



University of Colorado
Anschutz Medical Campus

The Hub

A New Shared Workspace
Paradigm for Clinical Faculty

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AGENDA

2018 Concept & Design

2019 The Hub Opens

2020 Evolution and COVID-19

2022 Today and Expansion

Q&A



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2018 Concept & Design



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University of Colorado Anschutz Campus At A Glance

3

Hospitals on Campus

- UCHealth University of Colorado Hospital
- Children's Hospital Colorado
- VA Eastern Colorado Health Care

2M+

Individual Patient Visits Annually

60+

Health Science Programs, Centers & Institutes

600

On-going Clinical Trials at any one time

18K

CU Faculty, Staff, and Students

6

School & Colleges

- School of Medicine
- College of Nursing
- School of Dental Medicine
- Colorado School of Public Health
- Graduate School
- Skaggs School of Pharmacy

1,515

Health Education Courses offered in 42 fields of study/degree programs

256

Acres of Land

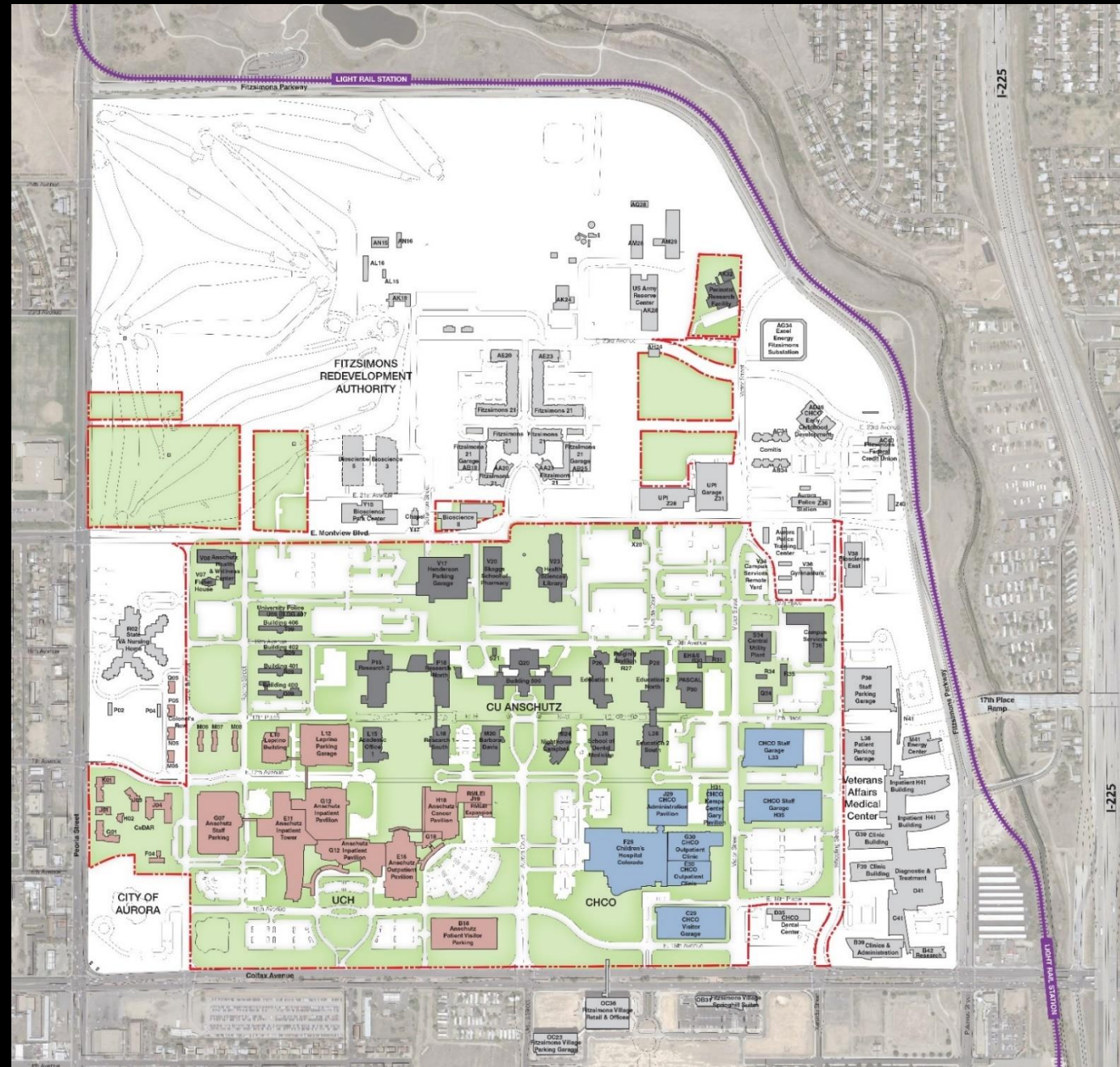
for patient care, research, educational, innovation and discovery facilities



University of Colorado Anschutz Medical Campus

- 256 Acres of land for patient care, research, education, innovation and discovery facilities.
- 12.4 Million Gross Square Feet (gsf) of newly constructed facilities.
- More than \$5.3 Billion in renovation and new construction since 1998.

CONTEXT



A COALITION OF THE WILLING

uchealth

 **Medicine**

(Practice Plan)

 **Anschutz**

 **U.S. Department of Veterans Affairs**

VA Eastern Colorado Health Care

 **Children's Hospital Colorado**

UC Health
University of Colorado
Hospital Authority



CLINICAL CARE

In partnership with UHealth and Children's Hospital Colorado, our clinicians provide top-level medical care to patients of all ages on campus.

2 MILLION+
PATIENT VISITS IN 2018

UHealth University of Colorado Hospital



1.3M

OUTPATIENT/
ER VISITS

51K

INPATIENT
ADMISSIONS

7.1K

HEALTH CARE
WORKERS

637

BEDS

\$1.8B

OPERATING
REVENUE

Children's Hospital Colorado



Children's Hospital Colorado

748K

OUTPATIENT/
ER VISITS

15K

INPATIENT
ADMISSIONS

5.6K

HEALTH CARE
WORKERS

424

BEDS

\$1.1B

OPERATING
REVENUE

DILEMMA

As of FY2018, the Anschutz Medical Campus was operating at a deficit of 245

*clinical faculty offices. A growing problem over the last ten years.

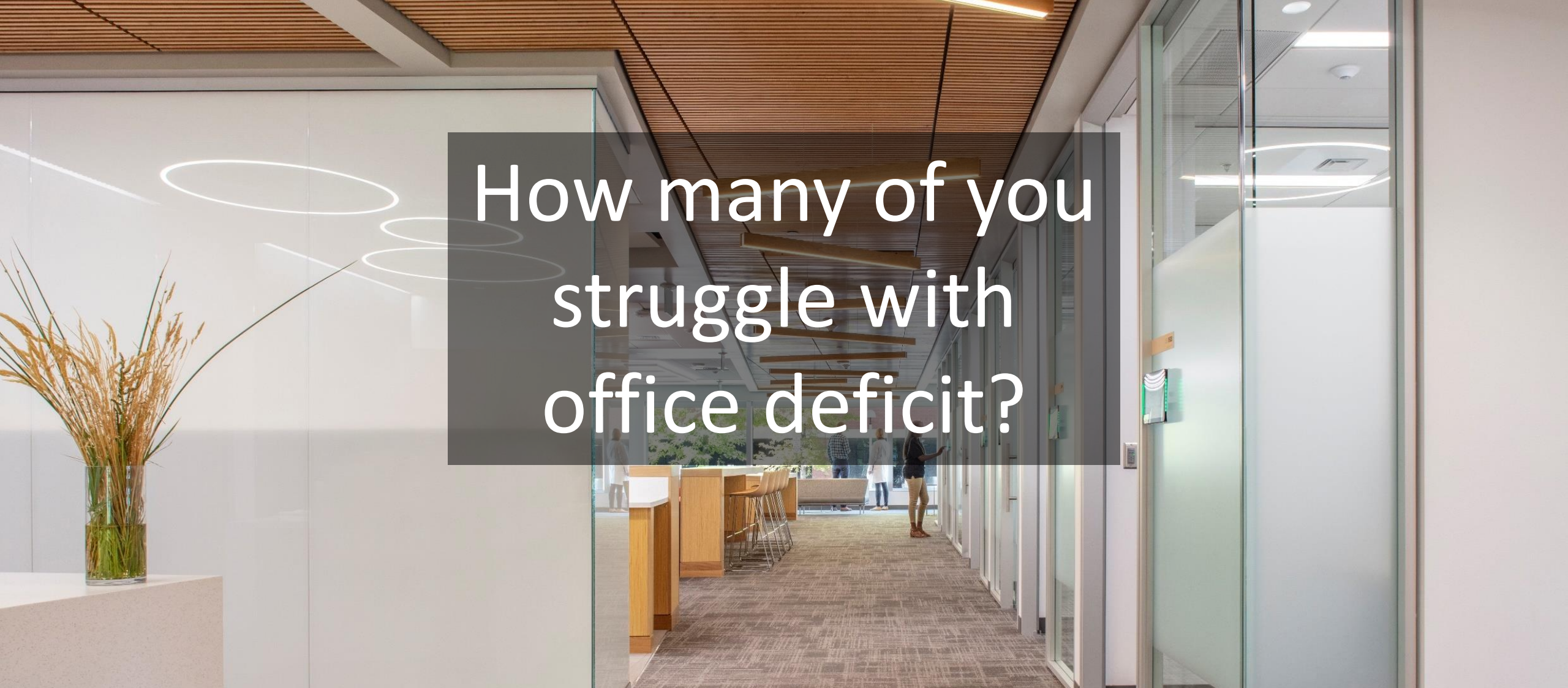
(*defined as faculty members spending >50% of their time devoted to patient care)

THESIS

Through engaging workshops with clinical faculty, we will **EXPERIMENT** to find a new, modern, sustainable, and responsive clinical faculty officing paradigm.

