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University of Colorado
Anschutz Medical Campus

The Hub

Evolution of The
CU Anschutz Hub Model



The Hub History AO1



University of Colorado
Anschutz Medical Campus

The Hub

Evolution of The
CU Anschutz Hub Model

University of Colorado Anschutz Medical Campus at a Glance

CAMPUS CONTEXT

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

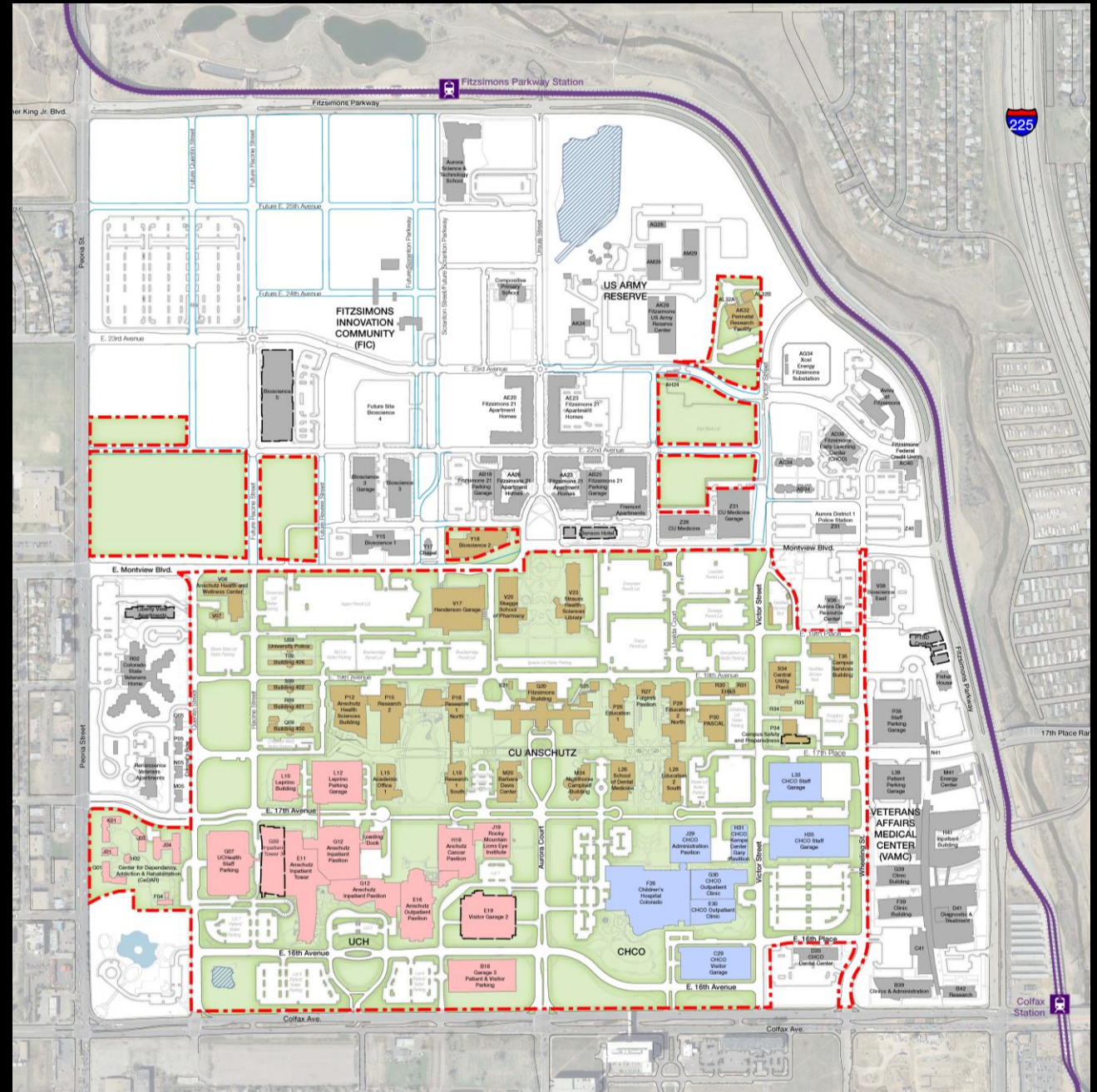
for patient care, research, educational,
innovation and discovery facilities



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 of newly constructed facilities.
- More than \$5.3 Billion in renovation and new construction since 1998.

