

UConn HEALTH

September 24, 2014

TO: Members of the Board of Trustees

FROM: Frank M Torti, MD, MPH 
Executive Vice President for Health Affairs & Dean, School of Medicine

John Biancamano 
Interim Executive Vice President for Administration and Chief Financial Officer

RE: Project Budget for the UConn Health New Construction and Renovation – Clinic (C)
Building Renovations (Design: \$96,326,000)

RECOMMENDATION:

That the Board of Trustees approve the Design Budget in the amount of \$96,326,000 for the UConn Health New Construction and Renovations: Clinic (C) Building Renovations

BACKGROUND:

As part of the Bioscience Connecticut initiative UConn Health plans to renovate portions of the existing Clinic building. The C building, comprised of 345,000 gross square feet over 4 floors, is the primary entrance to the UCHC main building structure. It houses the majority of the outpatient services that are in the main building. Notable programs that are currently in the C building include the Pat and Jim Calhoun Cardiology Center and the Carole and Ray Neag Comprehensive Cancer Center and the School of Dental Medicine's clinical practices for faculty, students and residents. The Cancer Center will be moving to the new Outpatient Pavilion. The renovations under this project will focus on the Dental teaching clinics and the Cardiology Center and replacement of building systems.

The Schematic Design phase for the project is now complete. Based on the planning and design work the scope and budgets for this and two other Bioscience Connecticut projects require revisions. Two program elements, the Mechanical Simulation Lab and the hospital Clinical Pharmacy, will be located in the C building.

The Mechanical Simulation Lab was part of the Academic Building Renovations project, however co-locating this program adjacent to the existing Clinical Skills teaching area in the C building creates programmatic and operational efficiencies. Therefore the scope of work and the budget for the Simulation Lab (\$1,600,000) is proposed to move from the Academic Building project to this project.

The hospital Clinical Pharmacy was planned to be located in the basement of the existing Hospital building where the current clinical equipment sterilization takes place. The clinical equipment sterilization program was to be relocated. This work was part of the UCHC New Construction and Renovation (New Hospital Tower) Project. An alternate location for the Pharmacy in the C building was identified. This allows the existing clinical equipment sterilization function to remain in place resulting in significant savings for work associated with the relocation. The scope of work and the budget for the Pharmacy renovations (\$5,000,000) is proposed to move from the New Hospital Tower Project to this project.

The C building has not undergone any major renovations since its construction completion in 1975. This project will replace the aged mechanical, electrical and plumbing infrastructure with new energy efficient systems. Additional funds (\$3,010,000) are being allocated from the UConn Health projects under UConn 2000 Phase III to allow for infrastructure work that is required to support the programmatic renovations.

The project is planned to achieve Leadership in Energy and Environmental (LEED) silver certification.

Please note there is a change to the funding sources for this project. The UCHC Capital/Other funds have been reduced from \$44,000,000 to \$24,000,000 and the UConn 2000 Phase III funds have been increased to offset this reduction. There is a reciprocal change in funding for the UCH New Construction and Renovation Project.

The Design Budget is attached for your consideration and approval. The UCHC Board of Directors is anticipated to approve this budget at their meeting on September 26, 2014.

Attachment

CAPITAL PROJECT BUDGET REPORTING FORM

TYPE BUDGET: DESIGN

**PROJECT NAME: UCH NEW CONSTRUCTION AND RENOVATION: CLINIC BUILDING
("C") RENOVATIONS**

<u>BUDGETED EXPENDITURES</u>	APPROVED PLANNING 6/28/2012	PROPOSED DESIGN 9/24/2014
CONSTRUCTION	\$ 60,100,000	\$ 70,721,000
DESIGN SERVICES	6,853,000	6,444,000
TELECOMMUNICATIONS	3,720,000	990,000
FURNITURE, FIXTURES AND EQUIPMENT	4,082,000	3,462,000
CONSTRUCTION ADMINISTRATION	420,000	420,000
OTHER AE SERVICES (including Project Management)	2,122,000	2,970,000
ART	-	-
RELOCATION	372,000	176,000
ENVIRONMENTAL	930,000	1,418,000
INSURANCE AND LEGAL	75,000	945,000
MISCELLANEOUS	158,000	22,000
SUBTOTAL	\$ 78,832,000	\$ 87,568,000
PROJECT CONTINGENCY	7,883,000	8,758,000
TOTAL BUDGETED EXPENDITURES	\$ 86,715,000	\$ 96,326,000
<u>SOURCE(S) OF FUNDING</u>		
UCONN 2000 PHASE III	\$ 42,716,000	\$ 72,326,000
UCH CAPITAL OR OTHER	43,999,000	24,000,000
TOTAL BUDGETED FUNDING	\$ 86,715,000	\$ 96,326,000

