

# CROTCHED MOUNTAIN REHABILITATION CENTER Community Benefits Plan 07/01/14-06/30/15

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 FY14 budget)
1 Allocation of Resources Toward Identified Need	Rehabilitation Hospital/ Lisa Perales Direct Staff FTEs: 136	Specialty Medical Services, Nutrition, Mental Health/ individuals with disabilities & adults with brain injuries	Provided <u>short stays</u> , medical evaluations & <u>post-operative</u> care to adults and children - maintain average daily census of 52	Interim Care Plan or Individualized Care Plan (ICP)	none	full cost, funding shortfall	\$2,651,887
2 Education & Training of Healthcare Practitioners	<i>Internships &amp; Volunteers</i> / Ruth Swain & Jeannette Nieder/ Direct Staff Involved: 2	Professional Education/ medical, clinical & international college students	Increase capacity of health care professionals to serve people with disabilities - support 10 interns totaling 2,200 hours - support 250 volunteers totaling approximately 7,000 hours	evaluations	participating colleges and universities	direct staff, room & meals	\$62,251
3 Allocation of Resources Toward Identified Need	Outpatient Clinic/ Linda Murphy Direct Staff FTEs: 3	Specialty Medical Services/ children and adults with disabilities; Safety/ adults & teens with disabilities	<i>Provide services to children in the devloplental pediatrics clinic and adults in the audiology clinic including assessments and treatments.</i> - provide 800 appointments for 350 outpatients	appointments, follow-up consultations	none	full cost less insurance payments	\$228,040
4 Education & Training of Healthcare Practitioners	<i>Tuition Reimbursement</i> / Lorrie Rudis/ Direct Staff Involved: 1	Professional Education/ Crotched Mt employees & interns	<i>Enhance the skills &amp; knowledge of disability professionals</i> - assist approximately 25 individuals annually	successful completion of courses, maintaining certifications	Granite State College/ Relias Learning	tuition reimbursed	\$20,000
5 Donation of Resources in Support of a Healthier Community	<i>Cash Donations</i> / Michael Redmond/ Direct Staff Involved: 1	Community Enrichment/ broader community	<i>Provide assistance for health related projects &amp; community support</i> - community relations budget: \$7,500 - President's Discretionary Fund: \$10,000	annual report	none	budgeted contributions	\$17,500
6 Charity Care	<i>Charity Care</i> / Michael Redmond, Carol Kaufman/ Direct Staff Involved: 2	Financial Assistance/ low income individuals who meet eligibility requirements	<i>Provide financial assistance to those who are unable to pay for services</i> - serve 10 individuals	quarterly report	NH Health Care Access Network	full cost	\$25,000

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7 Physical Improvements/ Housing	<i>Accessible Trails/ Michael Redmond/ Direct Staff Involved: 3</i>	Maintenance of the fully accessible hiking trails on the Greenfield campus	<i>Provide accessible outdoor entertainment for the local community and CMRC clients. - provided enjoyment to a wide range of individuals</i>	trail maintenance costs	none	full costs	\$25,000
8 Economic Development	<i>Peterborough Chamber of Commerce Board Member/ Geoff Garfinkle/ Direct Staff Involved: 1</i>	Resource for CMRC and the local community	Participate in the Peterborough Area Chamber of Commerce representing CMRC and the community	membership dues	none	salary cost	\$950
9 Allocation of Resources Toward Identified Need	<i>Wonderworks Learning Center/ Lee Mercier Direct Staff Involved: 6</i>	Childcare/ employees (50%) & local community (50%)	Provide affordable quality education & before/after school care for children ages 6 weeks to age 12 - serve approximately 70 children	evaluations based upon age appropriate developmental guidelines, parent meetings	none	full cost, less parent payments	\$19,695
10 Environmental Improvements	<i>Recycling/ Larry Kabat/ Direct Staff Involved: 2</i>	Reduction of environmental hazards	Continue and grow the green initiative calling for an increase in recycled materials - increase the volume of material recycled by 10-15%.	Tons of material recycled	none	full costs	\$51,446
<b>TOTAL ESTIMATED COMMUNITY BENEFIT</b>							<b>\$3,101,770</b>