



THRIVE

**Proposal for THRIVE Clinic
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Welcome University of New Mexico Hospital!

THRIVE'S MISSION

It is THRIVE's mission to provide comprehensive therapeutic services to the public including Physical Therapy, Occupational Therapy, Speech Language Pathology and Clinical Dietetics all within one facility. We strive to assist individuals in improving their quality of life and believe that all individuals can succeed regardless of obstacles s/he may face. It is our duty and privilege to develop individualized, goal-oriented plans to promote higher functioning and personal independence.

Who We Are:

It is THRIVE's greatest pleasure to introduce ourselves to the community and to the members of The University of New Mexico Hospital Network.

THRIVE is an innovative, eco-friendly, technologically advanced and highly credentialed out-patient rehabilitation clinic in the central Albuquerque, New Mexico area. For nearly ten years, we have existed as *Thriving Therapeutics* in the Albuquerque, NM area but have evolved our practice to become THRIVE. We have a highly educated staff that has been meticulously trained to serve adults in need of rehabilitation services. Our staff is a combination of prior outstanding members of *Thriving Therapeutics* and now has welcomed over two dozen additional, highly trained staff members.

It is our duty as a team to develop and communicate effective individualized, goal-oriented plans to promote higher functioning and personal independence. Each plan is developed in our four main areas of therapeutic services; Occupational Therapy, Physical Therapy, Speech Language Pathology, and Clinical Dietetics.

Considering the strength of our accomplishments and goals, we are looking to obtain a respected partner to assist us in funding and further developing the scope of THRIVE. We foresee excellent growth potential for rehabilitation clinics in the near future based on multiple reasons we will later touch on. Investing in THRIVE's future would demonstrate UNMH's true desire to contribute to the health and well-being of New Mexico's residents. At THRIVE, we view the rehabilitation process as one that can rebuild lives. Rebuilding requires strength, patience, effort, knowledge and care. THRIVE will continue to strengthen our community now and for future generations.



Why New Mexico?

As a company, we have serviced the Albuquerque, New Mexico community for nearly ten years as a small therapy clinic. We take great pride in our community and love New Mexico for many reasons, but primarily, it's an ideal environment to exactly what we do.

Albuquerque is renowned for having the **best year round weather in the USA**. Low humidity and warm temperatures (70°F/21°C is the yearly average) combine to make Albuquerque a fantastic place to explore, or live, any time of the year.

- According to several sources, Albuquerque, NM receives about **310 sunny days per year**.
- Albuquerque lies at an elevation of about 5,000 feet and Santa Fe just over 7000 feet. New Mexico enjoys a high desert climate which has **brought Olympic trainers** from all around the world for decades.
- With various landscapes of desert, mountains, the Rio Grande, white sands and pine forests, New Mexico has beautiful reasons for people to **aspire to get outdoors and explore**.
- A mild and sunny climate often makes New Mexico an attractive **destination for many retirees** and for those desiring to live an active, outdoor lifestyle.
- Many studies have revealed that **sunlight exposure leads to improved mood**, reduced depression, better sleep and reduced instance of diseases like Alzheimer's and autoimmune disorders.
- University of New Mexico, as a University Health System Consortium (UHC), rates as a **4-star hospital**, placing UNMH in the upper third of academic health centers nationally.

Here at THRIVE, we are appreciative of the beauty and opportunity New Mexico provides for adults undergoing rehabilitation and looking to remain physically and emotionally motivated to improve the quality of their lives. **We are proud to be a central part of the New Mexico community and appreciate this Land of Enchantment's ability to support our mission.**



How THRIVE is Unique from its Competitors:

