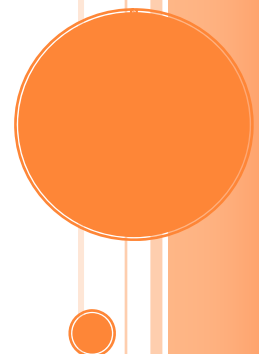


THREE YEAR OUTLOOK

Bridging Gaps in Healthcare

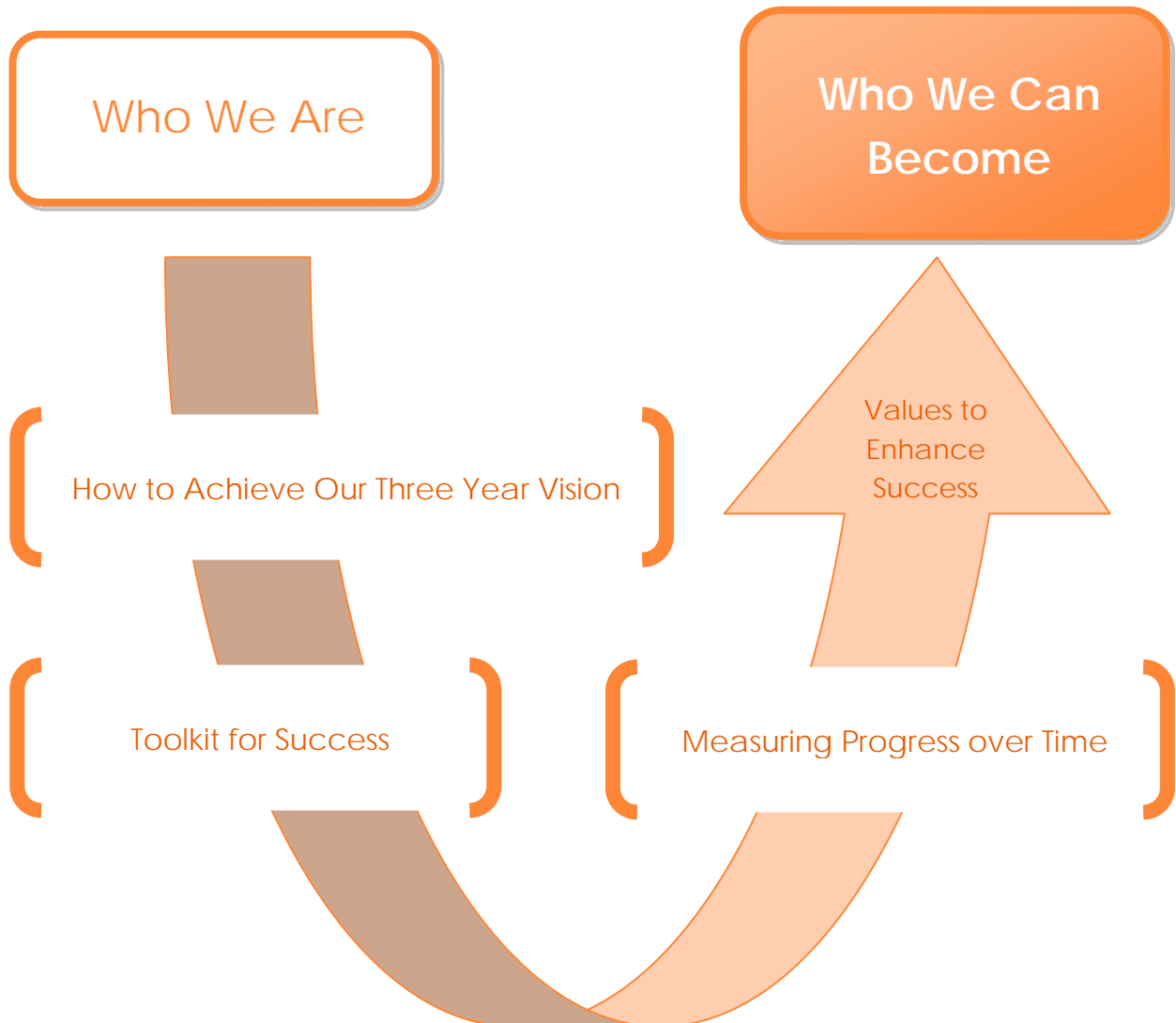
January 2009



THREE YEAR OUTLOOK

Bridging Gaps in Healthcare

The following pages present a three year outlook for National Health Foundation (NHF). This outlook is presented in six sections: (1) Who We Are, discussing our mission, vision and strategic initiatives; (2) Who We Can Become, conveying our vision for NHF over the next three years; (3) How to Achieve Our Three Year Vision, presenting measurable objectives that must be accomplished during this period, including financial goals to support growth; (4) Toolkit for Success, describing the skill set of NHF staff members and the advanced technological capabilities that will make success possible; (5) Measuring Progress over Time, depicting a timeline of milestone accomplishments that will help bring NHF's vision to fruition; and finally, (6) Values to Enhance Success, communicating critical values that will inspire staff and the Board to make every effort possible to bring our vision to reality.



