

Buildings & Grounds Subcommittee

UConn Health Board of Directors

November 16, 2023

8:30 am

Webex link

[November B&G link](#)

password: Fall2023

Join by phone

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access code 26302439849 when prompted**

For technical assistance please call 860 679-2594

Agenda

1. Public Comment pg 1
2. Action Items:
 - a. Approval of Minutes – August 17, 2023 pg 2
3. Discussion Items:
 - a. UConn Health Facilities Management and Capital Projects Update (G. Karsanow/J. Lombardi) pg 5

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: 860-679-6232

mbobinski@uchc.edu

Present (Voting): Chairman, Richard Carbray, Francis Archambault, Patricia Baker
Present (Non-Voting): Kevin Chamberlin, Jeffrey Geoghegan, Anne Horbatuck, Chris Hyers, George Karsanow, Andrea Keilty, Eric Kruger, Caryl Ryan, Bruce Liang, Janel Simpson, John Lombardi, Andy Kucia, Rick McCarthy

The meeting was convened by Chairman, Richard Carbray at 8:30 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 May 18, 2023.

3. **Discussion Items:**

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

Mr. Karsanow reviewed the project funding, project metrics, and project updates for UConn Health's Capital Projects, as follows:

Project Funding:

For FY24, Mr. Karsanow reported there is approximately \$12.5 million budgeted to fund clinical equipment, IT and capital project needs. Approximately \$4.9 million has been budgeted for items and projects that are under \$50,000, and approximately \$7.7 million has been allocated for items and projects over \$50,000.

Mr. Karsanow also reported on UConn Health's Deferred Maintenance (DM) Project funding. From the \$25 million allocated in FY22 for DM, \$22.5 million is committed to active projects. The remaining is held for contingencies/potential over-runs. Projects are currently being prioritized to utilize the \$40 million in bond funds received in FY23 and the \$43 million received in the recent state budget for DM projects.

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

Mr. Karsanow reported that UConn Health will be bringing a number of project budgets to the September 11th meeting of the UConn Health Board of Directors, including 3 projects that are being submitted to the Board for the first time:

- UT-7 Pharmacy Fit-Out
- Fluoroscopy Equipment Replacement & Renovation
- Muscular Skeletal Institute Chiller Replacement

Project Status/Updates:

4 projects in the **planning phase** were discussed:

- CT-7 Med Surg/Observation Unit Renovation
- Interventional Radiology Equipment Replacement & Renovation
- Hybrid OR #2 Fit Out
- UT-7 Pharmacy Fit-Out

8 projects in the **design phase** were discussed:

- 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

8 projects in the **bidding phase** were discussed:

- 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

11 projects in the **construction phase** were discussed:

- 16 Munson Road Parking Lot Repaving
- Buildings D & N Roof Replacement
- Replace Buildings F & H Hot Water Tanks
- Main Bldg. Lab (L) Area Renovations – 2nd Flr
- Cardio Catheterization (Cath) & Electro Physiology (EP) Lab Renovation
- 5 Munson Road Clinical Fit-Out
- Psychiatry Seclusion Suite & Nurse Station Security Renovation
- CGSB & ARB Autoclave & Washer Replacement
- Health Information Management Workplace Improvements
- Replace Chilled Water Pump #4
- 836 Hopmeadow St., Simsbury Clinical Practice Relocation

All projects were discussed in reference to their scope, schedule, budget and issues/concerns. All projects were also assessed as to their degree of risk, from least risk (green) to some risk (yellow) to highest risk (red). Of all the projects discussed, only one is currently in red, the 16 Munson Road parking lot repaving project. Mr. Karsanow reported that phase 2 of this project has been halted due to the contractor finding unsuitable soil below the area to be re-paved, resulting in concerns with the project's budget and schedule. Solutions are being developed now, including those that would ensure safety is maintained while limiting the additional costs.

4. Executive Session – The Board did not enter Executive Session.

With no further business to discuss, the meeting was adjourned at 9:25 a.m.

Respectfully submitted,



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

Buildings & Grounds Committee

November 16, 2023

UConn Health Updates
Facilities Development & Operations

Facilities Management Operations

- **Manage all UConn Health System Buildings and Grounds;** 40 buildings totaling approximately 4 Million Square Feet including John Dempsey Hospital Services.
- **Trade Shops – 70 FTE's;** Carpentry/Paint, Electrical, ECC, HVAC, Locksmith, Plumbing.
- **Environmental Services - 82 in house and 178 SMG contract FTE's;** Housekeeping, Custodial, Material Storage, Linen, and Grounds.
- **Minor Service Project Management;** small projects and equipment replacement/repair
- **Engineering Services;** Project support and transition of all Campus Planning Projects, Energy and utility management, Sustainability, Life Safety Compliance.
- **Manage 30,000 work orders annually;** Corrective and preventative maintenance.

Facilities Management Operations

- **Energy Consumption**
 - \$13,500,000 Energy Budget – Gas and Electric
 - 78,000,000 KWH annual = 78,000 homes
 - 334,000 Dtherms = 3,750 homes
- **Sustainability and Energy Management**
 - Sustainability and Retro-commissioning Projects
 - Lab hood controls – 1 million square feet of research labs
 - Control systems, lighting and building envelope – 195 Farmington Ave/Outpatient Pavilion
 - Operating room occupancy sensors
 - Installing 24 EV charging stations
 - Fuel Cell Technology

Facilities Management Operations

Recent Challenges and Successes

- Maintenance and repair of original campus building systems which are reaching or are beyond useful life
 - Repurposing space for Covid and now patient volume surge
 - Repairs and support of deferred maintenance projects
- Staffing challenges and retirement
 - Turn over of approximately 25% of experienced skilled trade workers
 - Hiring of Technical High School trades students as apprentice trainees
 - Turn over of offsite clinic property/operations manager

Recent Challenges and Successes

- Expansion of services and compliance standards
 - Growth of Medical and Dental School programs
 - Expansion of research activity post Covid 19 pandemic
 - Additional effort to comply with newer more stringent standards and expectations
 - Flexing to support return to work from Covid 19
- Utility Metering for research grant reimbursement
 - Managing electricity shutdowns in critical areas to replace and recalibrate meters for energy allocation determination

