



Disability Support Program

DCS Standing Committee

September 15, 2015

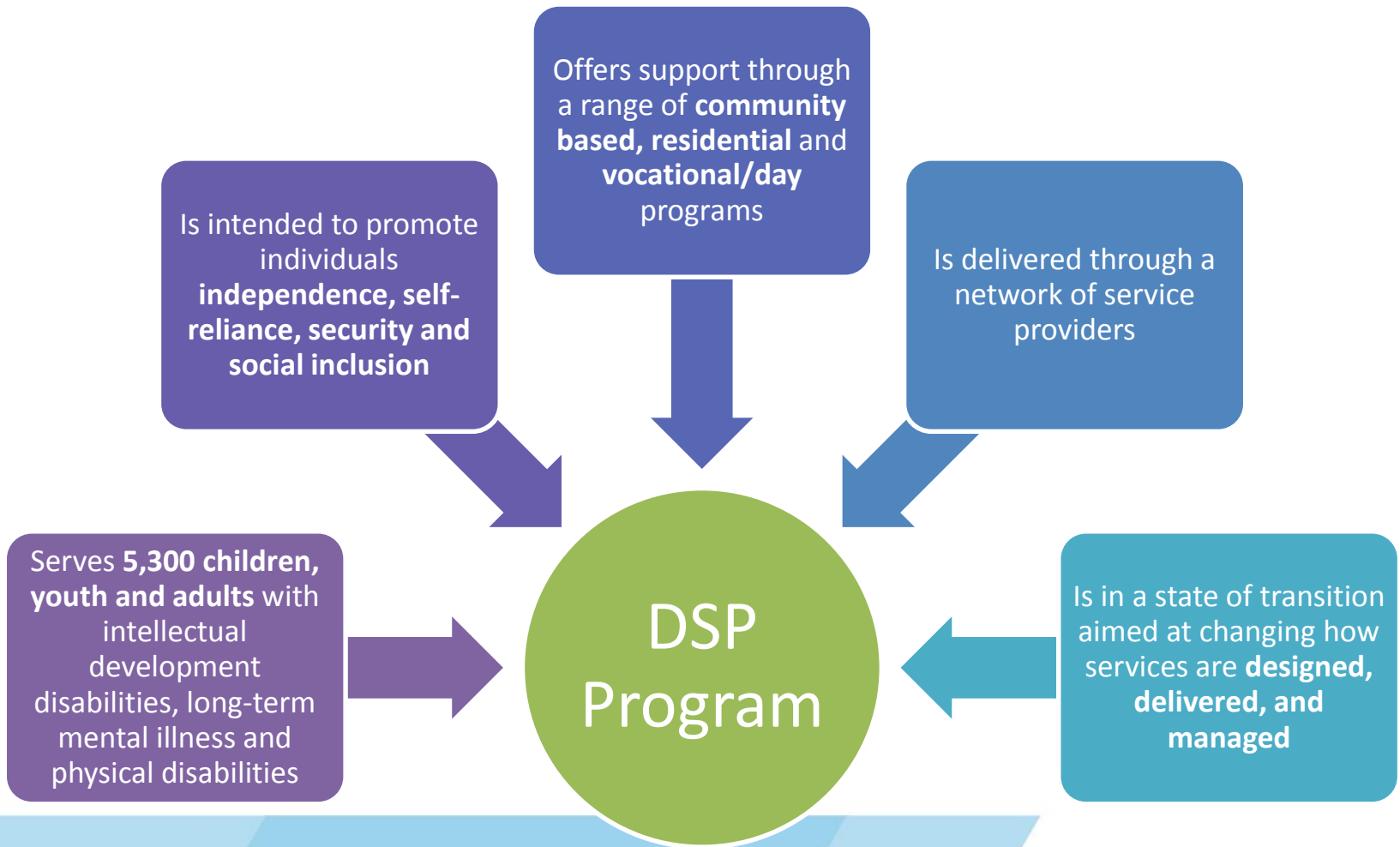
Presentation by Deputy Lynn Hartwell, DCS
& Joe Rudderham, ED DSP Program

Today we would like to...

- Provide an overview of the background and challenges of the DSP Program
- Discuss the strategic direction of the DSP Transformation
- Highlight the process DCS is following to achieve its Transformation goals with the support of central Government
- Give an overview of the work achieved so far under DSP Transformation
- Provide a snapshot into the DSP Phase 2 scope work planned as well as review the Governance and how stakeholders will be engaged
- Detail the path forward for Phase 2 and highlight some key milestones that will be achieved

DSP Background & Challenges

Overview the Disability Support Program (DSP)



A Profile of the Clients We Serve

Person Profile: Person can live an active life as a participating member of the community with intermittent support for some daily activities.



Person Profile: Person can develop skills and increase adaptive behaviours and community access with intense levels of support and structure. Benefit from a multi-disciplinary approach for responding to frequent unpredictable behaviour/safety issues.

Level 1 Support:
Minimal

Level 2 Support:
Moderate

Level 3 Support:
High

Level 4 Support:
Enriched

Level 5 Support:
Intensive



Person Profile: Person can maintain/enhance their skills, broaden social and community networks and optimize stability of multiple/chronic health issues with high need for assistance, support and structure.



Case Study

Disabilities Support Program



- Current System:
 - No support is available through the DSP program to assist Juanita return home in a supported way
 - Juanita must remain in hospital in an acute care bed at a cost of approximately \$35,000 per month (\$420,000 per year)
- Future System:
 - Various options for supports could be made available
 - DSP supports could reduce costs ranging from \$3,000 to \$9,000 per month (\$36,000 to \$108,000 per year) and provide more appropriate care to Juanita.

- Current System:
 - Nancy will be remain in the Health system in an acute care bed at a cost of approximately \$35,000 per month (\$420,000 per year).
- Future System:
 - The transformation of the DSP program would lead us to the most appropriate options to serve clients like Nancy.
 - Example support could cost less than \$15,000 per month (\$180,000 per year).



