Buildings & Grounds Subcommittee

UConn Health Board of Directors

August 17, 2023

8:30 am

Webex link

https://uchc.webex.com/uchc/j.php?MTID=mf5fefdb6fb1f85f6e59d05aa57638e78

password: summer2023

<u>Join by phone</u> Dial 1 415 655 0003 and enter the access code 2620 905 0010 when prompted.

For technical assistance please call 860 679-2594

UCONN HEALTH

<u>Agenda</u>	
1. Public Comment	pg 1
2. Action Items:	
a. Approval of Minutes – May 18, 2023	pg 2
3. Discussion Items:	
a. UConn Health Capital Projects Update (E. Kruger/G. Karsanow)	pg 8

Public Participation at meetings of the Buildings & Grounds Subcommittee of the UConn Health Board of Directors

The Buildings & Grounds Subcommittee of the UConn Health Board of Directors starts its agenda with Public Comments. The Buildings & Grounds Subcommittee shall hear brief oral presentations from members of the public who wish to express their views on issues pending before this committee or on other issues of concern to UConn Health. The agenda for each regular public meeting of the Buildings & Grounds Subcommittee shall allot up to thirty minutes for this purpose:

- a. Requests to address the Buildings & Grounds Subcommittee shall be made to the Chair's designee at least one day prior to the meeting. The actual person who intends to speak must make the request.
- b. The Chair of the Buildings & Grounds Subcommittee shall recognize each speaker in the order of signing up, shall request the speaker identify himself/herself, and shall ensure adherence to time limits as will permit the orderly progress of the BOD through its agenda. Each speaker will be allotted a time period of three minutes to speak.
- c. At a special meeting of the Buildings & Grounds Subcommittee, comment by members of the public shall be limited specifically to the subject described in the call of the special meeting. The Buildings & Grounds Subcommittee would like to give each constituency an opportunity to speak. Therefore, groups are encouraged to appoint a single spokesperson to present their point of view. The purpose of Public Participation is to hear the views of the public and the Committee will neither ask nor answer questions nor make comments during this portion of the agenda.

The Chair appoints the following person as his designee to receive requests to speak at the Public Comments portion of the Buildings & Grounds Subcommittee Meetings.

Maura Bobinski

Executive Staff Assistant Office of Health Affairs | UConn Health Phone: 860-679-1270 mbobinski@uchc.edu



Present (Voting):	Richard Carbray, Dr. Francis Archambault, Patricia Baker & Britt-Marie Cole-Johnson
Present (Non-Voting):	K. Chamberlin, J. Geoghegan, A. Horbatuck, C. Hyers, G. Karsanow, D. Kaufman, A. Keilty, E. Kruger, B. Liang, R. Maric, R. McCarthy, C. Ryan

The meeting was convened by Chairman, Richard Carbray at 8:32 a.m.

1. **Public Comment:** No public comment.

2. Action Item:

In a motion duly made and seconded the UConn Health Buildings & Grounds Subcommittee approved the meeting minutes of November 17, 2022.

3. **Discussion Items**:

a. COVID-19: Facilities Response Update

George Karsanow reported that the Public Emergency has ended effective May 11, 2023, UConn Health is now mask optional and the Garage 1 testing site has been decommissioned. Walk-in COVID-19 testing is combined with the vaccination administration location in the Outpatient Pavilion. This will be the last COVID-19 update to the Committee.

b. **UConn Health Capital Projects Update** – George Karsanow

Campus Planning Design and Construction

1. Space Utilization

Mr. Karsanow provided an overview of the space utilization in the Outpatient Pavilion. The Outpatient Pavilion is comprised of 61% Exam/Treatment rooms, 18% Clinical Offices integral to operations, 14% faculty and admin offices, and 7% General use for food services, locker rooms & central storage. It should be noted that faculty members are provided with only one office and within a clinical setting the offices often serve double duty as a provider and faculty office.

2. Project Funding

Mr. Karsanow reported the status FY 23 Capital Pool of \$17M, used to fund requests for Clinical Equipment, IT and Capital Projects. The under 50K Capital pool was reduced to \$3M and has \$1.58M remaining. Over 50K Capital pool was increased to \$14M and \$662K remains.

Deferred Maintenance Project funding of \$22.5M is committed to active projects. Leadership is reviewing options to utilize \$40M in FY23 Bonds funds on a few larger projects that align with our strategic goals vs. 50 plus smaller projects that will require more resources and time to implement.

CAPITAL PROJECT METRICS									
	DIVISION								
Phase	Admin	DM	JDH	SODM	SOM	UMG	Total		
Initiation	9	16	18	2	4	5	54		
Pending Approval	2	2	1	0	0	1	6		
A&E Selection	0	3	1	0	0	1	5		
Design	3	11	17	0	4	6	41		
Procurement	1	4	6	1	5	0	17		
Construction	1	4	10	0	3	2	20		
Substantially	11	7	35	0	9	5	67		
Complete									
	27	47	88	3	25	20	210		

Project Data

- Project Total Last Report: 211
- Projects Added: 18
- Projects Closed: 19

We will be bringing 16 project budgets to the June 12th meeting of the UConn Health Board of Directors:

- CT-7 Med Surg/Observation Unit Renovation
- Interventional Radiology Equipment Replacement
- Hybrid OR #2 Fit-Out
- TB-121 Blood Bank Relocation
- Outpatient Pavilion 3rd floor Backfill
- Outpatient Pavilion X-Ray & Blood Draw Relocation
- MSI Rehabilitation Expansion
- Cryo-Electron Microscope Installation
- Cadaver Lab Renovation & AHU Replacement
- Buildings D & N Roof Replacement

- Buildings E & K Roof Replacement
- Canzonetti (F) Building Wound Care Center Renovation
- Central Sterile Washer & Sterilizer Replacement
- New England Sickle Cell Institute Renovation
- Transitional Nursery Renovation
- Cell and Genome Sciences Building Data Center

Project Status/Updates:

- <u>Replace Buildings F&H Hot Water Tanks</u>
 - The original domestic hot water tanks that serve the Connecticut Tower have reached the end of their useful life and will be replaced with instantaneous units powered by steam and electricity. The contractor preparing submittals and mobilization is scheduled for August, pending the arrival of long lead materials. Project completion is expected in November 2023. The project is currently tracking under budget. Delays in the delivery of materials could impact the schedule.
- <u>16 Munson Road Emergency Lighting & Egress Upgrades</u>

This project will address code violations the UConn Fire Marshal issued related to the building's emergency lighting and egress systems. Revised documents are being finalized and contractor prequalification is underway with bids expected in the summer of 2023. The final budget is to be submitted at the September meeting of the Board of Directors.

