

Lonoke Exceptional School, Inc. (*LES*)
D.b.a. Lonoke Exceptional Development Center (LEDC)
D.b.a. Lonoke Exceptional Development Center-Cabot (LEDC-C

Strategic Plan 2014-2016



Core Values:

Client-focused

Compassion

Dedication

Integrity

Respect

Patience

Mission Statement:

LES is dedicated to building bridges toward independence and acceptance, by partnering with and empowering individuals with disabilities and their families, to participate and contribute within their communities. LES is guided by compassion, patience, integrity and respect.

Belief Statement:

1. We believe the service system maximizes the strengths of each individual by providing quality programming and resources in a client-focused environment.
2. We believe in the right of individuals to live, work, play, learn, worship and experience life where they choose.
3. We believe that society as a whole gains from the full participation of a wide diversity of people, including individuals with disabilities.

STAKEHOLDERS/REGULATORY/LEGISLATIVE ENVIRONMENT

Many stakeholders look to Lonoke Exceptional School, Inc. for assistance. These include, but are not specifically limited to individuals with disabilities, families of these individuals, the Arkansas Legislature, referral and funding sources, other donors, the overall community, vendors, the Lonoke Exceptional School, Inc. Board of Directors, and the staff of Lonoke Exceptional School, Inc. These stakeholders must be considered in the development of Lonoke Exceptional School's strategic plan.

An integral part of that process is to analyze the:

-Expectation of persons served and other stakeholders.

-Legislative/Regulatory environment. Our active involvement with our state provider association (DDPA) assists us in monitoring the legislative/regulatory environment and its potential impact upon our organization.

-The competitive environment. The ability to ensure our services are provided by Lonoke Exceptional School, Inc. and our current licensed not for profit community based providers. The ability of our provider system to meet the needs and growing demands of the developmentally disabled citizens of our state without encouraging the entrance of managed care entities and for profit organizations that seek to disrupt the service system within our state.

-Existing and potential strengths and weaknesses of Lonoke Exceptional School, Inc. and external threats and opportunities that may affect the ability to carry out the mission of Lonoke Exceptional School, Inc. One significant weakness is technology; not only the hardware/software capability, but the knowledge to utilize a higher level of technology at all levels in the organization. We have a heavy reliance on paper documentation; however, we are moving toward more technology-based applications. We have implemented a new payroll clock-in/out system via desktop PC and phone and have implemented a customized billing application. The need for improved documentation was identified in all areas of the organization.

-Service area needs. The ability to expand into needed service areas to and reviewing the organizations capabilities to provide those services. Our service area needs include an increased presence in Waiver. Research has shown there are few receiving Medicaid Waiver services in Prairie County; however, the incidence of disability is significant in that county. Increased presence in that county will be addressed. A new program began this year which is the Autism Waiver. This is a new waiver to the state of Arkansas and will provide intense intervention from several levels of professionals in the home for children diagnosed with autism up to the age of 7 years. Participants must apply for the program. Only 100 will be accepted per year. The applicant must be under the age of 5 and diagnosed with Autism. LEDC has been developing capacity through staff training and has received 4 referrals.

-Financial Opportunities/Threats. The ability to analyze the organizations financial capabilities to meet the goals identified. The current financial position of Lonoke Exceptional School, Inc. reflects a total FY 2014 budget of \$5.7 million dollars. The changes in Medicaid and an changing the funding mechanism will be a threat until specific guidelines have been established. The Board wants to continue to establish a cash reserve to prepare for this change as well as to increase fund-raising. More grant funding will also be researched.

