

CommUnityCare Strategic Plan 2025-2027



Our Mission

"To strengthen the health and well-being of the communities we serve."

Our Vision

Striving to achieve health equity for all by:

- 1. Being the health care home of choice;*
- 2. Being a teaching center of excellence; and*
- 3. Providing the right care, at the right time, at the right place.*

Executive Summary

CommUnityCare Health Centers (Central Texas Community Health Centers) is embarking on a three-year strategic plan to address the evolving healthcare needs of marginalized and under-resourced residents of Travis County and its HRSA-approved service area. As a 501(c)(3) nonprofit, CommUnityCare remains committed to improving the health and well-being of the communities it serves by serving as the healthcare home of choice, being a teaching center of excellence, and providing accessible, high-quality care at the right time and place.

Vision for the Future

The goal of this strategic plan is to solidify CommUnityCare's role as the medical home foundation for a patient-centered, value-driven health system for uninsured and underinsured residents of Travis County. By doing so, CommUnityCare aims to set a national standard for the critical role of Federally Qualified Health Centers (FQHCs) in broader healthcare systems.

Since 2007, CommUnityCare has operated Travis County's community health center system, serving uninsured and underinsured populations. Governed by a patient-majority board, CommUnityCare has worked in collaboration with the City of Austin and, later, as a co-applicant partner with Central Health, the taxpayer-funded Travis County Hospital District. This public center model has proven highly effective, enabling thousands of individuals to access care who otherwise would have gone without. For every \$1 invested by Travis County taxpayers through Central Health, the community has received a three-fold return — excluding additional savings from medication assistance and avoided healthcare costs enabled by the federal community health center program.

Today, CommUnityCare stands as the second-largest community health system in Texas and one of the largest in the nation. In 2024, CommUnityCare served 143,421 patients, delivering over 500,000 patient visits across its network. More than 54% of those individuals were either covered by the Travis County Medical Assistance Program or completely uninsured. Another 34.5% had public insurance (Medicaid or Medicare), with the remainder having some other form of insurance, including ACA plans and Sendero Health Plan.

CommUnityCare offers a wide range of services, including:

- Primary care (pediatrics, internal medicine, family medicine, and women's health)
- Specialty services such as behavioral health, dental, pharmacy, HIV care, healthcare for the homeless, and a wide array of subspecialties, including endocrinology, dermatology, cardiology, gastroenterology, and many more.
- Residency programs in collaboration with Dell Medical School at The University of Texas at Austin and Ascension Seton.
- Educational partnerships with over a dozen universities and school districts

Strategic Planning in a Time of Transition

The strategic planning process began in January 2024, incorporating a comprehensive community health needs assessment and stakeholder interviews. In late 2024, CommUnityCare experienced a sudden leadership transition, and as of this plan's adoption, the organization remains under the leadership of an interim CEO. In response, the CommUnityCare board delayed finalization of the strategic plan by three months and adopted an 18-month planning horizon to allow for a reassessment upon hiring a permanent CEO.

Concurrently, CommUnityCare's executive leadership has been engaged in strategic alignment efforts with Central Health, ensuring that health center priorities support the broader goals of the Central Health Enterprise while upholding the required autonomy of the FQHC board in community health center governance.

Strategic Priorities At-A-Glance

CommUnityCare endeavors to establish itself as the medical home foundation for a patient-centered, value-driven health system for the un- and underinsured in and around Travis County, in so doing setting a national standard for the vital role of FQHCs in health systems.

With this objective, over the next 18 months, CommUnityCare will focus on the following five key areas:

1. Health Equity: Transforming Healthcare Through Patient-Centered Access

- Implement a care access plan tailored to underserved areas, including Southeastern Travis County.
- Expand telehealth services to bridge care gaps for vulnerable populations.

2. Quality: Reducing Health Disparities Through Excellence in Care

- Address disparities in metabolic and sexual health outcomes for the health center's patient population across all demographic subgroups.
- Achieve top-decile performance in HRSA quality measures by 2027.



HEALTH EQUITY

Transforming healthcare through patient-centered access.



QUALITY

Reducing health disparities through excellence in care.



INNOVATION

Financial sustainability to support health equity.



WORKFORCE

Strengthening development and organizational culture.



COMMUNITY

Building strategic engagement and partnerships.

3. Innovation: Financial Sustainability to Support Health Equity

- Develop and implement a robust value-based care program to maximize available revenue, aiming to capture at least 80% of potential earnings from value-based payer contracts.
- Leverage digital health technologies and artificial intelligence to enhance care delivery, optimize provider workflows, and empower patients.
- Expand financial sustainability efforts by securing 1–2 new major funding partners while strengthening relationships with existing funders.

4. Workforce: Strengthening Development and Organizational Culture

- Enhance employee retention by implementing best-practice strategies, including competitive compensation, incentive programs, career pathway development, and workplace satisfaction initiatives.
- Expand workforce pipeline development by strengthening partnerships with local school districts, community colleges, and health science programs to position CommUnityCare as a leading employer in the region.

5. Community: Building Strategic Engagement and Partnerships

- Strengthen trust and collaboration with community stakeholders through transparency and advocacy.
- Develop leadership tools and outreach strategies to position CommUnityCare as a leader in comprehensive primary care for underserved communities in Central Texas.

Positioning for Transformational Change

Given the organization's transitional leadership, CommUnityCare will prioritize initiatives that yield measurable results within 18 months, such as:

- Enhancing telehealth capabilities
- Addressing urgent population health disparities
- Strengthening financial and community partnerships

At the same time, CommUnityCare will realign resources to improve financial sustainability and ensure long-term viability.

By aligning its strategy with community needs, CommUnityCare is poised to drive transformative change and reaffirm its mission of providing high-quality healthcare for all — regardless of insurance status or ability to pay.