- The incorporation of **Clinical Dietitians within our all-inclusive, outpatient clinic** is a forward-approach to providing our patients with a comprehensive therapeutic experience.
- We are American Board of Physical Medicine and Rehabilitation certified and our Clinical Dietitians are licensed by the New Mexico Nutrition and Dietetics Practice Board.
- We have developed a **user-friendly website** that includes online appointment scheduling, supplementary information about the practice, office hours, applicable health information, useful tips and much more.
- We are a rehabilitation clinic that helps serve the community's needs and **exceeds patient expectations** while providing high-quality health care to residents of the area and surrounding areas.
- We have developed an **eco-friendly facility** that reduces water usage, conserves natural resources, improves air quality, protects biodiversity and ecosystems, and reduces operating costs.
- Our staff members are **highly educated medical professionals** and are trained using the most advanced methodologies and technologies.
- Located in the heart of Albuquerque, we are in **close proximity to UNMH**, resulting in a short and easy commute to and from the hospital.
- **Flexible hours**, 7am-8pm Monday thru Friday, allow those with busy schedules time to access our clinic.
- Our clinic is new, modern, clean, open-concept, **bright, positive, and welcoming**.
- We have a **full staff** to encompass not only therapy sessions, but also an M.D., Registered Nurses, Medical Supervisors and other crucial office staff to facilitate a smooth and safe experience.



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Situation Analysis

Trends in Rehabilitation Services

Trends in Rehabilitation Services shows a growing need for nutritional therapy support in New Mexico, mainly because of chronic diseases such as diabetes, obesity, heart disease and a variety of other diseases. We need to address these growing health concerns of the community by providing dietetic services that will promote the awareness and education of some of the critical health issues facing New Mexicans.

THRIVE has addressed the need for nutritional therapy, and we have expanded our staff to include 3 experienced clinical dietitians. They will provide our patients with the necessary tools and education to better manage chronic diseases and improve their quality of life.

- An **aging population** requires rehabilitation more frequently.
- **Advances in medical technology** increases survival rates of accident victims, those with disabilities, and those suffering from chronic illness.
- The increased need for outpatient and in-home therapeutic settings.
- **Increased obesity rates** have resulted in individuals requiring nutritional counseling in addition to physical therapies in order to obtain a comprehensive recovery.

New technologies have resulted in advances in methods of diagnosis, treatment of injuries and disabilities. These trends are changing the model of how rehabilitation services are provided and their impact on the facilities that support the programs.

Early discharge and reduced reimbursement are driving rehabilitation services to the outpatient setting. Many facilities have tried to run both inpatient and out-patient services out of the same facility without success. Outpatients with impaired mobility are unwilling and sometimes unable to negotiate the distance from visitor parking to the rehabilitation department.

To **improve** customer satisfaction and generate revenue, many hospitals are establishing out-patient rehabilitation facilities that have easy access to strip shopping centers. Because of the similar space and equipment needs, rehabilitation services from across the spectrum are being **consolidated**. This and the trend toward bedside therapy have dramatically reduced the need for large central rehabilitation departments within a medical center.



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In-patient vs. Out-patient Programs

Out-patient Therapy Pros

- Out-patient therapy is a great way to benefit from therapy without committing to inpatient rehab care.
- Staffed with the same type of highly trained staff as inpatient rehab centers, but patients only attend during designated office hours.
- Out-patient care may be a convenient option for patients who reside near the clinic.
- Patients obtain greater control over his/her progress when able to practice exercises in the comfort of their own home.
- There is often less pressure on the patient to meet timing goals in terms of their progress.

In-patient Rehab Cons

- An in-patient rehab stay is a **lengthy commitment** that not everyone can make or afford.
- While in-patient rehab centers produce impressive results and can help patients achieve therapy goals quickly, many people are unable to be **away from work or family members** for an extended period of time.
- In-patient **rules and regulations tend to be stricter** since they are providing a temporary living facility in addition to rehabilitation programs.

How THRIVE Differs from Competitors

Opportunities

THRIVE has the ability to affect the community in a positive way. We are looking forward to a productive partnership with the University of New Mexico Hospital through a team approach that focuses on patient goals. We are different from other outpatient facilities with the incorporation of **Clinical Dietitians, aquatic therapy, eco-friendly standards, and state of the art technology.**



Clinical Dietitians

We strive to provide the best client service, knowledge and products so patients feel comfortable when they are in our facility and receiving therapy.

THRIVE stands out above its competitors in Albuquerque, primarily because of the addition of Clinical Dietitians within our all-inclusive, outpatient clinic. Our competitors do not offer nutritional services in their clinics. Studies have shown a growing need for dietician services because of the increasing Diabetic population in the United States, especially in New Mexico. Dietitians also provide crucial nutritional therapy for those who have chronic illness and require a drastic change of diet in order to maximize recovery outcomes.

