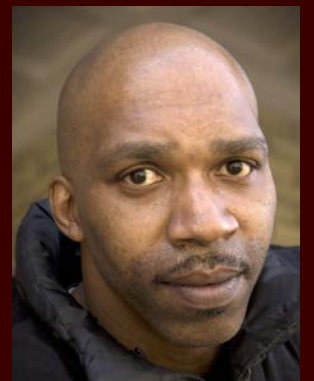
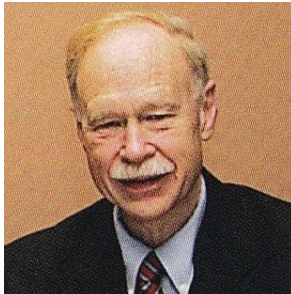


ANNUAL REPORT 2012





Our Mission. *The purpose and mission of Community Counseling of Bristol County, Inc. (CCBC) is to develop and deliver compassionate, responsive, culturally competent, and quality mental health and substance abuse services to meet the prevention, education, treatment, rehabilitation and recovery needs of those in our community. These services are based on the latest evidence-based approaches to respond to the complex needs of children, adolescents, adults, elders and families as part of a locally integrated healthcare delivery system linked to regional and statewide delivery systems.*



William R. Patterson, III
Chairman of the Board

2012 Year in Review

In 2012 Community Counseling of Bristol County, Inc. was able to accomplish our major goal of sustaining our expanding continuum of care and maintaining access to care for those in our community with behavioral health needs. We are pleased to be able to accomplish this goal as we try to understand the changes in financing health care that are underway and position ourselves to serve our clients and community in this rapidly changing environment.



Philip Shea
President/CEO

As most major payers are shifting from fee for service payment to providers to global payment models it is not yet clear if this will further marginalize behavioral health care in the health care market or if behavioral health care services will be seen as a means of addressing the complex treatment needs for those with co-occurring medical and psychiatric disorders. The latter could improve client outcomes and contribute to better management of overall health care costs. What is clear is that for most serious medical conditions a psychiatric disorder or substance abuse complicates treatment and adds substantial costs. Certainly, as provider incentives align with producing improved health outcomes and reducing costs, behavioral health care providers like ourselves may well be drawn closer to the health care delivery system.

As the financial model for the industry shifts, CCBC has a number of strengths that will help position us with potential partners. These include a flexible continuum of community based services, the skills and capacity to provide critical case management services, an attractive cost structure, and a strong group of physicians, nurse practitioners, and other clinical staff.

In particular, CCBC's Community Support Program (CSP) is one critical service that allows the organization to demonstrate **both improved client outcomes and reduced cost**. Two recent initiatives utilizing CSP services are highlighted below.

Community Support Program.

- **Care Management.** Over a year ago CCBC's Community Support Program (CSP) was approached by Steward Healthcare to assist them in reducing Emergency Department (ED) visits by those who needed some type of care, but not costly ED care. Working with Good Samaritan Hospital in Brockton, our CSP staff has been quite successful at engaging these individuals, listening to their needs and providing access to the level of care and type of supports they need in the community. As a result, 64 patients were identified as inappropriate-high ED utilizers (i.e. patients with four or more ED visits/month) and were referred to CCBC's CSP in 2012.

Year in Review - continued

Community Support Program - continued

This initiative has been expanded to now include Morton Hospital and St. Anne's Hospital in Fall River. CCBC has also begun working with physicians in the area who are part of Steward Medical Group to expedite referrals to outpatient and CSP services.

- **MBHP Pilot Program.** CCBC was selected by MBHP, the largest behavioral health care management company funded by Medicaid, to participate in a pilot program to manage the care of those who are high utilizers of medical and behavioral health care services in the local community.
- **New Location.** The opening of our CSP office in Fall River has established CCBC as a provider of CSP services in all the major population centers in southeastern Massachusetts. During the past year CCBC's Community Support Program served 2,692 clients in 59 cities and towns in southeastern Massachusetts.

Access Redesign Quality Improvement Initiative.

