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Community Partners Annual Report 2005

From Brian Collins, Executive Director...

The 2005 Fiscal Year can be seen as a time of both accomplishments and challenges for Community Partners. As we look towards the future of community-based mental health and developmental disability services, the Directors' Team has been working on strategic planning for the organization as a whole. In order to move ahead, it is essential to have one cohesive plan and goals for the agency.

Demand for our services continues to increase. Last year, we served over 3,600 residents of Strafford County in our various programs. At the same time, we also experienced the challenge of an increase in employee turnover. However, we were able to

serve anyone in need of assistance, and we remain committed to our mission. Community Partners is fortunate to have many dedicated employees who are willing to take on additional roles and responsibilities in order to serve the individuals and families who need our help. I thank you for your dedication.

We were able to expand several of our services over the past year. Youth and Family Services expanded the school-based therapy program, providing counseling to children and families in need. Early Supports and Services participated in a Links to Early Learning Project, where they will be working with DCYF

and various child care centers in the county to include children with disabilities. They are also participating in field testing for assistive technology devices. The Family Support Team provided respite to over 150 families, and the Family Advisory Council provided \$25,000 in funds for children with disabilities to attend summer camp or other recreation programs. The Employee Assistance Program expanded to include Portsmouth Hospital. Additionally, Advance Employment Services placed 55 people in jobs and 22 people previously on the waiting list received developmental services.

As the external environment continues to change, we remain poised to react to changes in our funding and budget. Our commitment to those who are dependent on our services remains unchanged, and we will not

From Michael A. Potter, President...

As we reflect on the last fiscal year, we note that these are uncertain times for behavioral health services and developmental services. We continue to see potential funding changes at both the state and federal levels. In response to these challenges, the Board of Directors has seen an increased commitment to fundraising. The Board has created and incorporated a Foundation that will focus solely on fundraising for Community Partners. While we are still awaiting approval from the IRS for this project, the Board is excited about this endeavor and looks forward to the positive impact it will have on the organization.

The Board of Directors has also become involved with advocacy and

legislation this past year. We have the ability to be one of the most influential voices of the agency, and we understand how important it is for our voices to be heard within the realm of public policy.

One of the highlights of the past year was the ability to provide a 4% pay increase to employees. All of the individuals working diligently every day on behalf of the people we serve deserve much more than we had the ability to give. The Board recognizes the valuable work that you do every day, and we extend our sincere gratitude to you.

As always, I am fortunate to have the opportunity work with such a



Financial Highlights for Fiscal Year 2005

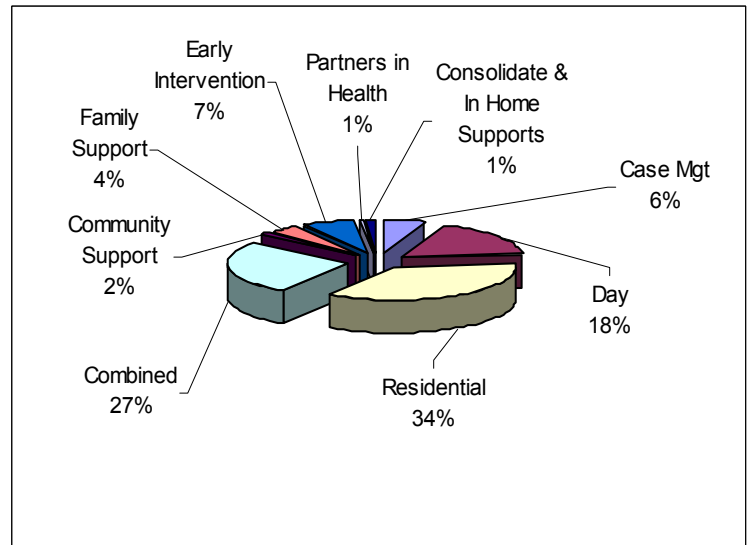
Revenue

Medicaid	14,296,405
Client Resources	1,153,953
Medicare	212,835
Grant Income	368,297
State Contracts	604,446
Public Support	71,402
Other	667,696
Interest Income	17,183
Total Revenue	17,392,217

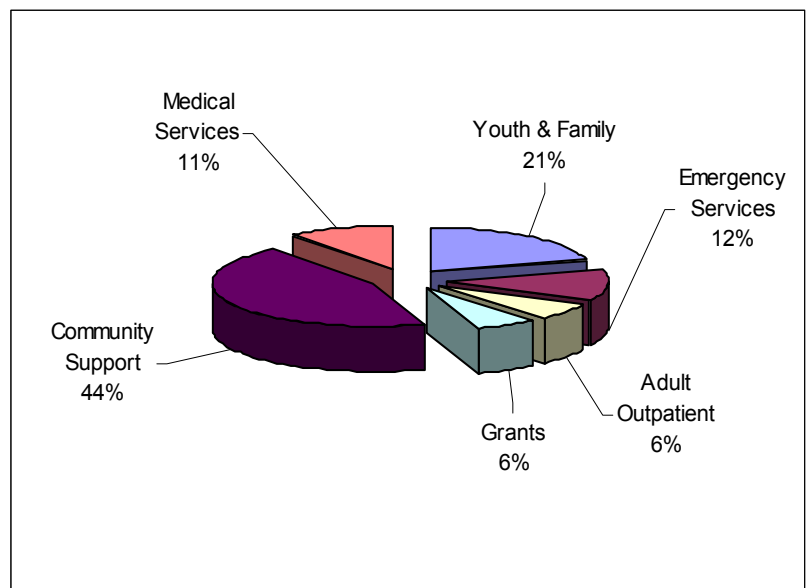
Expenses

Personnel	10,018,143
Client Treatment & Assistance	3,359,527
Subcontractors	1,704,487
Professional Fees	153,378
Staff Development & Training	88,811
Occupancy & Equipment	664,135
Supplies	219,669
Depreciation	378,808
Telephone & Communication	170,536
Transportation	292,409
Insurance	169,042
Other Expenses	153,120
Total Expense	17,372,065
Increase in Assets	20,152

