

# Hills Disability Housing Inc

## Business Plan - draft

18<sup>th</sup> March 2011

# TABLE OF CONTENTS

## **1. SUMMARY**

- 1.1 Mission Statement
- 1.2 Overview
- 1.3 Need for the Facility

## **2. PROPOSAL DETAIL**

- 2.1 Facility, Location and Layout
- 2.2 Time Frame
- 2.3 Cost of Facility
- 2.4 Ongoing Operating Costs

## **3. FINANCIAL PLAN**

- 3.1 Source of Funds
- 3.2 Assumptions
- 3.3 Financial Management and Record Keeping

## **4. HUMAN RESOURCES**

- 4.1 Executive Committee and membership
- 4.2 Paid Officers and Staff - *to follow*
- 4.3 Job Descriptions - *to follow*

## **5. FORECASTS and CONCLUSION**

- *to follow*

## **6. APPENDICES**

- *to follow*

## Mission Statement

### Our aim

To create a comprehensive and responsive **accommodation service** in the one of the major townships in the Adelaide Hills for citizens who have an **intellectual disability and associated health needs**.

What do we mean?

- Comprehensive: There are almost 300 people who will require supported accommodation in the foreseeable future in the Adelaide Hills area. We therefore need a model that will meet the needs of a very diverse group of people. IDSC have stated that 1 in 5 people in the community suffer a degree of intellectual disability that is significant.
- Responsive: We would like our service to be **responsive** to the needs that develop within the community, and with **flexibility**.

### Our Vision

- A facility on approximately 2 acres of land.
- The facility will include a core house and a group home surrounded by units accommodating 12 people and 2 students.

## **Overview**

The Hills Disability Housing group will establish a Core and Cluster village within one of the major townships in the Adelaide Hills. This village will provide supported accommodation for 20 people with intellectual disabilities.

The need for this facility is immediate; therefore the group is actively fund-raising to achieve its aims as quickly as possible.

The goodwill of the local authorities and general community is essential to the success of this necessary community resource. It is expected that the land will be made available and secured within eighteen months. The building of the facility will proceed soon after this.

The facility will be run as a self-funded business, and will function with qualified staff, to provide an on-going service for the intellectually disabled within our local community.

## **Need for the Facility**

In late 2005 there were nearly 300 people with intellectual disabilities living with parents or family in the Adelaide Hills area.

The Intellectual Disabilities Services Council (IDSC) currently has 20 people on its "urgent list", immediately requiring supported accommodation.

As parents grow older, they become less able to provide the care needed, and with the inevitable loss of their parents' support, many people with disabilities will be left without emotional or physical support in a community that is not equipped to assist, and unable to comprehend their needs.

IDSC has stated that by 2010, the number of people in urgent need will grow to 65 in the Mt Barker and surrounding district. They estimate that one in five people in the community suffer a significant degree of intellectual disability.

At the present time there is no suitable accommodation in the region for these members of our community; and the Government policy of de-commissioning institutions will further exacerbate the problem.

In addition to these urgent cases, there is a clear and immediate need for accommodation for people who need intermittent but "on hand" support, and also for those people who are capable of living alone or in shared accommodation within the community, but whose disabilities make them vulnerable and isolated.

The requirement for supported accommodation for these Hills residents is best met in a central location, preferably within one of the major townships in the Adelaide Hills region. This will provide the necessary infrastructure for successful community living, and also will allow them to continue living in familiar surroundings, close to friends and family.

An equally important outcome of provision of this facility is the benefit to carers. Many of these people have dedicated a large part of their lives to caring for loved ones with disabilities. This has come at enormous physical and emotional cost. One of the greatest causes of stress for these carers is worry about the future, for themselves and for their children.

The provision of an established facility which will be responsible for the ongoing wellbeing of their children will take a huge burden from the shoulders of these caring people.

