



SUBJECT	Renewal of the Jack Bell Building for the School of Social Work – Board 3 (Routine Capital)
SUBMITTED TO	Property Committee
MEETING DATE	November 21, 2023
SESSION CLASSIFICATION	Recommended session criteria from Board Meetings Policy: OPEN
REQUEST	<p>APPROVAL REQUESTED</p> <p>IT IS HEREBY RESOLVED that the Property Committee recommends that the Board of Governors grant conditional* BOARD 3 approval for the Routine Capital renewal of the Jack Bell Building for the School of Social Work at UBC Vancouver as follows:</p> <ul style="list-style-type: none"> i. approval of final capital and operating budgets; ii. approval of final funding sources and financing; iii. authorization to proceed to award construction contracts; and, iv. approval of final funding release of \$26,782,000. <p>* Conditional on construction tenders being received at or below budget based on 80% of tenders.</p>
LEAD EXECUTIVE	Frank Laezza, Vice-President Finance & Operations
SUPPORTED BY	<p>Gage Averill, Provost and Vice-President Academic, UBC Vancouver</p> <p>Clare Haru Crowston, Dean, Faculty of Arts</p> <p>Bhushan Gopaluni, Vice-Provost and Associate Vice-President Faculty Planning</p> <p>John Metras, Associate Vice-President Facilities</p> <p>Michael White, Associate Vice-President Campus & Community Planning</p> <p>Yale Loh, Treasurer</p>

PRIOR SUBMISSIONS

The subject matter of this submission has been considered previously by the Property Committee on the following occasions:

1. [June 15, 2023](#) (OPEN SESSION) – Board 2 Approval, Funding Release \$2,000,000
Action/Follow up: Proceed to working drawings and tender.
2. [March 16, 2022](#) (OPEN SESSION) – Board 1 Approval, Funding Release \$800,000
Action/Follow up: Proceed with schematic design.

The following Executive Summary assumes familiarity with the prior submissions and provides a status update from the date of the most recent submission.

EXECUTIVE SUMMARY

In accordance with the [Capital Projects Policy](#), this Board 3 approval request for the Renewal of the Jack Bell Building for the School of Social Work project is provided as part of the project management process for construction projects over \$5,000,000. The Board of Governors has delegated to the Property Committee the authority to make decisions on its behalf for construction projects between \$5 million and \$20 million. The aggregate estimated value of the Renewal of the Jack Bell Building for the School of Social Work is \$29,582,000.

Project Description

The design process for the Renewal of the Jack Bell Building has completed and the design has been refined to support the functional program within the existing building footprint. The design and interior finishes focus on advancing the School of Social Work, Faculty of Arts and UBC values and goals of creating spaces that promote openness, connection, accessibility, and inclusivity. The new entry provides spaces for collaboration and gathering, and features the School of Social Work logo, which was designed by Ray Sims, a member of the Musqueam Nation.

The design team and project stakeholders have also worked collaboratively through a highly volatile period of construction cost escalation to identify areas of priority and opportunities for adjustments that will not impact the project intent. Although there have been some adjustments to specific areas and finishes, the overall building area of 2,927 gross square metres (31,506 gross square feet) is aligned with that reported at Board 2.

Despite efforts to compress the project schedule to meet targeted tender dates, late changes to the design and building exterior expression delayed the project in meeting key milestones, including the Development Permit and Building Permit. Despite these challenges, the project team has advanced scopes of work to maintain the overall project schedule from Board 2.

Capital Budget and Funding

The team has been diligent in designing a lean building and has engaged in a continuous value engineering process to remain on budget in an ever-escalating construction market. Despite these efforts, the project budget has increased from \$29,196,000 to \$29,582,000 based on the pre-tender estimate. The \$386,000 increase will be funded by Routine Capital. In the event tendered projects costs are received above budget, the project team will conduct additional value engineering to align tender costs with the pre-tender estimate.