GOALS

- Provide much needed workspace for clinical faculty
- Enhance clinical faculty wellbeing
- Foster interdisciplinary collaboration
- Encourage cross-disciplinary communication
- Increase overall campus space efficiencies
- Allow for flexibility/reconfiguration/expansion



How many of you
struggle with
office deficit?



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Build



Planned, Financed,
Designed & Constructed by
the Chancellor's Office

Operate



Managed & Operated
by the School of
Medicine Dean's Office



PROCESS



Workplace Space Guidelines

Spatial Equity

Workspace is allocated, renovated or built in an equitable manner to meet functional needs of the users.

Healthfulness

Workspace located in a healthy environment with individual access to daylight and is free of harmful contaminants and excessive noise.

Efficiency

Workspace is allocated and planned to maximize utilization of facility resources.

Flexibility

Workspace planning incorporates flexibility to meet current needs and accommodates changing needs and functionality.

Technology Connectivity

Workspace allows easy communication between distributed co-workers while allowing simultaneous access to data.

Regulatory Compliance

Gross Square Footage

8,120

Project Completion

2015

Colorado Center for Personalized Medicine (CCPM)

Gross Square Footage

11,120

Project Completion

2017

CU Innovations | Legal | Grad School

Gross Square Footage

10,985

Project Completion

2018

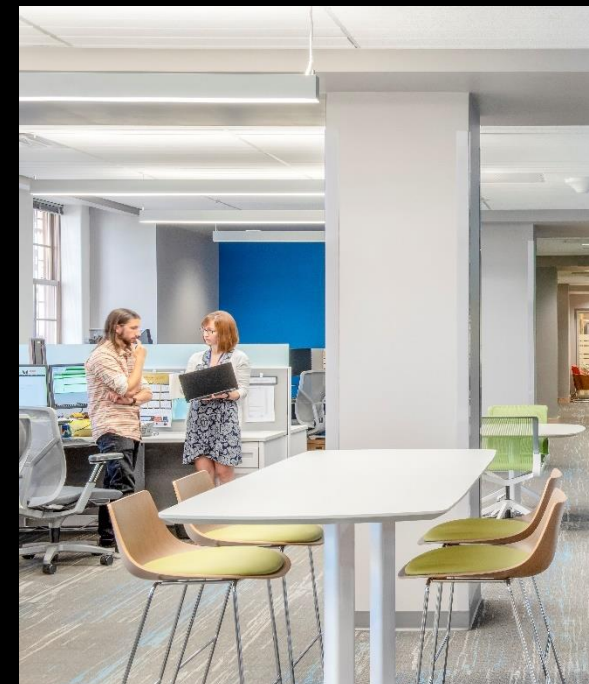
Health Sciences Library

Gross Square Footage

5,000

Project Completion

2017



SITE



C1 | Academic Village



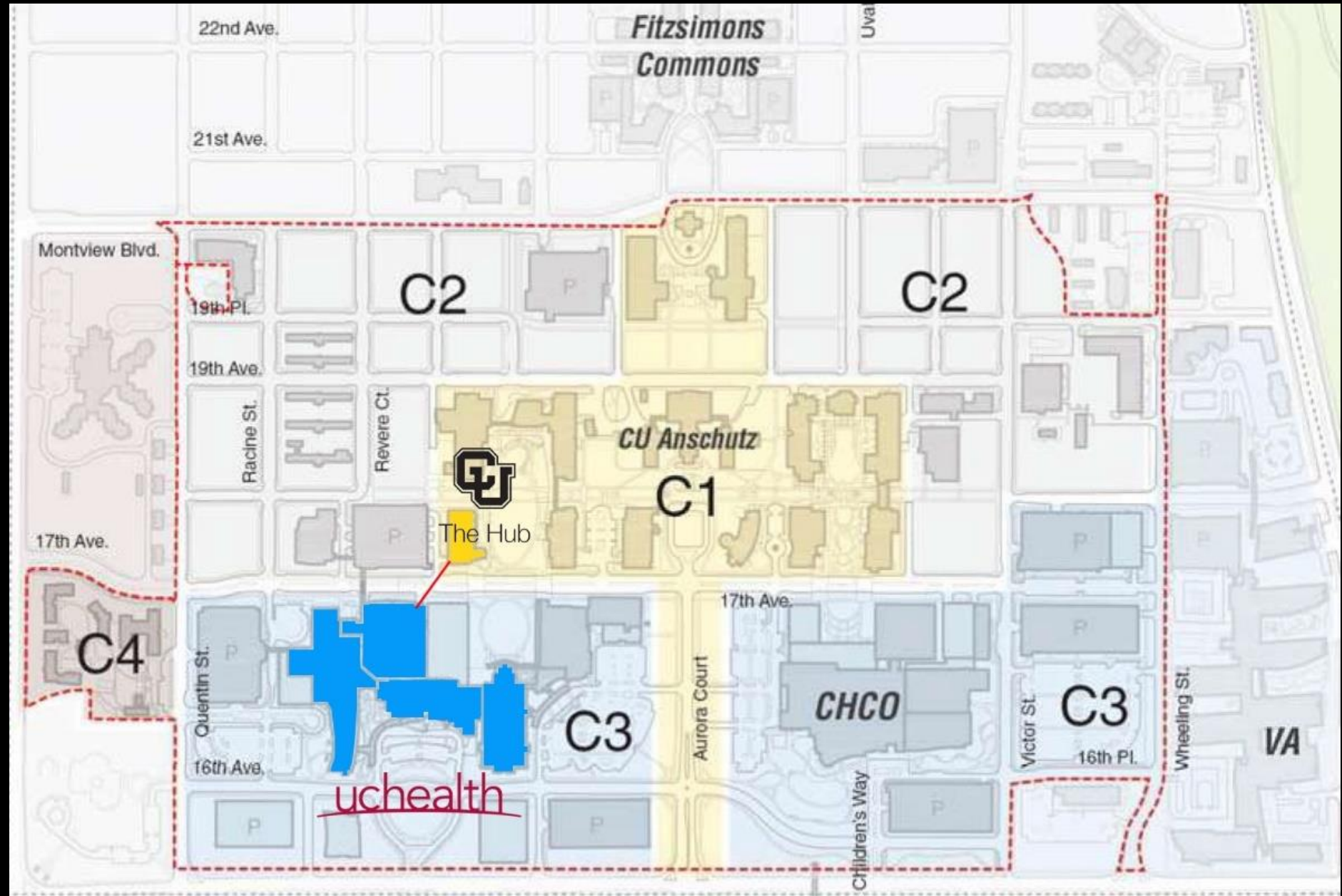
C2 | Urban Campus



C3 | Hospital District



C4 | Special District





DESIGN & CONSTRUCTION

Academic Office 1

An eight-level academic office facility with faculty and staff offices, conference rooms, and office support space housing faculty and staff of the University of Colorado Anschutz Medical Campus

