



2011 annual report



Dear Friends,

Kennedy-Donovan Center's 2011 Annual Report is a review of our past fiscal year. We are fortunate to share in the hopes and dreams of thousands of individuals and families and have done so for over four decades. We hope you will be as inspired by the stories within these pages as we are. You will also find information on our services over the past year, some of our accomplishments, a snapshot of our financial picture, and a look forward to 2012.

Your support this past year has made the difference in our continued ability to provide quality services to the infants, children, adults and families that turn to us each year for help. Support comes in many forms, including your personal donations, volunteerism, in-kind support, foundation philanthropy, and corporate partnerships. Thank you for seeing the potential in people with developmental disabilities, delays, or other challenges. Together we can create opportunities for them to reach their potential as valued members of the community.

The last several years have been difficult for many during the downturn in the economy. It has been harder yet for many of the people we serve, as they struggle with marginalization. But we are optimistic. Even in these tough times, as the state budget continues to be cut, KDC has managed to expand programs and funding streams. These have positioned us well financially to meet the growing needs of the children and adults who rely on Kennedy-Donovan Center.

On behalf of all those we support, our staff and our Board of Directors, thank you for your ongoing support.

Warmly,

Kevin Rodman Conare
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2010-2011*

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Our 2011 Accomplishments

- Launched KDC Therapies for children 2 to 12 out of our Attleboro Early Intervention program. These therapeutic services are offered to children who would otherwise not be eligible either due to age or eligibility criteria.
- Expanded the continuum of care in Foster Care services by adding a Support and Stabilization program. The previous model was to work with children who needed Foster Care. While still continuing those services for children who need them, we now work with families to prevent the need for Foster Care placements.
- Expanded Healthy Families program originally serving greater New Bedford and Plymouth areas by adding Healthy Families Taunton/Attleboro and expanded the Plymouth program to include the South Shore.
- Implemented Intensive Flexible Family Supports, a high intensity short-term program designed to help families in crisis keep their child or adult child at home and the family intact. IFFS program is supporting families on Cape Cod and in the Taunton/Attleboro region.
- Continued our facility enhancements by completing plans to renovate the Greater Attleboro Programs Center and by continuing the improvements to our New Bedford Center. Additional upgrades will continue into 2012 as more funding becomes available.



Looking Ahead to 2012

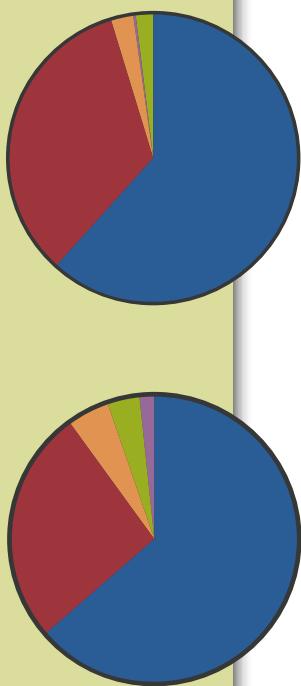
With your support, we have been able to expand services to more individuals and families. As we continue to listen to the needs of those we support, our hope is that you will help us achieve the following goals for 2012:

- Complete and begin implementation of a new Strategic Plan for 2012-2015.
- Complete the first phase of renovations to the Attleboro Programs Center including space for new and expanding programs, and initiate a major gifts campaign to complete the second and final phase.
- Expand our Transportation Services outside the New Bedford area to include Fall River, Middleboro, Taunton and Cape Cod.
- Continue expansion of targeted programs meeting critical unmet needs including autism services, Foster Care, Family Stabilization, and Day Habilitation.



Our Mission

To support individuals and families with disabilities and similar needs to reach their maximum potential and quality of life through advocacy and individualized services.



Information from
the Audited Financial
Statements for the
Fiscal Year ending
June 30, 2011.