This strategic plan not only addresses immediate challenges but also lays the foundation for sustainable growth and innovation. Most importantly, by prioritizing health equity, CommUnityCare is reaffirming its commitment to lifesaving, life-changing care for those who need it most.

Introduction

A look at strategy
development

Population Health Strategy Development

A core commitment of the community health center program is to develop a sustainable healthcare system that supports population health and addresses non-medical drivers of health, including transportation, income, language, geography, and historical barriers to care.

Over the past 60 years, the community health center model has been one of the most effective and efficient delivery systems for preventive and primary care. Federally Qualified Health Centers (FQHCs) are recognized for their commitment to transparency, quality improvement, and accountability, as they are required to report on health outcomes, financial investments, and resource allocation.

As one of the largest community health center systems in the country, CommUnityCare Health Centers plays a critical role in addressing chronic care needs and ensuring access to comprehensive, cradle-to-grave care—with no one turned away based on their inability to pay. This unique capacity is rooted in its historical relationship with Central Health, the public entity grantee that oversees taxpayer funding for healthcare services in Travis County.

Strategic Planning and Governance Responsibilities

The Health Resources and Services Administration (HRSA) mandates four key board responsibilities related to strategic planning for FQHCs:

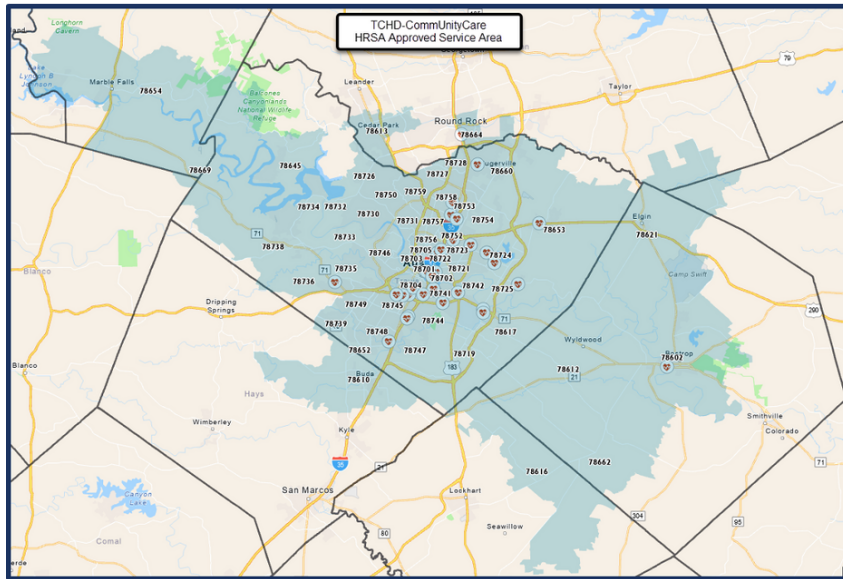
1. **Ensuring long-term sustainability** – The board must oversee the financial and operational sustainability of CommUnityCare, ensuring that it continues to meet the needs of the community.
2. **Aligning mission, vision, and values** – Strategic decisions must reflect the organization's core purpose and priorities.
3. **Conducting a community health needs assessment (CHNA)** – Every three years, CommUnityCare must evaluate critical community health needs to guide service delivery and resource allocation.
4. **Engaging in long-range strategic planning** – At least once every three years, the organization must conduct a formal strategic planning process, addressing financial management and capital expenditures. The board is responsible for approving and monitoring this plan.

In accordance with these responsibilities, the CommUnityCare Strategic Planning Committee conducted a comprehensive planning process, which included:

- Validating the organization's mission and vision
- Performing a Strengths, Weaknesses, Opportunities, and Threats (SWOT) analysis
- Gathering stakeholder input through an independent environmental scan
- Approving a community health needs assessment (CHNA) led by the CEO, Chief Strategy Officer, and key team members

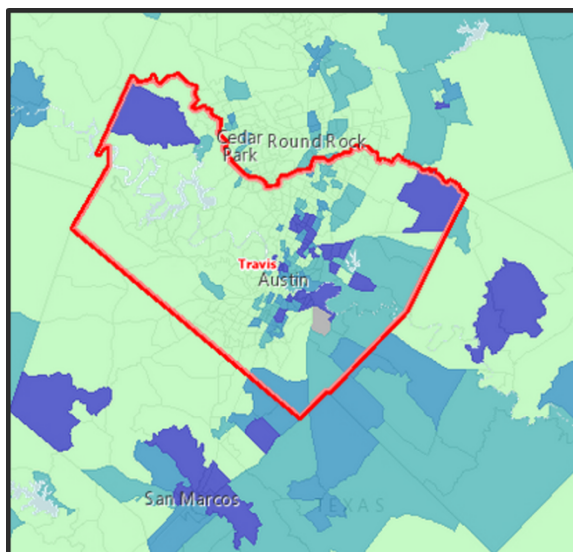
Service Area and Population Trends

While CommUnityCare's patient volume has grown significantly over the past several years—driven by investments in new care teams and expanded facilities in collaboration with Central Health—the organization's federally approved service area has remained unchanged since 2021 (see graphic below).



CommUnityCare serves 66 Zip Code Tabulation Areas (ZCTAs), primarily in Travis County, with some extension into Williamson, Bastrop, Hays, Caldwell, and Burnet counties. As required, the patient-majority board annually reviews this service area to ensure continued alignment with community needs.