Gross Square Footage

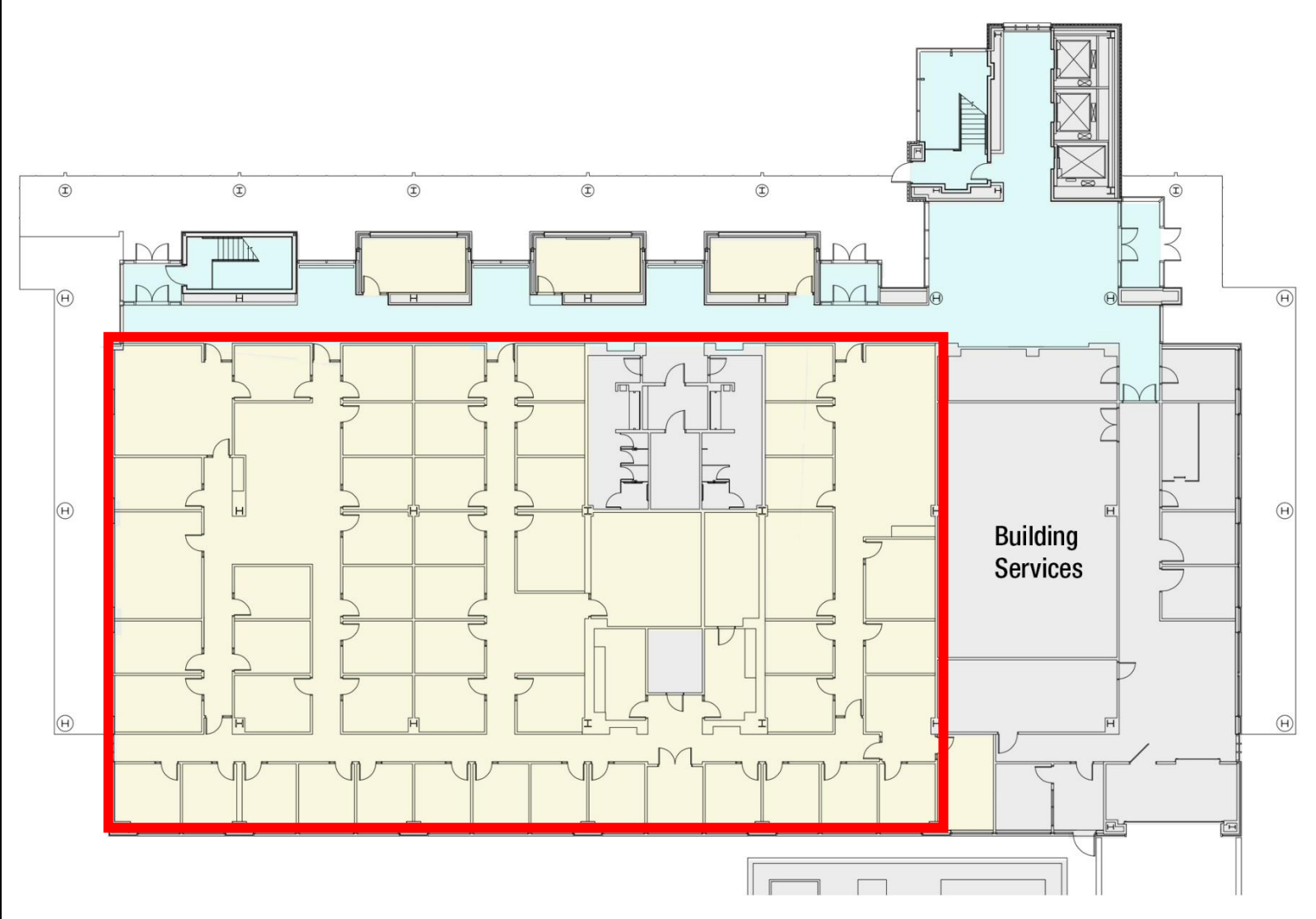
204,974

Project Completion

August 2007

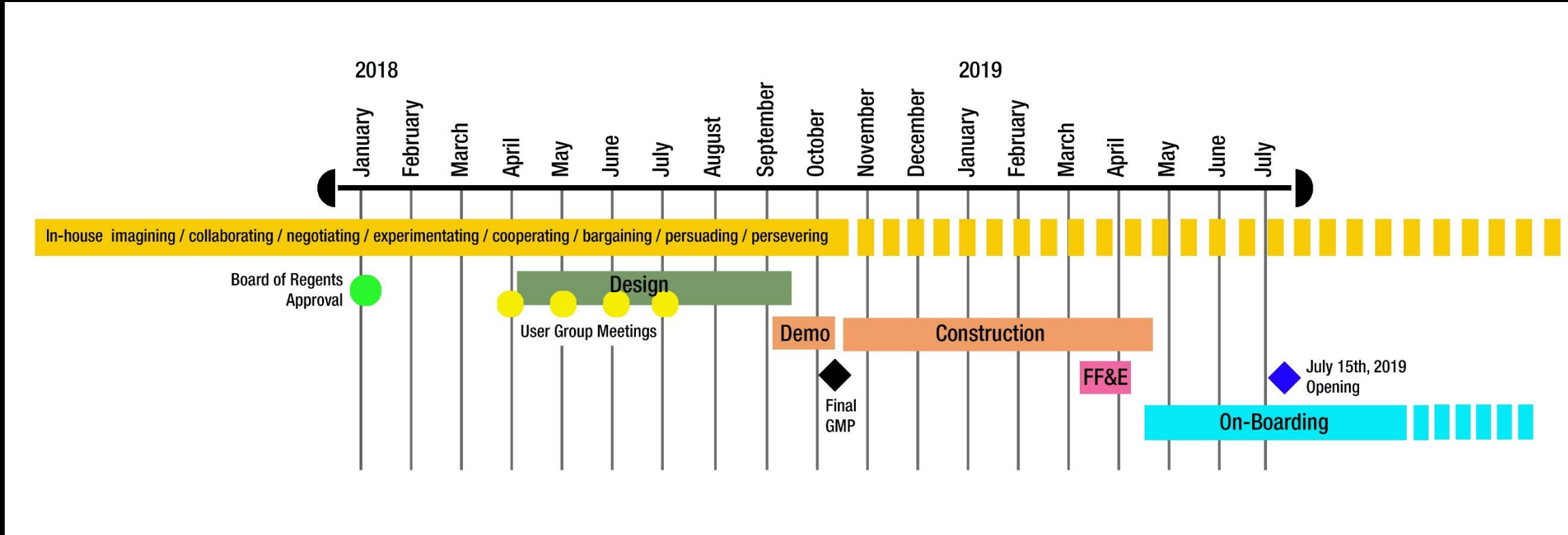


Original Building Floor Plan (2018)



Gross Square Footage
22,913

Schedule



Scope of Work = 12,910 gsf

Construction Cost = \$3,059,670 | \$237/sf

Total Project Costs = \$4,157,020 | \$322/sf

*2019 costs and SF include the adjacent departmental suite

Initial Hub Floor Plan (2019)



Total Project Area
12,910 GSF

Office | Workspace



32 enclosed offices

- Sit/stand desk with guest chair
- Two desks for collaborative work
- Treadmill desks
- Table for 1-2 people
- Lounge chair with ottoman
- Sofa



- 4 phone rooms
- 2 solution rooms (Up to 4 people)
- 1 dedicated conference room (6-8 people)
- 2 shared conference rooms off main corridor (8-10 people)
- Open lounge areas (Living Rooms) with soft seating

Original Amenities



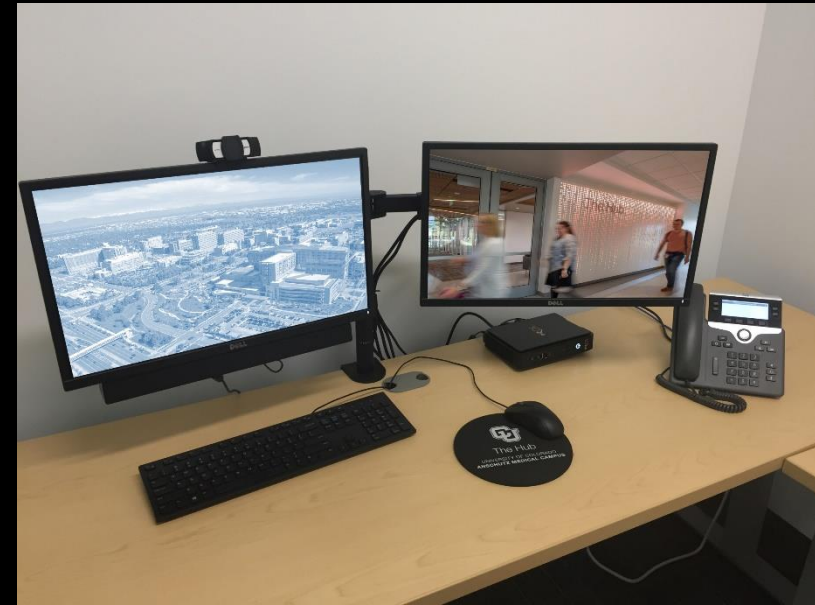
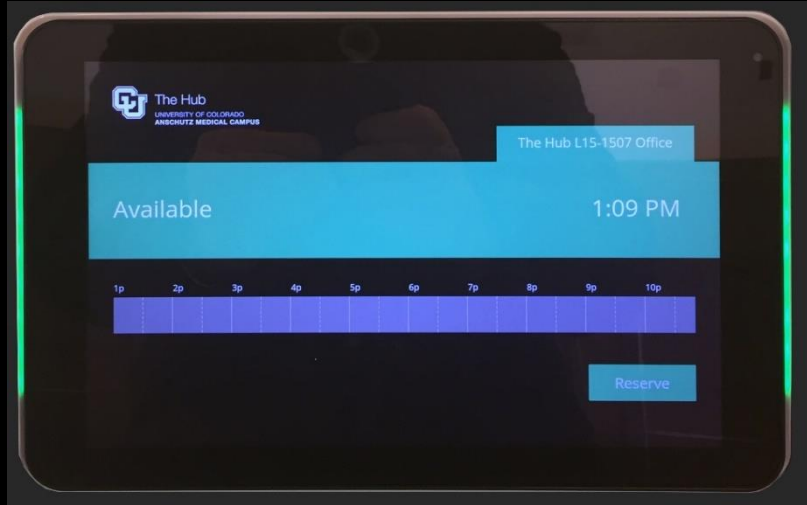
Concierge Services (normal business hours)

2 contracted concierge staff provide:

- Office scheduling assistance
- Dry cleaning services
- Postage services
- Coat check
- Notary services
- Meal ordering

- 24/7 secured access
- On-site IT support staff (normal business hours)
- Snack and drink bar
- Kitchenette
- 2 sleep pods
- Cable TV's
- Secure printing
- Day-use lockers
- 2 showers

Technology



Scheduling

3 Scheduling Methods:

- On-Site Via Room Sign
- Via Mobile Device
- Via Concierge

- Personalized Virtual Desktops
- Web Camera's for Conferencing
- Built-In Teleconferencing (Conference Rooms)
- Wireless Screen Mirroring (Conference Rooms)
- Anonymized Outbound Phones
- Secure Printing
- Television with Bluetooth Listening
- 2 Dedicated Telehealth Offices