Where the Money Comes From

- Other Income
- Private Contributions
- Private Pay
- Medicaid/Third Party Billing
- Government Contracts

Where the Money is Spent

- Depreciation and Amortization
- Total all other expenses
- Total Occupancy
- Direct Program Costs
- Salaries/Benefits and Taxes

SUPPORT AND REVENUE

Government contracts	\$14,490,173	61.80%
Medicaid/Third Party Billing	7,870,360	33.56%
Private Pay	630,879	2.69%
Other Income	34,973	0.15%
Private Contributions	422,242	1.80%

TOTAL SUPPORT AND REVENUE

\$23,448,627 100.00%

EXPENSES

Salaries/Benefits and taxes	\$14,938,329	63.77%
Direct Program Costs	6,186,948	26.41%
Total Occupancy	1,076,637	4.60%
Total all other expenses	849,117	3.62%
Depreciation and Amortization	374,455	1.60%

TOTAL EXPENSES

\$23,425,486 100.00%

CHANGE IN NET ASSETS

23,141

EXPENSES BY PROGRAM

Adult and Foster Care	\$12,366,605	52.79%
Children/Family Services	7,456,479	31.83%
Education Services	1,046,272	4.47%
General and Administration	2,179,770	9.31%
Fundraising and Public Relations	376,360	1.61%

TOTAL EXPENSES BY PROGRAM

\$23,425,486 100.00%

In 2011, our administrative and fundraising costs combined accounted for 10.9% of our total costs with 89 cents of every dollar going directly to programs and services. Change in net assets was \$23,141 or less than 1/10th of 1% of budget. In other words, this was another break-even fiscal year for Kennedy-Donovan Center.

In spite of state funding cuts we witnessed a modest growth in our revenues to \$23 million, returning to 2009 levels. Increases were due to expansion and addition of some services specifically:

increases in our Day Habilitation program census, expansion of our Healthy Families program in New Bedford into the South Shore, a new Health Families program in the Taunton/Attleboro area, and the expansion of Intensive Foster Care into Family Stabilization, in which we now work directly with families to prevent foster care placements where possible. For a more complete financial statement and to view our annual federal report 990, please go to www.kdc.org.

In 2011, Kennedy-Donovan Center served 5,218 children, adults and families—a nearly 5% increase in the number of individuals and families supported in 2010. KDC's community-based services are individualized to meet the needs of the client and their family, supporting their fullest participation in the communities where we all live, work and play.

CHILDREN AND FAMILIES

- Early Intervention: for children birth to 3 (3,548)
- Early Intervention Partnership: for at-risk mothers and children (159)
- Healthy Families: prevention services for teen parents (273)
- Chapter 766 Developmental Day School: for children ages 3 to 22 with multiple disabilities (23)
- Foster Care and Family Stabilization: for children to prevent out of home placements (87)

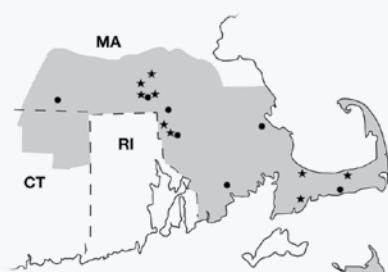
RESIDENTIAL SUPPORTS

- Shared Living: family placements (84)
- Adult Family Care: family placements for adults with medical needs (104)
- Supported Living: part-time supervision (38)
- Supervised Living: 24/7 group homes (32)

OTHER COMMUNITY SUPPORTS

- Family Support and Intensive Family Support: for children and adults living at home (519)
- Individual Supports: for adults living on their own (122)
- Transitional Employment: community job placement (12)
- Day Habilitation: day services for adults with multiple disabilities (27)
- Autism Services: therapies and supports for families and their children (540*)
- Transportation: for School, Day Hab, and others in the New Bedford community (198*)

* Indicates an overlap in those served by other programs.



Bill and Ellen Goodchild: Lynn's Legacy

Upon meeting Bill and Ellen Goodchild, it's no wonder why so many of their friends and family support their fundraising efforts. The Goodchilds exude warmth, courage and a very optimistic outlook.