Case Study

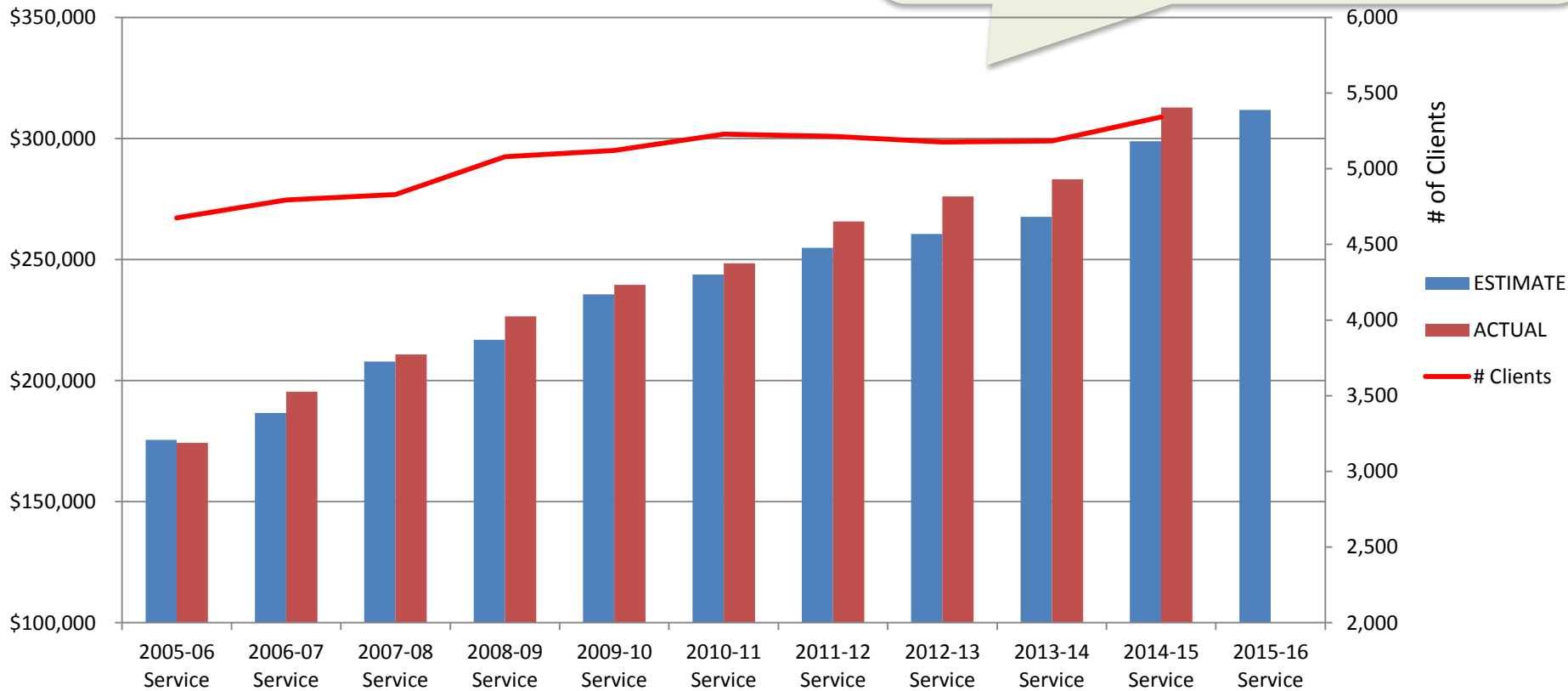
Disability Support Program



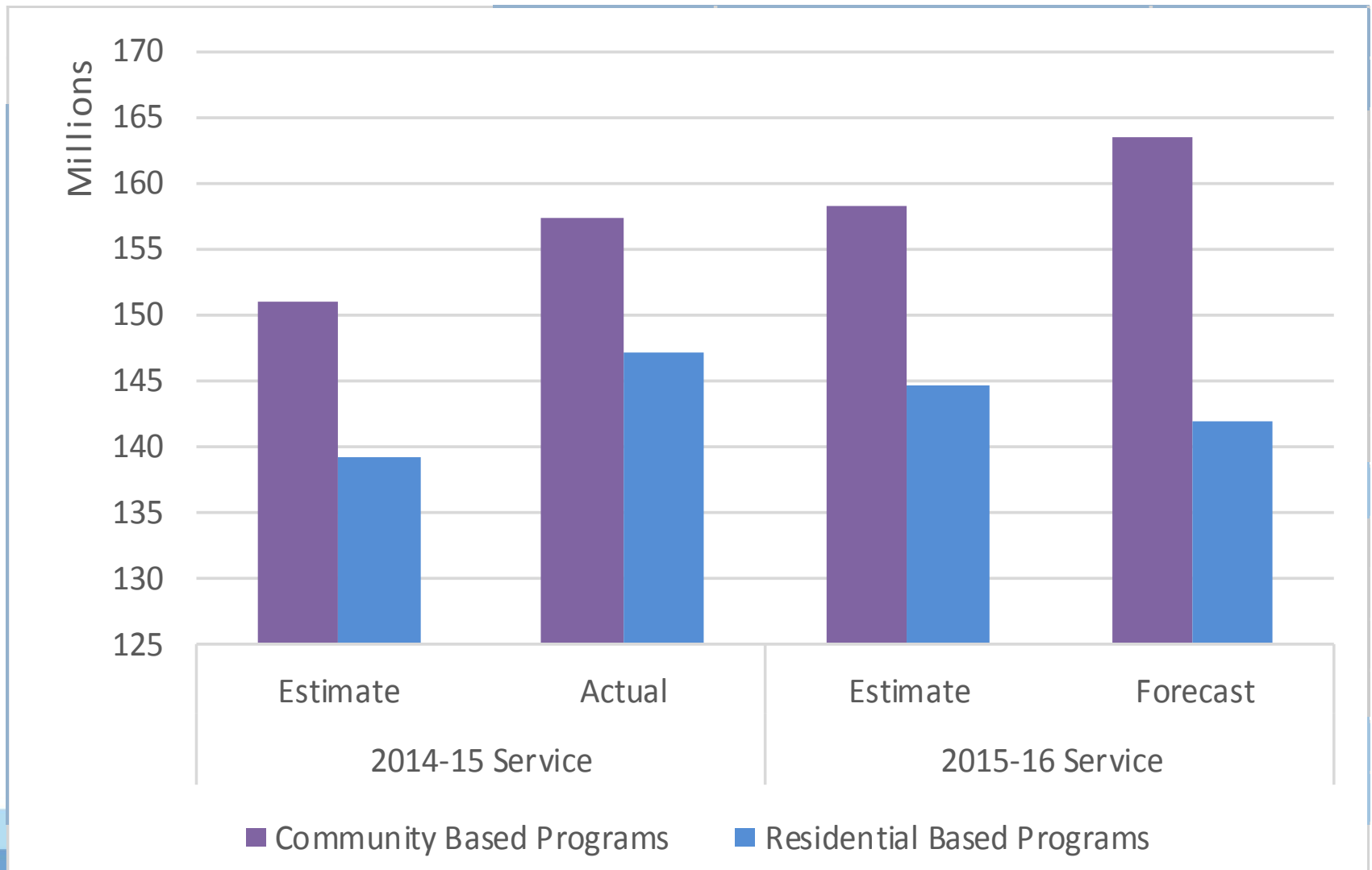
- Current System:
 - No appropriate supports available under DSP.
 - If supports are provided by Health, system costs could be more than \$35,000 per month (\$420,000 per year).
- Future System:
 - Joe could receive supports that would keep him safe at home while treating his condition.
 - Example cost to support Joe could be \$3,000 per month (\$36,000 per year).

DSP costs have been on a steady incline since 2005 (80% increase)

- ✓ Cost of labour, both in price and numbers
- ✓ High cost associated with supporting individuals that have very high and specialized care needs in the community
- ✓ No significant increase in the number of clients served over the last decade