2019

The Hub Opens



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THE HUB – Front Door



THE HUB - Entry



THE HUB - Concierge



THE HUB - Refreshment



THE HUB



THE HUB



THE HUB



THE HUB

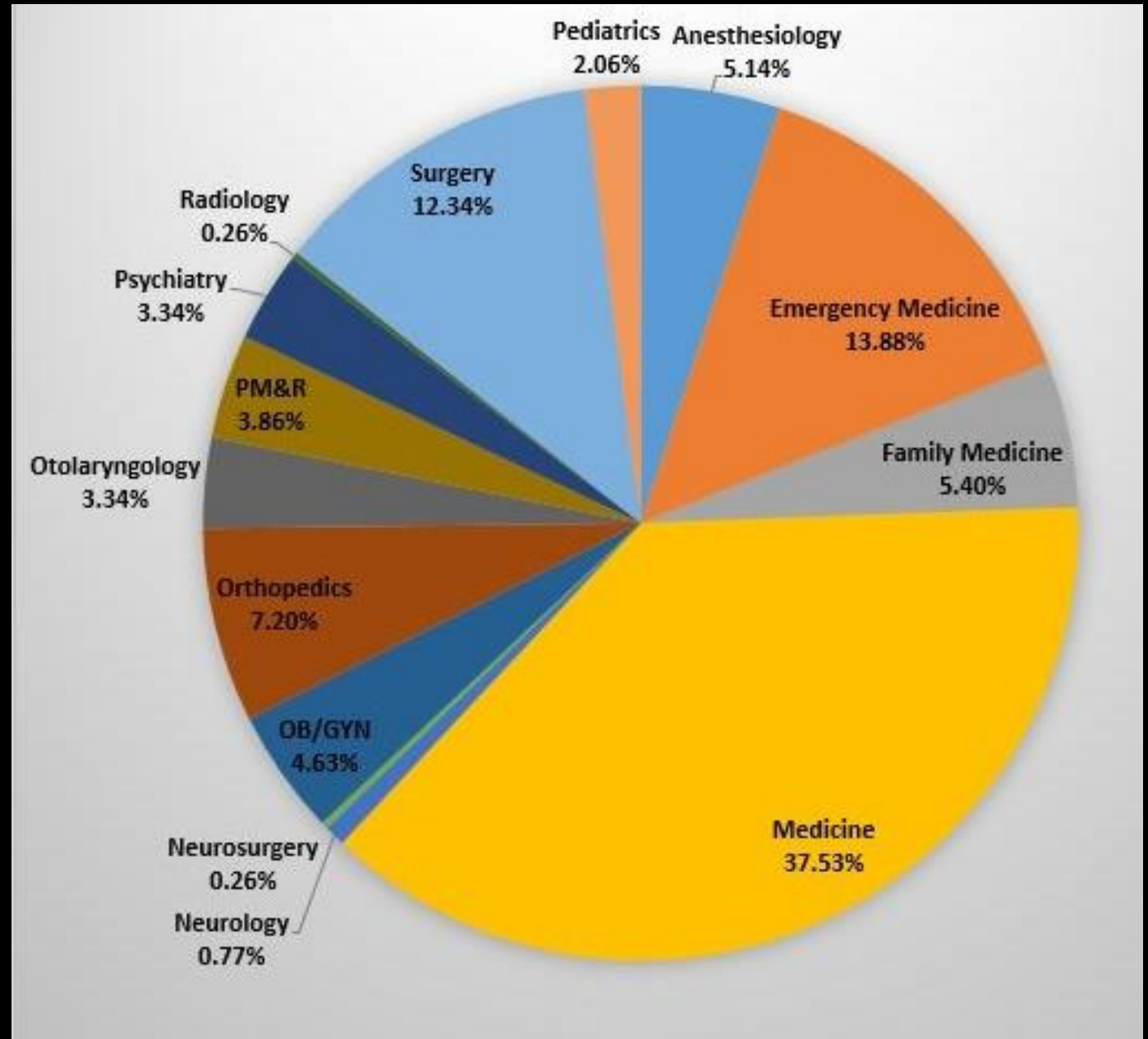


THE HUB



Faculty Membership at Opening

- Opened in July of 2019 with 120 subscribed Faculty
- Maximum capacity at that time estimated at 150 Faculty
(Ratio of 4.5 Faculty per Office)
- Members cannot have offices elsewhere on campus



Orientation Process

Before permitted access, each Faculty Member must attend a critical thirty-minute technology orientation/training session.

This allows faculty to become familiarized with:

- concierge and support services
- virtual thin clients
- the EMS reservation system
- desktop remote access & printing
- telehealth systems & procedures
- personalization settings





2020 Evolution and COVID-19



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Evolution (post 7/2019 thru 2/2020)

The following revisions to the original layout were implemented:

- Transitioned Concierge from a vendor contract to university staff, moved from 2 to 1 on staff
- Promoted IT/Operations Lead to Manage day-to-day operations
- Increased quantity of standard computer office layouts
- Added one bike-desk arrangement to office inventory
- Converted 2 of our 4 phone rooms to an additional enclosed office space (increased total office count from 31 to 33)
- Piloted iPads in 2 offices to facilitate telehealth capabilities throughout
- Added 5 computer/docking stations in the open seating area for additional work options

EVOLUTION



March 2020

The Hub was one of the university spaces on the CU Anschutz campus that did not close during COVID-19.

The Hub was not staffed for the first few weeks of the pandemic.

The Hub was fully accessible by subscribed clinicians during this time, providing a place of respite and support.

Implemented temporary changes to The Hub to make it fully self-service during this time (packaged food and drink, additional disinfecting supplies, identifying other showering locations on campus).



