1,080,000
Maximum Feasible	983	\$688,000

Figure 18

Context for Status Quo scenario

WSDOT designates a single workstation, either at home or at the office, for each employee. In achieving the status quo scenario, WSDOT does not report any incidents of essential workers being unable to accomplish their work. However, this doesn’t mean that the work experience for teleworking staff is optimal.

⁶ WSDOT has implemented 136 touchdown spaces for its in-scope facilities. These spaces are not included in the counts above.

Some of the challenging work conditions include:

- Commercially available internet varies in speed across the state and can affect teleworker productivity.
- An estimated 2,000 WSDOT staff took their desktop computers home to telework, rather than getting mobile technology. This creates an inequity between staff who can participate in a hybrid work environment and those who cannot.
- Twenty-five percent of WSDOT's network infrastructure, and 38% percent of its server infrastructure, is assessed as "poor" in condition.

WSDOT has already made improvements to optimize the teleworking experience. The agency received \$281,000 in funds to support a hybrid work environment, which WSDOT has leveraged to add redundant network infrastructure and migrate mainframe servers into the Microsoft Cloud. Future efforts will include leveraging ongoing maintenance and carry-forward budgets to transition desktops to mobile technology (per the four-year replacement cycle).

Glossary

Amenity areas – Portions of an office floor plan that provide additional services to employees (e.g., lunchrooms, break areas).

Deferred maintenance/backlog – Cost of fundamental building system maintenance and capital repair costs that are backlogged or not addressed at the time of this report.

Density – The number of people or desks per square foot within an office space.

FTE – Full-time equivalent for WSDOT facilities.

Headcount (HC) – Metric to denote the number of employees assigned to each building.

Headquarters – Refers to designated regional headquarters or the Olympia Transportation Office.

Mobility – Ability for employees to work flexibly and from multiple work environments. Also see Work Styles.

Move costs, move management – Assumed costs to move employee workspaces, equipment and belongings and the cost to manage such a move (assuming third-party services).

Net present value – The result of discounting future capital and operating cash flows for a specified time period by the discount rate, representing a “current day” value.

Occupancy cost – Total cost of occupancy for a building, inclusive of lease payments, operations, utilities, and maintenance expenses (as applicable).

Office – Office facilities include individual, multi-person, or workstation spaces specifically assigned to WSDOT employees.

One-time costs/capital expenses – One-time costs associated with requirements for a renovation or move.

Payback period – Estimated one-time costs divided by projected occupancy cost savings for certain real estate actions, expressed in number of years.

Rentable square footage (RSF) – The total size of an office building. The sum of all floors, inclusive of all space types; usually the square footage included in lease or ownership documents.

Seat count – Metric to denote the number of workspace seats available in each building for employee use.

Seat demand – Calculated seat count based on headcount, mobility, seat-sharing and buffer space assumptions.

Seat/desk-sharing ratio – Metric equal to seat count divided by headcount. For example, “2:1” denotes two employees sharing one workspace or seat.

Shared support – Support areas in an office building, such as workrooms and copy areas.

Sites – A building or campus location within the WSDOT portfolio of buildings.

Space guidelines – Policy, etiquette and procedures, either documented or verbalized, which inform employees how to use the physical workspace (office), either with rules or examples drawn from activities of job functions assigned to the space.

Space utilization – Metric to denote space (square footage) per seat or workspace.

Work points – A place within an office building, either assigned or shared, where an employee ordinarily works (e.g., desk, workstation, or private office).

Work styles – Categories of workers and workspaces typically focused on mobility, physical space and technology needs.

Workplace strategy – Refers to the research, insights and options that make up the characteristics of how an organization enables its people to do their work. It can include details about the number, size and makeup of buildings, space use policies, and telework guidance.

Appendices

Appendix A: Portfolio Analysis

Appendix B: Workplace Scenarios

Appendix C: Portfolio Optimization

Appendix D: Technology Considerations



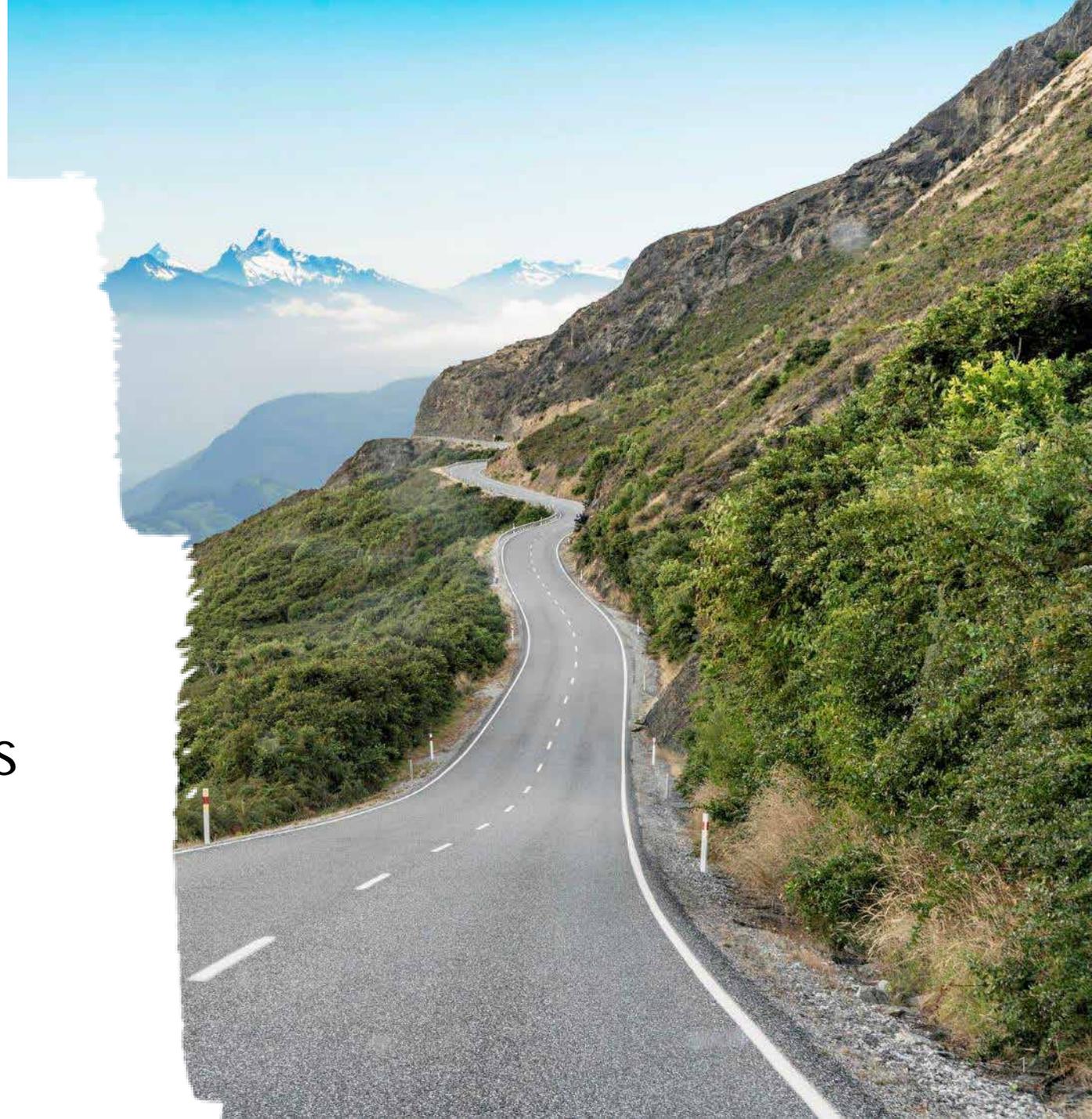
WSDOT Telework Impact Study

Current state Floor plan analysis

Appendix A

Prepared for OFM by JLL Consulting

September 2022



Floor Plan Analysis Introduction



Purpose: The purpose of this report is to summarize the current state of workspace metrics at select sites in WSDOT’s portfolio for comparison to standard ranges. The opportunity for WSDOT is to utilize the results from this comparative analysis to inform opportunities for change that better align the space to the needs of the workforce and workplace of the future.

Metrics Included: During the analysis, critical metrics were developed around existing workplace standards, such as the

- Ratio of open and enclosed workspaces
- Percentage allocation of various functional allocations (e.g. shared support, work areas, conferencing, circulation, etc.)
- Ratio of conference room seats to office seats.



Current state key metrics



RSF*
686,782 square feet



Total Workpoints (Offices & Workstations)
2,516 (349 Offices & 2,167 Workstations)



Density
273 RSF/Workpoint



Conference Room Seats
1,577 seats



Open Collaboration Seats
501 seats



Headcount
2,480



Workpoints : Overall Collaboration (open+closed) Seats
1:0.83 seats



Headcount : Collaboration (open+closed) Seats
1:0.84 seats

*RSF is approximated from client data and the gross measurable area of the floor plans in scope.

Floor Plan Analysis Introduction



Scope of work: Detail on the 14 sites included in this analysis is below. We categorized these sites as “Large,” “Medium,” or “Small” based on total square footage and headcount as this was a comparative data point in our analysis.

Building ID	Building Name	Approx. Area	Headcount	Category for Analysis
A26726	Olympic Region HQ	34,367	175	Olympic Region HQ
A08267	Transportation Building	152,871	633	Large 100,000+ SF 300-650 Headcount
A01413	Dayton Ave/NWR HQ	127,253	370	
A05265	Edna Lucille Goodrich Building	107,949	334	
A09751	Washington State Ferries HQ	106,547	519	
A06906	State Materials Laboratory	60,346	130	Medium 10,000 to < 100,000 SF 50-150 Headcount
A25565	North Central Region HQ	46,662	143	
A06465	Vancouver Area 1 Maint. HQ	13,200	88	
A08025	Chehalis PE/Area Office	8,628	19	Small < 10,000 SF < 50 Headcount
A01371	Kelso Engineering Field Office	8,121	5	
A25706	Tacoma PE Office	7,432	19	
A04226	HQ Mottman Environmental Office	7,240	34	
A20812	Aviation Division HQ	4,399	11	
A05039	Chehalis Conference/Training Facility	1,767	0	

Sites Excluded From the Analysis



Floor plan file accessibility

The following 33 sites were excluded from analysis as the floor plans received from WSDOT did not have sufficient detail for our analysis (e.g. no furniture, lack of structural/architectural elements, etc.).

Building ID	Building Name
A00053	Corson Pavement Markings
A00125	Spokane RHQ Pits & Quarry Office
A00771	Union Gap Cae / Survey Crew Trailer
A00891	Wenatchee Office Bldg
A01066	Eastern Region PE Office
A01191	Union Gap Region Wide Stores & Engineering Offices
A01236	Union Gap Modular Pe Office
A01522	Spokane RHQ Materials Laboratory
A01747	Corson Facilities Maintenance Building
A02226	Mullenix Maint/Pe Office
A02240	Bullfrog Cottage
A02440	Union Gap Project Dev. Modular Office
A03232	Spokane (ER) RHQ Office
A03289	Eastmont Field Office (Ahmadi)
A04279	Wandermere Area 1 HQ/PE Office
A04606	Eastmont Field Office (Fahning)
A05809	Eastmont Field Office (Sr 532)

Building ID	Building Name
A05857	Pasco Office And Conference Building
A06192	Union Gap Project Engineer
A06311	Port Angeles Area Maint/PE Office
A06999	Corson District Materials Lab
A07118	Union Gap District Office
A07134	Bullfrog Conference Building
A07611	Union Gap Project Development Office Modular
A07662	Union Gap District Soils Lab
A07688	Spokane Local Programs Office
A08440	Union Gap Right Of Way Hq Office Building
A08557	Spokane Real Estate Services Modular
A08992	Mt Vernon Pe Office/Lab (Foster)
A09094	Corson Facilities Engineering Building
A09285	SWR HQ
A09291	Central Park Maint/Pe Office
A10863	Hyak Dormitory Bldg

Occupancy Benchmark Analysis



Key Notes/Takeaways from the Benchmark Analysis:

Below are key takeaways from the benchmark data analysis presented on the following slide. These findings inform our recommendations for WSDOT going forward.

All Benchmarking Metrics

Most WSDOT sites included in the analysis are generally aligned around the same value metric except for “Medium” sites (see notes on the following slide pertaining to the State Materials Lab in particular)

Workstation Size

WSDOT has the opportunity to reduce “me” spaces (individual) and increase “we” spaces (collaborative/shared)

Medium-sized WSDOT sites

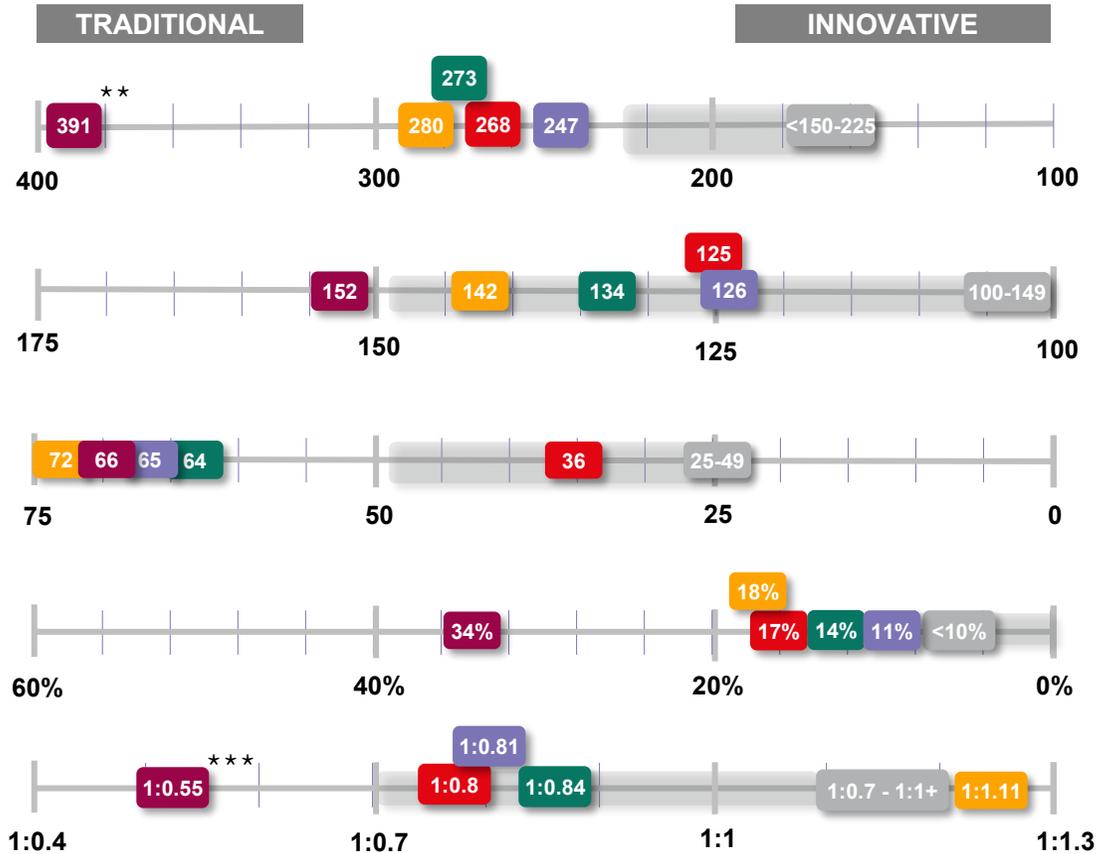
As WSDOT considers space re-design to support new ways of work, the metrics reveal there is an opportunity to rethink space design most aggressively at medium-sized sites

Olympic Region HQ

As one of WSDOT’s newer sites, this HQ falls more toward the Progressive end of the spectrum across all metrics included in this analysis

Occupancy Benchmark Analysis – Current State

We compared the 14 WSDOT sites from a variety of angles for outliers and trends across these five metrics



Key for WSDOT Space Type Analysis

- A. All WSDOT sites in scope
- D. Small WSDOT Sites
- B. Olympic Region HQ
- E. Medium WSDOT Sites
- C. Occupancy Benchmarks (across all industries)
- F. Large WSDOT Sites

Metrics

1. Density (RSF / Seat)*
2. Private Office Size (SF)
3. Workstation Size (SF)
4. % of Offices : Workstations
5. Ratio of Headcount : Collaboration Seats

Density (RSF/seat) is the total rentable square footage divided by the total number of workpoints (workstations and offices) across all buildings in a given site category (see key)

Private Office Size is the average size for private offices across all buildings in a given site category (see key)

Workstation Size is the average size for workstations across all buildings in a given site category (see key)

% of Offices : Workstations represents the average percentage of total workpoints that are private offices across all buildings in a given site category (see key)

Ratio of Headcount : Collaboration Seats shows that for every 1 headcount there are “x” collaboration seats (enclosed and open collaboration spaces); ratios were calculated across all buildings in a given site category (see key)

*RSF is approximated from client data and the Gross Measurable Area of the floor plans in scope
 **Medium site density excludes the State Materials Lab (479 RSF/seat if included)
 ***Medium site ratio excludes the State Materials Lab (1:0.37 if included)

Space Allocations



Space allocation by space type (as a % of total space)

Across all WSDOT sites analyzed, there is approximately 55% “me space” and 18% “we space”, whereas the Olympic Region HQ is 50% vs. 35% for “me space” vs. “we space”

Space Allocation Categories & Descriptions

Individual

- Occupiable space (may or may not be assignable)
- Includes offices and workstations

Support

- Non-assignable spaces that support business/personnel needs onsite
- Copy/Print areas, files/storage, reception, mothers/quiet rooms, kitchen/pantry on individual floors

Amenity

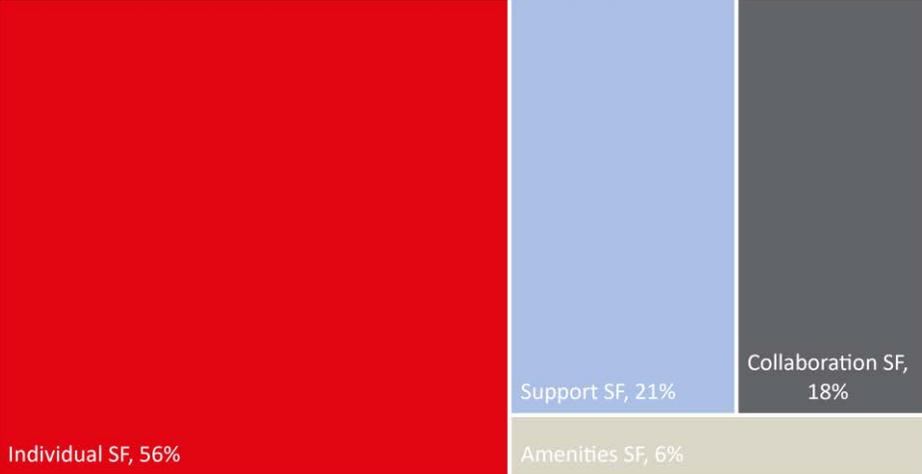
- Space to support the whole building for dining (cafeteria)
- Fitness area

Collaboration

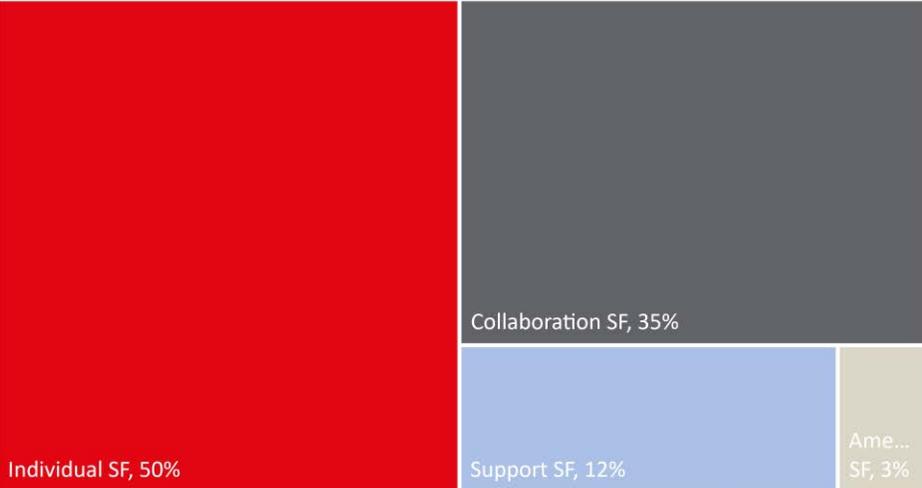
- Non-assignable or neighborhood-assignable spaces that support business/personnel needs onsite
- Conference rooms, huddle rooms, phone rooms, training rooms, open collaboration

Note: Not inclusive of circulation

ALL BUILDINGS



OLYMPIC REGION HQ

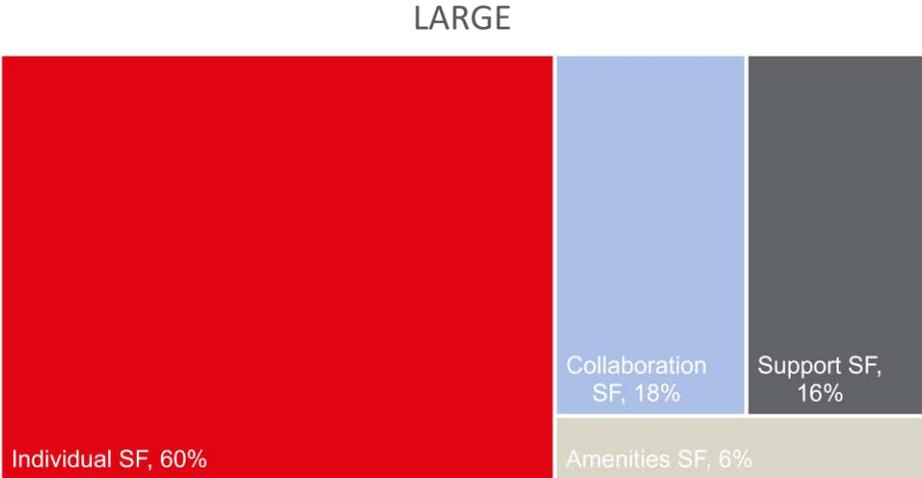
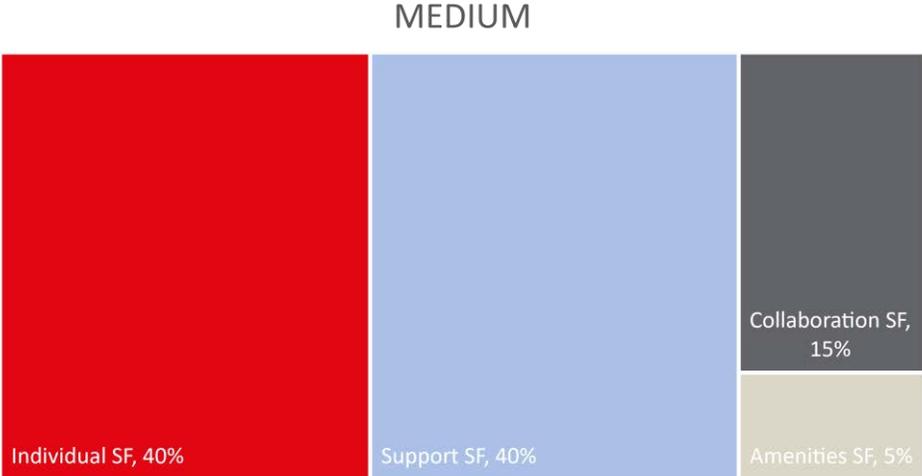
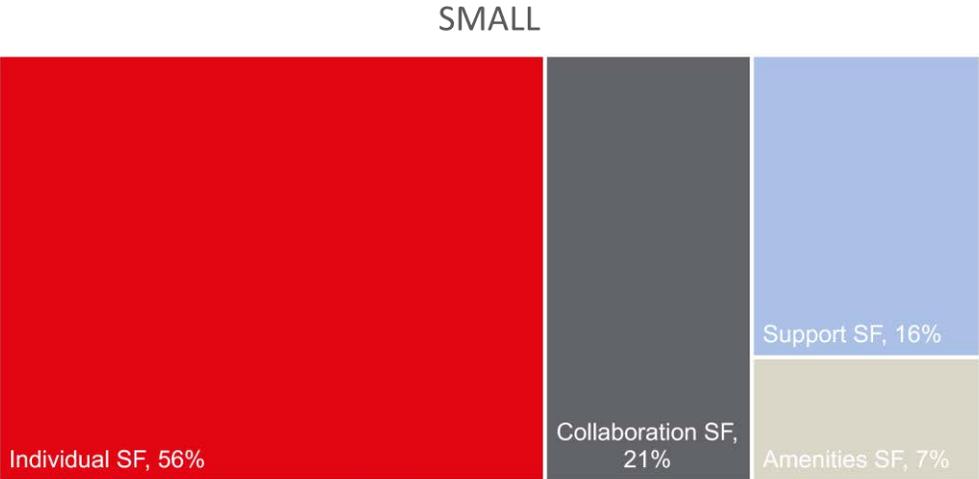


Space Allocations



Space allocation by space type (as a % of total space)

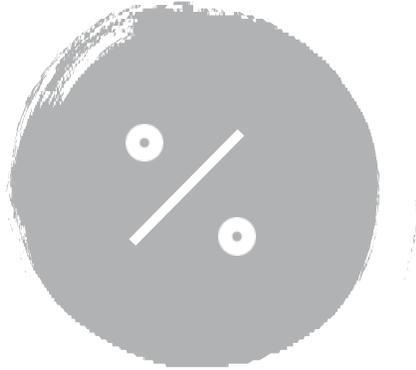
The “medium” size sites we analyzed have the highest % of support space at 40%, which could account for these sites generally being outliers when compared to the “small” and “large” WSDOT sites included in the analysis



Additional Occupancy Trends for Future Analysis



While we did not analyze the WSDOT portfolio against the below metrics, these are additional Preliminary trends gathered in a March 2022 survey of projects completed in 2021 and early 2022



Seat Vacancy*

5%

Vacancy tracks the % of seats to act as overflow for hybrid & remote populations and a threshold for minimum unutilized seats in the current work environment



Seat Sharing Ratio

1 : 2.1

This metric is the ratio of all office eligible occupants compared to workpoints (on average, there are 2.1 headcount for every 1 seat)



Hybrid & Remote

58.5%

of total headcount

(inversely, 41.5% of headcount are assigned at a 1:1 seat ratio)

Recommendations



Why Change?

The recommendations below would help WSDOT re-think their spaces in support of hybrid work and in particular the purpose of the office as more of a “collaboration space”.

Key Recommendation

Reduce Density

Given the Density (RSF/Seat) trends to the “traditional” side of comparative analysis, consider the below:

- Reduce workstation size (would require investment in new furniture)
- Retrofit large workspaces to increase their capacity
- Increase occupancy per seat through the mobility program (would not reduce density per seat but increase utilization of the seating)
- Decrease office sizes for Medium sized spaces which are showing well above the benchmark

Other Recommendations

Conference Rooms

Further analyze conference room requirements to determine if there is an increased need for these types of spaces (either in count or size) to support a hybrid work environment

Office Eligibility

Reduce the office eligibility threshold in order to allow for conversion of office spaces to more collaborative space (e.g., huddle rooms, touch-down spaces, etc.)

Benchmarking / Leading Practices

Re-evaluate space metrics to track performance of space moving forward, with an eye towards more “outcome-based” metrics than “performance-based” metrics (see “*Evolving Metrics Reflecting the Changing Purpose of the Office*” in the Appendix)



*Achieve
Ambitions*

Building-Level Space Allocation Analysis

Floor Plan Analysis



OLYMPIC REGION HQ, FIRST FLOOR



KEY	
	Individual
	Collaboration
	Support
	Amenity / specialty

Olympic Region HQ

Floor Plan Analysis



OLYMPIC REGION HQ, SECOND FLOOR



KEY	
Red	Individual
Grey	Collaboration
Blue	Support
Tan	Amenity / specialty

Olympic Region HQ

Floor Plan Analysis

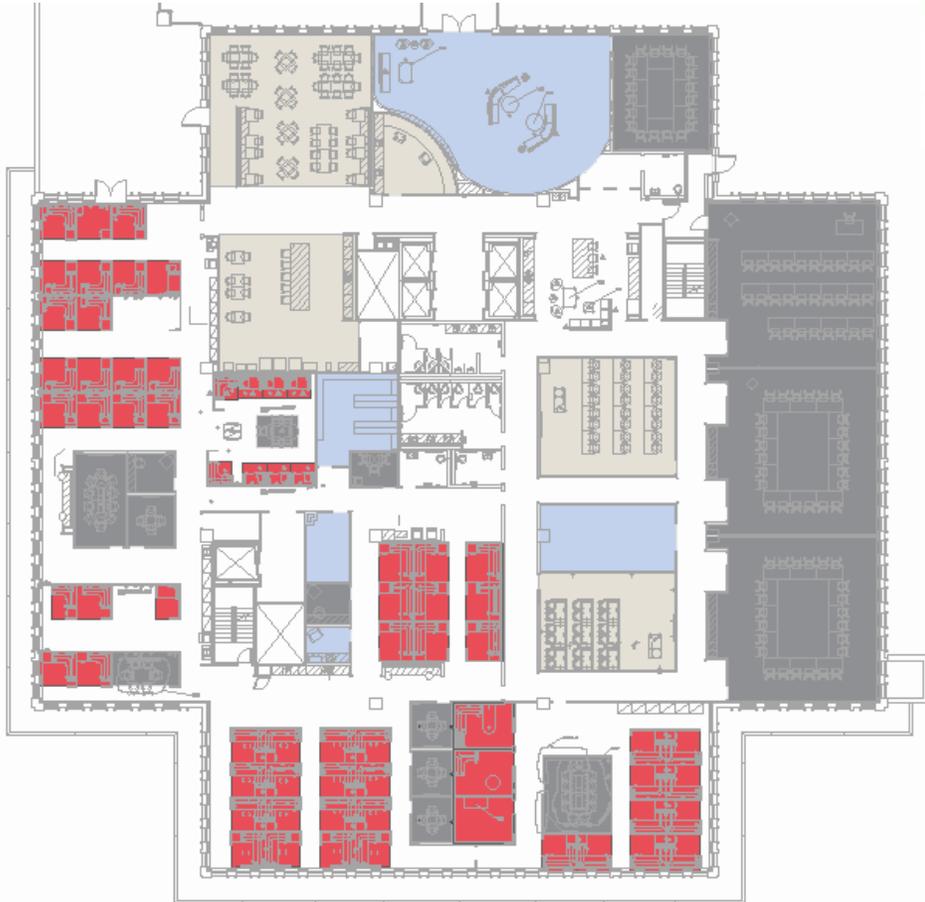


DAYTON AVE/NWR HQ

FIRST FLOOR



SECOND FLOOR



KEY	
	Individual
	Collaboration
	Support
	Amenity / specialty

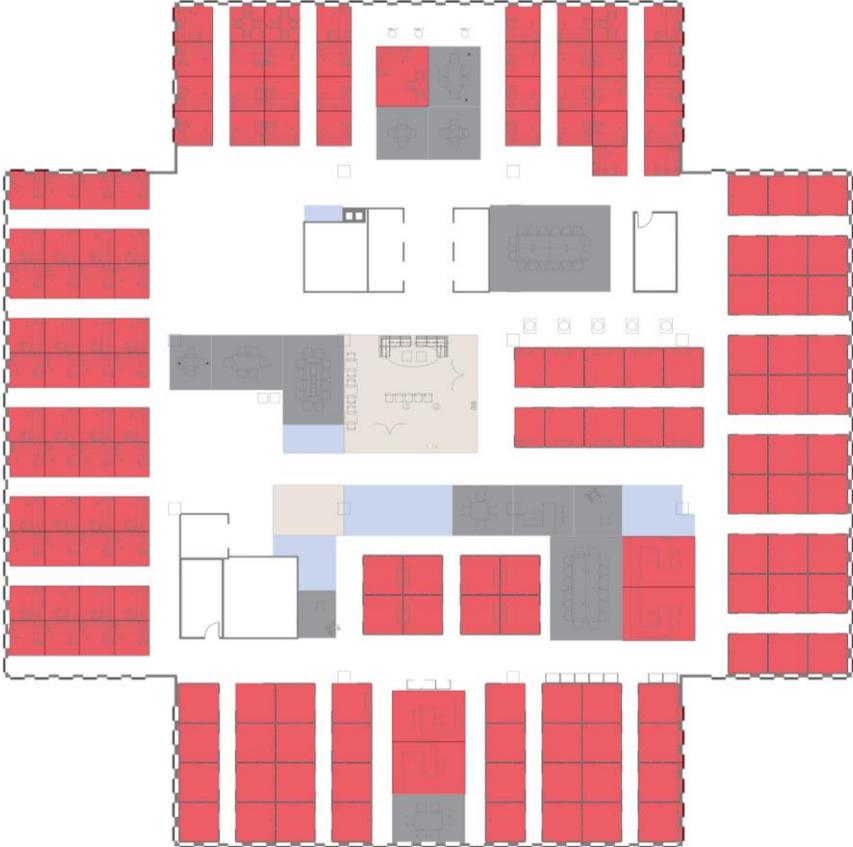
Large category

Floor Plan Analysis

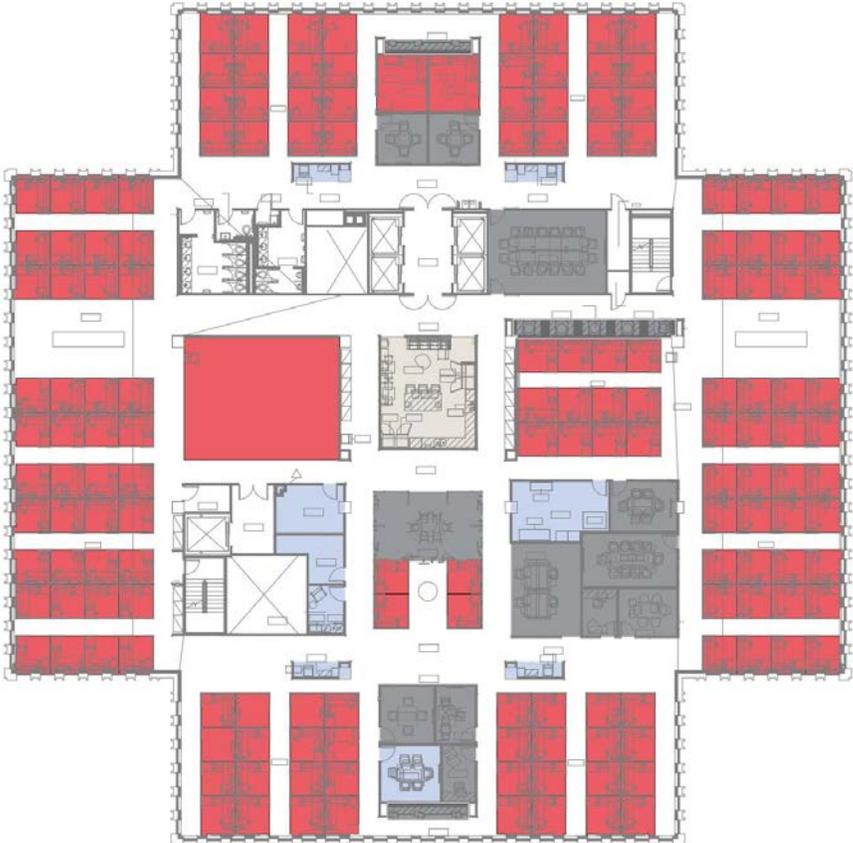


DAYTON AVE/NWR HQ

FOURTH FLOOR



FIFTH FLOOR



KEY	
Red	Individual
Grey	Collaboration
Blue	Support
Tan	Amenity / specialty

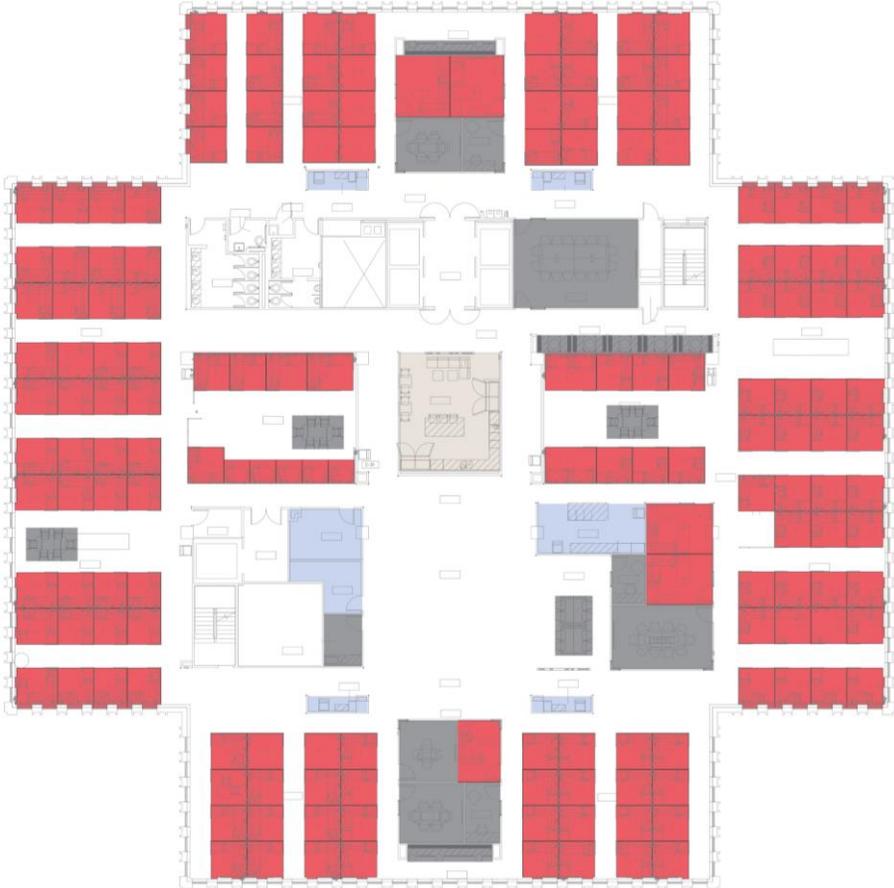
Large category

Floor Plan Analysis



DAYTON AVE/NWR HQ

SIXTH FLOOR



KEY	
Red	Individual
Grey	Collaboration
Blue	Support
Tan	Amenity / specialty

Large category

Floor Plan Analysis



EDNA LUCILLE GOODRICH BLDG, FIRST FLOOR



KEY	
Red	Individual
Grey	Collaboration
Blue	Support
Tan	Amenity / specialty

Large category

Floor Plan Analysis



EDNA LUCILLE GOODRICH BLDG, SECOND FLOOR



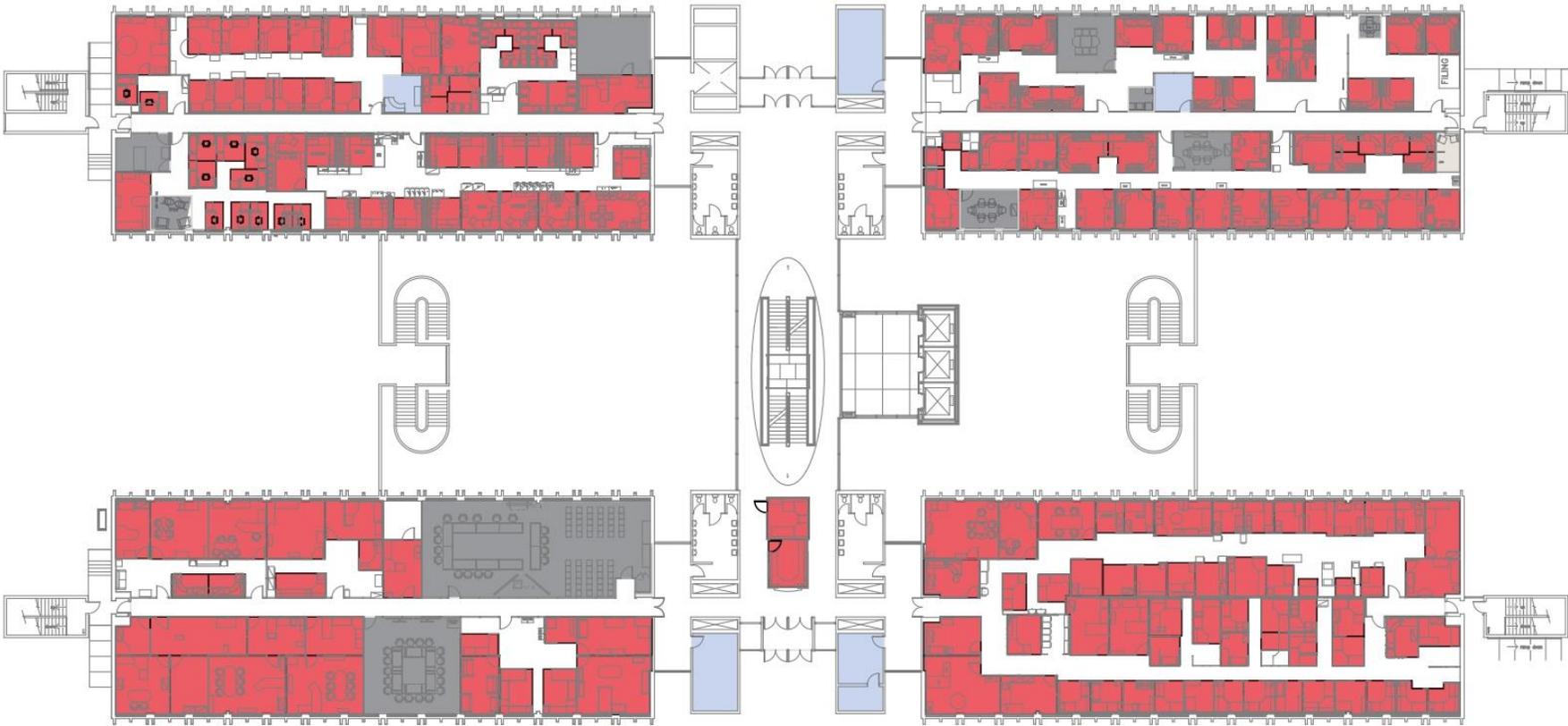
KEY	
Red	Individual
Grey	Collaboration
Blue	Support
Tan	Amenity / specialty