Because of the potential transformation of the Arkansas Medicaid system, the goals reflected herein are established for the purpose of guiding and directing the organization through the Fiscal Year 2014. The current strategic plan will be reviewed June 30, 2014 and appropriately updated to reflect the organizations progress towards meeting the established goals. To date, Medicaid transformation plans are to begin with the consumers that receive Home and Community-Based Waiver. These consumers will all receive a baseline evaluation over the next year. Pricing for services will be set after that process. The only plans for other adult services to date are to expand the options available within DDTCS. Plans for changes to children's services are being initiated through development of an evaluation process. The current plan is to combine DDTCS and CHMS into a new hybrid program with a new program name to make children's services more efficient. LEDC will continue to monitor the changes and make plans accordingly. Families have been notified via letter and newsletter concerning the potential changes that have been discussed by the state. The community first choice option is being pursued by the state of Arkansas which will provide an enhanced match for Medicaid funding. As this moves forward, there will be more options for our consumers and also a significant chance that our supportive living and related services will increase dramatically. The Health Home concept is still in play without much further detail provided and will be responsible for ensuring each consumer has access to appropriate services and medical care. It is expected that this will lead to an eventual cost savings for Medicaid. It will require the establishment of a new component of services within our current organization. The legislature of the state of Arkansas approved a private health care option for our state as opposed to creating a health care exchange. LEDC submitted an intent to partner with Partners for Inclusive Communities to act as a navigator for the private health care option for the purpose of assisting families of consumers access the new health benefits.

Another issue for consideration is the Affordable Care Act or more commonly called "Obamacare". In preparation for this, the Board of Directors approved a new health insurance plan for LEDC employees effective in March, 2013 that would pay for 75% of the employee premium. The eligibility for employer coverage was also expanded to include any employee that works at least 30 hours per week even if they did not qualify for other benefits such as vacation leave or sick leave.

The strategic plan for FY 2014 incorporates the development of a long term vision of LES based upon our ability to meet goals for quality training and services established for FY 2014. The Executive Director sought out input from each management team, each program team, and stakeholders including the LEDC Board of Directors. Four primary themes have emerged from the planning: More family involvement, more work opportunities for adult clients, workforce development, increased level of technology support, and the need to develop business opportunities and grants that will supplement revenue.

The service area of Lonoke Exceptional School, Inc. includes primarily Lonoke and Prairie County. The demographics are as follows: The population of Lonoke County from the 2011 is 69,341. The racial composition of the county was 90.4% White, 6.4% Black or African American and 3.2 % Other. Cabot is the largest city with the population of 23,776. Since 2010 the Cabot city population has grown by 55.8%. Lonoke is the county seat. Lonoke County is the only one of 75 counties in Arkansas to have the same name as its county seat.

Besides Cabot, the remainder of Lonoke County is rural. Lonoke and Ward have a population of around 4,000 each. England's population has 2,800. Carlisle and Austin have a population of approximately 2,000 each. Other towns include Allport, Coy, Furlow, Humnoke, Keo, and Scott. The median family income is \$49,579. 13.7 % of general population 18.8% children live in poverty. Unemployment rate in Lonoke County is 6.8%. 85% of the population has a high school diploma and 17% have a Bachelor's degree or higher. When looking at health indicators, Lonoke County has an unfavorable rating in babies born of low birth rate 7.3% and infant mortality (6 in 1,000 births). No prenatal care rate was 8.9%. There are over 2,000 Medicaid recipients in Lonoke County. The population of Prairie County is 8,618 in 2011. The median family income is \$36,088. 86% of the population is white, 12% are black, and 1 % is Hispanic. 21.7 % of families live in poverty and 31.3% of children live in poverty. 77% of the population has at least a high school diploma. 10 % of population has achieved a Bachelor's degree. The unemployment rate for Prairie County is 8.2%. Portions of 2 larger counties of White County (Beebe) and Pulaski County (Jacksonville) are also served. The population of Beebe is 5,300. The median family income is \$35,252. 7% of families live in poverty. 90% of the population is white and 6% black. 6.3% of the population is under 5 years of age. The population of Jacksonville is 29,713. 64% of the population is white, 29% black, and 7% Hispanic. There are approximately 2,600 individuals that are in the military that live in Jacksonville which is the home of the Little Rock Air Force Base.

Pathfinder, a similar program in Jacksonville also shares the service area of Jacksonville and portions of Lonoke County. The target areas for future growth and development are in the Cabot and Beebe area.

The management staff at LEDC has been divided into the following teams: Management, Support, and Programs.