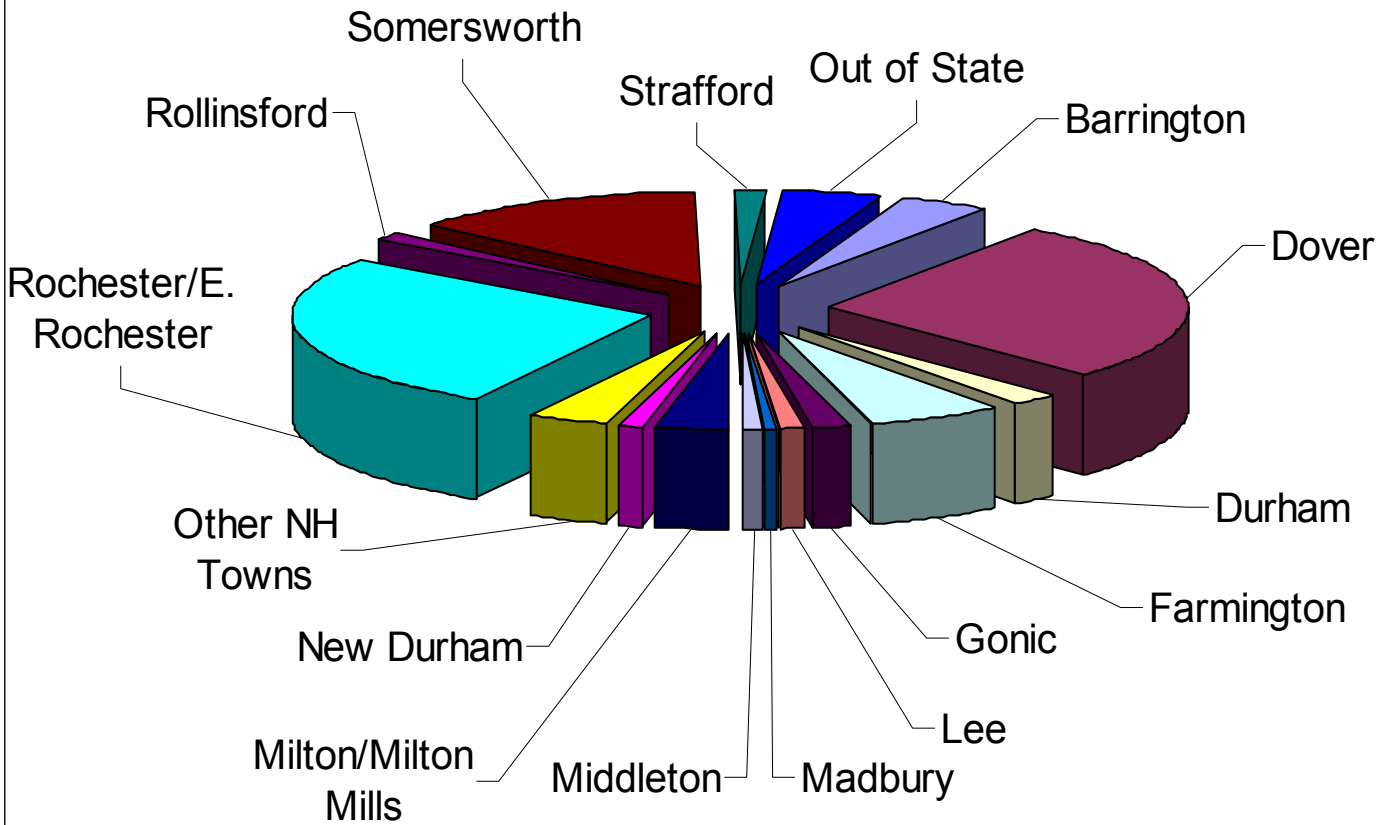
Developmental Services Programs by Percentage of FY2005 Expenses



Behavioral Health Services Programs by Percentage of FY2005 Expenses



Clients Served by Community Partners in FY2005 by Town of Residence



<i>Barrington</i>	<i>157</i>	<i>Milton/Milton Mills</i>	<i>125</i>
<i>Dover</i>	<i>1,018</i>	<i>New Durham</i>	<i>35</i>
<i>Durham</i>	<i>78</i>	<i>Rochester/E. Rochester</i>	<i>990</i>
<i>Farmington</i>	<i>220</i>	<i>Rollinsford</i>	<i>56</i>
<i>Gonic</i>	<i>59</i>	<i>Somersworth</i>	<i>489</i>
<i>Lee</i>	<i>44</i>	<i>Strafford</i>	<i>50</i>
<i>Madbury</i>	<i>19</i>	<i>Other NH Towns</i>	<i>131</i>
<i>Middleton</i>	<i>32</i>	<i>Out of State</i>	<i>160</i>

Total: 3,663



Community Partners

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MISSION STATEMENT

Our mission is to promote respect, wellness, full inclusion, and empowerment of individuals and their families who experience mental illness, emotional distress, developmental disability, chronic health need, or acquired brain disorder.

By identifying and creating opportunities for people, in close collaboration with a network of local agencies, we will promote independence and interdependence and help the people we serve to realize their maximum potential.

We are committed to educating the community at large about our mission. The agency will provide staff with opportunities for professional growth so they may contribute to the overall achievement of the agency's mission.

Approved January 2002