

### OUR STRATEGIC ANCHORS

**OUR VISION-IN:** A learning organization committed to achieving excellence in health equity

**OUR VISION-OUT:** A healthy community

**OUR MISSION:** We support and empower all people with or affected by HIV, reduce stigma, and provide the LGBTQ+ community with compassionate healthcare

### OUR VALUES

**Social Justice | Service | Community Collaboration | Compassion Innovation**

### BRAND AND VALUE PROPOSITIONS

**UNIQUE ROLE OF VALUE:**  
Expertise/Leadership + Organizational Capacity + Culturally Relevant & Comprehensive Services = Unique Value

**BRAND INTENTION—CLIENTS:**  
CAP is compassionate, flexible, and effective

**BRAND INTENTION—COMMUNITY PARTNERS:**  
CAP is collaborative, transparent, and innovative

### 2017/18—2019/20 STRATEGIC IMPERATIVES

Diversify & Grow Revenue	Maintain Relevance	Improve Organizational Capacity & Effectiveness	Improve CAP's Ability to Affect Health Equity	Improve LGBTQ+ Health
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### 2017/18—2019/20 KEY OBJECTIVES

<ul style="list-style-type: none"> <li>Create billing capacity</li> <li>Diversify &amp; grow funding streams</li> <li>Launch and develop 340B Pharmacy program</li> </ul>	<ul style="list-style-type: none"> <li>Explore FQHC status</li> <li>Increase advocacy and public policy efforts that eliminate social and economic barriers to health</li> <li>Maintain and increase brand presence</li> </ul>	<ul style="list-style-type: none"> <li>Ensure that programs are measurably effective</li> <li>Increase staff capacity</li> <li>Improve volunteer effectiveness</li> <li>Improve effectiveness in supporting staff and program efficiency</li> <li>Elevate CAP's leadership</li> <li>Improve staff engagement</li> </ul>	<ul style="list-style-type: none"> <li>Align programs to reflect the diverse needs of the communities we serve</li> <li>Cultivate and expand community-driven and innovative partnerships</li> </ul>	<ul style="list-style-type: none"> <li>Deliver sustainable, high quality, &amp; compassionate healthcare to the LGBTQ+ community</li> <li>Explore complementary services to address health disparities facing the LGBTQ+ community</li> <li>Launch and expand complementary services</li> </ul>
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### 2017/18—2019/20 MEASURES OF SUCCESS

<ul style="list-style-type: none"> <li>CAP is billing for behavioral health and medical case management</li> <li>Increase non-government operating funding by 15% over the 2017 baseline</li> <li>Consistently hit 340B revenue targets</li> <li>On-site 340B pharmacy is operational</li> </ul>	<ul style="list-style-type: none"> <li>Analysis of FQHC completed and brought to Board for consideration</li> <li>Advocacy and public policy strategy implemented</li> <li>Marketing strategy for CAP brands and programs implemented</li> </ul>	<ul style="list-style-type: none"> <li>Full-time HR Manager hired and leading consistent and equitable HR practices</li> <li>Schedule of staff capacity trainings developed and implemented</li> <li>CAP Volunteer Resources program restructured</li> </ul>	<ul style="list-style-type: none"> <li>Meaningful increase of community partners who understand and are satisfied with CAP services</li> <li>Prioritization and service delivery is reflective of health disparities faced by the communities CAP serves</li> </ul>	<ul style="list-style-type: none"> <li>Prism Health will grow to serve 400 unique patients in Y1, 800 unique patients in Y2</li> <li>Prism Health will develop and launch highest priority complementary health programs</li> <li>Quality metrics demonstrate success in client access to care, health outcomes</li> </ul>
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### 2017/18 KEY STRATEGIC INITIATIVES

<ul style="list-style-type: none"> <li>Billing capacity for behavioral health and medical case management researched and developed</li> <li>Implementation of year 1 of development plan</li> <li>Research and design on-site 340B pharmacy program</li> <li>340B revenue targets achieved</li> </ul>	<ul style="list-style-type: none"> <li>Conduct analysis of FQHC feasibility and develop implementation strategy</li> <li>Develop and implement advocacy and public policy strategy</li> <li>Develop and implement marketing strategy for CAP brands and programs (including CAP, CAP SW WA, Prism, 340B)</li> </ul>	<ul style="list-style-type: none"> <li>Build and strengthen HR infrastructure</li> <li>Restructure CAP Volunteer Resources program</li> <li>Develop and implement capacity building program to increase people management and program management skills</li> </ul>	<ul style="list-style-type: none"> <li>Develop and implement outreach plan for diversifying community partnerships</li> <li>Survey community partners to find out how they are engaging with CAP and level of satisfaction</li> <li>Review and develop data collection and analysis plans to address health disparities</li> </ul>	<ul style="list-style-type: none"> <li>Develop &amp; monitor quality metrics to track use of services by LGBTQ+ community</li> <li>Develop targeted marketing campaigns with a focus on patients that are furthest from opportunity</li> <li>Research highest priority complementary health programs needs and implement program</li> </ul>
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