• <u>16 Munson Road Parking Lot Repaving</u>

This project will replace the parking lot pavement at 16 Munson Road which is in poor shape and continues to deteriorate despite patching efforts. The project budget was revised and finalized at \$1,615, 000 and scheduled for an early June start.

Buildings D&N Roof Replacement

The project will replace the roofs on the Administrative Service Building (D) and the Muscular Skeletal Institute (N) that have been leaking and are in poor shape. The bidding process is on schedule and expected in early June. A final design budget will be presented at the June Board of Directors meeting.

Buildings E&K Roof Replacement

The project will replace the roofs on the Academic Research Building (E) and the Transgenic Animal Facility (K) that have been leaking and are in poor shape. The design work is ongoing, and the contractor prequalification process is underway. The project will be put out to bid for work to occur in the summer of 2023. The design budget is \$2,160,000 and is based on architects' and roofing contractors' estimates but will be finalized for the June BOD meeting. The issue/concern with this project is the volatility in construction materials could impact the project schedule and budget.

<u>Chilled Water Pump #4 Replacement</u>

The project will replace the 450 hp pumps that provide chilled water to the Main building complex. Significant lead times and the failure of a major isolation valve have prevented the progress. Necessary repairs and new pump installation is moving forward now on budget, and on schedule for completion in early July.

- <u>836 Hopmeadow Street, Simsbury Clinical Practice Relocation</u>
 This project will fit out leased space to combine the Simsbury Primary Care and Avon Orthopedic clinical practices. The Clinic opened on May 8, 2023. The final budget based on bids received is \$4,297,000. A delay claim submitted by the contractor could push the project over budget.
- <u>Main Bldg. Lab (L) Area Renovations 2nd Floor</u> This project continues to implement the lab renovation scheme developed under the Main Building Lab Area Master Plan. The design for the 2nd Lab Renovations is similar in scope to the recently completed 3rd-floor renovation project with a budget of \$10,200,000. Construction mobilization is scheduled for May 22nd and will approximately one year to complete. Volatility in the availability of aluminum window systems could impact the schedule.
- <u>Cardio Catheterization (Cath) & Electrophysiology (EP) Lab Renovation</u> This project will renovate the existing Cardiac Imaging Surgical to comply with the CT Dept. of Health guidelines and replace outdated Cath and EP Lab imaging equipment. The contractor is preparing submittals. Phase I EP Labe is scheduled to start in September 2023 with Go Live expected in March 2024. Phase 2 Cath Lab is scheduled to start in March 2024 with go-live completion in September 2024. The \$6,430,000 project is on budget. The project schedule is tied to the actual delivery dates for the roof mechanical unit. Delivery delays can impact the schedule.
- <u>5 Munson Road Clinical Fit-Out</u> This project will relocate the Neurology, Neurosurgery and Spine clinics from the Outpatient Pavilion into leased spaced at 5 Munson Road which allows for an expansion of the clinical programs within the OP. Construction started in February 2023 and is expected to be completed this December with a budget of \$8,380,000. The landlord is responsible for \$3.4M of the costs per the lease. This project is tracking on budget and schedule currently.
- <u>Canzonetti (F) Building Wound Care Center Renovation</u> The project will create a Comprehensive Wound Care Center (CWC) utilizing Hyperbaric Oxygen therapy that will be designed, furnished, and operated by

Restorix. The current design budget is \$850,000 and a final budget will be submitted at the June BOD meeting based on bids received. Restorix will be responsible for \$ 350,000 of the design and construction costs.

- <u>Psychiatry Seclusion Suite & Nurses Station Security Renovation</u> This project will renovate portions of the existing inpatient Psychiatry unit located in the CT Tower to create a seclusion suite and install security barriers at the existing nurses' station to protect staff from potentially violent patients. The contractor submittal process is ongoing, and mobilization is scheduled for July 2023. The \$1,197,000 project is tracking on budget.
- Central Sterile Washer & Sterilizer Replacement

This project will replace outdated equipment in the original Central Sterile Services area of the CT Tower used to wash and sterilize instruments serving our medical and dental clinics and outpatient surgical services. Bid documents are being prepared to go out to bid in August 2023. The current planning budget is \$1,905,000. The replacement of additional mechanical infrastructure has increased the design budget to \$3,985,00 which may change based upon bids received.

- <u>New England Sickle Cell Institute Renovation</u> This project will renovate the 4th floor of the CT Tower to accommodate the New England Sickle Cell Institute and the Connecticut Blood Disorders clinics. Design documents are being prepared based and the planning budget is \$3,000,000. Volatility in construction materials could impact the project schedule and budget.
- <u>CGSB & ARB Autoclave & Washer Replacement</u> Research facilities located in the Cell and Genome Science Building (CGSB) and the Academic Research Building (ARB) utilize autoclaves and washers to clean and sterilize laboratory instruments and containers. This project is budgeted for \$1,200,000 and is scheduled to start in June 2023.
- <u>Health Information Management Workplace Improvements</u> This project will renovate the Health Information Management (HIM) office area including furniture replacement. This \$763,000 project is scheduled to begin in June 2023 with expected completion in October 2023.
- <u>Transitional Nursery Renovation</u> This project will create a Level 1 Transitional Nursery for 5 bassinets and an infant isolation room. The current design budget is \$1,800,00 and is expected to go out for bid in July 2023. Last-minute changes to the project scope have delayed the completion of the design documents.
- Tomotherapy Unit Replacement

This project will fit out a shelled vault within the Neag Comprehensive Cancer Center to accommodate a new Tomotherapy unit. The selection of a design consultant is underway.

