

CROTCHED MOUNTAIN REHABILITATION CENTER Community Benefits Plan 07/01/15-06/30/16

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 FY16 budget)
1 Allocation of Resources Toward Identified Need	Rehabilitation Hospital/ Direct Staff FTEs: 121	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 50	Interim Care Plan or Individualized Care Plan (ICP)	none	full cost, funding shortfall	\$3,791,338
2 Education & Training of Healthcare Practitioners	<i>Internships & Volunteers/</i> Jeannette Nieder/ Direct Staff Involved: 1	Professional Education/ medical, clinical & international college students	Increase capacity of health care professionals to serve people with disabilities - support 5 interns totaling 2,080 hours - support 300 volunteers totaling approximately 8,000 hours	evaluations	participating colleges and universities	direct staff, room & meals	\$71,819
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 devloptental pediatrics clinic and adults in the audiology clinic including assessments and treatments.</i> - provide 2400 appointments for 400 outpatients	appointments, follow-up consultations	none	full cost less insurance payments	\$203,010
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 & knowledge of disability professionals</i> - assist approximately 24 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 & community support</i> - community relations budget: \$8,000 - President's Discretionary Fund: \$10,000	annual report	none	budgeted contributions	\$18,000
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>	quarterly report	NH Health Care Access Network	full cost	\$0

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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	\$1,036
9 Allocation of Resources Toward Identified Need	<i>Wonderworks Learning Center/ Robin Odum Direct Staff Involved: 7</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 90 children	evaluations based upon age appropriate developmental guidelines, parent meetings	none	full cost, less parent payments	\$182,928
10 Environmental Improvements	<i>Recycling/ Larry Kabat Direct Staff Involved: 1</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	\$49,675
TOTAL ESTIMATED COMMUNITY BENEFIT							\$4,362,806