CAMPUS 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



Build



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

Operate



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

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

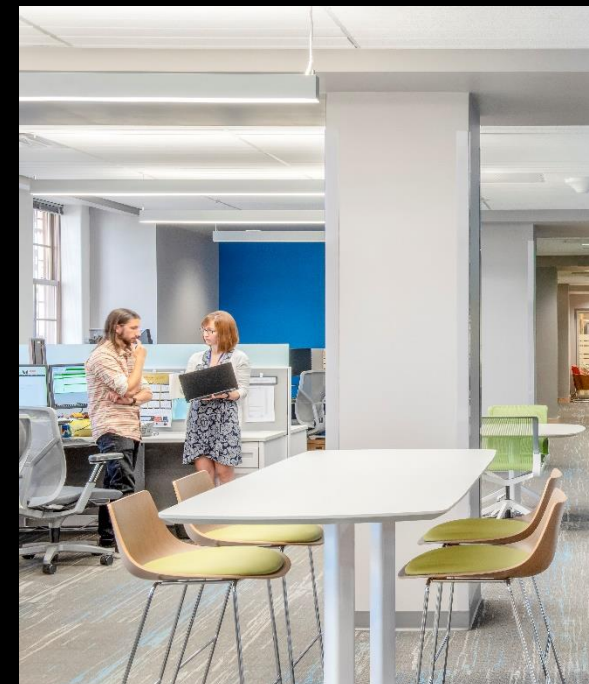
Health Sciences Library

Gross Square Footage

5,000

Project Completion

2017



THE HUB AO1 SITE



C1 | Academic Village



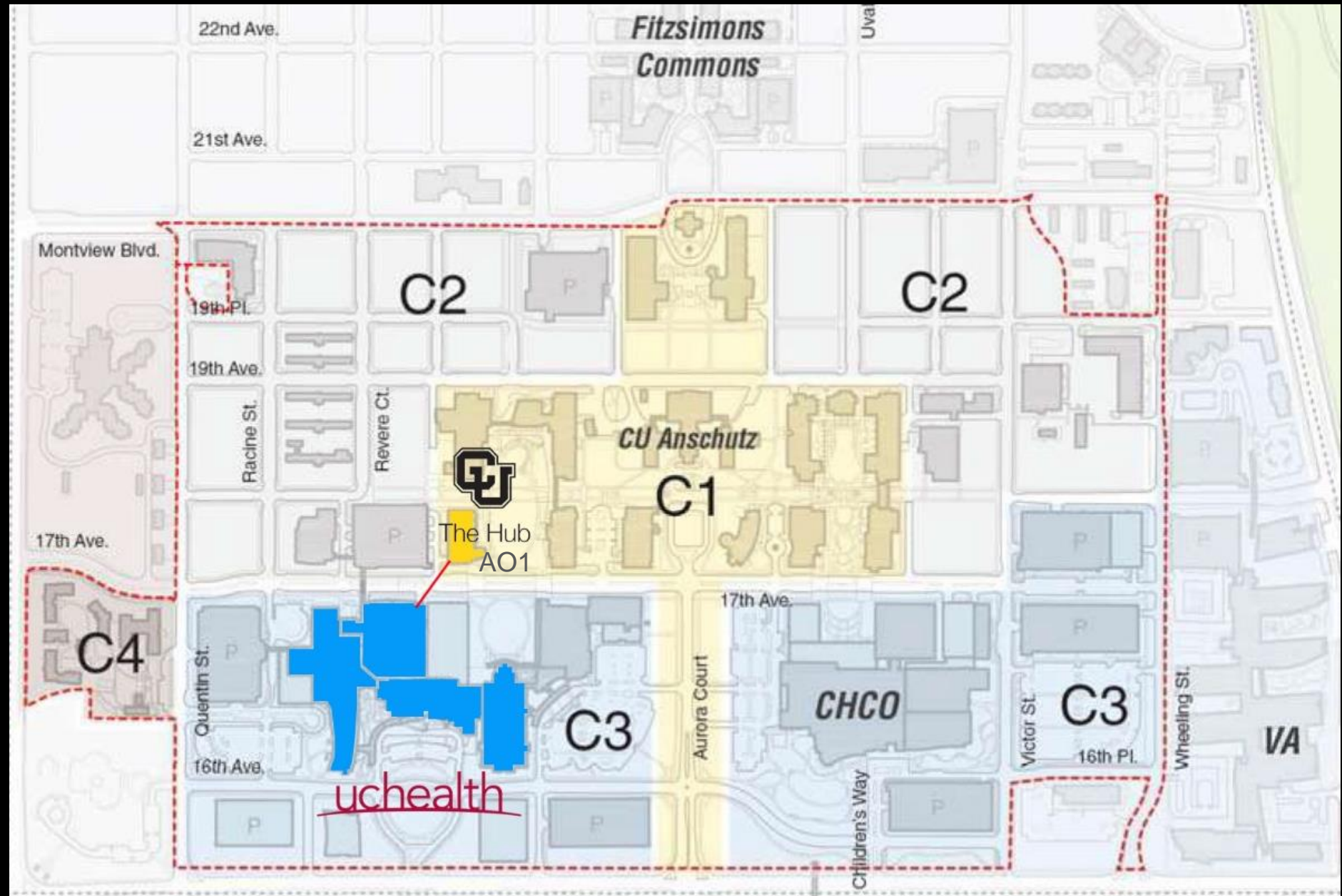
C2 | Urban Campus



C3 | Hospital District



C4 | Special District



Academic Office 1

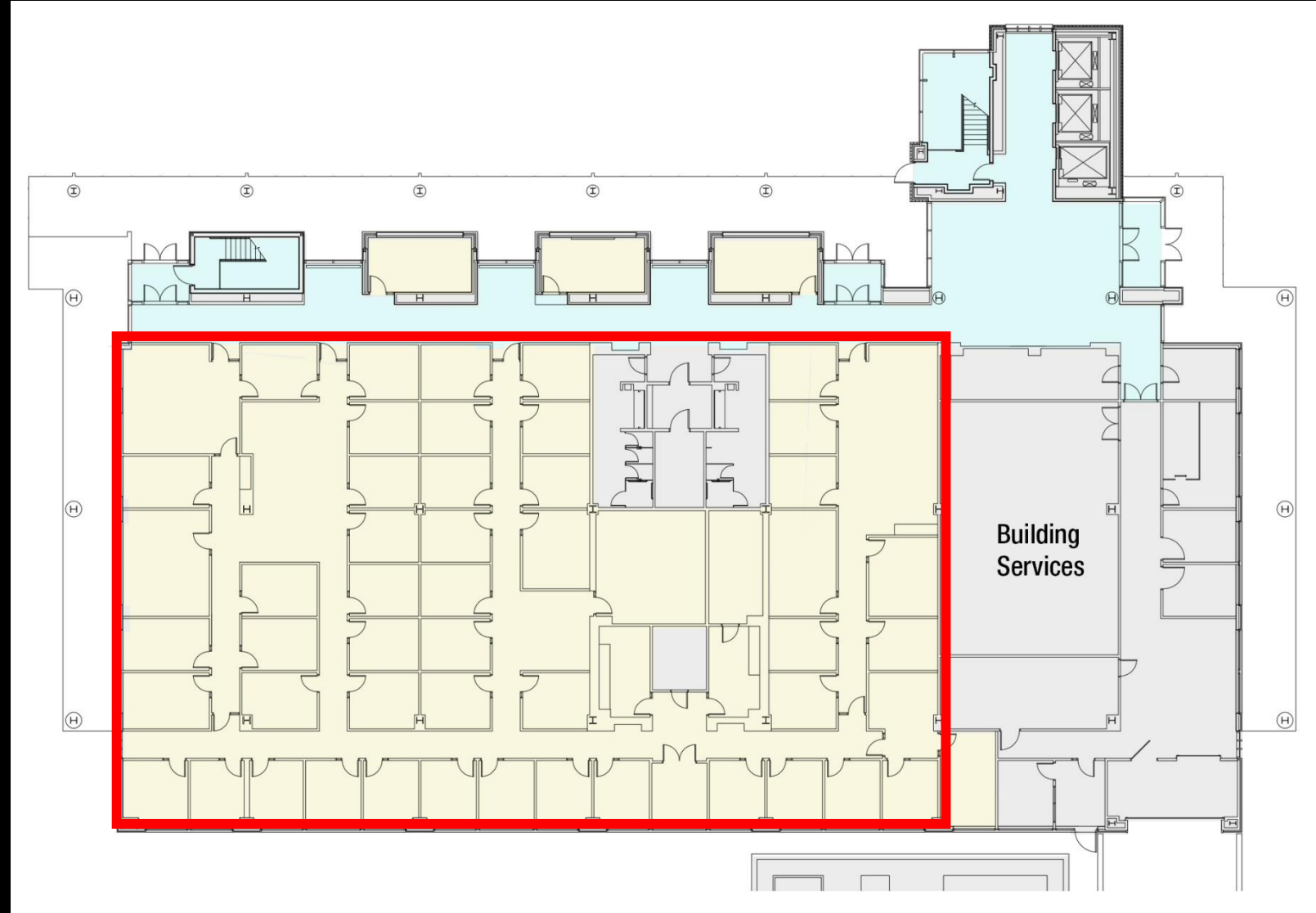
An eight-level academic office facility with faculty and staff offices, conference rooms, and office support space housing faculty and staff of the University of Colorado Anschutz Medical Campus

Gross Square Footage
204,974

Project Completion
August 2007

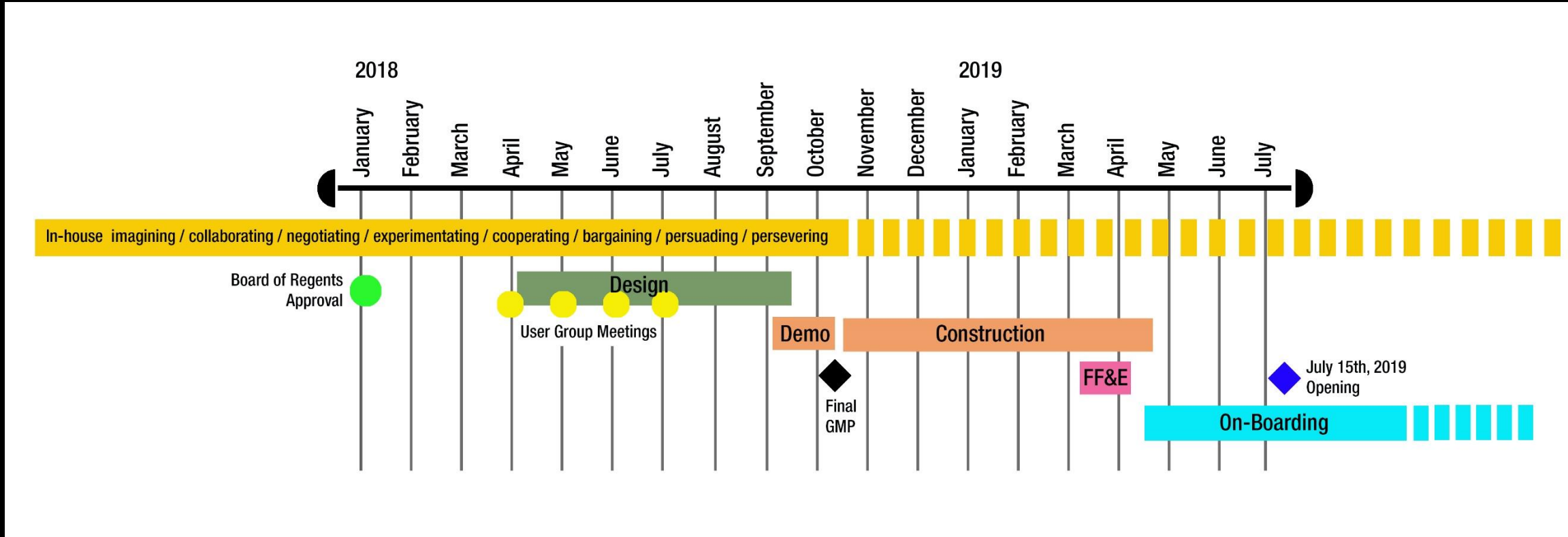


Original Building Floor Plan (2018)



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

The Hub AO1 Floor Plan (2019)



**Total Project Area
12,910 GSF**



Office | Workspace



33 enclosed offices

- Sit/stand desk with guest chair
- Two desks for collaborative work
- 2 Treadmill desks/1 bike desk
- Table for 1-2 people
- Lounge chair with ottoman
- Sofa
- 5 open area computer stations



- 2 Phone rooms
- 2 Solution rooms (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

Amenities



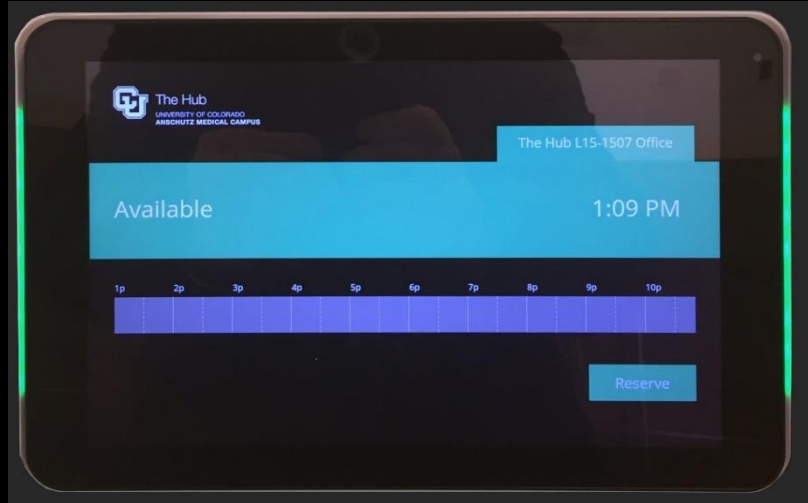
Concierge Services

(normal business hours)

1 full-time concierge staff provides:

- 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
- Day-use lockers
- 2 showers