Renewal of Jack Bell Building -- Capital Funding and Anticipated Cash Flow:

Funding Source	2022/23	2023/24	2024/25	2025/26	Total
PSFS ¹ 75%	600,000	1,500,000	15,750,000	4,336,500	\$22,186,500
UBC 25%	200,000	500,000	5,250,000	1,445,500	\$7,395,500
Faculty of Arts			TBD	TBD	TBD
TOTAL	\$800,000	\$2,000,000	\$21,000,000	\$5,782,000	\$29,582,000

UBC typically receives notification from the Provincial government of annual Routine Capital funding in April or May of each year. There is always the possibility that future funding will not materialize, but all indications point to sustained PSFS Routine Capital funding over the next three fiscal years. UBC received a notional three-year funding commitment from PSFS in May 2023 and will maintain close communication with PSFS to gauge the likelihood of a significant reduction in future years. In the unlikely event that UBC does not receive Routine Capital funding from the Ministry, UBC Central will back stop any funding shortfalls.

Operating Costs

Annual operating costs are already being covered within the UBCV operating budget.

Sustainability and Resilience

The project is on track to achieve LEED Gold certification and to meet performance targets defined by Campus and Community Planning (C+CP) and Energy and Water Services (EWS). Compared to the LEED baseline, the project will achieve 59% GHGI savings. Energy conservation measures being pursued include an air source heat

¹ Post-Secondary Education and Future Skills (the Province)

pump, chilled beams and an air source chiller. Refer to Appendix 4: Sustainability Metrics for further detail. The renewal has also been designed to resilience targets including adaptation for future climate and seismic performance to targets defined in the UBC Redi guide for Seismic Resilience. Addressing seismic risk was a key factor for nominating the Jack Bell facility for renewal.

Broader Context and Implications of Project Approval Decision

The Jack Bell facility was selected for a whole building renewal under the routine capital program from among a variety of existing UBC Vancouver facilities requiring significant capital renewal. The selection was based on a comparative assessment of deferred maintenance backlog, facility condition, seismic risk, viability of renewing the facility versus needing to demolish and build new, feasibility of relocating building users into swing space during construction, and ability to accommodate the project cost within the routine capital budget. The routine capital program has been able to support an on-going series of whole building renewal projects like this, including the recently completed MacLeod Building Renewal, the Museum of Anthropology (MOA) Seismic Upgrade, currently in construction, and the Anthropology & Sociology (ANSO) Complex renewal which received Board 1 approval in September 2023. There is no “opportunity cost” for the undertaking of this project versus other capital needs across the university in that routine capital funding can only be used for facilities capital renewal as per the Provincial mandate.

Schedule

The project schedule is unchanged from Board 2.

Milestone	Target Date
Executive 1+2	November 2021
Executive 3	February 2022
Board 1	March 2022
Board 2	June 2023
Board 3	December 2023
Construction Start	January 2024
Occupancy	August 2025
Board 4	September 2027

