



HOSPICE
OF THE
CAROLINA
FOOTHILLS
Annual Report
2004



Dear Friends,



Jean H. Eckert
Executive Director

2004, our twenty-fourth year of operation, was a busy one. We provided compassionate care to 244 individuals and their families. Our staff and volunteers made over 13,000 visits in homes, assisted living facilities, nursing homes and hospitals, coordinating care with dozens of area physicians.

Nearly 450 families received support from our bereavement team. Our staff provided community educational presentations on topics including dementia, advance care planning, coping with grief and dealing with caregiver stress.

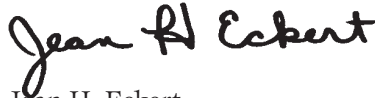
In August, the Board of Directors approved a strategic plan created by a committee of staff and board members that will guide us for the next three to five years.

We purchased 14+ acres of land in Landrum for the construction of an inpatient hospice house, a facility badly needed in our area. In 2005, we will pursue the bricks and mortar reality of this building, as well as expanding our services to meet the growing needs of Polk County and Upstate South Carolina.

All of the work we do is made possible through steady generous financial support from a community that keeps us going day to day and is helping us build for the future. We are grateful to each of you.

To our patients and families, we say thank you for the great privilege of allowing us to be with you at this most intimate time of life—a time of loss and grief, a time of holding on and letting go, a time of savoring the value of life. It is a precious time, and we are honored to share it with you.

Sincerely,



Jean H. Eckert
Executive Director



Ronald E. Smith
Chairman of the Board



Ronald E. Smith
Chairman of the Board



Mission Statement

Hospice of the Carolina Foothills promotes and provides compassionate end-of-life care, meeting the medical, emotional and spiritual needs of individuals and their families.



2004 Staff and Volunteers

Our staff consisted of **31 employees** — **22 full-time** and **9 part-time employees**. We had a total of **151 active volunteers** — 52 in patient care and 99 in program support.

A full-time employee works **2,080 hours per year**. We had the equivalent of 3.25 full-time employees in the **6,838 volunteer hours** donated in 2004. Savings are based on a dollar value (including benefits) of \$17.19 per hour, an amount provided by Independent Sector, a non-profit information center.



2004 Highlights



- Expanded our bereavement program to include a weekly Men's Breakfast Group. Men who are living with loss meet each Friday at Denny's for breakfast with the Hospice chaplain.
- The board of directors adopted a strategic plan that will guide the direction of HoCF for the next three to five years in meeting the needs of the people who live in our service area.
- Purchased 14+ acres of land in Landrum designated for the construction of an inpatient hospice house.
- Expanded CNA (Certified Nursing Assistant) services from five days a week to seven.
- Expanded the role of medical director to include education and program development.
- Created the new position of program liaison to work exclusively with our healthcare partners.
- Opened our building to groups from the community for 25 events.
- Held 22 educational/support programs for the community and 19 educational programs for staff and volunteers.
- Hosted a volunteer appreciation lunch in April with 100 attendees.
- Held a Remembrance Gathering in May for bereaved families, volunteers and staff.
- Celebrated our Fifth Annual Tree of Remembrance, with 229 people participating with donations of \$8,265.
- Recruited and trained 30 new volunteers.
- Continued the Good Samaritan Program, training volunteers as liaisons between HoCF and their churches, with 41 churches participating.

2004 By the Numbers

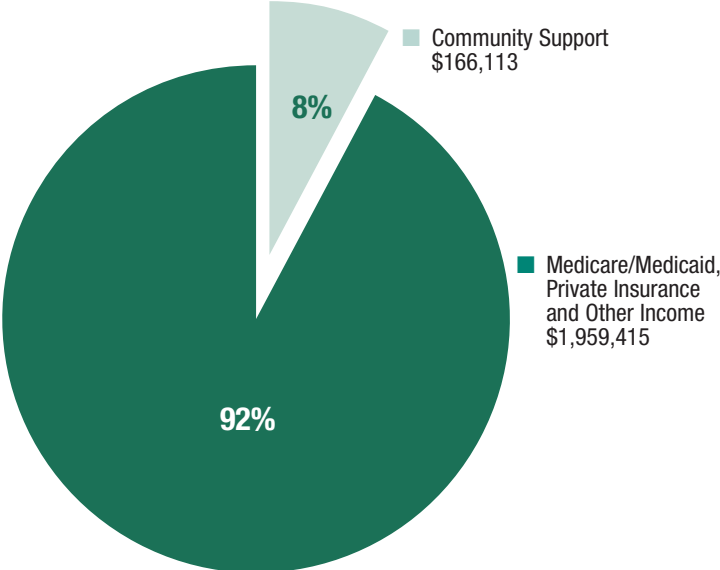
■ 244 patients served ■ 74% of patients served had a non-cancer diagnosis