Campus Planning Design and Construction

FUNDING STATUS :

FY24 CAPITAL POOL

- Approximately \$14.1 million allocated for FY24
- Pool used to fund requests for Clinical Equipment, IT and Capital Projects
- Under \$50,000 Capital Pool allocation = \$5m with approximately \$4.4m remaining
- Over \$50,000 Capital Pool allocation = \$9.1m with approximately \$2.3m remaining

DEFERRED MAINTENANCE, CODE COMPLIANCE & INFRASTRUCTURE IMPROVEMENTS

- Projects are reviewed and prioritized based on Guiding Principles.
- \$25 million of DM Funding received in FY22. Commitment of \$22.5 million to active projects.
- \$40 million of DM Funding received in FY23 . Commitment of \$31.2 million to projects
- \$30 million of DM Funding authorized in FY24 (not yet received). Planned allocations of \$27.25 million to upcoming projects.

Campus Planning Design and Construction

Capital Project Metrics:

	DIVISION						
Phase	Admin	DM	JDH	SODM	SOM	UMG	Total
Initiation	8	13	16	0	3	2	42
Pending Approval	2	1	0	0	0	0	3
A & E Selection	0	2	0	0	0	0	2
Design	4	10	9	0	3	6	32
Procurement	1	6	6	0	0	0	13
Construction	1	7	11	1	4	1	25
Substantially Complete	14	7	37	0	14	9	81
Total	30	46	79	1	24	18	198

Project Data

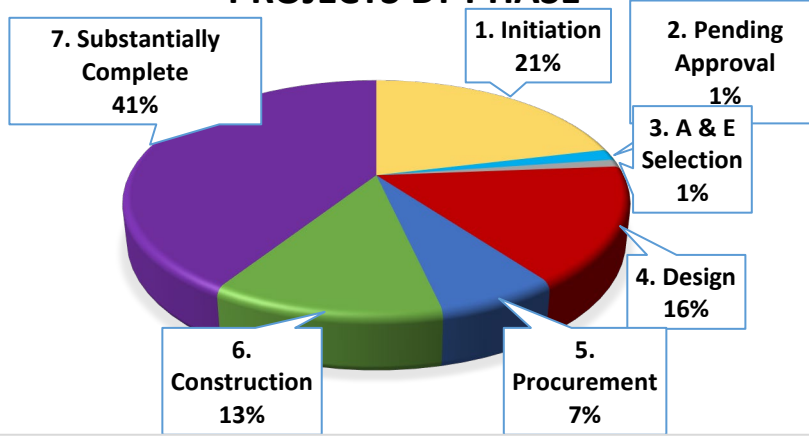
Project Total Last Report: 192

Projects Added: 13

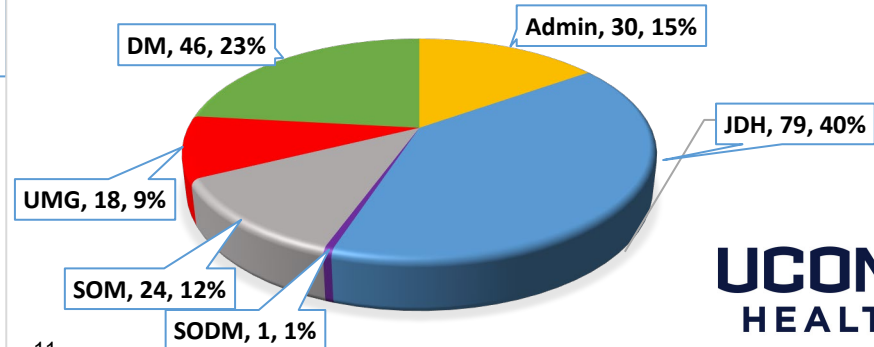
Projects Closed: 7

Data date November 01, 2023

PROJECTS BY PHASE









PROJECTS BY DIVISION






UConn
HEALTH

BOD / BOT BUDGET RESOLUTIONS




Budget Resolutions for December BOD/BOT Meeting - *projects in bold are being submitted to the Boards for the 1st time*

-  **CG045-047 Anatomic Pathology & Autopsy Renovation (Final TBD)**
-  Central Sterile Washer & Sterilizer Replacement (*Revised Final \$TBD*)
-  New England Sickle Cell Institute Renovation (*Revised Final \$TBD*)
-  TB-121 Blood Bank Relocation (*Revised Final \$TBD*)
-  Fluoroscopy Equipment Replacement & Renovation (*Revised Final \$TBD*)
-  Muscular Skeletal Institute Chiller Replacement (*Revised Final \$TBD*)







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

-  Interventional Radiology Equipment Replacement & Renovation
-  Hybrid OR#2 Fit-Out
-  UT-7 Pharmacy Fit-Out









Board Projects – Design phase

-  Tomotherapy Unit Replacement
-  CT-7 Med Surg/Observation Unit Renovation
-  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 / Contract phase




-  CG045-047 Anatomic Pathology & Autopsy Renovation
-  Central Sterile Washer & Sterilizer Replacement
-  New England Sickle Cell Institute Renovation
-  TB-121 Blood Bank Relocation
-  CGSB Data Center Cooling Upgrades
-  Fluoroscopy Equipment Replacement & Renovation
-  Muscular Skeletal Institute Chiller Replacement
-  16 Munson Rd Emergency Lighting & Egress Upgrades

Board Projects – Construction phase

-  Cadaver Lab Renovation & AHU Replacement
-  Transitional Nursery Renovation
-  Canzonetti (F) Building Wound Care Center Renovation
-  Buildings E & K Roof Replacement

Board Projects – Construction phase - *continued*

-  16 Munson Road Parking Lot Repaving
-  Buildings D & N Roof Replacement
-  Replace Buildings F & H Hot Water Tanks
-  Main Bldg. Lab (L) Area Renovations – 2nd Flr
-  Cardio Catheterization (Cath) & Electro Physiology (EP) Lab Renovation
-  5 Munson Road Clinical Fit-Out
-  Psychiatry Seclusion Suite & Nurse Station Security Renovation
-  CGSB & ARB Autoclave & Washer Replacement
-  Health Information Management Workplace Improvements
-  Replace Chilled Water Pump #4
-  836 Hopmeadow St, Simsbury Clinical Practice Relocation