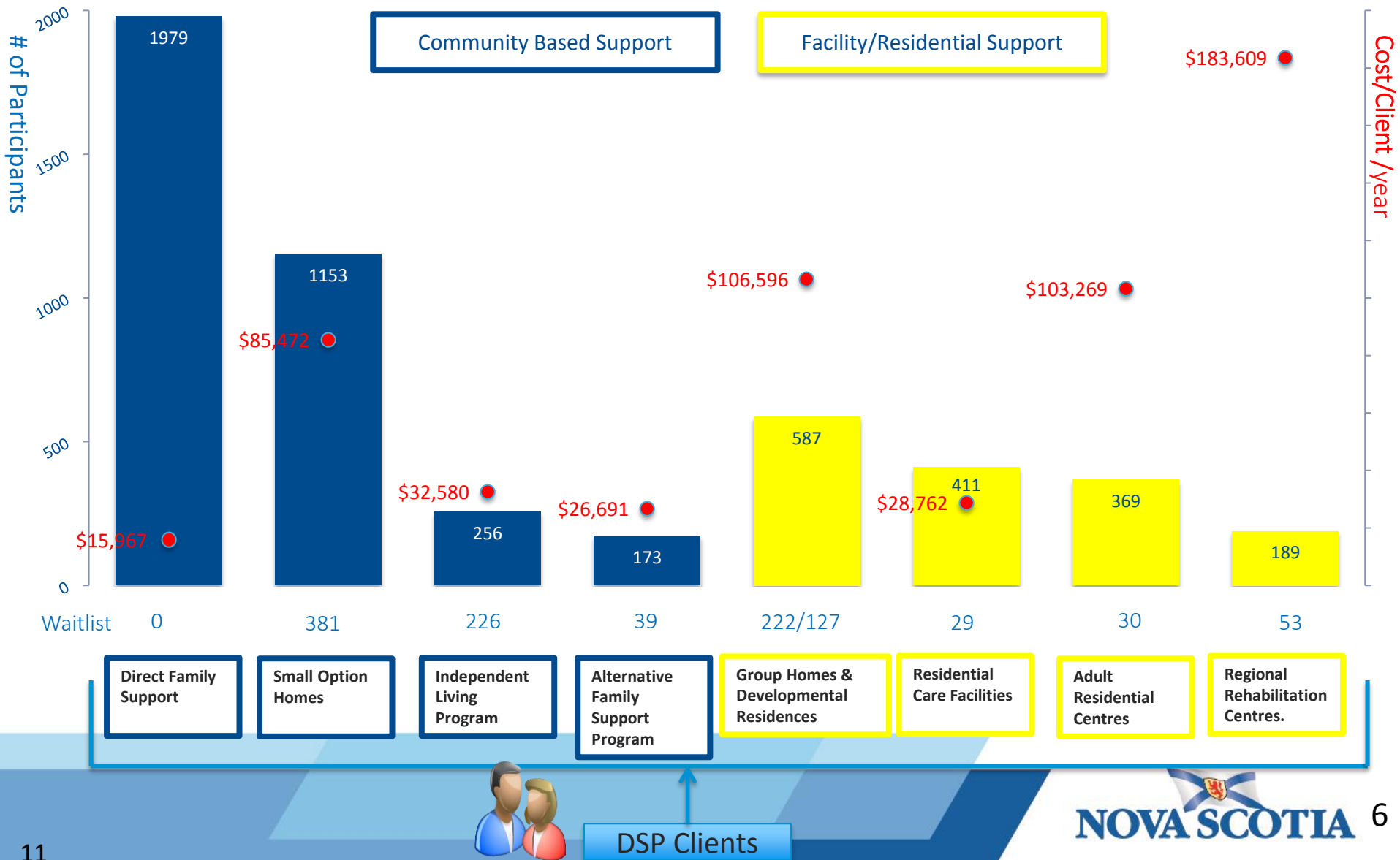
DSP Budget as of September 2015



DSP Program Descriptions

Program Name	Program Description	# of Clients in Program
Direct Family Support	Financial assistance and support to eligible families who care for a family member, either a child or an adult, with a disability at home.	1979
Small Options Homes	Provides residential support for four or fewer adults with disabilities.	1153
The Independent Living Program	Support and services to individuals who live in their own apartment or home and require a minimal level of support, (up to twenty-one hours per week).	256
Alternative Family Support Program:	Home sharing opportunities with families for individuals who require varying levels of support and supervision.	173
Group Homes/ Developmental Residences	Younger adults with a diagnosis of intellectual disability, long-term mental illness, or physical disability. Younger adults with a diagnosis of intellectual disability or dual diagnosis.	587
Residential Care Facilities	Four or more ambulatory or semi-ambulatory individuals who require minimal support and supervision with routine personal-care activities, community skills and activities, and illness supervision.	411
Adult Residential Centres	Long-term structured supports and services to individuals with disabilities to enhance their development of interpersonal, community oriented skills, and activities of daily living.	369
Regional Rehabilitation Centres	Individuals with disabilities who require an intensive level of support and supervision related to complex behavioural challenges and skill development needs.	189

DSP Offers a Range of Community Based and Facility Based Programs



Strategic Direction - DSP Transformation

DSP is faced with growing challenges that impact both clients and programs

- There is no cohesive legislative or regulatory framework
- The DSP program's waitlist exceeds 1,083 with:
 - 363 people have no service at present;
 - 720 individuals receiving DSP supports are looking for a different support option;
- Sufficient services and supports that help clients live in their own homes or community are often unavailable due to lack of program capacity
- Individual cases with complex needs can cost upwards of \$250K-\$1M per annum. In 2015/16 there were 19 cases that cost over \$250K and the cases over \$250K have increased by an average of 17% in each of the last 4 years
- Participants (with and without complex needs) and family members are looking for community based options and supports
- Facility infrastructure is aging and costly to maintain

The DSP Roadmap helped to create a path forward

PAST WORK

The NS Joint Community was formed in 2013. Membership included Community Advocacy Groups, Service Providers and Government

They developed a DSP Roadmap which was published in June 2013 to respond to DSP Program issues and create a path forward

The Roadmap was endorsed by government in the fall of 2013 and identified guiding principles which set the direction for DSP Transformation

MOVING FORWARD

The following principles will guide transformation:

- ✓ Person-focused
- ✓ Ability-focused
- ✓ Independence-focused
- ✓ Home and Community Oriented
- ✓ Accessible
- ✓ Responsive
- ✓ Sustainable

DSP will design and implement a person focused, responsive, community based and sustainable menu of supports and services

Moving forward with DSP Transformation has created some challenges

- In some areas the Roadmap is aspirational in nature and has created some unrealistic stakeholder expectations including timing. For example:
 - Elimination of waitlists for DSP programs
 - Moving over 558 clients through the closure of the Adult Rehabilitation Centers and Regional Rehabilitation Centers
 - Provide direct funding to all clients for services and supports

The DSP Roadmap was created with stakeholder input and was endorsed by government. The Roadmap is directionally sound but there are several areas where the Department has modified strategies identified in the Roadmap.

There are some areas where DSP has modified the work identified in the Roadmap

ROADMAP DIRECTION

Greater Self Direction

- Replace all programs with a new single DSP Program and provide clients funding to arrange for their own services/supports
- Participation in meaningful employment and community
- Clients can choose the program of their choice without parameters

Modernized Service Delivery

- Phase out the use of ARCs, RRCs and RCFs including no new placements as of April 1, 2015
- Create new DSP Legislation (no timing identified)

Supports Provided in Community

- Provide 24/7 specialized supports to individuals and families in their own homes and communities



DSP DIRECTION

Greater Self Direction

- △ Keep and enhance existing programs and introduce options to provide clients funding to arrange for their own services/supports
- ✓ Increase employment opportunities for those that are employable
- △ Clients can choose from programs with parameters

Modernized Service Delivery

- △ Create a new role for ARCs and RRCs and stop referrals for permanent placement to the existing ARC/RRC model by June 2016 . Continue to operate the existing RCFs.
- △ Committed to New Legislation Spring 2018

Supports Provided in Community

- △ Continue to provide the majority of 24/7 specialized services from facilities.