- <u>CT-7 Med Surg/Observation Unit Renovation</u> This project will implement upgrades necessary to reactivate the CT-7 as an inpatient/observation unit. Preliminary design work is underway with a \$2,500,000 budget based on conceptual estimates.
- Interventional Radiology Equipment Replacement and Renovation A radiology masterplan has been developed to ensure outdated Imaging equipment is replaced in a manner that complies with DPH guidelines. This project will renovate portions of the department and replace Interventional Radiology (IR) imaging unit. Preliminary design work is underway with a budget of \$4,700, 00 based on conceptual estimates.
- <u>Hybrid OR#2 Fit-Out</u> This project will fit out a shelled operating room within JDH to create a 2nd hybrid operating room and fit out shelled space for 6 additional PACU bays. The project budget is based on conceptual estimates and the development of a RFP for design consultants is underway.
 - Cryo Electron Microscope Installation The Molecular Biology department was awarded a grant to purchase a Cryo-Electron Microscope for research activities. This project will construct the specialized room required to house the microscope. Design work is underway with a planning budget of \$960,000 which is subject to change as the design is developed.
 - <u>Cadaver Lab Renovation & AHU Replacement</u> This project will renovate the Cadaver Lab utilized by the School of Medicine, including the replacement of an outdated air handling unit. Design work is nearly complete with a design budget of \$1,800,000 which is subject to change based on actual bids received.
- 4. <u>Executive Session</u> The Board did not enter Executive Session.

With no further business to discuss, the meeting was adjourned at 9:37 a.m.

Respectfully submitted,

Annaful

Andrea Keilty, JD Chief of Staff & Administrative Liaison to the Board

Buildings & Grounds Committee

August 17, 2023

UConn Health Updates Facilities Development & Operations



Campus Planning Design and Construction

FUNDING STATUS :

FY24 CAPITAL POOL

- Approximately \$12.5 million allocated for FY24
- Pool used to fund requests for Clinical Equipment, IT and Capital Projects
- Under \$50,000 Capital Pool allocation approximately = \$4.9m
- Over \$50,000 Capital Pool allocation approximately = \$7.7m

DEFERRED MAINTENANCE, CODE COMPLIANCE & INFRASTRUCTURE IMPROVEMENTS

- Projects are reviewed and prioritized based on Guiding Principles.
- \$25 million of DM Funding received for FY22. Commitment of \$22.5 million to active projects.
- GO bond funds allocated in FY23 (\$40m) & FY24 (\$43m).
- Reviewing options to utilize FY23 & FY24 Bond Funds on a few large projects that align with strategic goals vs 50+ smaller projects that will take more resources and time to implement.



Campus Planning Design and Construction

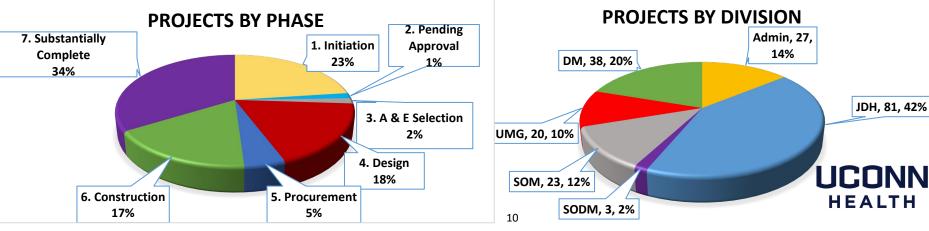
Capital Project Metrics:

				DIVISION			
Phase	Admin	DM	JDH	SODM	SOM	UMG	Total
Initiation	8	10	17	2	3	4	44
Pending Approval	2	1	0	0	0	0	3
A & E Selection	0	3	0	0	0	0	3
Design	4	10	15	0	2	4	35
Procurement	1	1	4	1	1	1	9
Construction	3	7	14	0	5	4	33
Substantially Complete	9	6	31	0	12	7	65
Total	27	38	81	3	23	20	192

Project Data

Project Total Last Report: 210 Projects Added: 1 Projects Closed: 19

Data date August 3, 2023



BOD / BOT BUDGET RESOLUTIONS

Budget Resolutions for September BOD/BOT Meeting - projects in bold are being submitted to the board for the 1st time

16 Munson Road Parking Lot Repaving (Revised Final \$TBD)
 16 Munson Rd Emergency Lighting & Egress Upgrades (Final \$TBD)
 836 Hopmeadow St, Simsbury Clinical Practice Relocation (Revised Final \$TBD)
 Central Sterile Washer & Sterilizer Replacement (Final \$TBD)
 Cadaver Lab Renovation & AHU Replacement (Final \$TBD)
 CGSB Data Center Cooling Upgrades (Final \$TBD)
 UT-7 Pharmacy Fit-Out (Planning \$TBD)
 Fluoroscopy Equipment Replacement & Renovation (Final \$TBD)
 Muscular Skeletal Institute Chiller Replacement (Final \$TBD)

Note: Bidding schedules may require postponement of some Final Budget Resolutions to the October BOT / December BOD.