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

Detailed Project Update Planning & Design

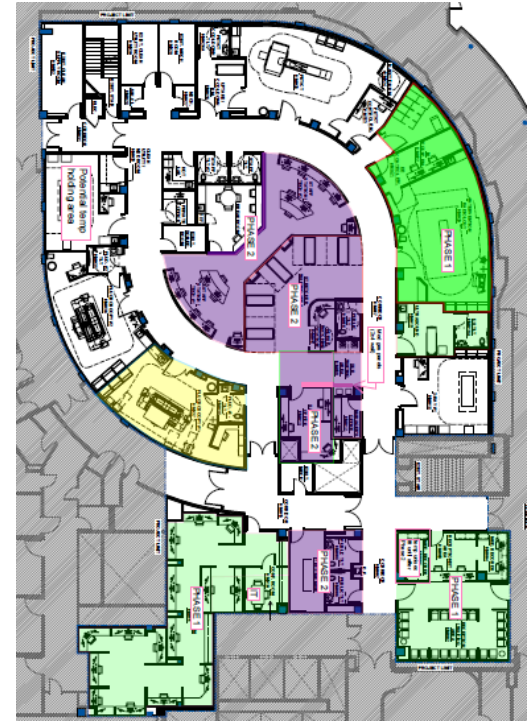
Interventional Radiology Equipment Replacement & Renovation

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



Funding Source: UCH Capital **UCONN
HEALTH**

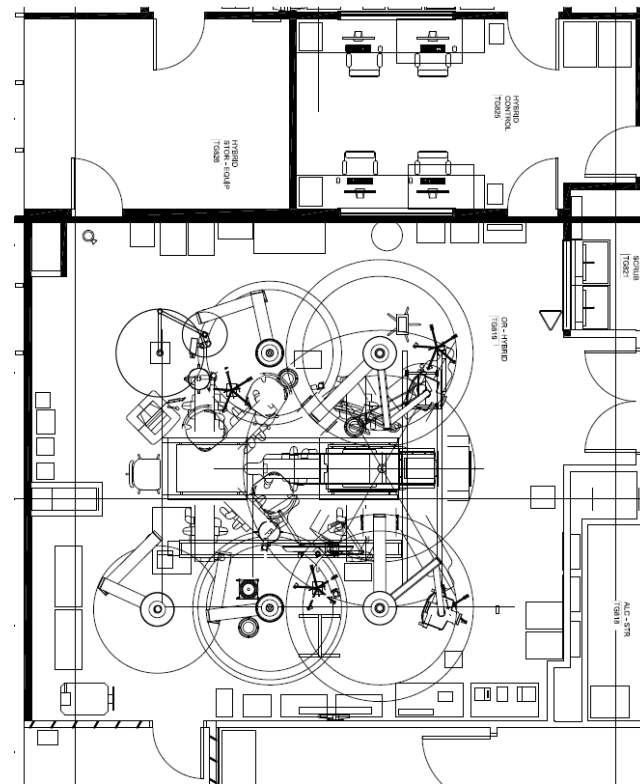
Hybrid OR#2 Fit-Out

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.



Funding Source: UCH Capital

UConn
HEALTH

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: \$10,250,000 (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.

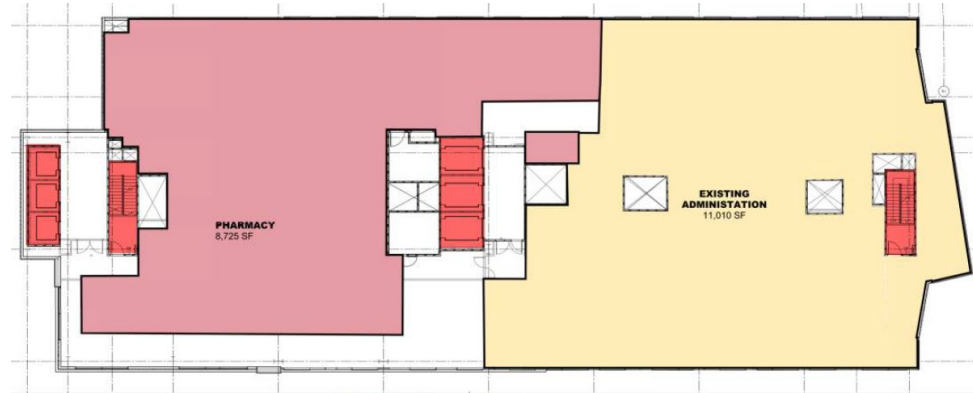


Figure 7: Option 1 Departmental Diagram

Funding Source: UCH Capital,
FY23 GO DM

UConn
HEALTH

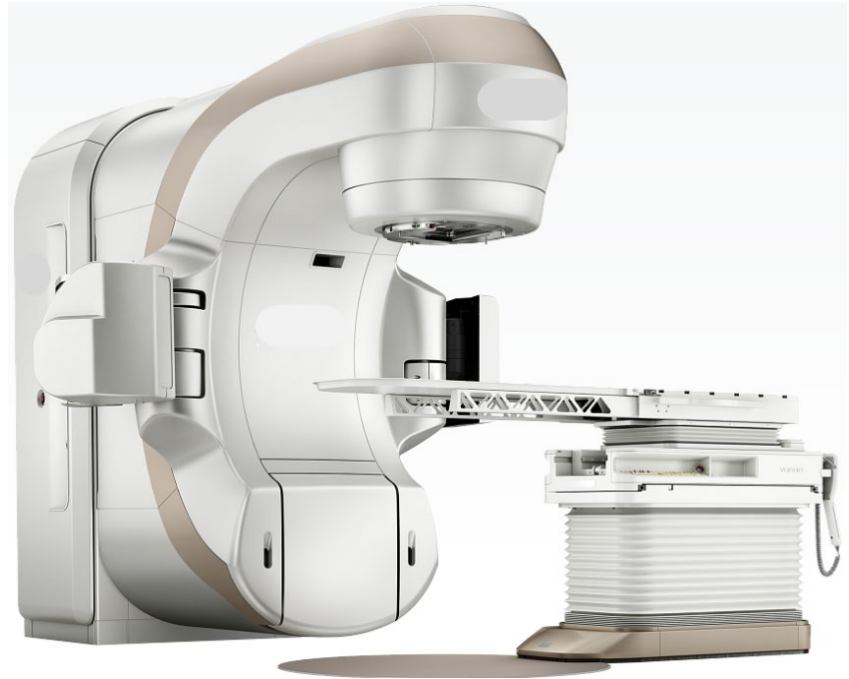
Tomotherapy Unit Replacement

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

Schedule: Feasibility Study has been complete and is under review. Preliminary schedule:
Design: December 23 – March 24 (tentative)
Bidding / Contract: April / May 2024 (tentative)
Construction start: June 2024 (tentative)

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.