Large category

Floor Plan Analysis



TRANSPORTATION BUILDING, FIRST FLOOR



KEY	
Red	Individual
Grey	Collaboration
Blue	Support
Light Blue	Support
Light Brown	Amenity / specialty

Large category

Floor Plan Analysis



TRANSPORTATION BUILDING, SECOND FLOOR



KEY	
Red	Individual
Grey	Collaboration
Blue	Support
Light Brown	Amenity / specialty

Large category

Floor Plan Analysis



TRANSPORTATION BUILDING, THIRD FLOOR



KEY	
Red	Individual
Grey	Collaboration
Blue	Support
Tan	Amenity / specialty

Large category

Floor Plan Analysis



TRANSPORTATION BUILDING, SERVICE LEVEL



KEY	
Red	Individual
Grey	Collaboration
Blue	Support
Tan	Amenity / specialty

Large category

Floor Plan Analysis



WA STATE FERRIES HQ, FIRST FLOOR



KEY	
	Individual
	Collaboration
	Support
	Amenity / specialty

Large category

Floor Plan Analysis



WA STATE FERRIES HQ, FOURTH FLOOR



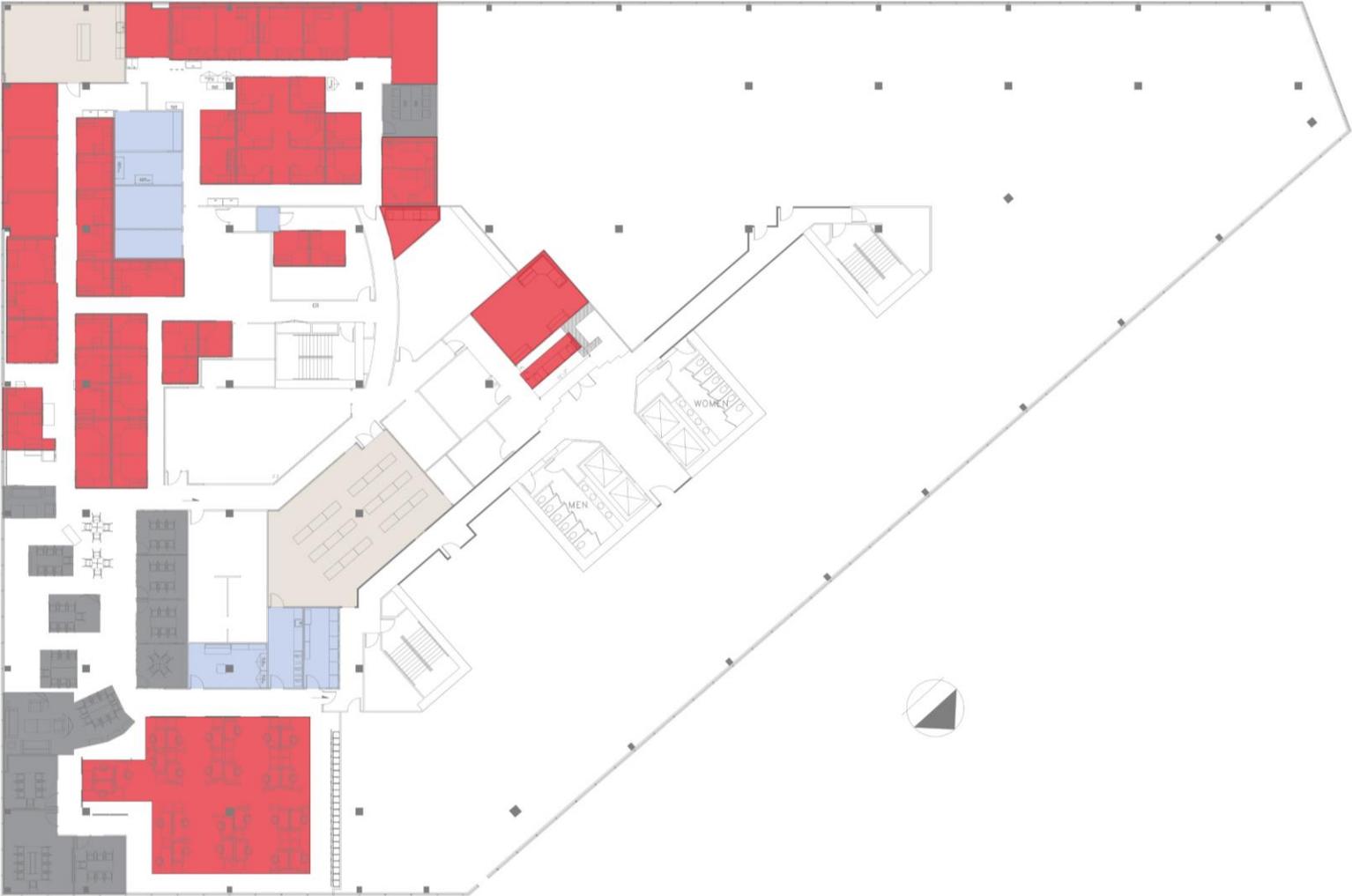
KEY	
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Grey	Collaboration
Blue	Support
Tan	Amenity / specialty

Large category

Floor Plan Analysis



WA STATE FERRIES HQ, FIFTH FLOOR



KEY	
Red	Individual
Grey	Collaboration
Blue	Support
Tan	Amenity / specialty

Large category

Floor Plan Analysis



NORTH CENTRAL REGION HQ, FIRST FLOOR



KEY	
Red	Individual
Grey	Collaboration
Blue	Support
Tan	Amenity / specialty

Medium category

Floor Plan Analysis



NORTH CENTRAL REGION HQ, SECOND FLOOR



KEY	
Red	Individual
Grey	Collaboration
Blue	Support
Brown	Amenity / specialty

Medium category

Floor Plan Analysis



STATE MATERIALS LABORATORY, GROUND FLOOR



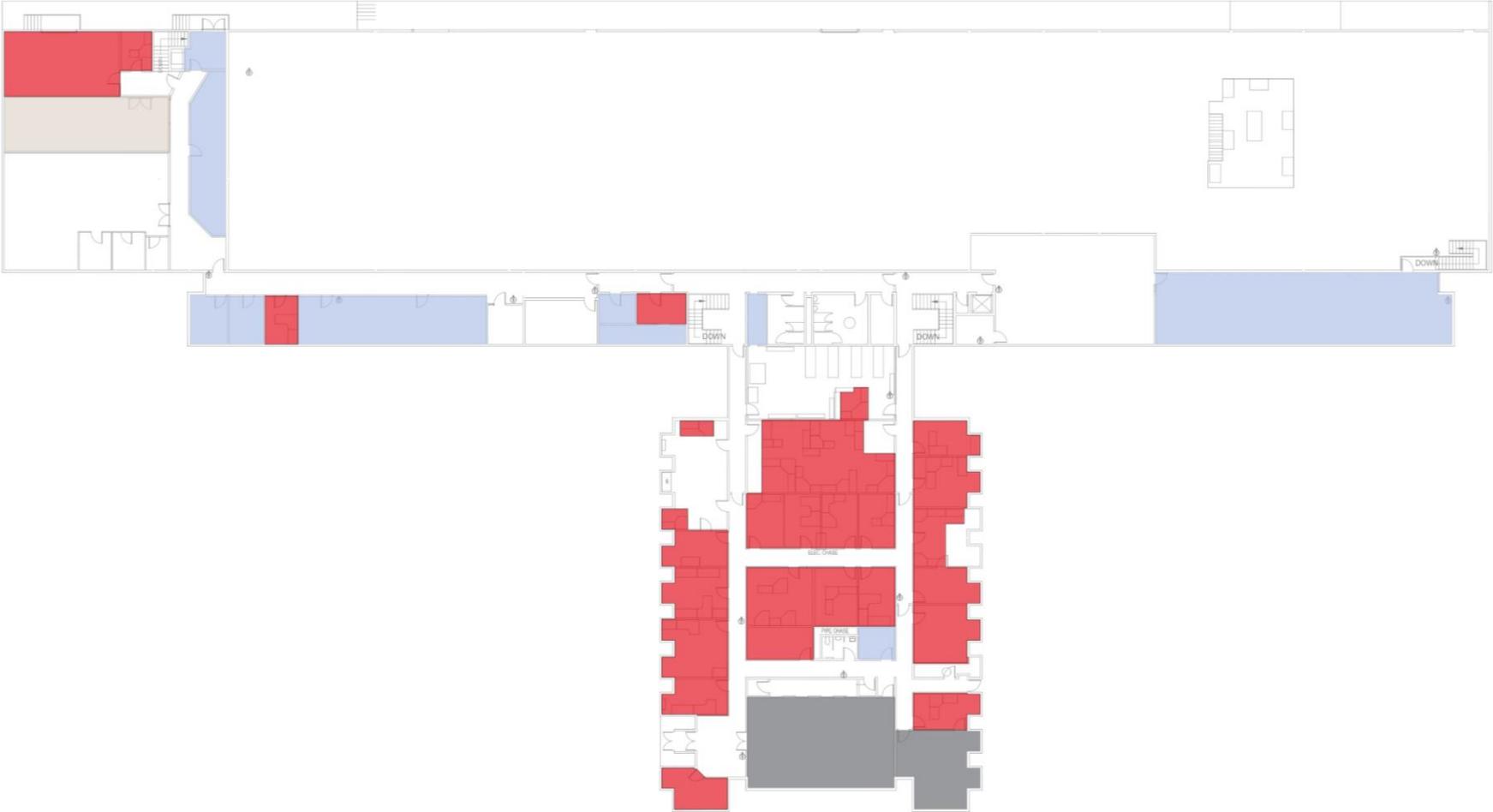
KEY	
Red	Individual
Grey	Collaboration
Blue	Support
Brown	Amenity / specialty

Medium category

Floor Plan Analysis



STATE MATERIALS LABORATORY, FIRST FLOOR



KEY	
Red	Individual
Grey	Collaboration
Blue	Support
Tan	Amenity / specialty

Medium category

Floor Plan Analysis

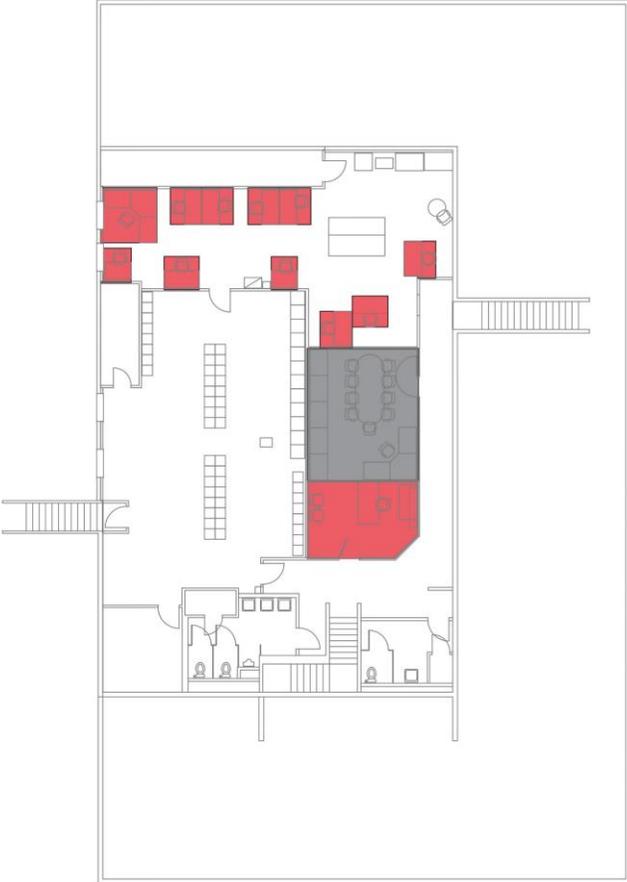


VANCOUVER AREA 1 MAINT. HQ

FIRST FLOOR



BASEMENT LEVEL



KEY	
Red	Individual
Grey	Collaboration
Blue	Support
Tan	Amenity / specialty

Medium category

Floor Plan Analysis



AVIATION CURRENT, FIRST FLOOR



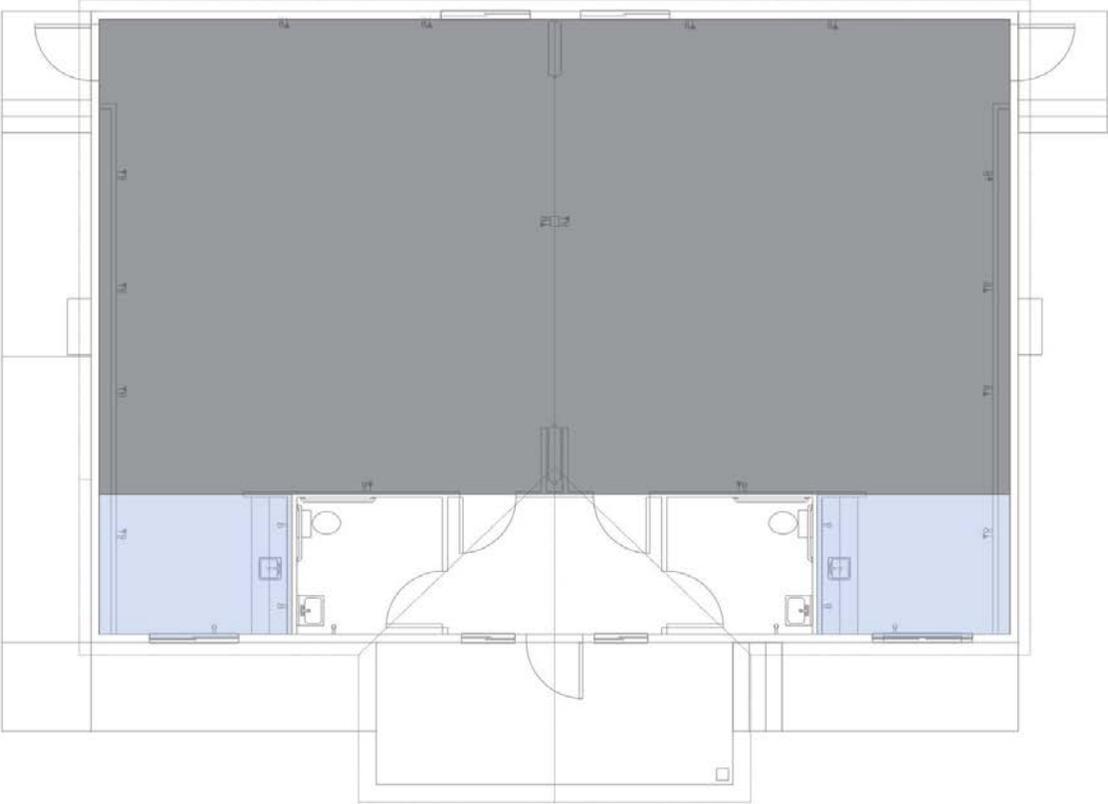
KEY	
Red	Individual
Grey	Collaboration
Blue	Support
Tan	Amenity / specialty

Small category

Floor Plan Analysis



CHEHALIS CONFERENCE-TRAINING FACILITY -A05039, NINTH FLOOR



KEY	
	Individual
	Collaboration
	Support
	Amenity / specialty

Small category

Floor Plan Analysis



CHEHALIS PE-AREA OFFICE -A08025, FIRST FLOOR



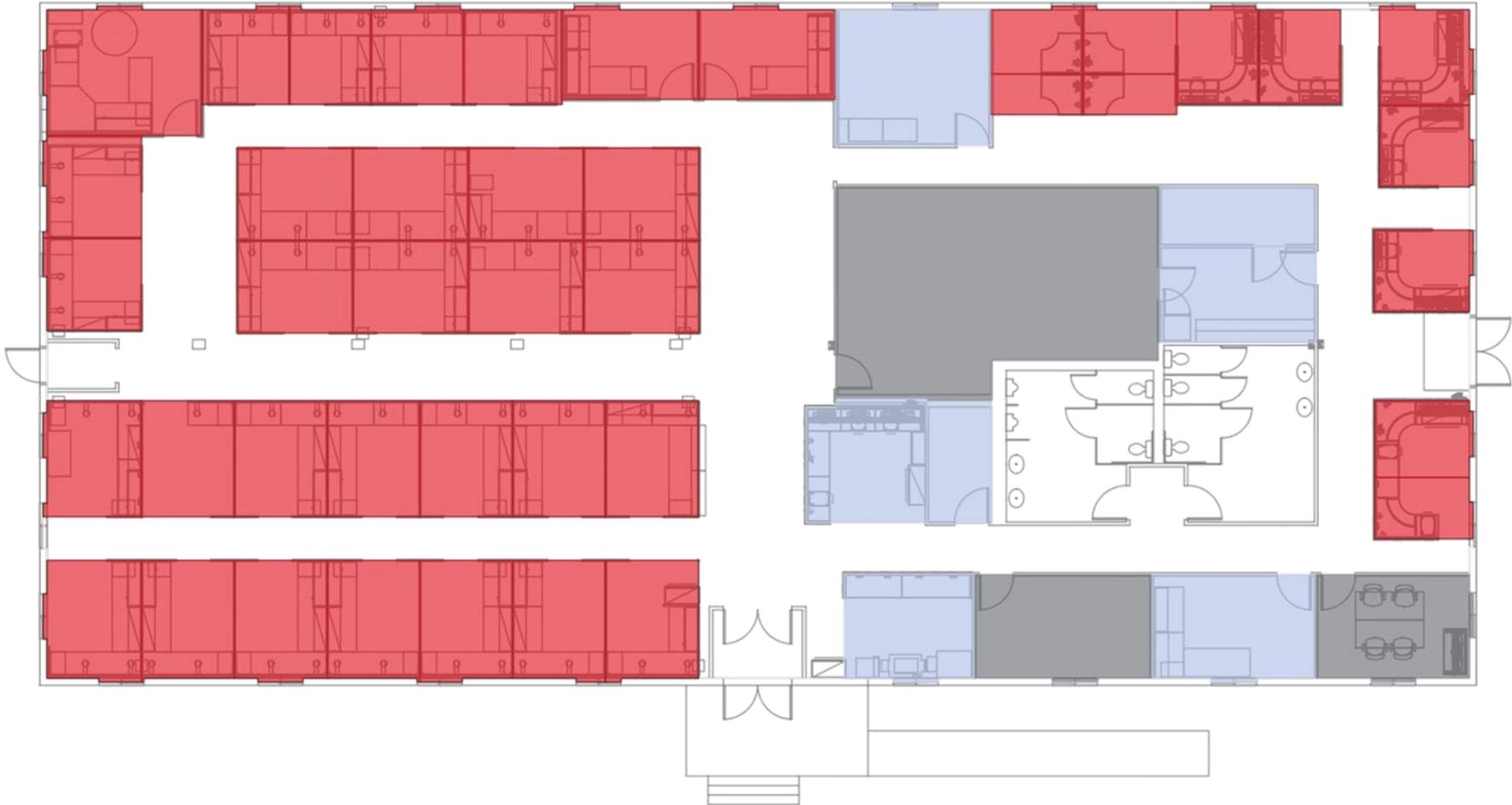
KEY	
Red	Individual
Grey	Collaboration
Blue	Support
Tan	Amenity / specialty

Small category

Floor Plan Analysis



HQ MOTTMAN ENVIRONMENTAL OFFICE



KEY	
Red	Individual
Grey	Collaboration
Blue	Support
Tan	Amenity / specialty

Small category

Floor Plan Analysis



KELSO ENGINEERING FIELD OFFICE, FIRST FLOOR



KEY	
Red	Individual
Grey	Collaboration
Blue	Support
Tan	Amenity / specialty

Small category

Floor Plan Analysis



TACOMA PE OFFICE, FIRST FLOOR



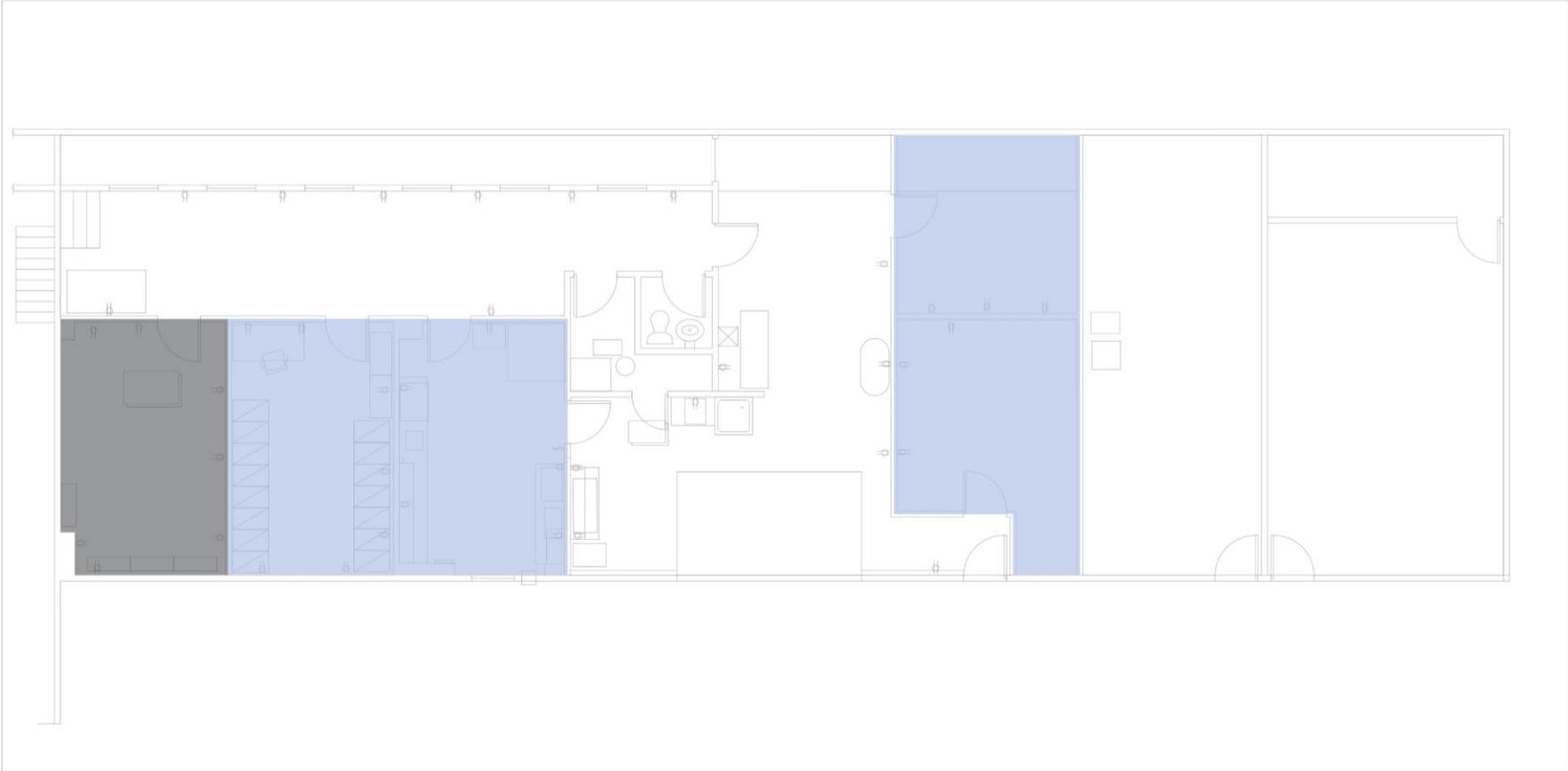
KEY	
Red	Individual
Grey	Collaboration
Blue	Support
Tan	Amenity / specialty

Small category

Floor Plan Analysis



TACOMA PE OFFICE, LOWER LEVEL



KEY	
Red	Individual
Dark Grey	Collaboration
Light Blue	Support
Light Brown	Amenity / specialty

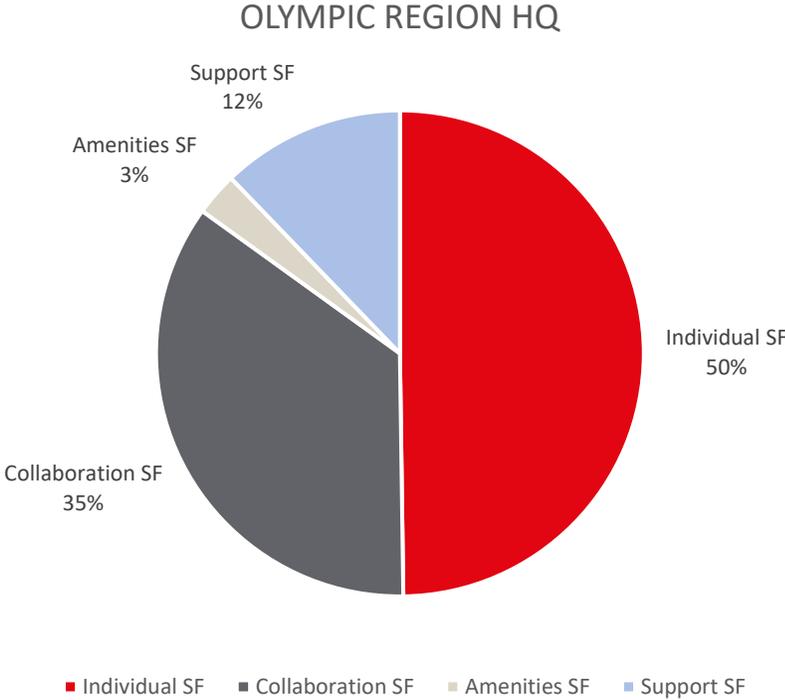
Small category

Space Allocation by Building



Square footage allocation by space type

Olympic Region HQ



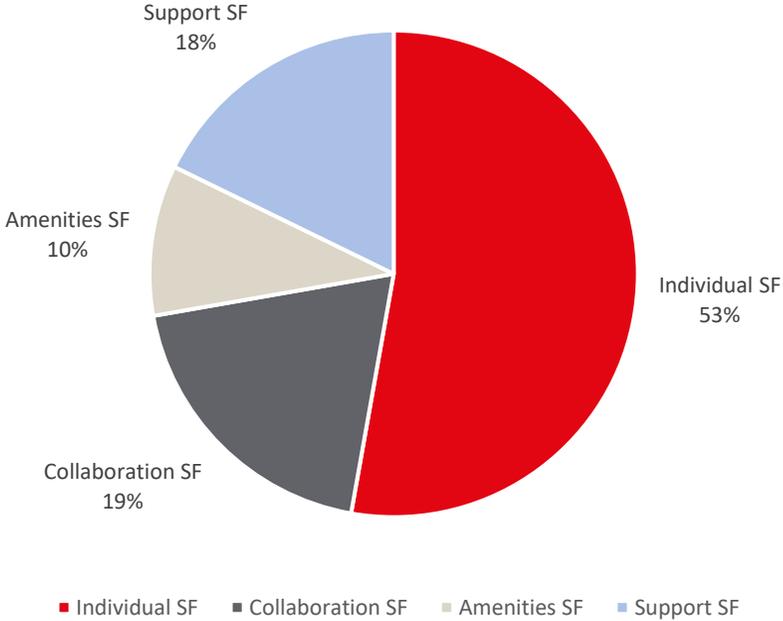
Space Allocation by Building



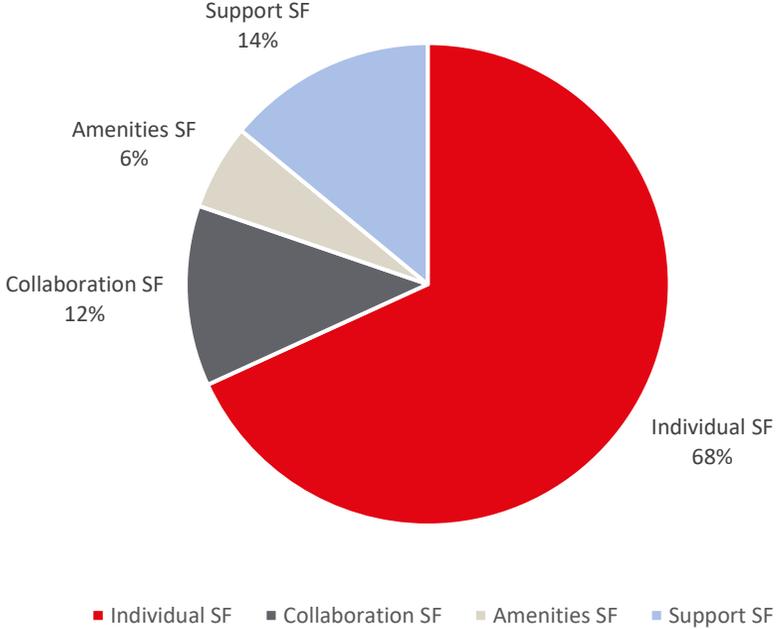
Square footage allocation by space type

Large category

DAYTON AVE/NWR HQ



EDNA LUCILLE GOODRICH BLDG



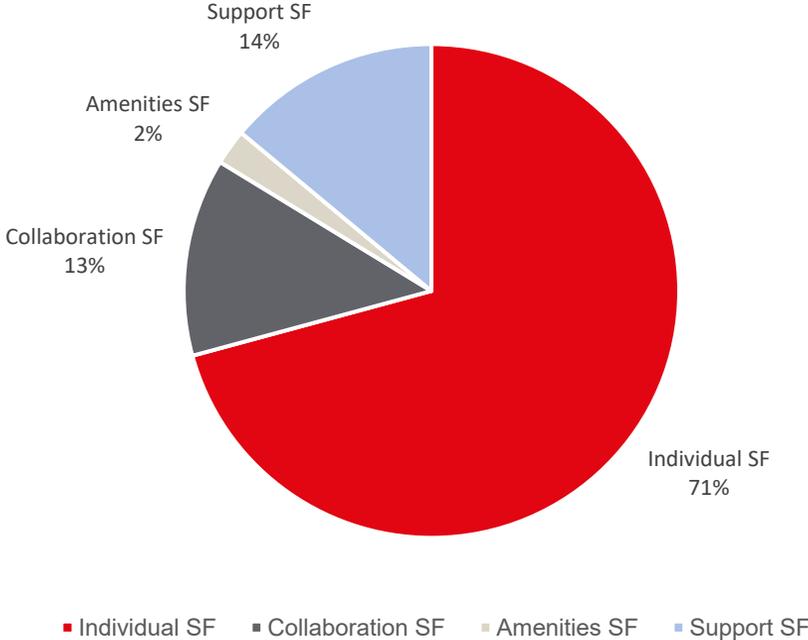
Space Allocation by Building



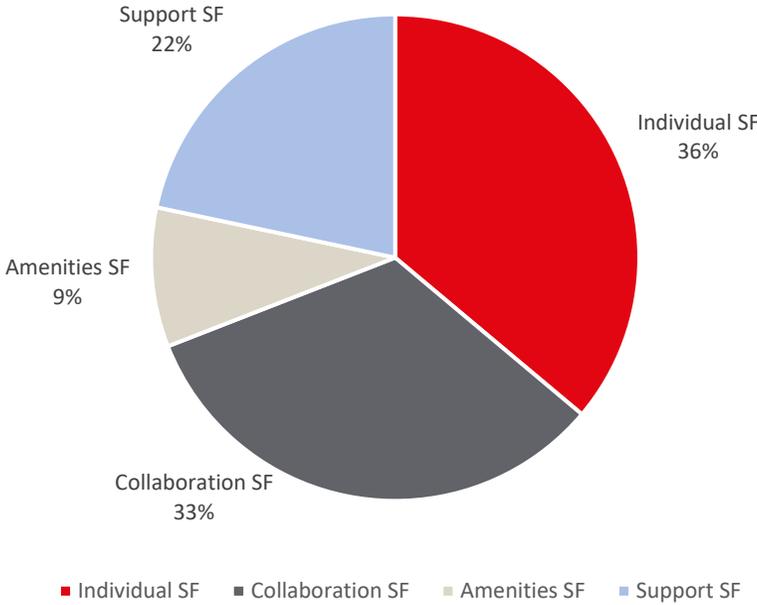
Square footage allocation by space type

Large category

TRANSPORTATION BUILDING



WA STATE FERRIES HQ



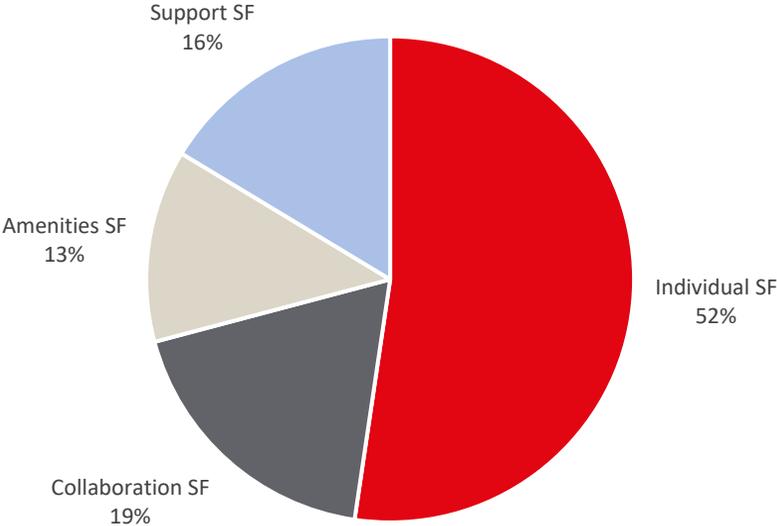
Space Allocation by Building



Square footage allocation by space type

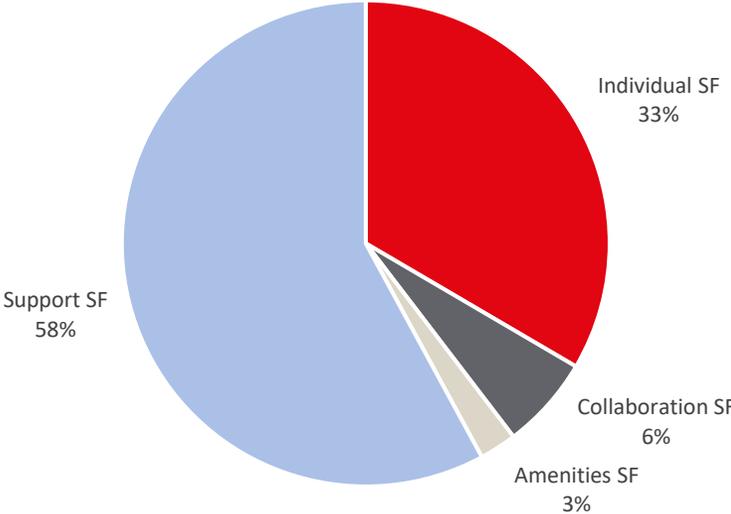
Medium category

NORTH CENTRAL REGION HQ



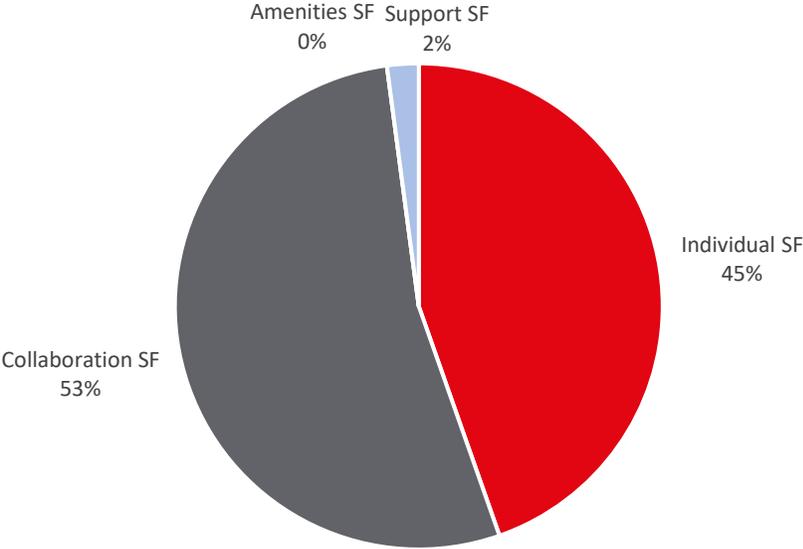
■ Individual SF ■ Collaboration SF ■ Amenities SF ■ Support SF