THRIVE's approach to patient care is holistic making us unique to other outpatient facilities. Nutritional support is a huge need in our community, and we have addressed this need by including three certified Clinical Dietitians who can provide patients with nutritional education and guidance. We believe that good nutrition is a key element in any patient's recovery program, especially when exercise isn't much of an option. We can make a difference in the lives of our patient's by providing programs that are tailored for their unique, individual needs.

Specialized Clinical Dietitians counsel those with chronic disease.

- Heart disease
- Hypertension- New Mexico ranks number 10 in the nation for hypertension
- Digestive complications
- Obesity – New Mexico has the 32nd highest adult obesity rate in the nation
- Diabetes –Approximately 214,120 people in New Mexico have Diabetes, and health care costs comprise 1.7 billion.
- Inflammation reduction related to joint pain
- High cholesterol can lead to heart disease and strokes

Aquatic Therapy

In addition to Dietetics, THRIVE is unique in its approach with aquatic therapy. The pool is diverse with allowing access to all needs of the client. The underwater equipment allows there to be less stress on the body and provides resistance similar to that of land-based exercises.

- Specialized form of physical and occupational therapy
- Best environment to achieve full function regardless of injury
- Zero depth entry allowing easy mobility into the pool
- Chair lift which allows patients easy access in and out of pool
- Low impact workouts that can be done with under water equipment
- Aging clients feel successful with their therapy sessions
- Aids in relaxation and reduce swelling, along with improving strength and flexibility



Eco-Friendly

A modern and unique feature to THRIVE is the development of an eco-friendly business that will not only benefit the environment, but also the patients and staff. THRIVE's green building will enhance the patients experience/therapy sessions by providing natural light, organic materials and the reduction of waste throughout the facility. Green buildings are proven to benefit the community.

Economic/Environmental Benefits of a green building

- Reduce operating cost
- Reduce wastage of water
- Conserve natural resources
- Improve air and water quality
- Improves overall occupant health and production of services
- Create market for green products and services

THRIVE supports the concept of a sustainable earth, but it really does go deeper than that. When a company decides to go green, their goal is to sustain the environment without disrupting the surrounding natural habitats. Even the smallest will help promote a healthier planet rendering it a better place for us all to live- not just us humans, but as part of an extensive ecosystem. By adopting greener practices, we can take maximum advantage of environmental and economic performance.

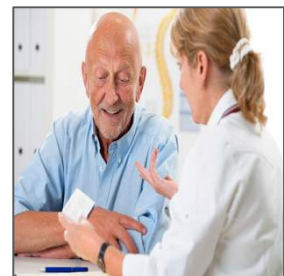
Future

A community-based, holistic center is our goal. Our current growth has inspired us to explore future areas of opportunity.

In the future we will offer:

- Massage therapy
- Acupuncture
- Chiropractic
- Yoga/Pilates classes

THRIVE believes that adding these services to our business will increase revenue, while benefiting the community in a positive and holistic way.





Strategy/Materials/Methods

Philosophy

THRIVE intends to leverage its clientele by having the state of the art facility that is equipped with necessary tools that help facilitate the needs and goals set out for the patient. THRIVE, being the only “**one-stop**” facility in New Mexico, will have access to a full team of comprehensive therapeutic services. This is a **notable value** to the hospital since all services can be achieved in one place. The importance of this is exemplified as clinicians are able to directly able to communicate with each other when creating treatment plans. The THRIVE team is able to work together and provide services in a timely manner which is convenient for the patients. Also, it will ease the travel for families and caregivers who are responsible for transporting patients to appointments.

In addition, the facility will have a therapeutic pool. The pool will offer the clients a gravity-eliminated environment that will facilitate the development of gross and fine motor skills. The pool includes a zero depth entry and a chair lift, which will allow easy access in and out of the pool. While in the pool, clients can experience low-impact workouts or use under water equipment.

Belief/Goals

It is THRIVE's greatest mission to provide comprehensive therapeutic services to the public including Physical Therapy, Occupational Therapy, Speech Language Pathology and Nutritional Counseling all within one facility. We strive to assist individuals in improving their quality of life and believe that all individuals can succeed regardless of obstacles s/he may face. It is our duty and privilege to develop individualized, goal-oriented plans to promote higher functioning and personal independence.