RATIONALE for DSP DIRECTION

Existing programs options meet the needs of many clients. There is a need to support clients who can live independently but do not have the ability, interest or family support to manage their own services. Parameters must be placed on program choice to ensure sustainability

Many clients are most appropriately supported and choose to live in ARCs and RRCs. RCFs are a cost effective residential option and not currently in scope. More detailed program review is required to be created the Spring 2018 DSP

Legislation
Many specialized services required by DSP clients are most efficiently delivered in a facility based setting. Specialized service providers do not exist in all areas of province and would be costly to deliver outside of facilities

Legend:
 △ Areas where roadmap work has been modified
 ✓ Areas where roadmap work is aligned



DCS Outcomes will monitor the Transformation Progress

The outcomes have laid the foundation for the DSP Strategic Direction. Measures and targets will monitor and track the progress and success of Transformation

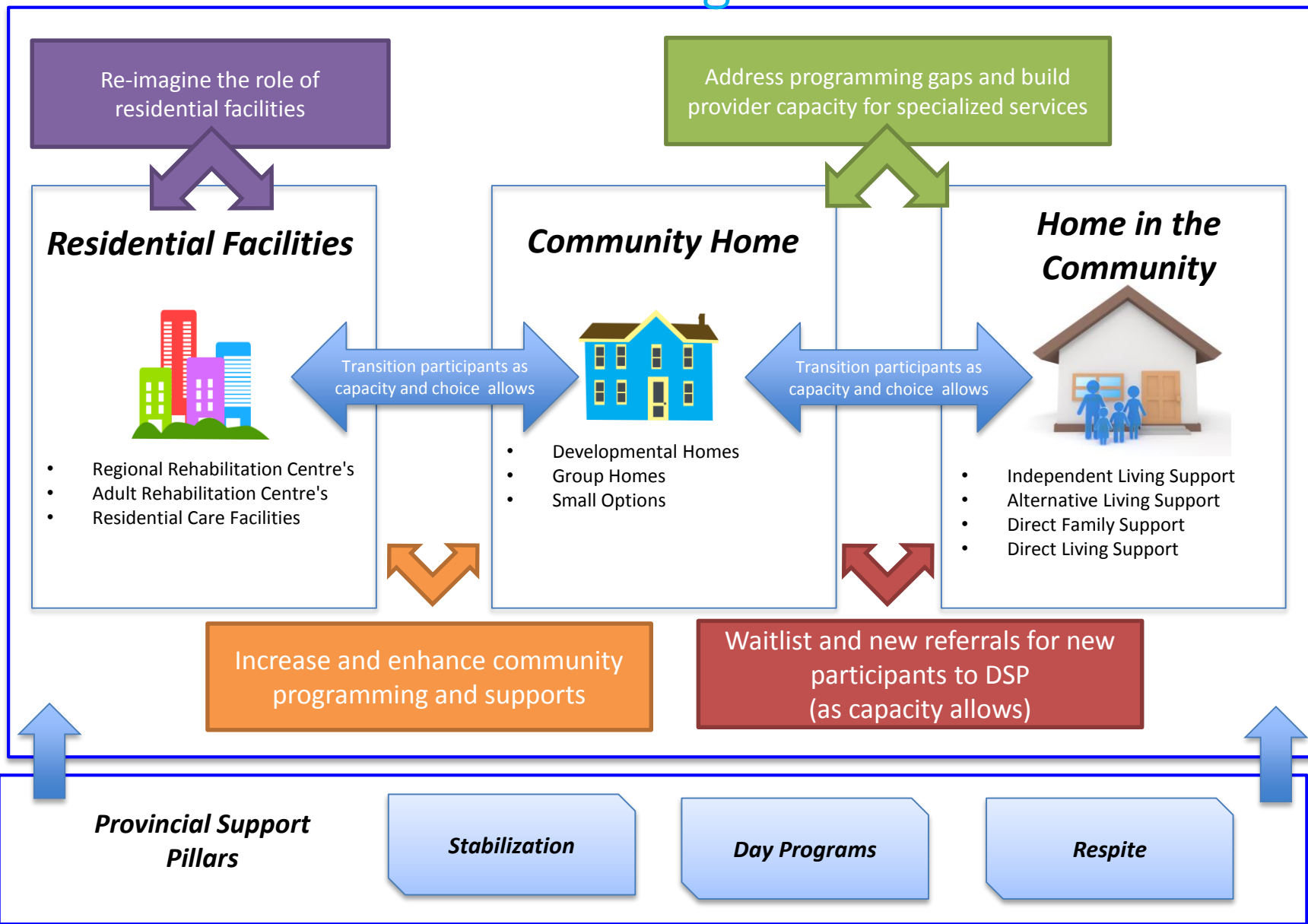
Outcomes for Nova Scotians

- Clients have control over their own lives
- Clients are able to meet their basic needs
- Clients are safe from abuse and violence
- Clients are included in the community
- Clients are attached to the labour market

Outcomes for the Department (System)

- Supports and services are affordable and sustainable
- Supports and services are delivered efficiently
- System of supports and services is a balanced mix of prevention and intervention
- Supports and services are accessible
- DCS staff and delivery partners are empowered to make a positive difference in people's lives

DSP has a plan to increase Community Based Living and reduce reliance on larger facilities



Transformation experiences in other Provinces

Province: Ontario

Relevance to NS:

- Ontario introduced [legislative reform promoting full community inclusion](#) in 2009 for developmental disabilities

Issues/challenges:

- Community capacity was inadequate to support full community inclusion, waitlists for services and housing are significant
- November 2012 Ontario Ombudsman announced investigation services for developmental disabilities, over 800 received, prior to finalizing the report.
- In 2014 Ontario announced an investment of an additional \$810 million over three years to strengthen services and increase capacity

Province: British Columbia

Relevance to NS:

- In 2005 a Crown Corporation (CLBC) was established to deliver [an Individualized funding model](#) for adults with developmental disabilities to increase capacity to respond to service demands, achieve superior quality for clients and reducing costs for government

Issues/challenges:

- A December 2011 review of CLBC indicated that instead of reducing costs, costs continued to grow
- Requests for service continued to increase and maintaining services for existing clients continued to consume most of the budget
- Review concluded transition not possible without increased funding

New Brunswick

Relevance to NS:

- NB implemented province-wide a new Disability Support Program to increase [flexibility and choice of services](#) for persons with disabilities. Developed through two regional pilot projects (2010)
- Program provides supports to adults (19 to 64) with a long-term disability who require disability-related supports

Issues/challenges:

This new program required an influx of new funding to implement

Alberta

Relevance to NS:

- Alberta announced [closure of Michener Centre](#) in March 2013 & plan to transfer residents with developmental disabilities to community homes by December
- Decision reversed in 2014, following death of 5 residents who were moved and advocacy from families to have the Centre remain open. Transferred residents were allowed to return and remaining residents could stay.

Issues/challenges:

Transitioning to community is a lengthy process and requires careful planning

DCS Transformation Process

DCS Transformation Process

- As a part of the 2014/2015 budget planning process, budget was requested to support transformation at DCS (this includes Transformation initiatives in DSP, CYFS, ESIA and other Corporate Initiatives)
- It was the Department's preference that a multi-year/phased process be used with Treasury Board to request and gain funding approval for transformation activities.
- DCS believes this will:
 - enable ongoing engagement and communication
 - encourage collaboration
 - provide opportunities for learnings and progress to be shared
 - provide opportunities for DCS to present future phases of work
 - Improve accountability
 - ensure timely approvals are obtained
- Funding was forecasted for the next 3 years (until March 2017)
- The department completed Phase 1 in July 2015 and was approved to continue onwards to Phase 2. DSP is in the beginning stages of Phase 2.