Technology



Scheduling

3 Scheduling Methods:

- On-Site via room sign
- Via mobile device
- Via concierge

- Personalized virtual desktops
- Web cameras for conferencing
- Built-in teleconferencing (Conference Rooms)
- Wireless screen mirroring (Conference Rooms)
- Anonymized outbound phones
- Secure printing
- Televisions with Bluetooth listening
- iPads for telehealth



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



THE HUB AO1 IN PICTURES

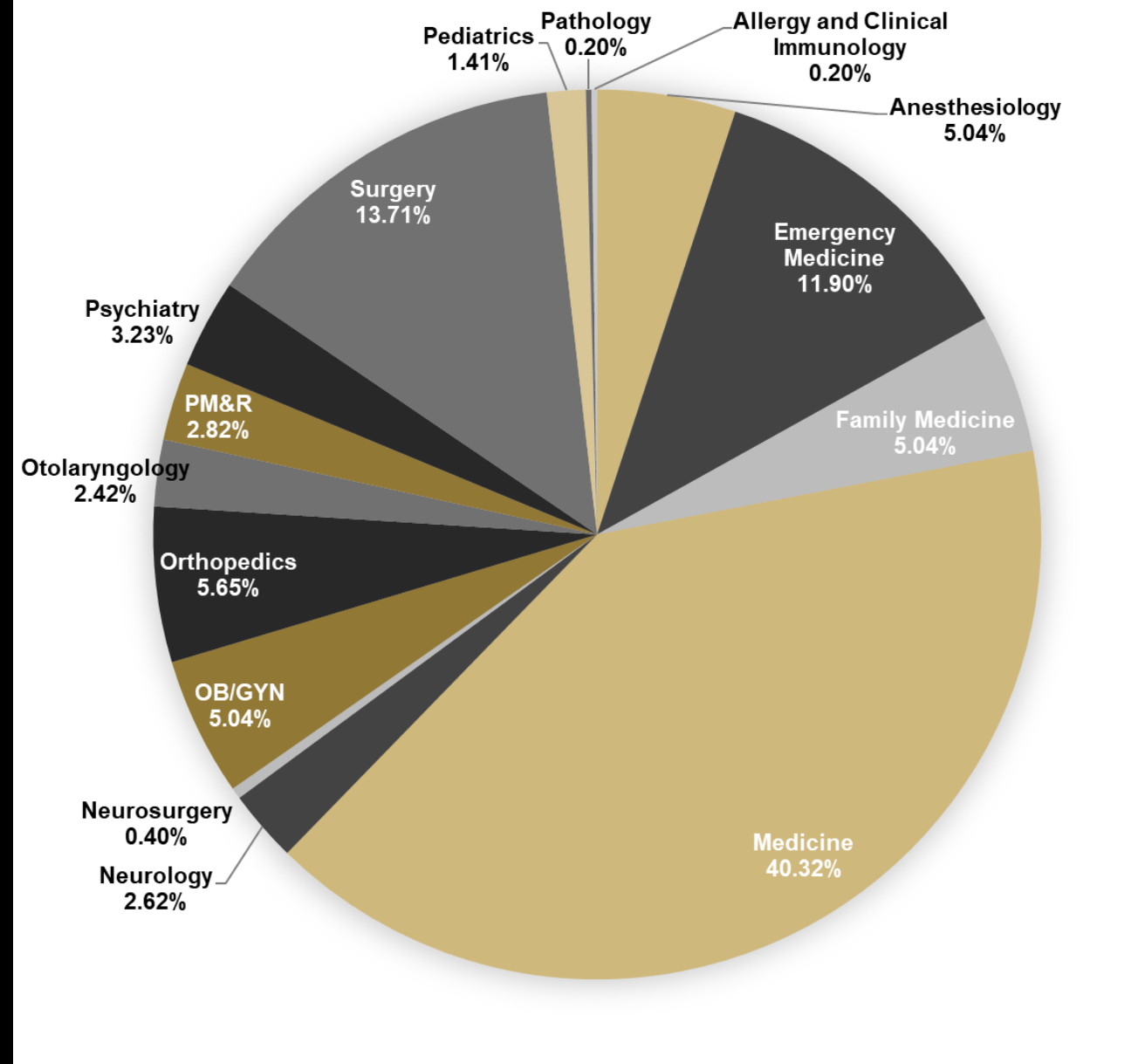


Faculty Membership

- Opened in July of 2019 with 120 subscribed Faculty Members
- Membership at 500 Faculty Members as of March 2023 (Ratio of 15 Faculty per Office)
- Maximum capacity continually optimized Utilization data always being reviewed
- 161 individuals are currently on the waitlist
- Members cannot have offices elsewhere on campus

Onboarding Trends

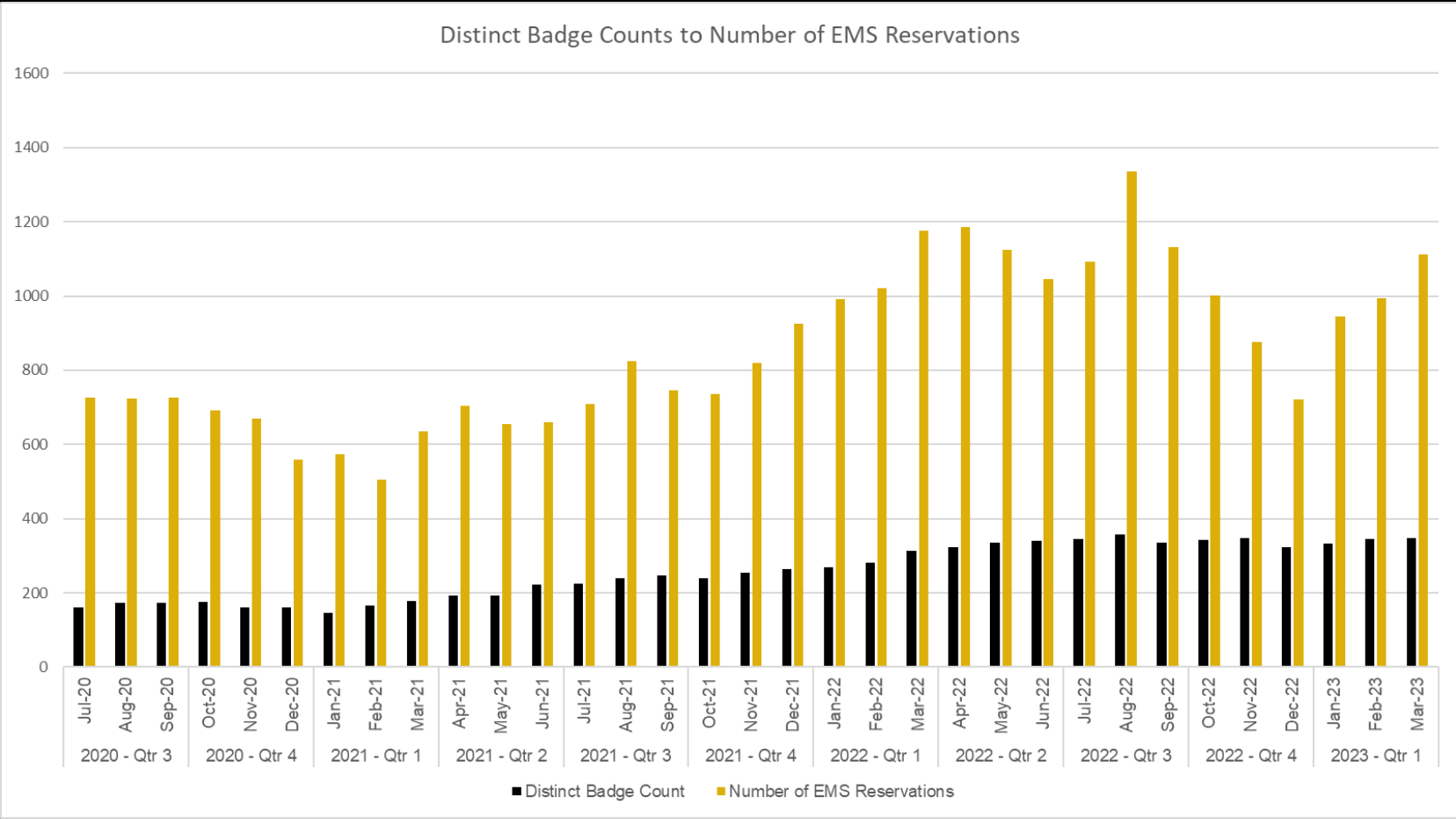
- 108 faculty were onboarded in 2020 (350 Total)
- 100 faculty were onboarded in 2021 (420 Total)
- 120 faculty were onboarded in 2022 (500 Total)



Faculty Population and Utilization (as of March 2023)