Telehealth

PRE-COVID

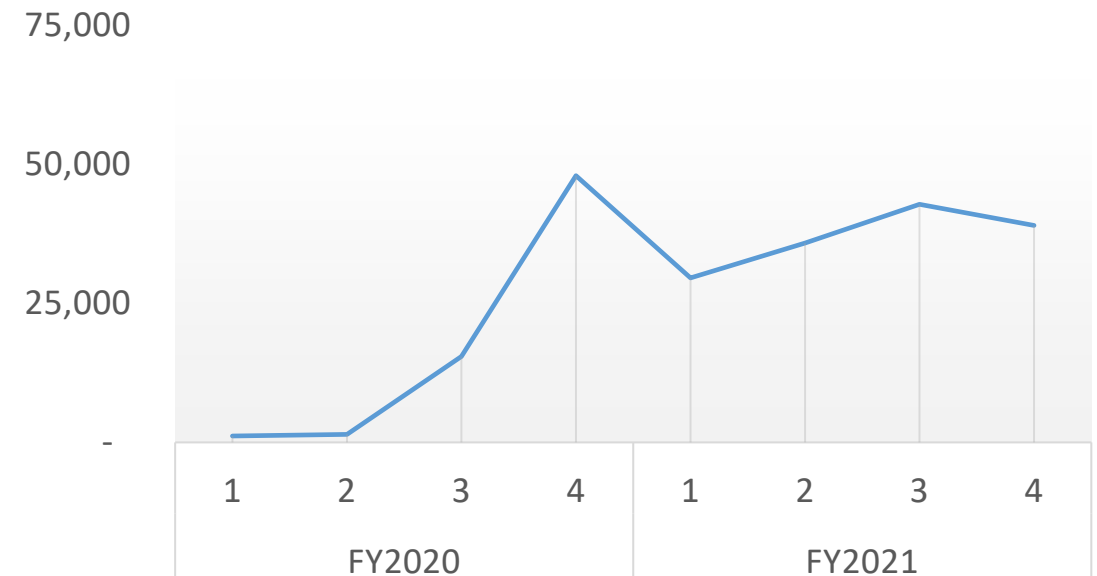
- 2 telehealth offices provided

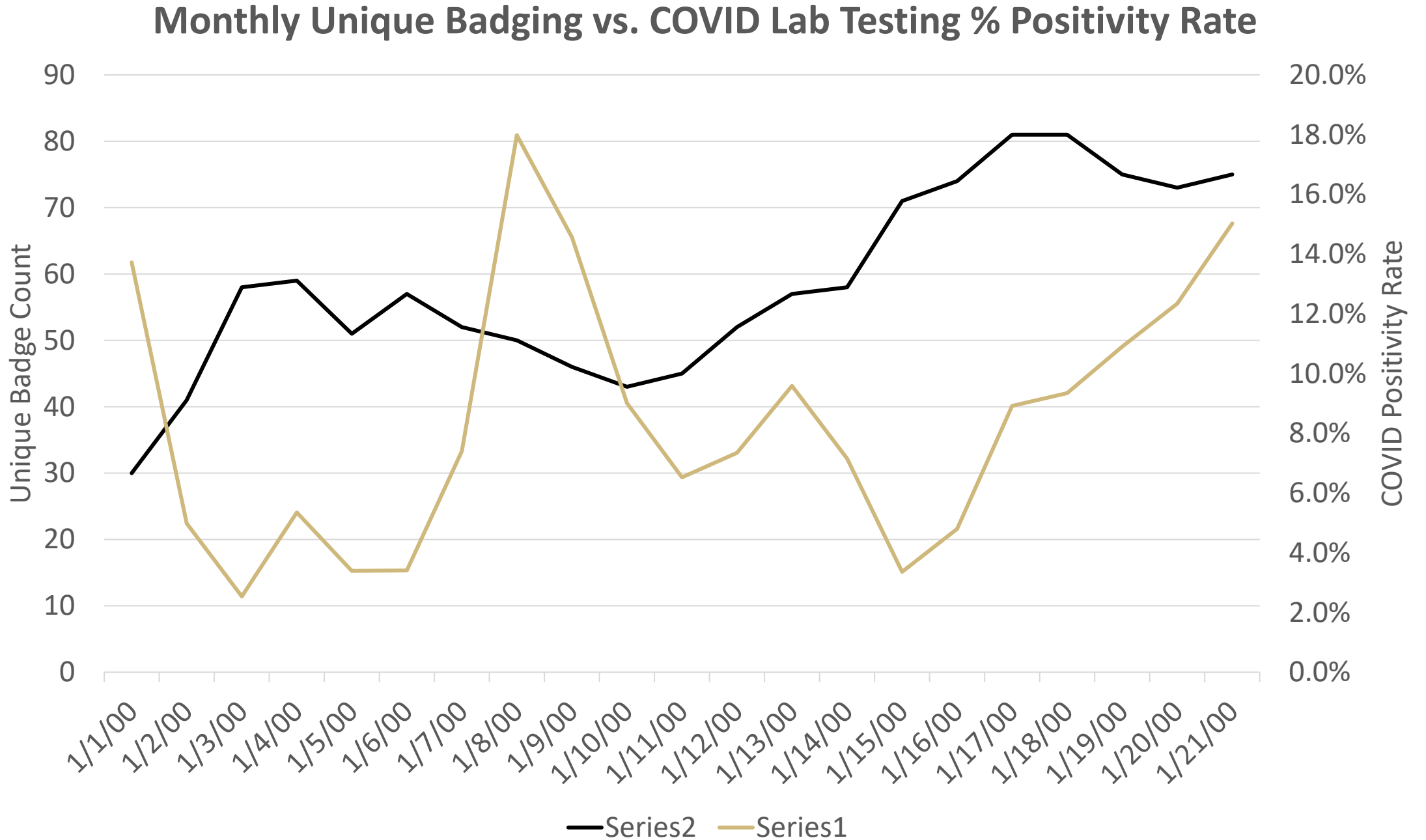
COVID

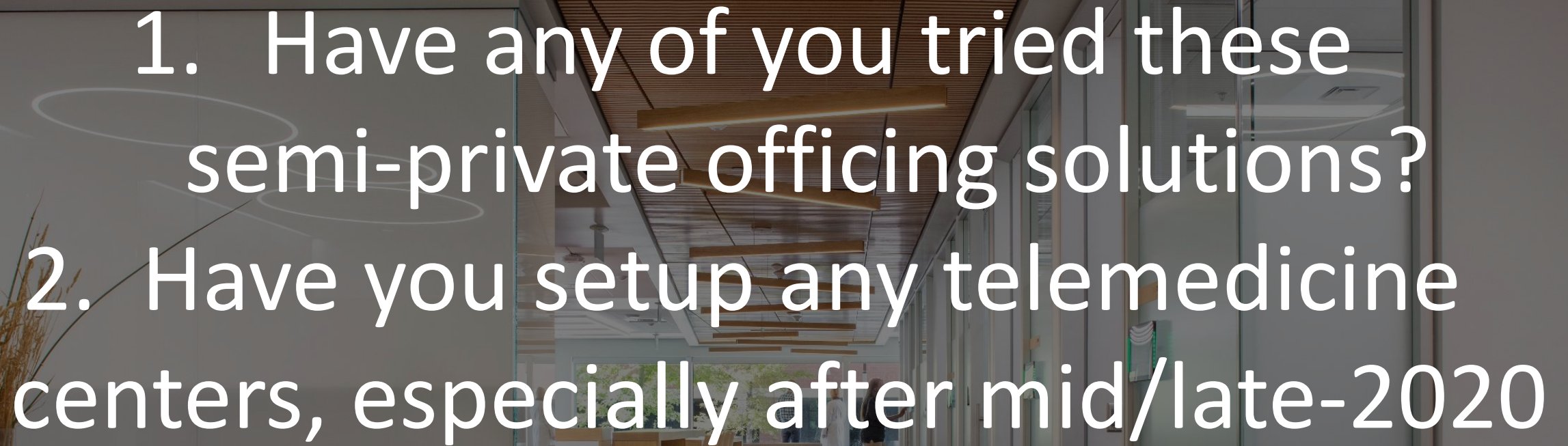
- 21 additional offices upgraded to accommodate telehealth
- iPad's allow for virtual patient visits using EPIC application while freeing up thin clients and monitors for charting & notes (\$7,176 additional investment)
- iPad's managed remotely via Jamf (Apple Mobile Device Management)
- Coordinated with UCHealth to ensure HIPAA compliance



SOM Telehealth Visits





- 
1. Have any of you tried these semi-private officing solutions?
 2. Have you setup any telemedicine centers, especially after mid/late-2020



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2022 Today and Expansion



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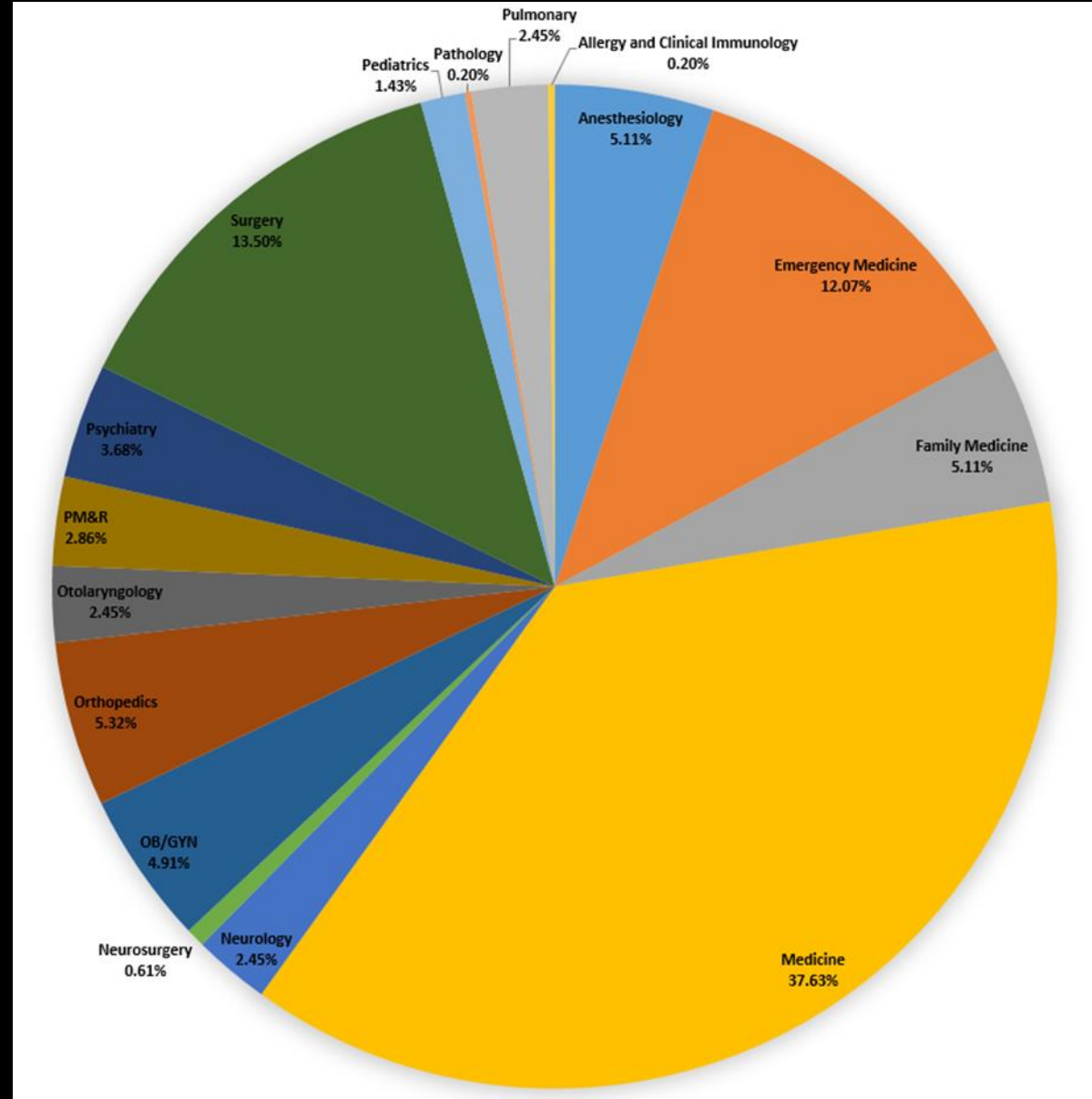
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Faculty Membership

- Opened in July of 2019 with 120 subscribed Faculty Members.
- Current membership at 500 Faculty Members. (Ratio of 15 Faculty per Office)
- Maximum capacity continually optimized. Utilization data always being reviewed.
- 135 individuals are currently on the waitlist.