Under the program team, there are sub-teams for each program service. The purpose of the teams is to increase midlevel management accountability and improve communication among team members that have similar functions in the organization. This transition continues through this next year and has been challenging for middle management as the Ex. Director is not having as much direct contact with some of the middle managers. This is a necessary transition due to growth of the organization, but has required an adjustment among the middle management staff. The Executive Director has 20 individuals that report directly to her which is not effective for timely implementation of goals. The concept of culture change has been introduced to the management staff. The future success of the organization will be influenced by the degree of acceptance of a "new way of doing things". The Executive Director has stressed the importance of accountability as means to solving a problem not a means to "catch someone doing something wrong". The Executive Director will be responsible for influencing and leading the staff to focus on a results-based model of operations.

The strategic plan goals are listed as follows: Priority A should be accomplished within this fiscal year.

Priority B should be accomplished in the next fiscal year.

Priority C should be accomplished in two years.

Lonoke Exceptional School
Strategic Plan 2014-2016

Target Date

Goal:	Action Steps	Person Responsible	2013/14	2014/15	2015/16	Actual Date of Completion	Priority
Update strategic plan.	1. Board Survey	Patsy Lassiter and Janie Sexton	X	X	X	8/13	A
	2. Consumer Survey	Patsy Lassiter	X	X	X	6/30/14	A
	3. Stakeholder Survey	Patsy Lassiter	X	X	X	4/5/14	A
	4. Employee Survey	Patsy Lassiter	X	X	X	10/11/13	A
Transportation							
Develop a plan for transportation program	1. Continue quarterly safety Meetings with training component added.	Sissy Sutterfield Bob Rerick	X	X	X		A
	2. Phase out dual jobs by hiring employees that only drive which will eventually phase out guaranteed overtime.	Janie Sexton	X	X	X	Ongoing	B
	3. Add GPS system phones for buses for location purposes.	Sissy Sutterfield Janie Sexton		X			B
	4. Develop and implement a procedure for maintaining back-up buses and a level system for continued use.	Sissy Sutterfield Janie Sexton		X			B

Goal:	Action Steps	Person Responsible	2013/14	2014/15	2015/16	Actual Date of Completion	Priority
Physical Plant							
Develop a plan for building improvements	1. Upgrade playground surfacing in Lonoke and Cabot.	Wendell and Wendi	X			10/31/13	A
	2. Improved cosmetic appearance of Cabot and Lonoke by painting classrooms, hallways, and replace carpet in Lonoke adult offices.	Wendell	X				A
	3. Explore options of keyless entry.	Wendell		X			B
	4. Upgrade wiring in Lonoke preschool offices to accommodate technology.	Wendell		X			B
	5. Add kick plates to doors in adult building in Lonoke.	Wendell	X				A
	6. Modify awning at Lonoke preschool to accommodate taller buses for safety when raining.	Wendell and Janie	X				A
	7. Add awning to playgrounds in Lonoke and Cabot for shade.	Janie, Wendell and Duane P.	X				A
	8. Complete Stage 1 of heating/air replacement for Lonoke Admin./PS building.	Wendell	X				
Add security cameras in Cabot and Lonoke for preschool and adult program as well as outside area.	1. Purchase and install cameras and monitoring equipment	Janie Sexton Wendell Walker Duane P.	X			50% 6/30/14	A

Goal	Action Steps	Person Responsible	2013/14	2014/15	2015/16	Actual Date of Completion	Priority
Human Resources							
Determine vital positions that are in need of cross training and cross train within departments.	1. Cross-training of specific jobs. Payroll, HR, Accts. Payable, Billing.	Admin Team	X			6/30/14	A
Develop a succession plan.	1. Develop team functions of each management team.	Management Staff	X	X		6/30/14	A
	2. Establish team leaders for daily operations.	Janie Sexton		X	X		C
Improve Quality of Training Program	1. Review content of new hire training and modify if needed.	Amanda R. Patsy L.	X				A
	2. Develop a training manual for new hire.	Amanda R. Patsy L.	X				A
	3. Develop new methods for completing annual training requirements. Consider a retreat for staff and online training.	Program Team		X			B
	4. Add safety topic to training for each monthly department staff meeting.	Amanda R.	X			6/30/14	A
	5. Coordinate department training with new hire orientation on same form.	Patsy L.	X			6/30/14	A