Note: All projects have a degree of risk, primarily to scope and/or schedule and/or budget. Typically, projects in construction may have a risk to schedule and/or budget. Projects in planning and design may have a risk to scope and/or schedule and/or budget. In this report, the assessment of risk is shown with a green, yellow or red box as follows: Least Risk Some Risk Most Risk



Summary Project Status – Planning & Design

Board Projects – Planning phase

CT-7 Med Surg/Observation Unit Renovation

Interventional Radiology Equipment Replacement & Renovation

Hybrid OR#2 Fit-Out

UT-7 Pharmacy Fit-Out

Board Projects – Design phase

Central Sterile Washer & Sterilizer Replacement
New England Sickle Cell Institute Renovation
Tomotherapy Unit Replacement
TB-121 Blood Bank Relocation
Outpatient Pavilion 3rd Floor Backfill
Outpatient Pavilion X-Ray & Blood Draw Relocation
Muscular Skeletal Institute Rehabilitation Expansion
Cryo Electron Microscope Installation

Note: All projects have a degree of risk, primarily to scope and/or schedule and/or budget. Typically, projects in construction may have a risk to schedule and/or budget. Projects in planning and design may have a risk to scope and/or schedule and/or budget. In this report, the assessment of risk is shown with a green, yellow or red box as follows: Least Risk Some Risk Most Risk

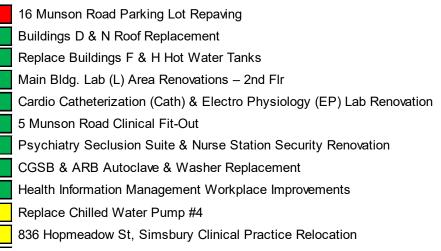


Summary Project Status: Bidding & Construction

Board Projects – Bidding phase

Fluoroscopy Equipment Replacement & Renovation
Muscular Skeletal Institute Chiller Replacement
Cadaver Lab Renovation & AHU Replacement
CGSB Data Center Cooling Upgrades
Transitional Nursery Renovation
Canzonetti (F) Building Wound Care Center Renovation
Buildings E & K Roof Replacement
16 Munson Rd Emergency Lighting & Egress Upgrades

Board Projects – Construction phase



Note: All projects have a degree of risk, primarily to scope and/or schedule and/or budget. Typically, projects in construction may have a risk to schedule and/or budget. Projects in planning and design may have a risk to scope and/or schedule and/or budget. In this report, the assessment of risk is shown with a green, yellow or red box as follows: Least Risk Some Risk Most Risk



Campus Planning Design and Construction

Detailed Project Update Planning & Design



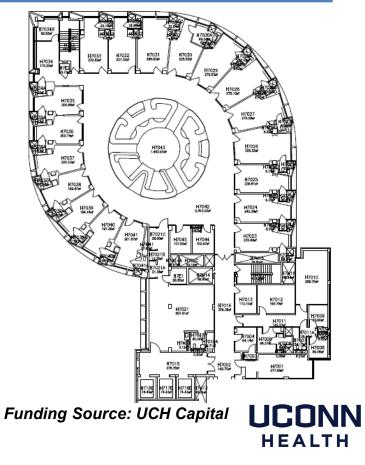
CT-7 Med Surg / Observation Unit Renovation

Scope: Prior to the construction of the new John Dempsey Hospital the 7th floor of the Connecticut Tower was an inpatient unit. This project will implement upgrades necessary to reactivate the 7th floor as an inpatient / observation unit.

Schedule: Preliminary design work is underway. Meetings underway to finalize Scope of Work.

Budget: \$2,500,000 (Planning). Budget based on conceptual estimates. The Budget may change as the design is developed.

Issues/Concerns: The extent of existing infrastructure upgrades required has not been finalized and could impact the project cost.



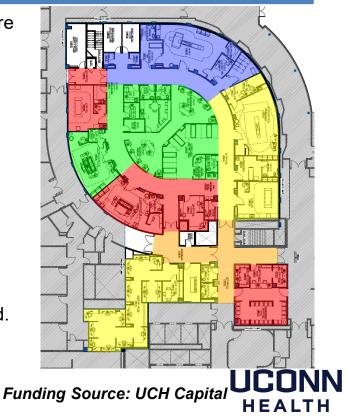
Interventional Radiology Equipment Replacement & Renovation

Scope: A Radiology Master Plan has been developed to ensure outdated Radiology Imaging equipment can be replaced in a manner that is in compliance with current Connecticut Department of Health design/construction guidelines. This project will renovate the portions of the Radiology department and replace an outdated Interventional Radiology (IR) imaging unit in accordance with the plan.

Schedule: Preliminary design work is underway. Based on preliminary scope, project duration will be approximately 18 months (December 2024)

Budget: \$4,700,000 (Planning). Budget based on conceptual estimates. The Budget may change as the design is developed.

Issues/Concerns: The extent of renovation scope beyond the replacement of the existing IR unit has not been finalized and could impact the project cost



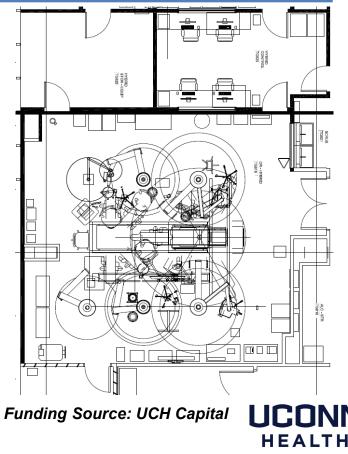
Hybrid OR#2 Fit-Out

Scope: This project will fit-out a shelled operating room within John Dempsey Hospital to create a 2nd Hybrid Operating Room. The project will also fit-out 6 PACU bays that were shelled.

Schedule: Development of RFP for design consultants underway. Project completion is equipment dependent. Based on scope of similar type projects duration would be approximately 18 months (December 2024)

Budget: \$7,100,000 (Planning). Budget based on conceptual estimates. The Budget may change as the design is developed.

Issues/Concerns: Volatility in construction materials could impact the project schedule and budget.



UT-7 Pharmacy Fit-Out

Scope: This project will renovate shell space located on the 7th Floor of the University Tower to accommodate the relocation and expansion of the Pharmacy and thus free up much needed space to allow for the expansion & renovation of Lab Medicine.

