



A New Vision for Hillview

October 18, 2023



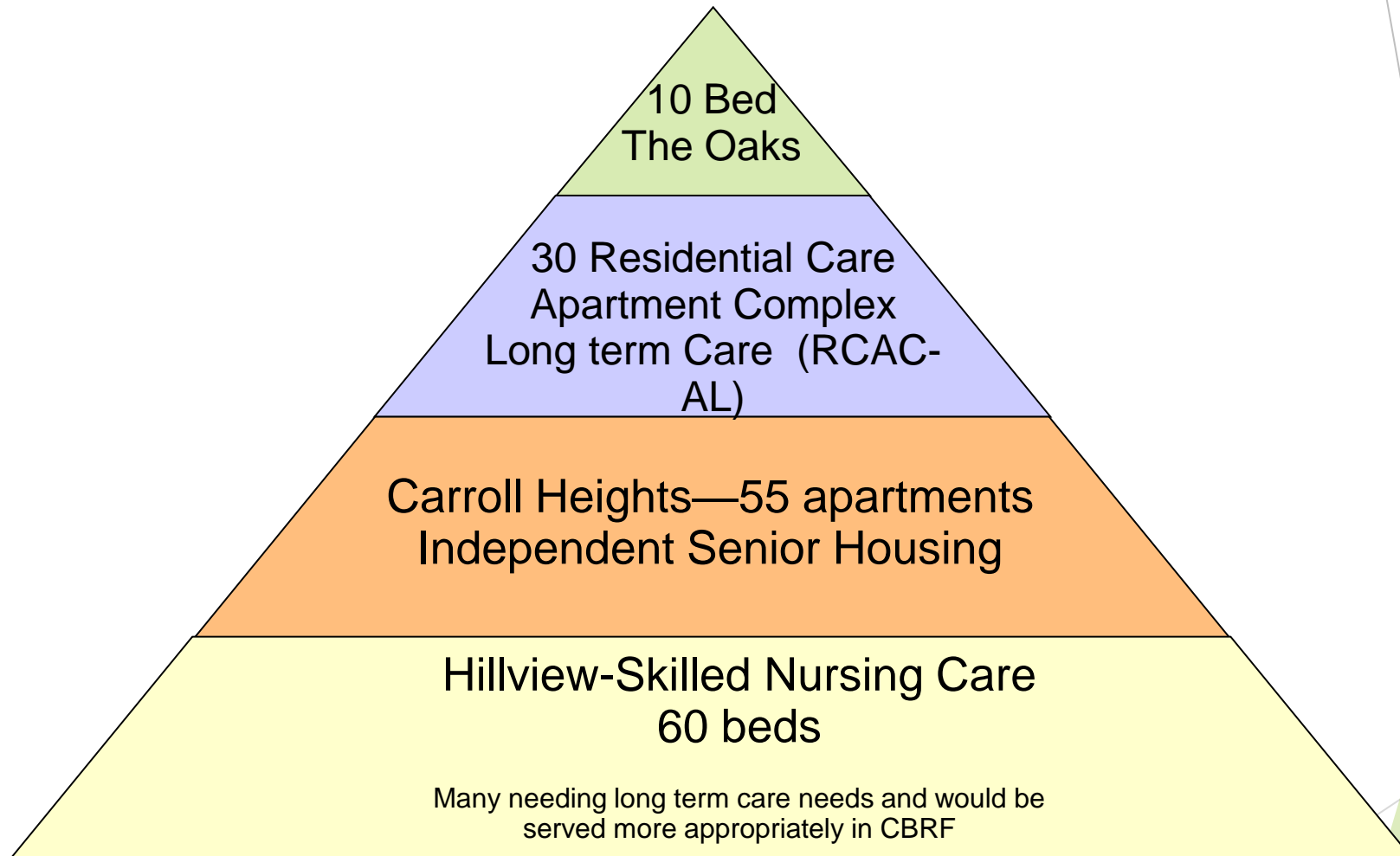
LA CROSSE COUNTY
Exceptional services. Extraordinary place.