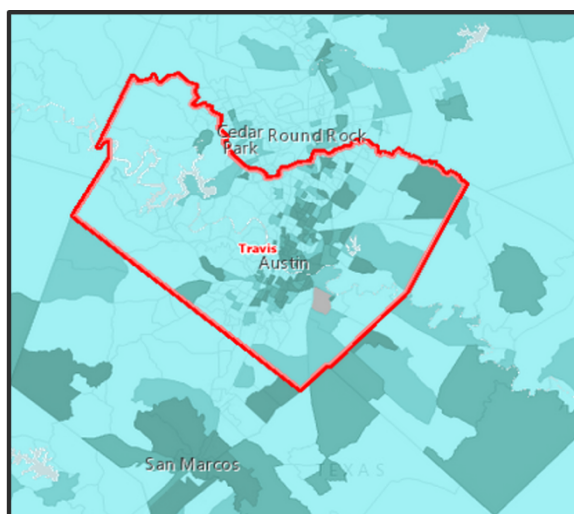
At a high level, CommUnityCare’s target population—households at or below 200% of the Federal Poverty Level (FPL) — remains concentrated along the I-35 corridor. However, demographic shifts indicate that families with children are moving away from the central city to the outskirts of Travis County, particularly in the historically underserved Eastern Crescent.



Low-income populations remain concentrated in East and Southeast Travis County.

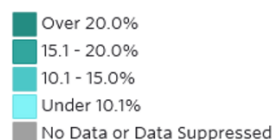
Population Below 200% Poverty Level, Percent by Tract, ACS 2017-21

- Over 50.0%
- 38.1 - 50.0%
- 26.1 - 38.0%
- Under 26.1%
- No Data or Data Suppressed



Residents living below the poverty line are now more dispersed, with significant populations in East, Central, and Northeast Travis County.

Population Below the Poverty Level, Percent by Tract, ACS 2017-21



Operational and Growth Trends

- Expansion of Service Locations – Since its incorporation in 2009, CommUnityCare has doubled its number of sites through acquisitions.
- Patient Volume Growth – CommUnityCare has served more than 50,000 additional unique patients in recent years, and record growth is expected to continue.
- Investments in Technology and Partnerships– Significant advancements include:
 - Epic electronic health record (EHR) implementation
 - New collaborations with the Housing Authority of the City of Austin, Black Men’s Health Clinic, Austin ISD, and the Centers for Disease Control and Prevention (CDC)

Despite this growth, the demographic landscape of Travis County and Central Texas continues to evolve. The rising cost of housing, economic shifts, and workforce challenges are impacting patient access to care and the availability of healthcare professionals at all levels.

Although CommUnityCare’s patient base has grown significantly, the number of uninsured, low-income Travis County residents in the service area has decreased over time. However, wait times and patient volumes indicate a persistent unmet demand among safety-net primary care providers.

Year	Total Uninsured	Change from Previous Year (%)
2013	207,915	—
2016	180,745	-13.1%
2019	156,565	-13.4%
2022	156,757	+0.1%
Net Change (2013–2022)	-51,158 (-24.6%)	—

Source: U.S. Census, American Community Survey

While these trends suggest expanded insurance coverage, they do not fully capture ongoing disparities in healthcare access, particularly as affordable housing displacement continues to push low-income residents outside Central Austin.

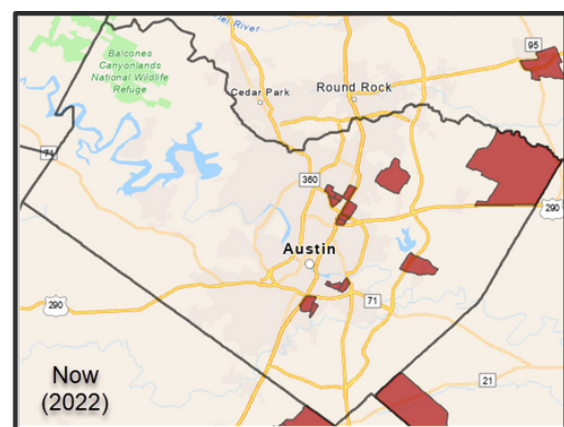
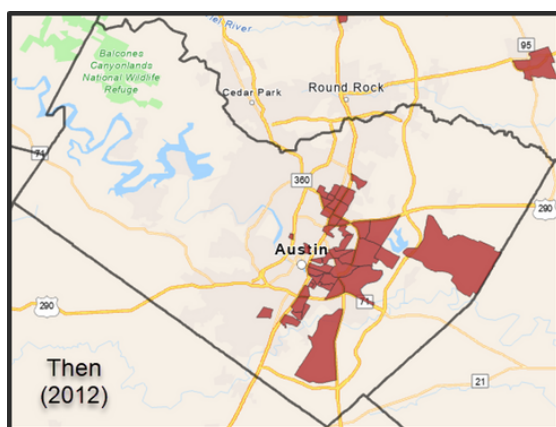
The Dilution Effect

The modern history of servicing underserved populations in an urban setting has been predicated on the premise that low-income populations live in densely populated pockets or communities that allow for efficient delivery of resources.

In the Austin metropolitan area, the combination of gentrification and infill affordable housing makes this model more challenging. Based on CommUnityCare’s most recent Community Health Needs Assessment, the area is experiencing a “dilution effect” relative to the needs of individuals and families living below 200% of the federal poverty level. This economic-based demographic trend has the following general implications:

- **Cultural Dilution:** As higher-income individuals move into a neighborhood, they often bring different cultural norms, preferences, and lifestyles.
- **Economic Dilution:** The original economic character of the community can also be diluted. For example, local businesses that catered to the lower-income residents may be replaced by upscale shops and services targeting the newcomers.
- **Political and Social Influence Dilution:** As the demographic shifts, the political and social influence of the remaining lower-income residents may be weakened.
- **Visibility and Recognition:** The visibility of the original community's issues and identity may be diminished as the neighborhood's profile changes.