## 2. PROPOSAL DETAIL

### 2.1 Facility, Location and Layout

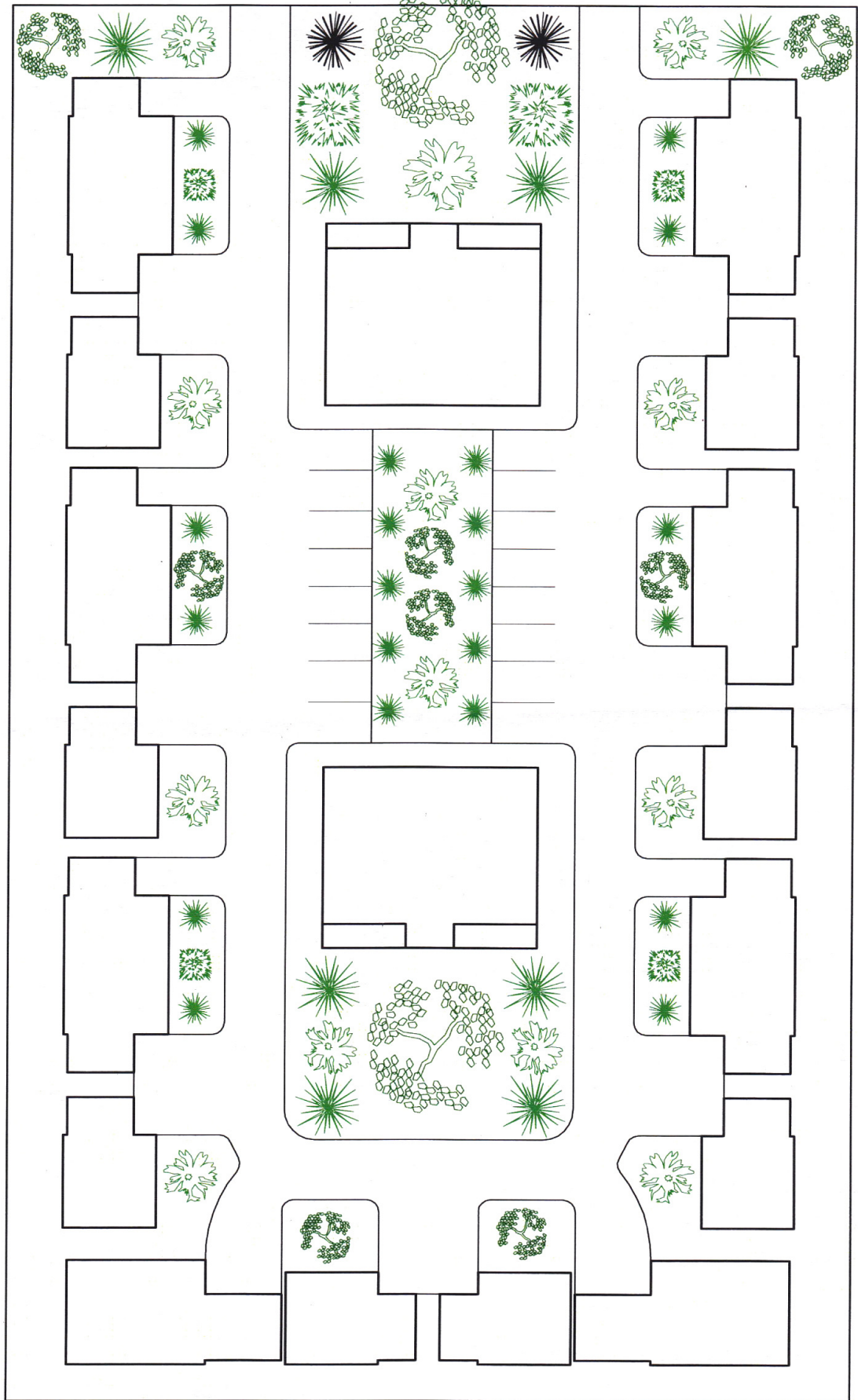
1. **The core:** The “community house” – a space for community dining and/or entertainment centre with a well-equipped kitchen and staff. It will also be the administrative centre with office and administrative space for the facility’s manager, and ablution block. This “house” could be used in the following ways:

- To provide wholesome communal meals for any residents who for one reason or another need them; for example, if they come home too tired to cook for themselves. This service could support residents with intellectual disabilities in the general community.
- A space for games, fun, discos, entertainment and learning for people both within the village and without.
- A space for residents in the group home to mix with a wider group of their peers.

2. **A group home** – situated close to the “community house” and forming part of **the core**, that will accommodate 4 people with severe intellectual disabilities who require 24/7 support, in their own rooms with en-suite bathrooms, rooms for overnight carer/s, and a dining area and kitchen.

3. **The cluster**, a series of 2 and 3 bedroom units, shared bathroom and kitchen/dining/living area, will be either shared or single accommodation – the extra room allowing for a friend sleepover or a family visit. There will be one unit allocated for respite and/or leaving home training. The concept of student accommodation is a result of interest from Flinders University disability studies and would provide cheap accommodation in return for resident support. These residents would have the advantages of company, friendship, support and importantly, security on site, but continue to lead lives of their own choosing; for example, they may choose to share their unit with a partner, or with a friend or family member without a disability.

**See over for a diagram of the proposed facility.**





## **2.2 Time Frame**

Securing a suitable site, obtaining the necessary approvals, initiating finance arrangements:

Appointment of Project Officer, responsible for co-ordinating planning, liaising with all interested parties, and overseeing fund-raising activities.