Funding Source: UCH Capital

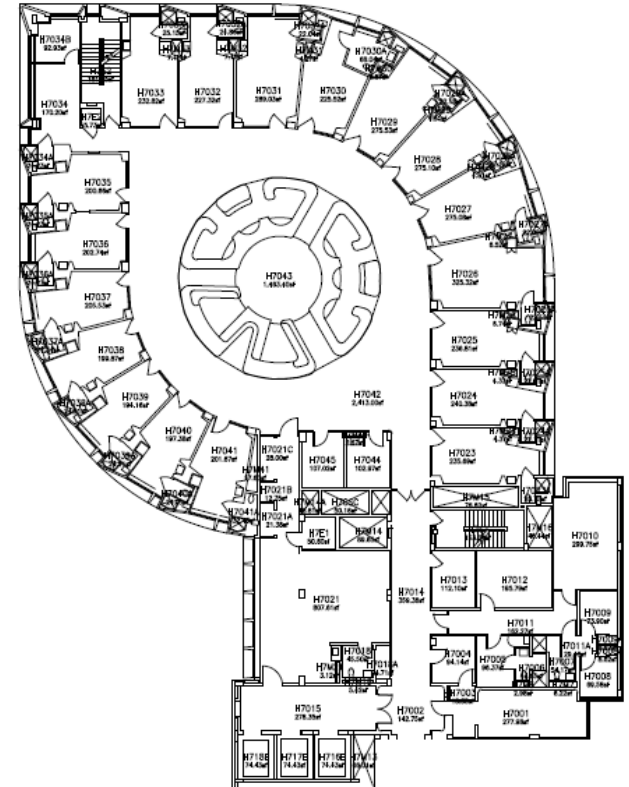
UConn
HEALTH

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: On schedule with short term goal of the activation of 13 beds/rooms for inpatient care by end of December 2023. Reviewing long term plans to activate remainder of floor.

Budget: \$2,500,000 (Planning). Short term work budget is \$750,000.

Issues/Concerns: No issues in meeting short term goals. The extent of existing infrastructure upgrades required has not been finalized and could impact the long term project goals.



Funding Source: UCH Capital

UConn
HEALTH

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: Design Development underway.

Design complete: Jan 2024

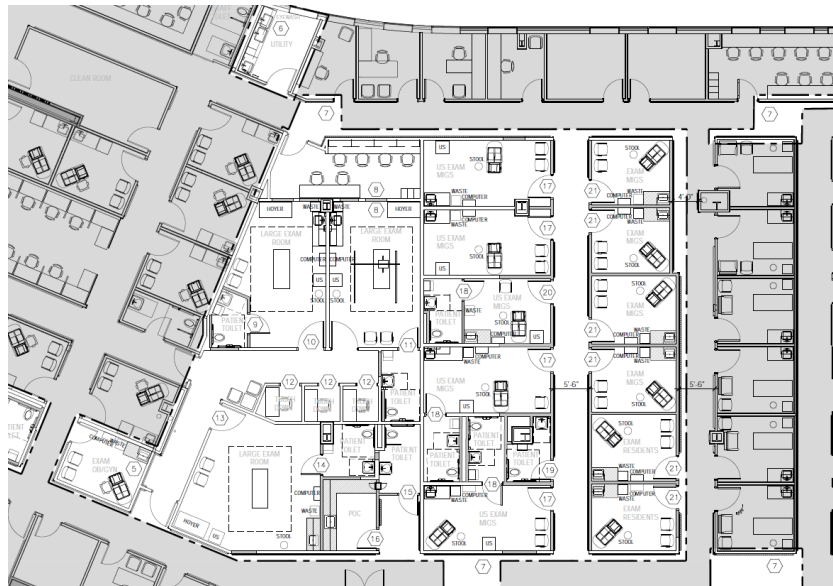
Bid/Contracting: Feb/March 2024

Construction start: April 2024 (tentative)

Construction complete: Oct 2024 (tentative)

Budget: \$3,300,000 (Design). The Design Budget is based on design estimates and may change based on actual bids received.

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



Funding Source: UCH Capital

**UConn
HEALTH**

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 changes have pushed completion date to February 2024

Bid/Contracting: Feb/March 2023

Construction start: April 2024 (tentative)

Construction complete: August 2024 (tentative)

Budget: \$850,000 (Design). The Design Budget is based on consultant estimates and may change based on actual bids received.

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



Funding Source: UCH Capital

**UConn
HEALTH**

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 work underway.

Design complete: December 2023

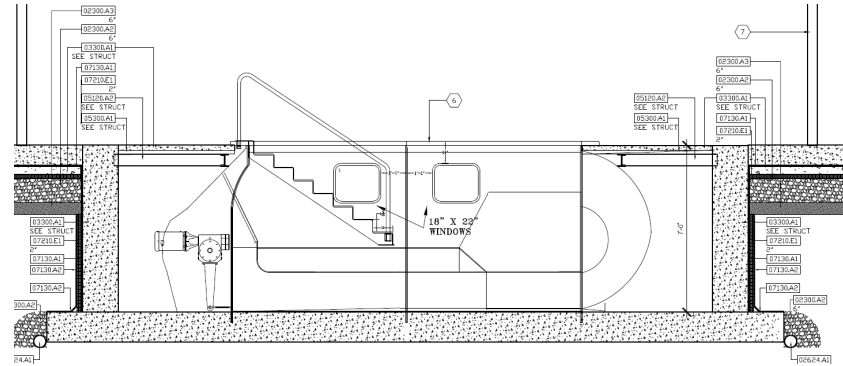
Bid/Contracting: Jan/Feb 2024

Construction start: March 2024 (tentative)

Construction complete: July 2024 (tentative)

Budget: \$640,000 (Design). The Design Budget is based on consultant estimates and may change based on actual bids received.

