



Administrative Offices
Post Office Box 518
1534 West Fifth Street
Washington, NC 27889
252.946.0151

Adult Vocational Services
1534 West Fifth Street
Washington, NC 27889
252.946.0151

Beaufort Area
Transit System
1534 West Fifth Street
Washington, NC 27889
252.946.5778

Children's Services
1109 Respass Street
Washington, NC 27889
252.946.1938

Residential Services
670 Tarboro Street
Washington, NC 27889
252-975-6562

405 East Sixth Street
Washington, NC 27889
252.946.0560

903 East Seventh Street
Washington, NC 27889
252.946.9786

BEAUFORT COUNTY DEVELOPMENTAL CENTER REPORT TO THE COMMUNITY FISCAL YEAR 2016-2017



A message from the CEO

I am very pleased to bring you a summary of our activities and achievements for the fiscal year that ended on June 30, 2017. I hope you find this information to be helpful and informative, and that it leaves you with a sense of how hard we work, and how demanding that work is. We are here to serve the citizens of Beaufort County — **they deserve no less than the best from us.**

Traditionally, we choose a theme for our annual reports—last year we dedicated a page to each of our programs and/or other support services, and attempted to provide detailed descriptions of our operations. The year before that we focused on the level of satisfaction our clients, and their families, expressed toward BCDC with regards to quality and availability of services we provide, as well as the range of choices we offer. This year, we are dedicating several pages of this report to BCDC's stewardship of the precious (and dramatically decreasing) funds available that sustain organizations like ours. With an annual operating budget (for the fiscal year 2016-2017) of \$2.88 million — and the vast majority of that derived from public funds — we take accountability seriously and believe you have the right to know how we use those funds.

Did you know that over the past four (4) years our mental health, developmental disabilities, and substance abuse service delivery system has suffered over \$300 million in funding cuts? The North Carolina General Assembly has not been supportive of our services. The General Assembly seems intent on punishing the many for the bad actions of a few of the seven (7) Managed Care Organizations that operate the service delivery system through contracts with providers like BCDC. Here in the East, we are most fortunate to be within the Trillium Health

Resources catchment area. Trillium Health Resources has used its resources wisely and with an eye toward removing people with disabilities from wait lists and into services and supports. In a state with a wait list in excess of 12,000 people with significant disabilities, a couple of other MCOs have not been so prudent. The General Assembly, especially the Senate, seem determined to “throw the proverbial baby out with the bath-water.”

Provider organizations like BCDC have to maximize every available dollar in their quest to provide intensive services and supports to people with disabilities. This very often includes entire families who depend upon the day program services their son or daughter receives so they can hold down a job and generate an income to support themselves. Organizations like BCDC have a tremendous economic impact on a community, and that impact goes well beyond the agency's operating budget if it enables hundreds of others to work.

I love a pie chart., and you will discover that most of the financial reporting in this document comes in that form. I hope you will take a few minutes to inspect these pages, review our reports, and take notice of the efficiency with which we operate. If you are not familiar with BCDC, you may not know that we operate out of seven (7) different locations in Washington, provide services to children and adults from just a couple of weeks of age all the way up to 89 (go Buddy!) years of age, operate programs on a 24/7/365 basis, and are Beaufort county's largest private not for profit agency.

Most Sincerely yours,

Chris Kiricoples
Chief Executive Officer
ckiricoples@bcdcsolutions.org

About the People We Serve



So — it's all about the people we serve, right?

Well, who are they? Last year, we served a total of one hundred and sixty-seven (167) different individuals in

our IDD specialty programs and/or traditional child care operations. Of that number, eighty-two (82) were children under the age of 12. Eighty-five (85) were adults between the ages of 21 and 89 (go Buddy!). There were an additional 739 residents of Beaufort County served by the Beaufort Area Transit System (BATS). The frequency of the BATS service ranged from daily travel, three (3) times per week dialysis trips, and weekly or monthly appointments.

Of the eighty-two (82) children served, twenty (20) presented with special needs such as autism, developmental delays, and developmental disabilities. These special needs require consistent and specialized service interventions in order to improve and maximize their skill sets. The remaining children were “typically developing” enrolled in our five (5) star licensed Child Development Center, all of pre-school and/or after-school care age. Our classrooms have been fully integrated for the past twenty-five (25) years, with special needs and “typically developing” children served side by side. Using this model, we have seen that special needs children make much more rapid gains in their language development, motor skills, and socialization skills. The “typically developing” children are learning as well - the tolerance and acceptance of individuals who may be different than they are. We hear this loud and clear when (all) these children enter the public school system, because the “regular” kids will not tolerate any bullying of their friends.

