

				(A)	(B)	(A)-(B)=(C)	¹	
PROGRAM/SERVICE	POPULATION DEFINITION	NUMBER SERVED	NUMBER OCCURRENCES	EXPENSES	REVENUE	COMMUNITY BENEFIT	CH TRUST FUNDING	PREVIOUS YEAR
A. Community Health Services								
1. Community Health and Wellness Education	All Community Members	8,116	29,538	\$951,841	\$364,274	\$587,567	\$0	\$522,682
2. Parenting Support and Education	All Community Members	1,432	5,783	\$600,137	\$35,386	\$564,752	\$0	\$485,671
3. Tuition Assistance for Community Health Programs	All Community Members	101		\$6,754	\$0	\$6,754	\$0	\$5,107
4. Youth and Teen Services	Youth and Teens	475	727	\$83,071	\$0	\$83,071	\$0	\$59,480
5. Screenings and Fairs	All Community Members	2,272	3,281	\$2,645	\$0	\$2,645	\$0	\$11,472
6. Educational Promotions/Publications	All Community Members	498,303		\$343,775	\$4,500	\$339,275	\$4,500	\$264,134
7. Seniors Education/Delirium Prevention	Seniors	2,917	4,828	\$189,786	\$32,790	\$156,996	\$32,790	\$133,827
8a. Prescription Assistance and	Low Income, Underinsured,	810	2,464					
8b. Financial Counseling	Uninsured	4,310	5,359	\$583,792	\$201,500	\$382,292	\$200,000	\$427,019
9. Physician Referral Line	Community Members without Primary Care Physician	2,239	5,073	\$26,619	\$0	\$26,619	\$0	\$29,941
Subtotals						\$2,149,971	\$237,290	\$1,939,334
B. Health Professions Education								
PROGRAM/SERVICE	POPULATION DEFINITION	NUMBER TRAINED	NUMBER OCCURRENCES	EXPENSES	REVENUE	COMMUNITY BENEFIT	CH TRUST FUNDING	PREVIOUS YEAR
1. Physician Training	Physicians	3,651	333	\$173,993	\$0	\$173,993	\$0	\$171,373
2. Nurse, Technician Training	Nurses and Clinical Professionals	721		\$625,879	\$0	\$625,879	\$0	\$264,549
3. Paramedic/EMT Training & Support	Paramedics and EMTs	788	15	\$342,170	\$0	\$342,170	\$1,193	\$495,183
4. Simulation and Education Center	All Clinical Professionals	2,012	289	\$678,750	\$0	\$678,750	\$23,613	\$926,474
5. Graduate Medical Education/Residency	Graduate Medical Students	24		\$9,550,531	\$6,974,584	\$2,575,947	\$537	\$1,988,915
6. Job Shadow Initiative	Community Members/Students	13	13	\$1,170	\$0	\$1,170	\$0	\$2,273
Subtotals						\$4,397,908	\$25,342	\$3,848,768
C. Subsidized Health Services								
PROGRAM/SERVICE	POPULATION DEFINITION	NUMBER SERVED	NUMBER CONTACTS	EXPENSE	REVENUE	COMMUNITY BENEFIT	CH TRUST FUNDING	PREVIOUS YEAR
1. Spiritual Care	All Community Members	14,292	16,722	\$320,193	\$0	\$320,193	\$0	\$450,776
2. Palliative Care	All Community Members	487	4,223	\$1,832,860	\$353,574	\$1,479,286	\$31,382	\$1,715,838
3. Patient Therapeutic Activities	All Patients		7,280	\$210,694	\$0	\$210,694	\$0	\$202,388
4. Medical Home Navigation	All Community Members	1,368	28,482	\$2,518,647	\$98,954	\$2,419,693	\$98,954	\$1,907,817
5. Programs for Chronic Health Conditions								
5a. Cardiac	Special Medical Needs	370	23,917	\$752,700	\$380,477	\$372,223	\$0	\$500,137
5b. Pulmonary	Special Medical Needs	182	4,751	\$160,509	\$133,110	\$27,399	\$0	\$28,991
5c. Diabetes	Special Medical Needs	4,287	9,028	\$1,188,210	\$757,115	\$431,095	\$50,347	\$431,824
5d. Cancer	Special Medical Needs		3,688	\$1,025,621	\$253,712	\$771,909	\$253,712	\$684,292
5e. Obesity/Nutrition	Special Medical Needs	1,767	51	\$76,204	\$20,441	\$55,762	\$0	\$93,902
6. Programs for Substance Misuse								
6a. Hospital Substance Use Services	Special Medical Needs	1,764	4,784	\$799,368	\$560,873	\$238,495	\$0	\$219,961
6b. Program for Addictive disorders	Special Medical Needs	119	797	\$427,000	\$329,103	\$97,897	\$50,000	\$362,089
6c. Support for Neonatal abstinence syndrome	Special Medical Needs	70	0	\$1,185,918	\$440,990	\$744,928	\$0	\$810,624
7. Programs for Behavioral Health								
7a. Emergency Department Behavioral Health Yellow Pod	Special Medical Needs	2,213	0	\$2,285,828	\$304,000	\$1,981,828	\$304,000	\$1,803,813
7b. Riverbend Mental Health Support in Emergency Dept	Special Medical Needs	1,510	2,100	\$886,557	\$0	\$886,557	\$0	\$871,738
7c. Integrated Behavioral Health Care at FHC	Low Income, Underinsured, Uninsured	1,396	11,840	\$739,567	\$5,400	\$734,167	\$0	\$747,029
7d. Family Health Center Behavioral Health	Special Medical Needs	680	3,053	\$519,065	\$50,561	\$468,504	\$16,000	\$225,390