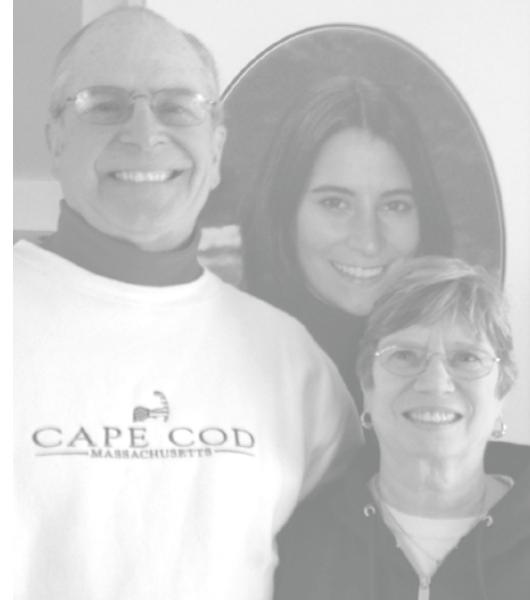
Bill and Ellen have been a part of the Kennedy-Donovan Center family for more than twenty years. It began when the CCD class at their church, St. Marks, had children collect gifts to distribute during the holidays. Ellen's friend knew of Kennedy-Donovan Center's Attleboro Early Intervention program through a personal experience and felt it was a good fit. They graciously delivered a bundle of gifts and so much more. That began the yearly gift delivery by Ellen and Bill, her friends, Karen Warchol and Audrey Friedman, along with Ellen's daughter, Lynn. Lynn was always so excited to organize and deliver the gifts to the children and families in the program.

When asked why they have remained connected after all these years, Ellen and Bill speak to the great work KDC is doing for the children and families in the community. Ellen said, "KDC not only supports the child, the staff makes sure the whole family is being

supported. From the parents, to the other siblings, KDC doesn't want the siblings to feel left out, so they include everyone. We are so impressed by the program."

It's been more than ten years since tragedy struck their family. Their beautiful daughter, Lynn was a passenger on United Flight 175 on September 11, 2001. Lynn and her boyfriend, Shawn, were off to Hawaii on one of their many trips. In honor of their daughter, Bill and Ellen transformed their heartbreak to something positive by forming the Lynn Goodchild Memorial Fund.

The Lynn Goodchild Memorial Fund was established to help Attleboro Early Intervention families in need. The families are so appreciative of the generous support from the fund. With the help of many friends and family, the Goodchilds hold two events to support the fund: an Annual Dinner Dance, which has surpassed their dreams, as well as a Golf Tournament. Both events are now in their tenth year. The Goodchilds are amazed by the support given each year from friends, family and the community.



Bill and Ellen Goodchild stand in front of a portrait of their daughter, Lynn.

Donor list represents *fy2011*
(July 1, 2010 to June 30, 2011)

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\$10,000 and above

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Celebrating Thomas

When Thomas was born, his mom Tracey says she was angry and cried, "Why me? Why him?" but as time went on her outlook changed. She then told us, "You grieve for the child you were going to have and celebrate the child you have."

When we first heard the story about Thomas and his family, we were moved and inspired. Kennedy-Donovan Center is fortunate to support them and be part of their lives.

Thomas Nicholas Russo is 20 months old. He was born with Cornelia deLange Syndrome, a genetic disorder, that brings a host of medical challenges, both physical and cognitive. Fortunately, Thomas was introduced to our Early Intervention program in greater Attleboro at four months. He is now making wonderful progress: sitting up, rolling over and with the help of a Gait-trainer, building his strength to bear weight on his legs so that he can meet his next goal – walking.

Along with his mother, father and grandmother, KDC is also a part of Thomas' support system. Our speech, physical and occupational therapists visit Thomas three times a week to ensure that he reaches

the goals we identified together with his family. This team approach has moved Thomas forward along his developmental milestones.