With regards to the adults, BCDC served thirty-three (33) women and thirty-eight (38) men in a variety of facility and community based programs

with regards to their personal choices, preferences, and interests. Of these eighteen (18) were young adults between the ages of 21-24, twenty-four (24) were between the ages of 24-40, twenty-four (24) were between the ages 40-65 and five (5) were between the ages of 66-89 (go Buddy!). All of these individuals have some form of an intellectual or developmental disability which includes autism, acquired brain injury, and/or physical-visual-hearing impairments. Twenty-two (22) have a co-occurring mental illness and require additional services and supports from other specialized care providers in the area. All but two (2) are residents of Beaufort County, with two (2) individuals commuting two (2) days a week from Washington County.

But... in the end... they are people just like everyone else, with their own hopes, dreams, challenges, and frustrations. It is easier to see their similarities to us than to spot the differences. We all want mostly the same things: to belong, to have friends, to have a supportive family, the opportunity to go to school or work, and to pursue meaningful interests, hobbies, and activities. They are all part of the BCDC family, and a vital and active part of the Beaufort County community.



Buddy our “youngest” at 89

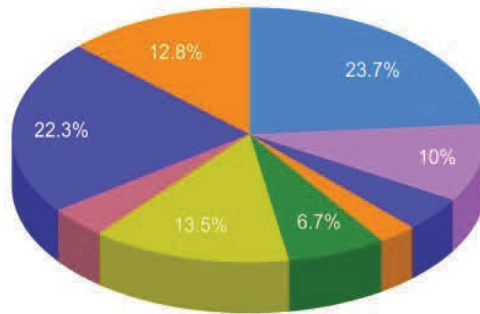
GO BUDDY!!!!

INFORMATION

By department, the breakdown of BCDC's FY 2017 expenses:

BCDC's FY 2016-2017 Resource Utilization

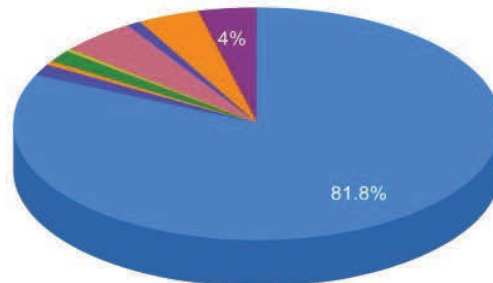
- Children's Services
- ADVP/Community Inclusion
- Innovations Waiver Day Supports
- Supported Employment/WA
- Production and Manufacturing
- Group Homes
- Supervised Apartments
- BATS—County Wide Transportation
- Administration



... and here is a little more detail... as in any non-profit human services corporation, our major expense is in our staffing costs and our ability to attract and retain good people.

Breakdown of Expenditures

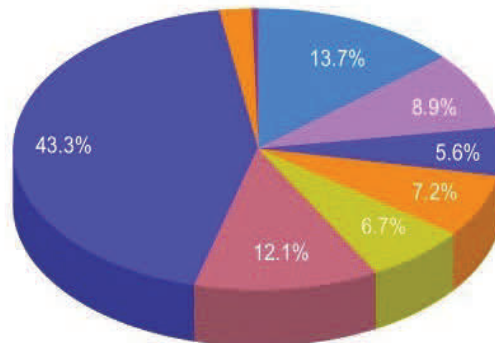
- Staff Salaries and Benefits
- Repairs and Maintenance
- Staff Travel
- Advertising and internet related services
- Staff Development
- Maintenance and Service Contracts
- Dues and Subscriptions
- Depreciation
- Property, Casualty, Liability Insurance



What are BCDC's Sources of Funding?

BCDC is a diverse organization, operating multiple programs out of five (5) major cost centers. Our Children's Services, Adult Day and Residential Services, and Beaufort Area Transit System (BATS) access and utilize twenty-seven (27) different sources of local, state, and federal funds. Here's a breakdown of those

FY 2017 Source of Funds



Maximizing Every Available Resource

(or, squeezing blood out of a turnip, non-profit style!)