Schedule: Conceptual study completed. Hiring of a Design firm underway. Tentative schedule is as follows. Design: Sep 2023 – May 2024

Budget: \$TBD (Planning). Budget is based on Conceptual estimates and may change as project design is developed.

Issues/Concerns: Volatility in the availability of major HVAC systems could impact the project schedule and budget.



Funding Source: FY23 GO DM

HEALTH

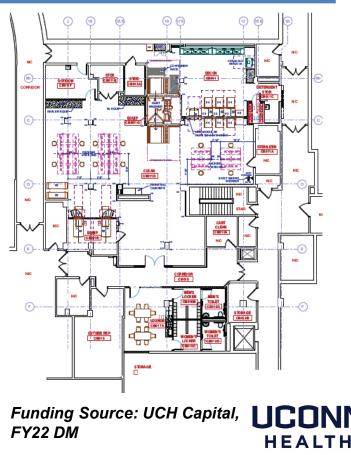
Central Sterile Washer & Sterilizer Replacement

Scope: The project will replace outdated equipment in the original Central Sterile Services area of the Connecticut Tower used to wash and sterilize instruments serving our medical and dental clinics and outpatient surgical services.

Schedule: Bid documents being finalized. Bid: August 2023 (tentative) Contract: September 2023 (tentative) Construction start: October 2023 (tentative) Construction completion: October 2024 (tentative).

Budget: \$3,985,000 (Design) A Final budget will be submitted in September or October based upon bids received.

Issues/Concerns: Volatility in the availability of major HVAC systems could impact the project schedule and budget.



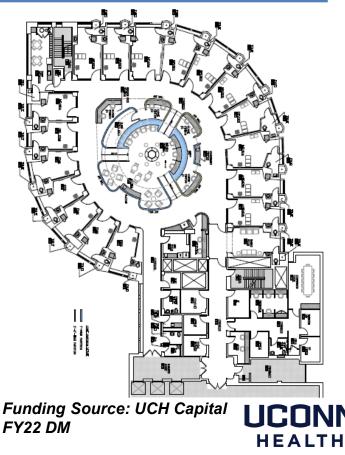
New England Sickle Cell Institute Renovation

Scope: This project will renovate the 4th floor of the Connecticut Tower to accommodate the New England Sickle Cell Institute and Connecticut Blood Disorders clinics.

Schedule: Design documents being prepared based on approved scope reduction plan. Design documents complete: Oct 2023 Bid / Contract: Nov/Dec 2023 Construction Start: Jan 2024 (tentative) Construction Complete: July 2024 (tentative)

Budget: \$4,865,000 (Design). Budget is based on design estimates. Previous Planning budget of \$3,000,000 was based on early design concepts. Initial Schematic Design concepts had an estimated budget of \$5,645,000. Scope revisions have been made to reduce budget.

Issues/Concerns: Volatility in construction materials could impact the project schedule and budget.



Tomotherapy Unit Replacement

Scope: This project will fit-out a shelled vault within the Neag Comprehensive Cancer Center to accommodate a new Tomotherapy unit.

Schedule: Architect has been engaged for feasibility study to review utilizing shelled vault or retrofitting existing vault. Completion of study scheduled for October 2023.

Budget: \$5,220,000 (Planning). Budget based on conceptual estimates and vendor equipment quotes. The Budget may change as the design is developed.

Issues/Concerns: Volatility in construction materials could impact the project schedule and budget.





TB-121 Blood Bank Relocation

Scope: This project will renovate shell space located on the Ground Floor of the University Tower to accommodate the relocation of the current Lab Medicine Blood Bank and replace the existing irradiator with a new x-ray blood irradiator.

Schedule: Schematic Design has taken longer than anticipated. Bid documents complete: Sept 2023 Bidding: Oct 2023 Scope/Contract: Nov 2023 Construction Start: Dec 2023 (tentative) Construction Complete: March 2024 (tentative)

Budget: \$765,000 (Final). Budget based on design estimates. The Budget may change based on actual bids received. UConn Health will receive up to \$103,000 under a Federal CIRP award.

Issues/Concerns: None at this time





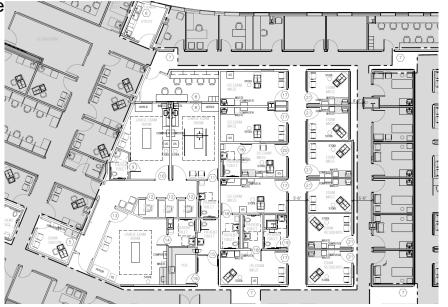
Outpatient Pavilion 3rd Floor Backfill

Scope: This project will renovate portions of the 3rd floor to allow for the relocation and expansion of the Women's OB/GYN, Maternal Fetal Medicine (MFM) & Minimally Invasive Gynecologic Surgery (MIGS) clinical practices.

Schedule: Conceptual design work completed and approved by users. Tentative schedule: Design complete: Dec 2023 Bid/Contracting: Dec/Jan 2024 Construction start: Feb 2024 (tentative) Construction complete: Oct 2024 (tentative)

Budget: *\$3,300,000 (Planning).* Budget based on conceptual design estimates. The Budget may change as the design is developed.

Issues/Concerns: The phased renovation can be impacted by the delays in completion of other projects.





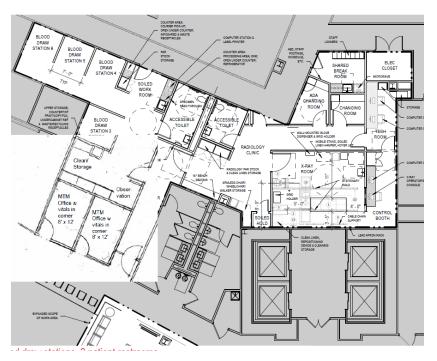
Outpatient Pavilion X-Ray & Blood Draw Relocation

Scope: This is an OP-3 Backfill enabling project to relocate program. This project will renovate space on the first floor of the Outpatient Pavilion for the relocation of X-Ray and Blood Draw services and the Medication Therapy Management program.