APPENDICES

1. Context Location Map
2. Functional Program
3. Capital Budget
4. Sustainability Metrics

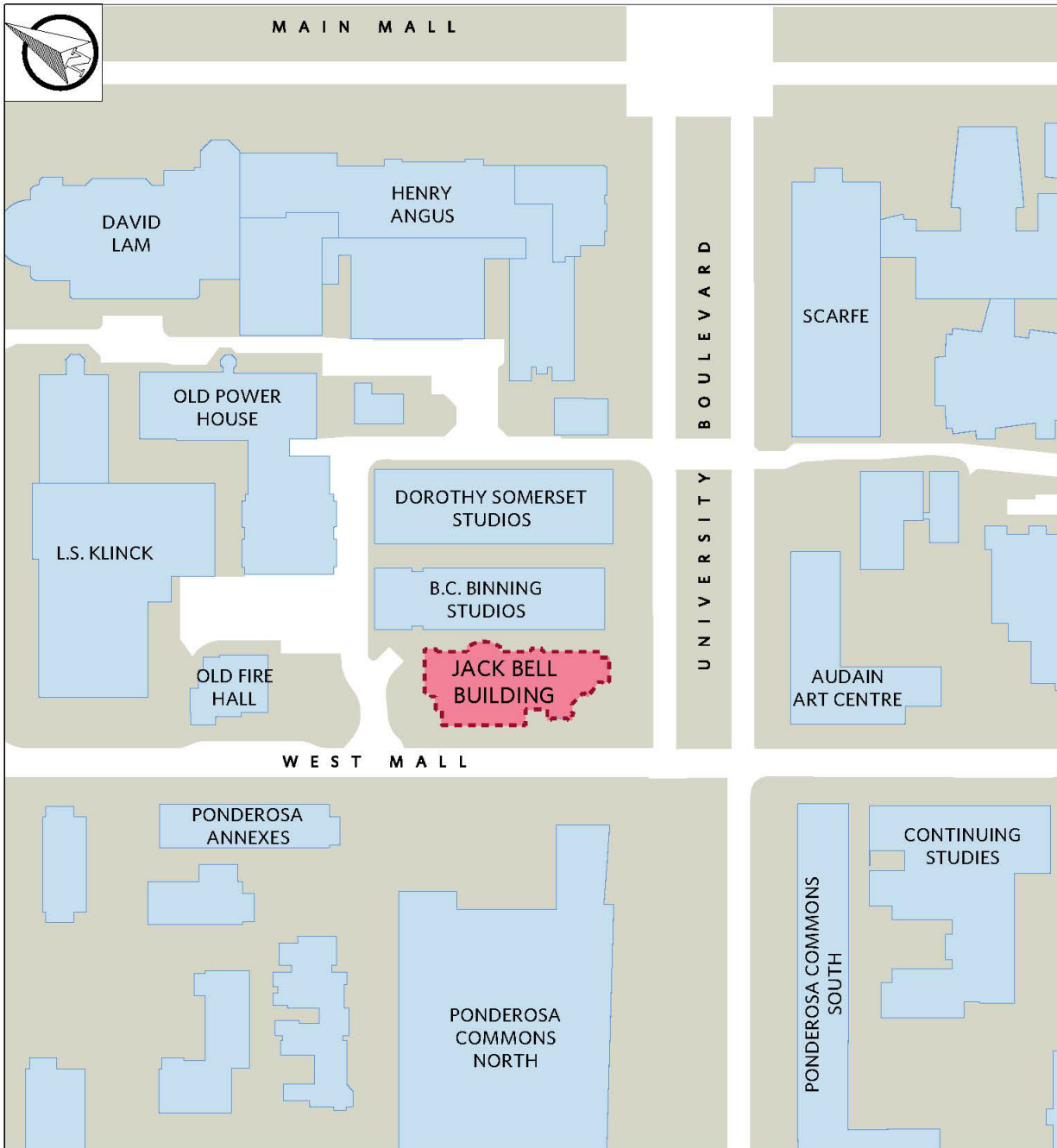
PRESENTATIONS

1. Jack Bell Building Renewal (Routine Capital) Board 3

SUPPLEMENTAL MATERIALS (optional reading for Governors)

1. Site Plan
2. Final Design Renderings

Appendix 1 – Context Location Map



Appendix 2 – Functional Program

The program has been refined to include the following components:

Component	Net Area (square metres)	Net Area (square feet)
General Use Classrooms (flat floor)	400	
School of Social Work		
Office and support (meeting rooms, lounge, etc.)	726	
Research dry lab	131	
Arts Assignable research offices and support	129	
Common space (informal learning space, conference rm)	177	
Building support	60	
Total Building Net Area	1,623	17,473
Existing Gross-up incl WC's, circulation etc.	1,304	14,033
TOTAL Building Gross Area	2,927	31,506

