

## APPENDIX A

### YEAR 3: April 1 2025 – March 30 2026

1. Update as to status and work of Government Roundtable..
2. Review of Leadership and Capability Panel contract
  - a. Contract renewal or new contract awarded.
3. Continue implementation of Local Area Coordination, including individualized planning and coordination services (navigational) and Intensive Planning and Support Coordination (IPSC).
4. Recruitment and training of new Local Area Coordination and Intensive Planning and Supports Coordination staff as per fidelity criteria:
  - a. Handover commences for new LACs and IPSCs.
  - b. Full complement of 80 LACs and 80 IPSCs operational,
    - i. Total FTE/Ratios to meet benchmarks 1:20 for IPSCs and 1:50 for LACs; Supervisors at 1:8, with
  - c. Independent Review commences with a focus on the fidelity criteria.
5. Continue implementation of new Provincial capability for technical and peer planning supports program.
6. Complete External Evaluation team report on individual outcomes.
7. Update as to operational procedures to provide that applications that are denied based on eligibility criteria are documented.
8. Update as to implementation of policy for firm prohibitions on any new admissions (“No new admission policy”) to the following DSP funded facilities: RRC, ARC, RCF, Group Homes and Developmental Residences.
9. Update as to implementation of work with SLTC to ensure no admissions to LTC occur (for young people) due to DSP failure to provide appropriate community supports
10. New individualized funding (IF) administrative/support system in place.
11. Implement External Evaluation and revision of IF administrative system.
12. The Province will have carried out the following during the year:

- a. DSP institutions closure relocations 75% reduction in RCF/ARC/RRC (n= 652 of 870 total) by providing those individuals with meaningful access to accommodative assistance to meet their different needs to live in community
  - b. Planning for next RCF/ARC/RRC groups including capacity building and enhanced current lifestyle (estimate n = 217);
  - c. Further new 200 ILS plus/Flex independent places allocated,
  - d. 100 new Homeshare options added for a total of 340.
  - e. Young persons in LTC—Shared Services 100% complete with 200 total
  - f. Reduction in psychiatric hospitals n= 36 of 48 total *and* forensic hospital n=21 of 28 total. Year 3 target 20% = further 16 people moved out and provided planning/capacity building/enhanced current lifestyle.
  - g. Reduce Waitlist (SRL) “no support group” (baseline of 589) by further 300 to zero through an IF option;
    - i. Planning commenced for new applicants (need estimate from Client Projection model)
  - h. 100 new school leavers funded and commence new supports.
  - i. 20 new Existing (Temporary Service Arrangements (TSA’s) converted (n=40 of 83) and 20 new Innovation places.
13. Update as to work to remove waitlist for eligible applicants by establishing a human rights compliant client pathway that ensures timely access to accommodative assistance.
  14. Update as to development and implementation of new program policies including arrangements for triage and “immediate assistance” once found eligible.
  15. Update as to regional review of “eligible but not receiving support” group to examine demographics and determine priorities.
  16. Remove 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 further 300 to zero; planning commenced for new applicants (need estimate from Projection model).
  17. Continue implementation and support of Regional Advisory mechanisms.
  18. Continue implementation of:
    - a. Innovations and Transition funding and allocations through Regional Advisory mechanism and

b. Services Transition Development Fund

19. Update DSP client projection model using baseline numbers and provide assumptions, and outputs of the model
20. Continue appointment of External Evaluation Team and report on appointment, activities, reports and recommendations of the Team.
21. Continue to implement Disability Sector Workforce Plan.
22. Implement new licensing and standards.
23. Implement new housing strategies.