Goal	Action Steps	Person Responsible	2013/14	2014/15	2015/16	Actual Date of Completion	Priority
Improve development/training of direct care staff.	1. Begin mentoring program for preschool at Cabot and Lonoke.	Wendi B.	X	X		6/30/14	A
Develop an internship program to increase staff recruitment.	1. Network with local universities to develop an internship program.	Wendi B. Gayle A. Rebecca R.		X			B
	2. Implement guidelines for use of interns.	Patsy L.			X		C
	3. From internship program, develop a pool of staff for hiring when positions become available.	Patsy L.			X		C
Update employee handbook and operations manual.	1. Review and update based on policy changes recommended by outside sources as well as internal changes approved by Board of Directors.	Patsy L. Janie S.	X	X	X		A

Goal	Action Steps	Person Responsible	2013/14	2014/15	2015/16	Actual Date of Completion	Priority
Financial							
Develop a financial plan for the future.	1. Develop a formal donor program including online donations.	Gina Q.	X				A
	2. Increase formal giving by \$5,000.	Gina Q.	X	X	X		A
	3. Research feasibility of adding a business to supplement revenue for center.	Janie Sexton Adult Services team		X		6/30/14 Resale shop	B
	4. Begin new business based on business plan developed from research.	Adult Services Team			X		C
Develop a formal inventory system	1. Review equipment inventory each year at audit and add picture identification system.	Janna McKedy Wendell Walker Janie Sexton		X	X	6/30/14-Did not add picture sysem.	B
Prepare for changes in funding due to Medicaid transformation and Health Care Reform.	1. Develop a plan for any changes in Medicaid funding.	Janie Sexton and Board of Directors	X			6/30/14	A
	2. Make any revisions in budget as necessary.	Janie Sexton and Board		X		6/30/14	B

Goal	Action Steps	Person Responsible	2013/14	2014/15	2015/16	Actual Date of Completion	Priority
Marketing/Development							
Explore options of finding a fundraiser that people will look forward to each and every year.	1. Hold 2 major fund raisers for LEDC. (a.Hog Roast and b. Exceptional Arts)	Gina Q.	X			a. 5/10/14 b. 9/17/13	A
Increase # of fund-raisers	1. Begin Planning fund-raiser for specific purchases quarterly.	Gina Q.		X			B
Increase grant funding level.	1. Research more grant support using online support tool.	Gina Q.	X			10/13	A
	2. Pursue training for grant-writing.		X			10/13	A
	3. Submit proposals and/or contacts to at least 10 sources requesting grant support.			X			B
Participate in navigation program related to private health option.	1. Receive training on application if selected.	Gina Q.	X			11/15/13	A
	2. Develop a plan for implementation.	Gina Q.		X		11/15/13	B

Goal	Action Steps	Person Responsible	2013/14	2014/15	2015/16	Actual Date of Completion	Priority
Consumer Services							
Maintain CARF accreditation	1. Develop an ongoing quality improvement process.	Patsy Lassiter	X			6/30/14	A
	2. Update changes from CARF manual	Patsy L.	X			6/30/14	A
	3. Sponsor consultant to review process and make recommendations.	Janie Sexton	X			8/21 and 8/22 2013	A
Develop vocational opportunities for adult consumers.	1. Develop new work opportunities for Lonoke and Cabot.	Adult Services Team	X	X			A
	2. Explore adding supported employment.	Adult Services Team		X		5/31/14	B
	3. Explore options for a business that would employ consumers and non-consumers.	Adult Services Team		X		6/30/14	B