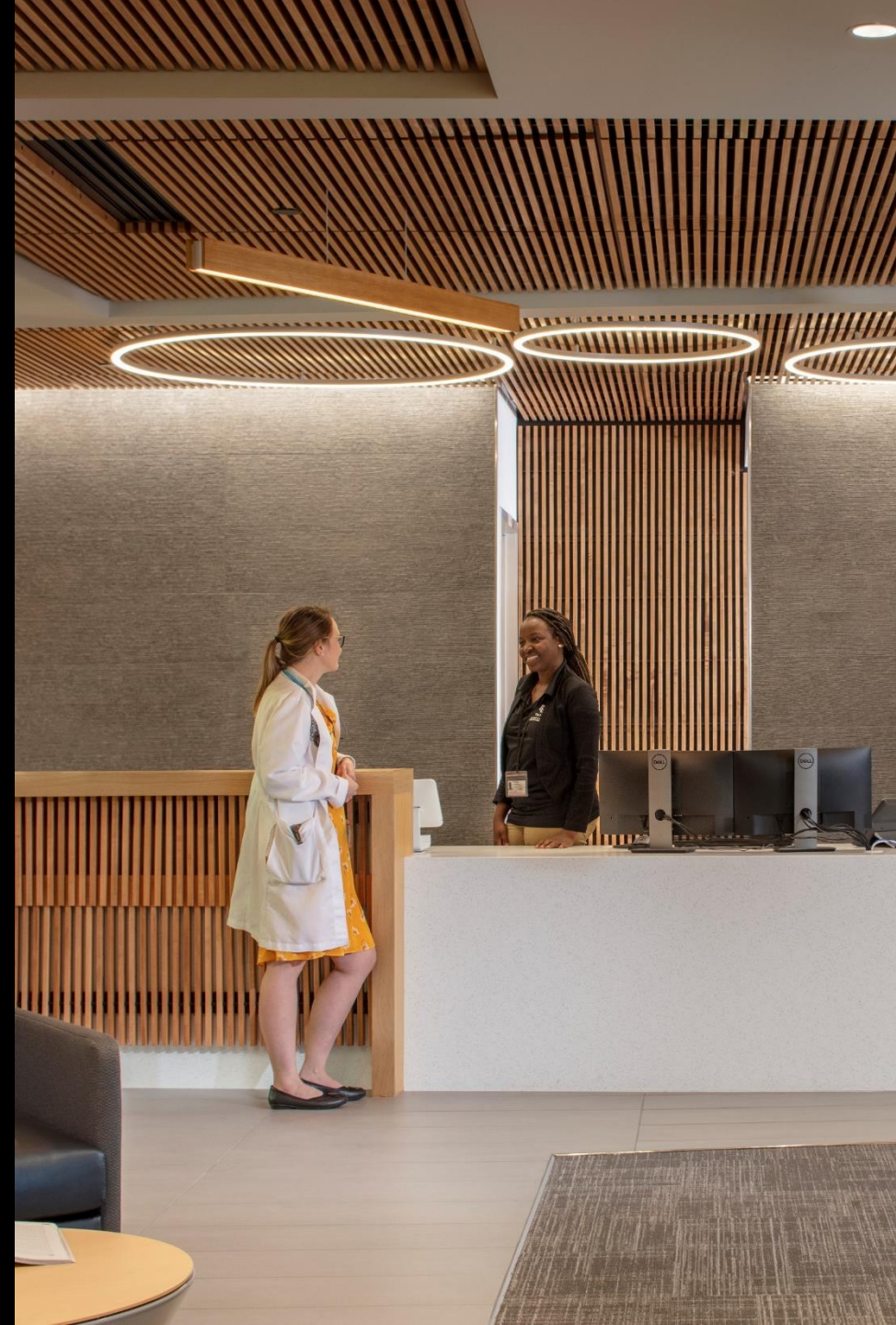
Faculty Credentials	
MD's Current	236
*Waitlisted	84
APP's Current	250
*Waitlisted	72
PhD's Current	14
*Waitlisted	5

*Receive an average of 15 waitlist requests per month



FY22 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



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

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

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

FY22 Estimated Savings

\$187,010 IT Cost Savings

\$1,708,480 Overhead Cost Savings

\$3,791 Cost Savings per Occupant

*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



The Hub Growth AHSB



University of Colorado
Anschutz Medical Campus

The Hub

Evolution of The
CU Anschutz Hub Model

Anschutz Health Sciences Building (AHSB)

A seven-level interdisciplinary facility with faculty and staff offices, conference center, clinical spaces, simulation, CTRC facilities, and office support spaces housing faculty and staff of the University of Colorado Anschutz Medical Campus

