

# Seward Community Health Center Capital Expansion

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2. Community Need & Our Expansion Effort
3. Sustainability
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5. Break Ground With Us

# About SCHC

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Our Beginnings & Services

# Our Mission



**SCHC**

SEWARD COMMUNITY HEALTH CENTER

*To identify and serve the healthcare needs of the Seward community by providing quality, affordable services and promoting wellness, prevention, and partnerships.*

# Serving Seward Since 2014

- Seward Community Health Center (SCHC) is co-located with Providence Seward Medical Center in a facility owned by the City of Seward.
- Significant benefits have been realized from this co-location:
  - Centralized location for primary, specialized and emergency care for patients.
  - Shared resources across organizations.
  - Ease of communication and referrals under one roof.

# SCHC Services

SCHC is an essential component of Seward's healthcare infrastructure

SCHC Provider Care	Visiting Specialized Provider Care
Primary Care	
Behavioral Health	Vision/Optometry
Osteopathy	Orthopedics
Pediatrics	
Transportation Assistance	
Medical Laboratory	
Internal Medicine	
Wound Care	

Growth & Change  
Challenges & Constraints  
Opportunities & Options

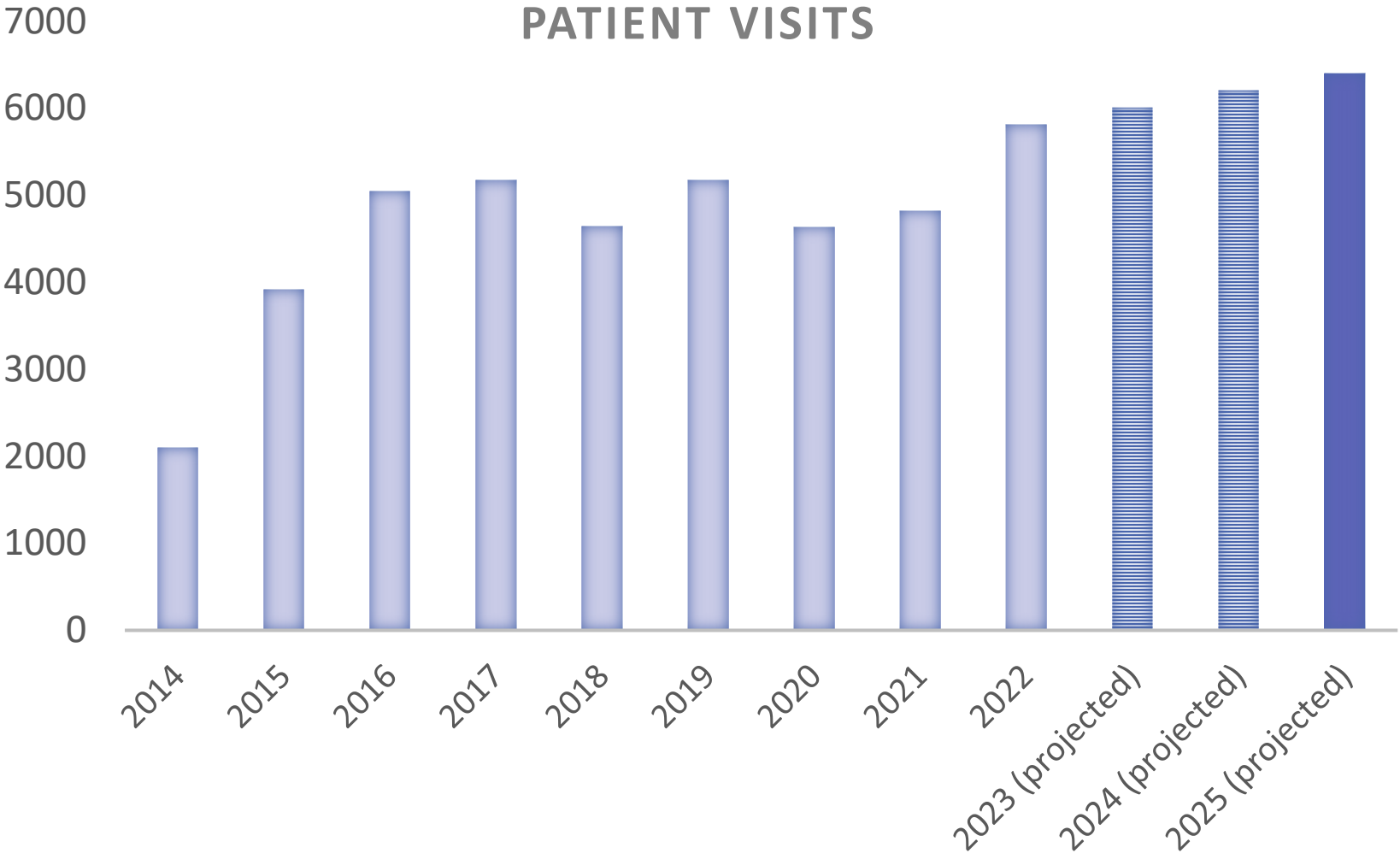


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# Community Need & Expansion

# SCHC Patient Visit Growth

Patient visits are on track to more than triple from the 2014 opening to 2025



# SCHC Space Constraints Are Urgent

## **From 2019 Needs Assessment Findings:**

- Lack capacity to adequately serve patient load.
- No space to respond to current and future community healthcare demands (e.g., patient triage, telemedicine).
- Insufficient quantity and size of exam rooms, offices and storage.
- Inefficient patient and staff flow.
- Disconnection and discontinuity of allocated spaces.
- Challenges to patient privacy posed by the space.
- Lack of identity separate from Providence; patient confusion.
- Conflicts in scheduling spaces shared with Providence.



# Other Factors Contributing to Need for Expansion

- Providence Seward Medical Center is planning an expansion into the space currently occupied by SCHC.
- COVID-19 preparedness demands new design thinking and increased space and equipment.
  - *For example:* exterior access points, exhaust ventilation, ample storage for PPE and clinic consumables, and ability to separate practitioners' workspaces to avoid staff exposure.