The following are key goals of THRIVE:

- **Patient Bond** – patients are identified and placed in the support of the THRIVE team.
- **Patient Care Center** – majority of services are offered to patients in a “one-stop” clinic for their care.
- **Continuity of Care** – the patient will receive “cradle-to-grave” care from the consistent care of the THRIVE team.
- **Multiple Points of Access** – a collaborative, comprehensive therapeutic services allow patients to obtain services to their appropriate situation.



- **Service Integration** - a patient's medical information is received and passed along confidentially and to whichever clinician is providing him/her services.
- **Service Enhancement** – THRIVE will enhance the existing treatment plan for patients and promote higher functioning and personal independence.

Strategy

Location

THRIVE will be located in the heart of Albuquerque. Our clients will be able to easily access and find the location of our facility. This location will maximize the amount of people who have easy access to the facility.

Flexible Hours

Our hours will ensure that our clients will be able to see us at any time of day. We will be open from 7am to 8pm, Monday through Friday. These hours will allow people who work during the day to make it to an evening session. All appointments can be made over the phone or at our office.

Environment and Overall Experience

THRIVE's building will be cheerful and bright with the colors scheme being similar to our logo. We are an eco-friendly environment with many windows for natural light and have solar panels to help with energy costs. There will be plants inside and outside to give to the added natural environment. Each client will be welcomed and greeted with a smile.

Pricing

While a large portion of our patients are referred to us directly from UNMH, we are also available to the community with a prior authorization from accepted insurances and/or a provider referral. Each session for the clients will be billed according to the industries procedures and standards. The pricing will be consistent with nearby competitors and agreements with the top three largest insurers within the area.

Revenue Forecast

THRIVE has been functioning as a small therapy clinic for ten years and has gained great experience in managing revenue. As THRIVE, a larger clinic, we have the potential to increase our revenue exponentially as we are able to obtain a higher client intake.

Marketing

Our primary marketing strategy will be increasing the SEO on our website. We will also do direct mail marketing seasonally as well as internal marketing such as business cards and upcoming events, ads, etc.



Technology

The use of technology it is key to making sure all clients are current with their appointments and medical history. Furthermore, client information can be sent right there and then to their next therapist or doctor. While information is being sent, their information stays confidential and protected by our computer servers.

Pool Equipment

Our underwater therapeutic equipment is a fantastic benefit for our clients. The soothing pool and weightless experience provide clients with relief from muscle and joint pain. It aids in relaxation and reduces swelling, along with improving strength and flexibility.

Tactics

After treatment at UNMH, clients will be released to an out-patient facility that will further their therapeutic services. THRIVE's facility will have all necessary services in a "one-stop" clinic. The first meeting will be an evaluation with the client and all personnel s/he will be working with and a home visit to assess the patient's daily life. All procedures and goal-oriented plans will be discussed and organized for the client in order to have a smooth transition into the facility.

While a large portion of our patients are referred to us directly from UNMH, we are also available to the community with a prior authorization from accepted insurances and/or a provider referral.

Our Clients

THRIVE's clientele range from teens to adults. Each client has their own customized plan that is designed to fit the needs and goals for improving their quality of life. Each plan is regularly evaluated to make sure if any additional or unnecessary practices need to be addressed. Most clients will have continuous services, but will be advancing in their own personal achievements to be well-adapted to their environment.

Capabilities

THRIVE is a company that works together to promote the well-being in our clients and staff. We strive to assist in improving the **quality of life** and believe that all individuals can **succeed**. It is our duty as a team to develop and communicate effective individualized, goal-oriented plans to promote higher functioning and personal independence.

Each plan is developed in our four main areas of therapeutic services; **Occupational Therapy, Physical Therapy, Speech Language Pathology, and Clinical Dietitians**. Each client will have different goals that will be met and will be customized by their



therapist. Evaluations will be conducted regularly to ensure that goals are being met or if changes need to be made to assist in improving the client. Overall the therapists will focus on making sure the client is able to adapt in his or her environment.