Gross Square Footage
390,000

Project Completion
August 2022



THE HUB AHSB SITE



C1 | Academic Village



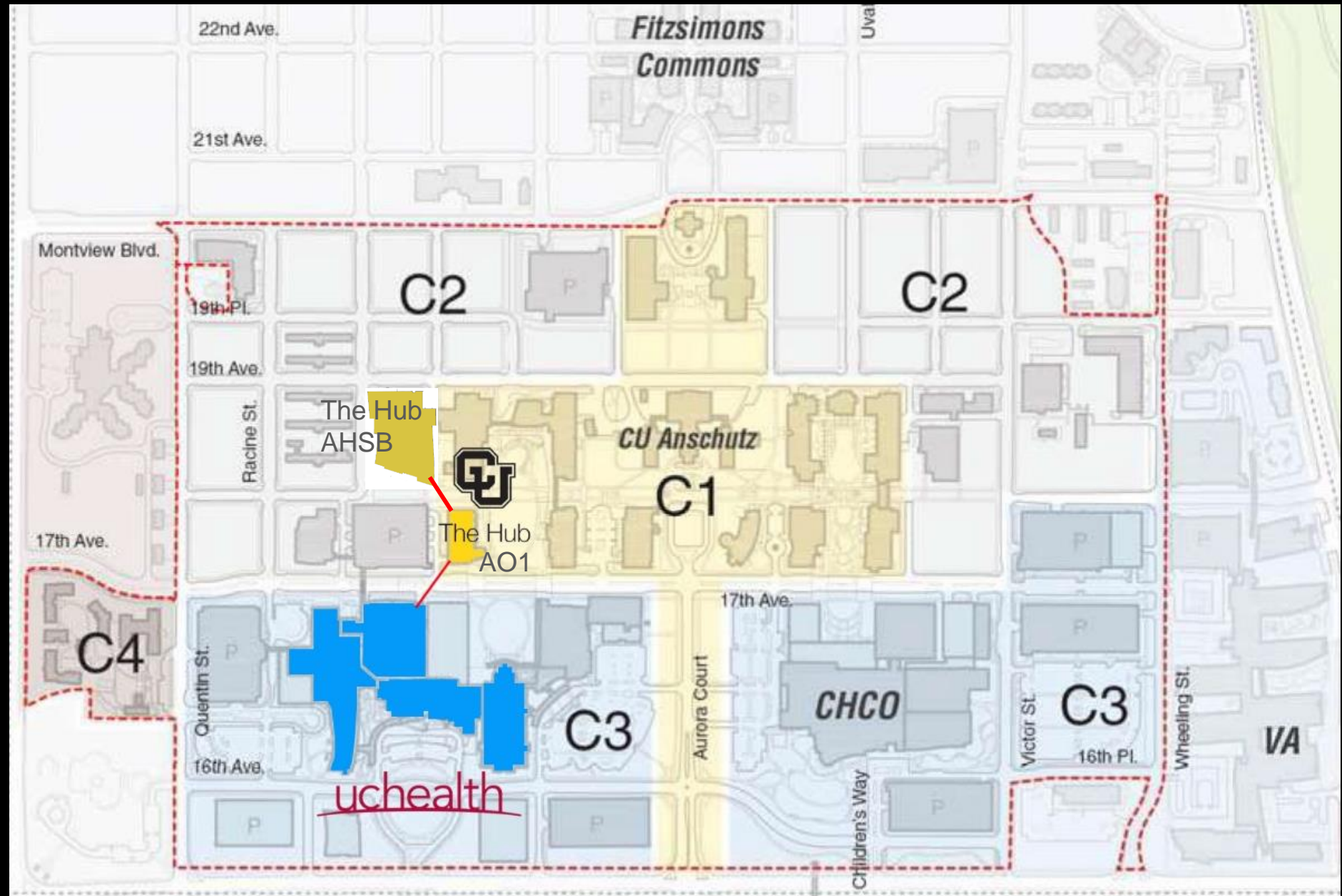
C2 | Urban Campus



C3 | Hospital District



C4 | Special District



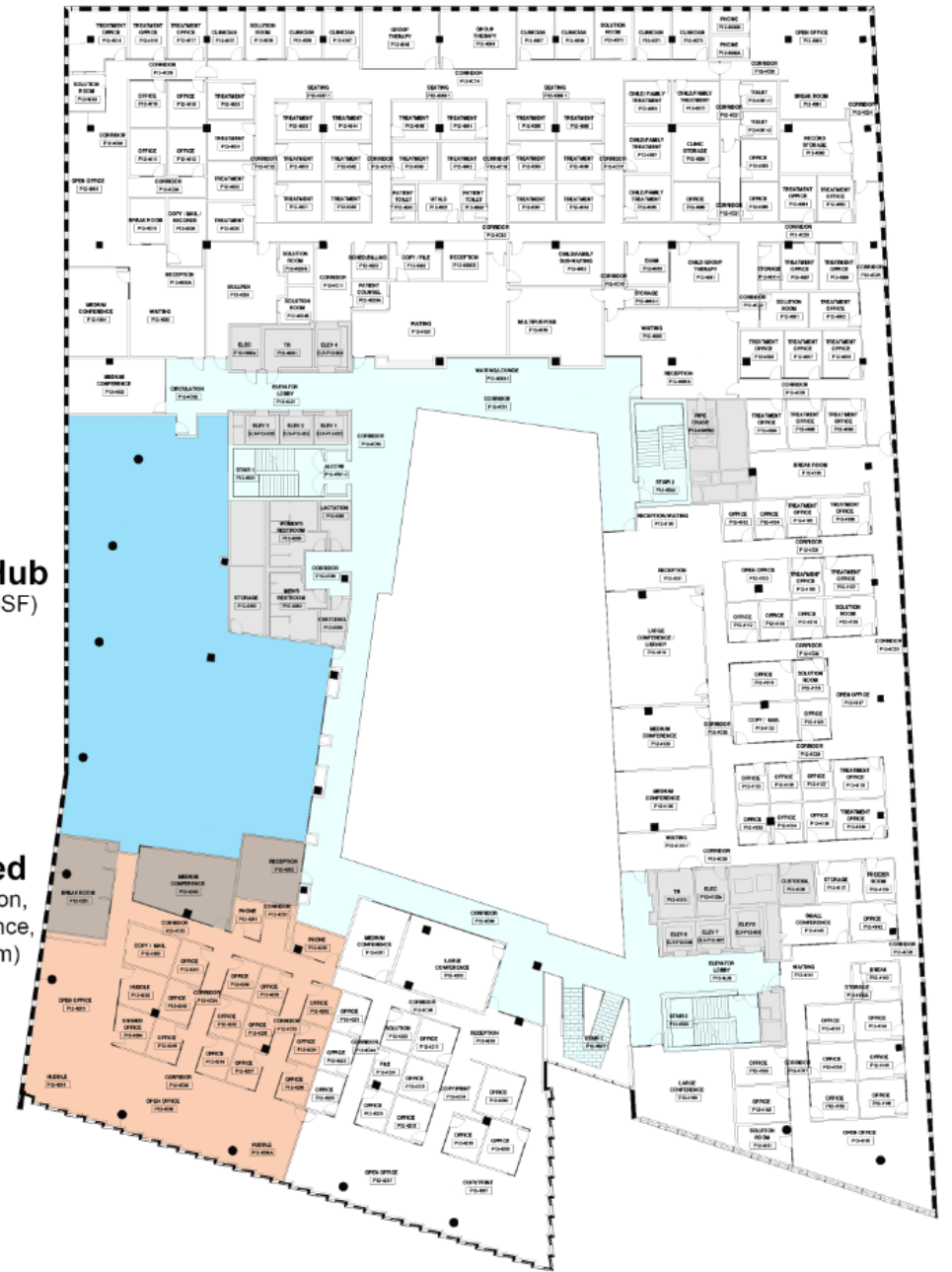
The Hub AHSB Floor Plan (2023)



Total Project Area
5,929 GSF

The Hub
(5,929 GSF)

Shared
(Reception,
Conference,
Break Rm)



Office | Workspace

23 enclosed offices

- Sit/stand desk with guest chair
- 1 dual thin client office for collaboration
- 2 Treadmill desks
- 2 Open area computer stations
- 1 Phone room
- 1 Solution room (4 people)
- 1 Shared conference room (20 people)
- Open lounge areas (Living Rooms) with soft seating



Technology and onboarding process will mimic The Hub AO1

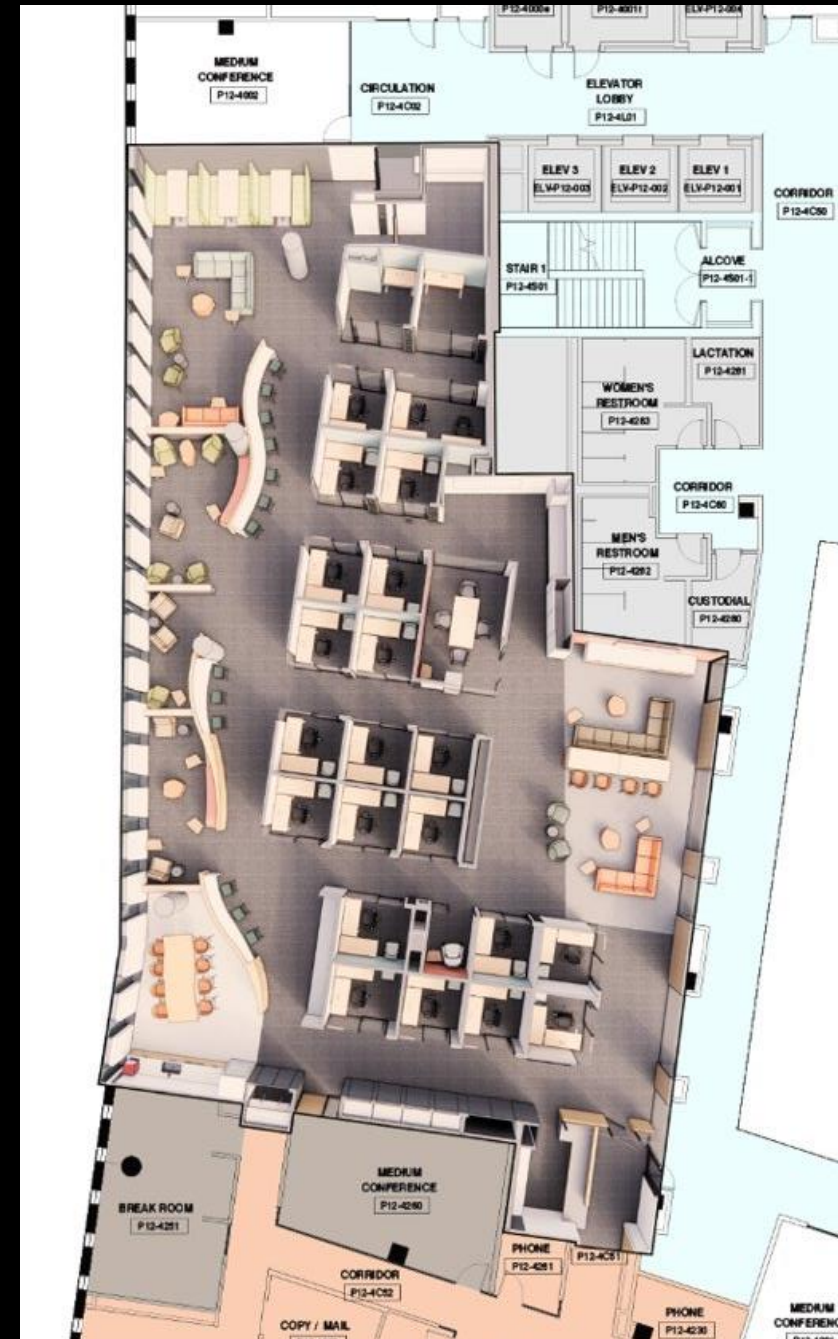
Amenities



Concierge Services (normal business hours)

1 full-time concierge staff provides:

- 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
- 1 Sleep pod
- Cable TV
- Day-use lockers
- Showers located on the 1st floor of AHSB



