Strategic Plan
2020-2021

Providing primary health care to those in need since 1983
On behalf of the Board of Directors and all of our staff, I am pleased to share our strategic plan with you for 2020-2021.

PCHC sets its goals ("Key Strategic Areas") for a two year horizon. Health care is rapidly changing and checking our future assumptions and adapting our plans frequently seems to make good sense. The plan represents areas of focus where we believe our mission will be well-served if we can achieve organizational improvement.

On the front cover I am proud to be standing with employees who have served PCHC for 30 years or more (I reached my 20th anniversary in 2019). It symbolizes why PCHC is successful: we attract and retain people who function at the top of their professions, and have a heart for serving others and the community. On the last page, our east side expansion plan is summarized. It positions PCHC to serve for the next 30 years, and represents how we invest our resources into our non-profit mission.

The purpose of a strategic plan is to get better and keep up with the times. In a health care organization, the people who serve in it ultimately determine whether patients will continue to trust PCHC to be their health care home. I want PCHC to be admired for living up to its mission and creating trusting relationships with patients who are in need. We think this strategic plan aims us in that direction.

Thank you for your interest in what we do.

Donald Moore
Chief Executive Officer

SWOT Analysis

<table>
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<tr>
<th>Strengths</th>
<th>Weaknesses</th>
<th>Opportunities</th>
<th>Threats</th>
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<tr>
<td>Quality care/service</td>
<td>Challenges with growth</td>
<td>Expanding services</td>
<td>Shifting reimbursement models</td>
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<td>Mission-driven, caring staff</td>
<td>Financially sustainable staffing</td>
<td>Payment reform</td>
<td>Supply of quality staff</td>
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<td>Financial position</td>
<td></td>
<td>Training and developing staff</td>
<td>Operating cost relative to revenue</td>
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<tr>
<td>Expanding access</td>
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<td>Quality facilities</td>
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<td>Regulation changes/uncertainty</td>
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<td>Commitment to improvement</td>
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<td>Economic slow down</td>
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<td>Leadership</td>
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<td>Community reputation and image</td>
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Key Strategic Areas (KSA)

The Board of Directors approved the following KSAs, Intent Statements, and Measures at its January 2020 meeting. They will provide focus for achieving our mission, improving performance, and aligning priorities and resources/budgets.

KSA 1 – Care Model
Intent: PCHC must deliver “patient-centered,” efficient care/services that result in access and quality outcomes for the population served.

KSA 2 – Workforce
Intent: PCHC must attract, develop, and retain service-driven employees.

KSA 3 – Organizational Viability
Intent: PCHC must manage its resources to meet current needs while planning for the future.

KSA 4 – Service Culture
Intent: PCHC must earn patients’ trust and be their advocates. Core Values must motivate how we serve patients and each other. Our service culture must attract and retain the best employees.

KSA Measures

Care Model
- % patients who see PCP/Team
- % patients empaneled with Care Team
- Unduplicated patients served prior 12 months
- Cancer Screening
  - Colon
  - Cervical
  - Breast

Workforce
- Turnover rate
- Retention rate

Service Culture
- Patient satisfaction
- Employee engagement

Organizational Viability
- Financial ratio targets
- Capital investments
## East Side Expansion

<table>
<thead>
<tr>
<th>Measure</th>
<th>Park Hill Clinic (current)</th>
<th>New Clinic (at capacity)</th>
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<tbody>
<tr>
<td>Patients served (unduplicated)</td>
<td>6,600</td>
<td>24,000</td>
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<tr>
<td>Square footage</td>
<td>14,000</td>
<td>64,000</td>
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<tr>
<td>Date open</td>
<td>2003</td>
<td>2021</td>
</tr>
<tr>
<td>Total staff</td>
<td>54</td>
<td>162</td>
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<tr>
<td>Medical providers</td>
<td>8</td>
<td>24</td>
</tr>
<tr>
<td>Behavioral health providers</td>
<td>4</td>
<td>7</td>
</tr>
<tr>
<td>Dental providers</td>
<td>0</td>
<td>3</td>
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