Occupational Therapists (OTs) - Assist in helping clients reach their full potential by applying things they need and want through everyday activities.

Common practices:

- Helping people regain skills after injury.
- Assist in guiding people in social and work situations.
- Allow aid to people who are experiencing cognitive and physical changes.
- Will support in improving the client's daily performances in activities and goals.

Physical Therapists (PTs) - Assist in helping clients restore/improve mobility and reduce pain.

Common practices:

- Educate their clients about how to control or prevent their condition from happening again.
- Design a customized plan that will help establish practices and techniques that will be met by their client.
- Practices will set forth the ability to move, restore function, reduce pain, and prevent any re-injury.

Speech Language Pathologists (SLPs) - Assist in helping clients communicate who usually have difficulty producing sounds or saying words/sounds correctly. Also language disorder when the client shows signs of having trouble understanding others or sharing their feelings or thoughts. Client's language may include inappropriate use of speech in social situations and may be verbal or nonverbal communication.

Common practices:

- SLPs will assess, diagnose, prevent, and treat speech.
- Will work with clients to ease social and cognitive communication.
- Assist in speech and communication disorders, which are a result of traumatic brain damage, dementia, birth defects, and stroke.
- Aid in swallowing disorders; which can be related to injury, surgery, or illness.



Clinical Dietitians – Assist in patient medical nutrition therapy. The incorporation of nutritionists within our facility is a forward-approach to providing our patients with a comprehensive therapeutic experience.

Common practices:

- Create individualized and/or group nutritional programs based on the health needs of patients.
- Clinical Dietitians support, counsel, educates and motivate clients with regular meetings and formulate realistic and worthwhile goals.
- Goals focus on the right diet and exercise plans in accordance with PT, OT and SLP protocols.

Testimonials

Nutritional Counseling:

“A few years ago I was diagnosed with T2 diabetes by my primary care physician. I did the things he advised me to do which was exercise, eat healthy, and lose weight. Pretty good advice but over the years and especially this past year, my numbers continued to increase until the point where my doctor told me I needed to have a foot amputated. In re-evaluating things it was readily apparent that doctors are great at diagnosing diabetes, but lack the time and experience to advise patients how to live their everyday life as a diabetic, and now without a foot. What I needed was someone to help me learn to be a diabetic in addition to learning how to walk again! That’s when I found THRIVE via their website. With a referral from my doctor, I started seeing a Physical Therapist and started meeting with the Clinical Dietitian. They answered every question with understanding, knowledge and empathy. The Dietitian provided dietary suggestions, helping me understand A1C levels, reading BG tests and the nuances of daily life as a diabetic. My A1C is on track to be around 6.4 next month and I absolutely could not have done this without the help of THRIVE. Not only that, I’ve learned to walk again thanks to their physical therapist!” -Brock Lee





Occupational Perspective:

“My name is Will Schnurnberger. I was born with Cerebral Palsy, spastic quadriplegia, which means that I’ve always had to work hard to move my arms and legs. For the twenty-four years of my life, I’ve had OT, PT, and Massage Therapy on a regular basis to keep me moving as best I can. I’m able to walk short distances in a walker, but I mostly get around in a manual wheelchair. I want to tell you about how Adaptive Swim has changed my life. A swimming pool has always been a great place for me to move my body, free of equipment. All I needed was three or four Dolfin Swim Rings on each arm, and I could be independent in the water, bounce on my feet and play games with my dad. Then, in the summer of 2014, when I was twenty-one years old, I started the first Adaptive Swim Lessons Program with the team at THRIVE. In that first summer of weekly lessons I learned to stay afloat without supports.

Now, in my third summer of lessons, I can swim.

- I swim underwater, moving my arms and kicking my legs.
- I’m learning to swim on the surface.
- I roll over in the water, from front to back, and back to front.
- I float on my back with ease.
- I swim on my back, using alternating arm strokes and kicking my legs.
- I’m safe in the water.
- And I get myself in and out of the pool chair!

