

CROTCHED MOUNTAIN REHABILITATION CENTER Community Benefits Plan 07/01/03-06/30/04

Community Benefit Category	Benefit Activity / Contact/ Direct Staff Involved	Need Addressed/ Target Population	Objective / - Goal(s) & Target Date(s)	Outcomes Measurement Methodology	Collaborating Partners	Cost-Benefit Methodology	Estimated Benefit Value (per 04 budget)
1	Allocation of Resources Toward Identified Need Brain Injury Center/ Bud Elkind/ Direct Staff Involved: 49	Specialty Medical Services, Nutrition, Mental Health/ adults with brain injuries	<i>Enable community reintegration</i> - project an average daily census of 29 (ongoing) - offer weekly AA meetings	Individualized Rehabilitation Plan (IRP)	none	full cost, funding shortfall	\$693,797
2	Allocation of Resources Toward Identified Need Dental Clinic & Health Center/ Marcia Kayser & Sharon Dyer/ Direct Staff Involved: 8	Dental & Medical Care/ students with disabilities, adults with brain injuries, Special Olympic athletes	<i>Provide dental & health care</i> - conduct 491 dental appointments (673 procedures) annually - screen over 119 Special Smiles participants on 6/5/04(ongoing) - conduct 600 health center appointments annually (ongoing)	Individualized Education Plan (IEP); event tracking form	Special Olympics, Delta Dental/NH & Anthem BCBS (sponsors)	full costs; direct staff, direct supplies	\$567,018
3	Education & Training of Healthcare Practitioners Internships & Volunteers / Kevin Harte & Lisa Moran/ Direct Staff Involved: 2	Professional Education/ medical, clinical & international college students	<i>Increase capacity of health care professionals to serve people with disabilities</i> - support 62 interns annually totaling 25,256 hours (ongoing) - host 5 alternative break groups of 8 college students	evaluations	participating colleges and universities	direct staff, room & meals	\$260,546
4	Allocation of Resources Toward Identified Need Outpatient Clinic/ Kathy Thonis, Peter Leavitt Don Sampson/ Direct Staff Involved: 14	Specialty Medical Services/ children and adults with disabilities; Transportation, Safety/ adults & teens with disabilities	<i>Provide a full range of clinical and rehabilitation services including assessments and treatments.</i> - provide 4,036 appointments for 1,200 outpatients - conduct 26 3.5-hour wheelchair clinics and 12 2-hour follow-up consultations annually - provide 43 individuals 448 total hours of driver training and 137 individuals 223 total hours of driver evaluation	appointments, follow-up consultations	none	full cost less insurance payments	\$234,364
5	Allocation of Resources Toward Identified Need Aquatics/ Caitlin McPherson/ Direct Staff Involved: 7	Fitness, Safety/ broader community	<i>Improve physical fitness</i> - project 27,000 individual uses annually through swimming lessons, therapies, safety trainings & recreational use (ongoing)	enrollment	none	full cost less user fees	\$218,402
6	Allocation of Resources Toward Identified Need Children's Specialty Hospital/ Sandra Knapp, Rita Phinney/ Direct Staff Involved: 50	Specialty Medical Services, Nutrition, Mental Health/ individuals (ages 2-22) with disabilities	<i>Provide respite care, medical evaluations & post-operative care</i> - serve 27 children in 720 combined days of respite care annually - admit 6 medical/post-op patients annually	Interim Care Plan or Individualized Care Plan (ICP)	none	full cost, funding shortfall	\$185,105

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7	Allocation of Resources Toward Identified Need Outreach Services/ Ludwig von Hahn, Phil Girard/ Direct Staff Involved: 5-6	Specialty Medical Services; Community Education & Outreach/ students with disabilities, their families & supporting professionals	<i>Strengthen capacity of local schools to educate students with disabilities</i> - serve 75 students annually by providing 1-5 School Partnership Program evaluations/ consultations per student (ongoing) - conduct 30 SupportNet video conferences annually serving a total of 200 direct participants (ongoing)	Individualized Education Plan (IEP); pre/post team meetings; follow-up surveys	local schools, EI programs, GSDLN, DHMC, UNH, NHPTV, NCEF, SERESC	direct staff and supplies, less funding	\$167,537
8	Allocation of Resources Toward Identified Need <i>Information & Referral/</i> Bud Elkind, Rita Phinney, Denise Yerardi, Pam Shea, Jeannette Goulding, Carol Seager/ Direct Staff Involved: 16	Community Education & Outreach: Awareness of Services; Funding/ people with disabilities, families, professionals, & local community	<i>Provide free disability related information & access to assistive technology</i> - respond to 3,101 admissions inquires (Elkind 101 ; Phinney 3,000); - serve 217 families of student & inpatients and 1,300 others through Family Resource Center - serve 11,500 after school visitors through Media Center - provide Medicaid counseling for 125 individuals annually (1-32 hours per person)	monthly reports	various disability service providers	direct staff and supplies; full cost of Media Center after school hours	\$148,351
9	Education & Training of Healthcare Practitioners <i>Tuition Reimbursement/</i> Michael Lussier/ Direct Staff Involved: 1	Professional Education/ Crotched Mt employees & interns	<i>Enhance the skills & knowledge of disability professionals</i> - assist 95 individuals annually including 5 through the LPN program (ongoing)	successful completion of courses, maintaining certifications	NH Tech @ Claremont	tuition reimbursed	\$90,000
10	Education & Training of Healthcare Practitioners <i>LNA (CNA) Training/</i> Mary Frances Lawler/ Direct Staff Involved: 1	Professional Education, shortages/ Certified Nursing Assistant trainees	<i>Increase number of CNAs</i> - conduct six 5 1/2 weeks classes annually - enroll 36 students total	enrollment, examinations	none	direct staff, educational material costs	\$57,092
11	Allocation of Resources Toward Identified Need Wonderworks Learning Ctr/ Lynn Queen/ Direct Staff Involved: 16	Childcare/ employees (70%) & local community (30%)	<i>Provide affordable quality education & before/after school care for children age 12 and younger</i> - serve up to 50 children daily (ongoing)	evaluations based upon age appropriate developmental guidelines, parent meetings	none	direct costs less fees (non-employee portion)	\$47,826

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12 Community	Donation of Resources in Support of a Healthier Community Cash Donations / Michael Redmond / Direct Staff Involved: 1	Community Enrichment / broader community	Provide assistance for health related projects & community support - community relations budget: \$6,700 - "Major Wheelock Fund": \$7,000	annual report	none	budgeted contributions	\$13,700
13 Charity Care	Charity Care / Michael Lussier, Carol Seager / Direct Staff Involved: 2	Financial Assistance / low income individuals who meet eligibility requirements	Provide financial assistance to those who are unable to pay for services - serve 2 short-term (eval) inpatients annually (ongoing) - serve 5 outpatients annually (ongoing)	quarterly report	NH Health Care Access Network	full cost	\$10,000
TOTAL ESTIMATED COMMUNITY BENEFIT							\$2,693,738