

## **MINISTRY OF HEALTH SERVICES DECISION BRIEFING NOTE**

**Cliff # 822120**

**PREPARED FOR:** John Dyble, Deputy Minister of Health Services-**FOR DECISION**

**TITLE:** Pacific Autism Family Centre (the Centre)

**PURPOSE:** Role of the Ministry of Health Services (MoHS) and the Provincial Health Services Authority (PHSA) in the development of a business case for the Centre.

### **BACKGROUND:**

- In the February 2008 Throne Speech government announced the development of a new centre for autism and research (the Centre).
- A non-profit Society (the Society) was formed to develop a plan for the Centre.
- The plan recommended the Centre:
  - include autism services provided by Ministries of Children and Family Development (MCFD), Ministry of Housing and Social Development (MHSD), PHSA, and Ministry of Education (MED);
  - be a provincial resource for autism research, learning, assessment, diagnosis, treatment, and support; and,
  - include outreach centres throughout the province.
- An approval in principle to proceed on a lease has been negotiated for the proposed site on the grounds of the Sunny Hill Health Centre for Children and The Children's Foundation in Vancouver.
- The Society has received project development funding from BC Housing, (\$429,000 to date).
- On Autism Awareness Day, April 1, 2009, Premier Cambell publically reaffirmed government's commitment to building the Centre.
- Construction is planned to start in 2012/13.

### **DISCUSSION:**

- To date government has not committed capital or operating funds for the Centre.
- An Advisory Council have met regularly over the last year to develop and refine the project. MoHS or PHSA have not been involved in these discussions (Appendix A).
- As there is no operational funding approved, MCFD and MHSD have suggested that operating costs for the Centre could be offset by incorporating existing programs from MCFD, MED and PHSA into the Centre.
- The BC Autism Assessment Network (BCAAN), a program funded by PHSA that completes autism assessments on referred children, has been identified by MCFD and MHSD as a program that could be partially delivered out of the proposed centre.
- MoHS and PHSA were not consulted by MCFD and MHSD on this recommendation. PHSA have expressed significant concerns about the proposed service delivery model and operating costs of the project and have requested a meeting with the Deputy Minister, MoHS to discuss.
- PHSA has no plans to centralize BCAAN at Sunny Hill Health Centre and it is unlikely that the BCAAN service delivery model would be compatible with that of the Centre.

- All but a small portion of the BCAAN budget is used for individual autism assessments; therefore, using any portion of this budget to offset the operating costs of the Centre would likely increase assessment wait times that are already too long - an issue that PHSA is working to resolve using a number of strategies, including increasing program funding.
- In December 2009 MCFD Minister Polak committed to moving forward with a joint MCFD-MHSD Treasury Board submission to secure funding for this project.
- In January 2010, Minister Coleman was informed that MHSD and MCFD are preparing a Treasury Board Submission to see approval in principle for the project to develop a business case including capital and operating components.

### **FINANCIAL IMPLICATIONS:**

- Capital costs for the Centre are estimated at \$29.4 million. The majority of capital costs (\$20 million) requires a MHSD Treasury Board submission.
- Estimates from MCFD indicate direct operating costs of staffing and maintaining the proposed program components are estimated to be \$2.43 million per year.
- MHSD indicated in a recent briefing note to its Minister that operating funding could be provided by partially reallocating existing provincial program funding in addition to funding provided by the Society.
- PHSA/BCCAN (total budget \$3.4 million) been identified to offset total operating costs by reallocated in whole or in part to the Centre. However, to date MoHS or PHSA have not been consulted by the other ministries regarding program funding.
- The Society committed to fundraise up to \$14 million for capital and operating costs.

### **OPTIONS:**

**Option 1:** PHSA and MoHS participate in the development of the business case for this project including participation on the project Advisory Committee.

Pros: Opportunity to provide advice and influence decisions in developing the business case that will impact PHSA programs.

Cons: Requires human resources from PHSA and MoHS over the next year to assist in planning for this project.

**Option 2:** MoHS continue monitoring the project through contacts in MCFD and MHSD and briefing the Minister and PHSA on progress, key decisions and milestones.

Pros: Minimal human resource commitment from PHSA or MoHS required.

Cons: Project decisions affecting BCAAN and/or Sunnyhill Health Centre operations may be made without PHSA/MoHS involvement.

### **RECOMMENDATION:** Option 1.

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<b>Date:</b>	February 18, 2010
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## **Appendix – Project Advisory Committee Terms of Reference**

### **Purpose**

The Advisory Council is designed to play a role in the interim governance structure during the planning and development of the Pacific Autism Family Centre (PAFC).

The purpose of the Advisory Council is to advise on specialized aspects of the design and operations and to provide access to the Autism network and knowledge. The council will ensure that programs within PAFC will endeavor to be the best practices in screening, diagnosis, and treatment of Autism Spectrum Disorder. In addition the council will ensure the project maintains a provincial focus and that the PAFC remains true to the vision as outlined in the Strategic Plan.