DCS Transformation Projects – Phase 1

ESIA:

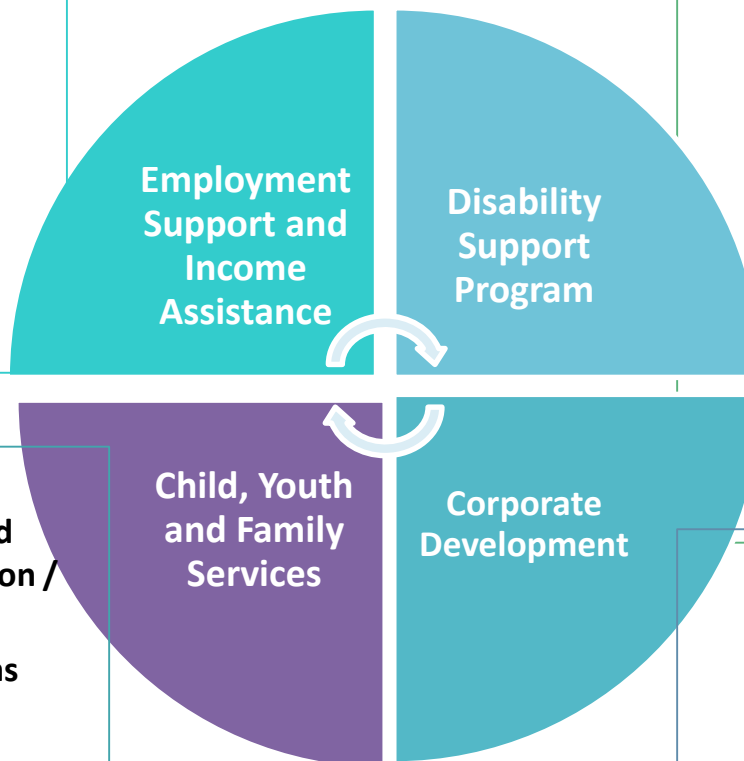
1. Benefit Reform (Planning & Design)
2. Employment and Grants – Case Management and Individual Agreement Management
3. Employment Support Alignment with LAE

DSP:

1. Increase Community-based Living with Social and Economic Inclusion
2. Modernize Services Based on Informed Choice, Flexibility and Person-Directed Planning
3. Develop New Legislation to Support DSP
4. Accessibility Legislation
5. Interim Service Provider Stabilization

CY&FS:

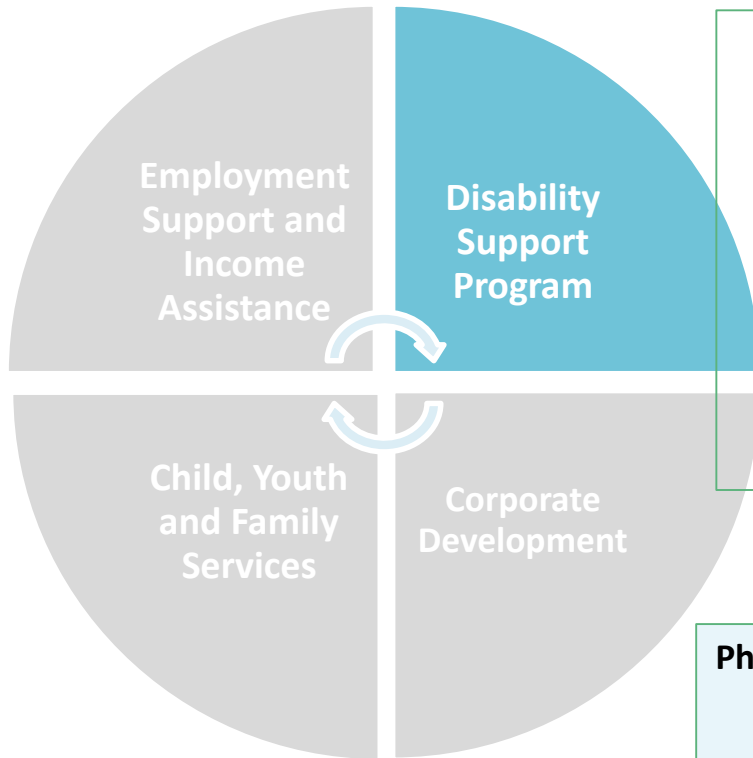
1. Development of a Formalized Prevention / Early Intervention / Protection Continuum
2. Implement recommendations from “Dialogue with Foster Parents”
3. Development of Recommendations and Amendments to the Child Family Services Act



Corporate:

1. Transformation Support Unit Implementation
2. Risk Assessment / Internal Control Framework
3. Modernized Operating Model Development
4. External Communications Model

DCS Transformation Projects – Phase 1



DSP:

- Increase Community-based Living with Social and Economic Inclusion
- Modernize Services Based on Informed Choice, Flexibility and Person-Directed Planning
- Develop New Legislation to Support DSP
- Accessibility Legislation
- Interim Service Provider Stabilization



Phase 1 DSP Deliverables Completed July 2015:

- Individual and Family Support Plan (IFSP)
- Employment Plan
- Community Residential Support Plan
- Updated Care Coordinator Position, Training and Development Plan
- Plan for New DSP Legislation
- Recommendations Report to Inform Development of Accessibility Legislation
- Transition Plan, New DSP Funding Models
- DSP Transformation Budget Plan

Highlights to date from DSP Transformation

As of Sept 1/15 DSP placed 62 clients in community based options

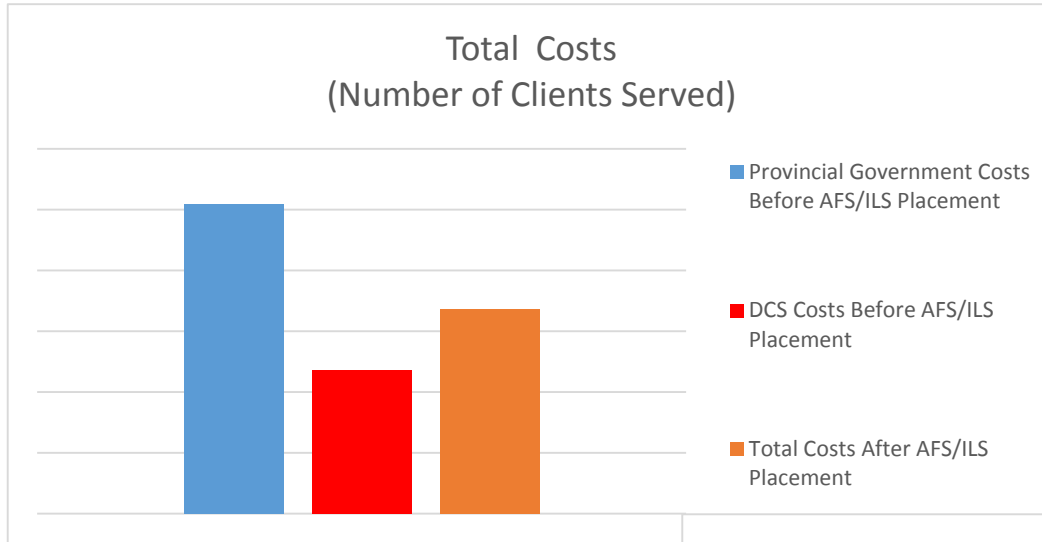
Considerable effort was made to make placements in 2 of DSP's front end community based programs.