# Explored All Viable Options

Do we...

1. Reconfigure and add onto the hospital?
2. Construct a new clinic on the current site?
3. Construct a new clinic at an adjacent site owned by SCHC?

Ultimately, **a new clinic on the adjacent site selected:**

- Best meets our vision for improved healthcare access and services for the community of Seward.
- Allows right-sized clinical space and all personnel under one roof.
- Proximity to Providence provides continued ease of access to emergency and radiological services.
- Least disruptive solution to ongoing Providence and SCHC operations.

# Expansion Vision & Goal

## Project Vision

- A clinic that provides patients a **positive wellness experience**. Not just a place for sick and injured; a place to improve health in our community.
- A facility that is COVID-19 prepared.

## Our Long-Term Goal

- To **fully integrate** behavioral health, holistic medicine, preventative/wellness education programs, nutrition counselling, and robust primary care and specialty clinic programs into its business operation.

## Fulfilling our Mission into the Future

- To identify and serve the healthcare needs of the Seward community.

# Design to Meet Current and Future Needs

Existing Facility

4,000  
Square Feet



Proposed Facility

20,000  
Square Feet

- PRIMARY CARE
- ADMINISTRATIVE
- BEHAVIORAL HEALTH
- TRAINING / MEETING
- AIRBORNE INFECTION ISOLATION
- BUILDING SUPPORT
- CIRCULATION
- SHELL SPACE



# 431-501 First Ave









# Expansion Allows Increased Staff & More Integrated Services

- Transition **part-time staff to full-time positions**.
- **12% total increase in staff positions** – physicians, mid-level providers, clinical support, and administrative coverage.
- Facilitates SCHC certification as a **Patient Center Medical Home**.
  - Whole patient care - fully integrated behavioral health, holistic medicine, preventative/wellness education programs, nutrition, counseling, and robust primary care and specialty clinic programs into its business operation.
- **Newly designed space will truly support team-based integrated care** across multiple elements of the broader healthcare system.

# Sustainability

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Current & Projected Financials

# Sustaining Future Expansion

- Increasing the average annual visits per patient from 2.5 to 2.6 visits will keep the clinic in the black during the entire forecast period
- Forecast based on 2023 financial budget with 3.0% annual growth in patients plus conceptual plan for new
- 20,027 ft<sup>2</sup> building and shell space rented at \$1.75/ ft<sup>2</sup>