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



Funding Source: UCH Capital

UConn
HEALTH

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 changes have pushed completion to December 2023.

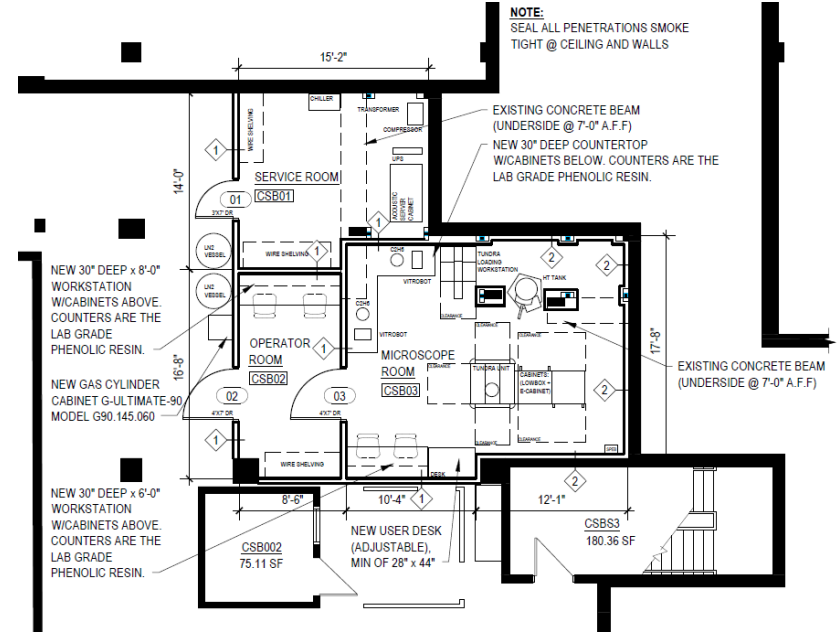
Bid/Contracting: Jan/Feb 2024

Construction start: March 2024 (tentative)

Construction complete: TBD

Budget: \$960,000 (Design). The Design Budget is based on consultant estimates and may change based on actual bids received.

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



Funding Source: UCH Research & IDC Capital

**UConn
HEALTH**

Detailed Project Update Bidding & Construction

CG045-047 Anatomic Pathology & Autopsy Renovation

Scope: The project will replace outdated equipment and renovate the Anatomic Pathology Lab and Autopsy area. The project budget based on consultant estimates was under \$500,000.

Schedule: Design is complete and bids have been received.

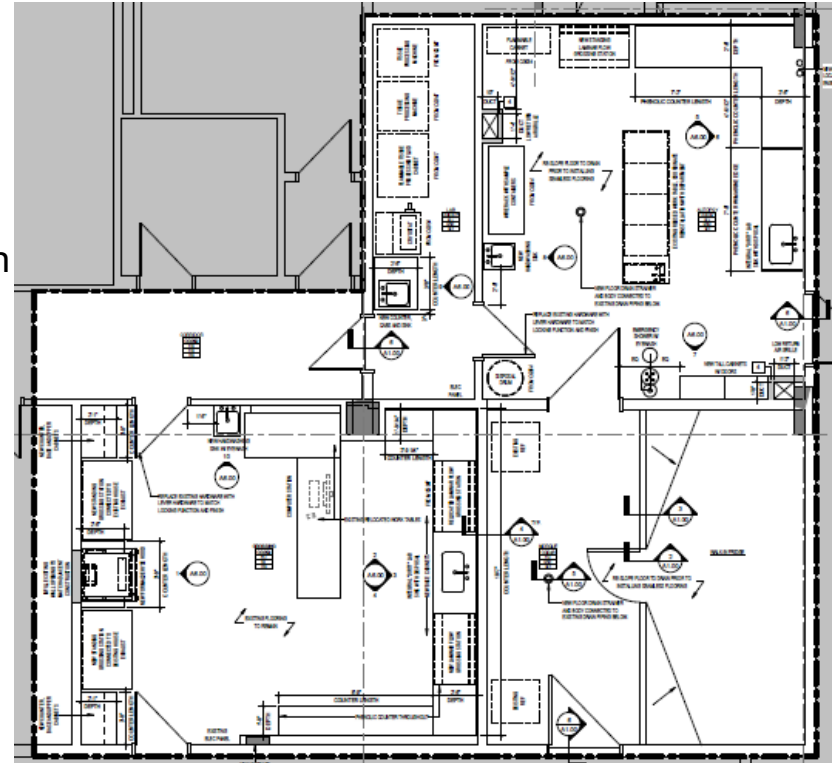
Bid: November 2023

Contract: December 2023

Construction start: February 2024 (tentative)

Budget: \$TBD (Final) The project budget which was under \$500,000 was based on consultant estimates. The Final budget is based on upon actual bids received.

Issues/Concerns: None at this time



Funding Source: UCH Capital

UConn
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: Design complete and bids received.

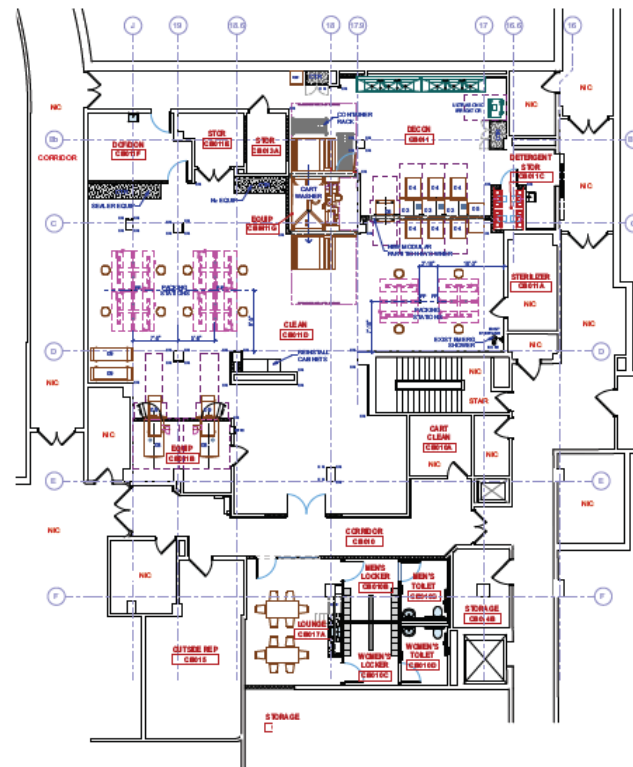
Contract: December / January 2024

Construction start: February 2024 (tentative)

Construction completion: TBD.