Drawing up of plans, including detailed building plans for Stage 1:

Obtaining quotes for building, securing funds, gaining building approvals:

Completion of Stage 1 – Core Building and Group Home:

Induction of Care staff, general shake-down period

Settling in of the first 4 people with severe intellectual abilities.

Commencement of Stage 2; 2 units at a time.

## **2.3 Cost of the Facility**

It is anticipated that the land alone will cost approximately \$500,000.

The cost of building the facility cannot be ascertained until the land is secured and a builder's survey undertaken.

However, it is estimated that the Core building and Group home will cost approximately \$500,000.

The twelve individual residences should be approximately \$100,000 per 2 bedroom unit, and approximately \$120,000 for the 3 bedroom units.

## **2.4 Ongoing Operating Costs**

Due to the understandable reluctance of Government to commit funds in advance, particularly where the venue has not yet been erected, it is only possible to make estimates based on likely outcomes.

Based on today's salary costs, it is estimated that the full-time Manager/Administration Officer's salary will be approximately \$45,000 per annum.

It is very likely (based on current policy) that the Government will fund the salaries for the care workers. (Requirement: 6 carers - 2 per 8 hour shift).

Additional costs are also based on today's prices. (estimates worked on core unit and group home:-

Repairs and Maintenance: \$5,000

Part-time staff, cooking, cleaning, maintenance: \$50,000

Insurance including Workcover, public risk, 5,500.

Light & Power, \$4,500.

### **3. FINANCIAL PLAN**

#### **3.1 Source of Funds**

During 2005, the group commenced fund-raising activities. Prior to that time, it had operated as a lobby and information gathering group.

The results have been encouraging using only voluntary efforts and with no specialised fund-raising skills within the group. We have raised nearly \$60,000.

Our plan provides for the appointment of a Project Officer. With his/her input, we confidently expect to secure the necessary funds to secure the land within the next twelve months.

The group has recently registered as a charity with full Deductible Gift Recipient status. It will now be much easier to attract public interest and tax effective donations. This also clears the way to initiate major fundraising activities such as a lottery.

While the primary fund-raising will be undertaken within the group, we have already obtained assurances from sources within the building supply and construction industries that will enable us to erect the homes at far lower than market value. Discussions are currently taking place to achieve this end.

The current State and Federal Government policy is to provide funding for on-going care to an approved facility, providing the other costs are met by that organisation.

The other on-going costs are likely to be in the order of \$xxx per annum, which will be met by the residents of the facility as a rental and care charge, based on the degree of support required by each resident.

### 3.2 Assumptions

It has been necessary to make a number of assumptions regarding time frame and costs for the following reasons:

1. No building company will give even a educated estimates of construction costs until the land is identified and secured.

**Assumption:** that the cost of building Stage 1 of the facility will be in the region of \$500,000 (based on current costs).

2. Government departments will not commit funding for care staff until the facility is up and running, and our organisation meets their criteria.

**Assumption:** That current Government policy will continue to apply, and that therefore the funding for two full-time care staff will be made available, providing we ensure that the project meets Government guidelines.

3. Local Government has not yet agreed to smooth our path to obtain land and the necessary planning approvals for the facility.

**Assumption:** That through our continued efforts to enlist community goodwill, Council will recognise the need for the facility.

### **3.3 Financial Management and Record Keeping**

Hills Disability Housing Inc is an incorporated body. As such, it has a Committee of Management, overseeing the source, investment and application of all funds raised.

Committee approval is required for all expenditure.

The financial records are to be prepared and audited in accordance with Australian standards.

While funds are on hand, the committee has an ongoing commitment to invest them in a prudent manner with reputable financial institutions.

When the facility is up and functioning, an administrative officer will be appointed to oversee the day-to-day operations, and will be responsible for applying the Committee's management policy.

This would include ensuring positive cash flow by the timely receipt and banking of funds, and by keeping a tight rein on operational expenditure.

The Committee will maintain direct surveillance over the business activities.

### **3.3 Executive Committee**

Hills Disability Housing Inc is an incorporated body governed by a board of trustees and a working committee;

The members of these committees are:

#### **Board**

Judy Francis

Richard Hirstle

Chair

Vice Chair

Secretary

Treasurer

Harry Tillyer

Professor Derek Frewin AO

Dr Susie Clarnette

Jamie Briggs MP

Mark Goldsworthy MP

Garry Mueller

#### **Working committee**

Judy Francis

Richard Hirstle

Chair

Vice Chair

Secretary

Treasurer

Terry Franklin

Jacque Major

Susan Horwood

Michelle Lombladt