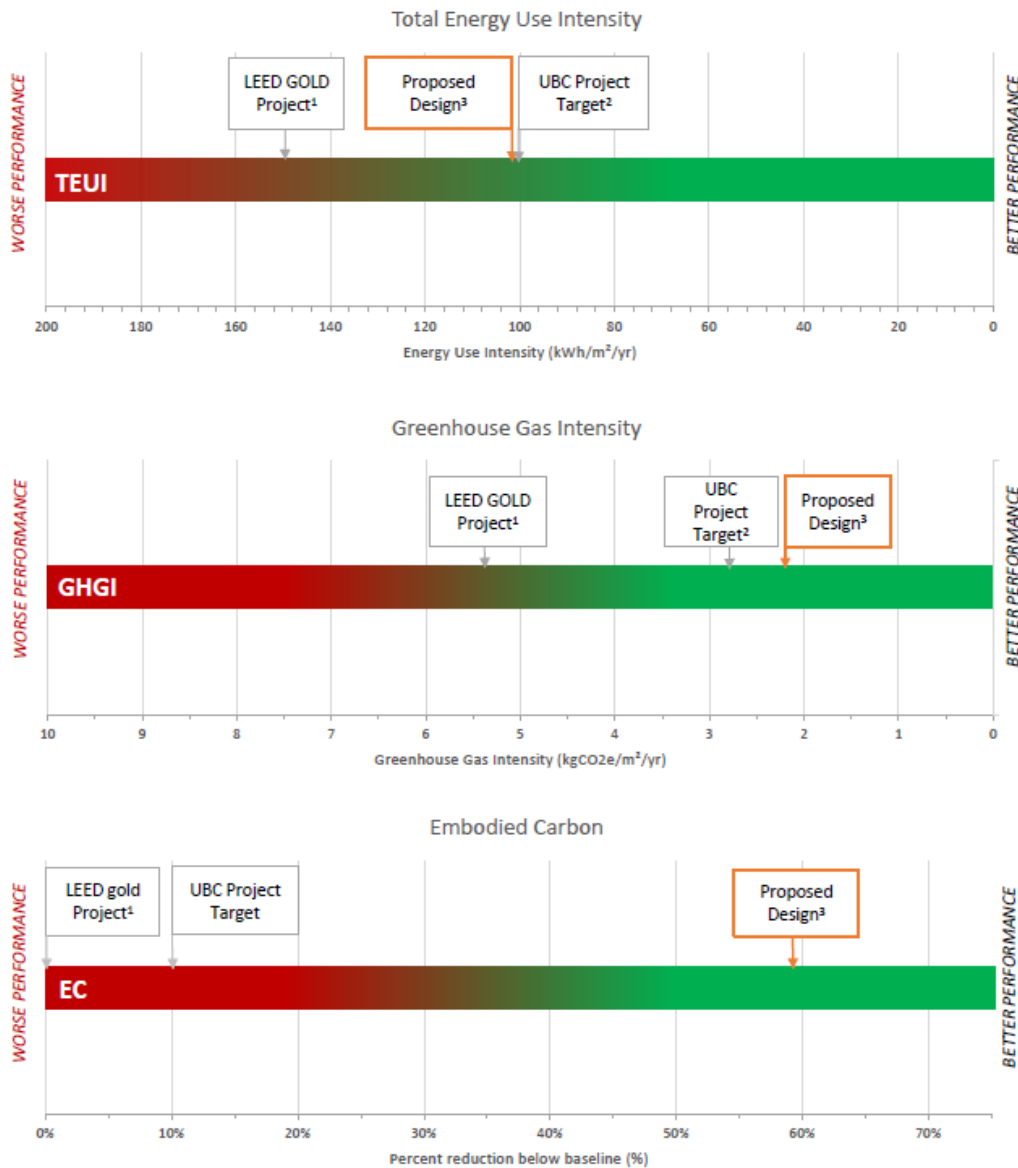
Note – this gross area is smaller than the existing gross building area due to the added circulation stair to L0 and larger openings on each floor, permitting increased natural light. The net program area is only marginally decreasing.

Appendix 3 – Capital Budget

Project Services (Facilities) has provided the following project cost estimate for the Renewal of the Jack Bell Building for the School of Social Work. This is a class A (pre-tender) estimate with an accuracy of +/-10%.