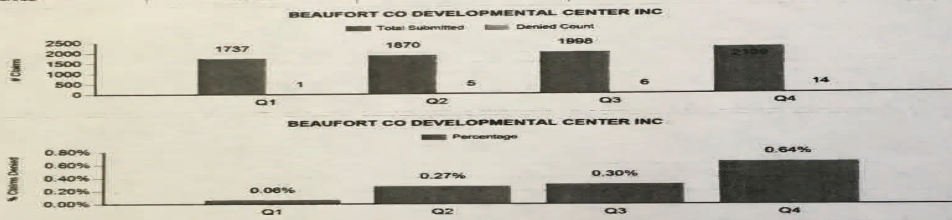
In this funding climate, it is essential that every human services organizations operate with maximum efficiency when it comes to leveraging all available resources. With a system that is largely based on a managed care health insurance model, the people we serve are on a budget with regards to how much or how many services they can receive. These “benefits” are specified by the regional funding authority and in our programs, clients are assigned a maximum limit between eighteen (18) and thirty (30) hours per week of the day program services. Families depend on these assigned benefits. We are entrusted every day with the care of their son or daughter. BCDC has the responsibility of not only caring for that individual—but if we are going to be reimbursed for those services we must be able to effectively draw down, based on the benefits assigned to each person, their service budget. We have the responsibility to submit new programs plans, authorizations for treatment, and diagnostic information to Trillium Health Resources on a rigid schedule. If we don't, the client could have their services dramatically reduced or eliminated altogether. The family would face hard decisions about the care of their son or daughter, and BCDC would lose precious (and these days rare) revenues.

We have always had a sense that we were doing quite well with this—and now, thanks to efficiency reports that Trillium is producing, we KNOW that we are—even how we compare to similar organizations. The report at the top of the next page is for the fiscal year 2016-2017. It indicates that BCDC's annual error and claim denial rate is well below 1/3 of one (1) percent (%) averaged across the four (4) quarters of the year. In contrast, similar provider organizations are averaging a nearly four (4) percent (%) error rate. We are justifiably proud of this achievement, and hope that you see how hard we work to draw down every available service dollar. For our clients and their families, this translates into stable, predictable daily services and supports that improve the quality of everyone's life.

CLAIMS

Claims denials reported Quarterly

Claim Denials:	Q1	Q2	Q3	Q4
# Claims Submitted	1737	1870	1998	2199
# Denied	1	5	6	14
% Denied	0.06%	0.27%	0.30%	0.64%

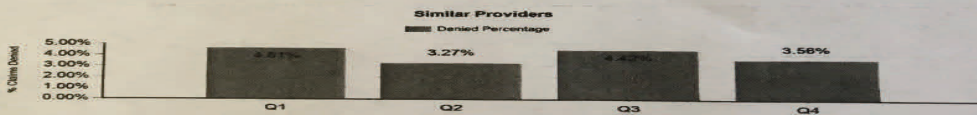


Claim Denial Reasons:

Claim Denial Reason	#	%	#	%	#	%	#	%
	Q1		Q2		Q3		Q4	
Duplicate Claim	1	100.00%	3	60.00%	3	50.00%	8	57.14%
Invalid DCN (Document Ctrl #) or resubmission ref #	0	0.00%	0	0.00%	0	0.00%	2	14.29%
Service is not authorized	0	0.00%	1	20.00%	0	0.00%	4	28.57%
Weekly frequency exceeded	0	0.00%	1	20.00%	3	50.00%	0	0.00%

Will compare the provider against an average for similar agencies quarterly:

Similar Providers	Q1	Q2	Q3	Q4
# Claims Submitted	2,771.25	2,661.26	2,984.88	2,808.73
# Denied	127.81	86.91	131.62	100.05
% Denied	4.61%	3.27%	4.42%	3.56%



Elena Cameron to lead BCDC



As most of you know by now, after twenty (20) years as BCDC’s Chief Executive Officer, Chris Kiricoples will be retiring at the end of January, 2018. The BCDC Board of Directors quickly recognized the importance of a smooth leadership transition and, working with Chris, they wisely put a plan into motion. After a multi-state search, they promoted Elena Cameron, who had led our Children’s Services operations for over two (2) decades, to the position of Chief Operating Officer. Elena has now worked in that capacity for the past fifteen (15) months, learning everything about

BCDC’s business operations, and familiarizing herself with all of our other programs and services. When asked about BCDC’s readiness for this leadership change, Kiricoples stated, “ Right now, Elena is actually managing ninety (90) percent (%) of the organization’s business. With over a year in the COO position, she has a firm grasp of the business aspects, and has made numerous systems improvements. She is now completely familiar with all of our diverse child and adult program operations, and has a good view of where this industry is going in the future.” Charles “Chip” Edwards, BCDC’s Board President, added “ Although we felt it was important to make a thorough search for new leadership, we were delighted to find the right person in Elena — a local person, with twenty-four (24) years of service to BCDC, and someone who knows the long history of this organization and its significance to the community.”

Elena will assume all duties as BCDC’s Chief Executive Officer on February 1, 2018.