As a point of illustration, observe the change in the region's vulnerable population footprint (VPF) over the course of the last decade. The census tracts in red are those where a) 20% or more of its population is living at or below the federal poverty level AND b) 25% or more of its population have not obtained a high school diploma or equivalency by the age of twenty-five. Cross referenced with CommUnityCare's patient addresses the areas of greatest need still tracts most closely with the 2012 map, but the target population is diluted by higher income households.



When it comes to dilution and health care, this Travis County trend presents an important challenge. While our patient data confirms that the greatest medical needs remain in historically underserved areas, the increasing presence of higher-income households dilutes our ability to identify, fund, and sustain services for low-income individuals. To adapt, we must rethink our service delivery model to ensure equitable

access, maintain community trust, and prevent gaps in care for populations who have not necessarily moved away but are increasingly overshadowed by demographic shifts.

While traditional strategy is predicated on segregation as an inevitability, especially for families with children, gentrification turns this on its head.

Efficient use of health care access means providing the right care, at the right place and at the right time – in a way that is both financially sustainable and where patients define what access means to them. This is much more difficult in areas where gentrification-induced-dilution creates more access barriers to those with a high degree of need due to transportation patterns, housing and general affordability.

Future Challenges and Considerations

Despite progress, pockets of poverty remain, and access to care continues to be a challenge due to:

- **Displacement of low-income communities from East Austin**
- **Rising real estate values** impacting affordability
- **Increased demand for new access points in growing underserved areas**

Moving forward, CommUnityCare must carefully evaluate the optimal geographic placement of new clinics, balancing community need, resource availability, and financial sustainability. The organization will continue to assess population shifts, forecast healthcare demand, and adapt services accordingly.

The **CommUnityCare Strategic Plan** is designed to respond to these shifting dynamics, ensuring that the organization remains a leader in equitable, high-quality, accessible care. Through strategic investments, strong partnerships, and innovative service delivery models, CommUnityCare will continue to serve as a trusted healthcare home for the uninsured and underinsured residents of Central Texas.

CommUnityCare's strategic planning process involved a robust, multi-faceted review. This included a board-led SWOT analysis in April 2024, a team-led SWOT analysis in 2025, and an independent environmental scan conducted in the summer of 2024. While each analysis had its own emphasis —shaped by the evolving political and organizational landscape — they consistently identified key themes.

A recurring finding was the critical importance of our relationship with Central Health, our health center grantee partner. This consistency highlights not only the complexity of the partnership but also its central role in advancing our mission. Strengthening this relationship is imperative as we strategically position ourselves to better support the Travis County safety net.

External Analysis (Opportunities & Threats)

Opportunities:

- Strengthening partnerships with public and private entities, including Central Health, Seton, UT, Dell Med, local municipalities, and non-profit community service providers.
- Expanding innovative approaches to care delivery, including technology-driven solutions and integrated service models.
- Leveraging media and advocacy efforts to elevate visibility and influence policy.
- Enhancing workforce pipeline initiatives to address talent shortages and support long-term sustainability.

Threats:

- Regulatory and legislative changes that impact care delivery, funding models, and revenue stability at both state and federal levels.
- Financial instability driven by shifting reimbursement structures and limited sustainable funding sources.
- Increasing competition for healthcare talent from larger, well-resourced providers.

- Persistent challenges in addressing health inequities, particularly among uninsured and underinsured populations.
- Recent instability in the relationship with Central Health, affecting financial and operational continuity.
- Workforce turnover impacting service delivery and institutional knowledge retention.

Internal Analysis (Strengths & Weaknesses)

Strengths:

- Strong mission-driven focus and commitment to community health.
- Financial support from Central Health provides foundational stability.
- Comprehensive, full lifecycle care model with specialized operational expertise.
- Large scale and reach, allowing for broad service delivery and impact.
- Patient-majority board ensuring accountability and equity-centered decision-making.
- Strategic use of leveraged funding to enhance sustainability and growth.
- Agility as a non-profit organization, enabling responsiveness to emerging community needs.

Weaknesses:

- Ongoing financial pressures, with a reliance on fee-for-service models that may not fully support long-term sustainability.
- Need for a clearer organizational identity and a more defined relationship with Central Health.
- Gaps in fully addressing social determinants of health (SDOH) due to funding and structural limitations.
- Lack of a sustainable funding mechanism for case management and SDOH-related services.
- Limited external awareness and understanding of the organization's role as a community health center.
- Dependence on outdated financing and operational structures that hinder innovation.
- Inadequate financial support for key administrative functions, creating inefficiencies and barriers to systemic change.

CommUnityCare is built on a robust foundation of mission-driven expertise and strategic community partnerships. However, to thrive amid an evolving healthcare landscape, the organization must confront challenges such as financial instability, workforce constraints, and intensifying external competition. By capitalizing on its strengths in advocacy, innovation, and equity-focused care delivery—and by refining its organizational identity—CommUnityCare can secure sustainable funding and bolster its long-term impact and resilience. This strategic focus will empower the organization to navigate environmental complexities and continue serving as a vital resource for the community.