CCBC was invited to participate in an Associates for Behavioral Healthcare (ABH) pilot "Access Redesign" which is designed to significantly increase savings, reduce staff time, cut wait times and strengthen client engagement in our outpatient services. Initially launched by the National Council for Community Behavioral Healthcare, this quality improvement initiative will continue through 2013. Should this initiative be successful it will help us to be able to continue to provide access to care for those who need it in our community.

New Appointments.

Within the organization the appointment of a Chief Operating Officer and a new Medical Director have gone a long way toward stabilizing and strengthening our management structure. **Andrew Dawley, LICSW** assumed the position of Chief Operating Officer, assuming major responsibility of overseeing CCBC's daily operations. **Paul Weiss, MD** was appointed Medical Director, bringing considerable community mental health experience and stability to the position. These two individuals bring a level of competence and leadership to their roles that have been recognized throughout the organization and by key external partners.

Three new doctors also joined CCBC in 2012. Dr. Olga Smetkov and Dr. Mamta Modhwadia bring experience and depth to CCBC's Outpatient Department, and Dr. Mary Anderson, provides psychiatric care at the DMH Crisis Center in Norton.

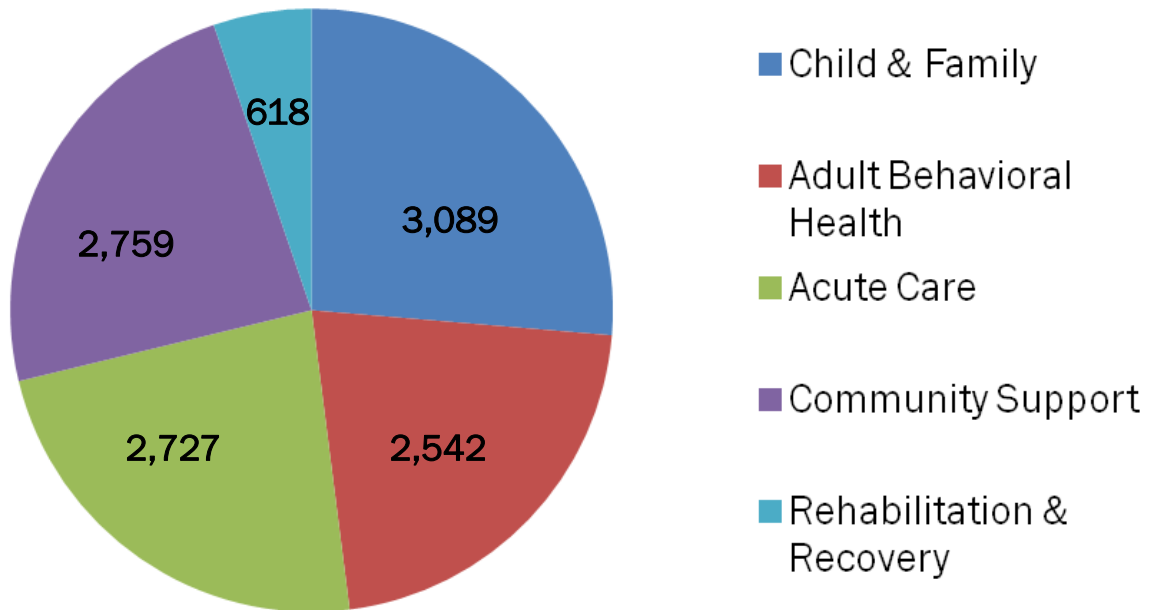
Other Management appointments include: Kevin Medeiros, who was promoted from Brockton PACT program director to Vice President for Community Treatment and Rehabilitation. Ellen Bruder-Moore became Vice President for Housing and Community Initiatives, Meg Kistin-Anzalone became Vice President for Integrated Care Management Services, Lauren Almeida was promoted to Community Service Agency Program Director, and Jessica Barbour was promoted to Brockton PACT Program Director.