Project Capital Cost Breakdown	Board 2 \$ Costs	Board 3 \$ Costs
Construction Costs		
Construction	19,505,000	20,548,000
Construction Contingency	2,000,000	2,000,000
Construction Costs Subtotal	21,505,000	22,548,000
Cash Allowances		
FF+E	300,000	300,000
Service Requests to UBC Facilities	75,000	75,000
UBC IT/AV/Secure Access	875,000	725,000
Signage/Moving	280,000	265,000
Cash Allowances Subtotal	1,530,000	1,365,000
Soft Costs		
Consultants	2,603,000	2,510,000
Project Management	1,313,000	1,352,000
Inspection & Testing	250,000	235,000
Permits/Disbursements	208,000	214,000
Insurance/Legal	120,000	120,000
Soft Costs Subtotal	4,494,000	4,431,000
Building Total	27,529,000	28,344,000
Escalation contingency	930,000	484,000
GST	452,000	465,000
Retained Risk Fee	285,000	289,000
Project Total	\$29,196,000	\$29,582,000
<i>Gross Building Area (Square Feet)</i>	<i>31,312</i>	<i>31,506</i>
<i>Cost per Square foot (\$/SF)</i>	<i>\$932</i>	<i>\$939</i>

Appendix 4 – Sustainability Metrics



TEUI is Total Energy Use Intensity and is a measure of the total amount of energy a building uses over the course of a year, per unit of building area. The metric considers all energy used in a building, including plug loads (e.g., lighting, appliances) and process loads (e.g., elevators, mechanical systems, fans). TEUI is measured and expressed in kWh/m²/year. Sample building design strategies for achieving TEUI targets: consider occupant and unit density; optimize fenestration; increase airtightness; recover heat during ventilation; and separate heating and cooling from ventilation.

GHGI is Greenhouse Gas Intensity and is a measure of the emissions intensity of a building’s emissions, measured and expressed in tonnes or kilograms of carbon dioxide equivalent per unit area over the course of a year (kg CO₂/m²/year).

EC is Embodied Carbon and is a measure of the carbon dioxide (CO₂) emissions associated with materials and construction processes throughout the whole lifecycle of a building.



Jack Bell Building Renewal (Routine Capital) Board 3

November 21, 2023

John Metras, AVP Facilities



Introduction and summary



Proposed Jack Bell Building Renewal project will:

- Renew a very high seismic risk building with a failing envelope in urgent need of replacement
- Improve energy performance in line with Climate Action Plan; upgrade accessibility, life safety & fire systems
- Reconfigure the spaces to support modern programs, pedagogy, and activities

Additional details



- The building program remains aligned with Board 2 despite late changes to the design and building exterior expression which delayed the Development Permit and Building Permit.
- Despite challenges, the project team has advanced scopes of work to maintain the overall project schedule from Board 2.
- Faculty of Arts will fund any upgrades not eligible under Routine Capital, including:
 - Furniture, audio/visual and secure access equipment and a potential secondary accessible entrance to the lower level