Financials

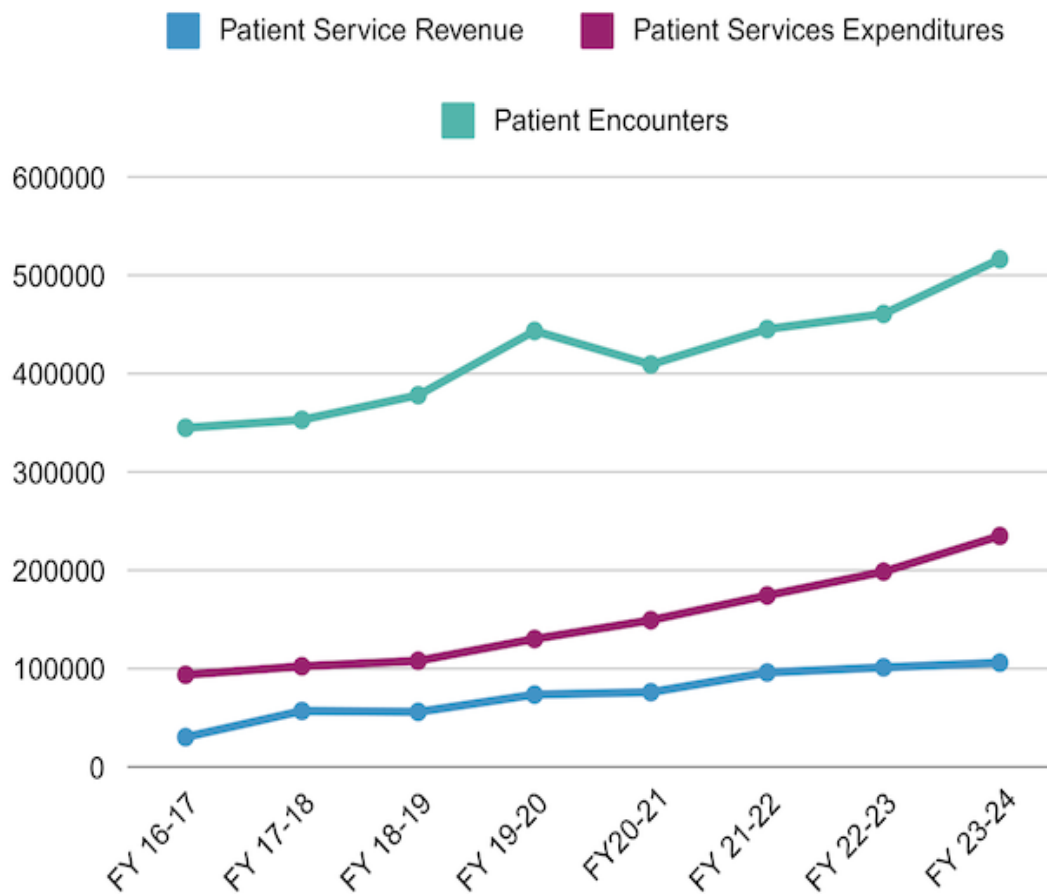
Financial and Facilities
Assessment

Financial and Facilities Assessment

CommUnityCare's financial landscape has evolved significantly since prior strategic plans in 2019 and 2022, reflecting both the resilience built through diversification and the unforeseen challenges brought on by the pandemic. Despite benefiting from a diversified funding portfolio during the crisis, the organization now faces substantial pressures, particularly as it is treating an increasing volume of uninsured patients — a factor that contributed to the receipt of a sizeable COVID-19 pandemic recovery award. Aware of the temporary nature of these funds, leadership initially designated them as seed capital to launch initiatives aimed at improving productivity and enhancing patient care.

However, unanticipated challenges in recruiting and onboarding providers, front-line staff, and skilled administrative personnel delayed new site openings and the scaling of operations. As a result, the grant dollars were largely allocated to equipment renewals and sustaining existing staff, rather than driving the efficiency gains originally envisioned. Concurrently, some of CommUnityCare's most productive revenue streams have come under increased pressure, while pharmacy and labor costs have escalated more rapidly than anticipated.

Total Patient Services Revenue and Expenses (in thousands of dollars) Relative to Encounters



In the past three years, CommUnityCare and Central Health brought online seven new or expanded health center locations, bringing the current number of sites to 29. While the new build cadence is expected to slow, the next three years will feature substantial health center facility realignment.

These projects include:

- Del Valle expansion into a new facility
- Relocation of Hancock Walk-In and David Powell Clinics into a large Hancock a combined clinic and administrative site
- Carousel expansion into Bastrop Women's Health location
- New Colony Park Clinic

- Expanded Permanent Supportive Housing Medical and Support services
- Launch of a community & school-based health center within Austin ISD's LBJ Early College High School

Facilities planning is integral to advancing CommUnityCare's overarching strategic plan and objectives. Over the next three years, aligning our physical infrastructure with our mission — to expand primary care and other ambulatory services for our low-income FQHC population — is essential for delivering patient-centered care and driving sustainable growth.

Rising patient volumes have strained existing facilities, particularly at Southeast Health and Wellness and North Lamar, constraining surge capacity and limiting opportunities for launching new initiatives. In response, our facilities strategy will directly support organizational priorities by focusing on:

1. Strategic Expansion and Real Estate Optimization:

- **Capacity Building:** Identify opportunities to acquire or lease additional space, ensuring that increased patient demand is met and that new care models can be implemented without compromising existing services.
- **Service Integration:** Design flexible, multi-use spaces that support both primary care and dental health, reinforcing our commitment to holistic, patient-centered care.

2. Upgrading and Renovating Existing Sites:

- **Targeted Facility Refreshes:** Prioritize renovations at locations where aging infrastructure or routine wear and tear hinder service delivery. Sites such as the Carousel locations and South Austin will be refreshed to improve patient access and reduce wait times.
- **Efficiency Enhancements:** Invest in facility upgrades that improve workflow and operational efficiency, thereby aligning our physical assets with the strategic goal of enhanced service delivery.

By embedding facilities planning within the broader strategic framework, CommUnityCare will ensure that capital investments not only address immediate operational challenges but also lay the foundation for long-term organizational resilience and community impact. This approach ensures that our physical infrastructure remains a dynamic enabler of our mission, supporting a future of expanded access and improved care for the communities we serve.