WHO WE ARE

NHF has been addressing health care issues of the underserved for more than 35 years. Throughout its history, the organization's mission and direction have evolved in order to best serve the community, health care providers and policy makers. Today, NHF is anticipating needs and developing new projects more than ever before. Over the next three years, NHF will expand the reach of its projects across California and throughout the nation, while remaining grounded in the current mission, vision and strategic initiatives.

MISSION STATEMENT

"National Health Foundation is an independent, tax-exempt 501(c)(3) public charity dedicated to improving and enhancing the healthcare of the underserved by developing and supporting innovative programs that 1) can become independently viable, 2) provide systemic solutions to gaps in healthcare access and delivery and 3) have the potential to be replicated nationally."

VISION STATEMENT

"National Health Foundation has a vision that every individual, regardless of who they are or where they live, can achieve their highest level of health through a comprehensive and compassionate system of care."

STRATEGIC INITIATIVES

Three years ago, in an attempt to focus resources and guide growth, NHF reviewed ongoing projects, identified organizational strengths and considered impending health care issues. From that effort, three themes emerged and were identified as the organization's strategic initiatives:

1. Uninsured Children and Families
2. Chronic Disease Prevention and Management
3. Healthcare Delivery Systems

WHO WE CAN BECOME

NHF has created a plan for long term growth. While this plan includes objectives, tools and values, there is a vision that ultimately drives this pursuit. Below is a vision statement that presents a picture of NHF after these three years of diligence, partnership and growth.

THREE YEAR VISION

In the next three years NHF will begin to be recognized as an institution whose scope and practice has national potential for high-quality healthcare programming, research and evaluation. We will achieve this in the following ways.

- Fueled by the energized healthcare reform movement, NHF will develop, implement, evaluate and promote the adoption of best practice prevention and wellness programs.
- At a time when increased efficiency and effectiveness is necessary, NHF will facilitate innovative partnerships between the public, private and government sectors.
- Capitalizing on advanced information technologies, NHF will be able to demonstrate programmatic outcomes in each of its three strategic areas.

HOW TO ACHIEVE OUR THREE YEAR VISION

In order to achieve our Three Year Vision, NHF must accomplish the following objectives. These objectives represent substantial, measurable growth in each of our program areas. Furthermore, they convey NHF's continued efforts to strive for excellence by developing programs that represent "best practice" and by implementing "best in class" managerial strategies to achieve operational efficiency while demonstrating program effectiveness.

THREE YEAR OBJECTIVES

Organizational

- Grow the size of the organization's staff so that greater impact can be achieved and personnel are sufficient to support the development and implementation of new projects.
- Maintain NHF's unique, staffing skill mix and organizational capacity, which allows for anticipatory action and organizational growth.
- Continue to hire the brightest, most motivated and passionate staff members.
- Establish NHF operations outside of California.
- Develop a comprehensive VIP/stakeholder database and implement a plan for recognition and cultivation of these individuals.

Financial

- Grow the organization's endowment to \$5 million.
- Pursue individual donations and corporate sponsorship.
- Increase the size of the operating budget to \$4 million.
- Produce grant submissions in order to sustain organizational growth and development.

Programs/Projects

- Expand the Pregnant and Parenting Teen Program throughout Los Angeles County.
- Replicate the Healthy Eating Lifestyles Program throughout the HASC five-county region.
- Replicate the Recuperative Care Project outside of California.
- Initiate a series of national policy roundtables regarding critical topics of health care reform.

Research and Evaluation

- Conduct research focusing on health care issues and evaluation of relevant projects that have a national scope.
- Produce reports and publications highlighting our accomplishments.

Information Technologies

- Create a demand for NHF IT services among community-based organizations and health care providers in Southern California.
- Build a state-of-the-art IT department dually founded on an understanding of critical public health issues and technological skill.

TOOLKIT FOR SUCCESS

Over the past several years, NHF has cultivated within its staff an advanced skill set not typical of nonprofit health care organizations. Combining research and evaluation skills, with programmatic and operational expertise, enhanced by advanced technological capabilities, NHF takes a dynamic and multifaceted approach to challenging health care issues. The following skills and tools will facilitate achieving our objectives and will set NHF apart as a desirable partner for local, regional and national collaboratives.