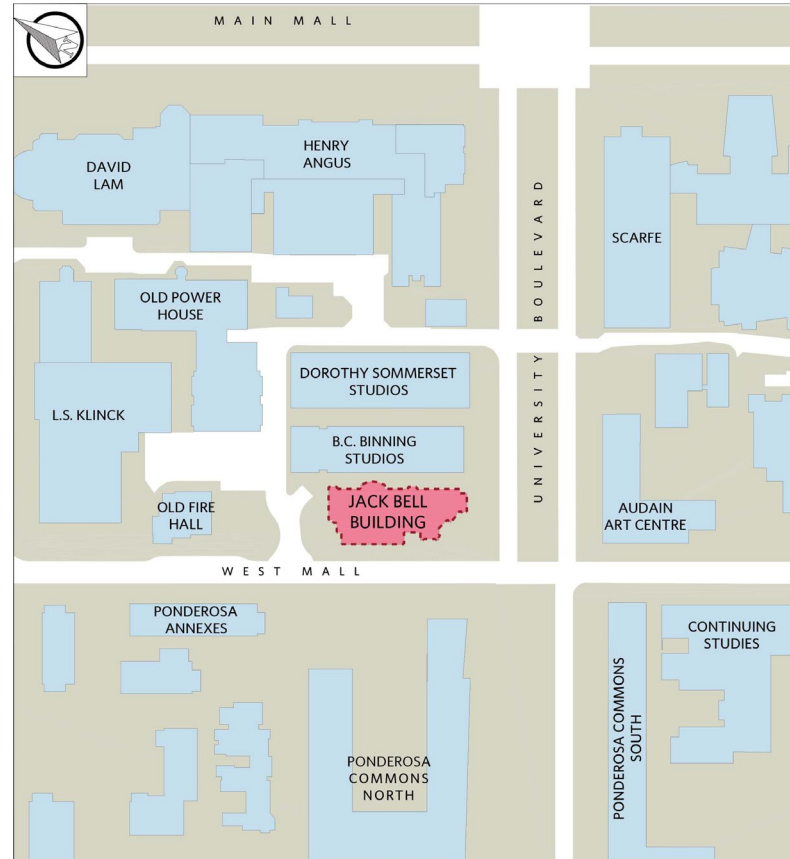
Additional details



Total project cost estimated at \$29.6 million, a \$386,000 increase since Board 2 due to escalation

- Funding is unchanged: 75% by PSFS with remainder from UBC Routine Capital match
- Multi-year project; have notional approval for the anticipated three year project construction period
- Public consultation supportive