C. Subsidized Health Services (continued)

PROGRAM/SERVICE	POPULATION DEFINITION	NUMBER SERVED	NUMBER CONTACTS	EXPENSE	REVENUE	COMMUNITY BENEFIT	CH TRUST FUNDING	PREVIOUS YEAR
7e. In-Patient Behavioral Health Unit Subsidy	Special Medical Needs	781	5,076	\$11,349,284	\$3,959,156	\$7,390,128	\$43,316	\$5,898,933
7f. Pediatric Unit Behavioral health services	Special Medical Needs	118	185	\$412,398	\$258,985	\$153,412	\$0	\$125,819
7g. Postpartum Emotional Support	Special Medical Needs	2,842	632	\$76,898	\$0	\$76,898	\$0	\$70,243
9. Family Health Centers Subsidy	Low Income, Underinsured, Uninsured	11,025	49,962	\$13,794,134	\$4,443,452	\$9,350,681	\$597,644	\$7,302,477
10. Family Health Center Dental Clinic Subsidy	Low Income, Underinsured, Uninsured	773	2,510	\$852,350	\$400,963	\$451,387	\$400,000	\$757,196
11. Concord Hospital Radiology for FHC Dental Services	Low Income, Underinsured, Uninsured	0	0	\$29,612	\$0	\$29,612	\$0	\$89,760
12. Radiology Mobile X-Rays for Nursing Home Patients	Special Medical Needs	0	4,271	\$369,003	\$318,523	\$50,480	\$0	\$157,283
13. Concord Hospital Breast Care Center	All Community Members	969	3,281	\$591,293	\$76,154	\$515,138	\$51,921	\$585,935
14. Primary Care Practice Subsidy	All Community Members		208,328	\$46,100,756	\$35,039,354	\$11,061,402	\$100,000	\$9,580,305
Subtotals		47,013	394,961			\$40,319,768	\$1,997,276	\$35,624,558

