

CROTCHED MOUNTAIN REHABILITATION CENTER Community Benefits Report 07/01/05-06/30/06

| 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 | Actual Benefit Value |
|----------------------------|---|---|--|--|---|---|-------------------------|----------------------|
| 1 | Allocation of Resources Toward Identified Need <i>Children's Specialty Hospital/ Sandra Knapp</i> Direct Staff Involved: 130 | Specialty Medical Services, Nutrition, Mental Health/ individuals (ages 1-29) with disabilities | <i>Provided short stays, medical evaluations & post-operative care</i> - served 14 children in 103 combined days of short stay care - admitted 24 medical/post-op patients for 3,759 combined days | Interim Care Plan or Individualized Care Plan (ICP) | none | full cost, funding shortfall | \$1,414,010 | \$ 1,610,784 |
| 2 | Allocation of Resources Toward Identified Need <i>Brain Injury Center/ Rocco Chiappini, MD/</i> Direct Staff Involved: 91 | Specialty Medical Services, Nutrition, Mental Health/ adults with brain injuries | <i>Enabled community reintegration</i> - maintained an average daily census of 31 | Individualized Rehabilitation Plan (IRP) | none | full cost, funding shortfall | \$1,563,246 | \$ 1,321,695 |
| 3 | Allocation of Resources Toward Identified Need <i>Dental Clinic & Health Center/ Marcia Kayser & Laurie Ortega/</i> Direct Staff Involved: 12 | Dental & Medical Care/ students with disabilities, adults with brain injuries, Special Olympic athletes | <i>Provided dental & health care</i> - conducted 328 dental appointments (748 procedures) - conducted approximately 300 health center appointments | Individualized Education Plan (IEP); event tracking form | none | full costs; direct staff, direct supplies | \$707,043 | \$ 913,947 |
| 4 | Allocation of Resources Toward Identified Need <i>Outpatient Clinic/ Kathy Thonis, David Kontak/</i> Direct Staff Involved: 18 | Specialty Medical Services/ children and adults with disabilities; Safety/ adults & teens with disabilities | <i>rehabilitation services including assessments and treatments.</i> - provided 5,428 appointments for 1,033 outpatients - conducted 1 wheelchair evaluation, 2 augmentative communication evaluations, and hours of technical support | appointments, follow-up consultations | none | full cost less insurance payments | \$409,470 | \$ 507,808 |
| 5 | Education & Training of Healthcare Practitioners <i>Internships & Volunteers/ Kevin Harte & Lisa Moran/</i> Direct Staff Involved: 3 | Professional Education/ medical, clinical & international college students | <i>Increased capacity of health care professionals to serve people with disabilities</i> - supported 130 interns totaling 44,946 hours - hosted 1 alternative break groups of 7 college students | evaluations | participating colleges and universities | direct staff, room & meals | \$341,018 | \$ 302,124 |
| 6 | Allocation of Resources Toward Identified Need <i>Aquatics/ Caitlin McPherson/</i> Direct Staff Involved: 10 | Fitness, Safety/ broader community | <i>Improved physical fitness</i> - provided 28,212 individual uses annually through swimming lessons, therapies, safety trainings & recreational use (ongoing) | enrollment | none | full cost less user fees | \$217,680 | \$ 211,592 |

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| 7 | Allocation of Resources Toward Identified Need <i>School Partnership Program / Ludwig von Hahn / Direct Staff Involved: 6</i> | Specialty Medical Services / students with disabilities | <i>Strengthened capacity of local schools to educate students with disabilities</i> - served 54 students by providing 1-5 School Partnership Program evaluations / consultations per student (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 | \$116,614 | \$ 113,100 |
| 8 | Education & Training of Healthcare Practitioners <i>Tuition Reimbursement / Alycema Flanders / Direct Staff Involved: 1</i> | Professional Education / Crotoned Mt employees & interns | <i>Enhanced the skills & knowledge of disability professionals</i> - assisted 96 individuals | successful completion of courses, maintaining certifications | NH Tech @ Claremont | tuition reimbursed | \$100,000 | \$ 89,421 |
| 9 | Allocation of Resources Toward Identified Need <i>Information & Referral / Rita Phinney, Pam Shea, Carol Seager / Direct Staff Involved: 3</i> | 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> - responded to approximately 1,000 admissions inquires; - served 10,750 after school visitors through Media Center - provided Medicaid counseling for approximately 100 individuals annually | monthly reports | various disability service providers | direct staff and supplies; full cost of Media Center after school hours | \$81,976 | \$ 81,565 |
| 10 | Allocation of Resources Toward Identified Need <i>Wonderworks Learning Ctr / Lynn Queen / Direct Staff Involved: 24</i> | Childcare / employees (81%) & local community (19%) | <i>Provided affordable quality education & before/after school care for children age 12 and younger</i> - served an average of 62 children daily | evaluations based upon age appropriate developmental guidelines, parent meetings | none | direct costs less fees (non-employee portion) | \$60,116 | \$ 37,168 |
| 11 | Charity Care <i>Charity Care / Michael Lussier, Carol Seager / Direct Staff Involved: 2</i> | Financial Assistance / low income individuals who meet eligibility requirements | <i>Provided financial assistance to those who are unable to pay for services</i> - served 2 short-term inpatients - served 3 outpatients | quarterly report | NH Health Care Access Network | full cost | \$10,000 | \$ 32,549 |
| 12 | Donation of Resources in Support of a Healthier Community <i>Cash Donations / Michael Redmond / Direct Staff Involved: 1</i> | Community Enrichment / broader community | <i>Provided assistance for health related projects & community support</i> - community relations: \$9,747 - President's Discretionary Fund: \$13,999 | annual report | none | budgeted contributions | \$13,965 | \$ 23,747 |

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|----------------------------|--|------------------------------------|--|----------------------------------|------------------------|--------------------------|-------------------------|----------------------|
| | TOTAL ESTIMATED COMMUNITY BENEFIT | | | | | | \$5,035,138 | \$5,245,499 |