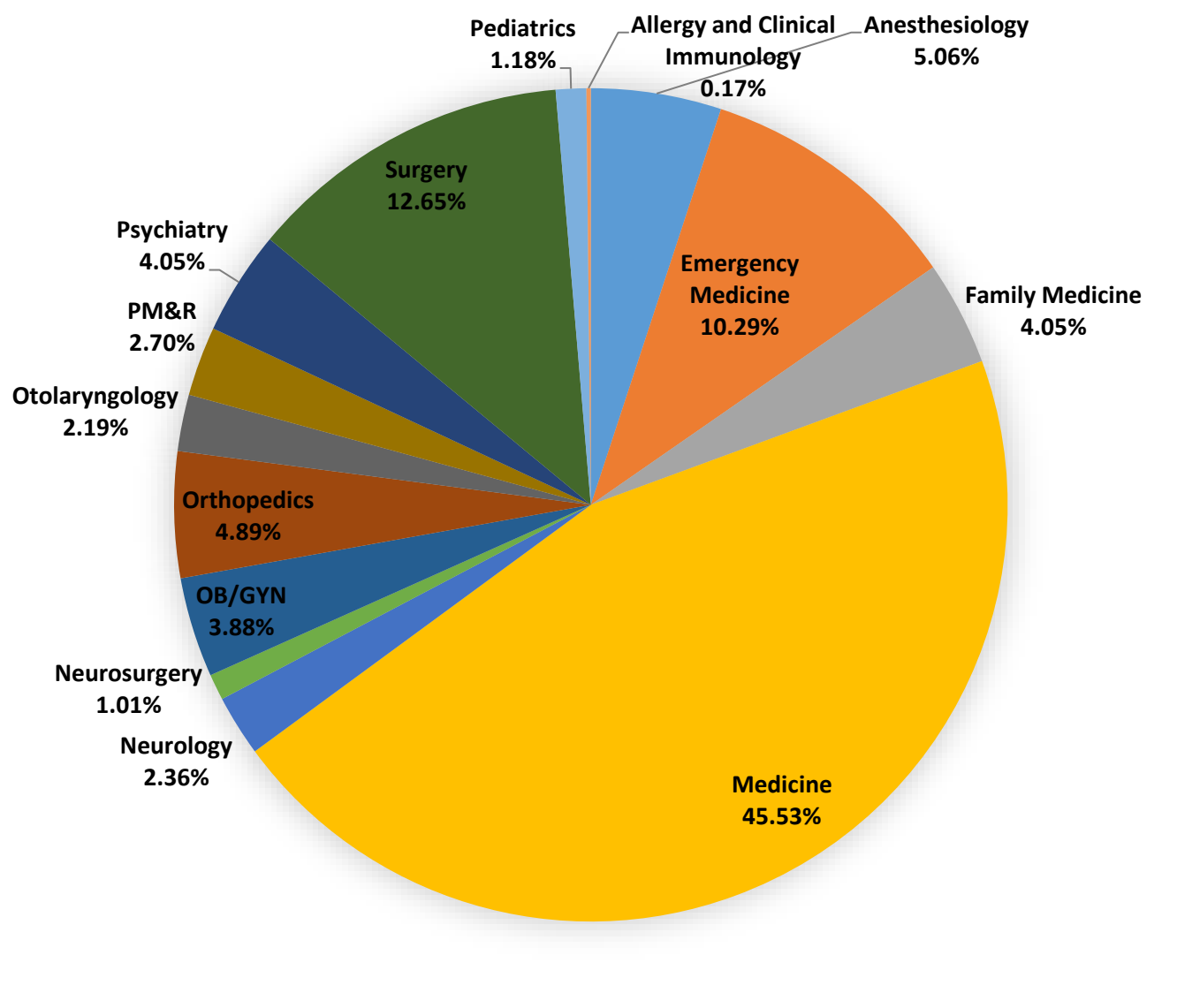
THE HUB AHSB IN PICTURES



Faculty Population and Utilization Today

Faculty Credentials	
MD's Current	324
APP's Current	336
PhD's Current	15
*Future Starts	14
Total	689

*Receive an average of 20 membership requests per month



Changes Made

- Conversion of non-technology offices to standard technology offices due to demand
- Storage furniture (cabinets and drawers) in offices not utilized
- Onsite IT Professional promoted to Operations Manager as need and benefit was evident
- Added open area workstations throughout for quick technology access
- Created a monthly newsletter to build community and engagement
- Reduced concierge to 1 FTE

Proven Successes

- Identifying a department administrative contact
- Proximity to clinical site/department home
- Front desk concierge/IT professional
- Space to foster multi-unit collaboration
- Online and white board feedback
- Snack and beverage bar
- Access to showers
- Fitness offices
- Access to private meeting space
- Access to storage lockers for daily use



Expanding the Model Dry/Computational Research



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The Hub

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CU Anschutz Hub Model

The Cloud AHSB Floor Plan (2022)

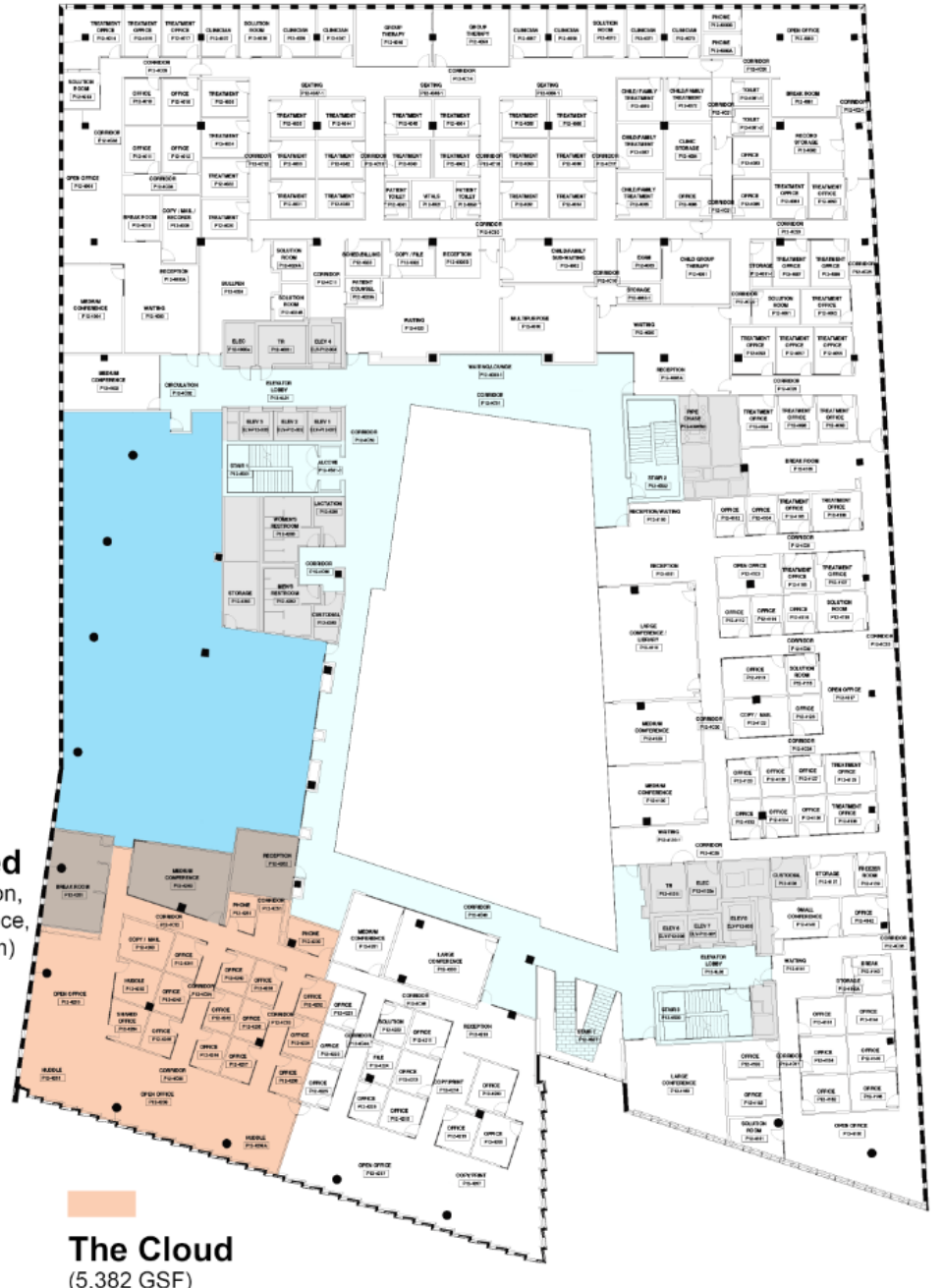
Campus Resource

Computational/
Dry Research Teams

Total Project Area
5,382 GSF



Shared
(Reception,
Conference,
Break Rm)

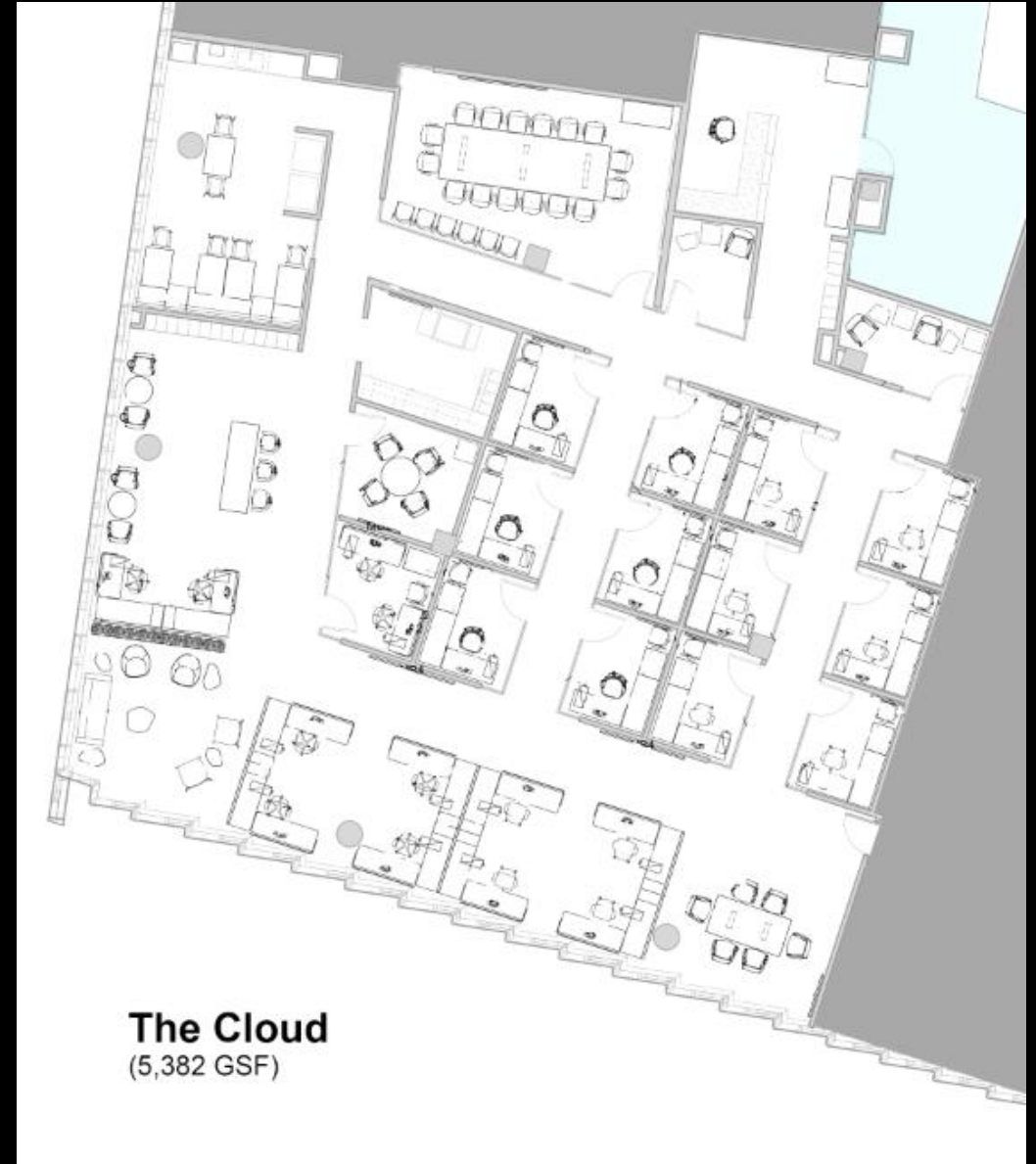


The Cloud
(5,382 GSF)