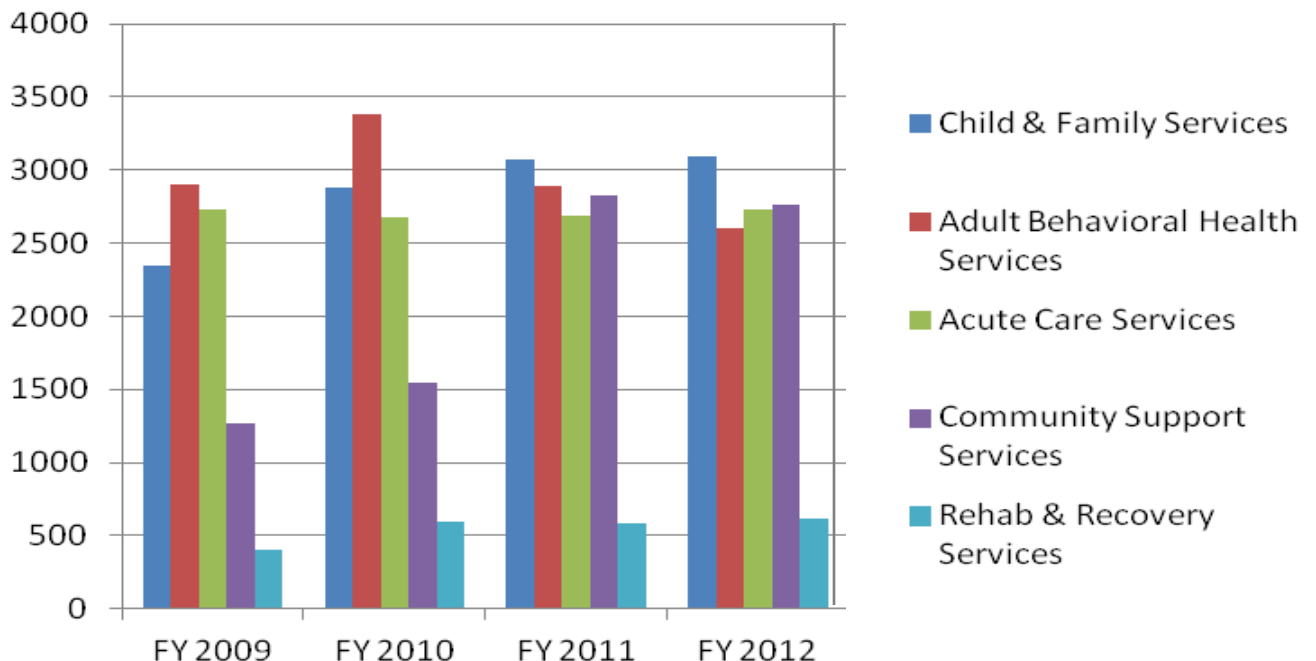
Service Delivery

The number of clients served in all programs for the year ending June 30, 2012 was **11,735**. This number includes some duplication for those clients served by multiple programs.