Budget: \$TBD (Revised Final) Current Final budget is \$4,970,000. The Revised Final budget is based upon actual bids received.

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



Funding Source: UCH Capital,
FY22 DM

UConn
HEALTH

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 complete and bids received.

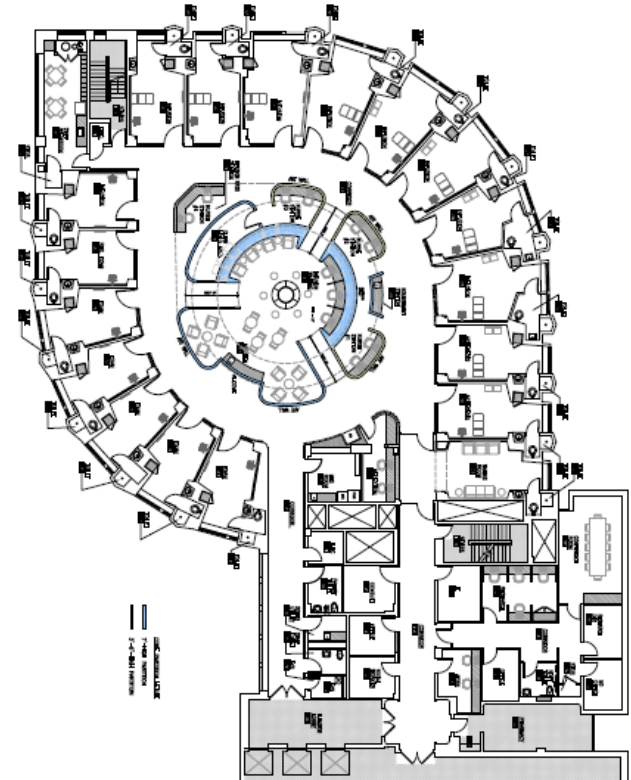
Contract: December / January 2024

Construction start: February 2024 (tentative)

Construction completion: TBD.

Budget: \$TBD (Revised Final). Current Final Budget is \$4,865,000. The Revised Final Budget is based on actual bids received.

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



**Funding Source: UCH Capital
FY22 DM**

**UConn
HEALTH**

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: Design complete and bids received.
Contract: December / January 2024
Construction start: February 2024 (tentative)
Construction completion: TBD.

Budget: *\$TBD (Revised Final)*. Current Budget is \$880,000. The Revised Final Budget is based upon actual bids received. UConn Health is expecting to receive \$128,265 under a Federal CIRP award.

Issues/Concerns: None at this time



Funding Source: UCH Capital,
CIRP

UConn
HEALTH

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: Contract awarded.
Contractor scheduled to mobilize in March 2024.
Construction complete: July 2024.

Budget: \$840,000 (Final). Project is on budget.

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



Funding Source: FY22 DM

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: Design complete and bids received.
Contract: December / January 2024
Construction start: February 2024 (tentative)
Construction completion: TBD.

Budget: \$TBS (Revised Final). Current Final Budget of \$745,000 is based on the bids received on the original design and consultant estimates. The Revised Final budget is based on actual bids received.

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



Funding Source: UCH Capital

UConn
HEALTH

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: Design complete and bids received.
Contract: December / January 2024
Construction start: February 2024 (tentative)
Construction completion: TBD.

Budget: *\$TBD (Revised Final)*. Current Final Budget of \$570,000 is based on consultant estimates. The Revised Final Budget is based on actual bids received.

Issues/Concerns: None at this time.



Funding Source: FY22 DM

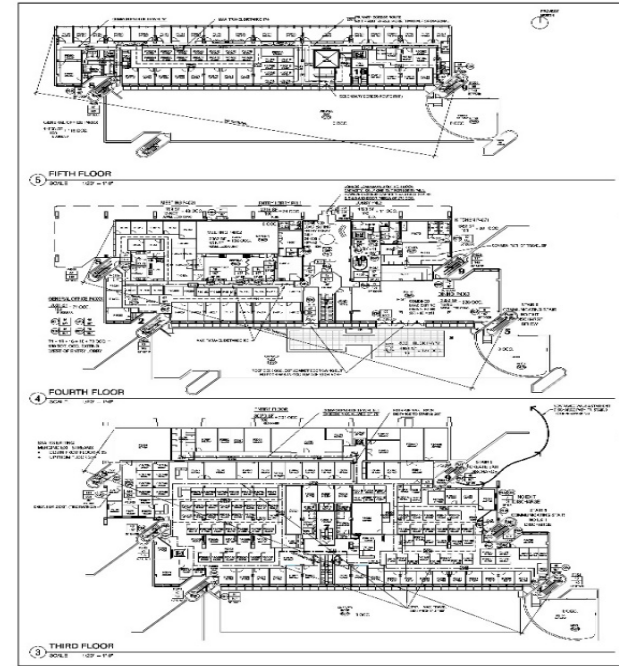
16 Munson Rd Emergency Lighting & Egress Upgrades

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

Schedule: Bids received and contract under review. Project scope being revisited to confirm alignment with long term utilization of the building

Budget: \$1,900,000 (Final). Current Design Budget is \$935,000. The Final Budget is based on actual bids received.

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



Funding Source: FY22 DM

**UConn
HEALTH**

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: Contract awarded.

Construction Start: TBD – coordinate with classes

Construction Complete: TBD due to lead times of HVAC systems.

