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KINGDOM PURPOSE

Loving those in need with excellent care to point them to Jesus.

MISSION

Christ-centered ministry that provides affordable, high quality care for the working uninsured and others we are able to serve.

VISION

Inspire our neighbors to live an abundant Life

VALUE PROPOSITION

- Funded by local community
- Christian-based healthcare with exceptional outcomes
 - Large medical volunteer network

CORE VALUES

- Partnership
- Adaptability
- Volunteerism
- Excellence
- Reverence for Christ
- Stewardship

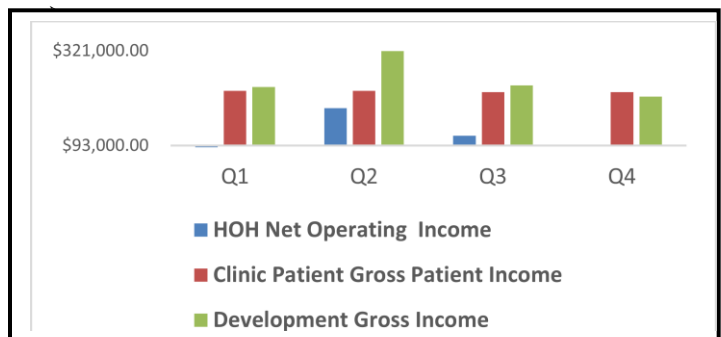
TOP 5 PRIORITIES 2021

| | |
|--|----------------|
| ➤ \$2.3 million in store revenue | Initials KM |
| ➤ \$1 million in requests for capital campaign | DT |
| ➤ Primary Care visits at 940/ month | CW |
| ➤ Dental Visits at 417/ month | OO |
| ➤ Monthly Donors at 70/ month | DT |

90 DAY ACTIONS

| | |
|------------------------------------|----------------|
| ➤ PCP visits to 800/ month | Initials CW |
| ➤ Admissions process 100/ week | DT |
| ➤ HOH mission/ vision/ values | KM |
| ➤ Total dental visits at 420/month | OO |
| ➤ Each employee with a number | JE |
| ➤ Traction meetings in each dept. | JE |

SALES AND PROFIT FORECAST



Development/ PR

- \$1 Million in requests sent out for capital campaign
- 70 monthly donors
- Meet annual budget
- \$1.75 million in Endowment
- Donor Survey completed

Dental

- 417 dental visits per month
- No shows at 12 per week or less
- 15 Dental new patients per week
- Documented production plan for new dentists
- Community Value defined and tracked monthly

Medical

- 940 primary care visits per month
- Mental Health visits to 25
- Defined protocols/donations from each hospital
- Community value projection used monthly
- Medical outcomes at or improved from 2019

Hangers of Hope

- \$2.3 million in store revenue
- Turnover at
- Mission/ Vision/ Values defined and implemented
- Successfully transition with Judy retiring
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STRENGTHS

- Reputation
- Transparency
- Accountability
- Community Involvement
- Affordable Quality Care.

WEAKNESSES

- Communication (Systems)
- Hospital Relations
- Messaging
- Space (expansion)
- Lack of Specialties

OPPORTUNITIES

- Space Expansion
- Engage New Doctors
- Increased Communication
- Grow & Diversify Donor Base
- Increasingly Share the Gospel

THREATS

- Cyber crime
- Aging donor base
- Economy
- National Healthcare
- Complacency

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| Accomplishments 2020 | Date |
|--|------|
| Leadership/Strategy | |
| Fully implemented EOS and our 2 day annual and 1 day quarterly planning meetings | |
| Begun Traction meetings at second level | |
| Outlined needs for each department for upcoming clinic expansion | |
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| Development | |
| Raised \$2,754,280 in donations | |
| New Donors at 246 | |
| Total gifts of 2469 | |
| Donor Retention of 57.51% | |
| Special Events raised \$438,305 | |
| Monthly Donors at 110 | |
| | |
| Medical/ Dental | |
| Implemented Telehealth | |
| Online lab and other payments | |
| Implemented Care Message for on demand texting patients | |
| Started new part-time dentists and replaced a full time dentist | |
| Hired a bilingual PA | |
| PCP Visits at 800/ month minus one provider | |
| Created Dental Dashboard | |
| | |
| Finance | |
| Maintained payroll uninterrupted during COVID | |
| Store Recovered almost all of lost revenue while locked down | |
| Have two strong personnel hired to oversee finances, etc. | |
| Developed plan for 7 year pay down of Hangers of Hope | |
| Matching 401K plan maintained through COVID | |
| | |
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| Human Resources | |
| Implemented New HRIS | |
| Instituted New PTO Policy | |
| Hired new highly experience HR Director at the end of 2020. | |
| Able to do bonus for staff for efforts during COVID | |
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