Number of Clients by Services



A Four Year Comparison by Services



Service Delivery

A Four Year Comparison by Program

Child & Family Services Children's Outpatient Services 1751 Family Stabilization Prog (IHT) 487 Flexible Support Program 103 Department of Social Services 9 Community Service Agency --- Suicide Prevention --- Total: 2350	Child & Family Services Children's Outpatient Services 1993 Family Stabilization Prog (IHT) 610 Flexible Support Program 48 Department of Social Services 19 Community Service Agency 206 Suicide Prevention --- Total: 3089	Child & Family Services Children's Outpatient Services 1888 Family Stabilization Prog (IHT) 615 Flexible Support Program 55 Department of Social Services 7 Community Service Agency 302 Suicide Prevention 210 Total: 3077	Child & Family Services Children's Outpatient Services 1781 Family Stabilization Prog (IHT) 645 Flexible Support Program 64 Department of Social Services 13 Community Service Agency 306 Suicide Prevention 280 Total: 3089
Adult Behavioral Health Services Adult Outpatient Services 1922 Substance Abuse Outpatient Prog 335 HIV Counsel & Testing/Client Ser 354 Elder Mobile Outreach Team 86 Bristol Elder Services 57 Elder Support Services 28 2nd Offender DUI Aftercare 29 Driver Adult Education 86 Total: 2907	Adult Behavioral Health Services Adult Outpatient Services 2374 Substance Abuse Outpatient Prog 288 HIV Counsel & Testing/Client Ser 520 Elder Mobile Outreach Team 42 Bristol Elder Services 32 Elder Support Services 25 2nd Offender DUI Aftercare 23 Driver Adult Education 80 Total: 3384	Adult Behavioral Health Services Adult Outpatient Services 2206 Substance Abuse Outpatient Prog 311 Client Services - HIV 84 Elder Mobile Outreach Team 98 Bristol Elder Services 53 Elder Support Services 21 2nd Offender DUI Aftercare 30 Driver Adult Education 88 Total: 2891	Adult Behavioral Health Services Adult Outpatient Services 2044 Substance Abuse Outpatient Prog 224 Client Services - HIV 60 Elder Mobile Outreach Team 88 Bristol Elder Services 58 Elder Support Services 19 2nd Offender DUI Aftercare 26 Driver Adult Education 83 Total: 2602
Acute Care Services Emergency Services 2178 Pathways Day Treatment Program 195 Partial Hospitalization 236 Attleboro/Taunton PACT 74 Brockton PACT 50 Total: 2733	Acute Care Services Emergency Services 2178 Pathways Day Treatment Program 214 Partial Hospitalization 147 Attleboro/Taunton PACT 76 Brockton PACT 59 Total: 2674	Acute Care Services Emergency Services 2178 Pathways Day Treatment Program 164 Partial Hospitalization 214 Attleboro/Taunton PACT 75 Brockton PACT 61 Total: 2692	Acute Care Services Emergency Services 2178 Pathways Day Treatment Program 186 Partial Hospitalization 213 Attleboro/Taunton PACT 76 Brockton PACT 74 Total: 2727
Community Support Services Community Support Program 1207 Supported Housing Programs 57 Homeless Prevention (ICCH/UW) --- Total: 1264	Community Support Services Community Support Program 1442 Supported Housing Programs 57 Homeless Prevention (ICCH/UW) 42 Total: 1541	Community Support Services Community Support Program 2759 Supported Housing Programs 67 Homeless Prevention (ICCH/UW) --- Total: 2826	Community Support Services Community Support Program 2692 Supported Housing Programs 67 Homeless Prevention (ICCH/UW) --- Total: 2759
Rehabilitation & Recovery Services Community Rehab Ser/Day Rehab 244 Recovery Learning Community 116 Robert Smith House 48 Com Based Flexible Sup - Taunton --- Com Based Flexible Sup - Attleboro --- Total: 618	Rehabilitation & Recovery Services Community Rehab Ser/Day Rehab --- Recovery Learning Community 235 Robert Smith House 27 Com Based Flexible Sup - Taunton 179 Com Based Flexible Sup - Attleboro 153 Total: 594	Rehabilitation & Recovery Services Community Rehab Ser/Day Rehab --- Recovery Learning Community 209 Robert Smith House 26 Com Based Flexible Sup - Taunton 187 Com Based Flexible Sup - Attleboro 166 Total: 588	Rehabilitation & Recovery Services Community Rehab Ser/Day Rehab --- Recovery Learning Community 230 Robert Smith House 33 Com Based Flexible Sup - Taunton 194 Com Based Flexible Sup - Attleboro 161 Total: 618
2009 Total Clients Served: 9,662	2010 Total Clients Served: 11,069	2011 Total Clients Served: 12,074	2012 Total Clients Served: 11,795

Financial Performance

While the past year has continued to include budget reductions and consolidations on the part of state government, Community Counseling of Bristol County, Inc. has been able to achieve modest growth and expand key services throughout the region.

The table below summarizes the organizations' financial performance for the year ended June 30, 2012. Revenue growth of 4% this past year has been largely the result of continued growth of fee for service programs, particularly our outreach programs. While revenue growth was quite modest, growth in net assets was significant, suggesting some greater operational efficiencies.