Goal	Action Steps	Person Responsible	2013/14	2014/15	2015/16	Actual Date of Completion	Priority
Increase Outreach Services	1. Increase number of consumers receiving out-patient therapy to 15.	Holly Tapscott		X			B
	2. Hire pt. time therapist for outreach.	Janie Sexton		X			B
	3. Sponsor 2 events for community to support families that have family members with developmental disabilities.	Gina Quattlebaum	X				A
Implement STAR curriculum.	1. Expand STAR in Lonoke program by increasing number of implementation classrooms.	Bobbi Martin Brandi Freeman	X			6/30/14	A
	2. Add parent component at each preschool.	Bobbi Martin Brandi Freeman Tina Santoro Kristen Duncan	X				A
Adapt curriculum to add a wellness component for adult consumers.	1. Develop curricula for a wellness program for use in adult development and develop target goals.	Gayle Aultman Patti Spradley	X			6/30/14	A
	2. Implement Life Education Curriculum	Gayle Aultman Patti Spradley		X		Discontinue	B

Goal	Action Steps	Person Responsible	2013/14	2014/15	2015/16	Actual Date of Completion	Priority
Expansion							
Research need for summer program for school-age children.	1. Parent surveys.	Patsy Lassiter Wendi Bevill Janie Sexton		X		5/31/14	B
	2. Develop a plan for service and location.	Wendi Bevill Janie Sexton			X	5/31/14	C
Increase number of center-based consumers applying for waiver.	1. Host a parent meeting with DDS providing information on waiver services.	Gayle Aultman	X			4/22/14	A
	2. Assist all eligible families in accessing application for waiver services.	Waiver staff		X			B
Participate in New Autism Waiver Program	1. Explore options for private ins. funding for older children for program.	Janie Sexton		X			B
	2. Consider adding CARF accreditation for autism.	Rebecca R.			X		C

Goal	Action Steps	Person Responsible	2013/14	2014/15	2015/16	Actual Date of Completion	Priority
Add Residential services component	1. Develop residential program design.	Janie Sexton	X			6/30/14	A
	2. Research options for funding program.	Janie Sexton	X			Cont.	A
	2. Start Residential services	Janie Sexton			X		C
Increase number of clients served in Waiver program.	1. Expand waiver program by 5.	Rebecca R.		X			B
	2. Add Pt. time Case Manager Position when 32 on caseload.	Janie Sexton Rebecca R.		X			B
	3. Add wellness component to waiver programming.	Waiver Case Manager	X				A
Increase ability to serve the dually diagnosed consumer.	1. Send Waiver staff to Attend additional training to address dually diagnosed consumers.	Rebecca R.	X	X	X	6/30/14	A
	2. Begin accessing Waiver Cooperative Services.	Rebecca R.	X			6/30/14	A
	3. Identify staff to serve as START Intern.	Janie Sexton			X		C
Stay current on changes in service options as Medicaid payment reform initiative begins.	1. Research feasibility of developing a health home at LEDC.	Janie Sexton	X				A
	2. If feasible, begin health home program.	Janie Sexton		X			B

Goal	Action Steps	Person Responsible	2013/14	2014/15	2015/16	Actual Date of Completion	Priority
Technology							
Upgrade automation capability with expanded technology.	1. Pursue additional technology support through innovative strategies such as an internship.	Janie Sexton	X				A
	2. Develop internal web-based data base for clients that can be shared by common staff.	Network Admin. And Tech. comm.		X			B
	3. Develop intranet system to improve internal communication and document retrieval.	Network Admin. And Tech. comm.		X			B
	4. Begin transition toward paperless system by scanning dead file documents into Laserfische. A. Determine what documents needs to be scanned. B. Develop job opportunity for adult client to complete scanning function. C. Add new licenses as needed.	Janie Sexton And Patsy L.			X	Modified to use drives instead of Laserfische. 6/30/14	C
	5. Explore options of adding HIT to participate in Medicaid directives.	Janie Sexton	X	X	X		B
Add security cameras to each classroom in Cabot and Lonoke for preschool and adult program.	1. Purchase and install cameras and monitoring equipment	Wendi Bevill Janie Sexton Gayle Aultman	X			50% by 6/30/14	A