I knew Adaptive Swim would be good exercise. I’m **stronger** now than I have ever been thanks to the team at THRIVE. I am also working on additional stuff on the side with my PT to become stronger. Swimming is also really fun! The unexpected extra is that it has allowed me to be more **independent** and encouraged me to try new things. It’s pretty amazing what you can achieve when you’re **motivated!**”





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Speech Language Pathology Perspective:

"My name is Nancy and a year ago I suffered from a severe stroke that left me with no movement in my right arm and leg. I also suffered from speech and cognitive problems. I couldn't do most activities that I had done before, especially the things I do every day. I did inpatient therapy for a few months, was discharged and referred to an outpatient clinic called THRIVE. My doctor recommended THRIVE because they have an experienced staff and a variety of therapies. I could get all the therapy I needed at one place! I was relieved because I needed everything that Thrive offered: speech, occupational, physical, and nutritional. When I first started therapy there, I was struggling with the most basic things - my speech and memory, concerned me the most. Katie, a wonderful speech therapist, helped me by giving me memory tools to remember the daily activities that I needed to accomplish. She also helped me to regain normal speech, and now I feel like I sound more like my good 'ol self again. Katie and the THRIVE staff worked as a team to help me reach my goals, and I'm so grateful to all of them."



Physical Therapy Perspective:

"I have been playing basketball ever since I could start dribbling the ball. I was the leading high schooler in the division. My dreams were to play professionally after college. My dreams came to a standstill when at my last game of the season I injured my ankle. I thought my life and my scholarship to play basketball in college was over. However, if it wasn't for the amazing team at THRIVE, I would not be where I am today. They helped me to restore and improve all mobility in my ankle. The team even went over other practices and techniques that could assist me in preventing any further damage. THRIVE is incredible and I can not thank them enough. I am now in my senior year of college and my dreams of playing professionally are looking good!" -Ted Jordan





Additional Resources

From working with our clients, we will improve our ongoing efforts with having all access to therapeutic needs. THRIVE will continue its efforts to emphasize good quality of life, while utilizing new equipment and technologies that will help aid in patient well-being. We understand that when it comes to managing one's health, many of life's everyday factors can interfere with treatment. However, with all four areas of therapeutic services working together closely in one facility, we have the potential to help eliminate some of those conflicts that may hinder progress. Our goal is to allow the client to have the most inclusive experience to improve the efficiency of their health.

Quality Assurance

THRIVE Quality Assurance Goal:

To continually improve patient quality and safety, while meeting clinical outcomes.

THRIVE Quality Assurance Objectives:

THRIVE will meet service objectives and goals by the following:

1. Timely evaluation of THRIVE staff about their performance, standards and job descriptions
2. Providing education to set the standard for THRIVE's performances
3. Uplifting staff to take their professional performance as their full responsibilities
4. Provide support to managing teams to help develop professional and successful practices for their therapeutic team
5. Evaluate and educate to ensure all THRIVE staff is current with the standards, protocols, and regulations.
6. Monitoring values in order to ensure that objectives are being met and practiced correctly and safely.
7. Maintaining HIPAA regulations are abided by.
8. Adjusting any practices that demonstrate an inappropriate, unnecessary, harmful or ineffective result.
9. Conduct meetings regularly to communicate performances, evaluations, research, ideas etc.



THRIVE

Deliverables/Timeline

Objectives

The objectives for the first year of operation include:

- To create a full service rehabilitation clinic that will exceed patients' expectations.
- To provide high-quality health care to residents of the area and surrounding areas.
- To create a rehabilitation clinic that helps serve the community's needs.
- To form a health care practice that is able to survive off its own cash flow in 12 months or less.
- To increase the number of patients by 20% per year through superior performance, word-of-mouth referrals and help from UNMH.
- To develop a comprehensive website that includes online booking capability, as well as additional information about the practice, hours, demographic information, health information and much more.
- Collections of 95% or more and missed appointments under 5%.
- Average visits per week of 720 patients.