Office | Workspace

13 enclosed offices

- Sit/stand desk with guest chair
- Two desks for collaborative work
- Table for 1-2 people
- 10 open cubicle workstations
- 2 Phone rooms
- 2 Solution rooms (up to 4 people)
- 1 Shared conference room (up to 20 people)
- Open lounge area with soft seating



Technology and Amenities



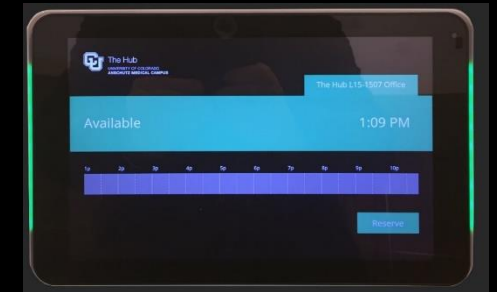
Amenities

- 24/7 secured access
- Kitchenette
- Day-use lockers
- Showers located on the first floor of AHSB

Scheduling & Technology

3 Scheduling Methods:

- On-Site via room sign
 - Via mobile device
 - Via concierge
-
- Docking stations
 - Web cameras for conferencing
 - Built-in teleconferencing (Conference Rooms)
 - Wireless screen mirroring (Conference Rooms)
 - Anonymized outbound phones
 - Secure printing

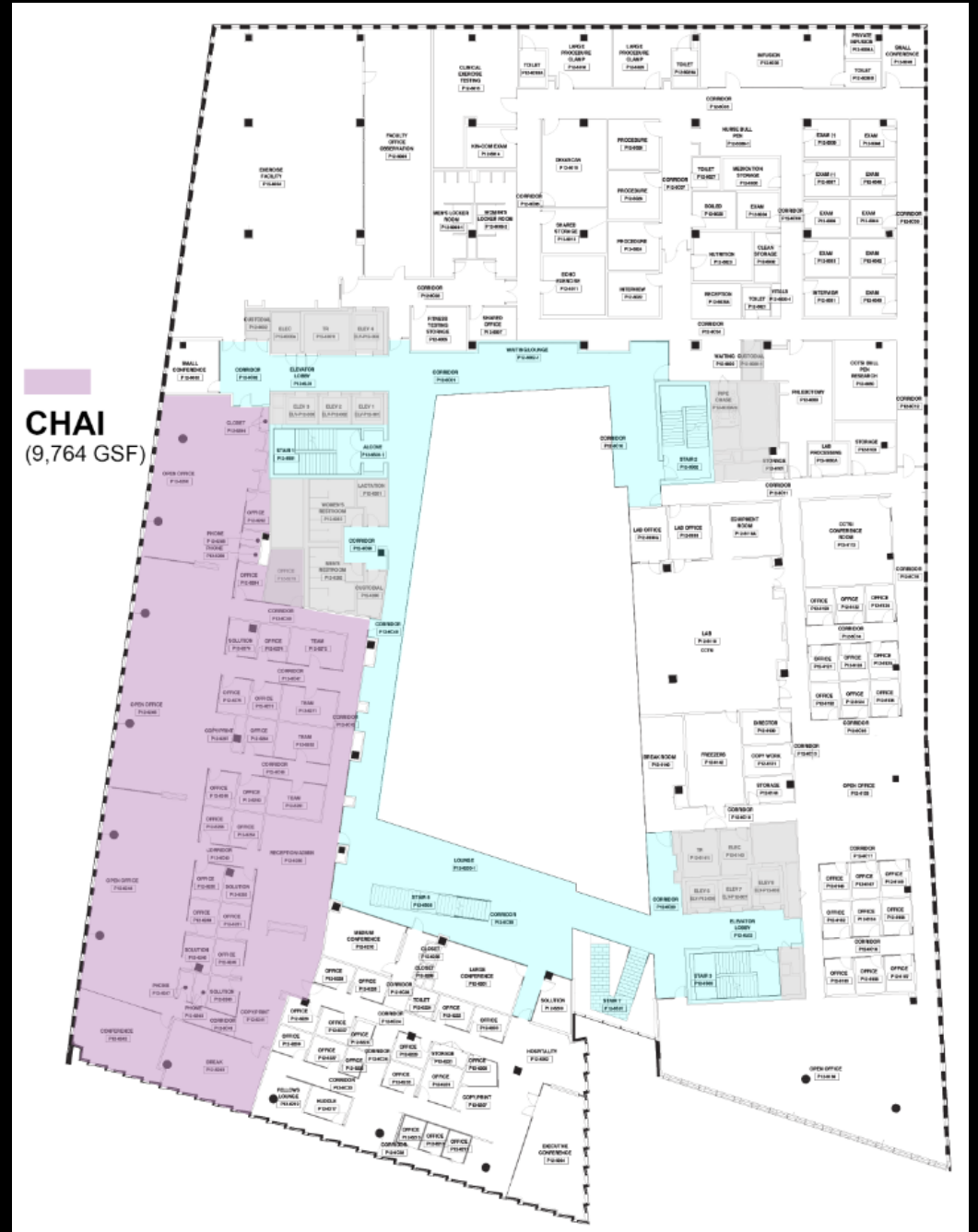


Center for Health Artificial Intelligence (CHAI) Floor Plan (2022)

Unit Resource
Center



Total Project Area
9,764 GSF



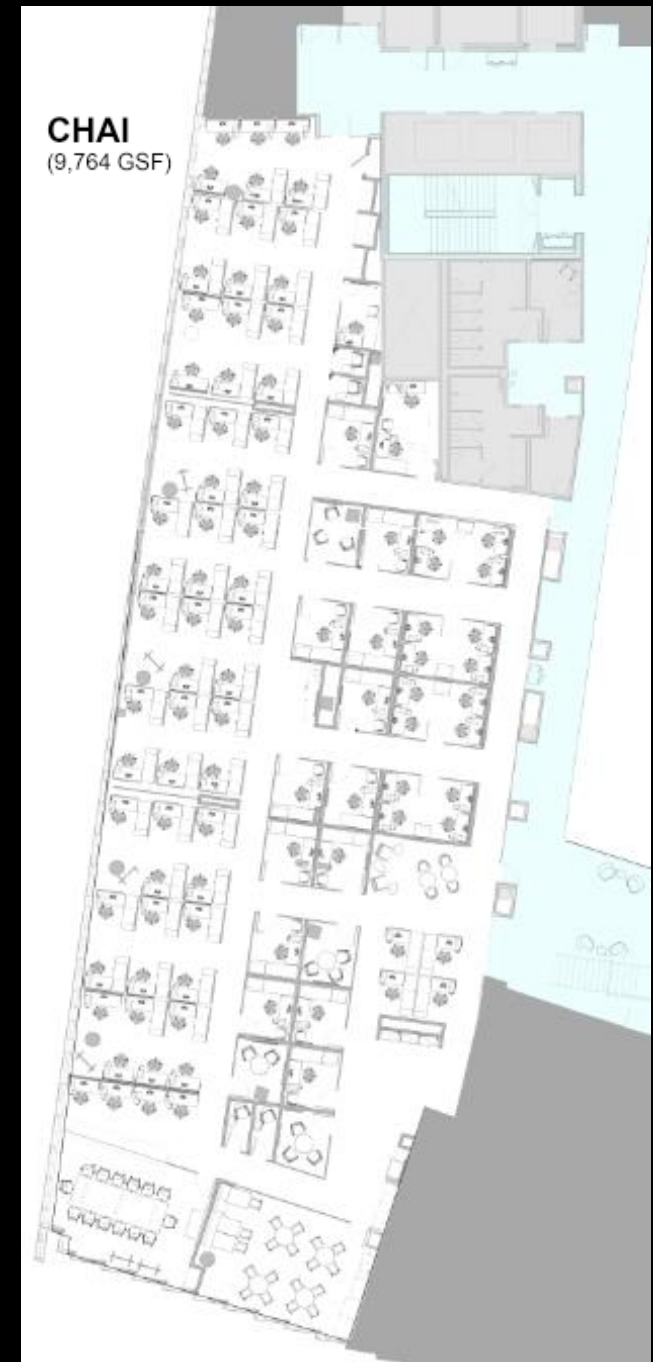
Office | Workspace



16 enclosed offices
40 Open Workstations

- Sit/stand desk with guest chair
- Team offices with four desks for collaborative work
- 4 Open workstations for administrative staff
- 2 Phone rooms
- 4 Solution rooms (Up to 4 people)
- 1 Dedicated conference room (14 people)

- EMS Room Reservations
- Docking stations
- Web cameras for conferencing
- Built-in teleconferencing (Conference Rooms)
- Wireless screen mirroring (Conference Rooms)



What We Planned For

(Designed pre/mid-COVID)

- Dry Researcher teams would work a hybrid model
- Teams would reserve blocks of offices and cubicles multiple days/weeks for collaborative sessions
- Collaboration between teams using the campus resource and the unit resource
- The definition of a "dry/computational researcher or team member" clearly defined

Where We Are...