# Sustaining Future Expansion

	Actual FY2019	Actual FY2020	Actual FY2021	Budget FY2022	Base Year Forecast FY2023	Forecast FY2024	Expansion Opens Forecast FY2025	Forecast FY2026	Forecast FY2027	Forecast FY2028	Forecast FY2029	Forecast FY2030	Forecast FY2031	Forecast FY2032
<b>Revenue</b>														
Total Visits	4,861	4,435	4,871	5,848	6,048	6,254	6,468	6,677	6,883	7,082	7,276	7,462	7,640	7,810
Total Patients	2,128	1,818	2,262	2,339	2,419	2,502	2,587	2,671	2,753	2,833	2,910	2,985	3,056	3,124
Gross Revenue per Visit	\$346	\$371	\$401	\$400	\$400	\$406	\$412	\$418	\$425	\$431	\$437	\$444	\$451	\$457
Gross Patient Revenue	\$1,680,912	\$1,644,897	\$1,951,955	\$2,339,225	\$2,419,085	\$2,539,198	\$2,665,274	\$2,792,993	\$2,921,992	\$3,051,887	\$3,182,268	\$3,312,707	\$3,442,752	\$3,571,937
Frequency	2.3	2.4	2.2	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5
% Net Patient Revenue	74%	69%	65%	74%	77%	77%	77%	77%	77%	77%	77%	77%	77%	77%
Net Patient Revenue	\$1,249,503	\$1,129,056	\$1,260,470	\$1,752,293	\$1,862,696	\$1,955,182	\$2,052,261	\$2,150,604	\$2,249,934	\$2,349,953	\$2,450,347	\$2,550,784	\$2,650,919	\$2,750,391
Operating grants	1,633,214	2,450,533	2,150,012	1,905,044	\$1,490,419	\$1,601,000	\$1,601,000	\$1,601,000	\$1,601,000	\$1,601,000	\$1,601,000	\$1,601,000	\$1,601,000	\$1,601,000
Lab Services & Case Management					\$92,400	\$92,400	\$92,400	\$92,400	\$92,400	\$92,400	\$92,400	\$92,400	\$92,400	\$92,400
Other	271,146	208,098	206,003	169,320	\$194,320	\$194,320	\$194,320	\$194,320	\$194,320	\$194,320	\$194,320	\$194,320	\$194,320	\$194,320
Total revenues	\$3,153,863	\$3,787,688	\$3,616,485	\$3,826,657	\$3,639,835	\$3,842,902	\$3,939,981	\$4,038,324	\$4,137,654	\$4,237,673	\$4,338,067	\$4,438,504	\$4,538,639	\$4,638,111
Support- city contributions					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total support and revenues	\$3,153,863	\$3,787,688	\$3,616,485	\$3,826,657	\$3,639,835	\$3,842,902	\$3,939,981	\$4,038,324	\$4,137,654	\$4,237,673	\$4,338,067	\$4,438,504	\$4,538,639	\$4,638,111
<b>Expense</b>														
Personnel Expenses	1,660,867	2,021,892	2,084,343	2,295,451	2,286,109	2,320,401	2,355,207	2,390,535	2,426,393	2,462,789	2,499,730	2,537,226	2,575,285	2,613,914
Fringe Benefits	616,565	607,482	694,709	761,870	728,796	739,728	750,824	762,086	773,518	785,120	796,897	808,851	820,983	833,298
Travel	71,333	22,845	44,837	31,958	16,111	16,353	16,598	16,847	17,100	17,356	17,616	17,881	18,149	18,421
Contractual	257,204	378,804	362,259	418,170	231,283	234,752	238,274	241,848	245,475	249,157	252,895	256,688	260,539	264,447
Equipment	15,456	58,185	22,833	93,520	28,800	29,232	29,670	30,116	30,567	31,026	31,491	31,964	32,443	32,930
Supplies	83,911	85,499	64,046	74,850	77,525	78,688	79,868	81,066	82,282	83,516	84,769	86,041	87,331	88,641
New Space (20,027 sqft)														
Repairs and Maintenance	41,276	40,951	42,660	47,000	47,000	47,705	\$ 190,242	\$ 193,096	\$ 195,992	\$ 198,932	\$ 201,916	\$ 204,945	\$ 208,019	\$ 211,139
Utilities	37,449	37,929	38,243	39,000	39,000	39,585	\$ 84,113	\$ 85,375	\$ 86,656	\$ 87,956	\$ 89,275	\$ 90,614	\$ 91,973	\$ 93,353
Other	206,932	239,883	287,012	282,727	225,688	229,073	232,509	235,997	239,537	243,130	246,777	250,479	254,236	258,049
Non-Cash Expenses	47,282	20,881	22,353	19,400	79,400	80,591	81,800	83,027	84,272	85,536	86,819	88,122	89,444	90,785
Total Expenses	3,038,278	3,514,352	3,663,294	4,063,945	3,759,712	3,816,108	4,059,106	4,119,992	4,181,792	4,244,519	4,308,187	4,372,810	4,438,402	4,504,978
Net Income (w/out Rental Space)	\$115,586	\$273,336	(\$46,810)	(\$237,288)	(\$119,877)	\$26,795	(\$119,124)	(\$81,668)	(\$44,138)	(\$6,846)	\$29,880	\$65,694	\$100,237	\$133,134
Rental Income							\$ 60,585	\$ 61,494	\$ 62,416	\$ 63,352	\$ 64,303	\$ 65,267	\$ 66,246	\$ 67,240
Net Income	\$115,586	\$273,336	(\$46,810)	(\$237,288)	(\$119,877)	\$26,795	(\$58,539)	(\$20,174)	\$18,278	\$56,506	\$94,183	\$130,962	\$166,483	\$200,373