STATE MATERIALS LABORATORY



■ Individual SF ■ Collaboration SF ■ Amenities SF ■ Support SF

VANCOUVER AREA 1 MAINT. HQ



■ Individual SF ■ Collaboration SF ■ Amenities SF ■ Support SF

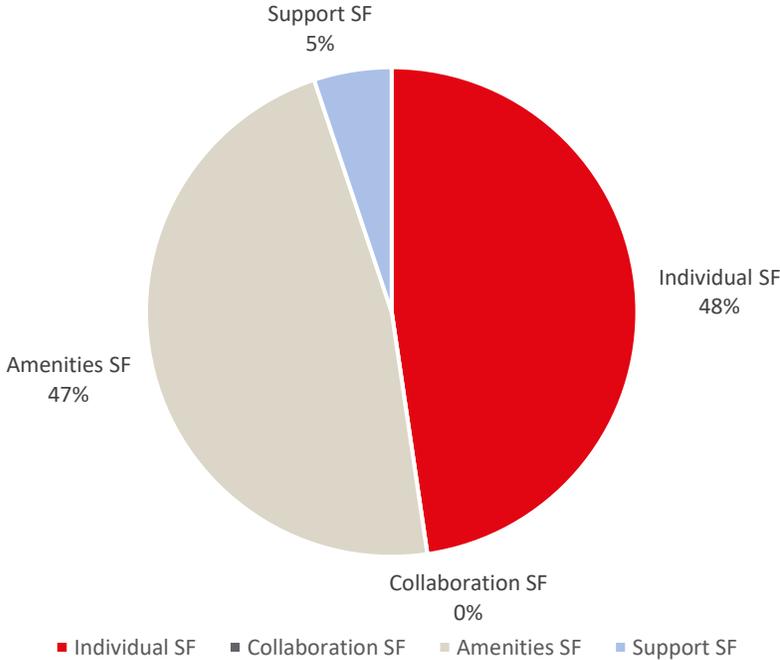
Space Allocation by Building



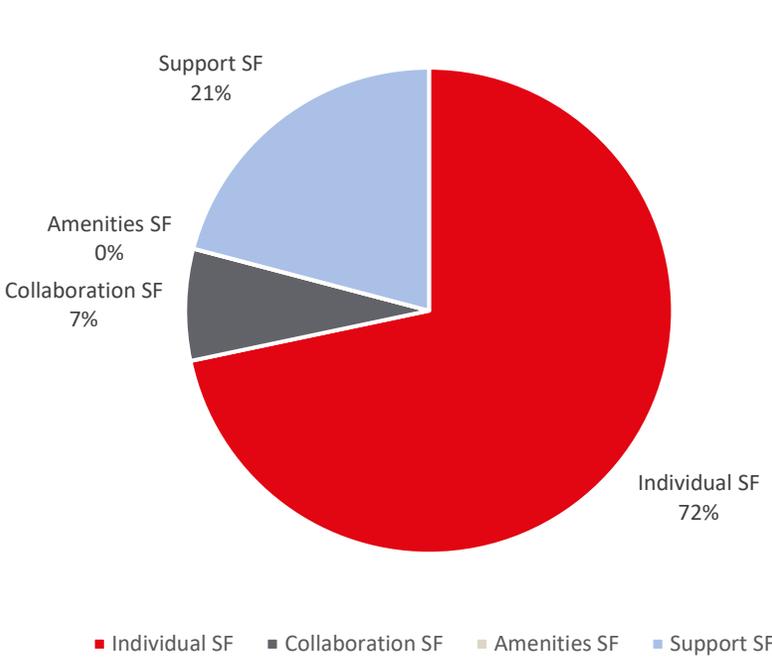
Square footage allocation by space type

Small category

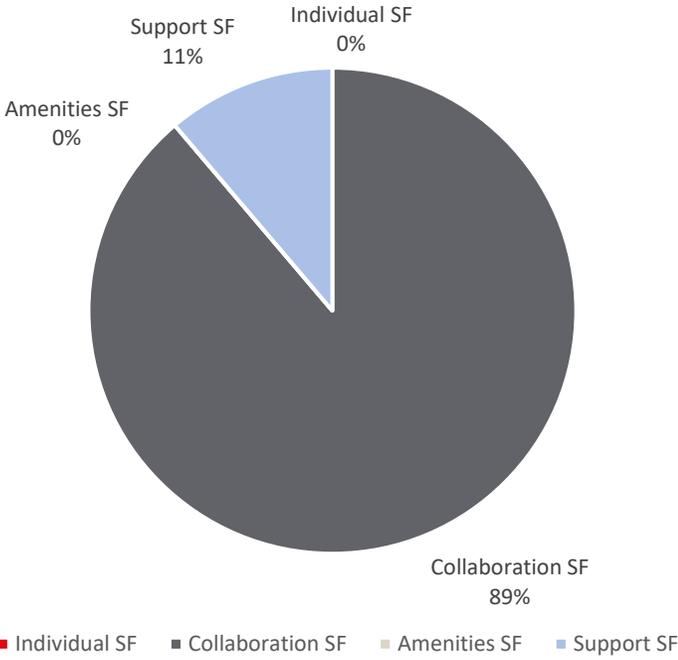
AVIATION DIVISION HQ



CHEHALIS PE/AREA OFFICE



CHEHALIS CONFERENCE/TRAINING FACILITY



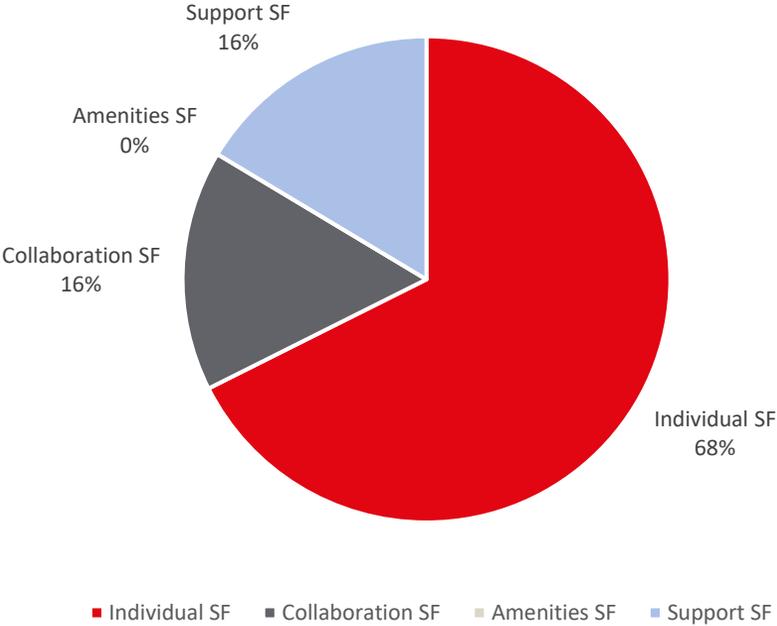
Space Allocation by Building



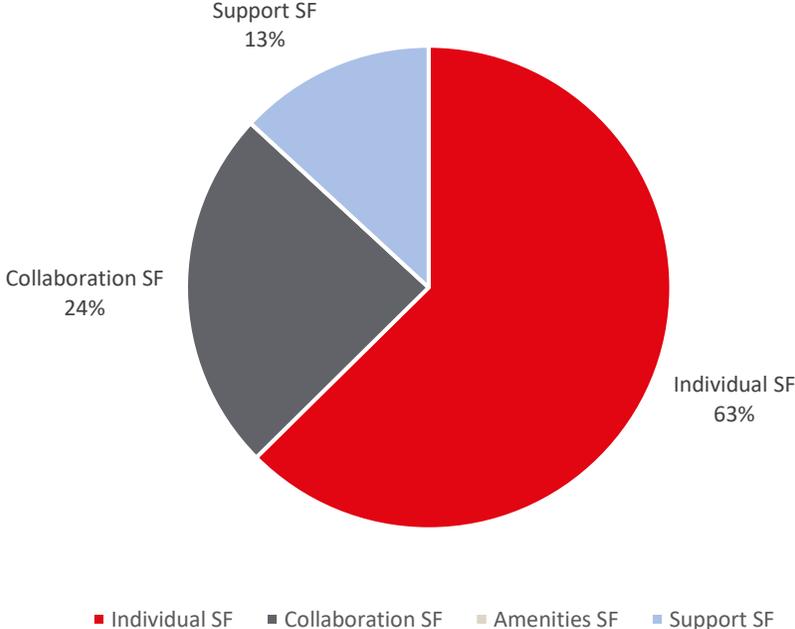
Square footage allocation by space type

Small category

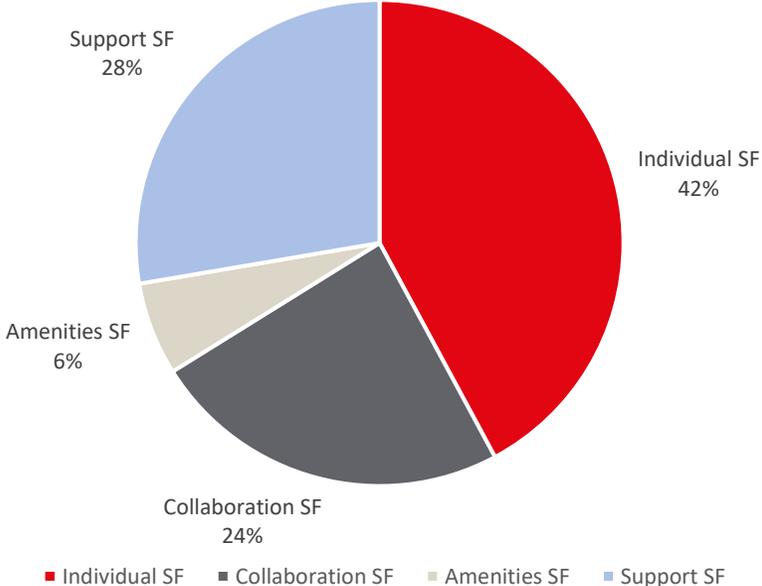
HQ MOTTMAN ENVIRONMENTAL OFFICE



KELSO ENGINEERING FIELD OFFICE



TACOMA PE OFFICE





*Achieve
Ambitions*

Evolving Metrics

Reflecting the Changing Purpose of the Office

Expanding Role and Contribution of CRE Prompt New Metrics

Augmenting “Consumption” Based Metrics with “Yield” Based Metrics

A. **Program Based** KPIs are added to Function based KPIs

- ✓ The disruption associated with COVID has highlighted the need for highly integrated **cross-functional programs** and the need to futureproof through increased **agility and resilience**. Some metrics will be focused on programs as opposed to functions, and will measure the collective efforts of multiple organizations (HR, IT, etc.)

B. A “**Top Line**” view enhances the “**Bottom Line**” view

- ✓ The War for Talent and COVID enhanced the appreciation for the workplace as an **innovation and collaboration** hub as well as a **social networking** venue
- ✓ The focus expands from HOW MUCH (e.g., SF/SF per person) is being used to HOW real estate and facilities are being used
- ✓ How **teams** are supported and the **community** is impacted are key elements to be considered

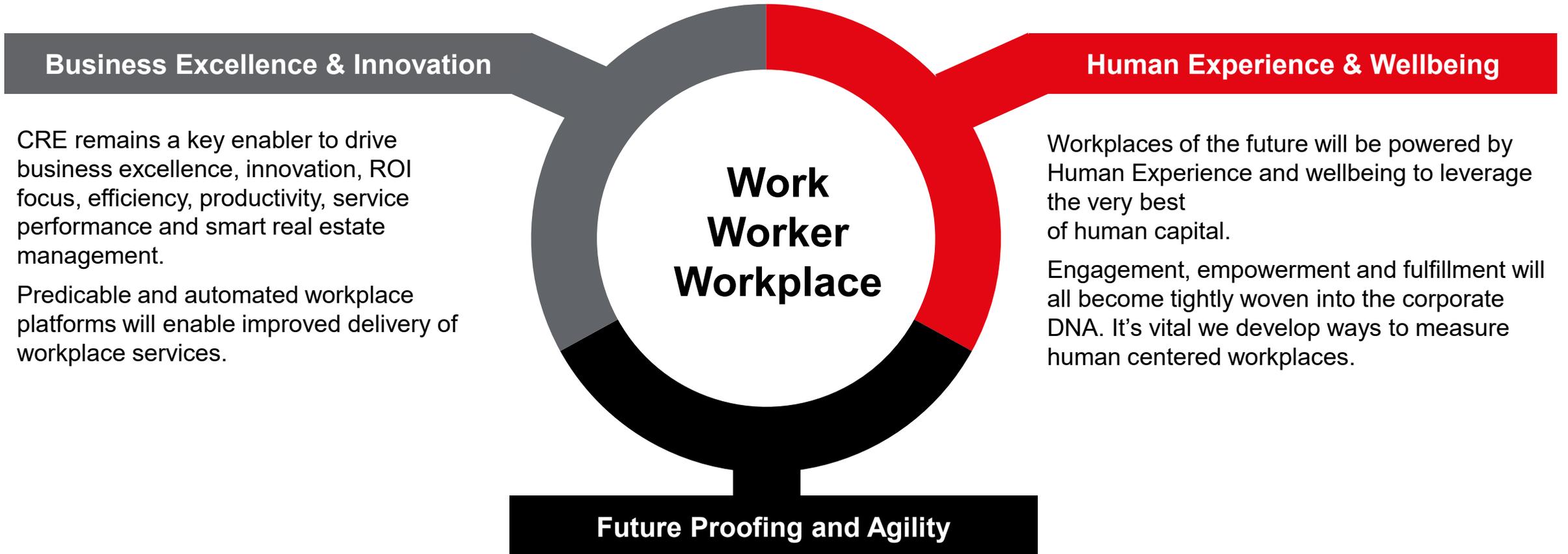
C. **ESG** and **Well Being** metrics find their place in the CRE suite of leadership metrics

- ✓ Rising awareness of ESG (**environmental, social and governance**) consideration results in enterprise level initiatives that need to be monitored, measured and managed
- ✓ Continuing the trend toward people-based metrics, Wellbeing (**physical, mental, spiritual and financial**) now becomes a C-suite objective worthy of measurement

As the purpose of the office evolves, the metrics associated with measuring it need to evolve as well

Key Cross-Functional Themes Emerge

One size does not fit all and there is a continuum of workplace ecosystem solutions, but three primary themes have emerged that combine work, worker, and workplace



CRE remains a key enabler to drive business excellence, innovation, ROI focus, efficiency, productivity, service performance and smart real estate management.

Predicable and automated workplace platforms will enable improved delivery of workplace services.

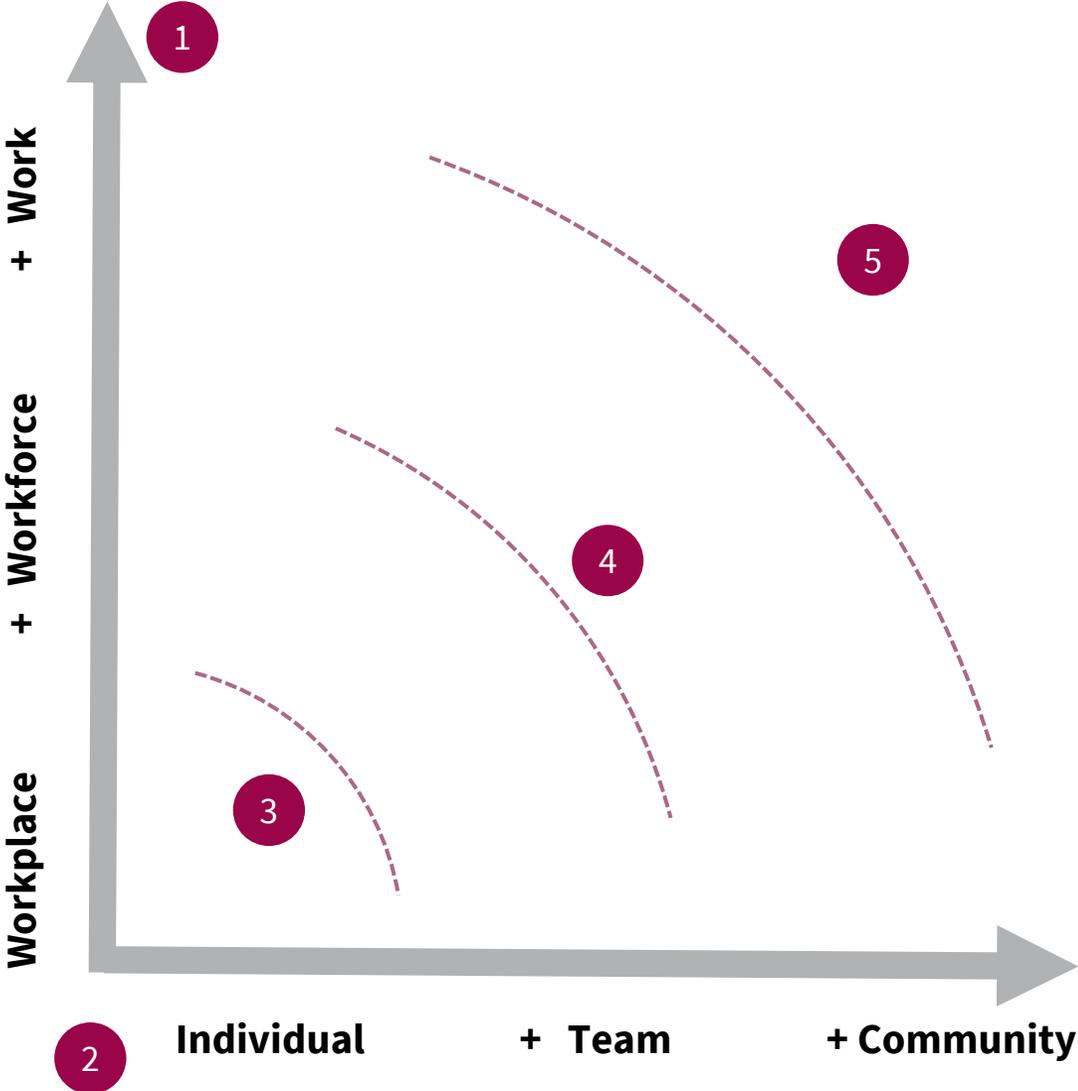
Workplaces of the future will be powered by Human Experience and wellbeing to leverage the very best of human capital.

Engagement, empowerment and fulfillment will all become tightly woven into the corporate DNA. It's vital we develop ways to measure human centered workplaces.

The capacity of workplace, worker, and work to anticipate and adjust to dynamic changes in an efficient and sustainable manner to meet evolving business expectations, remain competitive and build resiliency.

A Holistic Metrics Framework

Reflecting CRE's broader view, the workplace ecosystem, and an environment of continuous change



1) This axis is cumulative and reflects the relationship of workplace, worker, and work

2) Recognizes the need to address **broader stakeholder/client** segments from individuals, to teams (program, project, or functional), and communities (internal and external) where the largest community is global

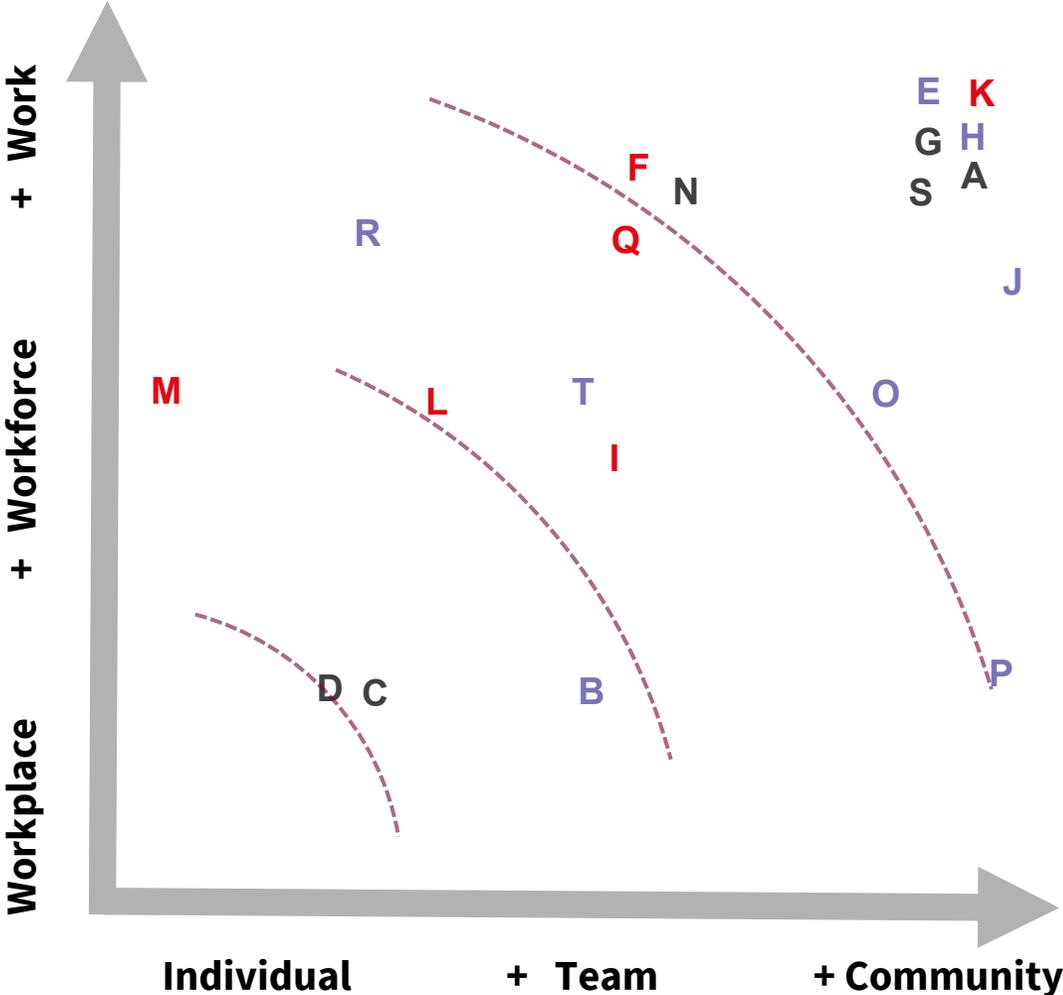
3) Placement of many “traditional” metrics – with a focus on the relationship between space and individuals

4) Rings reflect the **broadening focus** of CRE and recognize how CRE is partnering with HR and IT on various enterprise initiatives

5) Likely placement of ESG (e.g. Sustainability and DE&I) metrics

A KPI Metrics Menu Aligned to Enterprise Themes and Objectives

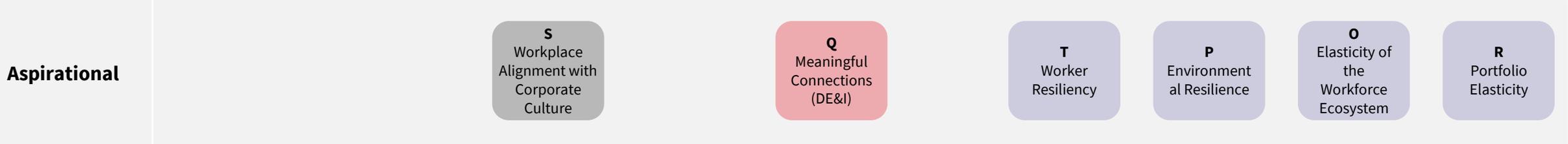
A Suite of Primary KPIs has Emerged, Supported by a Multitude of Operational Metrics (illustrative and may vary by client)



	Letter	Primary KPI
Standard	A	Supplier Diversity
	B	Workspace Composition by Type
	C	Space Utilization (Occupancy)
	D	Square Feet Per Person
	E	Environmental Compliance
	F	Attrition Rate
Leading	G	Investment in and Adoption of Digital Solutions
	H	Community Impact Via Location Strategy
	I	Indoor Air Quality
	J	Carbon Footprint
	K	Collaboration Time
	L	Wellbeing Index
	M	Employee Engagement
	N	Adoption of CRE Innovations
Aspirational	O	Elasticity of the Workforce Ecosystem
	P	Environmental Resilience
	Q	Meaningful Connections (DE&I)
	R	Portfolio Elasticity
	S	Workplace Alignment with Corporate Culture
	T	Worker Resiliency

Business Excellence & Innovation
 Human Experience & Wellbeing
 Future Proofing & Agility

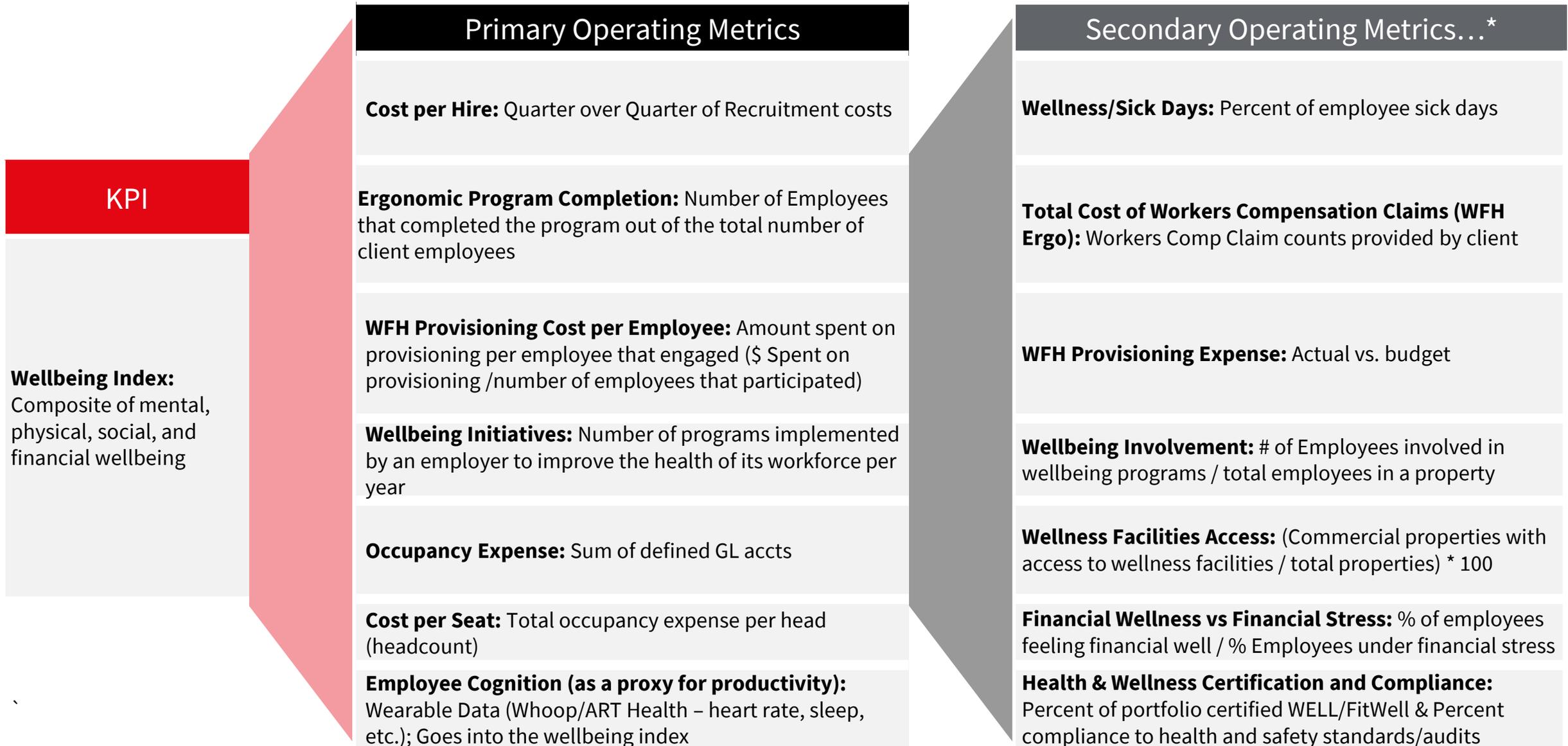
Emerging Menu Includes Standard, Leading and Aspirational KPIs



Evolving Metrics Reflecting Broadening Scope Diversification for CRE

Business Excellence & Innovation
 Human Experience & Wellbeing
 Future Proofing & Agility

Performance Metrics Hierarchy: Wellbeing (Illustrative)





WSDOT Telework Impact Study

Workplace Scenario Identification

Appendix B

Prepared for OFM by JLL Consulting
September 2022



2021 Transportation budget Proviso

Below is a formatted extract of the 2021 Transportation budget proviso and the requirements for facility assessment

01

Telework Scenarios

Development of a **status quo scenario based on current policy and projections** and two alternative scenarios of the number of people and percentage of staff in telework status on a permanent basis with **one alternative being the minimum feasible level of teleworking and one alternative being the maximum feasible level of teleworking.**

02

Facility needs

Current and projected facility needs by location and function for the scenarios in subsection (1) of this section.

03

Number & percentage of employees

The specific **number of employees / percentage of the workforce expected to be teleworking by location and function** and the anticipated **impact on facility space needs** for the scenarios in subsection (1) of this section.

04

Collocation

Analysis of **opportunities to collocate with other state, local, and other public agencies** to reduce costs and improve cost efficiency.

05

Technology needs

Detailed information on any **increased costs**, such as end-user devices, software, technology infrastructure, and other types of **assistance needed to meet the teleworking levels** in each of the scenarios in subsection (1) of this section.

06

Cost reduction

Detailed information on any **reduced costs, such as leases, facility maintenance, and utilities**, resulting from the projected teleworking levels for the scenarios in subsection (1) of this section; and p. 5 SSB 5165.SL 1

07

Impact on facility costs

Cost-benefit analysis detailing **the net impact of teleworking on facility and total costs** for the scenarios in subsection (1) of this section.

Sections

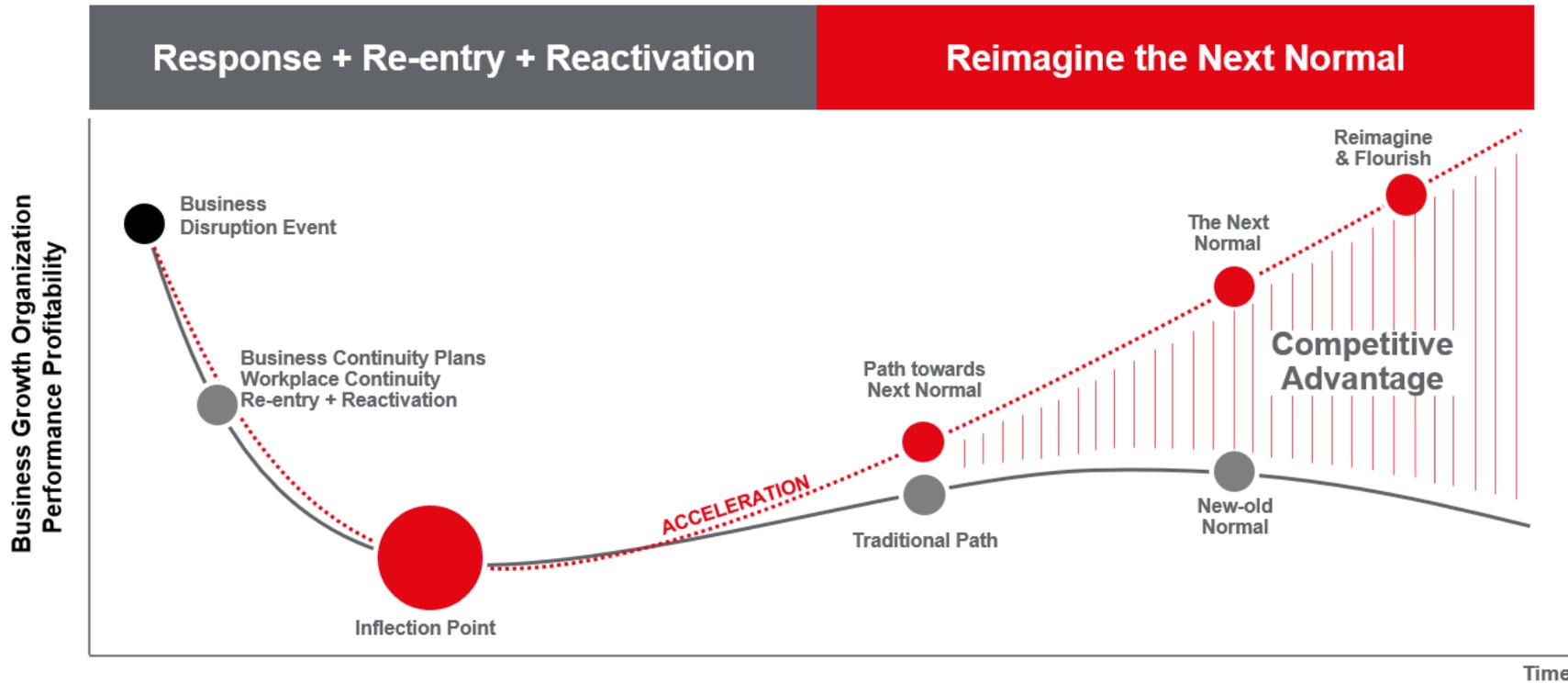
- 1 Drivers for change
 - 2 Process & Scope
 - 3 Inputs & Interview Themes
 - 4 Vision & Goals
 - 5 Proposed Telework Scenarios
 - 6 Requirements to Operationalize
-



01 Drivers for Change

Future of Work | Industry Leading Practice

An Important Inflection Point for Acceleration Post-Covid-19



An important Inflection Point with greater “**Acceleration**” to the **Next Normal** (Post-pandemic)

And there is no returning to the **Old Normal** (Pre-pandemic)

Big Winners will be the bold companies that break from the mainstream – those who act courageously and fast to gain competitive advantage

The Future of Work | Industry Leading Practice

Acceleration of Work, Workforce, Workplace Transformation

Work Transformation

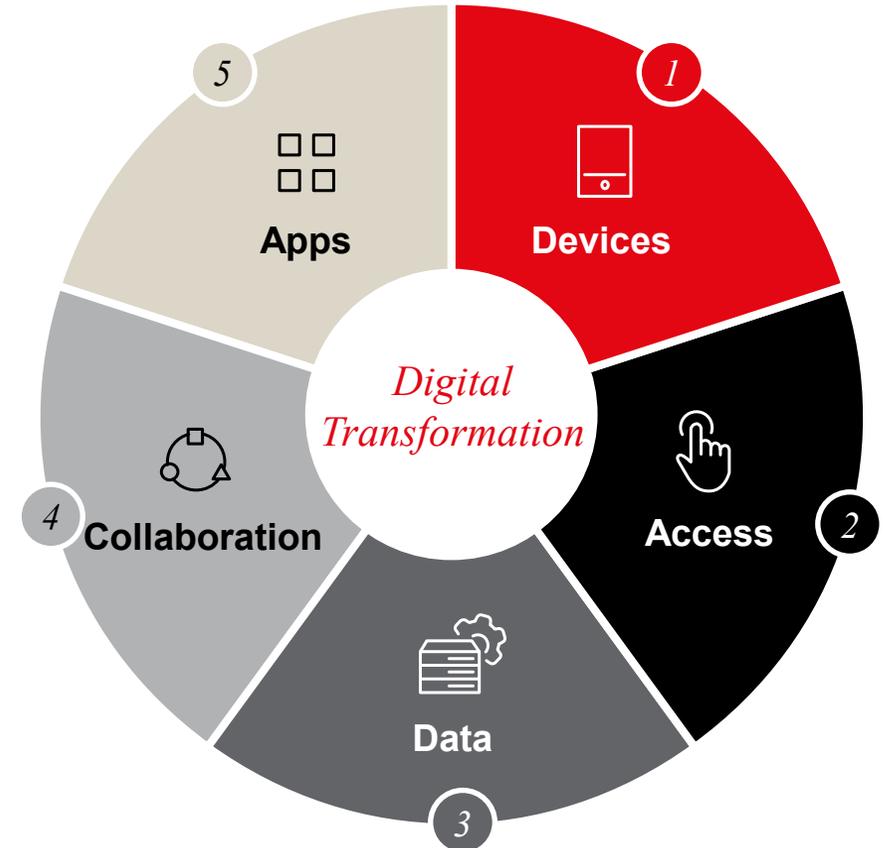
Artificial Intelligence (AI) + Blockchain + Robotic Process Automation (RPA) + Edge Computing + Micro-services...

Workforce Transformation

Digital Talent + The Liquid Workforce + Talent Anywhere + Work Process Automation + Workforce Upskilling...

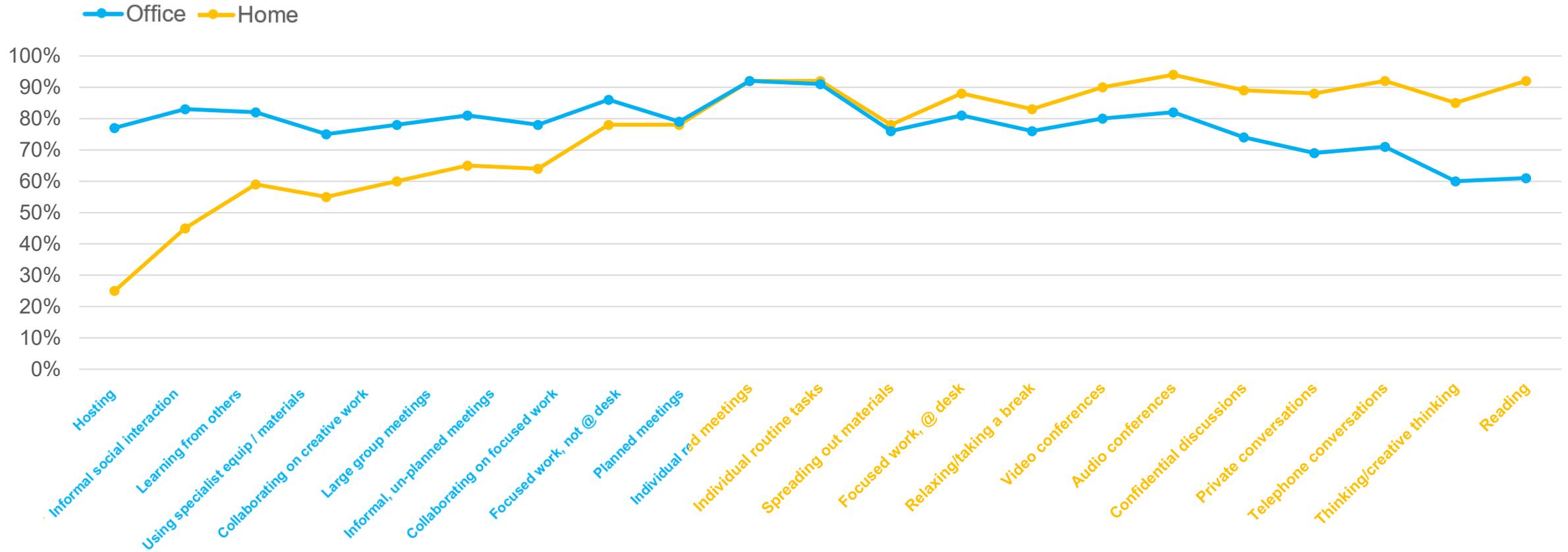
Workplace Transformation

Agile + Flexible + Liquid Workplace Networks + Work-from-Home (WfH) + Coworking + “Smart” Portfolio Optimization...