Schedule: Design work moving forward base don approved concept. Tentative schedule: Design complete: December 2023 Bid/Contracting: Jan/Feb 2024 Construction start: March 2024 (tentative) Construction complete: Aug 2024 (tentative)

Budget: \$650,000 (Planning). Budget based on conceptual estimates. The Budget may change as the design is developed.

Issues/Concerns: The OP3 Backfill project will be impacted by delays on this project.





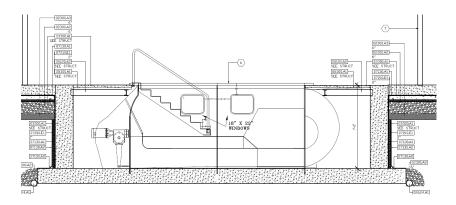
Muscular Skeletal Institute Rehabilitation Expansion

Scope: This is an OP-3 Backfill enabling project to relocate program. This project will remove an existing water therapy pool to allow for expansion of Physical Therapy / Rehabilitation at the Muscular Skeletal Institute (MSI).

Schedule: Design consultant engaged. Design complete: Nov 2023 Bid/Contracting: Dec/Jan 2024 Construction start: Feb 2024 (tentative) Construction complete: May 2024 (tentative)

Budget: \$640,000 (Planning). Budget based on conceptual estimates. The Budget may change as the design is developed.

Issues/Concerns: The OP3 Backfill project will be impacted by delays on this project.





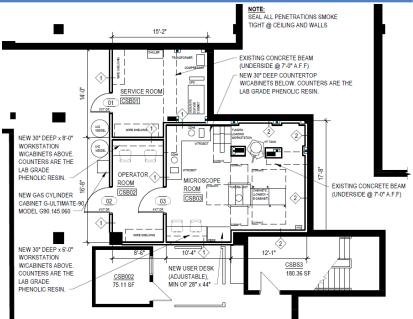
Cryo Electron Microscope Installation

Scope: The Molecular Biology department was awarded a \$1,457,000 NIH grant to purchase a Cryo Electron Microscope for research activities. This project will construct the specialized room required to house the microscope.

Schedule: Design work is underway. Tentative schedule: Design complete: Oct 2023 Bid/Contracting: Nov/Dec 2023 Construction start: Feb 2024 (tentative) Construction complete: TBD due to lead times of HVAC systems.

Budget: \$960,000 (Planning). Budget based on conceptual estimates. The Budget may change as the design is developed.

Issues/Concerns: Volatility in the availability of major HVAC systems could impact the project schedule and budget.



Funding Source: UCH Research & IDC Capital



Campus Planning Design and Construction

Detailed Project Update Bidding & Construction



Fluoroscopy Equipment Replacement & Renovation

Scope: This project will replace an outdated fluoroscopy imaging unit and renovate the room to comply with Connecticut Department of Health guidelines.

Schedule: Significant changes in the room layout requested after the receipt of bids requires a redesign and rebidding

Budget: \$TBD (Final). Bids received pushed the project budget over \$500k. A Final Budget will be submitted to the Boards for approval based upon the bids received based on the redesign.

Issues/Concerns: Post bid design changes require a redesign and rebidding.



Funding Source: UCH Capital



Muscular Skeletal Institute Chiller Replacement

Scope: This project will replace a 55 ton chiller and associated pumps that serves critical areas including the MRI, CT and IT data closets.

Schedule: Project is under design and is expected to go out to bid in September. Due to equipment lead times the chiller equipment will be pre-purchased separately.

Budget: \$570,000 (Final). Budget is based on consultant estimates. The budget may change based on actual bids received.

Issues/Concerns: None at this time.





CGSB Data Center Cooling System Upgrades

Scope: This project will renovate the Cell & Genome Science Building Data Center cooling systems to provide additional capacity and redundancy in case of system failure.

Schedule: Bid documents are scheduled for completion in August 2023. Bidding/ Contract: Aug/Sep 2023 Construction Start: October 2023 (tentative) Construction Complete: TBD due to lead times of HVAC systems..

Budget: \$650,000 (Design). Budget is based on design estimates and may change based upon bids received.

Issues/Concerns: Volatility in the availability of major HVAC systems could impact the project schedule and budget.





Cadaver Lab Renovation & AHU Replacement

Scope: This project will renovate the Cadaver Lab utilized by the School of Medicine, including the replacement of the outdated air handling unit.

Schedule: Design work is nearly complete. Bid documents are scheduled for completion in Jul 2023. Bidding: Aug 2023 Scope/Contract: Sep/Oct 2023 Construction Start: TBD – coordinate with classes Construction Complete: TBD due to lead times of HVAC systems.

Budget: \$1,800,000 (Design). Budget is based on design estimates and may change based upon bids received.

Issues/Concerns: Volatility in the availability of major HVAC systems could impact the project schedule and budget.





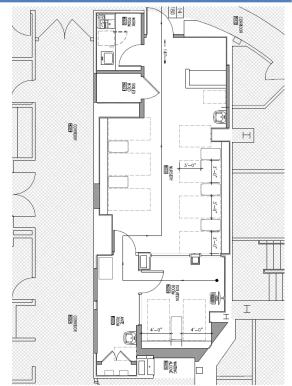
Transitional Nursery Renovation

Scope: This project will create a Level 1 Transitional Nursery for 5 bassinets and an infant isolation room.

Schedule: Project on schedule for bidding in July 2023 Contract: Sept 2023 Construction start: Oct 2023 (tentative) Construction complete: May 2024 (tentative)

Budget: \$1,800,000 (Final) A Revised Final budget will be submitted in September if necessary based on bids received.