Strategic Plan

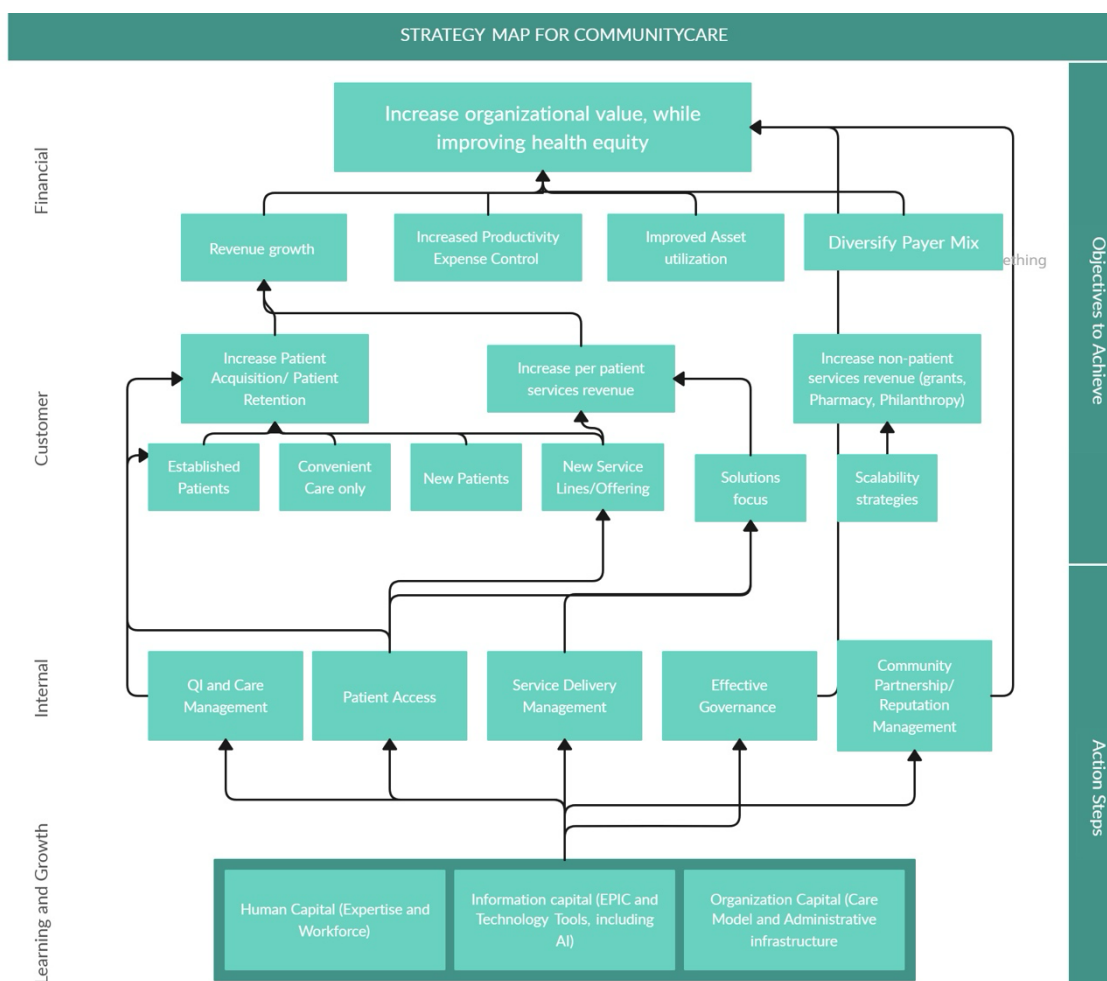
Strategic Priorities for
2025-27

Introducing the CommUnityCare Strategy Map

As CommUnityCare continues its mission to improve the health and well-being of the communities it serves, our strategic approach must be both visionary and structured. The Strategy Map serves as a dynamic blueprint, aligning our goals with actionable initiatives that drive measurable impact. By integrating financial sustainability, patient experience, operational excellence, and workforce development, this strategic framework ensures that every decision contributes to our overarching mission.

The Strategy Map is designed around four key perspectives: Financial, Customer, Internal Processes, and Learning & Growth. These interconnected pillars guide our efforts to enhance patient acquisition and retention, optimize service delivery, and foster innovation in care management. Through a focus on revenue diversification, scalability strategies, and community partnerships, CommUnityCare aims to strengthen its organizational value while expanding access to high-quality healthcare.

At its core, this strategic framework emphasizes investment in people, technology, and governance. By leveraging advancements in healthcare technology, workforce expertise, and operational efficiencies, CommUnityCare is positioned to navigate the evolving healthcare landscape with agility and resilience. The Strategy Map ensures that our path forward is data-driven, patient-centered, and focused on long-term sustainability—allowing us to better serve our communities today and in the future.



Strategic Priorities and Goals

Moving forward in the next three years, CommUnityCare will establish itself as the medical home foundation for a patient-centered, value-driven health system for the un- and underinsured in and around Travis County, in so doing setting a national standard for the vital role of FQHCs in health systems.

Health Equity: Transforming Healthcare Through Patient-Centered Access

Health equity is defined as healthcare that meets every patient's needs. As one board member stated, it is “the golden rule applied to health care: Treat others as you would want to be treated.” When considering how to advance health equity in day-to-day

operations at CommUnityCare, the organization has determined — with input from its board and senior leaders—that transformation through providing patient-centered access is a top priority.

The next phase of this access initiative involves implementing a care access plan for underserved areas within the approved service region, while simultaneously expanding an effective and robust telehealth service line. The focus on telehealth has become even more critical, as the coming years may present disruptions in healthcare due to provider supply challenges and new barriers affecting many patients.

- a. **Priority:** Build a transformational health system for Travis County and HRSA-approved service area centered on creating more equitable, patient-centered access to care.
- b. **Strategies:**
 - i. Implementing a care access plan tailored to underserved regions, such as Southeastern Travis County.
 - ii. Implementing a robust telehealth delivery system for primary care and behavioral health needs for vulnerable populations.