Onboarding Trends

108 faculty were onboarded in 2020 (350 Total)
 100 faculty were onboarded in 2021 (420 Total)
 98 faculty were onboarded in 2022 (500 Total)

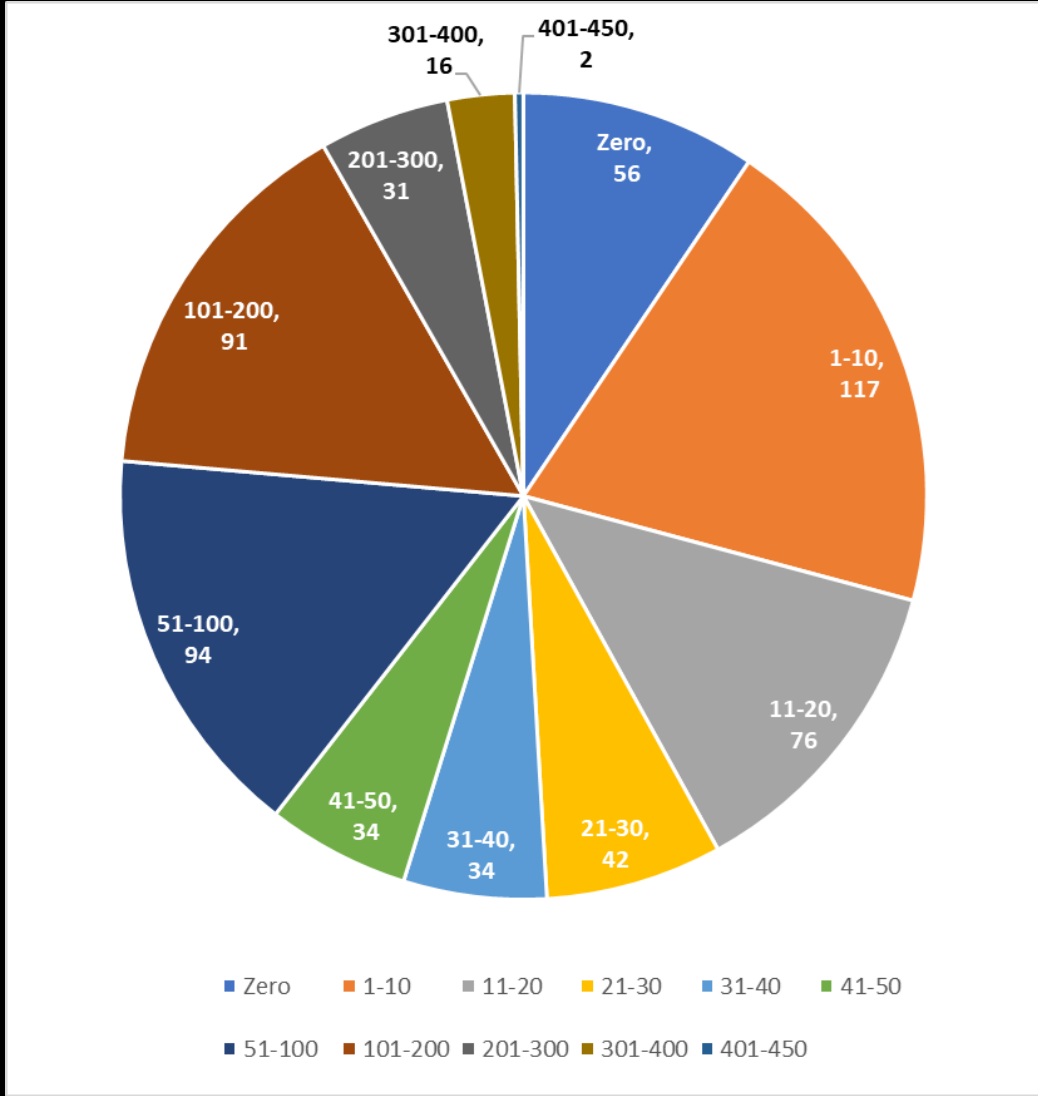


Faculty Population and Utilization

Faculty Credentials	
MD's Current	243
*Waitlisted	72
APP's Current	249
*Waitlisted	57
PhD's Current	8
*Waitlisted	5

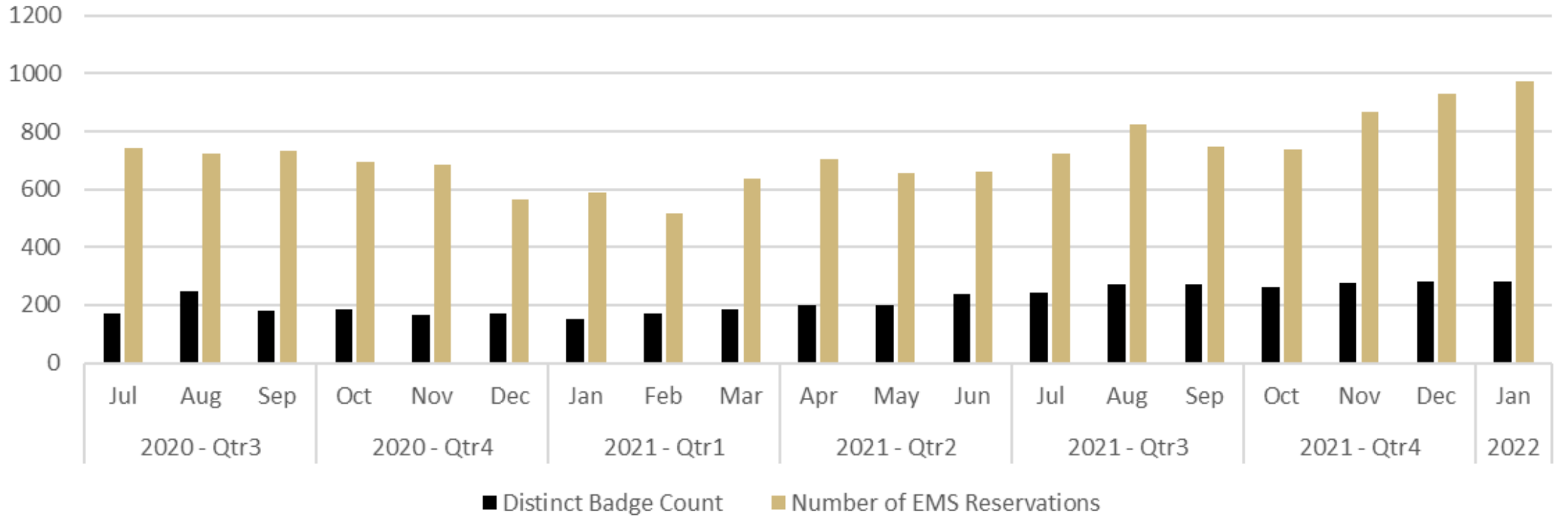
*Receive an average of 20 waitlist requests per month

Total Number of Unique Badge-in's Per Faculty* (7/2020-9/2022)