*Any Device – Any App – Any Data
Anywhere – Anytime*

Some activities are better supported at home and in the office

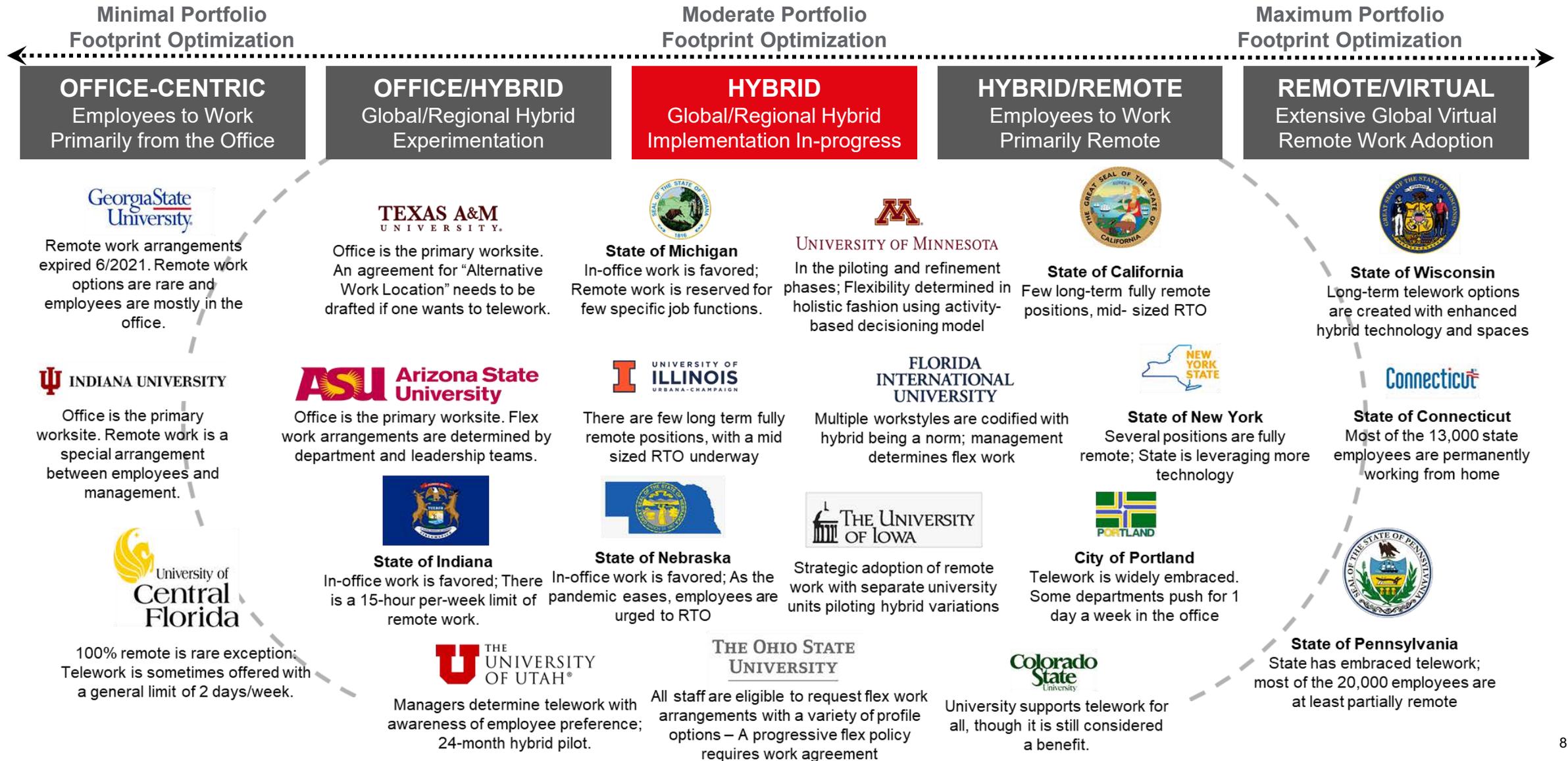


Insights:

Research by Leesman has shown The office is better suited for collaboration, creative work, and larger meetings and events. The home is better suited for creative thinking, private and confidential conversations and audio / video conference calls.

Hybrid Workplace Continuum

Public Institutions & Government Organizations (Updated: 4/04/2022)





02 Process & Scope

JLL Process

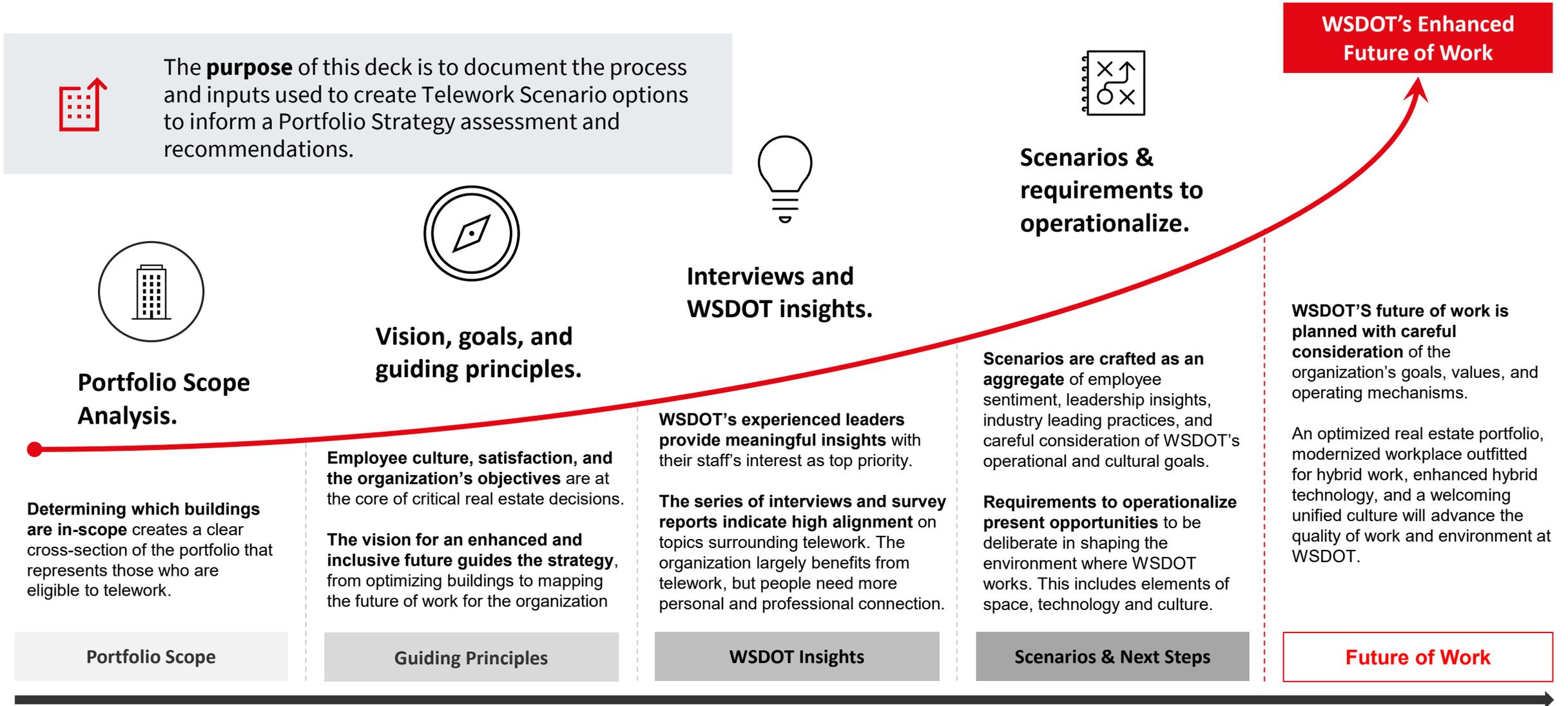
WSDOT Vision	A. Discovery	B. Assessments	C. Option development
Objective	Baseline the current state of the workplace and portfolio against the future state vision	Determine up to three workplace and workforce scenarios based on an assessment of Agency requirements and employee priorities	Assess the top three portfolio options and prioritize a recommended portfolio option

JLL Process

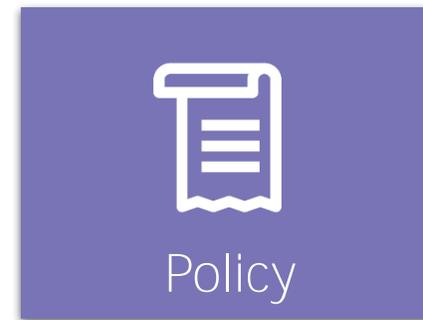
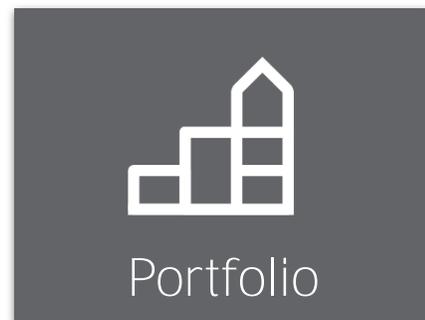
Discovery			Assessment	Option Development	
Portfolio Scope Analysis	Vision, Goals and Guiding Principles	Interviews and WSDOT Insights	Occupancy Planning Analysis	Scenarios and Requirements to Operationalize	Portfolio Optimization and Report Out
Key Activities					
<ul style="list-style-type: none"> Data collection Data evaluation Assess utilization Identify “quick wins” and “high opportunities” Segment portfolio by asset class Analyze functional characteristic 	<ul style="list-style-type: none"> Align leadership on a future state vision Identify guiding principles and success measures Develop “real estate guiding principles” 	<ul style="list-style-type: none"> Senior leadership interviews Document key organization drivers Define evaluation criteria linked to drivers Agency workplace requirements 	<ul style="list-style-type: none"> Establish high value metrics Complete a current state assessment Comparative summary of buildings against metrics 	<ul style="list-style-type: none"> Develop three workplace scenarios for use in assessing the portfolio supply to meet this demand Provide list of actions and requirements to operationalize the workplace strategies 	<ul style="list-style-type: none"> Identify and analyze the information from the “Assessment Phase” Develop prioritization matrix Prioritize portfolio options
January to February 2022	February 2022	February to March 2022	March to April 2022	April to May 2022	June to July 2022

JLL led WSDOT & OFM on a journey to consider the **future of work**

JLL was engaged by OFM to make recommendations for potential telework strategies for WSDOT



Current State | Our Understanding



Observations:

- Documents and data shared with the JLL team can be grouped into these 5 categories
- Much of the documents and data is from 2020 - 2021
- The overwhelming focus of the documents and data is specific to enabling and supporting 'Telework'
- JLL did not find any overarching Workplace Strategy statements as a counterpoint/companion to 'Teleworking' – The BIG picture is not yet clear.

Current State | Vision

VISION

— Enhance employees' **productivity, satisfaction, and ability to collaborate.**

— Improve **recruitment and retention.**

— Support a **modern work environment.**

— **Expand job opportunities** to more areas of the state via virtual work.

GOALS/KPIs

- Telework is **supported to the greatest extent** possible whenever it is feasible regardless of job classification, pay rate, organization, or location.
- Increase **telework to 30-40% of HC**, from 6-9% pre pandemic.
- **3,000 workers in suitable positions** will telework 3 or 4 days per week on average.
- Telework is **encouraged but not mandated** for employees.
- WSDOT focuses on job performance and results rather than work location
- Telework suitability is based upon job duties.
- Telework is not mandatory

POTENTIAL OUTCOMES

UNITY
+
COLLABORATION

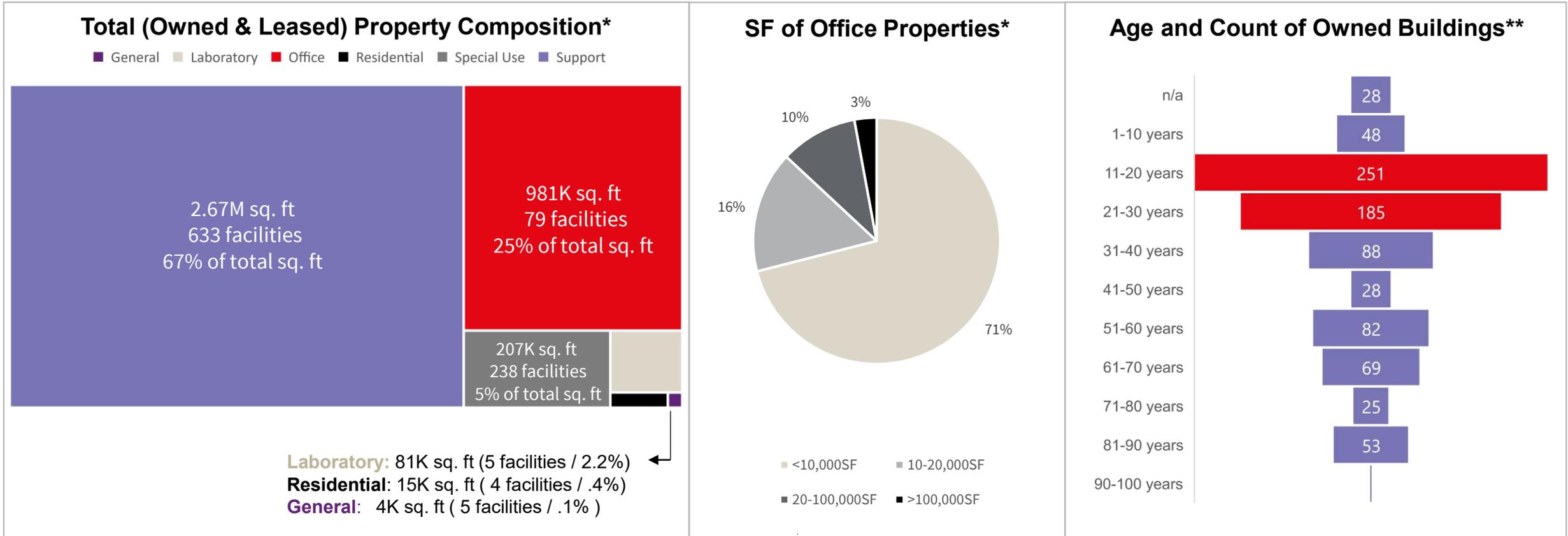
MOBILITY
+
FLEXIBILITY

INNOVATION
+
CONNECTIVITY

Assumptions & Observations:

- Vision statements are all in the context of 'Telework' specifically and not Workforce or Workplace Strategy.
- Guiding Principles are connected to 'Telework'.

Current State | Portfolio**

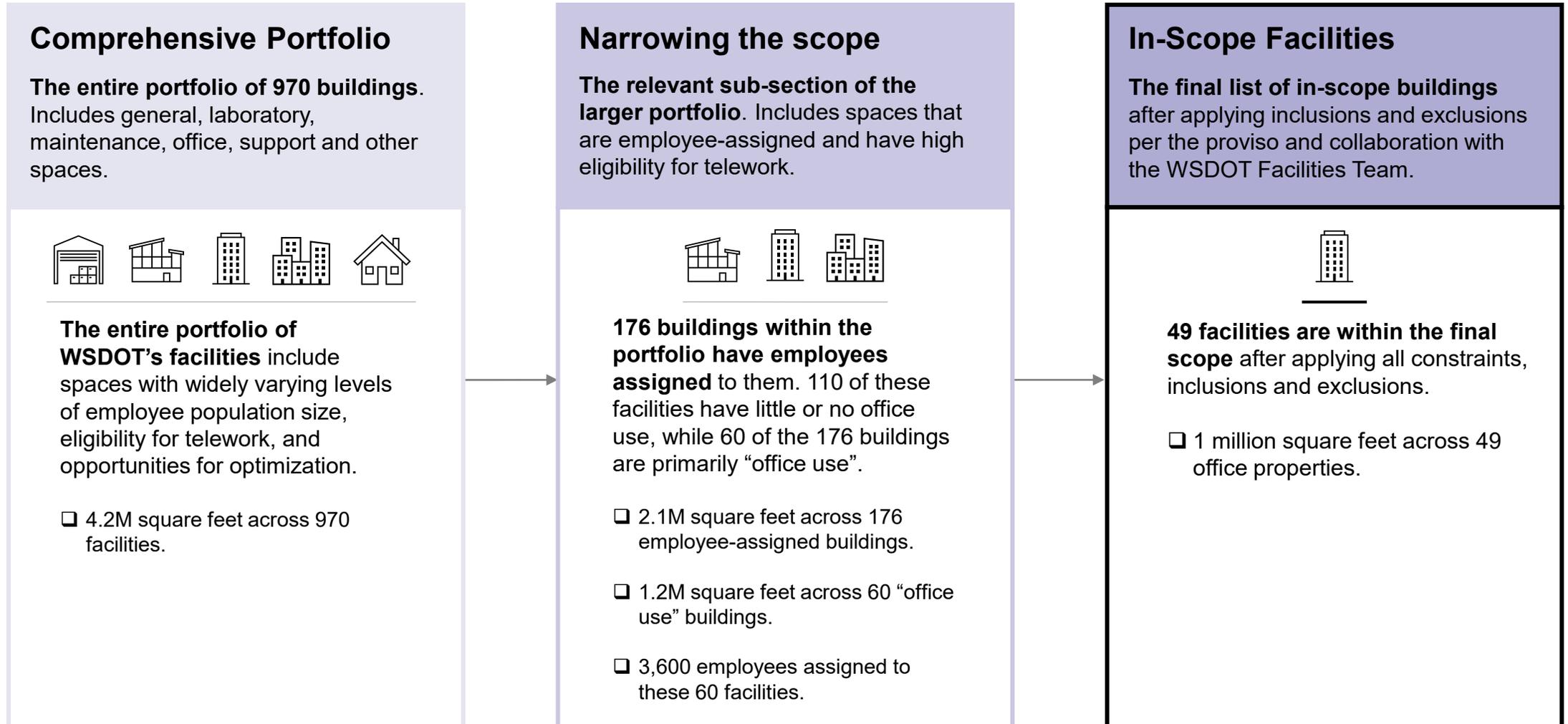


Assumptions & Observations:

- Is JLL Scope of work is focused on Office space across the 3 workstreams (Portfolio Strategy, Workplace Strategy, Occupancy Planning)
- Data: OP data is in the process of collection by WSDOT

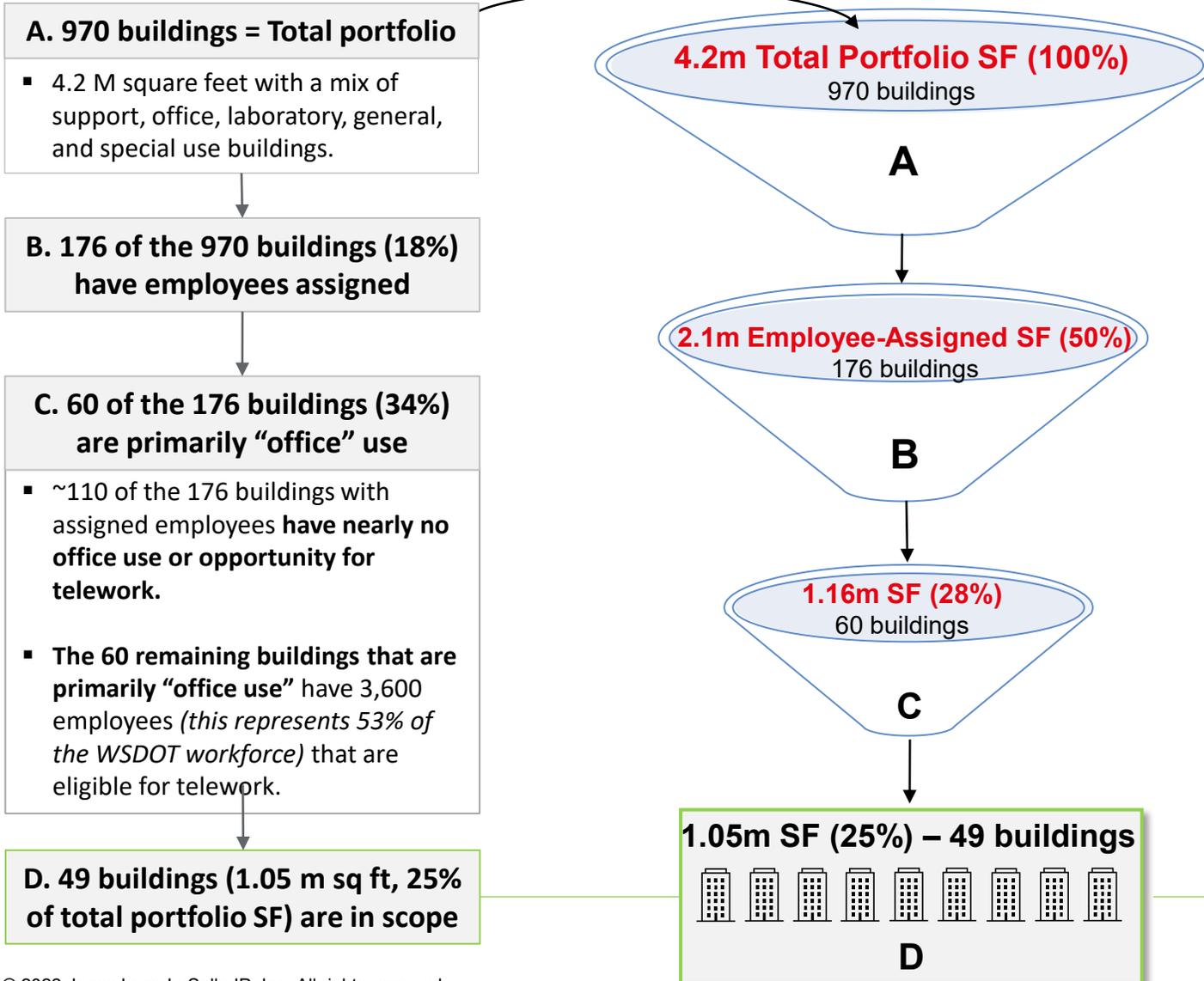
Rationale for **WSDOT buildings** included in the analysis

Of the 970 total buildings in the portfolio 49 buildings were included given their ability to support telework



Buildings in-scope

JLL, WSDOT and OFM assessed property classification and building use to determine inclusion in the scope of work



Included spaces:

- Primary office building
- Laboratory with office use
- Area maintenance headquarters with occupancy of 10+
- Mixed use or special case buildings with occupancy of 10+

Excluded spaces:

- Section Sheds
- Garages, vehicle or tool storage, crew rooms
- Safety rest areas, ticket booths, radio space
- WSF terminals
- Temporary buildings; Trailers, containers, etc.
- Special outdated inventory; Demolished buildings, expired leases, etc.
- General engineering contract offices (WSDOT in a contractor's space)
- Zero employees assigned to the building

49 buildings (25% of total sq. ft and 5% of the building count) are within the scope.

- 3,140 employees** (51% of WSDOT workforce) are assigned to these 48 buildings.

- Largest assets included:** Transportation Building, Dayton Ave RHQ, SWR HQ, ELG, and WSF Admin Office

Buildings in-scope

49 properties to be included in scope –1.04m square feet / 25% of total sq. footage

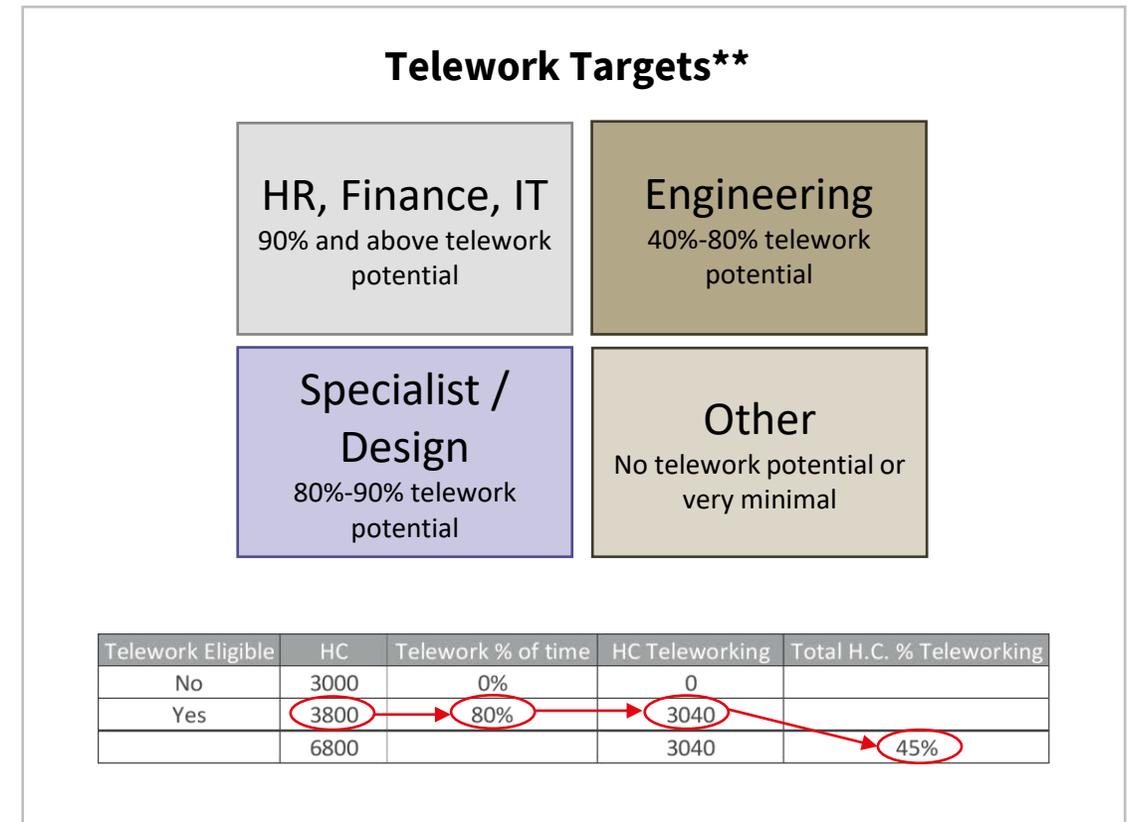
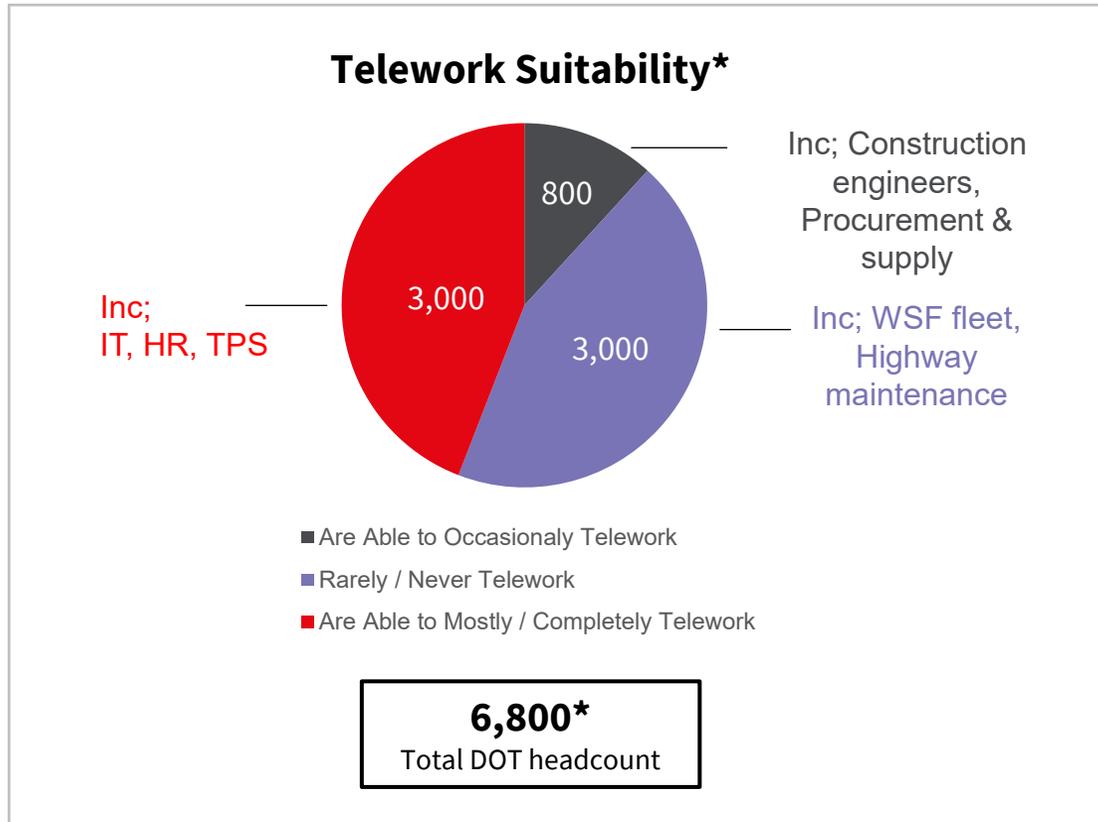
49 properties to be included in scope –1.04m square feet / 25% of total sq. footage

Building ID	Building/Campus Name	Building Name	SqFt
A09291	Central Park Area 4 MF	Central Park Maint/Pe Office	6,404
A03807	Bellingham PEO	Bellingham Engineering Field Office	10,096
A25601	BURLINGTON SIGNALS SITE (PSE)	MT BAKER AREA ADMIN OFFICE	6,386
A05039	Chehalis Area 2 MF/Peo	Chehalis Conference/Training Facility	1,767
A08025	Chehalis Area 2 MF/Peo	Chehalis Pe/Area Office	8,598
A03289	Eastmont Peo	Eastmont Field Office (Ahmadi)	6,879
A04606	Eastmont Peo	Eastmont Field Office (Fahning)	4,977
A05809	Eastmont Peo	Eastmont Field Office (Sr 532)	4,621
A01371	Kelso SMF/Area Peo	Kelso Engineering Field Office	8,085
A05941	Lacey PEO	Lacey P.E. Office	6,140
A26726	Olympic RHQ	Olympic RHQ Building	32,210
A08992	Mt Vernon Area 2 MF	Mt Vernon Pe Office/Lab (Foster)	7,203
A03976	Tumwater PEO	Tumwater P.E. Office Building	6,000
A08267	OLYMPIA TRANSPORTATION OFFICE	TRANSPORTATION BUILDING (MAPLE PARK AVE)	182,993
A05857	Pasco Area 3 MF	Pasco Office And Conference Building	2,796
A06311	Port Angeles Area 3 MF	Port Angeles Area Maint/Pe Office	5,634
A02226	Mullenix Area 2 MF	Mullenix Maint/Pe Office	8,115
A09331	Richland PEO	Richland Pe Office	6,983

A01747	Corson Ave. RHQ	Corson Facilities Maintenance Building	770
A06999	Corson Ave. RHQ	Corson District Materials Lab	18,039
A08388	Corson Ave. RHQ	Corson Administration Building	22,853
A09094	Corson Ave. RHQ	Corson Facilities Engineering Building	1,174
A09751	WSF Administration Office	WSF Administration Office 1	87,065
A01413	Dayton Ave RHQ	Dayton Ave Nwr Headquarters Building	100,362
A10863	Hyak Dormitory Site	Hyak Dormitory Bldg	12,832
A00125	Spokane RHQ	Spokane Rhq Pits & Quarry Office	781
A01066	Spokane RHQ	Eastern Region Pe Office	23,588
A01522	Spokane RHQ	Spokane Rhq Materials Laboratory	7,967
A03232	Spokane RHQ	Spokane Rhq Office	23,638
A04179	Wandermere Area 1 MF/Peo	Wandermere Hq/Pe Office	8,352
A07688	Spokane RHQ	Spokane Local Programs Office	3,869
A08557	Spokane RHQ	Spokane Real Estate Services Modular	4,897
A25706	Tacoma PEO	Tacoma PEO Schubert Building	5,441
A04126	Mottman SMF	Mottman Hq Environmental Office	7,353
A05265	EDNA LUCILLE GOODRICH SITE (TOB)	EDNA LUCILLE GOODRICH BUILDING (TOB)	90,729
A06906	Tumwater Hq Materials Laboratory	Tumwater Hq Materials Lab Building	61,837
A20812	Aviation Office	Aviation Office	4,596
A00771	Union Gap RHQ	Union Gap Cae / Survey Crew Trailer	1,248
		Union Gap Region Wide Stores & Engineering Offices	14,375
A01191	Union Gap RHQ	Union Gap Modular Pe Office	7,301
A01236	Union Gap RHQ	Union Gap Project Dev. Modular Office	5,723
A02440	Union Gap RHQ	Union Gap Project Engineer	3,986
A06192	Union Gap RHQ	Union Gap District Office	26,247
A07118	Union Gap RHQ	Union Gap Project Development Office Modular	5,457
A07611	Union Gap RHQ	Union Gap District Soils Lab	2,480
A07662	Union Gap RHQ	Union Gap Right Of Way Hq Office Building	2,183
A08440	Union Gap RHQ	SWR HQ Admin_WSP HQ Admin Bldg	98,579
A09285	SWR HQ Consolidated Office Site	Wenatchee Office Bldg	5,745
A00891	Wenatchee RHQ - Euclid Ave.	Wenatchee Administration and Engineering Bldg	29,662
A25565	Wenatchee RHQ - Euclid Ave.		
			1,005,017

Rationale for **WSDOT employees** included in telework scenarios

The agencywide telework goal of 30-40% reflects a mix of job functions with varying ability to telework

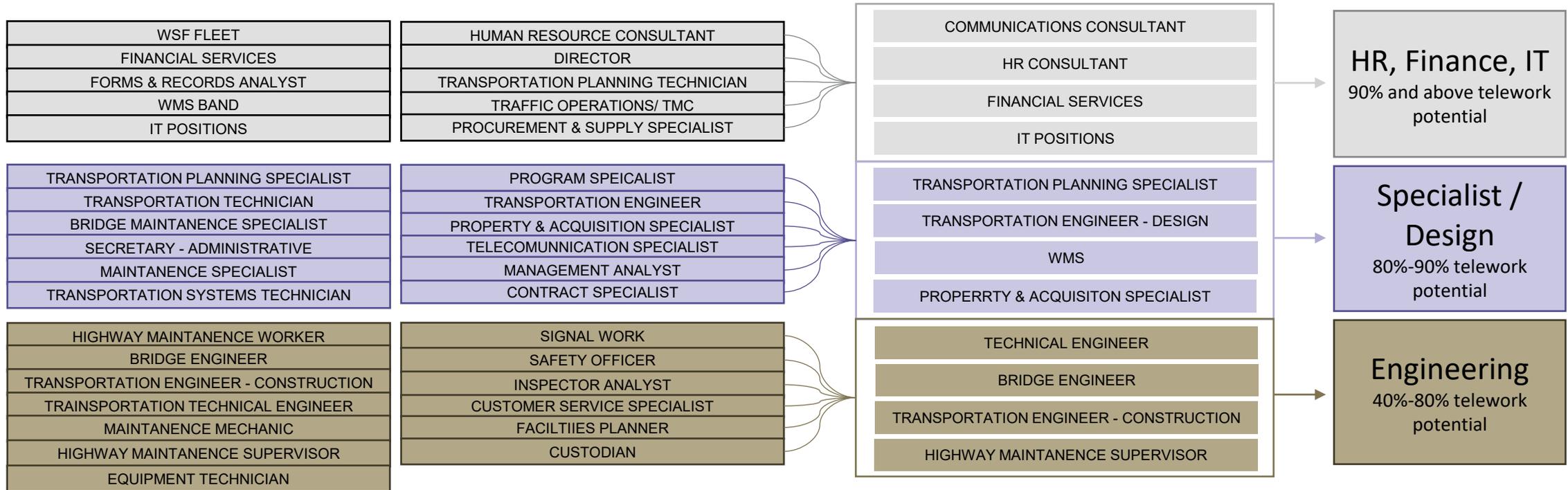


Assumptions & Observations:

- In March 2021, WSDOT adopted an agencywide Telework goal of 30-40%.
- Insights into how employees are feeling and functioning with sustained teleworking inform real estate opportunities.

Telework Capability Buckets

Consolidating job classifications into strategic buckets by comparing telework eligibility & goals.



Rationale:

Job positions are categorized into three main buckets based on ranges of telework potential. The three primary groupings were **admin roles** (90% and above), **design roles** (80%-90%), and **engineering roles** (40%-80%).

Current State | Policy

Who Teleworks?¹



- **WSDOT focuses on job performance rather than location;** Telework is strongly encouraged, though not mandated, for employees that can meet business needs while remote.
- **Telework suitability is based upon job duties.** Supervisors will update position descriptions during routine updates regarding telework eligibility.

Telework Schedules¹



- **Supervisors determine work schedules,** adjustments, core workdays and hours, and designated in-office collaboration days.
- **WSDOT encourages flexibility in designated work schedules,** and in ad hoc schedule adjustments such as work during weekends, split shifts, and early / late work hours.

Where Can Telework Occur?¹



- **WSDOT supports remote work in Washington.** Remote work can take place near or far from the central office, from home, or from a WSDOT worksite.
- **Supervisors are encouraged to support staff that wish to work remote.**
- If an employee wishes to work out of state temporarily, permission must be obtained from a supervisor or appointing authority.
- **Out of state telework proposal** for Idaho and Oregon has been approved.

Space, Technology & Training¹



- **WSDOT is creating worksites that enable collaborating** and gathering, both in-person and for those working remote.
- **WSDOT is using technology called “Robin”** in some workspaces to manage shared workspaces.
- **WSDOT is standardizing core workstation tech,** as well as at-home equipment with drop-in workstations.
- Employees who telework 3 or more days are provided core workstation equipment.

Assumptions & Observations:

- The January Telework report indicates levels of engagement in line with benchmark targets, what employee satisfaction data exists?
- How are policies about use of the Portfolio connected to the Telework Policies? Or has that work not yet begun?