Issues/Concerns: None at this time





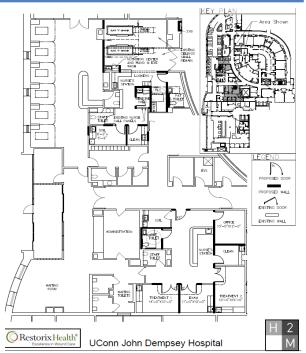
Canzonetti (F) Building Wound Care Center Renovation

Scope: The project will create a Comprehensive Wound Care Center (CWC) utilizing Hyperbaric Oxygen Therapy within the Canzonetti Building (F) that will be designed, furnished and operated by Restorix.

Schedule: Contract with low bidder being processed Construction start: September 2023 (tentative) Construction complete: December 2023 (tentative).

Budget: \$1,225,000 (Final) Budget submitted to Boards in June for approval. Previous Design budget was \$850,000. Restorix will contribute \$350,000 for the design & construction costs once construction is substantial complete. Project tracking on budget.

Issues/Concerns: None at this time.





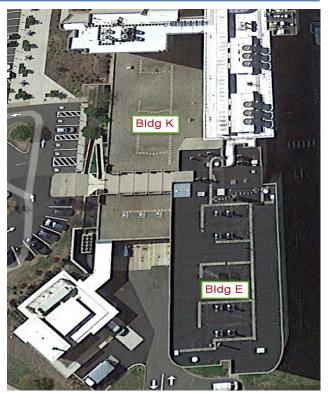
Buildings E & K Roof Replacement

Scope: The project will replace the roofs on the Academic Research Building (E) and the Transgenic Animal Facility (K) that have been leaking and are in poor shape.

Schedule: Completion of design work on Building K has been delayed due to changes in the project scope. Project is being broken out into separate bid packages for each building to allow roof replacement on Building E to proceed. Bidding Bldg E: July 2023 Award & Contract Bldg E: August/September 2023 Construction start: October 2023 *(tentative)* Reviewing schedule to determine feasibility of bidding Building K in September.

Budget: \$2,160,000 (Final). A Revised Final will be submitted in September if bids come in over budget.

Issues/Concerns: Volatility in roofing materials could impact the project schedule and budget.





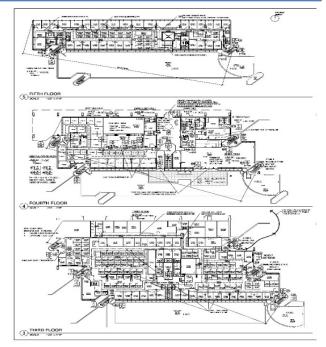
16 Munson Rd Emergency Lighting & Egress Upgrades

Scope: The project will address code violations issued by the UConn Fire Marshal related to the buildings emergency lighting and egress systems.

Schedule: Contractor Prequalification: July 2023 Bidding & Contract: August – September 2023 Final budget Approval: September 2023 Construction start: October 2023 *(tentative)* Construction completion: August 2024 *(tentative)*

Budget: *\$TBD (Final)* Current Design Budget is \$935,000. A Final budget will be submitted in September based on actual bids received.

Issues/Concerns: Continued volatility in electrical gear could impact the project schedule.





16 Munson Road Parking Lot Repaving

Scope: The project will replace the parking lot pavement at 16 Munson Road that is in poor shape and continues to deteriorate despite patching efforts.

Schedule: Pavement replacement areas broken up into 3 phases. Phase 1 completed. Phase 2 paving has been halted due to the discovery of unsuitable soil. Contractor is pricing up options for soil replacement and stabilization. Scheduled completion may be delayed to October 2023.

Budget: \$1,615,000 (Revised Final) Cost to replace the unsuitable soil and install required stabilization measures may drive the project over budget.

Issues/Concerns: Replacement of unsuitable soils discovered within the Phase 2 parking area will impact the project budget and schedule.





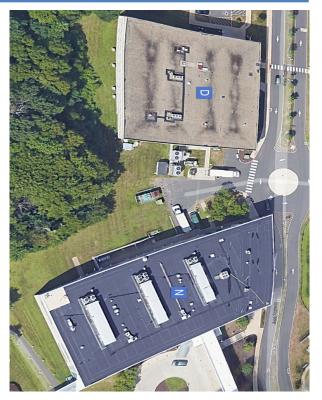
Buildings D & N Roof Replacement

Scope: The project will replace the roofs on the Administrative Service Building (D) and the Muscular Skeletal Institute (N) that have been leaking and are in poor shape.

Schedule: contract. Construction start/completion: August / November

Budget: \$2,500,000 (Final) Budget approved in June. Project tracking on budget.

Issues/Concerns: None at this time





Replace Buildings F & H Hot Water Tanks

Scope: The original domestic hot water tanks that serve the Connecticut Tower have reached the end of their useful life and will be replaced with instantaneous units powered by steam.

Schedule: Contract Award: April 2023 Onsite mobilization: August 2023 pending arrival of longlead items.

Scheduled completion: November 2023

Budget: \$845,000 (Revised Final). At \$580,000, project is tracking under budget.

Issues/Concerns: Delays in delivery of long lead items could impact schedule.





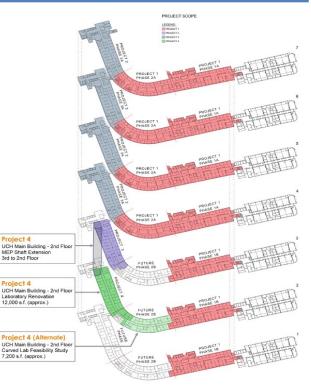
Main Bldg. Lab (L) Area Renovations - 2nd Flr

Scope: This project continues to implement the lab renovation scheme developed under the Main Building Lab Area Master Plan. The design for the 2nd Lab Renovations is similar to the recently completed 3rd Floor Lab Renovation project.

Schedule: Construction underway, on schedule for completion in May 2024

Budget: \$10,200,000 (Final). Project is on budget.

Issues/Concerns: None at this time.