■ 54% of deaths in Polk County were served by Hospice ■ 91% of our expenses reimbursed by Medicare, Medicaid and private insurance ■ 437 bereaved families served ■ \$117,545 dollar value of total volunteer hours donated ■ \$133,755 dollar value of total volunteer hours and mileage donated ■ 9,685 staff visits to patients ■ 3,280 volunteer visits to patients ■ 13,304 staff and volunteer visits to patients and bereaved families ■ \$166,113 in public donations ranging from \$2 to \$5000 from over 1200 separate donors.



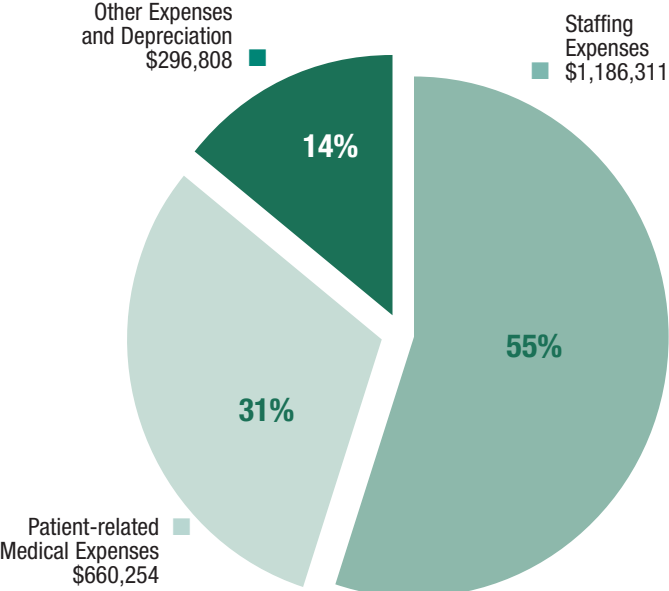
Financial Highlights

OPERATING REVENUE



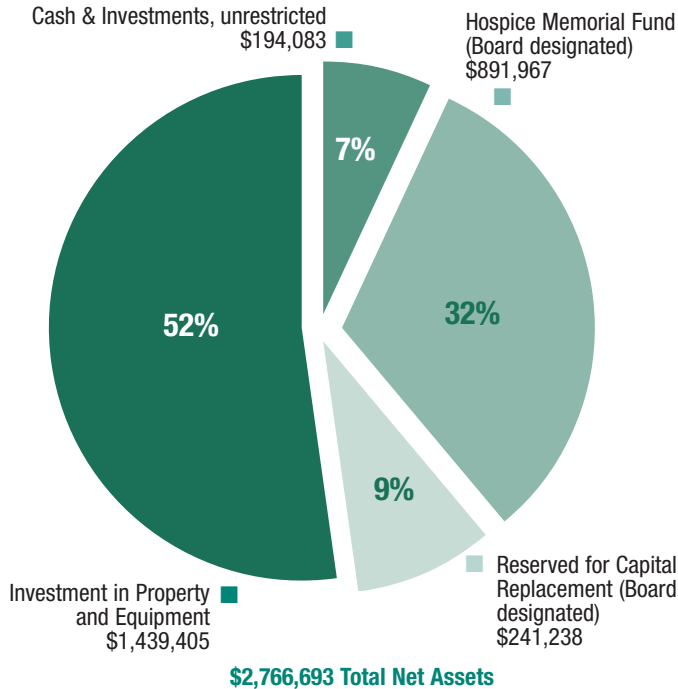
\$2,125,528 Total Operating Revenue

OPERATING EXPENSES



\$2,143,373 Total Operating Expenses

SUMMARY OF NET ASSETS



About HoCF 2004 Operating Revenue:

■ Most of our operating revenue comes from medical insurance reimbursement ■ Hospice receives reimbursement at rates set by Medicare, Medicaid and private insurance ■ Reimbursement does not cover all of hospice's services and expenses; community support—more than \$165,000 — is critical.