Deliverables

Design Phase

- Process Flow Diagrams
- Preliminary Equipment List
- Budgetary Equipment Quotes
- Emission Review & Permit Plan
- Factory Performance Goals
- Preliminary Project Milestone Schedule
- Financial Analysis
- Risk Management & Project Evaluations

Detail Design Phase

- Majority of equipment will be purchased during this phase.
- Environmental, Instrument, and Controls Design Services
- Code Compliance
- Final Drawings/3-D Model Plan, Elevation, Details, Isometrics
- Final Equipment List and Specifications



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- Initiate Equipment Procurement, Vendor Quotes, Vendor Final Selection, Order Equipment
- Project Specifications and Drawings
- Update to Project Milestone Schedule

Construction Management Phase

- On-Site Construction Management of Civil, Structural, Mechanical, and Electrical
- Equipment Tracking
- Detailed Project Schedule Tracking
- Detailed Project Budget Tracking
- Monitor/Coordinate Daily Construction
- Construction Quality Control
- Progress Meetings
- Owner Update Meetings

Opening of THRIVE

- Final review of therapist and other staff that will be available for week of opening.
- Training and Start up Assistance
- Owner/Operator Assistance
- Equipment Troubleshooting
- Therapists will design programs based on needs of the patients.
- Therapists will give and receive feedback on patients from other therapists in weekly meetings.
- There will be **150 patients per day** within the three months of THRIVE opening.
- A newsletter will be sent monthly that will include topics such as people to know like your THRIVE therapist or client, community events, or informative practices to educate clients.
- THRIVE will provide annual reports by weekly, monthly, and quarterly.

NEW FACILITY PROJECT TIMELINE

ACTIVITY	START	END	NOTES
Project Start	1/22/2017		Breaking ground on expansion
Milestone 1	2/13/2017	2/15/2017	Meet with construction foremen to make sure all permits are filed
Milestone 2	3/25/2017	3/28/2017	Review project plans with foremen to make sure opening date is met
Milestone 3	5/23/2017		Check building progress
Milestone 4	6/15/2017	6/17/2017	Meet with foremen/ Give UNM review of progress
Milestone 5	6/29/2017	7/1/2017	Begin shopping for equipment for upgrade
Milestone 6	7/9/2017	7/11/2017	Start Minimum Advertisment for opening day
Milestone 7	8/10/2017		Meet with construction foremen on progress
Milestone 8	9/25/2017	9/27/2017	Meet with construction foremen on progress
Milestone 9	10/15/2017	10/17/2017	Walk Facility with City to make sure it is up to code/Max advertising
Milestone 10	11/28/2017	11/30/2017	Walk New Facility
Project End	12/1/2017		Opening day of Expanded Facility

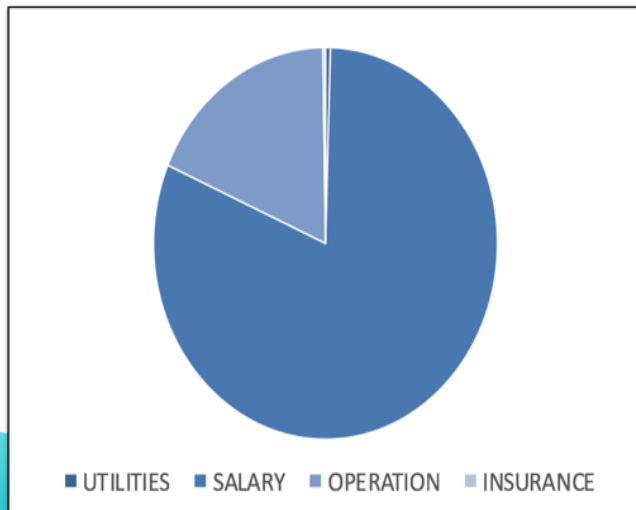


Budget

THRIVE is a company that is going to take pride in having the best of everything including our staff. We set aside **\$1.7 million** in our budget to obtain the best available staff in each department. Our department Leads are exceptional in their professions and their support staff have been selected from the of top of their classes. We have taken great care when selecting our floor plan and materials for the construction of our expansion which is set to break ground on January 22, 2017 and is expected to be complete the winter of 2017. The THRIVE facilities are going to cost **\$2.2 million** to expand and are going to be built with eco-friendly in mind because our staff has learned that a good environment promotes healing. THRIVE will have the best insurance coverage to help protect our staff and clients with a cost of **\$5,000**. The last part of our budget will be starting operational cost and operational needs for the year which is **\$362,775**. The next few pages cover our spending and what future operational cost should be along with our plan for the future.