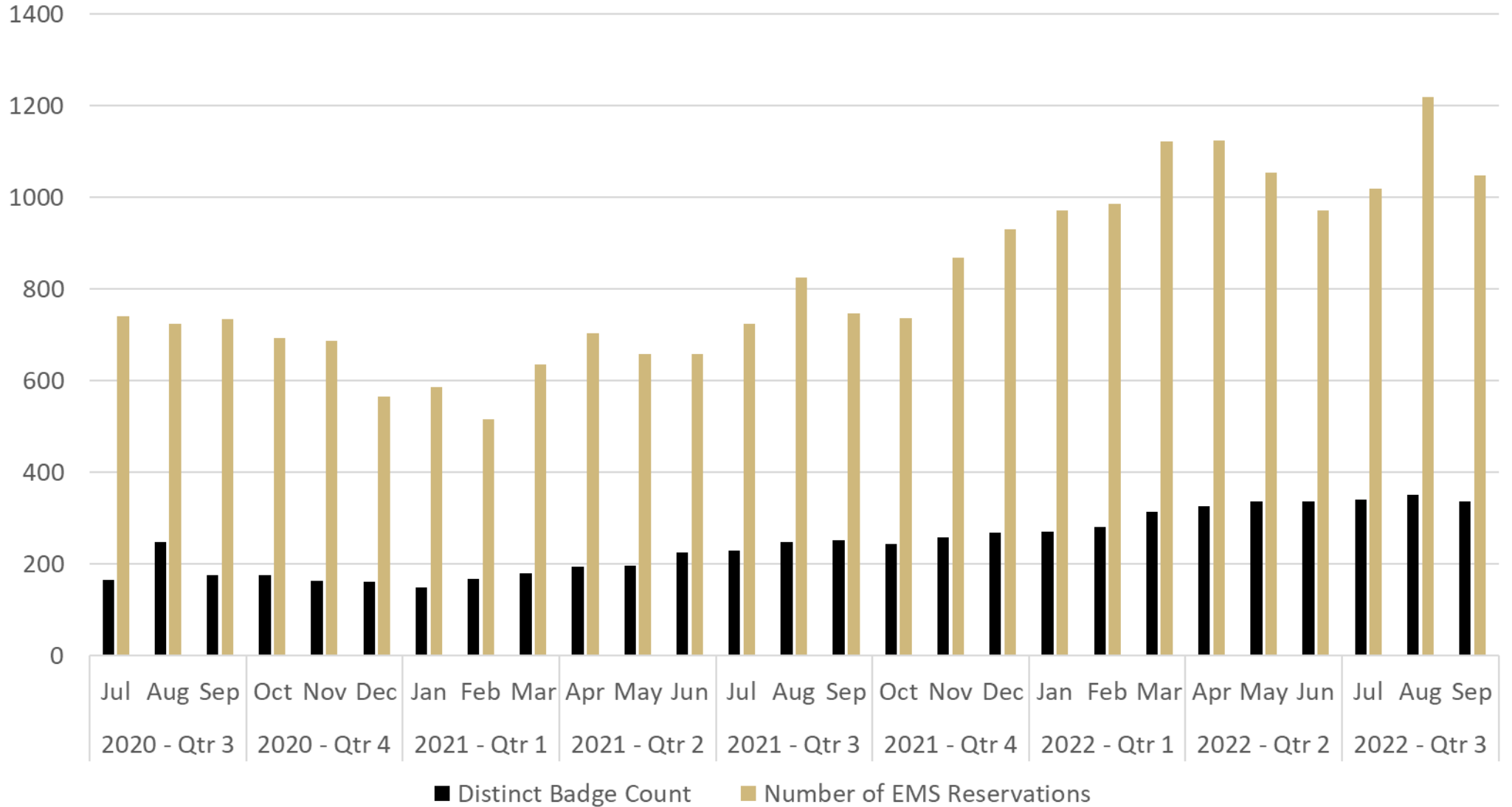


* Includes all faculty, current and past, during this timeframe

Badge-in's Compared to Office Reservations

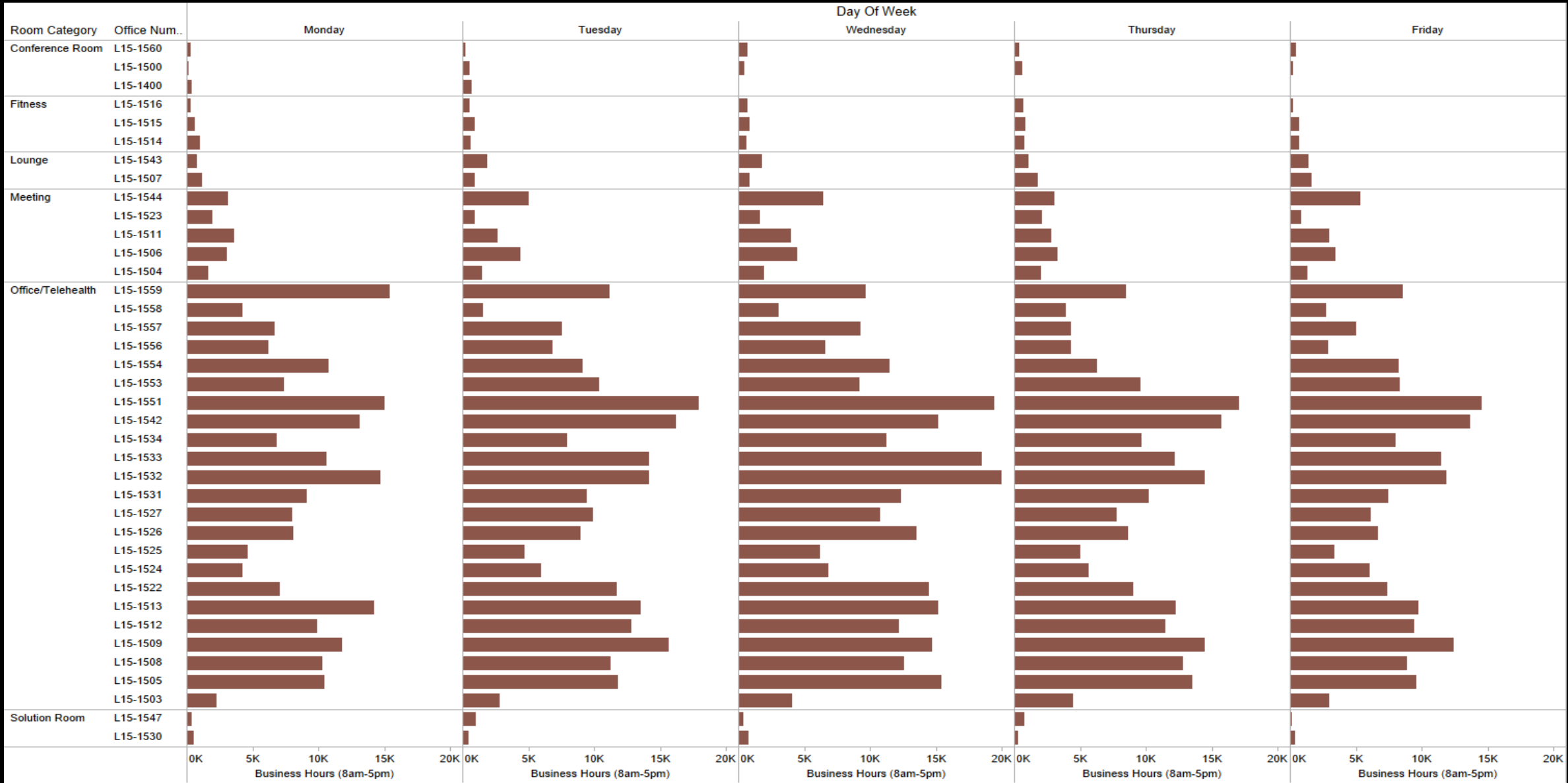


Badge-in's Compared to Office Reservations



Room Utilization By Room By Day of Week

UTILIZATION





Financials



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PROJECT BUILD COST SAVINGS

Project Build Savings:

Space Type	Gross Square Feet	Gross Square Feet	Gross Sq. Ft. per Faculty
Faculty Office Space	96,000	\$322	\$30,912,000
Hub Space	10,576	\$322	\$3,405,472
Total Project Build Savings			\$27,506,528

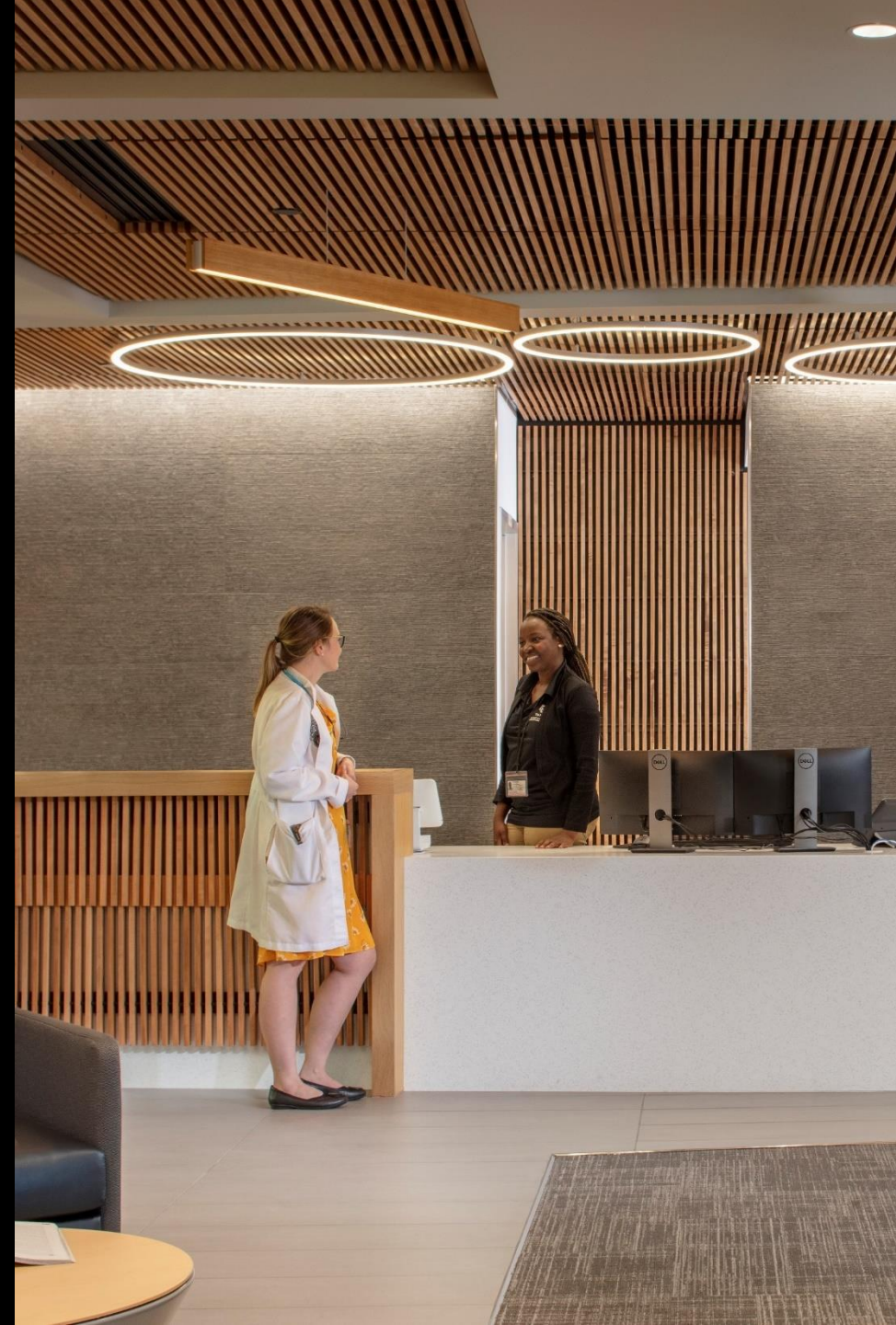
Real Estate Savings:

Space Type	Faculty Count	Gross Square Feet	Gross Sq. Ft. per Faculty
Faculty Office Space	500	96,000	192.0
Hub Space	500	10,576	21.2
Real Estate Savings		85,424	170.8

FY21 Operating Expenses

Operating Expenses

<u>General Category</u>	<u>Expense</u>
Personnel (2.0 FTE)	\$170,000
Office Supplies	\$3,250
Telecom/IT Supplies/Services	\$74,000
Computers & IT Supplies	\$3,700
Printer(s) Lease	\$8,700
IT Software Licenses	\$1,500
Food & Beverage	\$48,000
Miscellaneous	\$700
	<hr/>
	\$309,850



IT COST SAVINGS (\$374/Faculty*)

Business as Usual Private Office Model (based on 500 faculty members in private offices)

<u>Expense Description</u>	<u>Factor</u>	<u>Count</u>	<u>Cost Per</u>	<u>Total Cost</u>	<u>Amortization Period</u>	<u>Amortized Monthly Cost</u>	<u>Amortized Annual Cost</u>	<u>Annual Cost per Faculty</u>
Computer Cost (\$1,200 per @ 48-Months)	Faculty	500	\$1,200	\$600,000	48	\$12,500	\$150,000	\$300
Monthly Phone Cost (\$24 per Month x 12)	Faculty	500	\$288	<u>\$144,000</u>	12	<u>\$12,000</u>	<u>\$144,000</u>	<u>\$288</u>
				\$744,000		\$24,500	\$294,000	\$588

Hub Model (based on 500 faculty members sharing 31 computer offices and 2 non-computer offices)