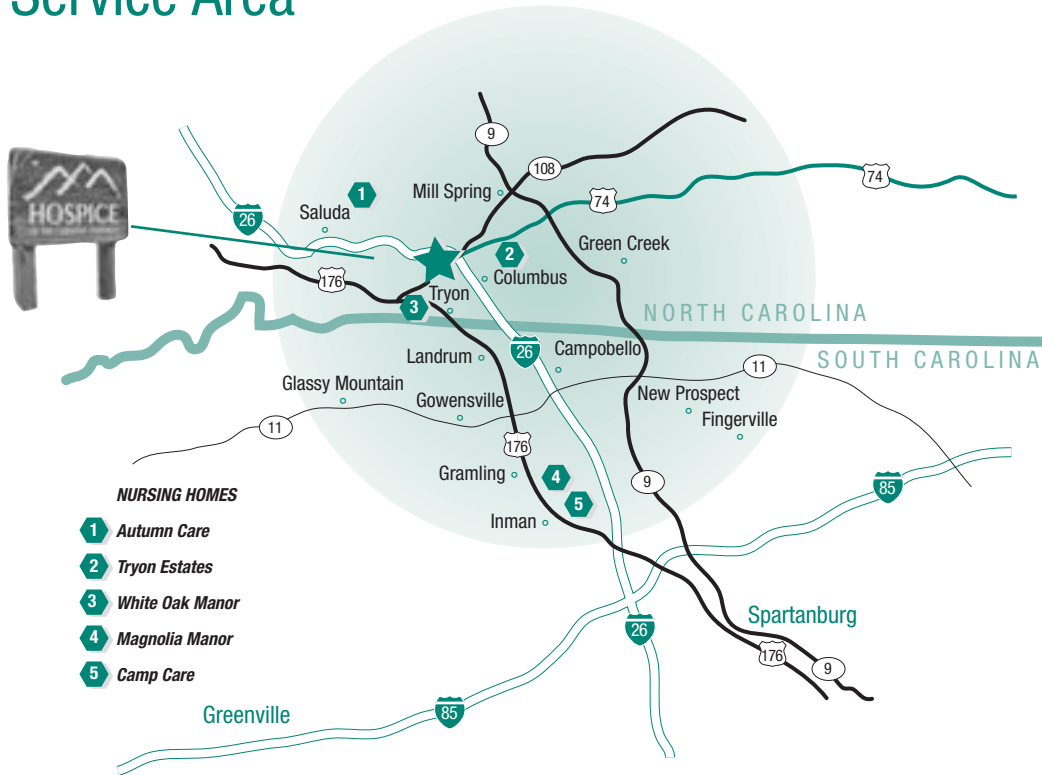
About HoCF 2004 Operating Expenses:

■ HoCF staffing — salaries and benefits — represents 55 % of the operating expenses ■ Seventy-six percent (76 %) of staffing costs is directly related to patient care ■ While in hospice care, a patient's medical expenses are coordinated through and paid by hospice and represent 31 % of operating expenses ■ The combination of the climbing inflation rate of medical expenses and the government's cost containment efforts drive the need for efficient operation on our part as well as continuing community support.

About HoCF 2004 Net Assets:

■ Our Administration & Program Center, equipment (including information technology and systems), and land represent approximately half of our net assets ■ Nearly 7 % (\$200,000) of our net assets is operational working capital (cash and short-term investments supporting the daily operation of the organization). These funds represent about one month's operating expenses ■ Another 9 % (roughly \$240,000), invested in the stock market, is earmarked by the board of directors to replace equipment as it becomes outdated. ■ HoCF is particularly fortunate and grateful to be the recipient of several bequests. The board has designated these gifts as The Hospice Memorial Fund. Representing almost one-third of 2004 net assets, this fund provides a bulwark of economic stability to withstand changes in the healthcare field and to support plans in building for the future ■ During 2004, The Hospice Memorial Fund had non-operating income of \$187,076, which included bequests of \$87,034; reinvested dividends and interest of \$32,540; a realized loss of -\$173; and unrealized investment appreciation of \$67,675.

Our Service Area



HOSPICE OF THE CAROLINA FoothILLS

Serving Polk County, North Carolina
and upstate South Carolina

Jean H. Eckert, *Executive Director*
Garry Snipes, MD, *Medical Director*

Board of Directors

Ronald E. Smith, *Chairman*
Joseph Phayer, *Vice Chairman*
Jean L. Wright, *Treasurer*
Anne Arledge, *Secretary*

Gary L. Byrd
Dale Holl
Ralph D. Kuether
Robert Earle Lee
James E. Meminger
William Miller
Jack Newton
Norman Powers
Callie Smith
Thomas P. Strader
Jacquelyn W. Wright



130 Forest Glen Drive
Columbus, NC 28722
828-894-7000
800-617-7132
E-Mail: hocf@hocf.org
Website: www.hocf.org