You've been asking:

What are all these BATS vans and buses I see every day?

Most of our readers know that BCDC operates—with financial support from the county and NCDOT Public Transit Division—the Beaufort Area Transit Systems or BATS. Over the past twenty-five (25) or more years, BATS has actually become one of BCDC's largest service operations, providing vital transportation services to the clients of over a dozen human services organizations, and the patients of countless physicians' and clinics all over Beaufort County. While the BATS service population is primarily the elderly and disabled, BATS also provides an ever expanding amount of transportation services to members of the general public, who use BATS to get to work, the Community college, and for general shopping or appointments.



During the fiscal year that ended on June 30, 2017 BATS made 28,591 passenger trips, and traveled 300,212 miles all over Beaufort county. In a county that is split down the middle by a four mile wide river, it's easy to understand that transportation is a major challenge to the citizens of this community—

especially if you need to get to dialysis, chemotherapy, or radiation treatments several times a week. In our fleet of eleven (11) vehicles, nine (9) are equipped with hydraulic lift equipment to give full accessibility to persons in wheelchairs. Our vehicles—and our caring, dependable drivers—are on the road as early as **3:15 am** weekdays to get medically fragile individuals to their life-sustaining services and treatments.

Operation of this system involves a lot more than running the vans, however. We provide the county with a turn-key service which includes the completion of all grant applications for the funds the county is entitled to receive. This routinely involves over \$300,000 per year in per-capita formula grants to support the system operations, along with detailed daily, weekly, and monthly reporting of information to NCDOT. These various grants assist with defraying the costs of operating the system, with financial assistance for capital equipment needs, for serving the elderly or the disabled, and to give access to members of the general public.

Keep in mind that BATS — while offering public transit services—operates on a 24-hour-in-advance reservation system. We provide a curb-to-curb level of service by appointment, within a ten –minute window, and rates apply on a sliding fee schedule. Many of the non-emergency medical transportation services we offer are covered under Medicaid, and BATS is enrolled in the state's NC Tracks system to access these funds on your behalf. You can contact the BATS office—for you or your loved one— at **252-946-5778** to learn more about service availability and scheduling.



..... And we traveled to the nation's capital



This past spring, eight (8) organizations—with families served by those agencies—made a visit to Washington, DC to visit eleven (11) of our elected officials, including our own Congressman Walter B. Jones. The trip was organized by MARC (Marketing Association of Rehabilitation Centers) of which BCDC has been a member for the past three (3) years, and financially supported by a corporate donation from a business that understands and values the services and supports we provide to people with disabilities. If you look at the extreme left-hand side of the picture, you can locate our Beaufort county delegation in the form of Paul, Sandra, and Nina Buckman with Chris over Nina's shoulder. Our message was about the importance of IDD service delivery, and the impact a failed system would have on these families. The clients, brothers and sisters, moms and dads from across the state were the primary advocates, with supporting staff taking a back seat to their powerful stories. At the end of this eleven (11) hour day, this group was still going strong — a tribute to their determination.

Mission

BCDC's mission is to empower citizens with developmental challenges through service alternatives which promote:

- ◆ *Self-advocacy ... the ability to speak up for yourself or on behalf of someone else*
- ◆ *Self-reliance ... having confidence and trust in your own feelings and abilities*
- ◆ *Self-direction ... the ability to guide yourself through life*
- ◆ *Self-sufficiency ... having enough of everything you need to be successful and happy*
- ◆ *Self-actualization ... the ability to create opportunities which cause positive changes in your life*



Beaufort County Developmental Center
Post Office Box 518
1534 W. 5th Street
Washington, NC 27889
(252) 946-0151
www.bcdcsolution.org

Board of Directors 2017

Charles Edwards, Jr. Chair
Allen Pittman, Vice Chair
Dennis Seiler, Secretary/
Treasurer

Marvin Alligood
Judy Jennette
Lisa Roberts
Peggy Simpson
Mitch St. Clair
Lisa Woolard

Chris Kiricoples
Chief Executive Officer

Elena Cameron
Chief Operating Officer

Beaufort County Developmental Center's two-fold objective is to provide meaningful and cost-effective services to children and adults with developmental disabilities, while insuring continued organizational strength and viability so this work can continue.

Established in 1974, the Beaufort County Developmental Center has touched the lives of hundreds of individuals and their families. As we serve a new generation with services that are based upon best practice service strategies the Staff, Management, and Board of Directors see the challenge which lies ahead.

As Beaufort County's largest private non-profit organization, we recognize the potential impact we are yet to have on our citizens with disabilities, and commit ourselves to their future.