

MEMORANDUM

To: Jonathan Spence
From: Tom Braun
CC: Doris Kirchner, Jim Wear, Chris Knight
Date: August 30, 2017

RE: East Wing/Updated Employee Generation Calculations

The 2015 VVMC/TOV Development Agreement (DA) establishes that as a part of the CUP review of the East Wing the employee generation estimates for the East Wing that were provided in 2015 be updated. The purpose of this memo and attached info is to provide this update. In addition to this memo the following information is provided:

- 8/19/17 Updated EW Employee Housing Estimates
- East Wing Floor Plans highlighting employee generating SF

Background

As stipulated in the DA, prior to issuance of a building permit for the West Wing VVMC provided employee housing mitigation for the entire Master Plan expansion. Mitigation was based on 56 new employees from the West Wing and an estimate of 34.2 employees for the East Wing, or a total of 90.2 new employees. Mitigation was provided by payment of cash-in-lieu based on 20% of new employees, or 18.04 employees at \$74,481 per employee.

Approach to Updating Employee Generation

The estimate of 34.2 employees from the East Wing was made based on what was known about the East Wing in 2015. East Wing plans have evolved considerably since that time. The approach to reconciling or updating employee housing generation from the East Wing is simply to re-calculate employee generation based on current plans using the same assumptions used in the 2015 report. These assumptions include:

- Utilize employee generation rates for uses as established the PEC's review of the West Wing,
- As established in the 2015 employee generation report, based on "decompression", assume no new employee generation for the new Emergency Department, and
- As established in the 2015 employee generation report, provide no new employees for square footage devoted to the enclosed loading facility, the new central utility plant and the ambulance storage/patient drop-off areas, and
- As was done in the 2015 report, deduct the estimate of employees in the existing East Wing (44.4) from the total new employee generation from the proposed East Wing (to reflect existing SF to be demolished).

The difference between the 2015 estimate of 34.2 employees and the employee generation based on proposed plans for the East Wing will be the new employee generation for which VVMC will mitigate as per the Town's Commercial Linkage ordinance.

Summary of East Wing Housing Requirements

The 8-30-17 VVMC East Wing Employee Housing spreadsheet outlines uses, square foot and employee generation for the existing East Wing, the 2015 concept plans for the East Wing and the 2017 proposed plans for the East Wing. Floor plans depicting employee generating square footage are also provided. In summary, employee generation for the proposed East Wing includes:

104.3 New employees from proposed East Wing

44.4 Employees estimated for the existing East Wing

59.9 Net new employees for East Wing (after deducting employees generated by the existing East Wing)

59.9 new employees from the East Wing and the 56 employees generated by the West Wing total 115.9 employees from VVMC's Master Plan expansion. 92.2 employees were mitigated by VVMC in 2015. The number of new employees to be mitigated is 25.7. Commercial Linkage regulations requires mitigation for 20% of new employees, or 5.14 employees.

Proposed Housing Mitigation

VVMC will provide mitigation for the 5.14 employees by purchasing and deed restricting dwelling units located within the Town of Vail. In accordance with town regulations, this will occur prior to issuance of occupancy permits for the East Wing.