Current State | Technology

Existing Technology¹

The IT infrastructure is not currently in a good state to support telework:

- **25% of network equipment, 57% of telecom devices, 38% of servers and 32% of end user devices are in a “poor” state. Another sizable percentage is in only a “fair” state.**
- More than 60% of infrastructure is past recommended life; IT infrastructure in need of over \$17 million to properly support the agency.
- **Example:** Eastern and South-Central Regions currently use old PBX (private bank exchange) locations that do not support the necessary technology for telework and mobile work.



Future for Technology¹

WSDOT aims to replace 2,000 desktops at the end of life with mobile devices and provide equipment for telework. This includes peripherals, telecom tools, and software.

Productivity and effectiveness are lessened due to the aged equipment and buildings, and the department risks business shutdown if outdated equipment and spaces keep being used in the mobile work environment*

Necessary technology aside from the 2,000-workstation conversion and additional servers include:

- Headsets, cameras, peripherals, additional dual monitors
- Scanners & printers
- Applications and software to allow for communications & security

Questions:

- The state of technology as it exists cannot sustainably support telework; What, aside from tech replacements & enhancements, needs to be done to sustainably work in a mobile work environment?
- What is the status of this funding request?
- What tech is fit for future use?



02 Inputs & Interview Themes

Measuring Space Efficiency

Observing key metrics from 2016 space study

Key Metrics



Square feet per workspace



Square feet per user



User/workspace ratio



Utilization

Background

In the spring of 2016, a study was conducted on state facilities and how agencies use them.

The primary focus was on office space. The study also included laboratories, training centers, technology centers and storage facilities.

- Washington state owns and leases 11 million square feet of offices space that accommodates 43,000 employees.
*As of 2016
- Since 2000, Washington has maintained a space allocation standard of 215 square feet per person
*standard developed by DES, OFM approved
- Average 290 square feet per workspace and 323 square feet per user. Some users had much less than the standard of 215, and some user had much more.

Measuring Space Efficiency

Observing key metrics from 2016 space study



Square feet per workspace

Measuring the efficiency of an office facility has traditionally been done using a ratio of square feet per workspace.

$$\text{square feet per workspace} = \text{total obligated square feet} / (\# \text{ of offices} + \text{workstations})$$

This standard specifies “person,” not “workspace,” due to the established method of collecting space planning data.

Workspace sizes range from 50 to 2,833 sq. ft. this includes small field offices to large hearings offices.

More than 50% of the state facilities support multiple work functions.

26% of facilities have less than 200 sq. feet per workspace.

Average of 290 sq. ft per workspace across all facilities.

14% of facilities have over 400 sq. feet per workspace.

14% of facilities have over 400 sq. feet per workspace.



Square feet per user

A variation of the previous method, instead with an emphasis on users in the space.

$$\text{square feet per user} = \text{total obligated square feet} / (\# \text{ of staff} + \text{contractors} + \text{seasonal workers} + \text{other users})$$

Research suggests that this is the primary method used by major organizations; the state began using this metric in 2015.

Spacer per user range from 14 to 2,401 sq. ft. The most efficient spaces are small field offices with multiple users.

In 24% of facilities, sq. foot per user is less than sq feet per workspace. This likely indicates workspaces are shared in this area.

Less efficient facilities are typically offices and warehouse buildings

Measuring Space Efficiency

Observing key metrics from 2016 space study



User/workspace ratio

This metric is generally a reflection of how a facility is designed versus how it is being assigned to users.

(total # of users / total # of workspaces): 1 workspace.

A ratio of 1:1 is traditional in a business model where a workspace is assigned to each user regardless of use.

There is a 1.1:1 ratio of users to workstations across facilities.

Ratio ranges from .2:1 to 12:1
General Government offices have the lowest average ratio.

General Government offices have the lowest average ratio (.9:1 users to workstations).

Natural resource offices have the highest average ratio (1.5:1 users to workstations).



Utilization

the best method for understanding space use is to identify the utilization rate through an observational study of time.

utilization rate= est. # of user hours in the facility / (# of workstations x 40 hours).

Jones Lang LaSalle indicated that typical space utilization rates across all industries, when measured, range from 40–60 percent

82% of users are in the office more than 30 hours a week.

Only 12% report using the office less than 20 hours per week.

The range of utilization across the portfolio was 38%-66%.
*table in appendix

JLL reported 53% average utilization across a sample of facilities.

JLL conducted interviews with 16 WSDOT leaders

We interviewed 16 leaders and grouped them into three buckets for analysis



Executive Leadership

Visionary focus with understanding of strategy and appreciation for practicalities.

Roger Millar

Secretary of
Transportation

Amy Scarton

Deputy Secretary of
Transportation



Regional Administration

Focused on regional Strategy with a deep understanding of the agency vision, support and advise on practical issues.

Mike Cotton

Regional Admin
Northwest Region

David Bierschbach

Regional Admin
North Central Region

Scott Langer

Asst. Regional Admin
Southwest Region

Todd Trepanier

Regional Admin
South Central Region

Steve Roark

Regional Admin
Olympic Region

Mike Gribner

Regional Admin
Eastern Region

Julie Meredith

Assistant Secretary
MegaPrograms, Urban
Mobility & Access



Service Provision

A relatively equal balance of vision, strategy and practicality, operating at all levels.

Allison Camden

Deputy Assistant Secretary
Multimodal Development
& Delivery

Mark Smith

Administrator
Facilities

Nicole McIntosh

Chief of Staff
Washington State Ferries

Jeff Pelton

Director
Human Resources

Mike North

Assistant Secretary
Finance & Administration

Matthew Modarelli

Director and CIO
Information Technology

Pasco Bakotich

Director
Maintenance Operations

Interview Questions

Questions asked during leadership interviews

General Questions

- How do the current ways of working impact your department's ability to deliver results? (positively/negatively)
- What adjustments has your department made to address any challenges?
- Thinking to the future, what will be required for the physical, virtual or in office experience to support your team's goals and objectives?
(Functionality, culture/team building, client/customer support/service, etc.)
- **What outcomes would tell you the workplace of the future is a success?**
- What do you believe are critical workplace characteristics or policies that support talent attraction and retention?

Culture

- How has the pandemic, and its associated remote working, impacted your departments culture?
- How has your department intentionally adapted to maintain valued aspects of the culture? (e.g., perseverance)
- Has your department been able to maintain a healthy balance between work and home life? If so, how?
- **Thinking to the future, do you think your departments culture will evolve? If so, how? What aspects of the virtual and physical workplace will need to evolve to support these cultural changes?**

Interview Questions

Questions asked during leadership interviews

Workplace Environment

Experience (tech, tools, policies, protocols)

- Which aspects of employee experience will be important in the workplace environment?
- Which tools and engagement activities would help your teams collaborate more seamlessly?
- Are there any policies you would recommend WSDOT consider to better support future ways of working?
- **What are the primary reasons you think people should, and will choose to go in the office?**

Work Processes

- **Thinking about jobs where physical interaction is required, what are the critical adjacencies between other departments within the DOT or agencies outside of the DOT?**
- What types of meetings and/or work activities need to happen in person/in the office? What percentage of time do your workers spend on these activities in a given week? (rough-order of magnitude)?
- What workflow processes could WSDOT put in place in order to empower employees to work and be productive seamlessly?
- What lessons and insights have you learned about your team during the pandemic that you'd like to capitalize on in the future?

Interview Questions

Questions asked during leadership interviews

Workplace Environment

Belonging & Inclusivity

- How can the workplace better support the diversity of work and the people within your department
- **How do you feel the workplace and its physical environment should adapt to create a more inclusive place to work?**

Teleworking

- What is your teams experience and appetite for long term teleworking?
- Do you foresee any opportunities and/or challenges related to a shift towards increased teleworking?

Current Facilities

- **Where do you see opportunities for efficiencies and improvements in the workplace and or its supporting facilities to enable changes in ways of working?**

Interview Summary | Executive Leadership

Interviewee 1

Key Quote: *“Are people feeling more connected and productive? Service metrics are important, and we want to keep an eye on employee sentiment too.”*

Date: 2/11

Attendees: Danish N, Richard L, Nicholas G

1	Impact of Telework	<ul style="list-style-type: none"> • Telework has granted employees freedom in the way they work, and effectiveness has changed rarely and marginally. • For the office workers there has been a massive change in their day-to-day operations, but the environment for frontline workers has not changed much. • Telework is a major benefit to attracting and retaining talent.
2	Culture	<ul style="list-style-type: none"> • The divide between management and frontline workers has been widened as a result of COVID and telework mandates • New employees struggle to connect with the culture in the virtual environment, and leadership is worried that new employees may be “lost” in the lack of cultural direction. • Virtual work has leveled the playing field for employee contribution; more diverse answers are being heard because it is easier to raise your hand and speak in a virtual setting.
3	Portfolio Opportunities	<ul style="list-style-type: none"> • An abundant mixture of drop in spaces, collaborative space, dens, heads down spaces, and wellness spaces will lead to success in the workplace and higher equity. • Olympic Region HQ is a good example of the future of work at WSDOT.
4	Technology	<ul style="list-style-type: none"> • Enhanced technology will empower employees from all backgrounds to speak and contribute in a hybrid setting. • It is important that people are not left out if they choose to work remote while others are in the office.
5	Requirements to Operationalize	<ul style="list-style-type: none"> • An abundant mixture of drop in spaces, collaborative space, dens, heads down spaces, and wellness spaces will lead to success in the workplace and higher equity. • Hybrid meeting technology that allows for seamless communication between in-office workers and remote workers. • Communication with staff on the etiquette and expectations of hybrid work (i.e., It is encouraged to work where you feel it is best for you, there should not be organizational pressure to be in the office)

Interview Summary | Operations

Interviewee 2

Key Quote: *“ We shouldn’t fall back into the old ways of working and abandon new hybrid work elements.”*

Date: 2/15/2022

Attendees: Danish N, Richard L

1	Impact of Telework	<ul style="list-style-type: none">• Rudimentary day to day work can easily be done at home, but planning, team building, and creating is better done together.• Construction projects have mainly suffered from the lack of connection.• People that have not worked together yet in person tend to have a hard time connecting online for the first time.• Everyone is constantly working and most are stretched too thin.
2	Culture	<ul style="list-style-type: none">• Employees generally feel connected. However, this connection is more well defined when people are together face to face.• Onboarding needs to be improved. New employees feel apprehensive about contributing while remote.• It is difficult to facilitate bonding online. The culture is typically very familiar and telework has made it feel foreign.• Casual discussion in passing is important, and this spontaneous conversation is missing.
3	Workplace Opportunities	<ul style="list-style-type: none">• Being collocated to contactors during design build projects is especially helpful. Most of these projects are situated near consultants. Sometimes, WSDOT resides in the consultant’s space.
4	Technology	<ul style="list-style-type: none">• Technology needs to allow for seamless communication between in office workers and those who work from home. Awkward interactions online lead to apprehension down the road for working together.
5	Requirements to Operationalize	<ul style="list-style-type: none">• Hybrid technology for co-creation and collaboration.• A modern work environment with a mixture of drop in spaces.• A comprehensive onboarding process that invites new employees to the culture and network of resources.

Interview Summary | Directors

Interviewee 3

Key Quote: *“People from all over can contribute to meaningful work, and we are more productive and flexible. Culturally though, we are just getting by”*

Date: 02/08/22

Attendees: Richard Lott, Danish Nawab, Kelly McDermott-Smith, Nicholas Gabel, Krista Shirley

1	Impact of Telework	<ul style="list-style-type: none">• Numerous people across job functions and locations can now contribute to meetings and projects online.• Several ad-hoc projects are kicked off easily due to the seamless nature of digital communication.• Teams are now busier more than ever because of lessened work/life boundaries.
2	Culture	<ul style="list-style-type: none">• New employees are hard to communicate culture with; there needs to be a new onboarding process.• Regions have distinct, familial cultures that are sometimes drastically different from each other.
3	Workplace Opportunities	<ul style="list-style-type: none">• You can enrich your connection to the org by parking for days at different offices.• “The org is massive and has the resources to accommodate different employees. In a perfect world, all employees could access and use all buildings. This would even enrich culture.”
4	Technology	<ul style="list-style-type: none">• Owl, Robin and other existing technology is clunky and awkward to use.• Tech needs to enable hybrid and in-office workers to seamlessly communicate with each other.
5	Requirements to Operationalize	<ul style="list-style-type: none">• Enhanced hybrid technology that allows for collaboration and co-creation.• Modified onboarding process for new hires

Interview Summary | Regional Administrators

Interviewee 4

Key Quote: *“Instead of relying on the culture to be created, we are going to have to be deliberate about the components that create the culture.”*

Date: 2/7/2022

Attendees: Danish N, Richard L, Nicholas G, Liz H

1	Impact of Telework	<ul style="list-style-type: none"> • The new way of work has proved teams can operate and be successful in a digital environment • Equipment constraints have impacted employee efficiency • Safety issues have gone up – there used to be an attentive safety environment and teams are struggling to maintain it • Telework attracts and retains talent
2	Culture	<ul style="list-style-type: none"> • Organizations are driven by culture, and culture is partially driven by seeing each other • There are unique differences to regions in terms of culture • Being deliberate about building culture is the only way leadership can define it in a positive way
3	Workplace Opportunities	<ul style="list-style-type: none"> • There is no longer a need for assigned seating, and the org can benefit from an open plan that is inviting to different groups or teams • There are mixed feelings about employees working at a home office far from their residence • People will want to go into the office for the human experience and socializing. The workplace should encourage that by accommodating hybrid technology that allows for seamless communication and gathering spaces.
4	Technology	<ul style="list-style-type: none"> • A lack of ergonomic equipment, printers, and technical expertise while staff are at home has led to frustration • There are certain technologies that can only be used in person – how does this work with hybrid work?
5	Requirements to Operationalize	<ul style="list-style-type: none"> • “Policies tend to shoo people away from change – instead, we should create an inviting environment that encourages options” • Hybrid technology that allows for seamless communication between office workers and remote workers • Ergonomic equipment for those working at home • Workspaces that invite both groups and individuals to work and co-create

Interview Summary | Operations

Interviewee 5

Key Quote: *“Leadership needs to continually support the hybrid workforce. There should not be pressure or stigma surrounding where you work.”*

Date: 2/14/2022

Attendees: Danish N, Richard L

1	Impact of Telework	<ul style="list-style-type: none"> • <i>"Overall the entire experience has been positive. (My) org largely can telework already."</i> • People are trying to meet too much and people are often over-extended. There should be some level of communication between the org and workers that there are thick boundaries between work and life. • Though a flexible RTO will be a good thing for culture, some people are intent on never going back to the office. • Telework attracts and retains high quality talent.
2	Culture	<ul style="list-style-type: none"> • There is a over-arching WSDOT culture that we connect to. HR, finance, IT, and other admin departments can more easily connect to the overall culture compared to other functions. • Org meetings revolve around the org’s mission and culture. The culture is healthy and there hasn’t been a lot of turnover or a ton of negative effects to this department like some other branches. • Many people feel closer in the virtual environment.
3	Workplace Opportunities	<ul style="list-style-type: none"> • A small number of staff will want to go into the office for personal reasons. People want comradery, opportunities for collaboration, and to accomplish tasks that are in-person activities (in the cases of job-specific technology). • The space should reflect the needs of this department at that time. Right now, it is hard to tell exactly what the workplace would need more of, other than spaces that allow for smooth hybrid meetings.
4	Technology	<ul style="list-style-type: none"> • OWL technology is helpful, but it is limited to meeting sizes of 8-12. larger meetings need a new solution. • The MS teams rollout has been aggressive and successful.
5	Requirements to Operationalize	<ul style="list-style-type: none"> • Enhanced hybrid technology that is not only provided, but taught and socialized • A modern work environment that allows for dynamic access to locations, drop in work, and spontaneous collaboration • A comprehensive onboarding process that invites new employees to the culture and network of resources

Interview Summary | Directors

Interviewee 6

Key Quote: *“ Telework has helped parents, could help lower income people due to caretaking costs. It has also lessened our social connection and culture.”*

Date: 2/17/2022

Attendees: Danish N, Richard L

1	Impact of Telework	<ul style="list-style-type: none"> • Employees have adapted well to the challenges of covid and work output has remained steady. • New employees may be lost in the grand structure at WSDOT, so there needs to be a better onboarding system and funnel for cultural information.
2	Culture	<ul style="list-style-type: none"> • There is a desire to see each other and work in the same space. Solving problems together builds culture, however people are also thriving in the remote environment. • The remote environment opens the floor for communication and participation. More diverse employees are raising their hands during remote calls, and it is good for introverts to voice their opinions more.
3	Workplace Opportunities	<ul style="list-style-type: none"> • There needs to be an abundant mix of collaborative, private, and group spaces. • Employees should comfortably be able to take hours worth of private calls in booths or pivot and do strictly group meetings in a day. • The workplace should support those who work from home as much as it supports those in the office. This means spaces that are outfitted with tech that elevate the voices of those who are working from home, so they are not left out of key conversations.
4	Technology	<ul style="list-style-type: none"> • On top of simply providing the technology, it will be crucial to socialize the technology as well. Education and normalization needs to take place for a hybrid environment to thrive. • Co-creation is a struggle for most teams in the virtual setting, so tech should enable smooth collaboration and co-creation.
5	Requirements to Operationalize	<ul style="list-style-type: none"> • Co-creation and collaboration technology • Enhanced hybrid technology that is not only provided, but taught and socialized • A modern work environment that allows for dynamic access to locations, drop in work, and spontaneous collaboration • A comprehensive onboarding process that invites new employees to the culture and network of resources

Interview Summary | Regional Administrators

Interviewee 7

Key Quote: *“ We should focus on performance and satisfaction and shift away from punching a clock. Being as flexible as possible will support talent satisfaction and retention”*

Date: 2/8/2022

Attendees: Danish N, Richard L

1	Impact of Telework	<ul style="list-style-type: none"> • There are higher rates of productivity and we have successfully shifted the old school method of management. Employees are satisfied with this new approach. • The flexibility of remote work has been a major plus in satisfaction, retention and (talent) acquisition. • Equity, collaboration and employee division have been the largest challenges.
2	Culture	<ul style="list-style-type: none"> • <i>"Our facilities are the physical manifestation of our culture."</i> - poor working environments communicate a culture of inconsideration and even exclusion. Some locations have water dripping from the ceiling onto the desk. • Though most workers enjoy the benefit of telework, some employees are struggling from home and need the office for a variety of reasons; home conditions are not conducive for work, lack of equipment, need for interaction, and more. • Collaboration drives culture, and certain types of collaboration pulls people into the office.
3	Workplace Opportunities	<ul style="list-style-type: none"> • ELG is a good example of what the future of work at WSDOT looks like. • Maintenance buildings are "shockingly bad". • There is a tangible different in atmosphere and culture between good and bad buildings. Buildings need to be modernized, safe to work in, and conducive for high quality work.
4	Technology	<ul style="list-style-type: none"> • In a hybrid setting, collaboration and co-creation tools are critical to driving high quality work. Putting together products and projects virtually is difficult.
5	Requirements to Operationalize	<ul style="list-style-type: none"> • <i>"We need to create an environment that is welcoming to all participants, virtual or not. In hybrid meetings, lets promote equity through strong digital communication."</i> • Key colocations such as finance/programming, ecology/DOT, and general state department proximity. • Hybrid technology for collaboration and co-creation.

Interview Summary | Executive Leadership

Interviewee 8

Key Quote: *“We’ll know that we are successful when the agency has achieved its strategic goals, for example employee satisfaction, effectiveness, and diversity.”*

Date: 2/8/2022

Attendees: Danish N, Richard L, Nicholas G, Kelly S

1	Impact of Telework	<ul style="list-style-type: none"> • Telework has enabled employees to balance work and life more effectively, and work doesn’t seem to skip a beat. • Work from home is an attractive benefit to retain and attract talent. • Employees want to go into the office at their own discretion to see each other, work specific in-office functions, or for personal reasons.
2	Culture	<ul style="list-style-type: none"> • Teleworking allows for more diversity in hiring and employee participation. • The culture would benefit from people getting together and using the space when it is important; For maintenance and ferry workers this may mean doing trainings together in person, and for office workers this may mean in-person recognition events, all hands meetings, and large project kick-offs.
3	Workplace Opportunities	<ul style="list-style-type: none"> • Being collocated to DOT and other state agencies is a benefit to operations. Specifically, there needs to be a presence in Downtown Seattle near other offices. <p><i>“Rather than assessing the cost of just the lease, We should consider the cost of operating far from central activity.”</i></p>
4	Technology	<ul style="list-style-type: none"> • Aside from just implementing the technology, it will be crucial to socialize the technology as well. Education and normalization needs to take place for a hybrid environment to thrive.
5	Requirements to Operationalize	<ul style="list-style-type: none"> • Enhanced hybrid technology that is not only provided, but taught and socialized • A modern work environment that allows for dynamic access to locations, drop in work, and spontaneous collaboration • A comprehensive onboarding process that invites new employees to the culture and network of resources

Interview Summary | Operations

Interviewee 9

Key Quote: *“Telework has helped parents be with their kids and low-income workers save commute costs. Telework has also widened the cultural gap. Workers are unique; We should not mandate telework and instead embrace employee choice according to their circumstance and job function.”*

Date: 2/10/2022

Attendees: Danish N, Richard L, Krista S, Nicholas G

1	Impact of Telework	<ul style="list-style-type: none"> • Work is taking place and most employees haven't skipped a beat. However, people are over-extended and there are several more meetings and fatigued employees. • People like being able to telework and it attracts more talent.
2	Culture	<ul style="list-style-type: none"> • This branch of the org has an entirely different culture than WSDOT, so it hard to say what the cultural impact is. Within this branch, people are somewhat bitter about teleworking. Morale is low because some employees feel that their remote counterparts slack while working remote. The cultural divide between frontline workers and office workers is apparent in this represented population of employees. • Onboarding new employees is difficult due to the lessened connection.
3	Workplace Opportunities	<ul style="list-style-type: none"> • <i>"I would like to implement a concierge model for checking out physical space."</i> – there should be the ability to check out a space online or in person, either for scheduling in advance or impromptu. • There are key co-locations for this dept. - Terminal facilities, vessel maintenance, finance admin, safety, training, planning, community engagement, comms, operations and more.
4	Technology	<ul style="list-style-type: none"> • It is difficult to include those that are in the remote setting while having meetings in person. People voices are suppressed when online, and there needs to be equity built through inclusive technology. • People need docking stations, headphones, etc. to make the office and home office “feel like one”.
5	Requirements to Operationalize	<ul style="list-style-type: none"> • Concierge booking system for spaces that allow for future scheduling or impromptu meetings • Peripheral equipment provisions for employees such as docking stations, headphones, keyboards, etc. • Apply key co-locations • A new onboarding process that is inclusive for recent hires.

Interview Summary | Operations

Interviewee 10

Key Quote: *“ People work best when they are comfortable. The best option is to provide a great office space in combination with the tools to work from home, and leave the decision to the employee.”*

Date: 2/15/2022 | *Attendees: Danish N, Richard L*

1	Impact of Telework	<ul style="list-style-type: none"> • Most work is being done in a timely fashion and things are generally covered. • People are stretched thin and communication is suffering. Level setting with teams is becoming increasingly difficult and it is unpredictable to gauge the effectiveness of training in a virtual setting.
2	Culture	<ul style="list-style-type: none"> • Not many people truly know each other in the virtual environment, and it is concerning that new employees are not culturally integrated. Some become “lost” within WSDOT. • It is also concerning that the line between work and life is blurred at home. Many people have gone through divorce, losing a loved one to covid, or other personal turmoil. We can’t physically be there for each other, which is hard. • A key cultural component: <i>“everyone gets home safe, anybody can stop a function if they feel it needs more planning.”</i>
3	Workplace Opportunities	<ul style="list-style-type: none"> • Workplaces need to be flexible to accommodate different work flows – collab spaces, portables TV’s and whiteboards allow a mobile and efficient method of working. • Co-creation in the same space is important – until those things are realized in the virtual space, people want to come in. • The spaces need to accommodate heads down work, collab work, and group meetings. • Milestone meetings, project kickoffs, and employee recognition should particularly be held in person.
4	Technology	<ul style="list-style-type: none"> • Remote work provides more access to people of different backgrounds. Though, the lack of home connectivity compensation is a bottleneck of universal inclusion. The costs of working from home pose potential equity challenges.
5	Requirements to Operationalize	<ul style="list-style-type: none"> • Hybrid technology that allows for co-creation and smooth communication. • Mobile work environments tailored for co-creation, dynamic environment setting, and hybrid meetings. • Workplace that accommodates group meetings, heads down space, and collab work. • New onboarding program for recent hires.

Interview Summary | Directors

Interviewee 11

Key Quote: *“ If we give up telework, we will lose valued employees. People have to want to come in.”*

Date: 2/15/2022

Attendees: Danish N, Richard L

1	Impact of Telework	<ul style="list-style-type: none">• Telework posed challenges and prompted teams to think outside of the box. It was quickly apparent that teams were doing things conventionally that needed to be modernized.• People benefit from seeing each other in person occasionally; now, training is difficult.• Talent attraction and retention is helped by telework
2	Culture	<ul style="list-style-type: none">• Generally, there is alignment with the overall DOT goal• In this specific region, more people care for diversity and inclusion. This is a main determining factor of “culture”
3	Workplace Opportunities	<ul style="list-style-type: none">• It is important for people to be able to access different offices. Some people’s home offices are far from their homes and they could benefit from using nearby satellite office space.• People must want to come in; connection, collaboration and the occasional gathering bring people together.
4	Technology	<ul style="list-style-type: none">• There is a strong appetite for telework but there is also a need to come into the office. Hybrid technology should enable smooth communication and co-creation.
5	Requirements to Operationalize	<ul style="list-style-type: none">• A modern work environment that allows for dynamic access to locations, drop in work, and spontaneous collaboration• A comprehensive onboarding process that invites new employees to the culture and network of resources• Enhanced hybrid technology for co-creation

Interview Summary | Regional Administrators

Interviewee 12

Key Quote: *“ Two years ago, I wondered how we could do this. The teams have impressed me with how well they have adapted, though the only negative is that in-person interaction is important.”*

Date: 2/7/2022

Attendees: Danish N, Richard L, Nicholas G, Krista S, Liz H

1	Impact of Telework	<ul style="list-style-type: none"> • Staff, IT and teams in general have adapted well to the challenges of covid and telework. • In-person interaction is important, and it is worrying that new employees are at home alone and disconnected to the organization.
2	Culture	<ul style="list-style-type: none"> • Teams that have been here for a while have been able to leverage past relationships and have made it through the pandemic • Focusing on the team environment was critical to successfully completing projects. • We have lost team and social interaction, which has made it difficult for new hires especially. • The remote and vaccine mandate has developed a divide between office workers and frontline workers. • Potlucks, team building events, and other occasional get-togethers can help strengthen culture
3	Workplace Opportunities	<ul style="list-style-type: none"> • Hybrid meetings in the future must equally accommodate all participants of the call, whether they are in the office or across the country • The project model typically dictates the teamwork, so the workplace needs to be able to dynamically accommodate different teams • There should be an even mix of collaborative space, heads down space, and places to socialize and gather.
4	Technology	<ul style="list-style-type: none"> • The number of docking stations and monitors could be better – the lack of technology ends up restricting hybrid work • Enhanced hybrid technology needs to be at the furthest outlying sites in the region along with a strong wi-fi signal
5	Requirements to Operationalize	<ul style="list-style-type: none"> • More equipment like docking stations and monitors to fully allow for hybrid work • Enhanced hybrid technology in meeting spaces to invite more contribution from more participants • A cultural-integration program or welcome initiative for new hires

Interview Summary | Directors

Interviewee 13

Key Quote: *“People thrive in a more human environment. Whether this is accomplished virtually or in-person doesn’t matter, but people should feel connected.”*

Date: 2/15/2022

Attendees: Danish N, Richard L

1	Impact of Telework	<ul style="list-style-type: none">• The org has been quick to effectively adopt change.• Employees work more in this environment. This is a good and bad thing; teams and productive, but they are also burning out quicker due to lessened work/life boundaries.• Telework has “leveled the playing field”, and more diverse groups raise their hands in meetings.
2	Culture	<ul style="list-style-type: none">• Regional structures usually drive their own cultures that eventually tie to the grander vision.• Regional directors usually have close ties to respective regional legislators and can drive change through cultural connection.• Region’s cultures typically reflect the culture of the population they serve.
3	Workplace Opportunities	<ul style="list-style-type: none">• There needs to be modern work environments and policies to support the new space usage.• Less cubicle type offices, and instead there should be more colab spaces, tech to support hybrid work, and spaces that are open and accessible at various times to fit work needs.• There should be lockers, showers, and spaces that support those that want to work atypical hours.• There are duty station intricacies that need to be addressed before change takes place – duty stations are tied to salaries and taxes
4	Technology	<ul style="list-style-type: none">• There is strong desire to see each other’s faces on calls. Expressions and body language are important to gauge on calls, so there is a need for tech that enables seamless communication/co-creation.
5	Requirements to Operationalize	<ul style="list-style-type: none">• Spaces that allow for more collaboration, meetings, and recognition.• Technology that enables a more human experience on calls and meetings.• Refined policies for duty station assignment and sharing spaces with different WSDOT arms.• Use spaces to meet each other occasionally, celebrate accomplishments, and generally promote more cultural integration.

Interview Summary | Regional Administrators

Interviewee 14

Key Quote: *“ Before COVID, the culture was familial and connected. Now, there is a culture of betrayal.”*
“Our workforce is exhausted, and it may be the effects that COVID has on our lives, not COVID itself.”

Date: 2/15/2022 | *Attendees: Danish N, Richard L, Nicholas G*

1	Impact of Telework	<ul style="list-style-type: none"> Project delivery pre and post-covid seem to be the same on the surface. However, retention is lower and project delivery is slighter lower in efficiency. Generally, the new work environment does not come through the org as a positive. Telework is not good for the long term. In this region about 50% of people strongly dislike telework and 50% enjoy teleworking. People do not want to lose their facility workspaces. The #1 concern is that the drop in workstations ill be too de-personalized and the ergonomics will be insufficient.
2	Culture	<ul style="list-style-type: none"> Before covid the culture was much more familial, and people were far more connected. Now there is a culture that resents the overall WSDOT direction of management. Some employees feel that the covid measures are politically guided attacks on certain populations. There is concern that individual work units will put pressure on remote employees to be in the office even in the hybrid environment. There are concerns regarding career progression and fears that it will be dampened if in-person time is limited.
3	Workplace Opportunities	<ul style="list-style-type: none"> It is too soon to make judgements and decisions about the space, first people need to become comfortable with the remote setting.
4	Technology	<ul style="list-style-type: none"> Lessened access to job-related tech like printers, desktops, and specialized equipment is a concern for employees and managers.
5	Requirements to Operationalize	<ul style="list-style-type: none"> A culture that equalizes frontline and office workers, and allows employees to work from home if they would like. Workstations that have a level of personalization along with the correct ergonomic equipment.

Interview Summary | Regional Administrators

Interviewee 15

Key Quote: *“Employee satisfaction, morale, and whether they are happy with their work will tell us whether this is working correctly.”*

Date: 2/11/2022 Attendees: Danish N, Richard L, Nicholas G

1	Impact of Telework	<ul style="list-style-type: none"> Teams have adapted well to telework, and some of their best work was done during this time. Concerned about new employees and onboarding them effectively. A large percentage of the workforce is happy with teleworking, however it does not fit a fair percentage of other worker’s lifestyles There have been growing pains in IT, teams that co-create, and frontline workers.
2	Culture	<ul style="list-style-type: none"> Onboarding new employees needs to be reimaged in a big way. New employees do not build relationships and fall out of touch Facilitating in-person collaboration will lead to success in culture and team building. Culture is usually dictated by mangers and supervisors of teams. There aren’t a lot of starkly aggressive “back in the office” managers, however each leader has a slightly different opinion. Recognition, team building and co-creation are best done in person.
3	Workplace Opportunities	<ul style="list-style-type: none"> Mobile work equipment allows for people to move about their homes and offices, and this is important to staff. A hub and spoke model will work best moving forward – those who cannot make it into their respective home offices should at least have the option to visit and use other satellite offices. Need to consider how far home offices are from talent if they need to come in to work.
4	Technology	<ul style="list-style-type: none"> Effective hybrid technology will allow people from diverse backgrounds to be heard.
5	Requirements to Operationalize	<ul style="list-style-type: none"> Modular and mobile work environments that allow for flexible use of the space. An improved onboarding process that welcomes new hires. Hybrid technology that promotes inclusion and fairness in contribution and visibility.

Interview Summary | Regional Administrators

Interviewee 16

Key Quote: *“Hybrid should truly be hybrid, and the shift in attitudes and behaviors that will take place with leadership should sustain through COVID times.”*

Date: 2/14/2022 | *Attendees: Danish N, Richard L, Nicholas G*

1	Impact of Telework	<ul style="list-style-type: none"> • Employees are more productive, and teams are generally more agile. • Generally, employees accept and like telework as an option, however a large percentage want to visit the office on occasion. • About 25% of employees are really struggling and miss the social interaction or routine of in-person work.
2	Culture	<ul style="list-style-type: none"> • New hires may be left out of the cultural loop when joining a team and this is worrying to managers. • The region’s individual cultures are becoming more and more aligned to the overall WSDOT culture. • Moving forward, teleworking cannot have a stigma surrounding it. There must be an accepting culture where managers and peers treat each other equally regardless of teleworking status.
3	Workplace Opportunities	<ul style="list-style-type: none"> • People should have the choice to drop in and out of office spaces – the access to buildings should be dynamic in this new environment. • <i>“We will probably need a lot less space in the near future, people will just want to drop in occasionally.”</i>
4	Technology	<ul style="list-style-type: none"> • It is too early to draw conclusions on how to use the space best – nobody has tried to use the space or optimize technology, and not many people have used Robin/OWLs
5	Requirements to Operationalize	<ul style="list-style-type: none"> • New onboarding system that welcomes new employees • Dynamic work environment access and new spaces for collaborative work • A culture that is accepting towards all work styles and preferences

Interview Themes | Executive Leadership

JLL organized interviewees into 3 peer groups and summarized insights into 5 key categories



- ❑ **Work and output has not skipped a beat** and teams are surprised at how effectively they can work remote.
- ❑ **Telework is a powerful tool for attracting and retaining talent;** The choice to telework or come into the office is important to employees.
- ❑ **Telework has granted employees freedom in the way they work,** and this has grown a better work life balance in the organization.

- ❑ **There is a widening divide between frontline workers and office workers** due to the mandate and unequal access to telework.
- ❑ **New employees struggle to connect to the department's culture** and lose touch with the organization.
- ❑ **The virtual setting has allowed for more diversity and equity** in participation and talent acquisition.
- ❑ **The Department's cultural cohesion would benefit from occasional in-person work and gatherings** for times such as recognition events or large project kick-offs.

- ❑ **An abundance of drop in spaces, collaborative spaces, private workspaces, and wellness spaces** will lead to success in the hybrid workplace and higher equity.
- ❑ **Being collocated to the DOT and other state agencies is a general benefit to operations.** A presence in downtown Seattle and other major metro areas near state offices would be beneficial.
- ❑ *"Rather than assessing the cost of just the lease, We should consider the cost of operating far from central activity."*

- ❑ **Enhanced technology for the hybrid setting is critical in establishing equity for all employees.** Whether employees are working from the office or from home, technology should allow all staff to seamlessly communicate and contribute.
- ❑ **The technology needs to be implemented and socialized.** Education and normalization needs to take place for the hybrid model to thrive at DOT.

- ❑ **An abundance of hybrid-friendly workspaces in offices.**
- ❑ **Technology that facilitates successful hybrid meetings and co-creation.**
- ❑ **Socializing and educating staff on the new technology**
- ❑ **A culture that recognizes the choice of employees' work preferences.**
- ❑ **Communication between staff and management on the expectations of hybrid.**
- ❑ **Alleviate the pressure and stigma of working remote while others are in the office.**

Interview Themes | Regional administrators

JLL organized interviewees into 3 peer groups and summarized insights into 5 key categories



- ❑ **Teams have adapted well to the increased demands of telework** and have surprised leadership with their abilities while working from home.
- ❑ **A major benefit of telework is attracting and retaining staff** as other surrounding agencies do not offer it as an option.
- ❑ **A large percentage of workers are happy with their telework experience**, however for a fair percentage of workers it does not fit their lifestyle or work preference.
- ❑ **Not working in the office takes away spontaneous connection and conversation**

- ❑ **Culture is partially driven by being able to see each other** and it would be beneficial to the connectedness of the org to have the choice to work or gather in the office.
- ❑ **Onboarding new employees has been a challenge** and new hires are not as engaged due to the lack of cultural integration. There is a lot of concern for properly accommodating new employees.
- ❑ **The telework and vaccine mandate has widened the cultural gap** between frontline workers and office workers.

- ❑ **Employees will primarily want to go into the office to do collaborative work, attend special meetings, and see their colleagues.** The workplace should accommodate groups and individuals alike with collaborative spaces as well as heads down spaces.
- ❑ **Being collocated to state agencies and other DOT departments** allows for smooth operations and is useful day-to-day.
- ❑ **Recognition and co-creation are best done in person.**

- ❑ **Hybrid technology needs to equally accommodate office workers and remote workers.** Specifically in a meeting setting, enhanced audio and visual tech needs to facilitate smooth communication.
- ❑ **There is a need for better co-creation technology** that remote and office workers can use to equally contribute to work.
- ❑ **There are opportunities for the current hybrid technology to be improved;** OWLS and room reservation tools are a start, but there needs to be more widely systematic tools in place for hybrid work.

- ❑ **Workspaces that allow for private work, collaboration, large meetings and socializing.**
- ❑ **A new onboarding program that ensures new hires are connected to the culture.**
- ❑ **Enhanced hybrid technology like video and audio equipment, co-creation tools, and communication tools.**
- ❑ **Communication & culture that supports the hybrid environment and employee's preferences.**

Interview Themes | Provision of Service

JLL organized interviewees into 3 peer groups and summarized insights into 5 key categories



- ❑ **Telework has allowed the teams a level of flexibility that was not possible before the pandemic.**
- ❑ **Work has not skipped a beat and teams are effective in adapting.**
- ❑ **Telework supports the effort to attract and retain talent.**
- ❑ **Teams are much busier and calendars are packed** with meetings because of a lessened work/life separation.
- ❑ **Day to day co-creation and collaboration has been difficult online.**

- ❑ **There is cultural division between those who can and cannot telework.**
- ❑ **A new onboarding process is necessary for new hires.** Managers feel that new employees lose touch with their colleagues and the org.
- ❑ **Each region has its own distinct culture** that does not always link to the overall WSDOT culture.
- ❑ **People want to be recognized and socialize with their peers**, and this is done better in person.
- ❑ **Team communication and cohesion is suffering** due to the lack of interaction.