D. Research

PROGRAM/SERVICE	POPULATION DEFINITION	NUMBER SERVED	NUMBER CONTACTS	EXPENSE	REVENUE	COMMUNITY BENEFIT	CH TRUST FUNDING	PREVIOUS YEAR
1. Oncology Clinical Trials	Chronic and Special Medical Needs	47		\$82,623		\$82,623	\$0	\$93,572
Subtotals						\$82,623	\$0	\$93,572

E. Financial Contributions

PROGRAM/SERVICE	POPULATION DEFINITION	NUMBER SERVED	NUMBER OCCURRENCES	EXPENSES	REVENUE	COMMUNITY BENEFIT	CH TRUST FUNDING	PREVIOUS YEAR
1. Conference Room Use by Community Organizations	All Community Members	7,072	287	\$15,950	\$0	\$15,950	\$0	\$20,400
2. Grants and Cash Donations	All Community Members	183	16	\$418,512	\$0	\$418,512	\$403,762	\$391,062
3. In-Kind Contributions	All Community Members		42	\$23,368	\$0	\$23,368	\$0	\$42,353
4. Facility and Service Subsidy for CRHC Affiliates	Capital Region Health Care Affiliates			\$5,436	\$0	\$5,436	\$0	\$4,884
5. Fundraising Event Expense	Low Income, Underinsured, Uninsured Children		4	\$288,888	\$0	\$288,888	\$0	\$241,250
Subtotals						\$752,154	\$403,762	\$699,949

F. Community Building Activities

PROGRAM/SERVICE	POPULATION DEFINITION	NUMBER OF HOURS	NUMBER OCCURRENCES	EXPENSES	REVENUE	COMMUNITY BENEFIT	CH TRUST FUNDING	PREVIOUS YEAR
1. Emergency Preparedness	All Community Members		7	\$45,000	\$0	\$45,000	\$0	\$45,631
Subtotals						\$45,000		\$45,631

G. Community Benefit Operations

PROGRAM/SERVICE	POPULATION DEFINITION	NUMBER OF HOURS	NUMBER OCCURRENCES	EXPENSES	REVENUE	COMMUNITY BENEFIT	CH TRUST FUNDING	PREVIOUS YEAR
1. Dedicated Staff Costs	All Community Members			\$122,513	\$25,000	\$97,513	\$25,000	\$76,879
Subtotals						\$97,513	\$25,000	\$76,879

H. Charity Care

PROGRAM/SERVICE	POPULATION DEFINITION	NUMBER SERVED	NUMBER CONTACTS	EXPENSE	REVENUE	COMMUNITY BENEFIT	CH TRUST FUNDING	PREVIOUS YEAR
1. Hospital Charitable Care	Low Income, Underinsured, Uninsured	1,868		3,196,452		\$3,196,452		\$3,228,603
2. Chemotherapy Assistance Program	Low Income, Underinsured, Uninsured	0		0		\$0		\$67,427
3. Family Health Center, Concord Charitable Care	Low Income, Underinsured, Uninsured	658		\$128,039		\$128,039		\$172,079
4. Family Health Center, Hillsboro-Deering Charitable Care	Low Income, Underinsured, Uninsured	82		\$14,679		\$14,679		\$10,823
5. Physician Practices Charitable Care	Low Income, Underinsured, Uninsured	1,402		\$227,129		\$227,129		\$227,129
6. Breast Care Center Charitable Care in conjunction with Concord Imaging Center	Low Income, Underinsured, Uninsured	147		\$3,924		\$3,924		\$3,748
7. Prescription Voucher Program	Low Income, Underinsured, Uninsured	116		\$18,383		\$18,383		\$17,830
8. Taxi Fund	Low Income, Underinsured, Uninsured	562		\$21,122		\$21,122		\$9,043
9. Concord Hospital Family Health Center Dental Services	Low Income, Underinsured, Uninsured	416		\$59,174		\$59,174		\$69,826
Subtotals		5,251	0			\$3,668,902	\$2,688,670	\$3,806,507
Total Community Benefit Valuation						\$51,513,840		\$46,135,197

¹ Concord Hospital Trust funding is included in Revenue.