Quality: Addressing Health Disparities and Inequity through Excellent Care

Many of CommUnityCare’s patients have limited options for care and often resort to the hospital emergency room only when their health has significantly deteriorated.

Although these patients may have no true alternative when seeking care from CommUnityCare, the organization firmly believes that it must strive to be the provider they would choose—even if other options were available. It considers ensuring that its patients receive high-quality primary and preventive care one of the most powerful means of addressing health disparities.

Last year, CommUnityCare received recognition from HRSA for ranking among the top 20% of community health centers nationwide. However, the organization is not content with this achievement; its objective is to ascend to the top 10%. Achieving this goal necessitates embracing continuous improvement, particularly in quality, which is regarded as central to every exemplary community health center.

CommUnityCare’s board and senior leadership are convinced that this objective is well within reach; however, they require the support of the community to realize it. Many of

its patients disproportionately experience chronic conditions, particularly metabolic disorders. The organization also acknowledges that health equity is not a one-size-fits-all proposition, as its patients come from diverse backgrounds with unique needs. The board and senior leadership firmly believe that the strength of community health centers lies in CommUnityCare's capacity to tailor care to the distinctive requirements of each community, even in a region as expansive as Central Texas.

- a. **Priority:** Eliminate disparities in health outcomes within the service area by delivering high-quality care.
- b. **Strategies:**
 - i. Evaluate and close population health gaps for metabolic disorders and sexual health within our patient populations in total and by demographic subgroup.
 - ii. Achieve top decile in HRSA quality measures by 2027.

Innovation: Financial Sustainability that Supports Health Equity

When the CommUnityCare Board adopted the 2022-24 Strategic Plan, a central theme emerged: innovation and continuous improvement.

Resourcefulness, in this context, is not solely about fiscal responsibility—being good stewards of resources is an inherent expectation for any nonprofit. Instead, true resourcefulness means proactively identifying opportunities for transformation across the organization, ensuring it evolves to meet the needs of its patients and communities.

However, the organization must also acknowledge the financial realities it faces. Over the past 18 months, CommUnityCare's financial footing has shifted, requiring it to be more strategic, adaptable, and forward-thinking. Looking ahead, it is clear that achieving long-term financial sustainability is critical to maintaining and expanding its work in health equity. To accomplish this, it must explore new revenue streams, strengthen existing partnerships, and embrace innovative care models.

- a. **Priority:** Ensure long-term financial sustainability through expansion of alternative revenue streams and partners.
- b. **Strategies:**
 - i. Design and implement a robust value-based program for the organization that is able to deliver at least 80% of potential available revenue for value-based payer contracts.

- ii. Use digital health technologies and artificial intelligence as appropriate to support care teams and empower patients.
- iii. Prospect 1-2 new major funding partners and expand depth of financial relationship with existing partners.

Workforce: Strengthen Workforce Development and Culture

At its core, health care is about people caring for people. In our previous strategic plan, a key focus was workforce recovery in the wake of the pandemic. While we've made significant progress, challenges remain, including rising regional competition for health care professionals, affordability concerns in the Austin area, and growing national shortages of providers and nursing talent.

To build on the successes of the past three years and expand patient access, CommUnityCare must prioritize workforce retention, competitive incentives, and strengthening our talent pipeline.

Filling vacancies is not enough — we need a highly skilled, culturally competent workforce. One of CommUnityCare's greatest strengths is our mission-driven team, and it is essential that we protect and foster this sense of purpose.

By investing in our people, we are shaping the future of health care by creating a world where our workforce and the communities we serve can thrive together.

- a. **Priority:** Build a highly skilled and culturally competent workforce within an inspired organizational culture.
- b. **Strategies:**
 - i. Implement best-practice retention strategies, including competitive compensation, incentive programs, pipeline development, career ladders, and workplace satisfaction initiatives.
 - ii. Increase engagement with area school district, community colleges and area health science programs to increase awareness of CommUnityCare as a major medical provider in the area.

Community: Build Strategic Community Engagement and Partnerships

Community is more than just part of CommUnityCare's name—it lies at the heart of everything the organization does. At CommUnityCare, its health centers are more than mere buildings; they are deeply rooted in the communities it serves.

With a patient-led board and a mission-driven approach, CommUnityCare is woven into the fabric of the communities it supports.

Last summer, in discussions with external stakeholders, a clear message emerged: many organizations expressed interest in partnering with CommUnityCare. While the organization is eager to collaborate, it recognizes that its capacity has limits—even though its commitment remains boundless.

To ensure sustainability, CommUnityCare must be strategic about the partnerships it cultivates, knowing that its long-standing presence in Austin-Travis County positions it as a vital connection point for underserved and marginalized populations.

How can the organization strengthen community ties and reinforce its role as a trusted, comprehensive primary care provider?

Board members, leaders, and teams have expressed the need for better tools and resources to serve as ambassadors for its work. With 29 clinics and nearly 150,000 patients, it is essential to communicate clearly and consistently about who CommUnityCare is and what it does. In this critical moment — when advocacy for its patients is more important than ever — strong messaging that rallies support is vital.

Moving forward, the organization must refine how it tells the CommUnityCare story, demonstrate its value to both patients and taxpayers, and clearly articulate its role within the Central Health Enterprise. By doing so, it can maximize the impact of its partnerships and continue serving communities with strength and purpose.

- a. **Priority:** Strengthen community ties and confidence in CommUnityCare's reputation as a hub as a comprehensive primary care partner.
- b. **Strategies:**
 - i. Support board members, leadership and team members with tools for enhanced community engagement and health advocacy.
 - ii. Implement engagement strategies to ensure transparency and inclusivity, including content that educates patients about their health and the organization.