- ❑ **The workplace needs a combination of private workspaces, co-creation spaces, and medium to large meeting spaces** for collaborative work or special meetings.
- ❑ **There are collocations that are important to each department;** in most cases, Ecology, state patrol, and other DOT arms are valuable to collocate with.
- ❑ **Social connection, co-creation, collaboration and specialized office function pull people back into the office.** Spaces should accommodate a range of uses that the employees find valuable.

- ❑ **The OWL and room reservation technology that exists today is awkward and clunky.**
- ❑ **Hybrid technology that allows for co-creation is especially valuable.** Culture is built through solving problems together and technology can enable that.
- ❑ **Along with providing the technology, it needs contextual education and socialization** so it can be accepted and used across the organization.
- ❑ **People miss the convenience of having a printer or other ergonomic equipment on hand.**

- ❑ **Technology and a culture that supports those who telework in a hybrid setting.**
- ❑ **Along with providing the technology, it must also be taught and socialized.**
- ❑ **A new onboarding program that culturally integrates new hires will prevent employees from losing touch with the organization.**
- ❑ **Workspaces need to accommodate a range of functions from private work to large collaborative meetings.**
- ❑ **Leadership needs to communicate standards and expectations of hybrid work.**

6 Key Insights came through clearly

Upon completion of the 16 interviews, JLL began by summarizing Key Insights

There is consistent enthusiasm for telework

It has had negligible impact on the work and is considered necessary to be an employer of choice

Telework continues to present challenges

Especially for new hires and for those with inadequate workspace at home

There are differences in how work gets done across WSDOT

There is concern these differences will not be acknowledged in future state planning

Legacy Cultural clarity has enabled success

Fatigue is setting in, clarity is fading, and cultural repair is needed

Hybrid work should be a choice

A choice without compromise where the decision to work at home or the office does not limit an employee's work experience

The condition and layout of existing office space is a barrier

The workplace must be a value add to the work experience of employees

5 Themes emerged throughout the interviews

JLL established a thematic structure to the interview analysis to enable further analysis and insights

Telework has proven potential as a **long-term strategy**



The workplace needs investment to be relevant to hybrid work; **to be a value add**



A **wide range of requirements** from technology needs, to real estate to empowering the individual



Culture **contributes tremendously to successful outcomes**; it needs nurturing and repair.

Strategic ongoing investment must be balanced with Real Estate to **support emerging and future state behaviors** and activities.

Interview Theme 1.

JLL summarized all insights into 5 key categories



Summary: *Telework has been widely embraced.* Teams have adapted well to remote work effectively. There is a desire to be in the office *to see colleagues, collaborate, celebrate and build cultural connections* Telework is a valuable benefit to talent attraction and retention.

Insights

Two years ago, I wondered how we could do this. Teams have adapted extremely well, and work is getting done.

But one thing is missing; Connection and interaction.

Telework largely benefits talent retention and attraction.

*Overall, there has been a positive response to telework. **Work hasn't** skipped a beat and employees love the flexibility. However, team collaboration is difficult online, and people get burned out easily from the influx of meetings and work.*

Telework has increased productivity, employee satisfaction, and equity in hiring decisions. Overall it is great for the org; People just miss each other.

Consideration

Team cohesion and collaboration must be supported and enabled regardless of employee location

Interview Theme 2.

JLL summarized all insights into 5 key categories



Summary: **Regions have distinct cultures** which straddle the breadth of overall WSDOT culture.
New hires lose touch with the organization's culture and need a better onboarding system.
People are **overextended and busy with meetings** far more often during telework.

Insights	
<i>Employees now feel they have the freedom to balance their work and life with no commute and being able to stay home. People can also feel connected to different parts of the organization they wouldn't typically share an office with.</i>	<i>More people from different backgrounds feel comfortable raising their hands in a digital setting, as opposed to a large office meeting.</i>
<i>Culture is primarily driven by being able to see each other and interact. Solving a problem together at a desk builds culture.</i>	<i>Onboarding is particularly difficult in an online setting, and new employees struggle to have a cultural connection. New hires get "lost" in the organization easily.</i>
	<i>There is a cultural gap between office workers and frontline workers that has grown since the onset of the pandemic.</i>

Consideration
<p>WSDOT must ensure all employees and new hires feel culturally integrated in the hybrid setting</p>

Interview Theme 3.

JLL summarized all insights into 5 key categories



Summary: The workplace needs to **equally accommodate** office and remote workers. The office should have a mixture of private and collaborative spaces, **that supports cultural connections**. Collocation with other DOT departments and other state agencies is considered a value add.

Insights	
<i>We need spaces to collaborate, work, attend meetings, and ultimately give reasons for an employee to visit the office.</i>	<i>The space should invite coworkers to collaborate and socialize. It should be to the benefit of the employee to use the office space, it should not be an arbitrary requirement.</i>
<i>The workplace is the physical manifestation of our culture. If our buildings and spaces are in bad shape, that excludes users from that space and ultimately hurts the user's connection to WSDOT</i>	<i>Portable whiteboards, den workspaces, and modern environment elements will allow for fluid hybrid work. Olympic region HQ is a perfect example of a working modern environment.</i>

Consideration
<p>The dynamic range of employee functions, from private heads down work to team collaboration and cultural connections must be supported</p>

Interview Theme 4.

JLL summarized all insights into 5 key categories



Summary: Enhanced Hybrid technology should enable seamless communication and participation from team members for in or out of the office.
Technology constraints should not limit the teleworking.

Insights

Effective technology that facilitates smooth communication and collaboration will be the deciding factor of whether hybrid work is truly a feasible work option for the department.

Meeting room technology is of particular concern. OWLs are a bit clunky and awkward, and we need a more permanent solution.

The number of monitors, computer docks, and other ergonomic equipment should not be a constraint for employees when they decide to work remote or in the office. It will not truly be hybrid work if they do not have the choice to work at home due to the lack of tech available.

Consideration

Location or physical presence should not be a barrier to inclusion in hybrid teams

Interview Theme 5.

JLL summarized all insights into 5 key categories



Summary: To operationalize a work program that fully supports hybrid work, [WSDOT must accommodate remote and office workers equally](#) through cultural communication and integration, hybrid workplace renovations, and improvements in collaborative technology.

Insights

For us to be successful in a hybrid setting, The workplace needs to have an abundant mix of drop in desks, collaborative spaces, private spaces, and wellness spaces.

We need a new onboarding system that supports new hires and integrates them into the culture.

*There needs to be a culture that **supports the employee's choice** to work remote or in the office. There should not be a stigma associated with working remote if others are in the office, and that expectation should be communicated clearly to staff.*

Hybrid technology in meetings and co-creation is critical to work moving forward; There should be seamless communication and participation regardless of where someone is working from.

Conversation Starter

To operationalize a future state challenges to culture, technology, and workspaces must be mitigated to sustain hybrid work

Summary of all 16 interviews

Looking across all 16 interviews we summarized key insights in each theme



Collaborating, co-creating and creating personal relationships is possible, but difficult and tiring in the online environment.

- ❑ **Telework has been embraced by employees** and teams have adapted well.
- ❑ **Telework helps talent attraction and retention.**
- ❑ **Employees still value the choice** to visit the office when necessary.
- ❑ **Teams are busier** and calendars are typically packed with meetings.

Cultural cohesion would benefit from in-person work and gatherings.

- ❑ **Team communication and cohesion has suffered** from the lack of personal interaction
- ❑ **New employees struggle to connect to the department's culture** and can lose touch with the organization.
- ❑ **The virtual setting has allowed for more diversity and equity** in participation and talent acquisition.
- ❑ **Recognition, team building, and co-creation** are valuable to do in person.

A mix of collaborative, private and wellness spaces is valued in the hybrid workplace.

- ❑ **Being strategically collocated** to other DOT and state branches will help day-to-day operations.
- ❑ **Social connection, co-creation, collaboration and specialized office function pull people back into the office.** Spaces should accommodate a range of uses that the employees find valuable.

Enhanced technology for the hybrid setting is critical in establishing equity for all employees.

- ❑ **New technology needs to be implemented and socialized.**
- ❑ **Hybrid technology** that allows for co-creation is especially valuable.
- ❑ **Culture is built through solving problems together;** Technology can enable a higher level of teamwork.

Support the individual's ability to choose when where and how to work.

- ❑ **A new onboarding process** that welcomes and culturally integrates new hires.
- ❑ **Workspaces** that allow for private work, collaboration, large meetings and socializing.
- ❑ **Technology** that facilitates successful hybrid meetings and co-creation.
- ❑ **Along with providing the technology,** it must also be taught and socialized.

Point of Alignment and Misalignment in interview responses

There was overwhelming alignment on all themes, with points of misalignment being regional nuance or outliers



Alignment

There was significant alignment on the majority of issues



Misalignment

There were only minor instances of misalignment

Major alignment

- **Telework has been widely embraced** by employees.
- Telework can help **improve employee attraction and retention**.
- There should be a culture that **respects and recognizes the individual work styles** of all employees.
- Many Employees and especially new hires **struggle to stay culturally connected** online.
- **The workplace** needs a variety of collaborative and social spaces to support provide a value add.
- **Technology** should facilitate **efficient communication and co-creation** between remote and office workers.
- **To operationalize change** new management practices, and technology must be taught and socialized.

Major alignment

There were NO major misalignments

Minor alignment

- **40% the interviewees** indicated that current hybrid **technology was insufficient** or awkward to use.
- **1 region** had concerns about continuing **telework**.
- **1-2 leaders** indicated that **work output and productivity** had slowed down since the telework mandate.
- **1-2 leaders** expressed that their **employees feel more connected** during telework.



Future of Telework Survey

Drafted list of questions that WSDOT prepared in September 2020

This list of 15 questions was prepared by WSDOT in September 2020 in anticipation of an agency wide survey to be distributed to employees.

This survey first identifies the worker's schedule and ability to telework, then gauges satisfaction, challenges, and interest in telework. Finally, supervisors are asked what opportunities or challenges have come of teleworking.

Question	
Which job class group best describes your position?	Do you feel you will have the necessary support to telework as much as you want once it is safe to return to the office?
What percentage of your job can be done while working from home?	You indicated you are not sure you will have the necessary support to telework as much as you want once it is safe to return to the office. What barriers do you anticipate? Lack of supervisor support, IT issues, work at home is less productive, ergonomic issues
Which of the following best describes your work schedule?	Do you supervise telework eligible positions?
What electronic equipment have you used for work in the last week? Desktops, laptops, tablet, iPad, monitors, phones, etc.	How has the productivity of the team you supervise changed since mandatory telework?
During the past month, how satisfied are you with your telework experience?	Once it is completely safe to return to the office, how supportive are you of approving your staff to telework as much as they want? (up to full-time with minimal necessary trips to the office)
When teleworking in the past month, my coworkers and I are good at keeping connected... agree/disagree	What concerns do you have about teleworking once it is safe to return to the office? My employees don't get work done, lacking internal connection, relationships between myself/ staff, lack of access to equipment, collaboration
What challenges do you currently have with teleworking? Workstation furniture, equipment malfunctioning, internet issues, too many meetings, lack of connection, lack of boundaries, lack of colleague support/access, etc.	What is your org code? https://www.wsdot.wa.gov/contact/employee/directory/
After COVID-19, what is your best estimate for how often are you interested in teleworking? Assuming COVID 19 is over and everything is open again	

*Scenarios assume 3,000 positions have telework potential - IT/HR/TPS; (under 50% of HC), 3000 can rarely or never telework, and 600 telework 'occasionally'

Future of Telework Survey

Results of WSDOT September 2020 telework Survey²

Takeaway

Respondent¹ can achieve a high level of sustained, successful telework that will meet the agency's benchmark of 30-40%.

Key Stats

WSDOT employees want to telework ~35% of the time on average

81% of respondents are satisfied or very satisfied with their telework experience

less productive Supervisors indicated that 29% of their teams were somewhat or much more productive, compared to 17% somewhat less productive, and 2% much

93% of supervisor respondents are supportive of their employees teleworking up to full time

76% of respondents feel they have the support to telework as much as they want. 6% do not feel adequately supported.

82% of respondents can successfully do 60% or more of their work from home

72% of respondents reported facing challenges with telework

Social connection and functional furniture were some of the respondent's biggest concerns

86% of respondents feel that their teams stayed connected through telework

Themes

- A strong majority of supervisors are very supportive of their teams teleworking
- A strong majority of employees are satisfied with their telework experience
- Supervisors and employees feel more productive while teleworking
- Employees have discovered a higher level of work/life balance with telework
- Employees feel supported in teleworking up to full time
- Most (72%) respondents cited challenges with telework, such as lessened social connection, inadequacies in functional furniture, and a lack of impromptu collaboration in the office.

What we heard from **WSDOT employees**

The statistics from the WSDOT employee survey* reflect a desire for telework

WSDOT employees want to telework

35%

Of the time, on average across survey respondents.

81%

Of employees continue to be satisfied, or are very satisfied with their telework experience.

76%

Of employees feel they have the support they need to continually telework. 6% feel they do not.

1/3rd

Of employees are interested in teleworking full time, whereas...

93%

Of supervisors are supportive of their teams teleworking up to full time.

82%

Of employees can successfully do 60% or more of their work from home.

2/3^{rds}

Of employees are interested in teleworking at least 3 days a week.



Insights:

- **Most employees enjoy teleworking** and can continue to be productive from home.
- **1/3rd of employees are interested in teleworking full time**, whereas 2/3rd of employees are interested in a hybrid schedule of 3 days WFH.
- **Team leaders support teleworking** and consider teleworking a viable and productive alternative to traditional work.
- **Most employees feel they have support** they need to continually telework.



03 Vision & Goals

Vision Statement

JLL developed a vision statement regarding the future of work based on leadership insights

*To deliver the **greatest outcomes for the public** by creating a **workplace of choice** that meets both individual and agency needs through investment in **people, places & technology.***

Goals & Guiding Principles

Goals and guiding principles relating to People, Places and Technology inform our workplace scenarios

Goals:

PEOPLE

- Celebrate and enable **cultural difference**
- Attract, retain & nurture **diverse & inclusive talent**
- Repair and **rebuild cultural divides**

PLACES

- Create a workplace of **choice**
- **Deliver a consistent experience** without a one size fits all approach
- Offer workplaces that **complement telework**

TECHNOLOGY

- **Foster innovation** through increased use of technology
- Provide intuitive **consistent technology** & training
- Enable **digital collaboration** in support of efficiency and effectiveness

Guiding Principles:

COMMUNITY

- Create an environment where colleagues are seamlessly supported by the workspace, amenities, technology & each other.
- Develop a workplace that supports and builds cultural connections.

MEANINGFUL WORKPLACES

- Use of the workplace is instinctual, and a value add to the rhythms of telework.
- Create destinations within the workspace to draw employees in, promote collaboration and support milestone moments.
- The workplace should be an equal alternate to Telework & provide for elevated choices.

ENABLED EMPLOYEES

- Where an employee works is an individual choice.
- The office experience is equitable to the telework experience in terms of productivity.
- Employees have equal access to all workspaces.
- Managers and Supervisors lead by example and encourage outcome-based decision making.



04 Proposed Telework Scenarios

Reimagine the Hybrid Workplace Continuum

There are six emerging models for Real Estate planning, developed by McKinsey. WSDOT’s preference falls in the middle of the hybrid range¹. Whereby in office and remote work are supported.

			■ Desirable outcome ■ Cost to be managed		Ability to Access Talent	Productivity (Individual & Team)	Cost of Real Estate
Office First	1) Limited remote work with large headquarters	Company leaders and employees are centralized in 1–2 big principal offices					
Hybrid Models	2) Partially remote work with large headquarters	Company leaders and most employees spend majority, but not all, of their time within 1–2 principal offices					
	3) Partially remote work with multiple hubs	Multiple proportionate-size offices with leadership and employees dispersed among all offices					
	4) Multiple micro-hubs	Leadership and employees dispersed across small-footprint “micro-hubs” located in various geographies					
	5) Partially remote work with flexspace ¹	No permanent offices; rented flex space used for periodic in-person collaboration (but not connectivity)					
	Remote First ²	6) Mostly remote work with no office sites					

Agency Workplace Requirements

JLL summarized key operating, financial & real estate / **workplace requirements¹** for WSDOT



Abundant Mixture of Workspace Types

Impromptu collaboration, large group meetings, and heads down work should all be supported by dynamic workspaces throughout facilities. Modernized workspace types will allow for smooth hybrid collaboration.

Current State: Workplace typology dominated by cubicles and private offices.

Future State: Dynamic spaces with portable white boards/TVs for impromptu meetings, heads down spaces for private work, large group meeting spaces for kickoffs or celebrations, and collaborative space for small teams.



Enhanced Hybrid Technology

Seamless communication and co-creation should be enabled by enhanced hybrid technology. Spaces should be outfitted with technology that includes all participants and simulates an in-person gathering.

Current State: OWL and Robin software's assist with meetings and space coordination, however at times are clunky and hard to use.

Future State: Technology that enables co-creation, real time collaboration, and smooth audio and visual communication that brings all voices to the same level in a hybrid meeting.



Socializing and educating new technology

New technology and amenities must be educated and normalized to ensure it is being used correctly and frequently. Vague definitions and ambiguity surrounding new systems will frustrate those who are still adapting to a new hybrid environment.

Current State: Team-based communication surrounding new tech.

Future State: Universalized correspondence and education on new technology systems that standardize best practices with new software and hardware.



Improved Onboarding process

New hires may become “lost” within the cultural structure within WSDOT; Ensure that new employees are culturally integrated with a comprehensive onboarding process.

Current State: A series of introductory team calls.

Future State: A comprehensive WSDOT objective-oriented program of physical and digital materials, rotational in-office welcomes, team collaboration days, and goal alignment for new hires.

Insights:

The WSDOT work environment can benefit from implementing new methods of space, technology, and culture management such as providing new workspaces, enhanced hybrid technology, and a comprehensive onboarding process.

Workforce demand requirements

JLL summarized **workforce demand requirements**¹ as WSDOT moves from mandated telework towards a future state



Incongruencies in Technology

Employees need to have access to the same technology at home and in the office to facilitate smooth transitions between remote and in-office work.



Lack of Cultural Cohesion

There are numerous cultural gaps throughout the organization; new hires, frontline workers, and long-standing employees have different relationships with each other and the overarching organization.



Intricacies of New Tech

New technologies and spaces can be disorienting and hard to implement, and employees can be frustrated with un-prompted change.



Managing Employee Preferences

Individual employees, teams, and branches within WSDOT have unique work preferences.



Unclear Teleworking Expectations

Stigmas and notions can form around telework if the communication and language around the freedom of choice is not deliberate.

Insights:

WSDOT employees require universalized technology, education surrounding technology, and clear teleworking guidelines.

Workplace experience recommendations

JLL summarized our observations on what will drive success with the **workplace experience**¹



Provide Universal Technology

By providing universalized technology, employees can seamlessly transition between work at home and work in the office. (Reduce friction of working out of the office vs at home and make the decision to come in easier.)



Support Cultural Connections

Use the space to celebrate employees and recognize accomplishments, onboard employees, train, and build culture.



Socialize Tech and Space Changes

Socialize the new technology and the impact it will have to workflows. Educate employees and teams on how the new tech and space can relieve pain points and promote collaboration.



Accommodate Employee Preferences

Embrace the employee's choice and promote a flexible work environment.



Maintain an Accepting Culture

Communicate the boundaries of teleworking pressures; employees should not feel the need to go in if it is not optimal for their workflow or preference based on other employee's behaviors.

Insights:

To operationalize change for an enhanced hybrid environment, WSDOT should provide universal technology, spaces and technology to support cultural connection, and an accepting culture toward telework preferences.

Assumptions to Inform Telework Scenario Development

The assumptions below inform JLL’s perspective on the 3 workplace scenarios developed.

Workspace Concepts	Assumptions
<p>Telework</p>	<p>Worker productivity and business outcomes have proven to be achievable under the current telework environment. Therefore, our ‘Innovative’ scenario is modeled around this assumption. Our “Moderate” and “Traditional” scenarios accommodate lower assumptions around telework in the future state.</p>
<p>Seat Allocation & Desk Sharing</p>	<p>Provide a range of options from ‘Traditional’ to ‘Innovative’, including statewide requirement for an employee to become eligible for assigned seating when they are in the office a minimum of 60% of time.</p>
<p>RSF/Seat</p>	<p>Our “Moderate” and “Innovative” scenarios reflect a move towards shifting this metric towards industry benchmarking ranges. This could be achievable through updated design standards for new space redesign</p>
<p>H.C. to Collab Seats</p>	<p>Our scenarios reflect that seat count to HC needs to be balanced thru diversity of space typology within each scenario. Our “Traditional” option reflects a scenario which leverages the office for collaboration by a greater number of people, therefore the ratio is lower than the “Innovative” scenario where fewer people are in the office but the office still provides for collaboration.</p>
<p>Investment Strategy (R.E. & Tech. & Portfolio)</p>	<p>Our scenarios reflect a continuum of investment options in relation to Technology, Real estate and the Portfolio. As an example, we would assume “high” portfolio investment in the “Traditional “ and “Moderate” approach given the higher percentage of time in the office reflecting a need to re-do space to accommodate more collaborative work.</p>

Considerations impacting 3 telework scenarios

Qualitative assumptions from low to high were applied by JLL to Inform the quantitative scenario development

#	Workplace Concepts	Considerations	Scenario A ¹	Scenario B ¹	Scenario C ¹
			'Traditional'	'Moderate'	'Innovative'
1	Telework Seat Allocation & Desk Sharing	# of Days in the Office	High	Moderate	Low
2		Assigned Seating	Moderate	Low	Low
3		Utilization (Space & Portfolio)	High	Moderate	Low
4	RSF/Seat H.C. to Collaborative Seats	Heads down work requiring "me space"	High	Moderate	Low
5		Collaborative work requiring "we space"	High	Moderate / High	Moderate
6		Cultural Connections requiring open space	High	High	High
7	Investment Strategy (R.E. & Tech. & Portfolio)	Need to shed unused space or buildings	Low	Low / Moderate	High
8		Need to invest in upgrading space	High	Moderate / High	Low / Moderate
9		Need to invest in additional technologies	Moderate	Moderate / High	High

A

A Traditional telework scenario that assumes higher use of office space for collaborative work, heads down work, and cultural connections. Therefore, the opportunity to shed office space is lower with a higher need to invest in office upgrades that support space typologies that highly leverage the office.

B

A moderate telework scenario which assumes more moderate use of office space. Therefore, the opportunity to shed office space must be balanced with the need to invest in office upgrades that support space typologies that balance office and remote work.

C

An Innovative telework scenario that assumes low demand for office space. Therefore, the opportunity to shed office is high with a more moderate need to invest in office upgrades that support space typologies which provide cultural relief for teleworkers who use the office infrequently.

Quantitative characteristics of the 3 scenarios

The 3 scenarios all align with WSDOT’s telework target of 30-40%.



Workspace Concepts	Baseline Pre-Covid	Covid	Scenario A ¹	Scenario B ¹	Scenario C ¹
Hybrid Model	<i>Minimal</i>	<i>Mandated</i>	'Traditional'	'Moderate'	'Innovative'
Days in Office	4½ -5 days	Minimal as required	2 -3 days	1 - 2 days	1 day
% Teleworking	+/- 10% Teleworking	85 - 95% Teleworking	40 - 60% Teleworking	60 - 80% Teleworking	80% Teleworking
Telework % of HC	+/- 10% of total H.C.	85 - 95% of total H.C.	22 - 34% of total H.C. ²	34 – 45% of total H.C. ²	45% of total H.C. ²
Space Use					
Desk Sharing Ratio	(less than 1:1)	3:1	From 1:1 to 2:1	2:1	3:1
RSF/Seat	275		275 - 250	250 - 255	225 - 200
H.C. to Collab Seats	1:0.55 – 1:1.11		1:0.8	1.0.9	1:1.1

2. Supporting calculations to inform % of telework.

Telework Eligible	HC	Telework % of time	HC Teleworking	Total H.C. % Teleworking
No	3000	0%	0	
Yes	3800	80%	3040	45%
	6800		3040	



WSDOT Telework Impacts Study

Portfolio Optimization

Appendix C

Prepared for OFM by JLL Consulting

September 2022



Agenda

- Legislative Proviso
- Process Overview
- Portfolio Optimization
- WSDOT Opportunity Analysis
- Operationalizing Hybrid Work

Legislative Proviso

<https://ofm.wa.gov/sites/default/files/public/facilities/SpecialProjects/2021%20Transportation%20Budget%20Proviso.pdf>

Conduct an evaluation of short term and long-term facility information technology needs. The evaluation must include, but is not limited to:

- (1) Development of a status quo scenario based on current policy and projections and two alternative scenarios of the number of people and percentage of staff in telework status on a permanent basis with one alternative being the minimum feasible level of teleworking and one alternative being the maximum feasible level of teleworking;
- (2) Current and projected facility needs by location and function for the scenarios;
- (3) The specific number of employees and percentage of the workforce expected to be teleworking by location and function and the anticipated impact on facility space needs for the scenarios;
- (4) Analysis of opportunities to collocate with other state, local, and other public agencies to reduce costs and improve cost-efficiency;
- (5) Detailed information on any increased costs, such as end-user devices, software, technology infrastructure, and other types of assistance needed to meet the teleworking levels in each of the scenarios;
- (6) Detailed information on any reduced costs, such as leases, facility maintenance, and utilities, resulting from the projected teleworking levels for the scenarios; and
- (7) Cost-benefit analysis detailing the net impact of teleworking on facility and total costs for the scenarios.

Process Overview

The Telework Impact Study was divided into four distinct phases as outlined below:



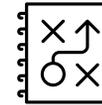
Phase I - Discovery

- A. Project Launch
- B. Data Collection
- C. Interviews & Alignment
- D. Guiding Principles



Phase II - Assessment

- A. Workforce Assessment
- B. Workplace Scenarios
- C. Portfolio Assessment
- D. Space Metrics & Analysis



Phase III - Portfolio Optimization

- A. Opportunity Identification
- B. Opportunity Analysis
- C. Opportunity Summary
- D. Financial Analysis
- E. Strategic Decisioning Work Session
- F. Recommended Plan

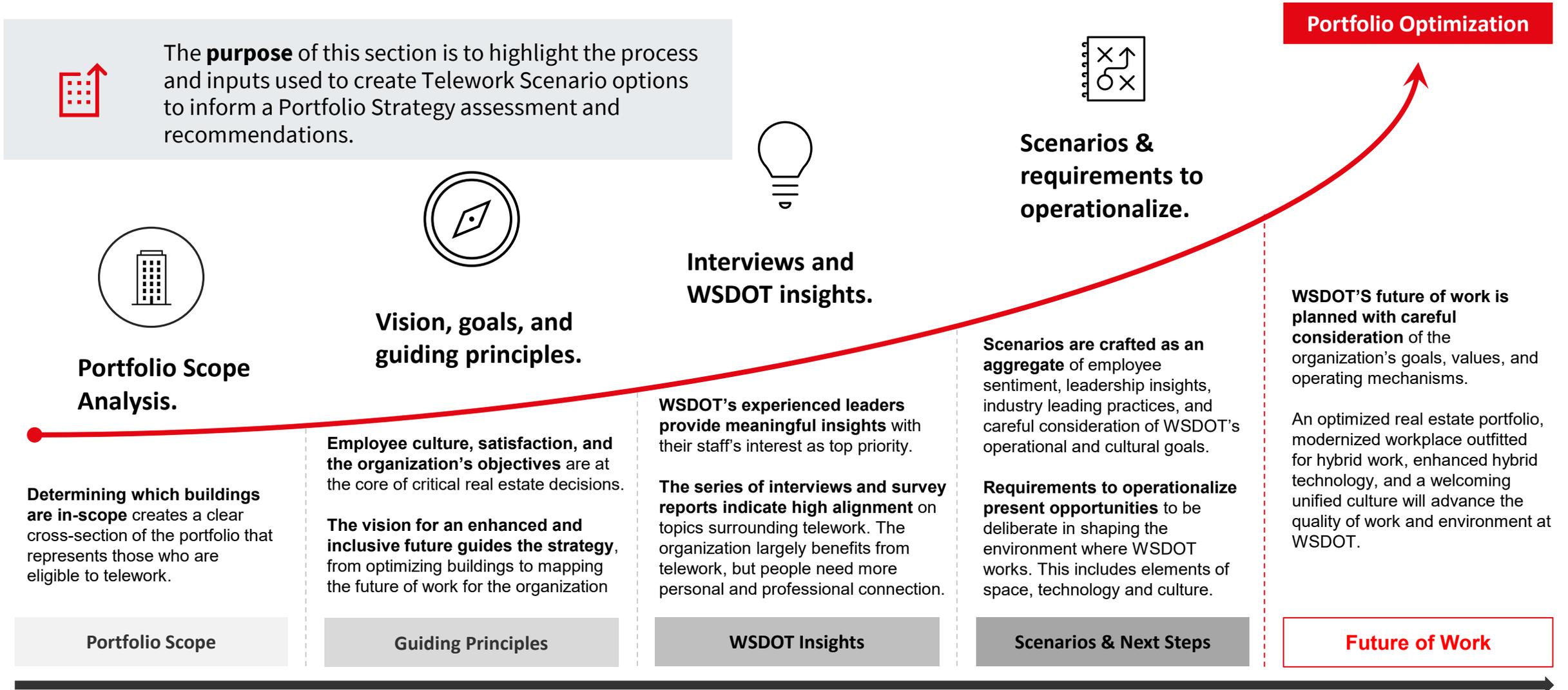


Phase IV – Legislative Preparation / Testimony

- A. Legislative Materials Development
- B. Legislative Presentation

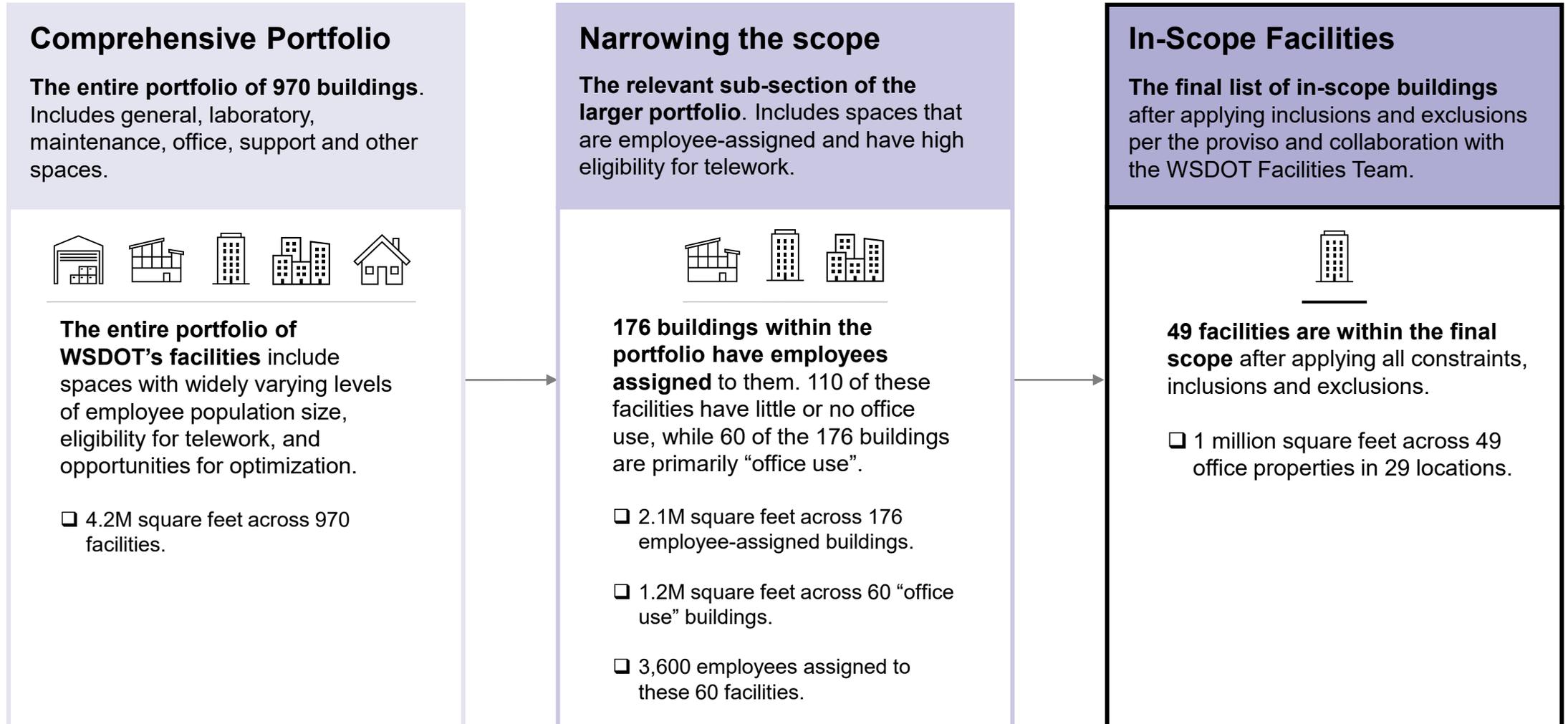
JLL led WSDOT & OFM on a journey to consider the **future of work**

JLL was engaged by OFM to make recommendations for potential telework strategies for WSDOT



Rationale for **WSDOT buildings** included in the analysis

Of the 970 total buildings in the portfolio 49 buildings were included given their ability to support telework



Quantitative characteristics of the 3 scenarios

The 3 scenarios all align with WSDOT’s telework target of 30-40%.



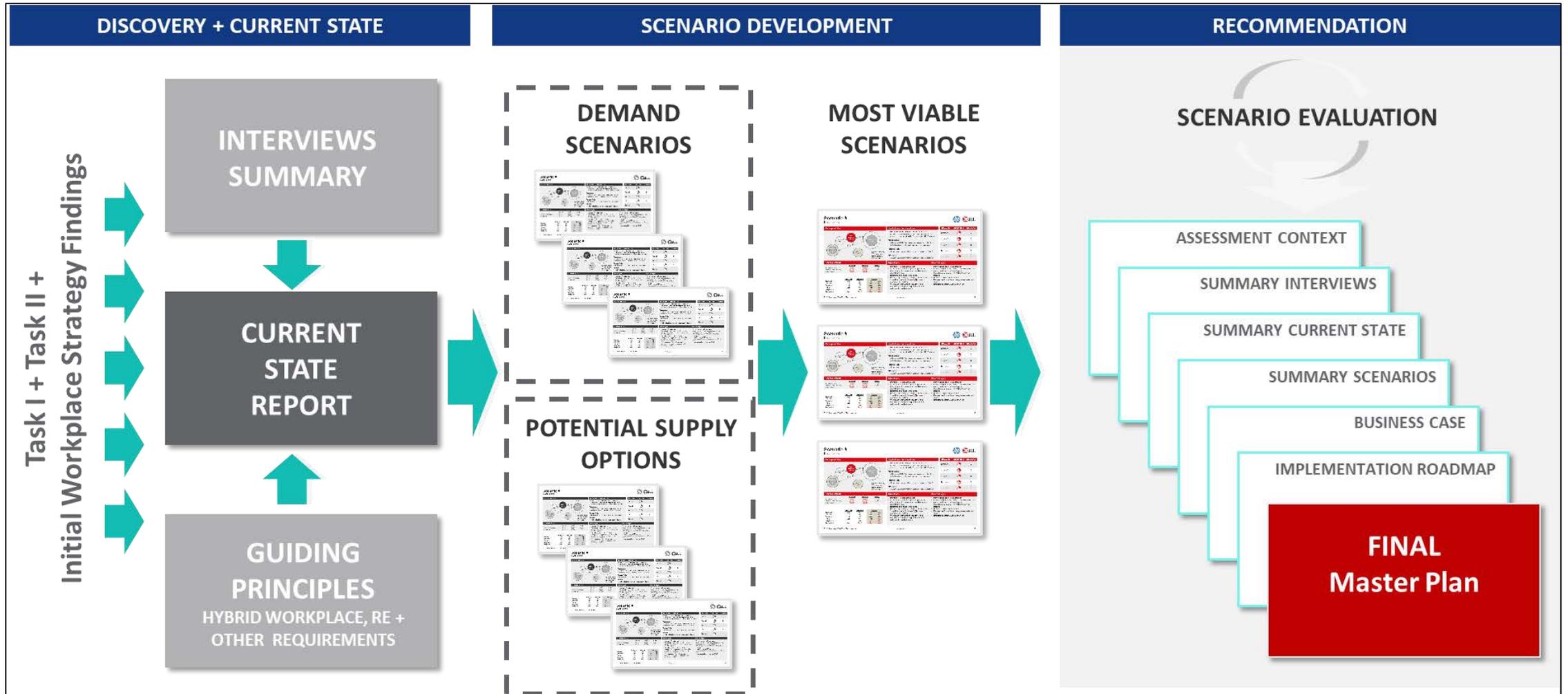
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Yes	3800	80%	3040	45%
	6800		3040	

Portfolio Optimization

Portfolio Optimization Approach



Portfolio Optimization Levers

The levers below will be utilized to identify opportunities for optimization within the portfolio

Renovate Space to be More Efficient / Effective

Renovate the interior of the buildings to more efficient space standards

- **Benefits:** More efficient and productive space with flexible workplace solutions, improved space potentially helping to attract & retain
- **Challenges:** Significant upfront costs, more progressive space standards require change

Deployment of Telework

Deploy telework as appropriate to departments

- **Benefits:** Flexibility for workers potentially helping to attract & retain, more efficient use of space, requires little upfront cost
- **Challenges:** Requires change management (i.e., managing by metrics) and additional technology

Reduce Vacancy Through Consolidation

Eliminate vacancy by consolidating occupants from multiple buildings

- **Benefits:** Reducing the number of buildings & the associated cost, potential improved adjacencies
- **Challenges:** Potential collocation of unsuitable agencies / functions, reduces additional room for growth

Move to More Cost-Efficient Space

Move out of more expensive space into more cost-efficient space

- **Benefits:** Lowering occupancy costs, consolidating into vacant or more cost-efficient space, opportunity to collocate with other public agencies
- **Challenges:** Providing / maintaining workplace equity

These levers were developed as part of workplace strategy phase

Portfolio Optimization Definitions

Running List of Terms Used

Work Styles. Categories of workers and workspaces typically focused on Mobility and physical space and technology needs.

Space Guidelines. Metric to denote space (square footage) per seat or workspace.

Space Utilization. Metric to denote space (square footage) per seat or workspace.

Office. Office facilities includes individual, multi-person, or workstation spaces specifically assigned to WSDOT employees

Seat Count. Metric to denote the number of workspace seats available in each building for employee use.

Seat Demand. Calculated Seat Count based on Head Count, Mobility, Seat-Sharing and Buffer Space assumptions.

Seat-Sharing Ratio. Metric equal to seat count divided by head count; example “2:1” denotes two employees sharing one workspace or seat.

Mobility. Ability for employees to work flexibly and from multiple work environments; see also Work Styles.