The council is to be made up of experts and families and will report to the Steering Committee, Building Committee and consultant team. The council will meet at strategic points on an as required basis.

### **Decision Making**

The council will aim for consensual decision-making. Where recommendations are contentious a simple majority of those present will be required by vote. A quorum shall be of 50% of the appointed committee members. Dissenting views will be documented.

## **MINISTRY OF HEALTH SERVICES INFORMATION BRIEFING NOTE**

**Cliff # 812557**

**PREPARED FOR:** Honourable Kevin Falcon, Minister of Health Services  
**- FOR INFORMATION**

**TITLE:** Development of the Pacific Autism Family Centre (the Centre)

**PURPOSE:** Provide information on the development of the Centre

### **BACKGROUND:**

- In the February 2008 Throne Speech an announcement was made regarding the development of a new centre for autism and research: the Pacific Autism Family Centre.
- A non-profit Society ("the Society") was formed to develop a plan for the Centre.
- The plan recommended the Centre:
  - include autism services provided by Ministry of Children and Families (MCFD), Ministry of Housing and Social Development (MHSD), Provincial Health Services Authority (PHSA) and Ministry of Education (MED);
  - be a provincial resource for autism research, learning, assessment, diagnosis, treatment, and support; and,
  - include outreach centres throughout the province.
- The Society has developed site plans for the centre. This work was funded by BC Housing, which has spent \$100,000 to date. The proposed site location is on the grounds of the Sunny Hill Health Centre for Children in Vancouver and lease negotiations are currently underway.
- On Autism Awareness Day, April 1, 2009 Premier Campbell publically reaffirmed government's commitment to building the Centre.
- Construction is planned to start on February 2012 with the Centre opening in 2013/14.

### **DISCUSSION:**

- To date no funding for the Centre has been committed from the provincial government.
- A briefing note (see Appendix A) is before MHSD Minister Coleman and MCFD Minister Polak recommending a joint MCFD-MHSD Treasury Board submission to secure capital and operating funding for the project. A decision to develop a Treasury Board submission has not yet been made.
- The briefing note suggests that operating costs for the Centre could be offset by incorporating existing programs from MCFD, MED and PHSA into the Centre.
- The BC Autism Assessment Network (BCAAN), a \$3.4 million program funded by PHSA that completes autism assessments on referred children, has been identified by MCFD and MHSD as one program that could be delivered out of the proposed centre.
- MoHS and PHSA have not been consulted or involved in detailed planning to date.

- PHSA has no plans to centralize this program at Sunny Hill Health Centre and it is unlikely that the BCAAN service delivery model (services offered through the five geographic health authorities) would be compatible with that of the Centre.

#### **FINANCIAL IMPLICATIONS:**

- Capital costs for the Centre are estimated to be \$29.4 million. Operating costs are estimated to be between \$5.5 million and \$6.5 million per year.
- The majority of the capital costs (between \$20 and \$25 million) will require a Treasury Board submission from MHSD.
- The Society has committed to fundraise up to \$15 million for capital and operating costs.

#### **ADVICE:**

- Request that MCFD and MHSD inform MoHS of the decision about whether a Treasury Board submission will be developed for this project.
- If a submission is developed, request that MoHS be included in the review and approval of the submission and any subsequent planning for the Centre that may impact services provided by PHSA.

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## **Appendix A – Briefing Note from MHSD on Pacific Autism Family Centre**

**DATE:** July 15, 2009

**PREPARED FOR:** Rich Coleman, Minister

**ISSUE:** Funding Request – Pacific Autism Family Centre (PAFC)

### **BACKGROUND:**

- February 2008 – in the Throne Speech government announced the development of a new centre for Autism and Research.
- February 2008 - the non-profit Pacific Autism Centre Society (PACS) was created.
- June 2008 - the PACS submitted a proposal to the BC government for the PAFC.
- July 2008 - the PACS hosted a consultation meeting inviting selected advocates, families, researchers and service providers from the autism community. These stakeholders voiced the following concerns: (1) the center should not include segregated services such as residential care, and (2) the centre is “diagnosis-specific” and that government should not focus only on autism at the expense of the larger community of children and youth with other developmental disabilities. As a result of the feedback, the PACS asked for further assistance from the community to revise the proposal.
- August 2008 – the June 2008 PAFC proposal was reviewed by Ministry of Housing and Social Development (MHSD) and Ministry of Children and Families Development (MCFD).
- November 2008 - the PACS brought together an expert advisory panel for two days of dialogue and consensus in a strategic planning session for the PAFC. The advisory panel consisted of members of the BC autism community from a variety of sectors including families, service providers, researchers and other stakeholders.
- A strategic plan was developed by the PAFC based on the input from the expert advisory panel. The PAFC strategic plan has support from a diverse group of professionals and stakeholders.
- Based on the strategic plan and after extensive consultation with the autism community, the PACS submitted a new proposal in December 2008 to the Premier’s Office, the Minister of Children and Family Development, the Minister of Housing and Social Development and the CEO of BC Housing. The new proposal included components that specifically addressed the service and capacity needs in BC. In addition, the new proposal no longer included a permanent residential component.
- The purpose of the PAFC is a provincial outreach knowledge centre that brings together state-of-the-art resources for research, information, learning, assessment, diagnosis, treatment, and support. In addition, the PAFC intends to build service capacity and collaboration among existing service providers in order to better address the lifespan needs of individuals with Autism Spectrum Disorder (ASD) and their families across British Columbia.
- Therefore, the PAFC is considered to be a cross-ministry initiative that will include services from MCFD (i.e., intervention, resources, support, etc.), MHSD (i.e., transition to adult), Health/PHSA (i.e., assessment and diagnosis), and Education (i.e., Provincial Outreach).