“Investing in front end programs like these is the most economical, sustainable and person centered way to create capacity in DSP which benefits the Government system as a whole”

Overview of Placements:

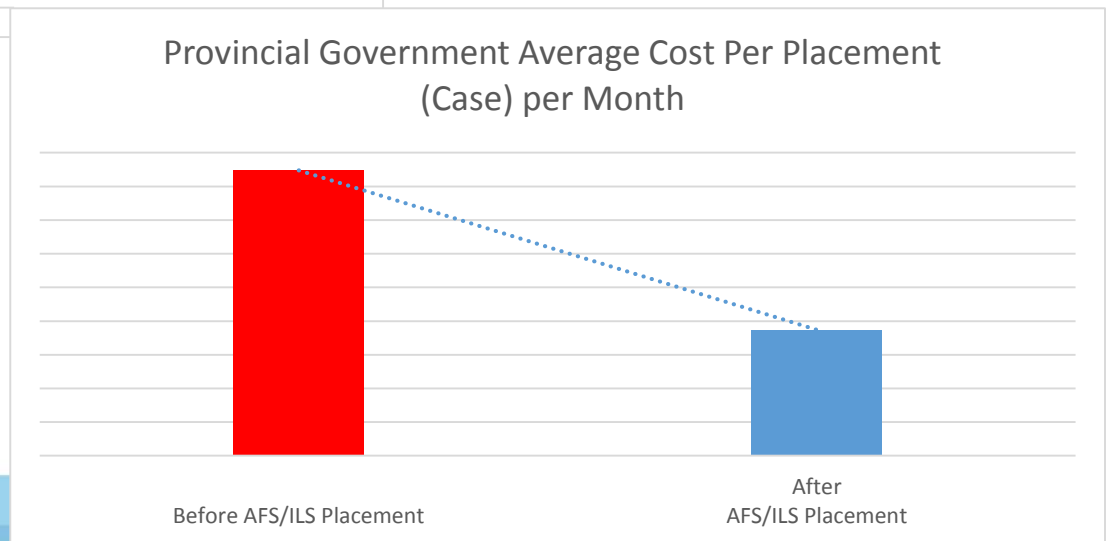
- **ILS** (Independent Living Support) – provides support to individuals who are able to live in their own home or apartment
 - **52** individuals placed with an average monthly per case cost of **\$2,935**
- **AFS** (Alternative Family Support) – home sharing program, for up to two non-related participants
 - **10** individuals placed with an average monthly per case cost of **\$1,840**

Case Study : There are Cost Savings When Clients are Transitioned into Community Programs



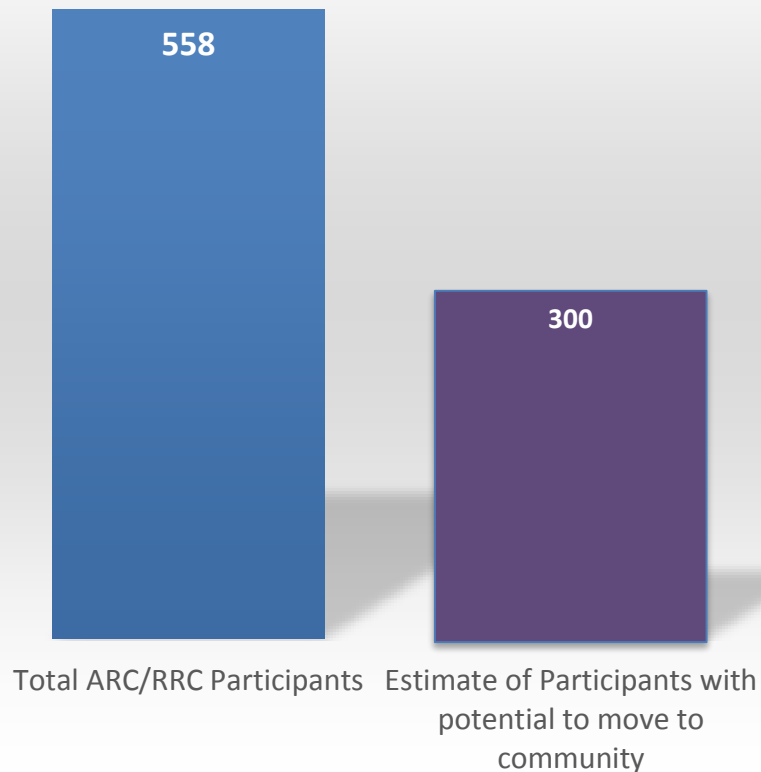
- The Alternative Family Support (AFS) and Independent Living Support (ILS) programs have demonstrated that cost savings and improved client outcomes are achieved when clients are provided appropriate services/supports in community

*Results are based on a small number of client transitions



We are identifying more clients who may be able to transition to community options

Community Transition Preliminary Overview



- ❖ The working group has estimated up to 300 may have the potential to move to the community.

We are stabilizing our service providers

Objectives

- Recommend solutions to alleviate short term cost pressures and stabilize the Residential Service Provider sector
- Implement interim DSP funding measures with DSP Service Providers.