FTE. Full-time equivalent for WSDOT facilities

Head Count. Metric to denote the number of employees assigned to each building.

Occupancy Cost. Total cost of occupancy for a building, inclusive of lease payments, operations, utilities, and maintenance expenses (as applicable).

One-Time Costs / Capital Expenses . One-time costs associated with requirements for a renovation and move.

Deferred Maintenance / Backlog. Cost of fundamental building system maintenance and capital repair costs that are backlogged or not addressed at the time of report.

Move Costs, Move Management. Assumed costs to move employee workspaces; physical move of equipment and belongings and cost to manage such a move (assuming third-party services).

Payback Period. Estimated One-Time Costs divided by projected Occupancy Cost savings for certain real estate actions; expressed in number of years.

Current State

Area	# Buildings	# Owned	# Leased	WSDOT SF	HC	Deferred Maintenance Backlog ^[1]	Total Annual Occupancy Cost ^[1]	Annual Occupancy Cost (\$/SF)	
								Owned	Leased
Central Puget Sound	7	5	2	235,705	993	\$20.8M	\$4.0M	\$4.97	\$35.23
Eastern	7	7	0	73,092	245	\$6.4M	\$0.2M	\$2.65	N/A
North Central	2	2	0	35,407	140	Incomplete	Incomplete	Incomplete	N/A
Northwest	6	5	1	40,162	204	Incomplete	Incomplete	Incomplete	\$18.70
Olympia HQ	1	0	1	182,993	686	N/A	\$2.9M	N/A	\$15.74
Olympic	10	6	4	229,018	965	\$14.1M	Incomplete	Incomplete	\$29.99
South Central	12	11	1	91,611	266	\$6.3M	\$0.2M	\$1.07	\$19.70
Southwest	4	4	0	117,029	269	\$17.7M	\$0.2M	\$1.59	N/A
Total	49	40	9	1,005,018	3,768	\$66.6M	\$10.9M	\$2.05	\$24.22

[1] For properties where data is available

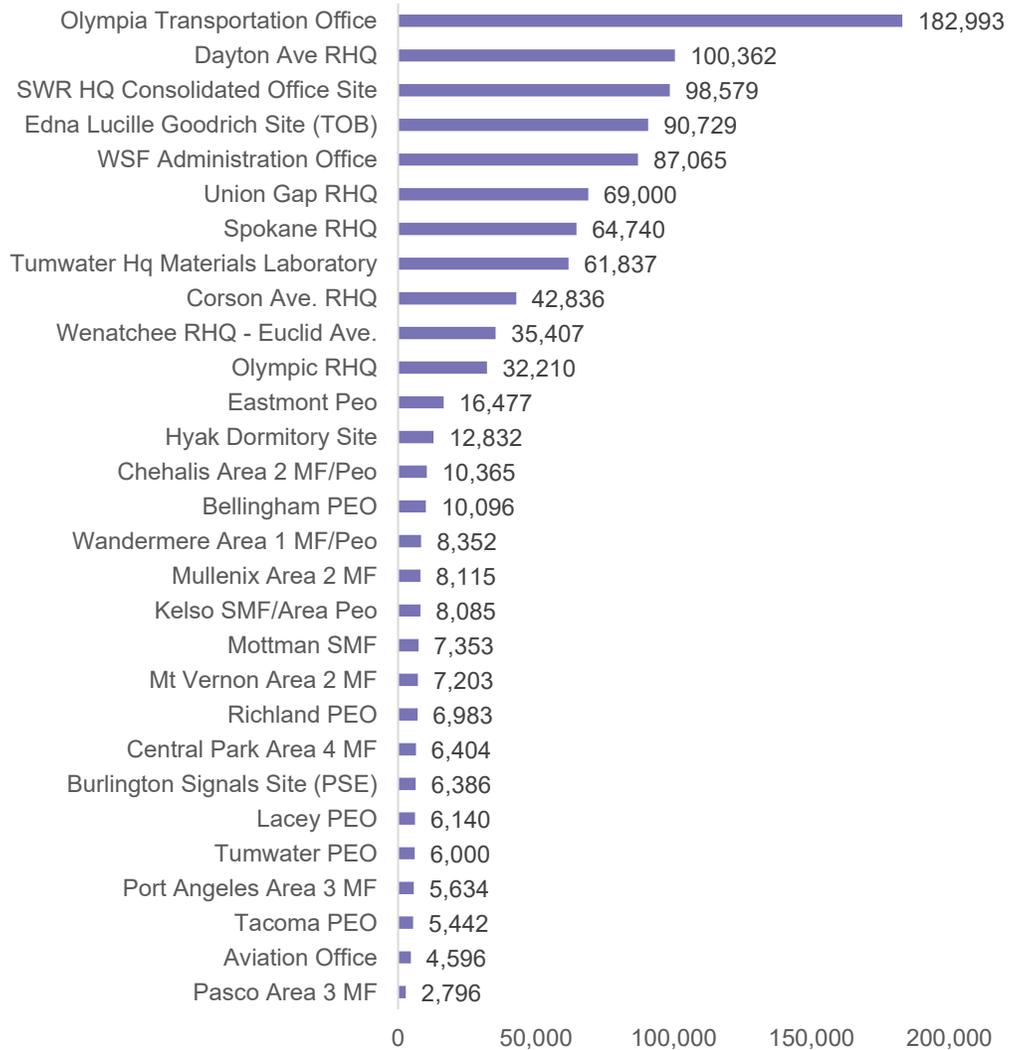
Potential total portfolio savings:

- 280,000 SF - 690,000 SF available for consolidation, disposition, or other agency co-location (28%-69% reduction)

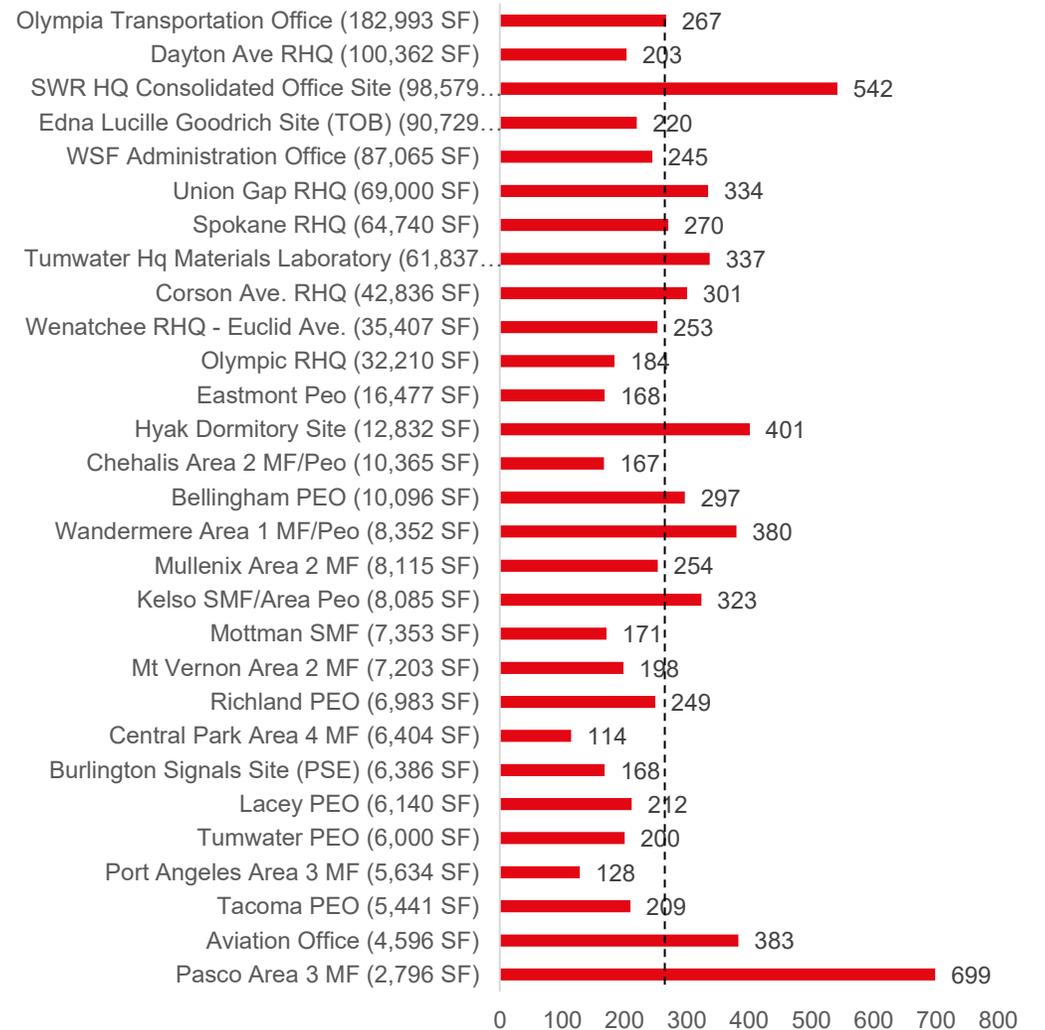


Current State: WSDOT Portfolio

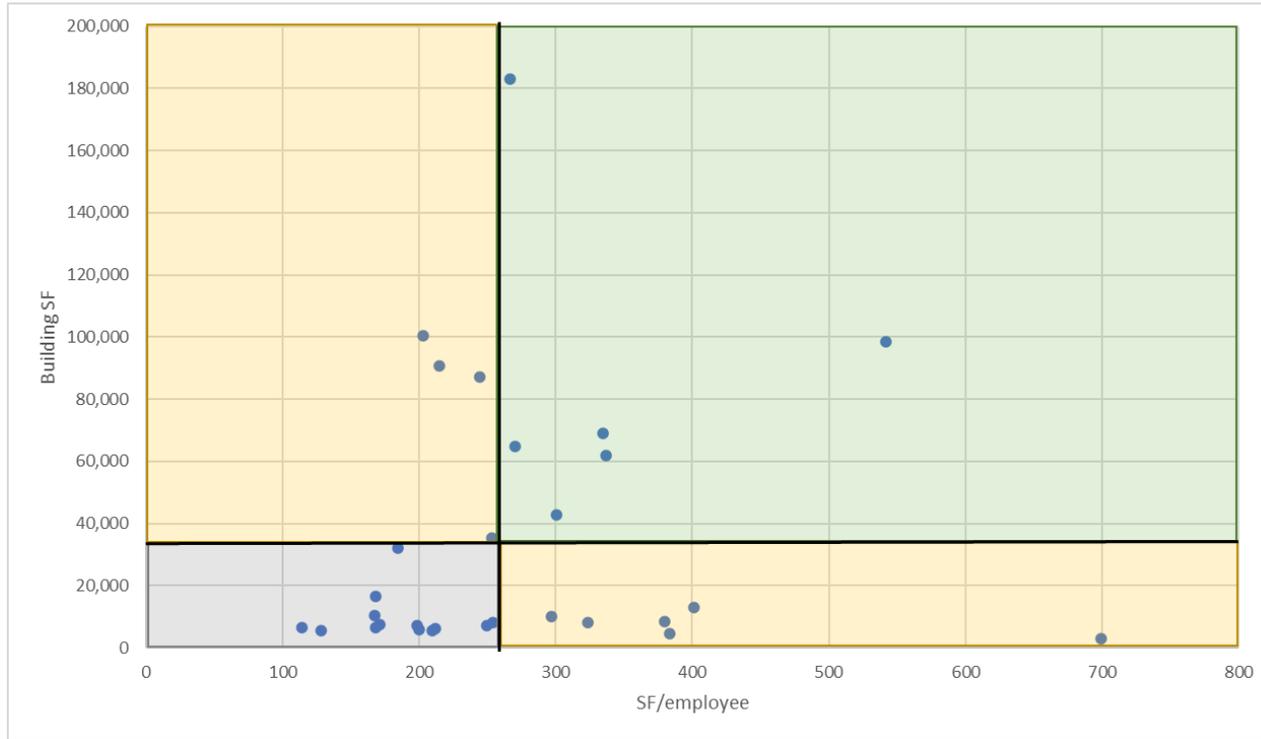
Total WSDOT Square Feet



SF/employee



Current State: WSDOT Portfolio



Building/ Campus	Area	WSDOT SF ^[1]	HC	SF/HC
SWR HQ Consolidated Office Site	Southwest	98,579	182	542
Union Gap RHQ	South Central	69,000	202	334
Tumwater HQ Materials Laboratory	Olympic	40,775	121	337
Spokane RHQ	Eastern	64,740	223	270
Corson Ave RHQ	Central Puget Sound	42,836	117	301
Olympia Transportation Office	Olympia HQ	182,993	686	267

[1] SF excluding lab space

Opportunity: WSDOT

Workspace Concepts	Scenario A	Scenario B	Scenario C
Space Use	'Traditional'	'Moderate'	'Innovative'
Desk Sharing Ratio	From 1:1 to 2:1 <i>(applying 1.5:1)</i>	2:1	3:1
RSF/Seat	275 – 250 <i>(applying 262.5)</i>	250 – 225 <i>(applying 237.5)</i>	225 – 200 <i>(applying 212.5)</i>

Step 1: Determine seat demand under each desk sharing scenario

Seat Demand			
	Desk Sharing Scenario		
	A	B	C
# of Seats	70	53	35

Step 2: Calculate current state vacancy for # of seats and SF using current SF/seat ratio

Vacancy			
	Desk Sharing Scenario		
	A	B	C
# of Seats	30	48	65
SF	7,500	11,875	16,250

Sample opportunity calculation:

Building Size (SqFt)	25,000
Employees	100
Seats	100
Current State SF/Employee:	250

Step 3: Determine SF demand for each scenario combination (Seat demand x avg SF/seat)

Demand (SqFt)				
SF/Seat Scenario		Desk Sharing Scenario		
		A	B	C
	A	18,375	13,781	9,188
B	16,625	12,469	8,313	
C	14,875	11,156	7,438	

Step 4: Determine SF opportunity for each scenario combination (Total building SF – SF demand)

Opportunity (SqFt)				
SF/Seat Scenario		Desk Sharing Scenario		
		A	B	C
	A	6,625	11,219	15,813
B	8,375	12,531	16,688	
C	10,125	13,844	17,563	

Desk Sharing Ratios

Scenario A: Traditional

Desk Sharing Target of
1.5 people : 1 desk

1.5:1

7 workstations for every 10 people



Scenario B: Moderate

Desk Sharing Target of
2 people : 1 desk

2:1

5 workstations for every 10 people



Scenario C: Innovative

Desk Sharing Target of
3 people : 1 desk

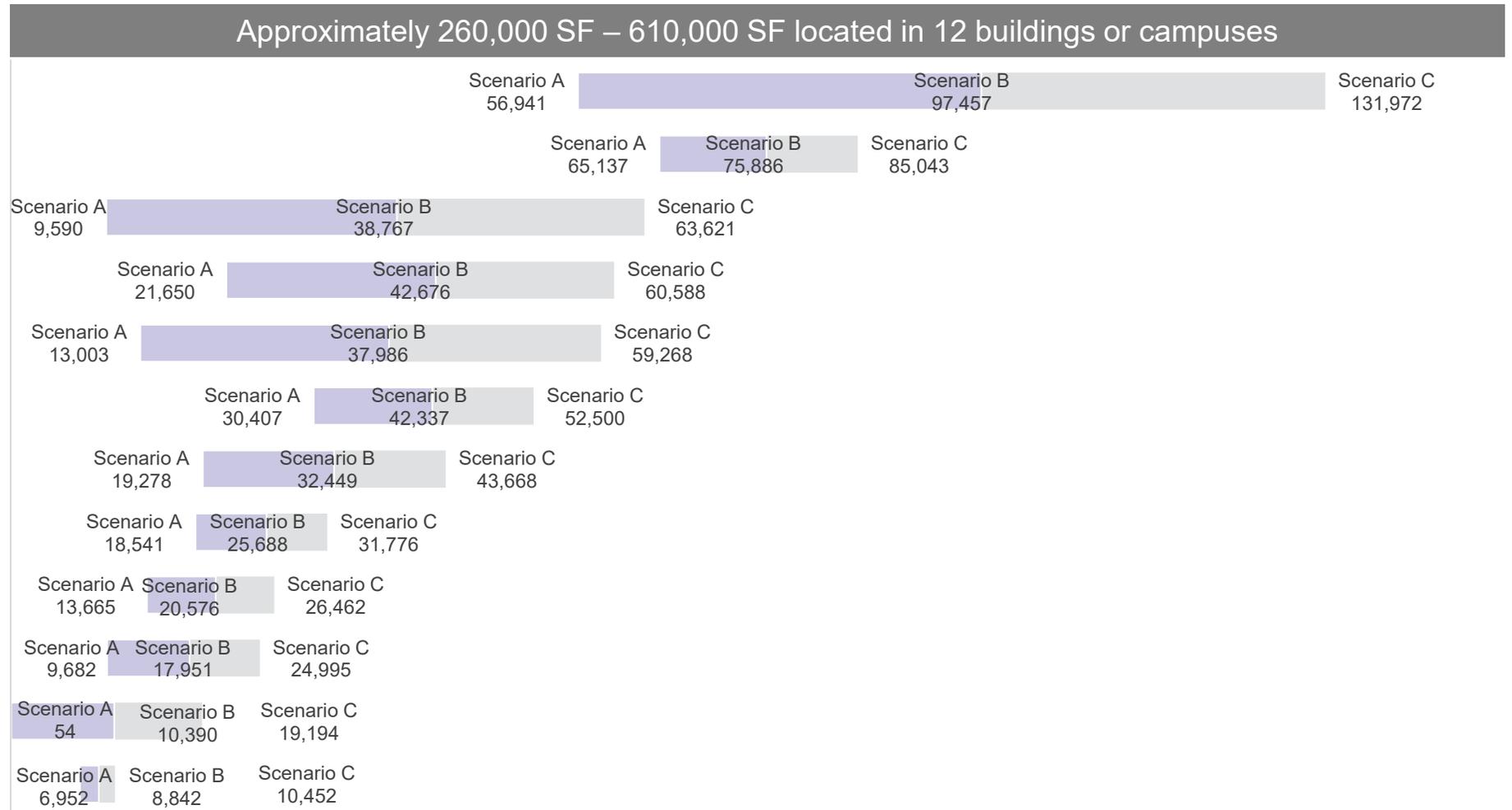
3:1

3 workstations for every 10 people



Opportunity: WSDOT

12 buildings within the WSDOT portfolio have the greatest opportunity for optimization* (approx. 260k – 610k SF). The colored bars below represent the range of opportunity by building based on how the space could be optimized in the future (e.g., more aggressive vs. less aggressive seat sharing etc.)



*Opportunity analysis excludes lab space

Opportunity Analysis

Key Takeaways

- WSDOT's portfolio has many nuanced features that limit large-scale optimization opportunities.
- Portfolio optimization challenges narrow the focus to areas with scalable opportunities (Olympic Region and Olympia HQ)
- Economy of scale is required to achieve portfolio optimization - opportunities could increase if the State evaluates the portfolio comprehensively. (all agencies)

Challenges/constraints include:

- Cost WSDOT incurs for being a landlord limits the potential for co-location with other agencies
- Physical distance between sites is more difficult for consolidation
- Dual facility use of maintenance/on-site employees and office/telework-eligible employees; due to the cost of being a landlord, it would often not result in cost savings to vacate or consolidate a partial building
- Small headcount at many sites doesn't yield a large enough financial impact for renovation within individual sites; consolidation or disposition would combine the financial impacts

Regional Summary: Olympic & Olympia HQ

- Excludes properties in Pierce county

Area	# Buildings	# Owned	# Leased	WSDOT SF ^[1]	HC	Deferred Maintenance Backlog ^[2]	Annual Occupancy Cost ^[2]
Olympia HQ	1	0	1	182,993	686	N/A	\$2.9M
Olympic	10	6	4	229,018	965	\$14.1M	Incomplete

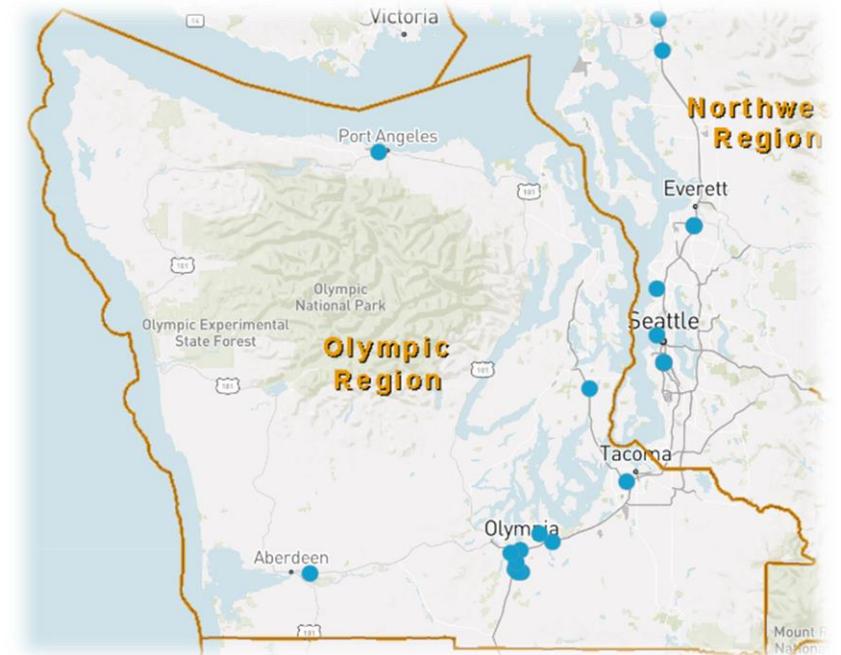
Key Receptor Opportunities:

Building/ Campus	Owned/ Leased	WSDOT SF ^[3]	Seats	HC	SF/HC ^[3]	Opportunity
Olympia Transportation Office	State-Owned / WSDOT Leased	182,993	709	686	267	56,941 - 131,972 SF
Edna Lucille Goodrich Site (TOB)	Lease-to-Own	90,729	505	423	214	13,003 - 59,268 SF
Tumwater Materials Laboratory	Owned	40,775	120	121	337	18,541 - 31,776 SF
Olympic RHQ	Owned	32,210	139	175	184	54 - 19,194 SF

[1] Total SF occupied by WSDOT

[2] For properties where data is available

[3] SF excluding lab space

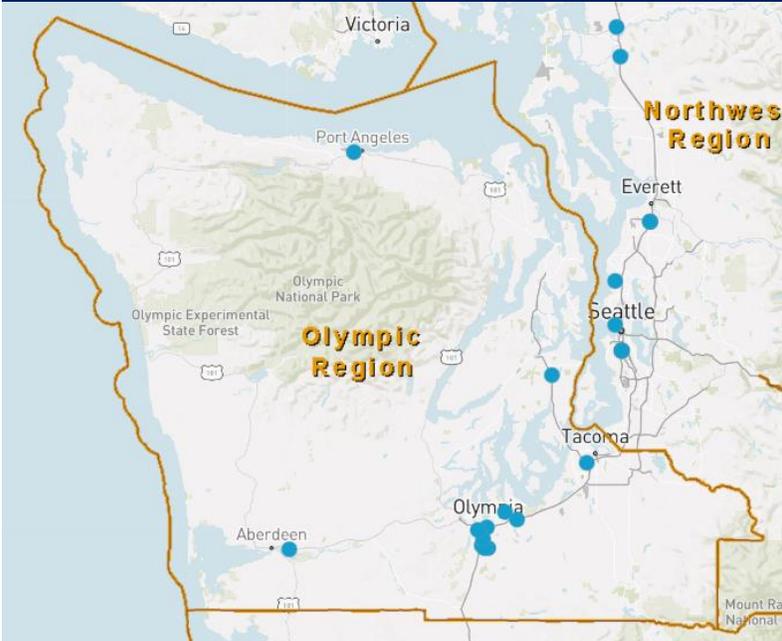


Move Candidates:

Building/ Campus	Owned/ Leased	WSDOT SF ^[1]	HC
Central Park Area 4 MF	Owned	11,697	56
Lacey PEO	Leased	6,140	29
Tumwater PEO	Leased	6,000	30
Port Angeles Area 3 MF	Owned	11,035	44
Mullenix Area 2 MF	Owned	8,115	32
Aviation Office	Leased	4,596	12
Mottman SMF	Owned	7,353	43

Olympic Region & Olympia HQ Scenario Summary

Summary Map



Key Metrics

• Buildings Exited	2
• Leases Exited	2
• Space Reduction (SF)	20,000-32,000
• End State SF/HC	85-171
• Cost to Achieve	\$1.9M-\$3.8M
• Payback Period (years)	0.8-3.1

Key Actions & Assumptions

Key Actions:

- No change:
 - Central Park Area 4 MF
 - Port Angeles Area 3 MF
 - Mullenix Area 2 MF
 - Aviation Office
 - Mottman SMF
 - Tumwater Materials Laboratory
- Lacey PEO move to Olympic RHQ at the end of its lease term
- Tumwater PEO move to ELG Building or Olympic RHQ at the end of its lease term
- Olympia Transportation Office (HQ) can apply telework efficiencies to reduce WSDOT space for future opportunities for growth or to co-locate with other agencies

Renovations: No additional renovations needed for Olympic RHQ. ELG Building would require new furniture and additional wiring.

Recommended Scenario	Current State				Scenario End State			
	WSDOT SF	Headcount	SF/ HC	Total Cost ^[1]	WSDOT SF ^[2]	Headcount	SF/HC	Total Cost ^[1]
Lacey PEO	6,140	29	212	\$3.2M	n/a	n/a	n/a	n/a
Olympic RHQ	6,000	30	200	\$2.3M	n/a	n/a	n/a	n/a
Tumwater PEO	32,210	175	184	\$4.2M	12,365-24,730	234	53-106 ^[3]	\$2.0M-\$3.9M
Olympia Transportation Office	182,993	686	267	\$74.7M	66,256-132,512	686	74-184 ^[3]	\$28.3M-\$56.7M
Total Scenario	227,343	920	247	\$84.3M	78,621-157,242	920	85-171^[3]	\$30.3M-\$60.6M

[1] NPV of 30-year total

[2] Including 5% buffer

[3] Incorporating desk sharing ratio

Regional Summary: Central Puget Sound

- Encompasses King and Pierce counties

Area	# Buildings	# Owned	# Leased	WSDOT SF ^[1]	HC	Deferred Maintenance Backlog ^[2]	Annual Occupancy Cost ^[2]
Central Puget Sound	7	5	2	235,705	993	\$20.8M	\$4.0M



Key Receptor Opportunities:

Building/ Campus	Owned/ Leased	WSDOT SF ^[3]	Seats	HC	SF/HC ^[3]	Opportunity
Corson Ave RHQ	Owned	35,164	138	117	301	13,665 - 26,462 SF
WSF Administration Office	Leased	87,065	295	356	245	21,650 - 60,588 SF
Dayton Ave RHQ	Owned	100,362	518	494	203	9,590 - 63,621 SF

Move Candidates:

Building/ Campus	Owned/ Leased	WSDOT SF ^[1]	HC
Tacoma PEO (with Olympic region)	Leased	5,442	26

Opportunity Summary:

- WSF Administration Office (2901 Building) already has lease consolidation with other agencies
- No opportunities to consolidate the other facilities within the WSDOT departments; potential opportunity for other agencies

[1] Total SF occupied by WSDOT
 [2] For properties where data is available
 [3] SF excluding lab space

Regional Summary: Eastern

Area	# Buildings	# Owned	# Leased	WSDOT SF ^[1]	HC	Deferred Maintenance Backlog ^[2]	Annual Occupancy Cost ^[2]
Eastern	7	7	0	73,092	245	\$6.4M	\$0.2M

Key Receptor Opportunities:

Building/ Campus	Owned/ Leased	WSDOT SF ^[3]	Seats	HC	SF/HC ^[3]	Opportunity
Spokane RHQ	Owned	60,254	289	223	270	19,278 - 43,668 SF

Move Candidates:

Building/ Campus	Owned/ Leased	WSDOT SF ^[1]	HC
Wandermere Area 1 MF/PEO	Owned	8,352	22



Opportunity Summary:

- Wandermere no longer has PEO function; only supporting maintenance.
- Spokane RHQ is expecting future growth (undetermined amount) and has capacity for 133-211 additional headcount, rather than needing to lease or acquire additional space.

[1] Total SF occupied by WSDOT
 [2] For properties where data is available
 [3] SF excluding lab space

Regional Summary: North Central

Area	# Buildings	# Owned	# Leased	WSDOT SF ^[1]	HC	Deferred Maintenance Backlog ^[2]	Annual Occupancy Cost ^[2]
North Central	2	2	0	35,407	140	Incomplete	Incomplete

Key Receptor Opportunities:

Building/ Campus	Owned/ Leased	WSDOT SF ^[1]	Seats	HC	SF/HC ^[1]	Opportunity
Wenatchee RHQ	Owned	35,407	144	140	253	9,682 - 24,995 SF

Opportunity Summary:

- Wenatchee RHQ has opportunity for other agencies to co-locate, if there are future plans in the area.

No Additional Move Candidates



[1] Total SF occupied by WSDOT

[2] For properties where data is available

Regional Summary: Northwest

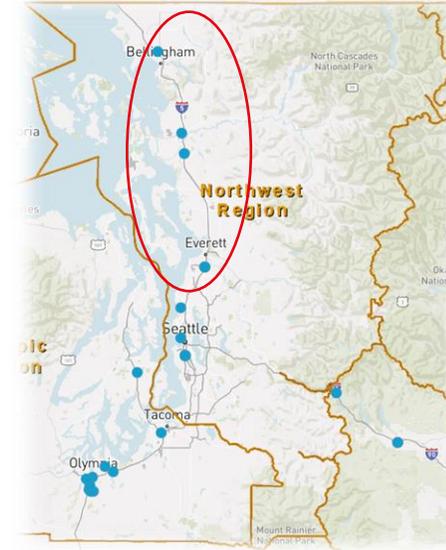
- Excludes properties in King and Pierce counties

Area	# Buildings	# Owned	# Leased	WSDOT SF ^[1]	HC	Deferred Maintenance Backlog ^[2]	Annual Occupancy Cost ^[2]
Northwest	6	5	1	40,162	204	Incomplete	Incomplete

No Key Receptor Opportunities

Move Candidates:

Building/ Campus	Owned/ Leased	WSDOT SF ^[1]	HC
Bellingham PEO	Leased	10,096	34
Burlington Signals Site (PSE)	Owned	6,386	38
Eastmont PEO	Owned	16,477	98
Mt Vernon Area 2 MF	Owned	7,203	34



Opportunity Summary:

- There are potential opportunity for other agencies to co-locate, but not for consolidation between WSDOT departments, due to location.

[1] Total SF occupied by WSDOT

[2] For properties where data is available

Regional Summary: South Central

Area	# Buildings	# Owned	# Leased	WSDOT SF ^[1]	HC	Deferred Maintenance Backlog ^[2]	Annual Occupancy Cost ^[2]
South Central	12	11	1	91,611	266	\$6.3M	\$0.2M

Key Receptor Opportunities:

Building/ Campus	Owned/ Leased	WSDOT SF ^[3]	Seats	HC	SF/HC ^[3]	Opportunity
Union Gap RHQ	Owned	67,524	258	202	334	30,407 - 52,500 SF
Hyak Dormitory Site (not currently in use as an office site)	Owned	12,832	17	32	401	6,952 - 10,452 SF

Move Candidates:

Building/ Campus	Owned/ Leased	WSDOT SF ^[1]	HC
Pasco Area 3 MF	Owned	3,493	4
Richland PEO	Leased	6,983	23



Opportunity Summary:

- Hyak Dormitory Site would require extensive renovation to convert to office space.
- Union Gap RHQ is inefficient in its layout and would not be a good receptor site.

[1] Total SF occupied by WSDOT

[2] For properties where data is available

[3] SF excluding lab space

Regional Summary: Southwest

Area	# Buildings	# Owned	# Leased	WSDOT SF ^[1]	HC	Deferred Maintenance Backlog ^[2]	Annual Occupancy Cost ^[2]
Southwest	4	4	0	117,029	269	\$17.7M	\$0.2M

Key Receptor Opportunities:

Building/ Campus	Owned/ Leased	WSDOT SF ^[1]	Seats	HC	SF/HC ^[1]	Opportunity
SWR HQ Consolidated Office Site	Owned	98,579	223	182	542	65,137 - 85,043 SF

Move Candidates:

Building/ Campus	Owned/ Leased	WSDOT SF ^[1]	HC
Chehalis Area 2 MF/PEO	Owned	10,365	62
Kelso SMF/Area PEO	Owned	8,085	25



Opportunity Summary:

- The SWR HQ site has capacity for 96-159 additional headcount and would have potential for co-locating with other agencies.
- Due to their dual functions and distance from other sites, neither the Chehalis or Kelso site would be able to fully vacate or consolidate into another WSDOT property.

[1] Total SF occupied by WSDOT
 [2] For properties where data is available

Operationalizing Hybrid Work

Key Takeaways

- Planning and policy changes are required to operationalize hybrid work and portfolio optimization.

Recommended Actions to Operationalize Hybrid Work

People

1 - Choice	2 - Equity	3 - Expectation	4 - Preference	5 - Tracking	6 - Demand
<p>1.1 - Provide a workplace and technology which supports hybrid mobility.</p> <p>1.2 - Develop a policy which supports hybrid mobility.</p> <p>1.3 - Create a change management strategy which communicates opportunities in the workplace which support employee choice</p>	<p>2.1 - Ensure technology is equitable across office space types.</p> <p>2.2 - Ensure technology supports remote work and seamlessly integrates with in-office technology</p> <p>2.3 - Share hybrid meeting etiquette and rules of engagement in the workplace</p> <p>2.4 - Ensure leadership completes training on best practice hybrid work behavior</p>	<p>3.1 - Develop a comprehensive change management approach to transitioning employees to new ways of working and hybrid mobility</p>	<p>4.1 - Create data set of employee preferences</p> <p>4.2 - Create communications strategy which defines what new ways of working means.</p> <p>4.3 - Define how to support employee preference, based on data collection.</p>	<p>5.1 - Update employee duty station report</p> <p>5.2 - Assign employees to a building if applicable</p> <p>5.3 - Develop process to regularly update employee duty station</p>	<p>6.1 - Assign / update mobility profile of each employee</p> <p>6.2 - Project short and long-term employee headcount growth to develop headcount buffer assumptions</p> <p>6.3 - Quantify work seat demand for a range of hybrid work adoption</p>

Place

1 - Supply	2 - Utilization	3 - Variety	4 - Optimization	5 - Cost Benefit
<p>1.1 - Quantify accurate number of work seats for all office buildings</p> <p>1.2 - Categorize space by use category</p> <p>1.3 - Perform gap analysis to space benchmarking</p>	<p>2.1 - Determine best method for understanding space utilization</p> <p>2.2 - Track space utilization analysis over a period of time to assess true use</p>	<p>3.1 - Determine a design kit of parts for administrative spaces which support hybrid mobility, including personal and team storage</p> <p>3.2 - Identify ratios of a variety of space types which support workplace mobility: collaboration spaces, workstations, offices, amenities</p> <p>3.3 - Ensure technology supports the built environment</p>	<p>4.1 - Establish portfolio optimization goals / objectives</p> <p>4.2 - Define portfolio optimization decision-making process</p> <p>4.3 - Reconcile office space supply with office space demand to identify opportunities for optimization</p>	<p>5.1 - Define return on investment criteria to guide decision making</p> <p>5.2 - Conduct a cost-benefit analysis to understand impact on portfolio financials</p>

Technology

1 - Gaps	2 - Evolve
<p>1.1 - Perform gap analysis on existing technology to establish viability of supporting a hybrid environment</p> <p>1.2 - Procure & implement technologies to address gaps in technology provisioning</p>	<p>2.1 - Continue to transition employees from desktop PCs to mobile devices like laptops and tablets</p> <p>2.1 - Continue to monitor and report telework performance through surveys and qualitative assessments and monitor alignment with benchmark through live dashboard</p>

Recommended Actions to Operationalize Portfolio Optimization

1. WSDOT as a Landlord

Issues:

1. Being a landlord is not within WSDOT's mission
2. 80% of rental revenue goes Motor Vehicles - doesn't come back to offset operations costs
3. Maintenance & Operations are not fully funded (about 46%)
4. WSDOT does not have adequate staffing or funding to be a landlord

Recommended Actions:

1. Develop process and procedures for WSDOT to lease space
2. Develop policy for WSDOT to recapture operating costs

2. SAAM Alignment

Issues:

1. SAAM polices need to be updated to account for widespread adoption of telework and portfolio optimization

Recommended Actions:

1. Review and update all policies that are impacted by telework (duty station, travel reimbursement, compensation, technology, etc.)

3. Space Data

Issues:

1. Identified space savings may not account for specialized spaces

Recommended Actions:

1. Review and identify specialized spaces that may not align with portfolio optimization (IE. Emergency Operations, Cafeterias, etc.)

Recommended Actions to Operationalize Portfolio Optimization

4. Employee Headcount Data

Issues:

- Employee headcount and location does not align with current employee locations and telework policies

Recommended Actions:

- Develop process to account for all building users
- Align on employee location status
- Align headcount with HR
- Align on employee mobility profile
- Utilize new technologies to track actual space utilization to make more informed portfolio decisions

5. Change Management

Issues:

- WSDOT does not have resources to manage change related to telework and portfolio optimization

Recommended Actions:

- Invest in staff or third party to manage change



WSDOT Telework Impacts Study

Technology Considerations

Appendix D

Prepared for OFM by JLL Consulting

September 2022





The Case for Investment in Technology

The data and operational challenges for real estate teams

What industry leaders are seeking...

- A clear digital strategy
- A transformation roadmap
- Trusted data
- Integrated solutions and workflows
- Analytics for data-driven decisions

Key priorities:

- Space Management and utilization
- Workplace and employee experience
- Lease Accounting
- Portfolio Management



The data and operational challenges for real estate teams

Business Unit demand



Business Unit Head

Heavy lift / Scramble



CRE

Data validation



Business Unit Head

Scenario presentation



Business Unit Head

Data is fragmented, isolated and managed in multiple applications and spreadsheets.

Requires manual effort to collate and validate data which is often no longer current when presented.

Difficult to blend and combine data from other CRE applications, business data and external data sources.

Common Issues & Impacts by Function

Facility Management

Inconsistent processes

Impact: Untrusted and inconsistent source data can cause delay in decision making

Lack of insight to asset performance

Impact: Lack of visibility into spend by asset can lead to overspend rather than replacement of key assets.

Inconsistent tracking of labor hours to work performed

Impact: Unable to identify training or productivity issues and perform capacity planning and forecasting.

Real Estate/Lease

Key lease details not automatically fed to appropriate teams

Impact: Potential loss of tenant improvement (TI) allowance, overspend on maintenance and improvements.

Project Management

Lack of integrated project management tool

Impact: Difficult to collaborate and have comprehensive view of project status. Pipeline managed outside the system. End user frustration.