(Occupied post-COVID)

- ✓ Dry Research is still primarily remote
- ✓ Dry Research is still primarily remote
- ✓ Dry Research is still primarily remote, and collaboration is taking place in the unit space
- ✓ The definition of a dry/computational researcher or team member is more complicated than we realized (enter the clinical coordinator)

...For Now



Expanding the Model Administration



University of Colorado
Anschutz Medical Campus

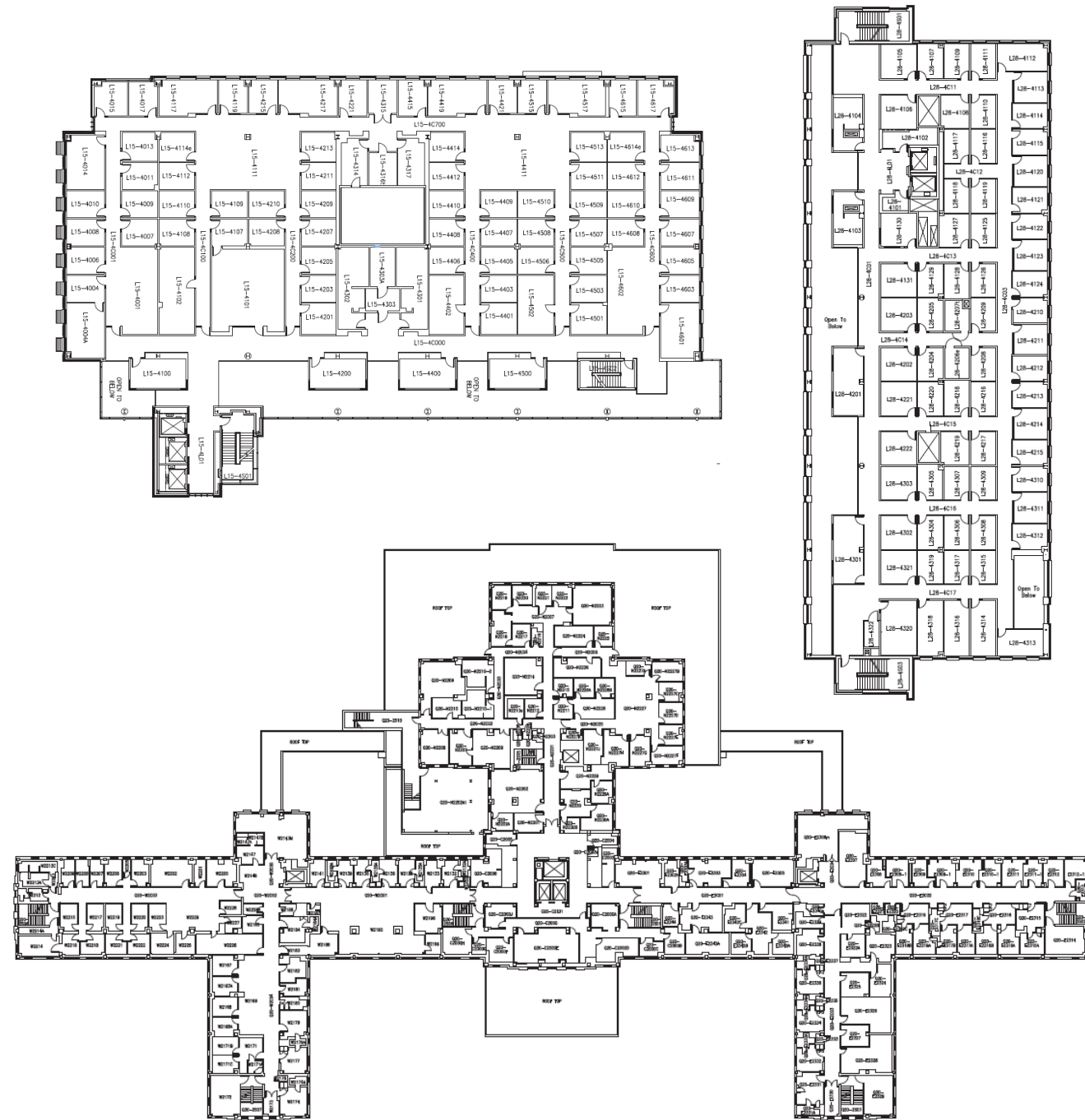
The Hub

Evolution of The
CU Anschutz Hub Model

Administration (2024...)

Expanding the Model

Multiple Campus Buildings
TBD



What We Planned For

(Conceptually discussed mid/post-COVID)

Managing in Existing Space:

- Our Administrative teams would be back in-person in a greater capacity
- Our pre-COVID Workspace guidelines could be utilized as a basis for administrative space assignments (Office vs Cubicle/Shared Office)
- Using existing office space with an office/cubicle mix would create more efficiencies with hybrid work.
- For units with a fully hybrid model moving forward, they could benefit from a Hub-like shared workspace environment.

Where We Are...

(Strategizing post-COVID)

Managing in Existing Space:

- ✓ Our Administrative teams are primarily hybrid or remote, with each unit independently managing their own work models and schedules.
- ✓ The on-campus space needs often conflict with workspace guidelines.
- ✓ Space efficiency, workspace guidelines, space needs: Who's driving?
- ✓ What type of space are critical to support the current/new work models?

...For Now

Office | Workspace

Considerations:

- Reservable & Dedicated Spaces
- Schedules & Operations Management
- Support Spaces & Amenities



Reservable & Dedicated Spaces

What mix is the most efficient?

- 100% shared environment
- 100% dedicated environment
- Cubicle & Zoom Room vs Office & Lounge

For each scenario, how well will they transition as the in-person work time increases?

How flexible should it be designed?

Is the cubicle dead (again)?

Office | Workspace

Schedule & Operations Management

1-2/3 days in the office vs
2/3-5 days in the office

"My whole team is in the office every Tuesday, so we need space for everyone."

Office supplies, printer management

Breakroom and beverage management

Reservation assistance

Hybrid meeting coordination

Support Spaces & Amenities (Kit of Parts)

Offices Office Manager

Cubicles Front Desk Support

Zoom Rooms IT Support

Conference Rooms Storage Options

Open Lounge Seating Coffee/Beverage Bar

Huddle Rooms Showers

Bar Seating

Farm Tables

Phone Rooms

Break Rooms

Summing the Spaces

SUMMARY

	Clinical Faculty (The Hub AO1 & The Hub AHSB)	Dry/Computational Research (The Cloud & CHAI)	Administration (Multiple & TBD)
Population	Clinical faculty (MD's, APP's & PhD's)	Computational Research faculty and staff	Administrative staff
Space Types	Private offices, fitness offices, meeting offices, soft seating offices, phone rooms, open lounge seating, solution rooms, conference rooms	Private offices, solution rooms, conference room, phone rooms, cubicles, open lounge seating	The Discussion Includes: Private offices, open lounge seating, solution rooms, zoom rooms, farm tables, cubicles, conference rooms, phone rooms
Amenities	Concierge services, complimentary food and beverage bar, sleep pods, showers, day-use lockers	Breakroom, day-use lockers	The Discussion Includes: Breakroom, complimentary coffee, personal storage options
Staffing Support	Onsite Concierge, onsite IT and Operations Manager	Onsite front desk support, Departmental IT support	The Discussion Includes: Office Manager, onsite front desk support, IT support
Reservation Parameters	Offices: EMS Room Schedulers, 4-hour reservation limit for offices, reserve up to 48 hours in advance through room signs, EMS mobile app/online website, or concierge Conference Rooms: book up to 30 days in advance through concierge	Offices: EMS room schedulers, 8-hour reservation limit, reserve up to 48 hours in advance through room signs, EMS mobile app/online website, or front desk support personnel	The Discussion Includes: EMS room schedulers, drop-in spaces, assigned, landing
Workspace Technology	Thin Clients (offices and open area bar tops), iPads for Telehealth (offices), shared printer with secure print	Docking stations (offices and cubicles), shared printer with secure print	The Discussion Includes: Docking stations, shared printer
Conference/Solution Room Technology	Crestron screen mirroring, Zoom integration	Crestron screen mirroring, Zoom integration	Crestron screen mirroring, Zoom integration

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Thank You



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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!”
- “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. My work "life" before the Hub was not a sustainable solution and was very stressful. That added stress is slowly going away. 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!”



AAMC GIP 2024



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