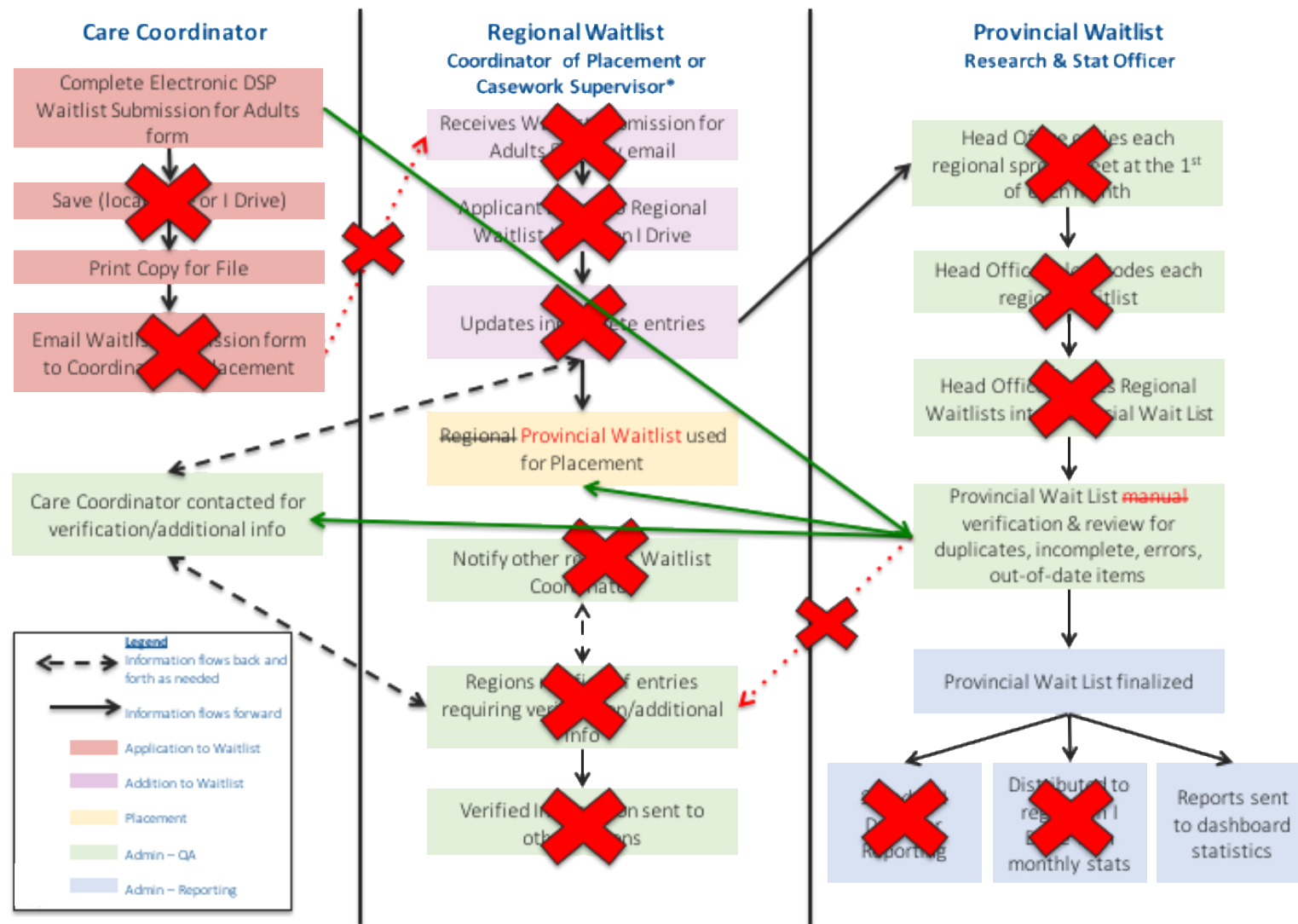
Approach & Progress

- Residential Service Provider leadership, DSP program and DCS finance staff are working together to analyze and develop solutions to the prioritized list of funding issues identified in Phase 1

We have identified and are implementing programming where Gaps exist

	Living with a Family	Living Independently
Provider Managed Supports	AFS	ILS
Direct Funding Supports	DFSA/EFS/DFSC	GAP No direct funding supports available for participants who are living outside of the family home and wish to manage their supports individually with the help of their personal support network

We are streamlining our processes to make our delivery more efficient



Phase 2 Scope & Governance and Stakeholder Participation

A Review of Phase 2 Scope



Community Residential Design Project

- Redesign of ARC/RRC's and community support needs (supports, capacity, housing, etc.)
- Identification of clients that can transition to the community
- Front-end policy renewal and development/training of additional tools/processes



Plan and Implement Modifications to the Care Coordinator Role

- Streamlined and consistent processes for special needs policy and billing
- ICM and Process training



Perform Regulation Changes to the Social Assistance Act and Continue Analysis for DSP Legislation

- Changes to the Social Assistance Act regulations
- Progress on the New DSP Legislation to be introduced Spring 2018



Plan and Implement Modifications to the Adult Service Centres

- Opportunities for improving and expanding social enterprise within the ASC's
- Increasing awareness around employment for persons with disabilities in the Public Sector



Implementation of Assessment and Placement Functionality in ICM

- Implementation of Assessment, Placement and Quickcard functionality within ICM

A Review of Phase 2 Scope (con't)



DSP/DHW Service Alignment

- Development and implementation of a framework/plan to appropriately place clients in DCS and DHW programs



DSP Waitlist Business Process Review

- Streamlined process and improve the quality/security of data in the DSP waitlist
- Identification of requirements for supporting technology



Implement Interim DSP Funding Measures with DSP Service Providers

- Recommendations to address critical financial issues identified by DSP service providers



DSP Finance – New Funding Model for Front End Community Programs & Supports

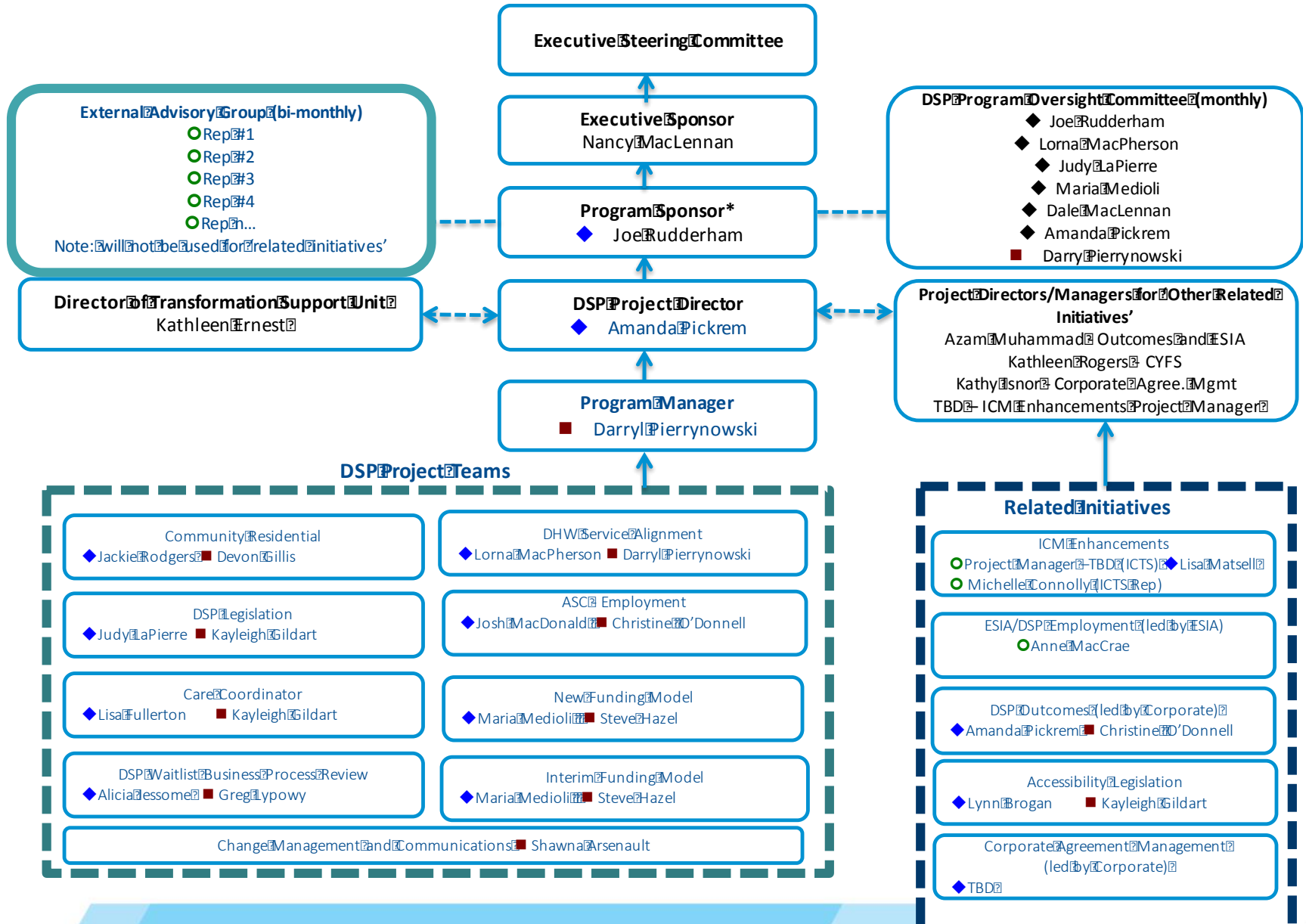
- Develop new funding models to support the Front End Community Programs and Supports



Accessibility Legislation

- Develop an RFL for Accessibility Legislation
- Develop and implement an education and awareness plan
- Develop a plan to transition the DPC