<u>Expense Description</u>	<u>Factor</u>	<u>Count</u>	<u>Cost Per</u>	<u>Total Cost</u>	<u>Amortization Period</u>	<u>Amortized Monthly Cost</u>	<u>Amortized Annual Cost</u>	<u>Annual Cost per Faculty</u>
Thin Client Hardware (\$650 per @ 60-Months)	Offices	31	\$650	\$20,150	60	\$336	\$4,030	\$8
Thin Client Hardware / Monthly Fee (\$15 per month x 12)	Faculty	500	\$180	\$90,000	12	\$7,500	\$90,000	\$180
Phones / Month (\$24 per month x 12)	Phones	45	\$288	<u>\$12,960</u>	12	<u>\$1,080</u>	<u>\$12,960</u>	<u>\$26</u>
				\$123,110		\$8,916	\$106,990	\$214

*Current Faculty: 500

ONGOING OVERHEAD COST AVOIDANCE

Occupancy = 500 FTE | Project Scope = 10,576 GSF | Annual Overhead Savings= \$1.7M

Estimated 5-Year Overhead Savings of Nearly \$9.5M

BIG PICTURE

Utilities	Gross Sq. Ft.	Cost / gsf	Annual Cost / gsf	Utilities Cost Savings
Faculty Office Space	96,000	\$5.11	\$490,560	\$436,517
The HUB	10,576	\$5.11	\$54,043	
Building Maintenance & Repair	Gross Sq. Ft.	Cost / gsf	Annual Cost / gsf	Building Maintenance & Repair Cost Savings
Faculty Office Space	96,000	\$4.94	\$474,240	\$421,995
The HUB	10,576	\$4.94	\$52,245	
Environmental Services & EHS	Gross Sq. Ft.	Cost / gsf	Annual Cost / gsf	Environment Services & EHS Cost Savings
Faculty Office Space	96,000	\$3.07	\$294,720	\$262,252
The HUB	10,576	\$3.07	\$32,468	
Facilities Administration	Gross Sq. Ft.	Cost / gsf	Annual Cost / gsf	Facilities Administration Cost Savings
Faculty Office Space	96,000	\$1.97	\$189,120	\$168,285
The HUB	10,576	\$1.97	\$20,835	
Security	Gross Sq. Ft.	Cost / gsf	Annual Cost / gsf	Security Cost Savings
Faculty Office Space	96,000	\$3.12	\$299,520	\$266,523
The HUB	10,576	\$3.12	\$32,997	
Other Overhead	Gross Sq. Ft.	Cost / gsf	Annual Cost / gsf	Other Overhead Cost Savings
Faculty Office Space	96,000	\$1.79	\$171,840	\$152,909
The HUB	10,576	\$1.79	\$18,931	
Total Overhead	Gross Sq. Ft.	Cost / gsf	Annual Cost / gsf	Total Annual Overhead Cost Savings
Faculty Office Space	96,000	\$20.00	\$1,920,000	\$1,708,480
The HUB	10,576	\$20.00	\$211,520	

Ongoing Overhead Cost Savings

* Fiscal Year 2021 Rates

Fiscal Year 2021 Estimated Savings

Information Technology Cost Savings: \$187,010

Overhead Cost Savings: \$1,708,480

Cost Savings per Occupant: \$3,791

*Current Faculty: 500

SUMMING THE SAVINGS

\$27.5M TOTAL PROJECT BUILD COST AVOIDANCE

85,424 gsf TOTAL REAL ESTATE SAVINGS

171 gsf *PER FTE REAL ESTATE SAVINGS*

\$1.7m + / year OVERHEAD COST SAVINGS

\$187k + / year IT COST SAVINGS

EXPANDING THE MODEL

The Cloud (April 2022)

- 5,382 SF in the newly constructed Anschutz Health Sciences Building
- User Group – Dry Research Faculty and Staff (test model), not amenity heavy

Fitzsimons Hub-Like Space (Spring 2023)

- 9,085 SF renovation of two floors in an existing administration building
- User Group – Staff, not amenity heavy

The Hub AHSB (Winter 2023)

- 5,929 SF expansion
- User Group – Clinical Faculty (extension of The Hub), amenity heavy



Q&A



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Faculty Feedback



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- “I just wanted to let you all know how much I have enjoyed the hub. It has improved my job satisfaction as I now have a place that is quiet and bright to get work done. The food/coffee is an added bonus! The Concierge are friendly faces who are always willing to help. Kelley was extremely informative during the training process. I appreciate all that you do to make the hub what it is!”
- “This place ROCKS and adds positively to my entire day. Thank you!”
- “Thank you for still being here during COVID season!”
- “First, the Hub is an incredible workspace that has certainly improved my productivity. I'm so privileged to be able to come here. I work night shifts only and often come in before my shifts to work on notes/emails. Thanks for all your hard work!”
- “I didn't think I was going to like this place, but I LOVE IT.”
- “I wanted to say thank you for providing this resource, it has made my work life so much better and helped me be a better clinician... I am an experienced [clinician] new to CU and for the first 5 months did not have this resource and it was tough! I work in a very busy shared provider work room that can have upwards of 15-20 people sharing a small space. As a person with ADD it is my worst nightmare for being able to be productive. The Hub and these offices are the stuff of my ADD dreams and have allowed me the ability to focus and get my work done. My work "life" before the Hub was not a sustainable solution and was very stressful. That added stress is slowly going away, and I now have hope and a way to have a more sustainable work "life". I can't thank you enough for having this space and opportunity.”
- “Thank you so much for building this space -- helps to make me feel more valued! I love the staff -- everyone has been so friendly and willing to help.”
- “Has helped reduce my burnout! There is something about a well-organized, set aside space to look forward to that helps my mental health. The free coffee is just the cherry on top!”



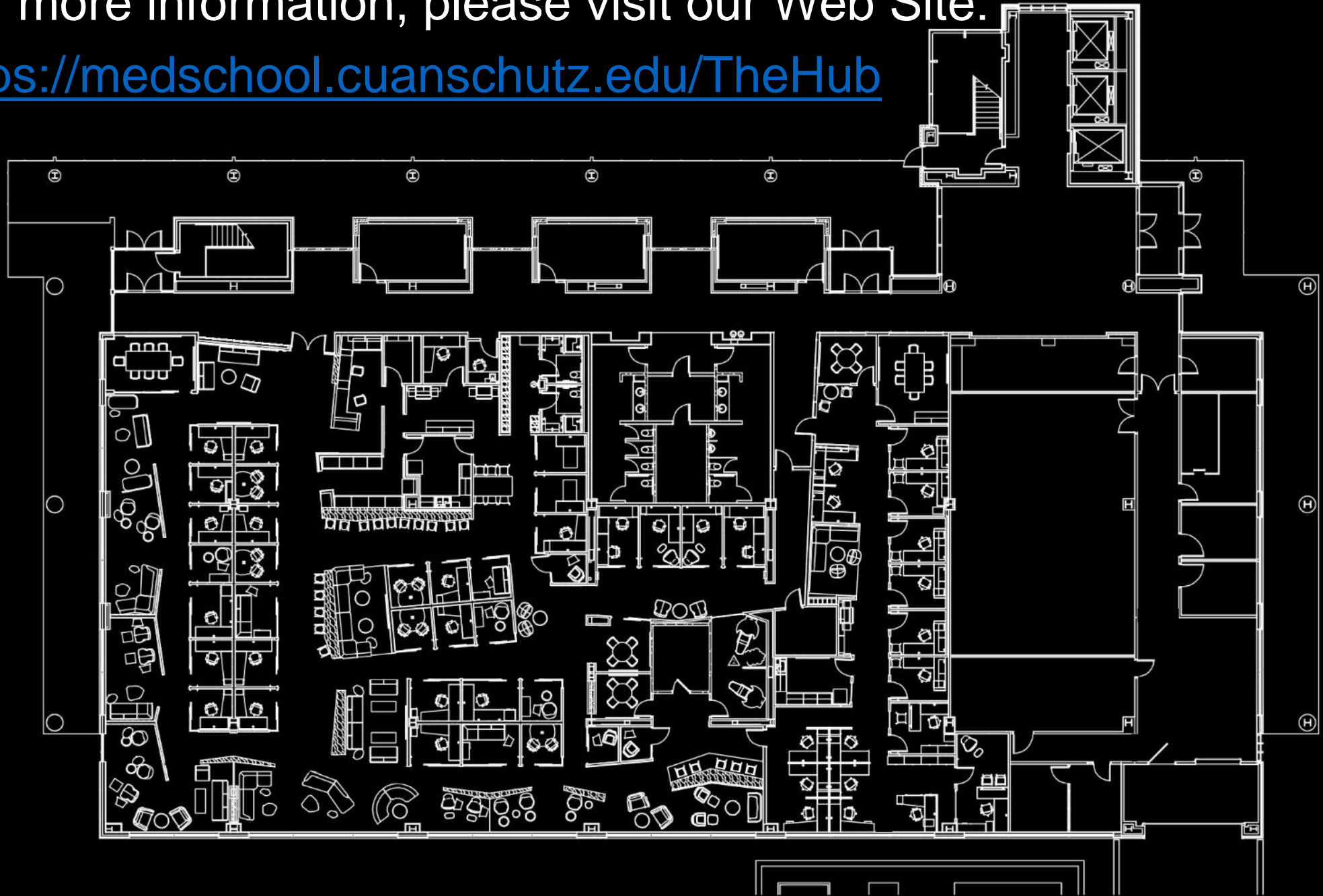
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For more information, please visit our Web Site:

<https://medschool.cuanschutz.edu/TheHub>



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Thank You



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