# Capital Funding Plan

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Grant Funding Opportunities, Community Partnerships, Timeline

# How Will We Get There?

## Grants and Community Partnerships

- Federal Grants (CDS) \$5 Million (**Awarded 2/2023**)
- State and Federal Grants \$13 Million
- Foundation Grants & Community Support \$2 Million

# Our Funding Goals

Project Phase	Funding Goal	Timeline/Status
Land Purchase	\$ 200,000	Completed 2017
Needs Assessment, Conceptual Drawings, & Feasibility Study	\$ 100,000	Completed 2022
Shovel Ready Planning & Design	\$ 1,089,000	2024
Construction, Fixtures, Move-In	\$ 18,611,000	2026

# Break Ground With Us

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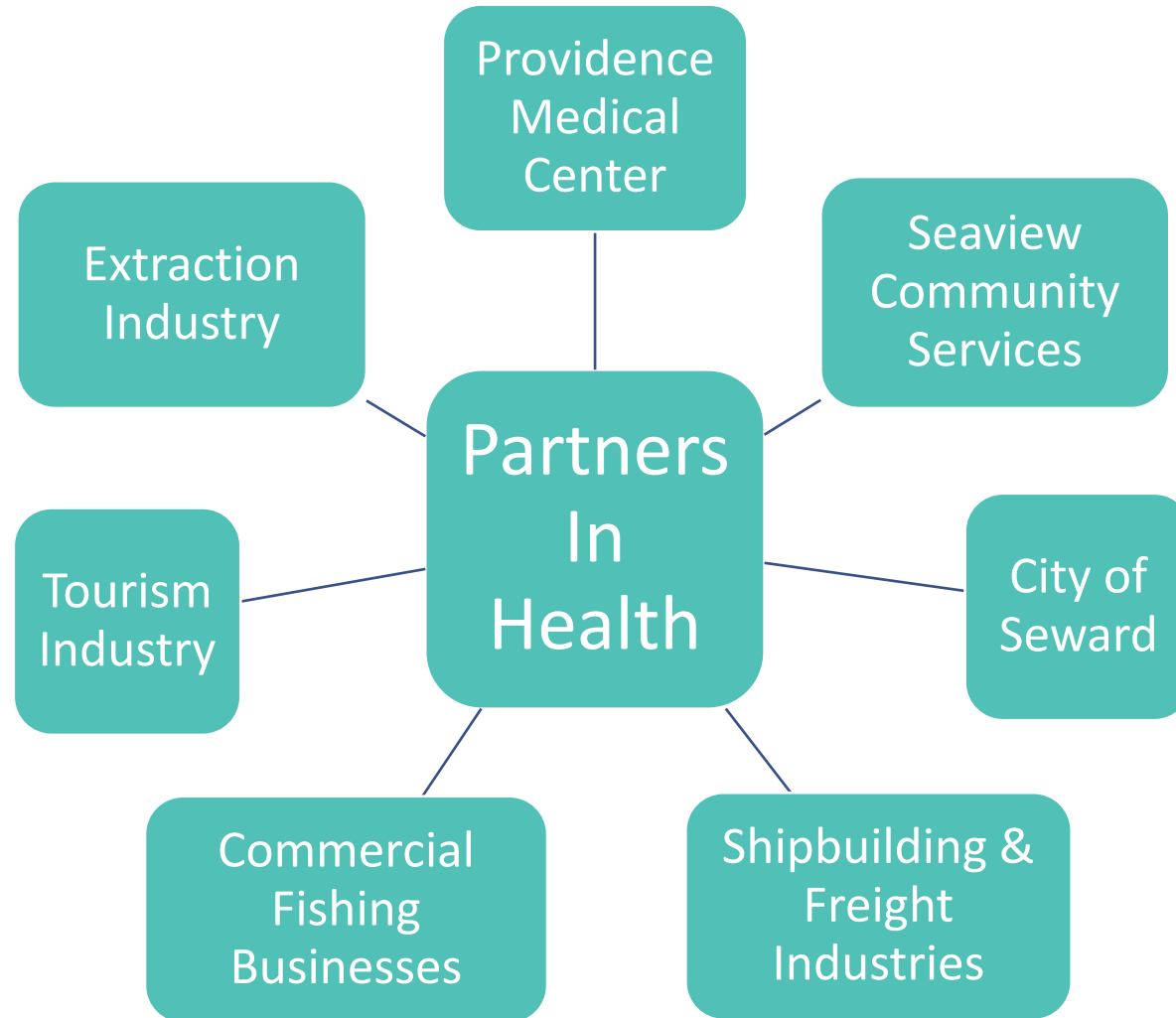
Community Partnership