Implementation Plan

- Designate an Implementation Team.
 - This may be comprised of directors for strategy, strategic program management, nursing, grants, and operations.
 - The Implementation Team will oversee implementation to ensure milestones are met but will not be responsible for day-to-day implementation.
- Develop an Implementation Roadmap.
 - Establish systems or mechanisms for tracking KPIs (see “Performance Measurement and Evaluation” section below).
 - Break down goals and strategies into actionable steps and create timelines and milestones.
 - Assign roles and responsibilities and allocate resources. Engage Epic, business analytics, communications, Joint Tech, and other teams/departments in discussion of resource needs.
- Integrate the plan into daily operations.
 - Align departmental/team goals and reporting tools/methodologies.
 - Incorporate into performance management.
 - Make it part of the culture.

Performance Measurement and Evaluation

- Key Performance Indicators (KPIs):
 - **Health Equity**
 - 3rd Next Available Appointment for established patients (Target: < 14 days for primary care within 18 months)
 - Telehealth Visit Volume (Target: Increase by 20% YoY)
 - MyChart Utilization Rate (Target: 50% patient engagement)
 - Patient Retention Rate for 65+ Population (Target: 70%)
 - Increase in Medicare Patients Served (Target: 10% YoY)
 - **Quality**
 - % of Patients with Documented SDOH Screening (Target: 90%)

- Closed Health Care Gaps for Metabolic Disorders (Target: Top 20% of Performance)
- Chronic Condition Documentation Accuracy (Target: 90%)
- Preventative Care Compliance Rate (Target: 85%)
- # of Group Visits Conducted per Month (Target: 10+ per specialty/discipline)
- Patient Satisfaction Score for Group Visits (Target: 90%)
- **Innovation**
 - % of High-Risk Patients Enrolled in Care Management (Target: 80%)
 - % of Revenue from Value-Based Contracts (Target: 40%)
 - AI/Digital Evaluation Implementation Rate (Target: 25%)
 - Report Grant & Foundation Partnerships Secured (\$ Amount Target)
 - % of Claims Denied (Target: < 5%)
 - % of Denials Successfully Appealed (Target: 80%)
 - Patient Check-in Time Reduction (Target: 10% decrease)
 - % of Eligible Infusions/Pharmacy Services Kept In-House (Target: 70%)
- **Workforce**
 - KPI: Employee Retention Rate of first year hires (Target: 75%)
 - All other KPIs are completion based and require deep partnership with Central Health and include:
 - Partnership plan developed and executed
 - Incentive plan developed and executed
 - Career ladder development
 - Development of Enterprise Transfer policy
 - Alignment of Enterprise Job Descriptions
- **Community**
 - Net Promoter Score (NPS) from Daily Surveys (Target: 75+)
 - Open Rates on Hello World Communications (Target: 50%)
 - Social Media & External Relations Engagement (Target: 20% growth YoY)
 - KPI: Media Mentions & Positive Press (Target: 10 articles per year)
 - KPI: Community Event Participation (Target: 25 events/year)
- Monitoring Process: Regular evaluations by the implementation team to SLT and quarterly progress reports to SLT and strategic planning committee.
- Reporting Structure: Transparent reporting to the board, funders, and community partners.
- Continuous Improvement: Feedback loops to adapt strategies based on outcomes and stakeholder input.

Communication Plan

- Communicate plan widely among internal audiences to foster a culture of ownership and ensure successful implementation.
 - Organizational and team meetings, including Leadership Lunch, All-Team and Site Leadership
 - Special training programs and/or “Lunch and Learn” opportunities
 - Internal communications including emails and/or Intranet
 - Generate and sustain momentum through feedback loops, celebration of successes, etc.
- Communicate plan widely among external audiences to strengthen community engagement and partnership.
 - Stakeholder mapping
 - Community engagement (events, meetings, etc.)
 - Media placement and public relations
 - Digital communications (website, social media, stakeholder newsletter, etc.)
 - Patient communications
- Equip board members, leadership, and staff with tools for enhanced community engagement and health advocacy.
 - Talking points, slide deck, provision of data and resources
- Identify and explore opportunities for potential community partnerships that could support plan implementation, including school districts and higher education partners.
 - Consider potential partnerships that may: support care access, strengthen referral systems in underserved areas and/or for telehealth services, address disparities in metabolic and sexual health outcomes, support financial sustainability, enhance employee retention, expand workforce pipeline development, and position CommUnityCare as a leader.
- Evaluate the success of communications strategies for meeting the above goals.

Conclusion

CommUnityCare's next strategic plan lays a comprehensive and forward-thinking roadmap for transforming healthcare delivery in Travis County and beyond. The plan reinforces the organization's commitment to serving marginalized and under-resourced communities through a robust focus on health equity, quality care, innovative financial sustainability, workforce development, and strategic community engagement. By setting ambitious goals — such as achieving top-decile performance on HRSA quality measures, expanding telehealth services, and building a highly skilled and culturally competent workforce — CommUnityCare is poised not only to meet immediate community needs but also to redefine the role of Federally Qualified Health Centers in the broader health system.

This strategic plan reiterates CommUnityCare's mission to build a thriving, equitable community health system that serves as a beacon for accessible, high-quality care for all, regardless of insurance status. The priorities outlined in this document reflect a deep understanding of the challenges and opportunities posed by evolving demographic trends, economic pressures, and a dynamic healthcare landscape. With a clear vision for the future, CommUnityCare remains steadfast in its commitment to ensuring that every patient receives patient-centered care and experiences lasting improvements in health and well-being.

As CommUnityCare embarks on this ambitious journey, all stakeholders—community partners, healthcare professionals, funders, and policymakers—are called upon to join us in creating lasting change. Together, we can eliminate disparities, foster a resilient and inclusive health system, and secure a healthier future for all members of our community. Your support and collaboration are essential in making this transformative vision a reality.

Appendices

- Community Health Needs Assessment 2024
- Environmental Scan 2024