Budget: \$2,960,000 (Final). Project is on budget.

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



Funding Source: FY22 DM

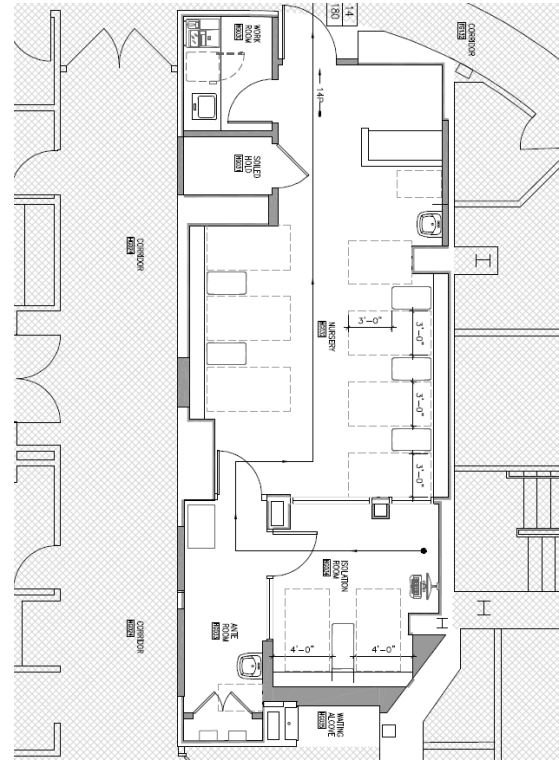
Transitional Nursery Renovation

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

Schedule: Contract awarded.
Construction start: October 2023.
Construction complete: February 2024.

Budget: \$1,800,000 (Final) Project is tracking under budget.

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.

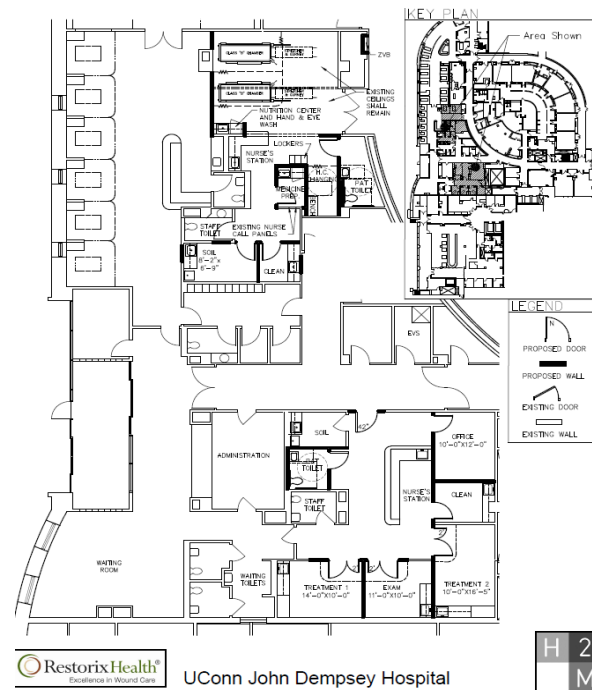
Schedule: Contract awarded.

Contractor started: November 2023.

Construction complete: May 2024.

Budget: \$1,225,000 (Final) Budget approved by Boards in June. Restorix is contributing \$350,000 to cover the cost of design and a portion of construction. Project tracking on budget.

Issues/Concerns: None at this time.



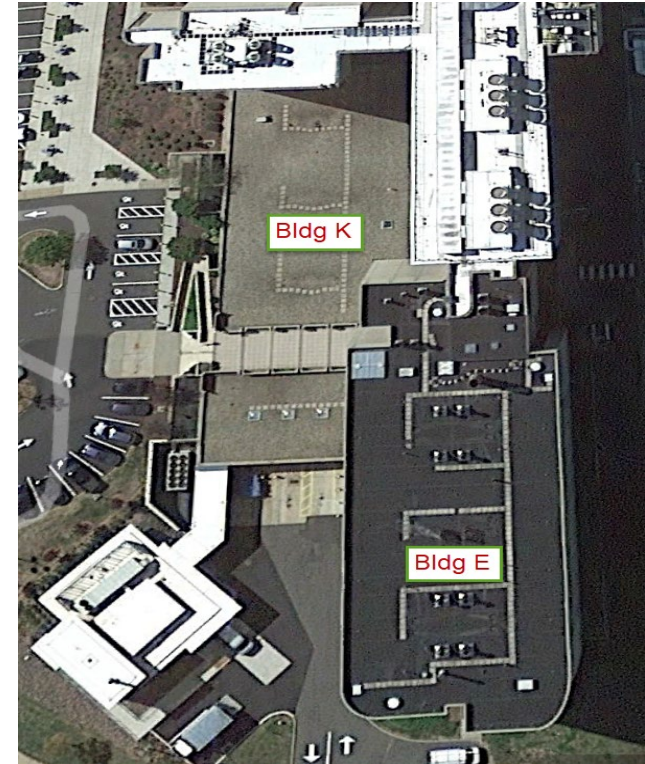
Buildings E & K Roof Replacement

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. Contract awarded for Building E. Contractor mobilized in September 2023. Construction complete: December 2023. Bidding of Building K scheduled for a summer 2024 construction start.

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

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



Funding Source: FY22 DM

UConn
HEALTH

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 & Phase 2 completed. Phase 3, repaving of access roadway and circle, being scheduled to minimize impact on building operations.

Scheduled completion delayed to December 2023.

Budget: \$2,075,000 (Revised Final) Project is tracking on budget.

Issues/Concerns: The replacement of unsuitable soils discovered within the Phase 2 parking area has impacted the project budget and the unusually wet weather continues to impact the schedule.