DSP Project Governance



DSP Transformation Advisory Group

- DSP built into the Governance for Phase 2 a stakeholder Advisory Group
- It is expected that the Advisory Group will meet bi-monthly and will:
 - Be a forum where DSP can share its system design progress and ask for feedback and input
 - Provide input on key strategic directions
 - Be a champion for messages/progress throughout the sector
- The Advisory Group be chaired by the Executive Director of DSP
- It is proposed that the following associations/individuals would have representation on the Advisory Group:
 - ARC/RRC Association
 - DHW Continuing Care and Mental Health & Addictions
 - First Voice Representative
 - Directions NS (Adult Service Centers)
 - NS Partnership on Respite
 - Former Joint Advisory Committee Member
- The first Advisory Group meeting is planned to happen at the end of September

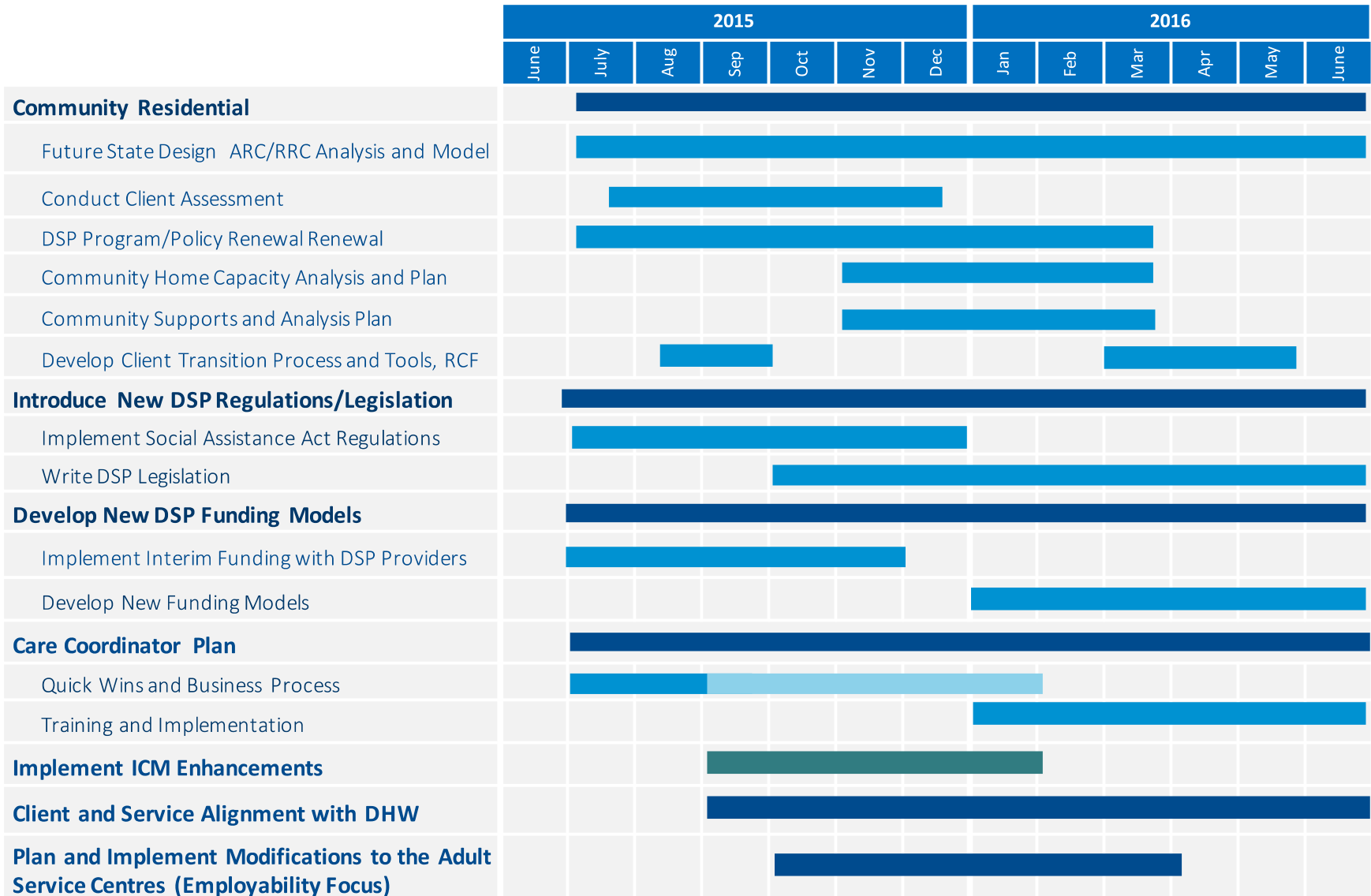
Objectives and progress on engaging and communicating to our stakeholders

- Increase the level of awareness for the DSP transformation through proactive and regular communications. This will provide stakeholders with a clear understanding of project goals and objectives. Our communication progress so far for DSP Phase 2 includes:
 - ✓ The Phase 2 communications plan for DSP is currently in development
 - ✓ Our first internal and external communications on DSP Phase 2 to be released this week
 - ✓ An Transformation Internet/intranet site has been created to provide up to date and timely information relevant for our staff and stakeholders
- Provide integrated communications to internal and external stakeholders through collaboration across other Transformation work streams
 - ✓ The department maintains a corporate transformation calendar to manage and streamline opportunities for all external communications
- Engage stakeholders in the change by soliciting their input early on and demonstrate how input will be used to inform direction. Stakeholders have already been engaged as part of our DSP Phase 2 work:
 - ✓ Service Provider Associations have met to begin addressing financial stabilization issues
 - ✓ DHW and DCS are developing a Statement of Work together for the DHW/DCS Alignment Project
 - ✓ The Executive Director of DSP will be doing a DSP Transformation Roadshow for all stakeholders and staff in early October 2015



The Path Forward – Phase 2

Timelines and Milestones

Project Timeline



DSP Phase 2 - Key Milestones (4 months)

MILESTONE*	DESCRIPTION	MILESTONE DATE
Project Charter Completed	Completion of the Phase 2 Project Charter	August 2015 
DSP Waitlist Project Recommendations Complete	Recommendations for improvement in the current process to manage the DSP Adult Waitlist.	August 2015 
Establish DSP Advisory Group and Hold First Advisory Group Meeting	Send invites, select membership and develop a terms of reference for the first Advisory Group meeting.	September 2015
Integrated DSP Phase 2 Communication Plan Complete	An integrated communication plan for internal and external stakeholders.	September 2015
Established Waitlist Implementation Plan	Developed an approved waitlist implementation plan based upon endorsed Executive recommended approach.	September 2015
Deputy approved ToR and SoW for DCS/DHW Alignment Project	Integrated DCS/DHW team will develop and submit an agreed upon Terms of Reference and Statement of Work for both departmental Deputy Ministers to approve for continued commitment and support.	October 2015
Established plan to implement opportunities for social enterprise within the ASC's and to eliminate barriers in the Public Sector	An implementation plan designed which outlines DCS's role in navigating increased opportunities for Adult Service Centers in the area of Social Enterprise. Will also focus on opportunities and implementation to identify barriers to increase persons with disabilities in the public sector.	October 2015
Implementation of flexible receipts for current DFSA participants	Implementation of the first portion of the Flex program, providing DFSA participants with flexibility regarding funding and decreasing manual effort to review receipts	October 2015
DSP Participant Transition Process Complete	Standardized process and tools for transitioning participants to community.	November 2015
ICM training needs analysis and training plan complete	Assessment and training plan to ensure care coordinators are fully utilizing ICM functionality (Implementation to be coordinated with other training initiatives)	November 2015



Questions?

Thank you for your time.