In the second year of THRIVE, we expect to be the top organization and the most profitable in Albuquerque. The overhead cost to make the changes will be cut down to \$12,000 for operating cost and staff cost will stay the same. We are expecting to help an average of 17 guest per hour with an expected 3-million-dollar intake per year. THRIVE will be a pillar to the community and an asset to UNMH.

NEW FACILITY ANNUAL BUDGET



UTILITIES:	\$10,000
SALARY:	\$1,715,000
OPERATION:	\$385,675
INSURANCE:	\$5,000



EXPENSE BUDGET

Staff

Personnel	Budget	Actual
Office Manager	\$ 40,000.00	\$ 40,000.00
Office Staff	\$ 30,000.00	\$ 30,000.00
Janitorial Staff	\$ 30,000.00	\$ 30,000.00
Engineering	\$ 50,000.00	\$ 50,000.00
Staff Legal	\$ 30,000.00	\$ 30,000.00
Operating	Budget	Actual
Lead Clinical Dietitian	\$ 75,000.00	\$ 75,000.00
Dietitian	\$ 55,000.00	\$ 55,000.00
Lead Speech Language Pathologist(SLP)	\$ 75,000.00	\$ 75,000.00
2 SLP Staff	\$ 130,000.00	\$ 130,000.00
Lead Occupational Therapist/(OT)	\$ 90,000.00	\$ 90,000.00
5 Occupational Therapist (OT)	\$ 375,000.00	\$ 375,000.00
Lead Physical Therapist (PT)	\$ 80,000.00	\$ 80,000.00
5 Physical Therapist	\$ 350,000.00	\$ 350,000.00
6 In-house Nusing staff	\$ 120,000.00	\$ 120,000.00
Medical Director	\$ 185,000.00	\$ 185,000.00
Total Expenses	\$ 1,715,000.00	\$ 1,715,000.00

EQUIPMENT BUDGET

Operating	Budget	Actual
notepads	\$ 15,000.00	\$ 15,000.00
Chairs	\$ 750.00	\$ 750.00
office desks	\$ 1,750.00	\$ 1,750.00
waiting room chairs	\$ 300.00	\$ 300.00
computers	\$ 6,000.00	\$ 6,000.00
copy/fax machines	\$ 7,000.00	\$ 7,000.00
paper shredder	\$ 400.00	\$ 400.00
projector	\$ 800.00	\$ 800.00
shelves	\$ 480.00	\$ 480.00
file cabinets	\$ 250.00	\$ 250.00
lamps	\$ 250.00	\$ 250.00
safe	\$ 350.00	\$ 350.00
office supplies	\$ 2,400.00	\$ 2,400.00
small copy/fax machine	\$ 3,500.00	\$ 3,500.00
telephones	\$ 1,320.00	\$ 1,320.00
décor	\$ 1,000.00	\$ 1,000.00
Building permit	\$ 290,000.00	\$ 290,000.00

Insurance	\$ 5,000.00	\$ 5,000.00
BackBoard/Pool	\$ 1,540.00	\$ 1,540.00
Chairlift/Pool	\$ 10,655.00	\$ 10,655.00
Defibrillators	\$ 4,000.00	\$ 4,000.00
Aquatic Wheelchairs/Pool	\$ 6,900.00	\$ 6,900.00
Barbells/Gym	\$ 700.00	\$ 700.00
Jog belts/Gym	\$ 130.00	\$ 130.00
Pool Equipment	\$ 1,000.00	\$ 1,000.00
First Aid Kits	\$ 1,300.00	\$ 1,300.00
Eco Mats	\$ 3,000.00	\$ 3,000.00
Treatment Tables	\$ 2,100.00	\$ 2,100.00
Aquatic Treadmill/Pool	\$ 4,000.00	\$ 4,000.00
Autic Bikes/Pool	\$ 3,000.00	\$ 3,000.00
Stability Balls	\$ 600.00	\$ 600.00
Rollers	\$ 200.00	\$ 200.00
Walking Rails/Gym	\$ 2,000.00	\$ 2,000.00
Electronic walking Rail/Gym	\$ 7,000.00	\$ 7,000.00
Advertising	\$ 1,000.00	\$ 1,000.00
Total Expenses	\$ 352,745.00	\$ 352,745.00