

CROTCHED MOUNTAIN REHABILITATION CENTER Community Benefits Plan 07/01/07-06/30/08

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 08 budget)
1	Allocation of Resources Toward Identified Need Children's Specialty Hospital/ Sandra Knapp Direct Staff Involved: 106	Specialty Medical Services, Nutrition, Mental Health/ individuals (ages 1-29) with disabilities	<i>Provide short stays, medical evaluations & post-operative care</i> - admit 200 medical/post-op patients for 6,133 combined days annually	Interim Care Plan or Individualized Care Plan (ICP)	none	full cost, funding shortfall	\$2,087,837
2	Allocation of Resources Toward Identified Need <i>Dental Clinic & Health Center/ Marcia Kayser & Peg Lins/</i> Direct Staff Involved: 10	Dental & Medical Care/ students with disabilities, adults with brain injuries, Special Olympic athletes	<i>Provide dental & health care</i> - conduct 250 dental appointments (450 procedures) annually - conduct approximately 300 health center appointments annually (ongoing)	Individualized Education Plan (IEP); event tracking form	none	full costs; direct staff, direct supplies	\$799,365
3	Allocation of Resources Toward Identified Need Brain Injury Center/ Rocco Chiappini, MD/ Direct Staff Involved: 75	Specialty Medical Services, Nutrition, Mental Health/ adults with brain injuries	<i>Enable community reintegration</i> - project an average daily census of 31 (ongoing)	Individualized Rehabilitation Plan (IRP)	none	full cost, funding shortfall	\$579,067
4	Allocation of Resources Toward Identified Need Outpatient Clinic/ Kathy Thonis, David Kontak/ Direct Staff Involved: 19	Specialty Medical Services/ children and adults with disabilities; Safety/ adults & teens with disabilities	<i>Provide a full range of clinical and rehabilitation services including assessments and treatments.</i> - provide 5,000 appointments for 550 outpatients - conduct 3 augmentative communication evaluations annually	appointments, follow-up consultations	none	full cost less insurance payments	\$399,141
5	Education & Training of Healthcare Practitioners Internships & Volunteers/ Kevin Harte/ 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 89 interns annually totaling 31,964 hours (ongoing) - host 3 alternative break groups of 6-8 college students	evaluations	participating colleges and universities	direct staff, room & meals	\$213,771
6	Allocation of Resources Toward Identified Need Aquatics/ Caitlin McPherson/ Direct Staff Involved: 10	Fitness, Safety/ broader community	<i>Improve physical fitness</i> - project 28,000 individual uses annually through swimming lessons, therapies, safety trainings & recreational use (ongoing)	enrollment	none	full cost less user fees	\$211,650
7	Education & Training of Healthcare Practitioners <i>Tuition Reimbursement/ Alycmae Flanders/</i> Direct Staff Involved: 1	Professional Education/ Crotched Mt employees & interns	<i>Enhance the skills & knowledge of disability professionals</i> - assist 75 individuals annually (ongoing)	successful completion of courses, maintaining certifications	NH Tech @ Claremont	tuition reimbursed	\$150,000

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8	Allocation of Resources Toward Identified Need Information & Referral/ Rita Phinney, Pam Shea, Carol Seager/ Direct Staff Involved: 3	Community Education & Outreach: Awareness of Services; Funding/ people with disabilities, families, professionals, & local community	Provide free disability related information & access to assistive technology - respond to approximately 1,500 admissions inquiries; - serve 10,000 after school visitors through Media Center - provide 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	\$88,375
9	Allocation of Resources Toward Identified Need Wonderworks Learning Ctr/ Lynn Queen/ Direct Staff Involved: 17	Childcare/ employees (82%) & local community (18%)	Provide affordable quality education & before/after school care for children age 12 and younger - serve up to 65 children daily (ongoing)	evaluations based upon age appropriate developmental guidelines, parent meetings	none	direct costs less fees (non-employee portion)	\$56,520
10	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: \$11,000 - President's Discretionary Fund: \$5,000	annual report	none	budgeted contributions	\$16,000
11	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							\$4,611,725