# Stakeholders in Community Health

## Building a Healthier Community Together

- Community health
- Economic opportunity
- Excellent quality of life

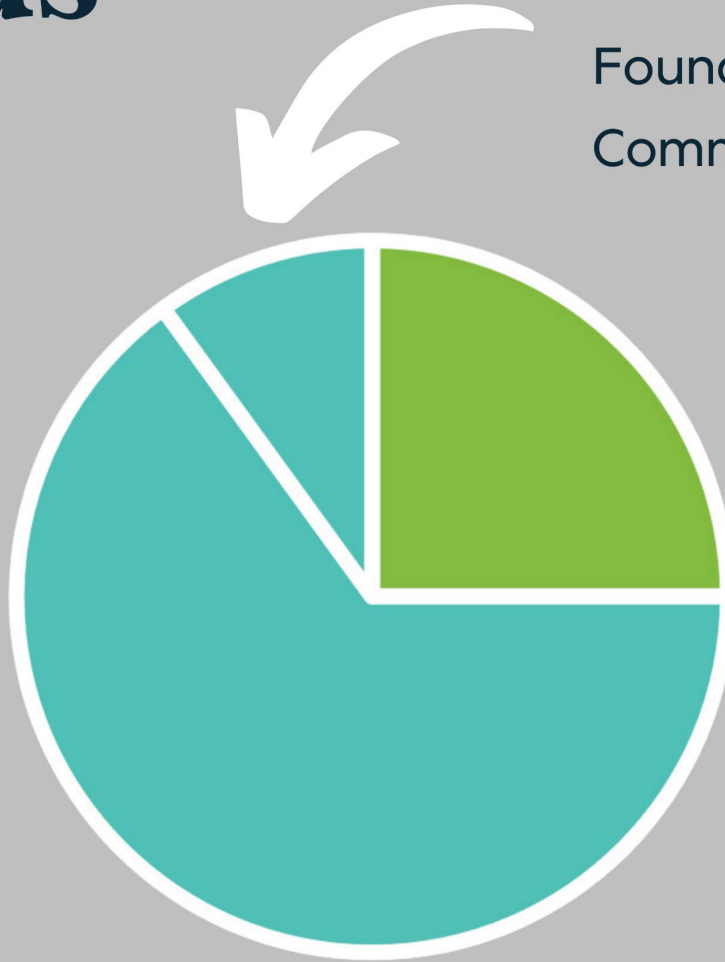


# Funding Needs

The estimated cost of the new facility is \$20 million. SCHC's board has committed to building this structure without debt, which will allow staff to focus on the mission of delivering high quality medical care.

**\$13 million**

State & Federal  
Grants



**\$2 million**

Foundation Grants &  
Community Support

**\$5 million**

SECURED: Congressionally  
Directed Spending

# How You Can Help

1. Follow us on social media @sewardhealthcenter
  1. Facebook, Instagram, YouTube, Indeed
2. Sign up for email updates
3. Write a letter of support
4. Write our state legislators
5. Consider joining our Campaign Cabinet

Together, we will achieve our common goals of access to affordable and quality healthcare for Seward!

Our community and partners make everything possible.

*Thank you!*



**SCHC**  
SEWARD COMMUNITY HEALTH CENTER