These gains in operational efficiencies permitted the organization to make a one-time payment to all staff with a year of continuous service equal to 3% of their salary or gross wages. Later in the year the organization was able to provide all staff with a year of service with a 2 1/2% increase in salary and wages. Also, the organization was able to make a 3% contribution to the 403-b employee savings plan on behalf of all participating staff.

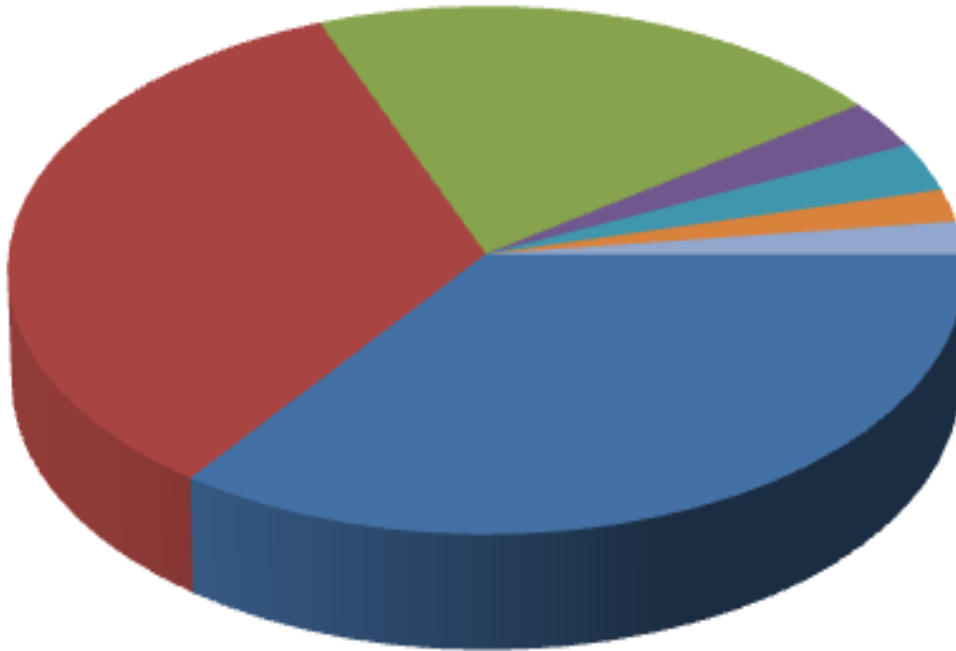
Comparative data on the behavioral health care industry in the Commonwealth continues to reveal that a third of providers have operating deficits annually and over fifty percent of providers have deficits on their contracts with the Commonwealth.

Summary of CCBC's Financial Performance From FY 2008 - FY 2012

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Increase 2011-2012
Revenue	13,270,867	15,061,480	21,251,333	23,298,438	24,117,103	4%
Liabilities	2,592,390	3,017,090	3,188,333	3,107,923	2,806,128	-10%
Change in Net Assets	552,662	410,280	635,305	509,393	831,512	63%

Financial Performance

Sources of Revenue



Legend:

Contracts with State Agencies 35%
Department of Mental Health
Department of Public Health
Department of Children & Families,
Mass Rehabilitation Commission,
Executive Office of Elder Affairs

Medicaid - MBHP 34%

Medicaid (Direct Payments and MCOs) 21%

Medicare 3%

Other Revenue 3%

Federal Grants/Contracts 2%

Client Resources 2%

Services & Locations:



Mill River Professional Center

1 Washington Street, Taunton, MA 02780
508-828-9116 Ph / 508-828-9146 Fx
www.comcounseling.org

Cedar Street Clinic

19 Cedar Street, Taunton, MA 02780
508-823-6124 Ph / 508-880-6507 Fx

Attleboro Clinic

5 Bank Street, 2nd Fl, Suite 206
Attleboro, MA 02703
508-222-8812 Ph / 508-222-8835 Fx



Main Clinic Location and Administrative Offices:
Mill River Professional Center

ADULT BEHAVIORAL HEALTH

Adult Outpatient
1 Washington St.
5 Bank St.
*clinic phone
numbers above*

**Driver Alcohol
Education**
1 Washington St.
508-828-9116 Ph
508-828-9146 Fx

**HIV/Case
Management**
1 Washington St.
508-977-8148 Ph
508-828-9146 Fx

Elder Outpatient
1 Washington St.
508-977-8085 Ph
508-828-9146 Fx

CHILD & FAMILY

**Children's
Outpatient**
1 Washington St.
5 Bank St.
*clinic phone
numbers above*

**School-Based
Services**
1 Washington St.
508-977-8040 Ph
508-828-9146 Fx

**Community
Service Agency
(CSA)**
1 Washington St.
508-977-8073 Ph
508-824-0111 Fx

**In-Home Therapy
(IHT)**
1 Washington St.
508-977-8124 Ph
508-828-9146 Fx

**DMH WRAP
(Flexible Support)**
1 Washington St.
508-977-8137 Ph
508-824-0111 Fx

ACUTE CARE

**Partial Hospital
Day Treatment**
19 Cedar St.
508-823-6124 Ph
508-880-6507 Fx

Attleboro Partial
5 Bank Street
508-222-8812 Ph
508-222-8835 Fx

**Taunton Elder
Partial**
1 Washington St.
508-977-8070 Ph
508-828-9146 Fx

**Emer Psych/
Crisis Center**
108 W. Main St.
Norton 02766
800-660-4300 Ph
508-821-9061 Fx

**Emer Psych/
Crisis Center**
165 Quincy St.
Brockton 02302
877-670-9957 Ph
508-586-5117 Fx

COMMUNITY SUPPORT

**Community Support
Program (CSP)**
Main office
1 Washington St.
508-828-9218 Ph
508-821-1610 Fx

4 Main St., Ste 312
Brockton 02301
508-583-4252 Ph
508-583-4821 Fx

384 County St.
New Bedford 02740
508-999-4968 Ph
508-992-1805 Fx

5 Main St Ext., Ste 8
Plymouth 02360
508-732-0161 Ph
508-732-0158 Fx

5 Bank St.
Attleboro 02703
508-222-8812 Ph
508-222-4129 Fx

4 Hartwell Ave.
Fall River 02722
508-672-4022 Ph
508-672-4311 Fx

Supportive Housing
508-821-3937
508-824-1042 Fx

Robert Smith House
508-822-6524 Ph
Same for Fax

Homes with Heart
508-222-2933 Ph

REHABILITATION & RECOVERY

**Community Based
Flexible Support (CBFS)
Recovery Partnership Center**
59 Broadway
Taunton 02780
508-823-8772 Ph
508-823-8791 Fx

**Community Based
Flexible Support (CBFS)
Recovery Partnership Center**
5 Bank St. (1st Floor Front)
Attleboro 02703
508-222-0302 Ph
508-222-2091 Fx

**Program of Assertive
Community Treatment
(PACT)**
1 Washington St.
508-828-9675 Ph
508-821-2519 Fx

**Program of Assertive
Community Treatment
(PACT)**
4 Main St., Ste. 306
Brockton 02301
508-583-2748 Ph
508-584-2963 Fx

BOARD OF DIRECTORS

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Chairman

Edward A. Roster, Esq.
Vice Chairman

Joan Smith
Clerk

Jann Alden
Treasurer

Robert Smith
Philip Shea

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President/CEO

Andrea Klein-Yancho
Chief Financial Officer

Andrew Dawley
Chief Operating Officer

Angela Ferreira
Finance Accountant

Susan Sousa
Human Resources

Marie Hegarty
Patient Accounts

Gregory Marshall
Facilities Manager

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Medical Director

Michael Meleedy
*Vice President, Adult
Behavioral Health Services*

Jonathan Marcus
*Vice President, Child &
Family Services*

Meg Kistin-Anzalone
*Vice President, Integrated
Care Management Services*

Ellen Bruder Moore
*Vice President, Housing
& Community Initiatives*

Kevin Medeiros
*Vice President, Community
Treatment & Rehabilitation*