Space Management

Redundant systems

Impact: Multiple instances of Dev, Prod and QA environments across the enterprise are costly. Multiple skillsets needed for each platform.

Lack of integration with lease platform

Impact: Manual and inconsistent engagement, often late in the process leading to delayed acquisition of space.

Underutilized workflows for moves

Impact: Manual process for move approvals and execution.

Lack of tool for scenario planning

Impact: Inefficient process for occupancy planning teams.



The Technology Landscape

CRE Technology Landscape

Integrated solutions

ERP platforms



IWMS platforms



Point solutions

Real estate



Space planning



Facilities



Capital projects



Energy management



Analytics

SP overlays



Business intelligence



Enablers

Mobile



CAD/BIM/GIS

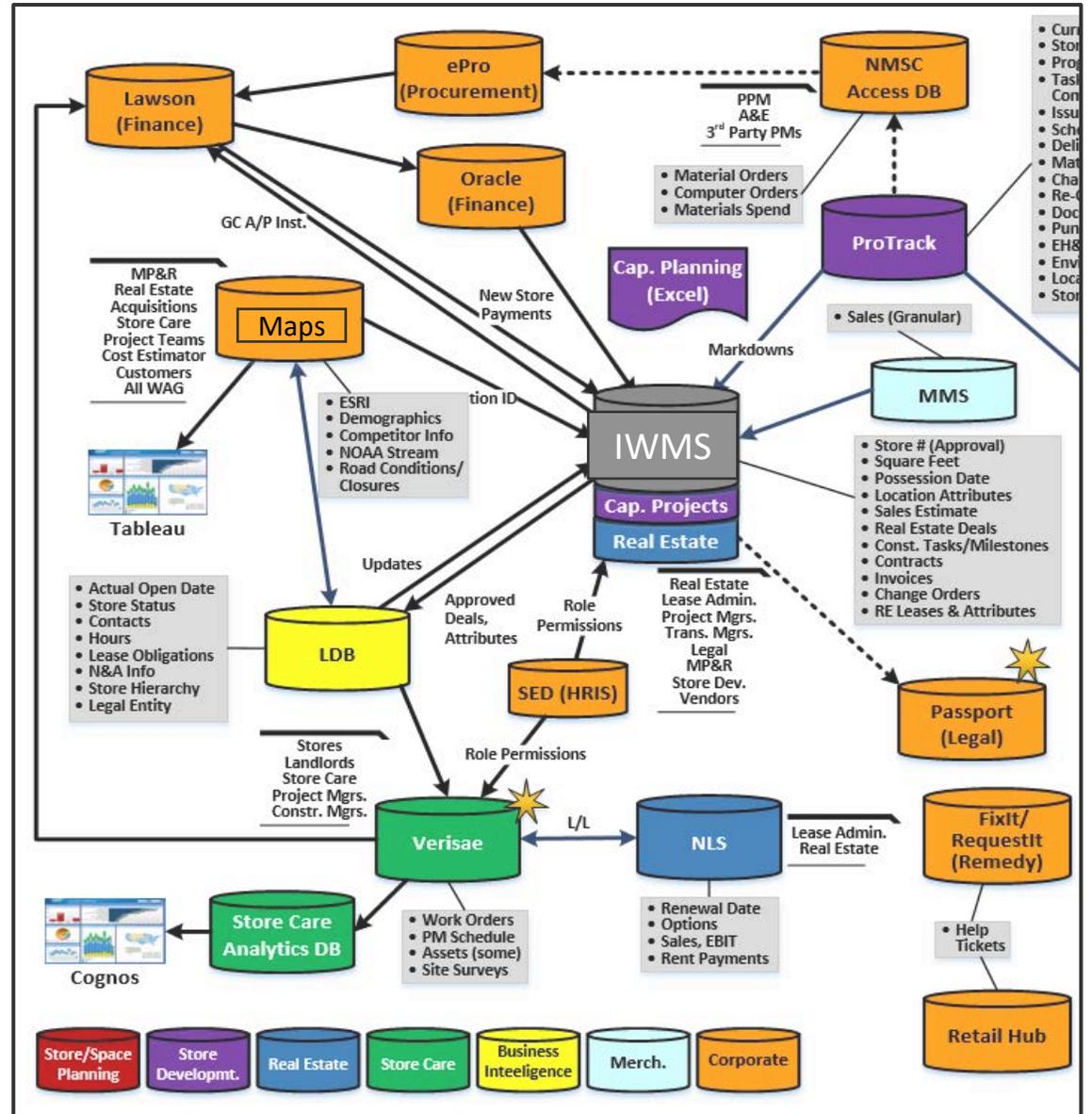


BAS/BCS



Internal Complexity

- ❑ IT security requirements
- ❑ Integration with existing and future systems
- ❑ User experience
- ❑ Alignment to your future state workflows
- ❑ Training/Ease of use
- ❑ Out-of-the-box functionality
- ❑ Reporting capabilities
- ❑ Configuration and customization





Technology to Enable Hybrid Work

Driving Technology Challenges

74% 

...of companies plan to **permanently** shift to more remote work **post COVID-19**

Source: Gartner 2020 CFO Survey

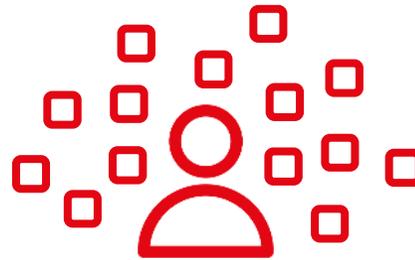
A majority of CRE leaders believe that less than

 **40%**

of the workforce will be able to **return to the office** with proper social distancing

Source: Gartner 2020 CRE Survey

2 out of 3
employees



report that they regularly **exert too much effort to use the technology** their company provides

Source: Gartner
2020 Digital Friction Survey n=4,284

Employee's waste

5+ hours 

every week when **working with technology**

Source: Gartner 2020 Digital Friction Survey

54% 

...of **HR Leaders** picked **technology as the top barrier** to remote working

Source: Gartner 2020 Snap Poll

Leading Practices for Hybrid Enablement

Occupancy Planning & Management

Before	→	After
Static space allocations		Dynamic zones
Static space supply		Always on space optimization
Seat assignments or sharing		Short / long term space reservations
Manual scenario / restack planning		AI augmented scenario / restack planning
MAC-based seat assignments		"Just-in-time" seat assignments and self moves
Space data management		Space utilization management
SF-based chargeback methodology		Space as a service chargeback methodology
Manual requirements gathering and programming		Digitized requirements gathering and programming
Manual space demand forecasting		Automated demand forecasting

Technology Enablers



AI enabled space management system



Space reservations



AI enabled employee experience management



Space programming



Utilization mosaic



Space management

Value Proposition



Digitizes delivery model & dramatically reduces cycle time



Reduces OpEx



Drives portfolio optimization & run rate savings



Reduces carbon footprint



Enhances user experience & improves productivity

Smart Building Technology Integration

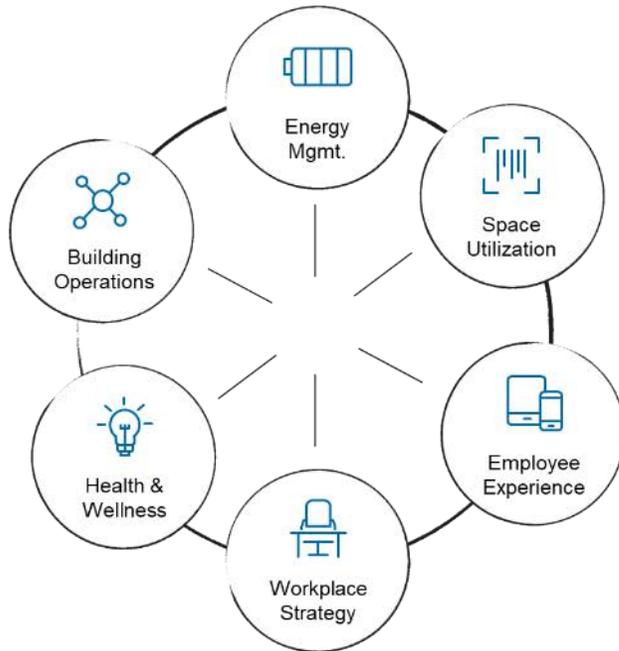
The rapid evolution of technology means that the exact products and solutions we use will naturally change but they should always align with the vision of the future workplace.

TECHNOLOGY GUIDING PRINCIPLES



Operational efficiency

- Building automation
- Energy management
- Secure workplace
- Optimized operations
- Utilization reporting
- Space management
- Automated work orders
- Indoor air quality
- Central incident command center
- Sun control



Employee Experience

- Resource booking
- Wayfinding
- Mobile app
- Personalized environmental control
- Digital literacy and dexterity
- Circadian lighting
- Real time location services
- Noise control / sound masking
- Communications

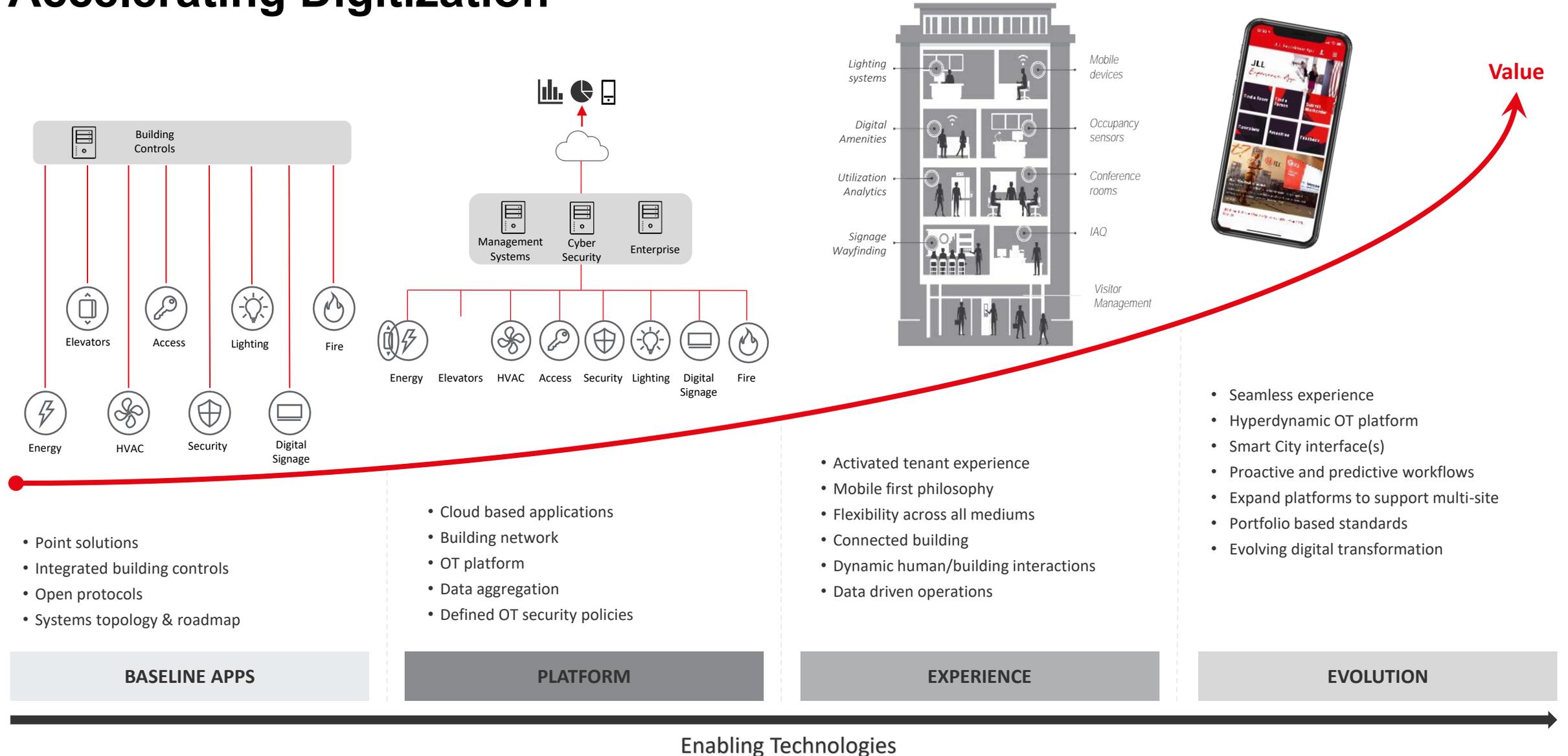
Technology Enablers



Value Proposition

- Digitizes delivery model & dramatically reduces cycle time
- Reduces OpEx
- Drives portfolio optimization & run rate savings
- Reduces carbon footprint
- Enhances user experience & improves productivity

Accelerating Digitization



Forcing Digital Experiences

At Work

Facilities Work Order System

Trouble Ticket Request Form

REQUESTOR INFORMATION

Requestor: Phone:
Department: E-mail:

LOCATION OF WORK

Site: Building: Floor: Room:

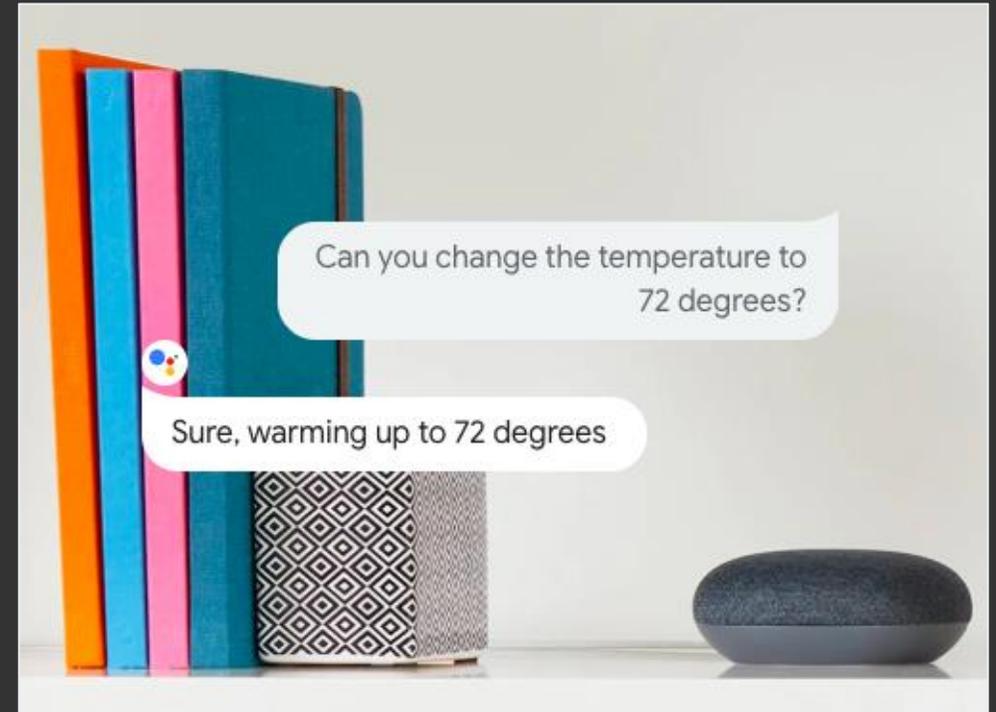
REQUEST INFORMATION

Service Request Title:

Description of Work
(To preserve the text formatting, please hit "return" after each line. (Limit 2000 chars))



At Home



“Employees want their 9-5 to look like their 5-9, and their 5-9 lives are full of seamless, effortless experiences, largely enabled by digital technologies.”

Brian Kropp, Group Vice President, Gartner HR practice

Solutions & Technologies Hybrid Workplace

#1

**Space
Optimization**

*(Reclassification,
Rostering)*

#2

**Hybrid
Working
Assessment**

(Planning Workshop)

#3

**Experience
App**

*(Reservations, Re-Entry,
Service Requests)*

#4

**Dynamic Space
Planning & Design**

*(Cloud Configuration,
Virtual Test Fits,
Phone Booths)*

#5

**Procurement &
Automated
Replenishment**

(PPE, Disinfectants)

#6

**Contactless
Office**

*(Access, Elevators,
Shared Spaces)*

#7

**JIT Facilities
Management**

*(Cleaning
Automation)*

#8

**Predictive &
Real-Time
Utilization**

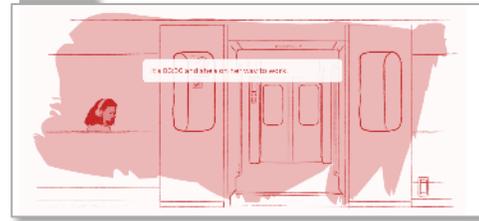
(Sensors)

Defining the new Employee Journey

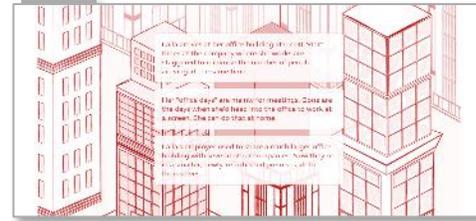
@HOME 3-4 DAYS PER WEEK



@OFFICE or @FLEX 1-2 DAYS PER WEEK



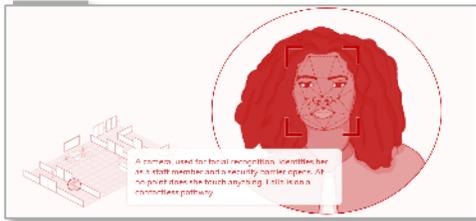
@OFFICE MAINLY MEETINGS



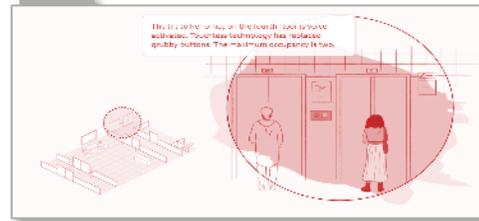
@OFFICE TEMP SCREENING



@OFFICE CONTACTLESS ENTRY



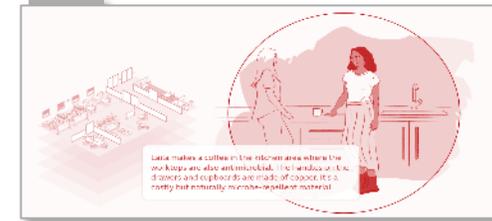
@OFFICE VOICE-ACTIVATED SYSTEMS



@OFFICE AUTO-ERGONOMICS



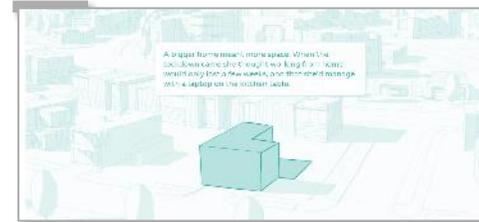
@OFFICE SAFETY FEATURE-SET



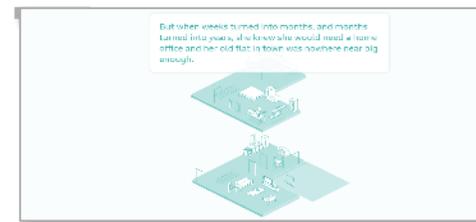
@OFFICE MIXED REALITY COLLAB



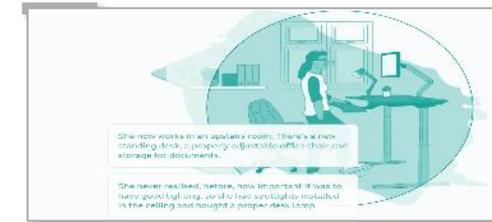
@HOME SUBURBAN SPACES



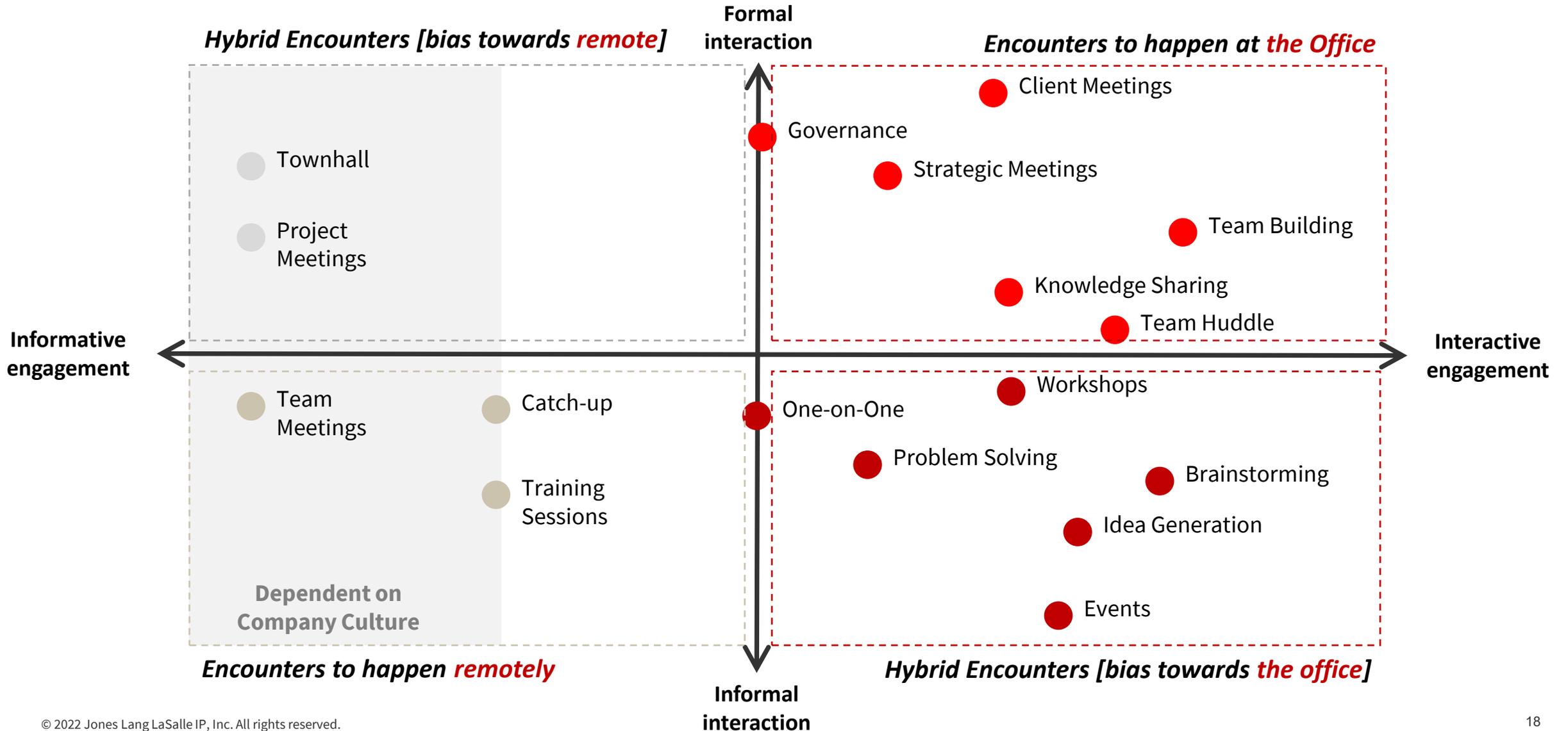
@HOME LARGER WFH SPACE



@HOME ERGONOMIC SET-UP



Managing Hybrid Teams and decoding encounters



Space Design: Smart Workplace

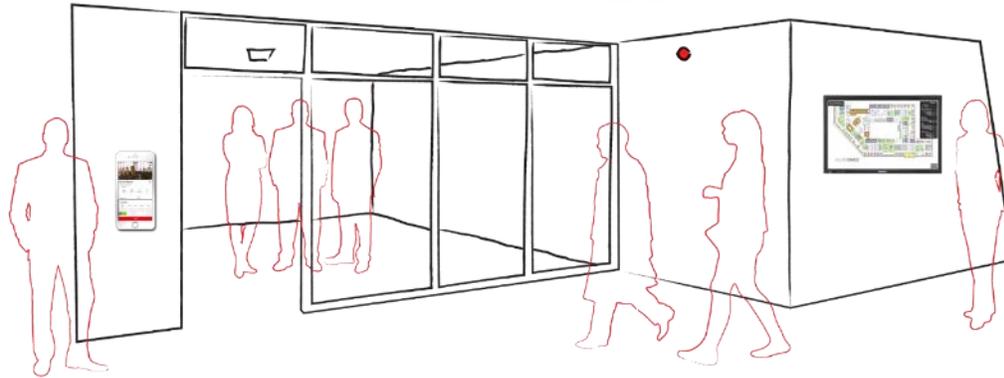
1 Schedule meeting room

- Schedule a meeting on your workplace mobile app.



2 Start meeting

- Indoor positioning system/room sensors detect presence and push check in option to mobile app.



3 Occupancy indicator

- Room panel and floor plan on mobile app turns red to show the room is in use.

4 Wayfinding

- Blue dot on digital floorplan shows locations and paths to conference rooms and points of interest.

5 Analytics

- Managers review visualizations of trends over time to make fact based decisions.



- View mobile app to confirm you are at the correct room
- Extend / end meeting directly from the app

- Adjust temperature in room on mobile app
- Room released if no activity detected

- Find available rooms or workstations
- Real time, location-based occupancy information

Example “In-Office” End-to-End Experience

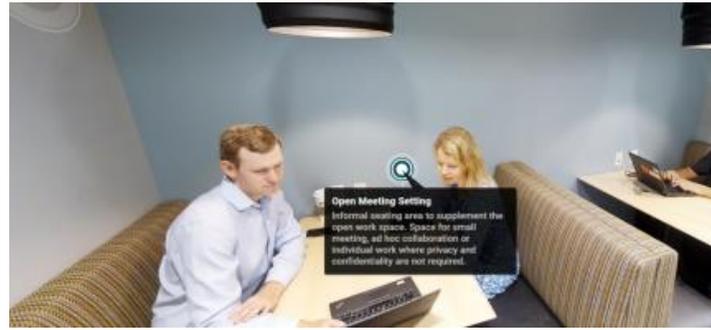


Global Change Management Tools and Technologies

Virtual Reality Experiences



Videos, example Matterport 3D Models



Leverage Workplace Apps



Intranet Communications



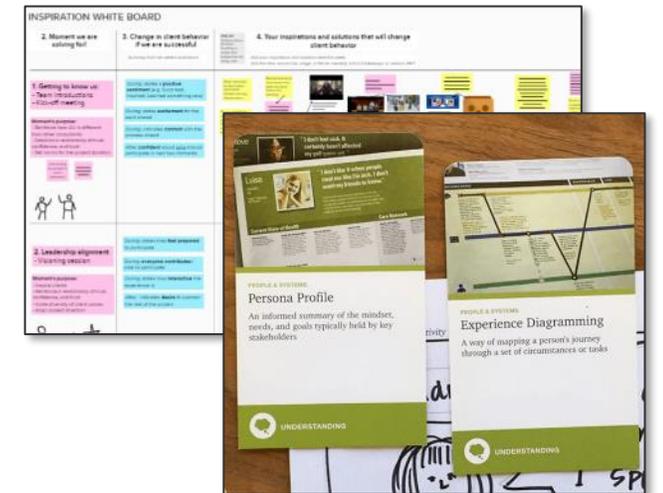
Gamification



Digital Collateral



Interactive Workshops utilizing LUMA Design Thinking Methodology



Digital Workplace Transformation Future State

Current State



AI + Emerging Technologies Acceleration
Human + Machine Digital Ecosystems
Agile + Flexible + Digital Workplace Transformation

Future State





A Technology Roadmap to Support Change

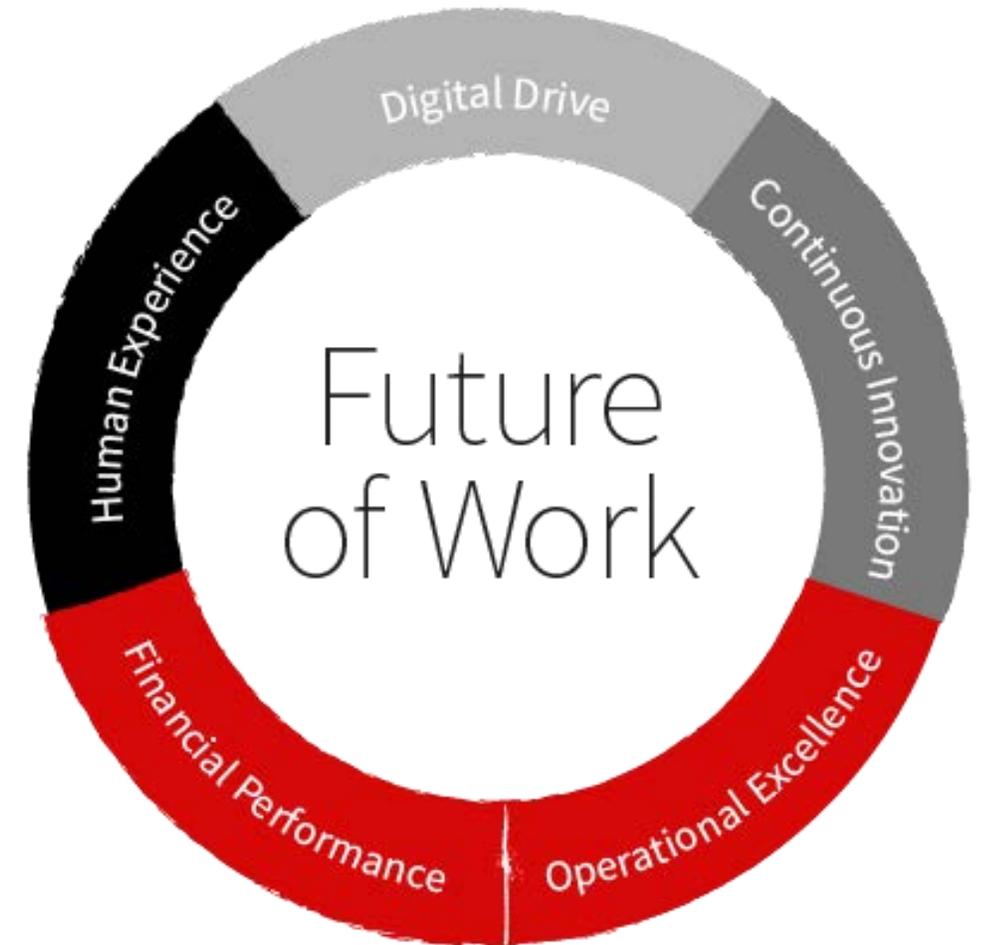
What is a technology roadmap?

A **technology roadmap** is a plan that matches short-term and long-term business goals with specific technology solutions to help meet those goals. Areas of impact may include:

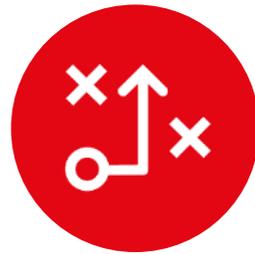
- Enhance employee experience | **Human Experience**
- Accelerate transformation | **Continuous Innovation**
- Improve enterprise service delivery | **Operational Excellence**
- Increase ROI | **Financial Performance**

Who needs a roadmap?

- Companies facing significant change
- Organizations who want to begin their digital transformation or expand the reach of their existing technology
- Customers whose technology is outdated and need help developing the strategy and initiatives required to achieve their objectives
- Those challenged to get meaningful data from their current technology environment



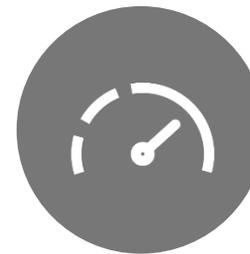
Value of a Tech Strategy & Roadmap



Business Transformation



- Better alignment of technology & CRE strategy
- Business Intelligence & Analytics Focus
- Transparency of current state
- Financial picture of the future



Reduced Risk



- Leverage proven methodology
- Prioritization based on your quick wins
- Better & more informed decision making
- Stakeholder buy-in
- Avoid common pitfalls



Cost Savings



- Lower cost of technology implementation & ownership
- Increased process efficiency
- Improved data driven decisions
- Proven ROI results

Developing the Roadmap: High Level Approach

Plan



Project Planning & Initiation

This commencement stage provides comprehensive activities around planning and initiation for the overall execution of the project.

- *Scoping Matrix*
- *Project Kickoff Deck*
- *Detailed Project Plan*

Discover



Discovery & Visioning

Goal is to understand the current state of operations, identify functional and technical gaps in the targeted functional areas, and brainstorm a vision for improvement.

- *Current Technology Inventory*
- *Issues & Opportunities*
- *Maturity Assessment*
- *Current State / Future Vision*

Recommend



Assessment & Roadmap Recommendation

Develop technology recommendations based on an assessment of current systems and a gap analysis against improvement targets.

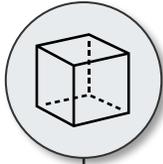
- *Gap Analysis*
- *Prioritized Initiatives & Phasing*
- *Future State Architecture*
- *Tech Strategy & Roadmap*



Where is WSDOT in this Journey?

Workplace experience recommendations

Summary of observations on what will drive success with the workplace experience



Space Management

- Space planning platform is fully integrated throughout the space and facilitates meeting coordination, room reservation, Security/ access, etc.

- Short or long-term space planning system that allows for forward scheduling room reservations and cadenced meetings



Space Monitoring & Utilization

- Sensors on doors, desks, and contact points throughout the space to track utilization & capacity.

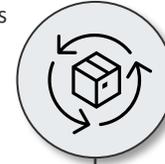
- Real-time graphic output of utilization metrics.



Hybrid Communication Tools

- Conferencing tech that enables seamless communication, specifically for co-creation and live meetings.

- Mobile and hardline phones provided for hybrid workers

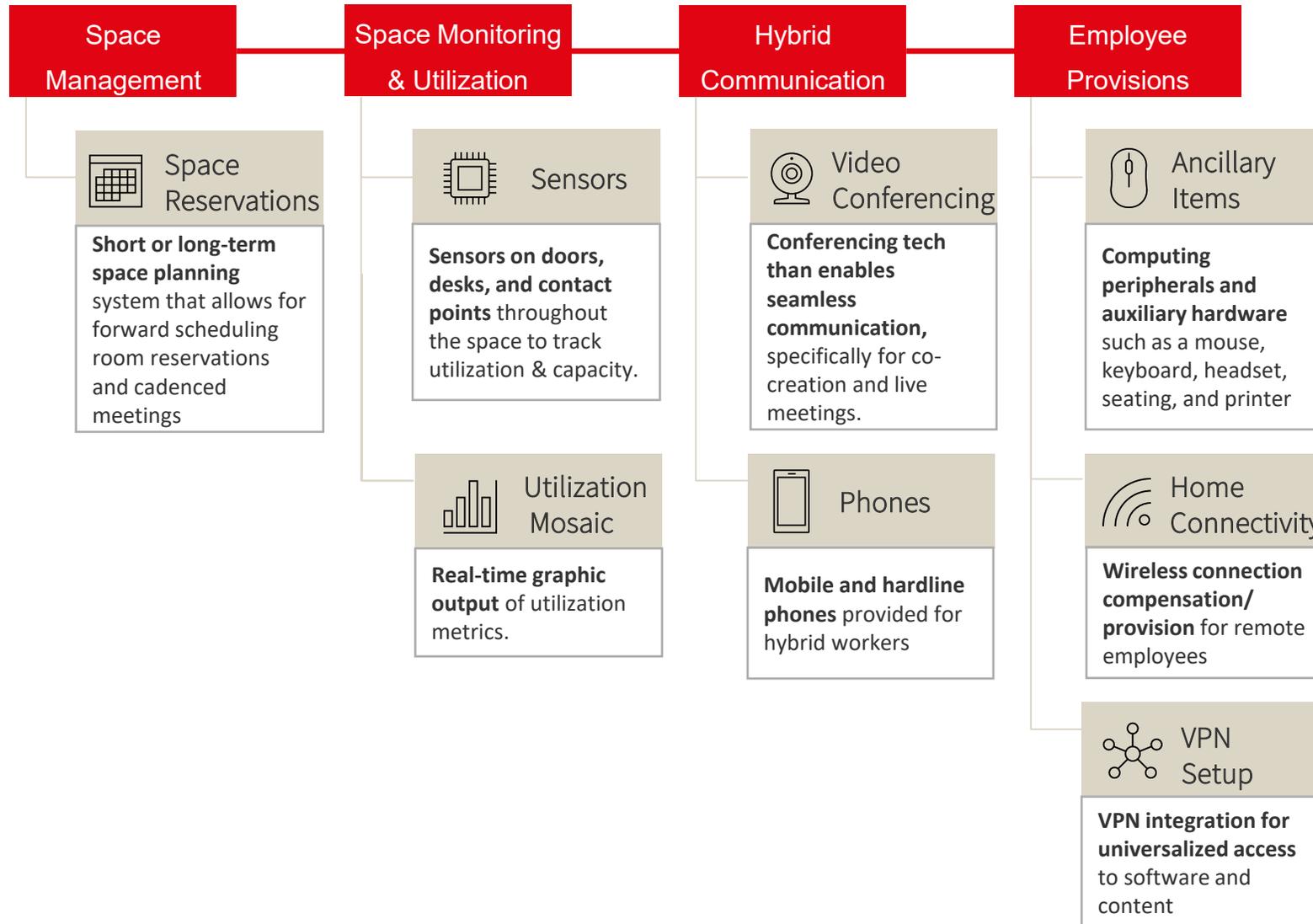


Employee Provisions

-Ancillary Items
-Home Connectivity
-VPN Setup

JLL Integrated Comprehensive Program Model (Illustrative)

Categorical technology enablers



Technology Assessment Tool for WSDOT

Where does WSDOT fall in maturity against leading practices?



#	Category	Technology	User (Employee or RE team)	Ideal Outcome	In Use	Investment Needed (\$)	Time to Deploy (+)
1	Hardware & software	Space reservations & management system	Employee	Provides visibility into space usage to inform space utilization and space utilization metrics; facilitates meeting coordination, room reservation, capacity, Security/ access, etc.			
2	Software	Utilization Mosaic	R.E Team	Real-time graphic output of utilization metrics			
3	Hardware	Sensors	R.E Team	Sensors on doors, desks, and other contact points throughout the space to track utilization / availability			
4	Hardware	Phones – mobile	Employee	Mobile-phones provided to support hybrid work			
5	Hardware	Phones – hardline	Employee	Hardline-phones provided to support hybrid work			
6	Software	VPN setup	Employee	VPN integration for universalized access to software and content			
7	Hardware & Software	Video conferencing capability	Employee	Video conferencing tech that enables co-creation and live communication between in office and remote workers			
8	Hardware	Ancillary items for home - mouse, keyboard, headset, etc.	Employee	Home computing peripherals and auxiliary hardware such as a mouse, keyboard, headset, seating, and printer			
9	Hardware & Software	Home internet connectivity	Employee	Wireless connection compensation / provision for remote employees			

\$ Indicates order of magnitude of investment require

+ Indicates order of magnitude of time to deploy