Thomas' family is grateful for the support of our caring and professional staff. As his grandmother, "Gram" says, "You get to witness a miracle every day."



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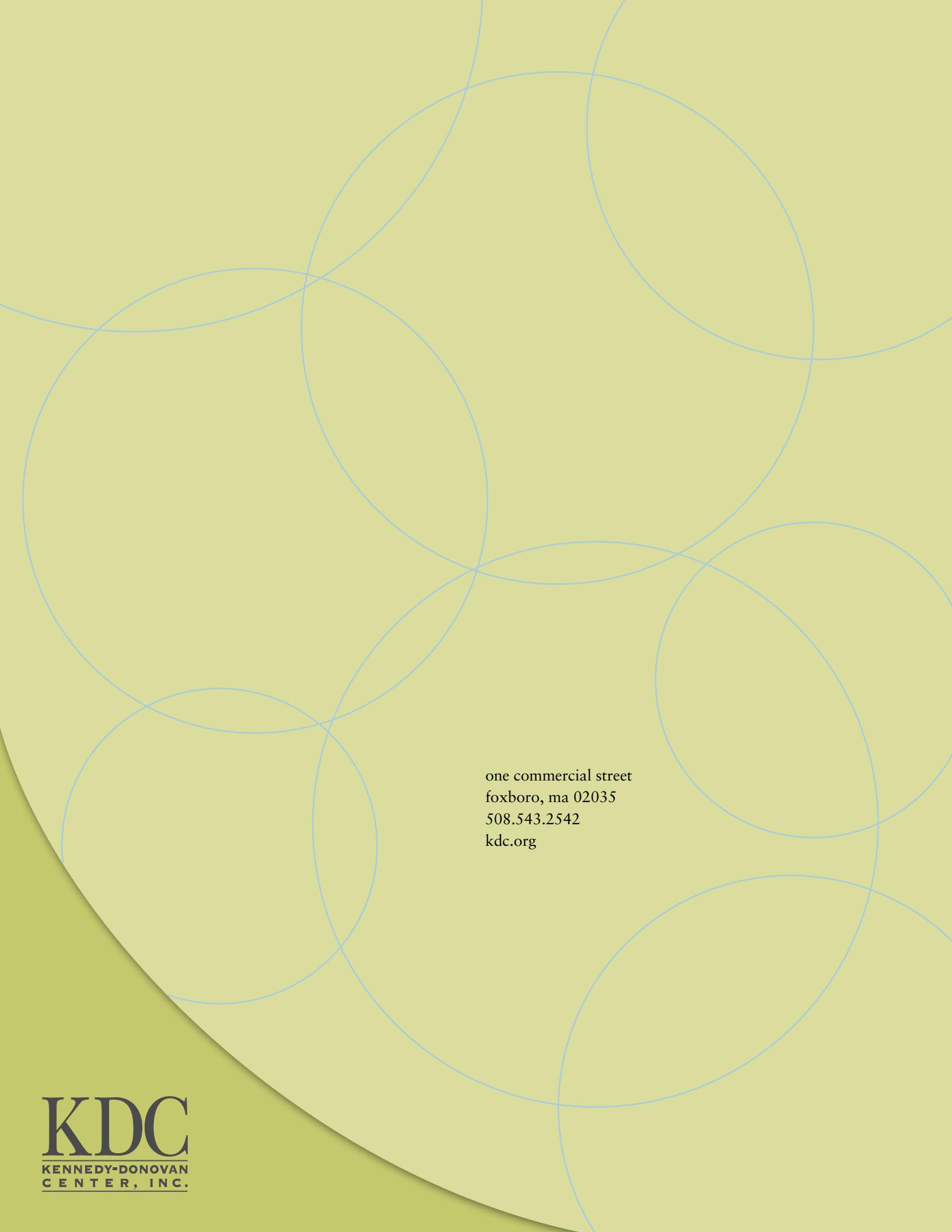
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