Funding Source: FY22 DM

**UConn
HEALTH**

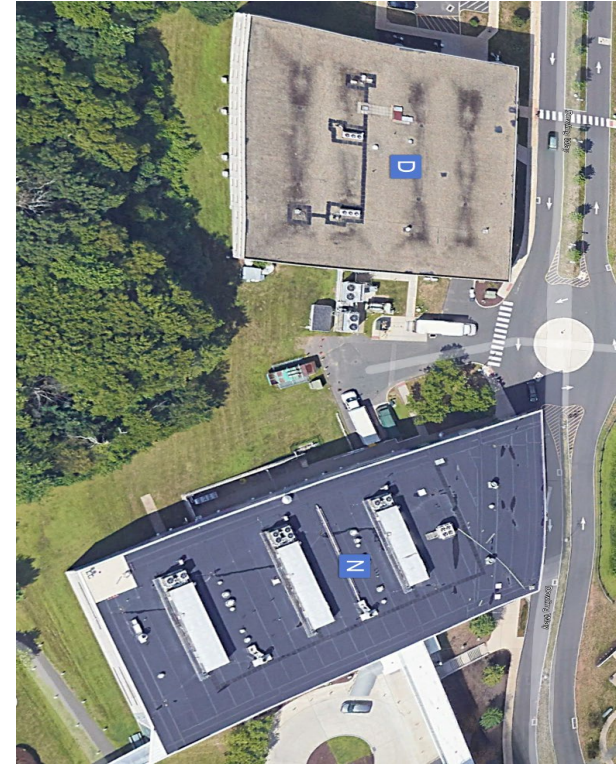
Buildings D & N Roof Replacement

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: Contractor on schedule for completion end of November 2023

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

Issues/Concerns: None at this time



Funding Source: FY22 DM

**UConn
HEALTH**

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: Project on schedule for completion in January 2024.

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

Issues/Concerns: None at this time.



Funding Source: FY22 DM

UConn
HEALTH

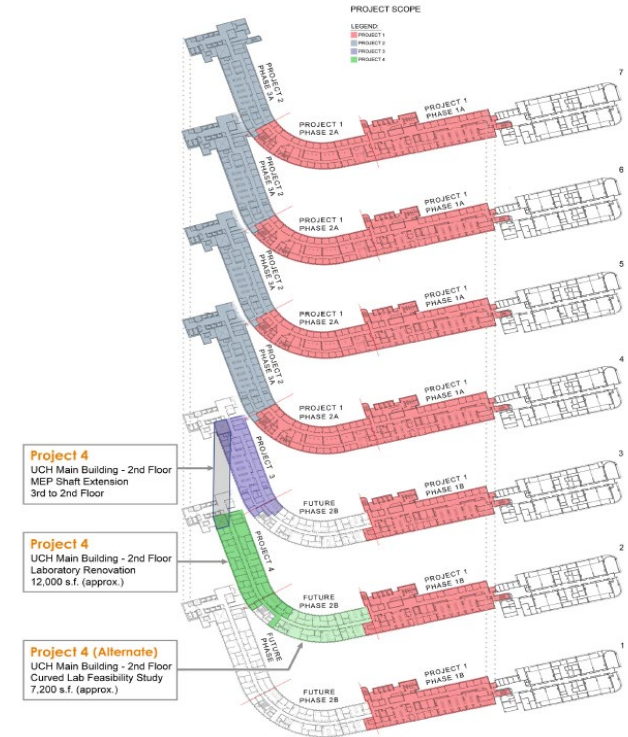
Main Bldg. Lab (L) Area Renovations - 2nd Flr

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, the schedule completion has been pushed to June 2024 due to the need to address unforeseen existing conditions.

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

Issues/Concerns: None at this time.



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.



Funding Source: UCH Capital **UConn**
HEALTH

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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: Installations of washers & autoclaves have been completed. Installation of remaining millipore units on schedule for a November 2023 completion. .

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

Issues/Concerns: None at this time.



Funding Source: UCH Research
& IDC Capital

UConn
HEALTH

Issues/Concerns: None at this time.



UConn
HEALTH

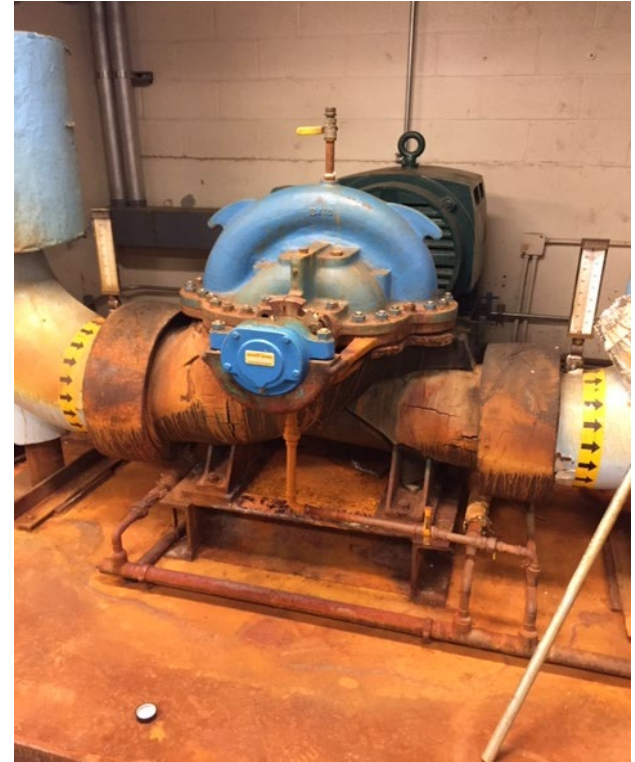
Replace Chilled Water Pump #4

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 and coordination with existing infrastructure have delayed the installation of the pump control systems. Completion of work has been scheduled for December 2023.

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

Issues/Concerns: None at this time



Funding Source: FY22 DM

UConn
HEALTH

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: \$4,729,000 (Revised Final) The contractor delay claim was negotiated down to \$140,000. Project Close out is ongoing.

Issues/Concerns: UConn's legal department is reviewing resolution options for the failure of the Landlord to complete the Core & Shell work on time.



Funding Source: UCH Capital & Landlord Fit-Out Allowance

**UConn
HEALTH**

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
LABOR & DELIVERY RENOVATION	\$	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
KB034-036 LAB RENOVATION	\$ 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
REPLACEMENT OF UNDERGROUND STORAGE TANK C1	\$ TBD

Potential Funding Source: UCONN 2000 Bond Funds