VVMC East Wing Employee Housing									
30-Aug-17									
Employee Generation Rates established by PEC during review of West Wing									
Orthopaedic Clinics			3.5/1000sf						
Orthopaedic Research			3.0/1000sf						
Surgery			16/Operating room						
Health Care Facility (HCF)			2.6/1000						
EXISTING EAST WING									
	Use	Emp Generation Category	SF	Gen Rate	Employees	Notes			
Level B	meeting rooms	HCF	1870	2.6	4.9	Note - SPRI square footage was already deducted in West Wing calcs so no "credit" is taken for this			
	SPRI	Ortho Research	5,085	3	0.0				
Level 1	Occ Heath	HCF	860	2.6	2.2				
	Misc hospital use	HCF	7119	2.6	18.5				
Level 2	Admin	HCF	2966	2.6	7.7				
	Clinic	Clinic*	1756	3.5	6.1				
Amb Bldg	2nd floor Offices	HCF	1914	2.6	5.0				
				Total	44.4				
2015 EAST WING ESTIMATE OF EMPLOYEE GENERATION									
	Use		SF	Gen Rate	Employees	Notes			
Level 1	Misc hospital use	HCF	1762	2.6	4.6				
Level 2	ED	HCF	11562	2.6	0.0	see attached memo			
	Imaging	HCF	6273	2.6	16.3				
Level 3	Surgery (VVSC lobby)	Surgery	3336	1/OR	0	no increase to # of OR's			
	Ortho Clinic (VSO)	Ortho Clinic	5509	3.5	19.3				
	Misc hospital use	HCF	4766	2.6	12.4				
Heli Bldg	assume HCF	HCF	10000	2.6	26.0				
					78.6				
East Wing Net Employee Increase			34.2	(78.6-44.4)	78.6 new emp - 44.4 demo'ed	SF			
West Wing (established by PEC)			56						
VVMC MP Total			90.2						
PROPOSED EAST WING - August 2017									
	Use		SF	Gen Rate	Employees	Notes	VSO is		
Level 1	Loading Dock	N/A	9899	0	0.0	No emp generation as per assumption of 2015 Report			
	Loading Dock office	HCF	345	2.6	0.9	SF to be confirmed			
	Central Utility Plant (CUP)	N/A	6691	0	0.0	No emp generation as per assumption of 2015 Report			
	CUP office	HCF	127	2.6	0.3	SF to be confirmed			
Level 2	Howard Head	HCF	3128	2.6	8.1				
	VSO - research	Ortho Research	1635	3	4.9				
	VSO-clinic	Ortho Clinic	6080	3.5	21.3				
	Office/Volunteer Manager	HCF	130	2.6	0.3	SF to be confirmed			
	ST Working	HCF	115	2.6	0.3	SF to be confirmed			
	Shell Space	TBD	2888	TBD	TBD	Emp Generation of Shell Space to be addressed when use is defined.			
Level 3	Vail Valley Surgery Center	Surgery	6667	16/OR	32	Two new operating rooms			
	Emergency Department	HCF	8999	2.6	0.0				
	Imaging	HCF	5818	2.6	15.1				
	Pharmacy/Gift Shop	HCF	1609	2.6	4.2				
	Misc Hospital services	HCF	904	2.6	2.4				
	Ambulance Dropoff/storage	HCF	7067	2.6	0.0	No emp generation as per assumption of 2015 Report			
Level 4	Emergency Department	HCF	1508	2.6	0.0	No emp generation as per assumption of 2015 Report			
	Ambulance Space	HCF	3314	2.6	8.6				
	Meeting Rooms	HCF	2115	2.6	5.5				
	Imaging	HCF	119	2.6	0.3				
Level 5	Shell Space	TBD	12524	TBD	TBD	Emp Generation of Shell Space to be addressed when use is defined.			
Level 6	Shell Space	TBD	12627	TBD	TBD	Emp Generation of Shell Space to be addressed when use is defined.			
					104.3	New Employees Generated by East Wing			
2017 East Wing Net New Employee Generation			59.9			104.3 new emp generated - 44.4 employees from EW SF to be demo'ed			
West Wing (established by PEC in 2015)			56						
West and East Wings Total Employee Generation			115.9						
Employee generation mitigated by VVMC in 2015			90.2						
New/increased employee generation from 2017 EW Plans			25.7						
		20% mitigation	5.14	employees					

East Wing - Employee Generation Level 1



ENLARGED FLOOR PLAN - LEVEL 1 - AREA B

PLAN GENERAL



Consultant



PLAN

- EXISTING INTERIOR PARTITION WALL OR SHAFT WALL TO REMAIN. REFER TO LIFE SAFETY PLAN FOR EXTENT OF FIRE RATED AND SHAFT WALLS.
- NEW INTERIOR PARTITION WALL. REFER TO PARTITION SCHEDULE AND TYPES ON A-10 FOR CONSTRUCTION AND DETAILING.
- LIMIT OF CONSTRUCTION
- ABOVE FLOORLINE
- CENTERLINE
- NOT IN CONTRACT w/ BY OWNER EQUIPMENT
- NEW WALL/PARTITION. REFER TO PARTITION
- EXPANSION JOINT (EJ)
- MAGNETIC SHIELDING
- PROPERTY LINE

PLAN KEYNOTES

Original Issuance

CONDITIONAL 05/01/17
USE PERMIT

Revision Date

Project Information

**VAIL VALLEY MEDICAL CENTER
EAST WING ADDITION**
180 S Frontage Rd W, Vail, CO 81657

Sheet Information

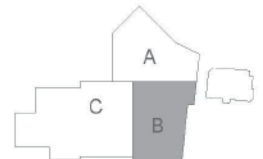
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**ENLARGED
FLOOR PLAN -
LEVEL 1 - AREA B**

Sheet Number:

AC-101.B

DPA Project: 15224.00

KEY PLAN



East Wing - Employee Generation Level 2



ENLARGED FLOOR PLAN - LEVEL 2 - AREA B

PLAN GENERAL



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**PROGRESS PRINTS
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Date

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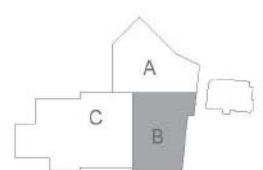
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FLOOR PLAN -
LEVEL 2 - AREA B**

Sheet Number:

