

## APPENDIX A

### YEAR 2: April 1 2024 – March 30 2025

1. Update as to status and work of Government Roundtable.
2. Leadership and Capability Panel established and has operational plan to advance training recommendations.
  - a. Suite of training courses underway
3. The Province will have carried out the following during the year:
  - a. Increase in ILS plus/Flex Independent options by a further 200 (in addition to Y1 baseline)
  - b. Reduction in the total number of people residing in ARC, RRC, and RCF's by 30% compared to baseline (n= 261 of 870 total) by providing those individuals with meaningful access to accommodative assistance to meet their different needs to live in community, and
    - i. Planning commences in November for next groups including capacity building and enhanced current lifestyle (n=208)
  - c. 20 of 83 Existing TSA's converted
  - d. Plans for people in Psychiatric Hospitals and Forensic Hospital to return to their community of choice including:
    - i. Plans and timelines finalized for 'return to local community' for people in psychiatric hospitals (n=48) and Forensic (n=28)—for completion within 5 years from year 1.
    - ii. Minimum of 78 individuals currently identified on Service Request List. Target 20% = 16 people moved out in Year 2.
  - e. Increase in Shared Services Under 65 in LTC Shared Services of 81 persons in community of choice for a total of 110 of 200 total.
  - f. Planning/capacity building/enhanced current lifestyle for those in other systems (Shared services and psychiatric hospital/forensic) Baseline versus: estimate numbers n=16.
  - g. Increase of 50 in DSP Homeshare options in community of choice, by region (n= 50): 240 total Homeshare.
  - h. Reduce DSP Waitlist (Service Request List) "no support group" (Baseline of 589) by 289 through IF options.
    - i. Planning and support and Discretionary Funding for DSP Waitlist (SRL) "no service" group—estimate numbers n=350

- i. Four new DSP Regional Multidisciplinary Mental Health/Health Teams and Supports operational, and Integration of Multi-disciplinary outreach teams complete.
  - j. Award new proposals for MH/Health programs.
  - k. Province wide Critical Response Team/capability fully established.
  - l. Commence planning for School Leavers (n =100).
4. Full implementation of new individualized funding (IF) infrastructure system/administration and support structure:
    - i. Individualized Funding: Implementation/evaluation/revision of new IF system.
    - ii. Recruit coaches.
    - iii. Develop trainer and user manuals.
    - iv. Implementation of training for staff and users.
  5. Person Directed Planning (PDP) tender awarded for Province wide Peer and Technical Support Program.
  6. Whether ACDMA reforms are enacted or not widespread accessible training commenced regarding supported decision-making for individuals, families, service providers and DSP staff. Anchor efforts (in the short term) on the presumption of capacity secured in NS law.
  7. Continue development and implementation of Local Area Coordination, including individualized planning and coordination services (navigational) and Intensive Planning and Support Coordination (IPSC).
  8. Approve and implement fidelity requirements (see Year 1 for requirements/criteria).
  9. Implement technical support, training and fidelity requirements for new Local Area Coordination and Intensive Planning and Support Coordination staff (see Year 1 for requirements/criteria).
  10. Recruit, train and have fully operational 50 new LACs and 65 new IPSCs in accordance with approved fidelity criteria.
    - a. Total FTE/Ratios to meet benchmarks 1:20 for IPSCs and 1:50 for LACs; Supervisors at 1:8
    - b. Referrals to LAC/IPSC/ Care Coordination/ Emergency Response Team/other services and supports such as health and housing.
    - c. IPSC to be made available as required on demand after the initial intensive planning and facilitation process
  11. Recruit next 30 new LACs and 15 new IPSCs (ex Care Coordinator FTE).



12. New Provincial capability for technical and peer planning supports program operational.
13. Local Area Coordination (LAC) staff commence disbursing discretionary funding.
14. Update DSP client projection model using baseline numbers and provide assumptions, and outputs of the model .
15. Disability Sector Workforce Plan approved, and implementation commenced.
16. Regional Advisory mechanisms commenced.
17. Innovations and Transition funding commenced and allocated through Regional Advisory mechanism and Services Transition Development Fund commenced.
18. External evaluation team commences individual outcomes monitoring with agreed new tool.
19. Updated DSP policies and practices consistent with eligibility of shared services participants.
20. Update efforts to remove waitlist for eligible applicants by establishing a human rights compliant client pathway that ensures timely access to accommodative assistance.
21. Update as to development and implementation of new program policies including arrangements for triage and “immediate assistance” once found eligible.
22. Update as to regional review of “eligible but not receiving support” group to examine demographics and determine priorities.
23. Reduce waitlist for eligible applicants by implementing planning and support/Discretionary Funding for Waitlist “no service” group. Baseline of 589 versus: Waitlist/no support group reduced by n =289
24. Report back on implementation of operational procedures to provide that applications that are denied based on eligibility criteria are documented.
25. Housing rental costs assistance review complete.
26. Review of National Building Code adjustments complete.
27. Licensing and standards review complete / HR principles embedded.
28. First review of new governance structures.