Funding Source: FY 22 DM, UCH Capital, UCH Research IDC Capital & UCH SOM Operating Funds



Cardio Catheterization (Cath) & Electro Physiology (EP) Lab Renovation

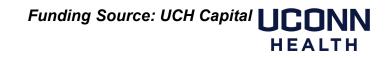
Scope: This project will renovate the existing Cardiac Imaging Surgical unit to comply with Connecticut Department of Health guidelines and replace outdated (2007) Cath and EP Lab imaging equipment.

Schedule: Contractor adjusted schedule to limit downtime of Labs. Phase 1 EP Lab scheduled to start November 2023 with a Go Live in April 2024. Phase 2 Cath Lab scheduled to start April 2024 with a Go Live in October 2024.

Budget: \$6,430,000 (Final) Project is on budget.

Issues/Concerns: The project schedule is tied to the actual delivery dates for roof top mechanical units. Delays in receiving these units will impact the schedule. Delivery and installation of Phillips equipment could impact Go Live for each lab.





5 Munson Road Clinical Fit-Out

Scope: This project will relocate the Neurology, Neurosurgery and Spine clinics from the Outpatient Pavilion into leased space located at the newly constructed building known as 5 Munson Road to allow for much needed expansion of clinical programs within the Outpatient Pavilion.

Schedule: Construction on schedule for December 2023 completion.

Budget: \$8,380,000 (Final). Reviewing latest Furniture and Equipment list to confirm project is tracking on budget. Metro Realty, the building landlord will be responsible for approximately \$3.4m of the construction fit-out cost per the terms of the lease.

Issues/Concerns: None at this time.



Funding Source: UCH Capital & Landlord Fit-Out Allowance



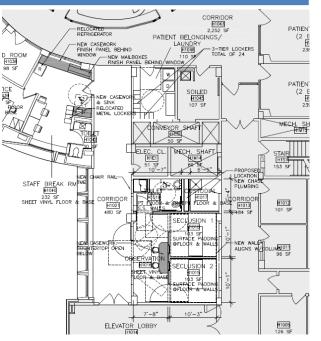
Psychiatry Seclusion Suite & Nurse Station Security Renovation

Scope: This project will renovate portions of the existing Inpatient Psychiatry unit located in the Connecticut Tower to create a Seclusion suite for potentially violent patients and install security barriers at the existing Nurses Station to protect staff.

Schedule: Contractor submittal process on going. Mobilization has been delayed to August 2023 due to rephasing of project to accommodate clinical operations. Construction completion pushed back to January 2024.

Budget: \$1,197,000 (Revised Final). Project is tracking on budget.

Issues/Concerns: None at this time.



Funding Source: UCH Capital



CGSB & ARB Autoclave & Washer Replacement

Scope: Research facilities located in the Cell and Genome Science Building (CGSB) and the Academic Research Building (ARB) utilize specialized autoclaves and washers to clean and sterilize laboratory instruments and containers. This project will replace the broken autoclaves and washers along with necessary support equipment.

Schedule: Equipment installation on 2nd & 3rd floors completed. Remaining floors on schedule for October 2023 completion.

Budget: \$1,200,000 (Final). Project is tracking on budget.

Issues/Concerns: None at this time.



Funding Source: UCH Research & IDC Capital



Health Information Management Workplace Improvements

Scope: This project will renovate the Health Information Management (HIM) office area including the replacement of systems furniture.

Schedule: Construction underway and on schedule for October 2023 completion.

Budget: \$763,000 (Final). Project is tracking on budget.

Issues/Concerns: None at this time.





Replace Chilled Water Pump #4

Scope: The project will replace the 450 hp pumps that provides chilled water to the Main Building complex.

Schedule: The new pump has been installed. Conflicts with existing infrastructure have delayed the installation of the pump control systems. Completion of work has been pushed off into September.

Budget: \$642,000 (Final), Project is on budget.

Issues/Concerns: None at this time





836 Hopmeadow St, Simsbury Clinical Practice Relocation

Scope: This project will fit-out leased space to combine the Simsbury Primary Care and Avon Orthopedic clinical practices.

Schedule: Clinic opened 1st week of May per the revised schedule.

Budget: \$4,297,000 (Final). The contractor delay claim has pushed the project over budget by approximately \$320,000. A Revised Final budget will be submitted in September.

Issues/Concerns: Delays by the Landlord in completing the Core & Shell work has had a financial impact upon UConn Health. The resolution options are under review.



Funding Source: UCH Capital & Landlord Fit-Out Allowance



Upcoming Projects – Clinical

Clinical & Medical Equipment Projects over \$500k	
CT TOWER RADIOLOGY NEW PET-CT SYSTEM	\$ TBD
LABOR & DELIVERY/NICU INFANT ABDUCTION SYSTEM REPLACEMENT	\$ TBD

Potential Funding Source: UCH Capital

Upcoming Projects – Research

Research Projects over \$500k	
HIGH PERFORMANCE COMPUTING FACILITY NIH C-06 GRANT	\$ 9,500,000
CELI RESEARCH LAB METABOLIC CHAMBER	\$ TBD

Potential Funding Source: UCH Capital and/or UCH IDC Research Capital and/or Grants



Upcoming Projects – Deferred Maintenance

Deferred Maintenance Projects over \$500k

L3 PARKING LOT REPAVEMENT	\$ 705,000
MAIN COOLING TOWER CELL REPAIRS & PUMP REPLACEMENT	\$ 1,200,000
UNIVERSITY TOWER DISASTER RECOVERY ROOM	\$ 600,000
MAIN BUILDING (C) LOBBY REVOLVING DOOR REPLACEMENT	\$ 550,000
MAIN ENTRANCE LOT M1 & H1 IMPROVEMENTS	\$ 1,200,000
CANZONETTI BUILDING (F) ROOF REPLACEMENT	\$ 1,300,000
ASB DATACENTER GENERATOR REPLACEMENT & POWER IMPROVEMENTS	\$ TBD

Potential Funding Source: UCONN 2000 Bond Funds