

CROTCHED MOUNTAIN REHABILITATION CENTER Community Benefits Plan 07/01/11-06/30/12

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 FY12 budget)
1	Allocation of Resources Toward Identified Need Rehabilitation Hospital/ Lisa Perales Direct Staff Involved: 158	Specialty Medical Services, Nutrition, Mental Health/ individuals with disabilities & adults with brain injuries	Provide <u>short stays</u> , medical evaluations & <u>post-operative care</u> to adults and children - maintain an average census of approximately 54	Interim Care Plan or Individualized Care Plan (ICP)	none	full cost, funding shortfall	\$1,689,638
2	Education & Training of Healthcare Practitioners Internships & Volunteers/ Kevin Harte/ Direct Staff Involved: 2	Professional Education/ medical, clinical & international college students	Increase capacity of health care professionals to serve people with disabilities - support 24 interns annually totaling 9,460 hours (ongoing) - host 1 alternative break groups of 10 college students	evaluations	participating colleges and universities	direct staff, room & meals	\$274,474
3	Allocation of Resources Toward Identified Need Outpatient Clinic/ Nick DelliColli/ Direct Staff Involved: 12	Specialty Medical Services/ children and adults with disabilities; Safety/ adults & teens with disabilities	Provide a full range of clinical and rehabilitation services including assessments and treatments. - provide 5,000 appointments for 500 outpatients	appointments, follow-up consultations	none	full cost less insurance payments	\$289,353
4	Education & Training of Healthcare Practitioners Tuition Reimbursement/ Lorrie Rudis/ Direct Staff Involved: 1	Professional Education/ Crotched Mt employees & interns	Enhance the skills & knowledge of disability professionals - assist approximately 32 individuals annually	successful completion of courses, maintaining certifications	NH Tech @ Claremont	tuition reimbursed	\$32,000
5	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: \$9,205 - President's Discretionary Fund: \$10,000	annual report	none	budgeted contributions	\$19,205
6	Charity Care Charity Care/ Michael Redmond, Carol Kaufman/ 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

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7	Physical Improvements / Housing <i>Accessible Trails/ Michael Redmond/</i> Direct Staff Involved: 3	Development of a fully accessible hiking trail on the Greenfield campus	<i>Provide accessible outdoor entertainment for the local community and CMRC clients.</i> - provided enjoyment to a wide range of individuals	trail maintenance costs	none	full costs	\$25,000
8	Economic Development <i>Peterborough Chamber of Commerce Board Member/ Geoff Garfinkle/</i> Direct Staff Involved: 1	Resource for CMRC and the local community			none	salary cost	\$950
9	<i>Wonderworks Learning Center/ Tasha Davis/</i> Direct Staff Involved: 8				none		\$8,514
10	Environmental Improvements <i>Recycling/ Susan Mansfield/</i> Direct Staff Involved: 2						\$49,613
TOTAL ESTIMATED COMMUNITY BENEFIT							\$2,398,747