AC-102.B

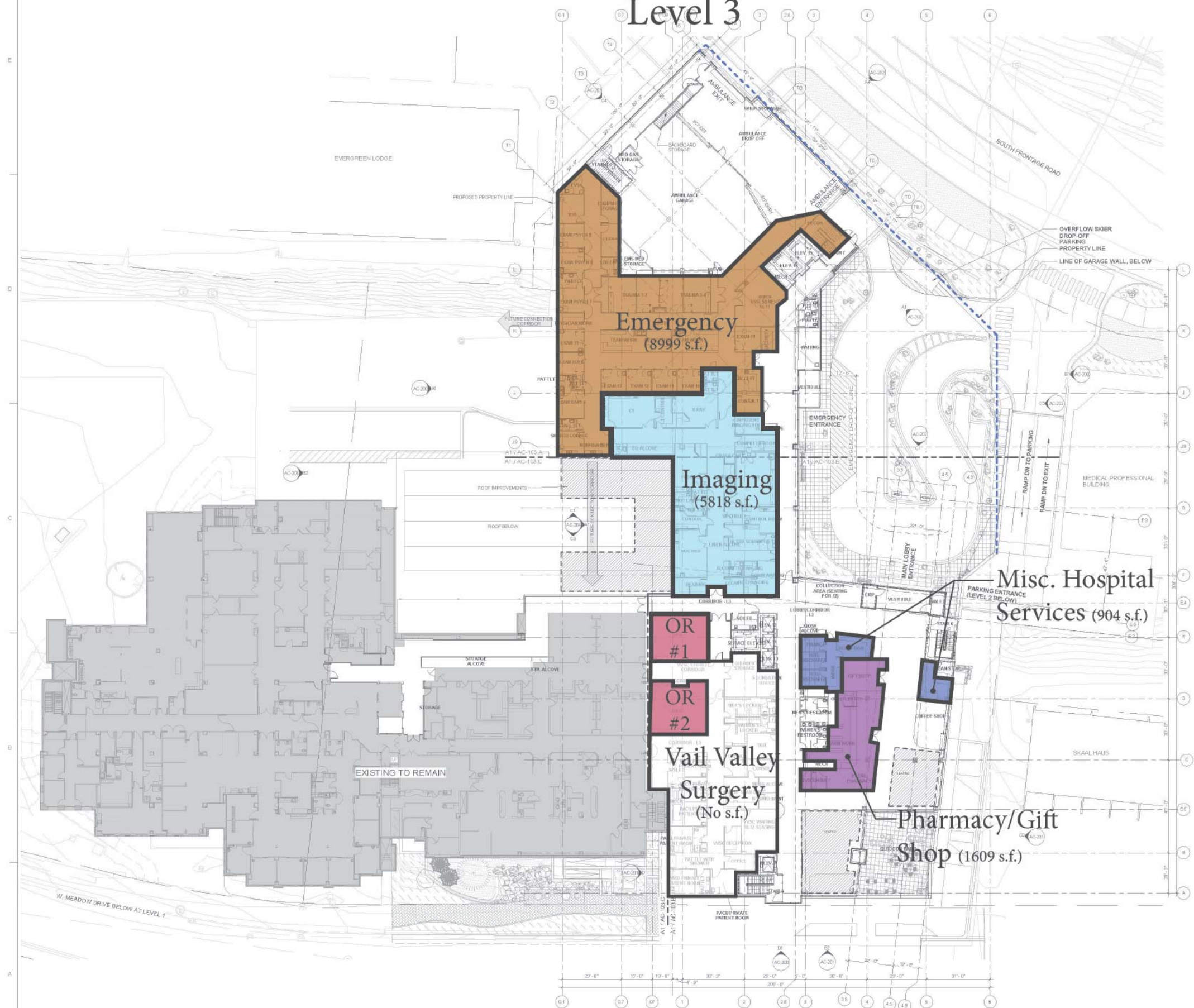
DPA Project: 15224.00

KEY PLAN



East Wing - Employee Generation

Level 3



OVERALL FLOOR PLAN - LEVEL 3

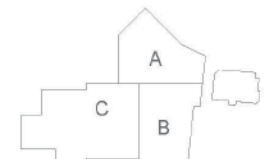
PLAN GENERAL

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PLAN KEYNOTES

KEY PLAN



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Sheet Information

Sheet Title
**OVERALL FLOOR
PLAN - LEVEL 3**

Sheet Number:

AC-103

DPA Project: 15224.00

East Wing - Employee Generation Level 4



ENLARGED FLOOR PLAN - LEVEL 4 - AREA A

PLAN GENERAL



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Sheet Information

Sheet Title:
**ENLARGED
FLOOR PLAN -
LEVEL 4 - AREA A**

Sheet Number:

AC-104.A

DPA Project: 15224.00

KEY PLAN