Additional details – Site Map

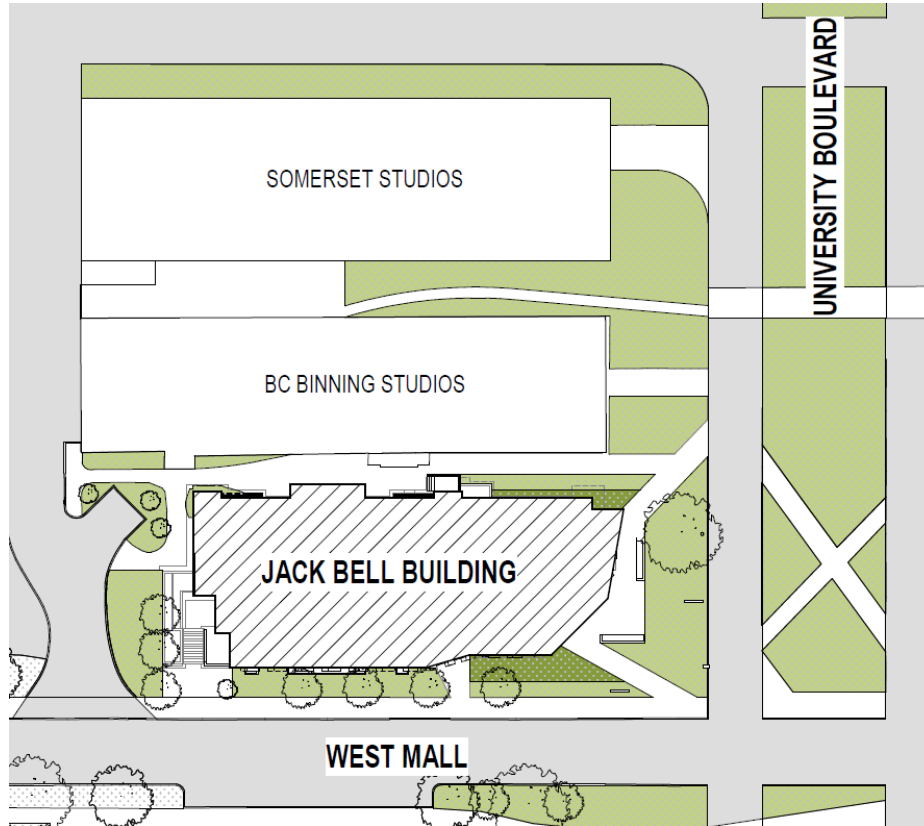


Additional details – Schematic Design



Exterior view from southwest across West Mall

Additional details – Site Plan



Discussion and decision points

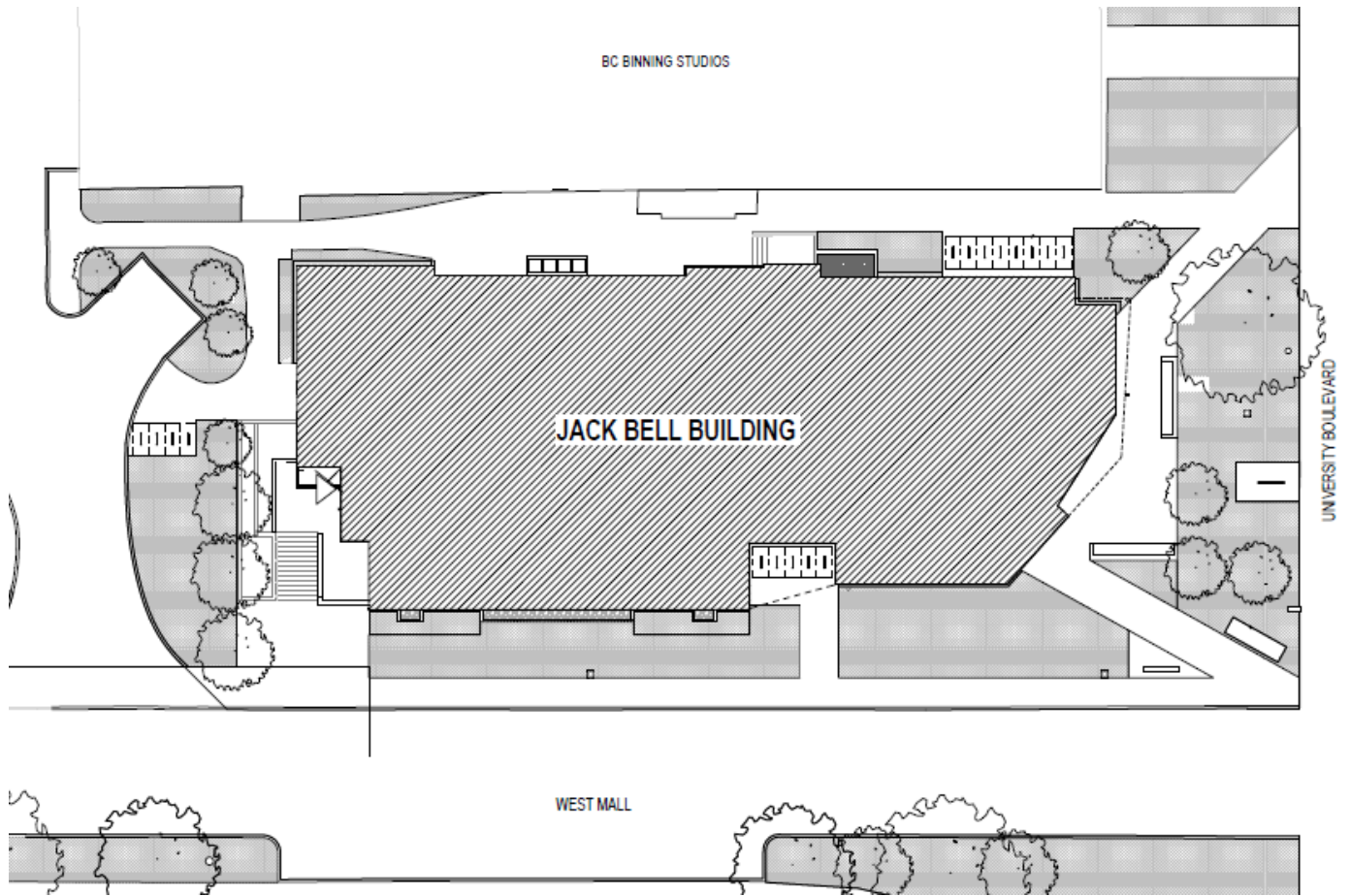


Board 3 *conditional approval of Jack Bell Renewal project:

1. approval of final capital and operating budgets;
2. approval of final funding sources and financing;
3. authorization to proceed to award construction contracts; and
4. approval of final funding release of \$26,782,000.

*Conditional on construction tenders being received at or below budget based on 80% of tenders.

Supplemental Materials 1 –Site Plan



Supplemental Materials 2 – Final Design Renderings

Exterior view from southwest across West Mall



Interior view of Level 1 of atrium from north



Interior view of atrium from Level 2 and Informal Learning Spaces