TOOLS

Development and Implementation of Collaboratives

Promote our expertise in acting as a neutral convener, facilitating group work and bringing joint projects through the planning, implementation and evaluation phases

Program Development

Rely on projects that employ best practices and have demonstrated effective outcomes

Scenario Modeling

Capitalize on existing pandemic flu model to enable policy makers to better prepare for emerging epidemics and disasters

Impact Assessment

Utilize our analytic and database management skills to inform policy makers on how a program, policy or regulation could impact resource availability and accessibility to health care services

GIS Mapping

Employ geography and mapping tools to describe the distribution of resources, disease, and more

Data Analysis

Conduct quantitative, qualitative and advanced statistical analyses to understand significance of outcomes

Online Surveys

Market our online survey capabilities to show clients our unique ability to obtain extremely high response rates along with our ability to produce comprehensive analysis and outcomes reports

Grant Writing

Take advantage of our ability to integrate needs assessment, project conceptualization, and written communication skills to provide greater value added to our collaborative partnerships

MILESTONES FOR MEASURING PROGRESS - 2009 TO 2012

Highlighted below are the three biggest milestones anticipated to occur in years one, two and three, as NHF works toward its three year vision. These milestones are directly connected to the organization's objectives, are in line with the strategic initiatives, and are made possible by the dedicated staff, available tools and passionate leadership.

YEAR 1: 2009 – 2010

<u>Organizational</u>	<u>Financial</u>	<u>Programs</u>	<u>Research & Evaluation</u>	<u>IT</u>
<ul style="list-style-type: none"> Establish a satellite office in Washington, DC Develop a comprehensive VIP database 	<ul style="list-style-type: none"> Develop an endowment growth strategy aimed at individuals and corporations 	<ul style="list-style-type: none"> Replicate the Pregnant and Parenting Teens Program in LAC Replicate HELP in Southern California Launch a series of national policy roundtables 	<ul style="list-style-type: none"> Develop a research strategy for evaluating the HELP programs 	<ul style="list-style-type: none"> Develop information brochure on IT services Develop proposals for securing IT-related contracts and grants

YEAR 2: 2010 – 2011

<u>Organizational</u>	<u>Financial</u>	<u>Programs</u>	<u>Research & Evaluation</u>	<u>IT</u>
<ul style="list-style-type: none"> Hire an additional IT staff person Expand DC staff 	<ul style="list-style-type: none"> Execute the endowment strategy Grow the endowment to \$4 million 	<ul style="list-style-type: none"> Replicate the HELP program in three other CA regions Continue national policy roundtables 	<ul style="list-style-type: none"> Evaluate California-wide replication efforts 	<ul style="list-style-type: none"> Develop strategy for marketing pandemic flu modeling

YEAR 3: 2011 – 2012

<u>Organizational</u>	<u>Financial</u>	<u>Programs</u>	<u>Research & Evaluation</u>	<u>IT</u>
<ul style="list-style-type: none"> Hire an additional IT staff person Expand DC staff 	<ul style="list-style-type: none"> Continue execution of the endowment strategy Grow the endowment to \$5 million 	<ul style="list-style-type: none"> Replicate the HELP program in various cities throughout the nation Expand national policy roundtables 	<ul style="list-style-type: none"> Evaluate nation-wide replication efforts 	<ul style="list-style-type: none"> Continue submission of IT proposals in order to secure contracts and grants

VALUES THAT ENHANCE SUCCESS

NHF operates with a set of organizational values that are not often spoken, but consistently upheld. These values are inspirational to staff and create an environment that is conducive to growth and innovation.

ORGANIZATIONAL VALUES

Mission Driven

NHF relentlessly pursues new projects related to furthering its mission.

Entrepreneurial & Opportunistic

NHF has an entrepreneurial spirit and capitalizes on opportunities for growth and development.

Anticipatory & Responsive

NHF not only responds to, but anticipates the greatest needs of the community, region and nation and works to create the best possible solutions to meet these needs.

Quality

NHF produces only the highest quality products and has a commitment to the best.

Innovation

NHF recognizes the need for and encourages the adoption, adjustment or alteration of that which already exists for the purpose of adding value.

Partnership

NHF believes that the *whole* is bigger than the *sum of its parts* and therefore takes every opportunity to cultivate and convene partnerships.

Recognition

NHF participates in formal and informal recognition practices in order to attract, engage, retain and cultivate employees and the Board.

Leadership

NHF can only be as good as its spirited, dedicated and hard working leadership.