- On April 1, 2009 for World Autism Awareness Day, Premier Campbell made an announcement that “we are developing a new PAFC for Autism Education and Research that will provide a residential environment for children with autism and create a national hub for research and a centre for parental supports.”
- March, April, and May 2009 – the PAFC expert advisory panel met again to discuss the components of the centre. The group reached initial consensus regarding scope and the major components of the PAFC.
- April 2009 – City Spaces Consulting Ltd. and Neale, Staniszkis, Doll, Adams, (NSDA) Architects began working with the PACS through a contract with BC Housing to assist in the development of the centre. BC Housing has spent \$100,000.
- April 2009 to present - the building committee continues to meet bi-monthly to discuss the scope and development of the centre. Karen Bopp (MCFD) has been attending all of these meetings and all expert advisory panel meetings and has been providing arms -length assistance to the PAFC. Discussions are also taking place with staff from both MHSD (Provincial Housing Commission) and MCFD regarding site location and scope of the PAFC proposal.
- The current site location being examined is on the grounds of the Sunny Health Centre for Children.

### **DISCUSSION:**

- The PACS has submitted a revised proposal to government to develop the Pacific Autism Family Centre and is expecting capital and some operating funding from the Province.
- The PACS has committed to fundraising up to \$14 million for additional capital costs and ongoing operating costs.

### **Capital Costs:**

- To date there are no funds within MHSD or BC Housing for dedicated capital costs.
- Capital costs have been estimated by the consulting firm City Spaces. They stress that the budget is in the early stages of development. The concept has not yet been formally drawn and the site and building location/design have not been confirmed. There are also some significant issues if the Sunny Hill site is chosen such as underground parking. In addition, the extent and type of furniture fixtures and special equipment will be sizable.
- Overall, they assume on an order of magnitude disbursement dollars based on drawing stages and approvals associated with these would be disbursed approximately as follows:

Description	Time-Line	Amount Required*
Schematic Drawings	September 2009 – March 2010	\$600,000
Design Development	March 2010 - July 2010	\$600,000
Contract drawings /tenders	July 2010 - Mar 2011	\$1,800,000
Construction Costs	March 2011- July 2012	\$21,000,000
	<b>TOTAL</b>	<b>\$25,000,000</b>

\* estimate only

### **Operating Costs:**

- To date there are no funds within MCFD dedicated for operating costs.
  - Operational costs have not yet been formally calculated. However, MCFD finance has provided a preliminary estimate that includes staffing the proposed program components. The operational costs are estimated between \$5.5 million and \$6.5 million per year.
  - To off-set the total cost, there are three existing contracted programs that have the potential to be moved in whole or part to the PAFC. Currently, MCFD funds Autism Community Training (ACT) at approximately \$700,000 per year and upon the transfer of services back to MCFD will obtain the \$1.2 million per year funding currently allocated to the development of a provincial outreach program for youth with ASD and severe complex problem behaviours; Ministry of Health/PHSA funds BC Autism Assessment Network (BCAAN) at approximately \$1.4 million per year; and Ministry of Education funds the Provincial Outreach Program for Autism and related Disorders (POPARD) at approximately \$740,000 per year.
  - Therefore, of the estimated \$5.5 million to \$6.5 million operational costs per year, these three currently funded programs/contracts *may* provide up to \$4.04 million per year, leaving a shortfall of a **minimum of \$1.46 million to \$2.46 million per year.**

### **OPTIONS:**

- MCFD and MHSD to do a joint Treasury Board submission for the Pacific Autism Family Centre where MCFD will request operational funding and MHSD will request capital funding.
- No Treasury Board submission

### **RECOMMENDATION:**

#### **Option 1**

MCFD and MHSD to do a joint Treasury Board submission for the Pacific Autism Family Centre where MCFD will request operational funding and MHSD will request capital funding.

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Rich Coleman  
Minister

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