**UCONN HEALTH (UCH)
NEW CONSTRUCTION AND RENOVATION –
CLINIC (C) BUILDING RENOVATIONS
Project Budget (DESIGN)
09/24/2014**

Existing Clinical Building





University of Connecticut Health Center

Frank M. Torti, M.D., M.P.H.
Executive Vice President for
Health Affairs
Dean, School of Medicine
June 28, 2012

TO: Members of the Board of Trustees

FROM: Frank M Torti, MD, MPH
Executive Vice President for Health Affairs & Dean, School of Medicine

Richard D. Gray
Executive Vice President for Administration and Chief Financial Officer

RE: Project Budget for the UConn Health Center (UCHC) New Construction and
Renovation – Clinic (C) Building Renovations (Planning: \$86,715,000)

RECOMMENDATION:

That the Board of Trustees approve the Planning Budget in the amount of \$86,715,000 for the UCHC New Construction and Renovations: Clinic (C) Building Renovations.

BACKGROUND:

As part of the Bioscience Connecticut initiative UCHC plans to renovate the existing Clinic building. The C building, comprised of 345,000 gross square feet over 4 floors, is the primary entrance to the UCHC main building structure. It houses the majority of the outpatient ambulatory patient services that are “on the hill” in the main building. Notable programs that are in the C building include the Pat and Jim Calhoun Cardiology Center and the Carole and Ray Neag Comprehensive Cancer Center. In addition, the School of Dental Medicine’s clinical practices for faculty, students and residents are all located within this building.

The C building has not undergone any major renovations since its construction completion in 1975. This project will replace the aged mechanical, electrical and plumbing infrastructure with new energy efficient systems. The project will also renovate approximately 62,000 sf of program space in the building. The project is expected to achieve Leadership in Energy and Environmental (LEED) silver certification.

The Planning Budget is attached for your consideration and approval. The UCHC Board of Directors Finance Committee and the UCHC Board of Directors are anticipated to approve this budget at their respective meetings on June 4 and June 11, 2012.

Attachment

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Suite AG087
263 Farmington Avenue, Mail Code 1920
Farmington, Connecticut 06030

Telephone: (860) 679-2594
email: ftorti@uchc.edu

CAPITAL PROJECT BUDGET REPORTING FORM

TYPE BUDGET: PLANNING

**PROJECT NAME: UCHC NEW CONSTRUCTION AND RENOVATION: CLINIC BUILDING ("C")
RENOVATIONS**

<u>BUDGETED EXPENDITURES</u>	<u>PROPOSED PLANNING 6/28/2012</u>
CONSTRUCTION	\$ 60,100,000
DESIGN SERVICES	6,853,000
TELECOMMUNICATIONS	3,720,000
FURNITURE, FIXTURES AND EQUIPMENT	4,082,000
CONSTRUCTION ADMINISTRATION	420,000
OTHER AE SERVICES (including Project Management)	2,122,000
ART	-
RELOCATION	372,000
ENVIRONMENTAL	930,000
INSURANCE AND LEGAL	75,000
MISCELLANEOUS	158,000
SUBTOTAL	\$ 78,832,000
PROJECT CONTINGENCY	7,883,000
TOTAL BUDGETED EXPENDITURES	\$ 86,715,000
<u>SOURCE(S) OF FUNDING</u>	
UCONN 2000 PHASE III	\$ 42,716,000
UCHC CAPITAL	43,999,000
TOTAL BUDGETED FUNDING	\$ 86,715,000

**UCHC NEW CONSTRUCTION AND RENOVATION –
CLINIC (C) BUILDING RENOVATIONS
Project Budget (Planning)
6/28/2012**

Existing Clinical Building