Background

A new vision for Hillview is necessary because:

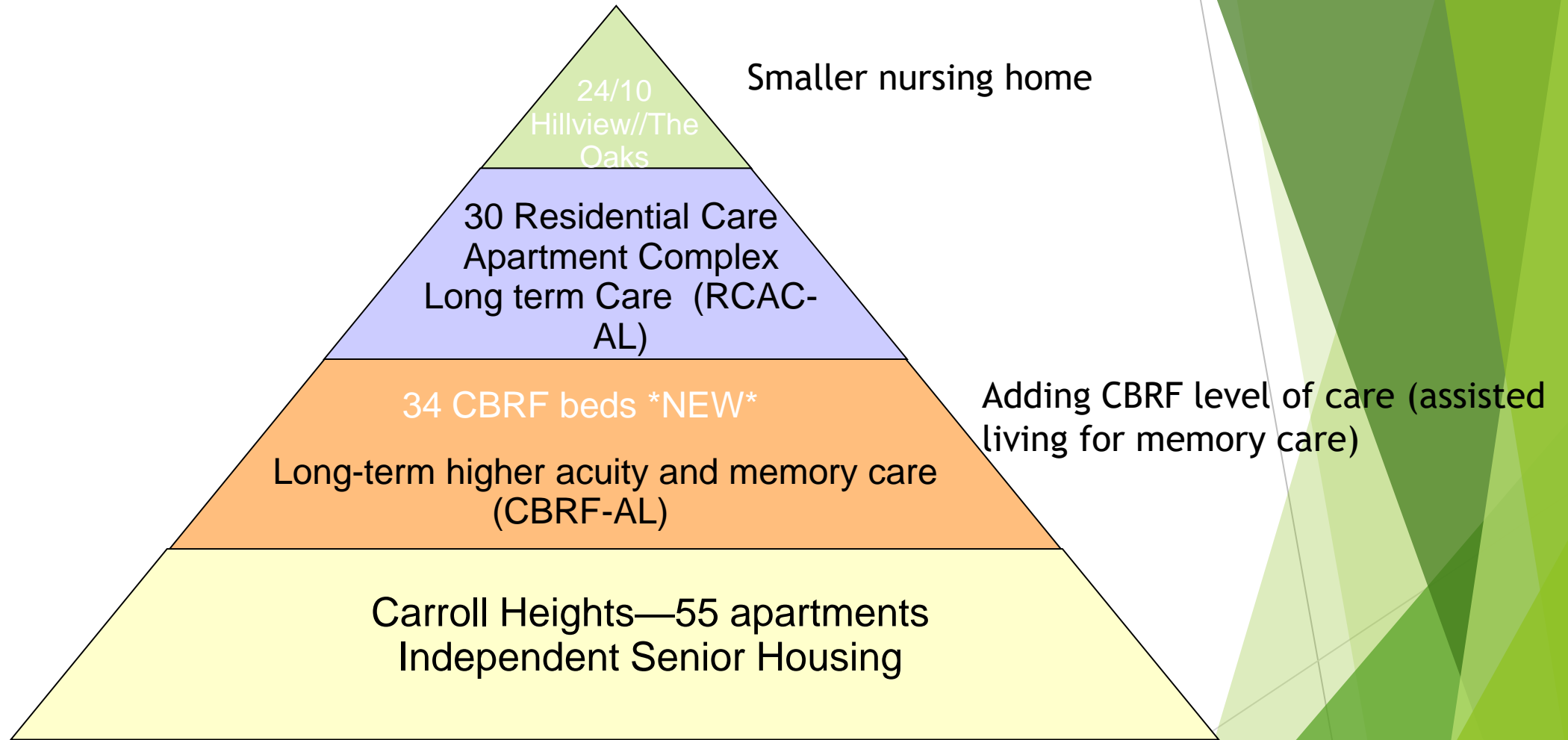
- Current trends, funding and staffing is **not sustainable**.
- Property is **underutilized** (only about half is occupied).
- Building is aging and **needs modernization**.

Hillview's current Model



Hillview's current model

Proposed HV Long Term Care Model



Hillview's proposed model progresses towards current trends and needs

First Plan

- **Construct a new Community Based Residential Facility (CBRF) at Hillview.**
- Original budget was \$11 million, but revised estimate came in at **\$21 million.**
- Price was too high, especially as future of existing building would remain unresolved.

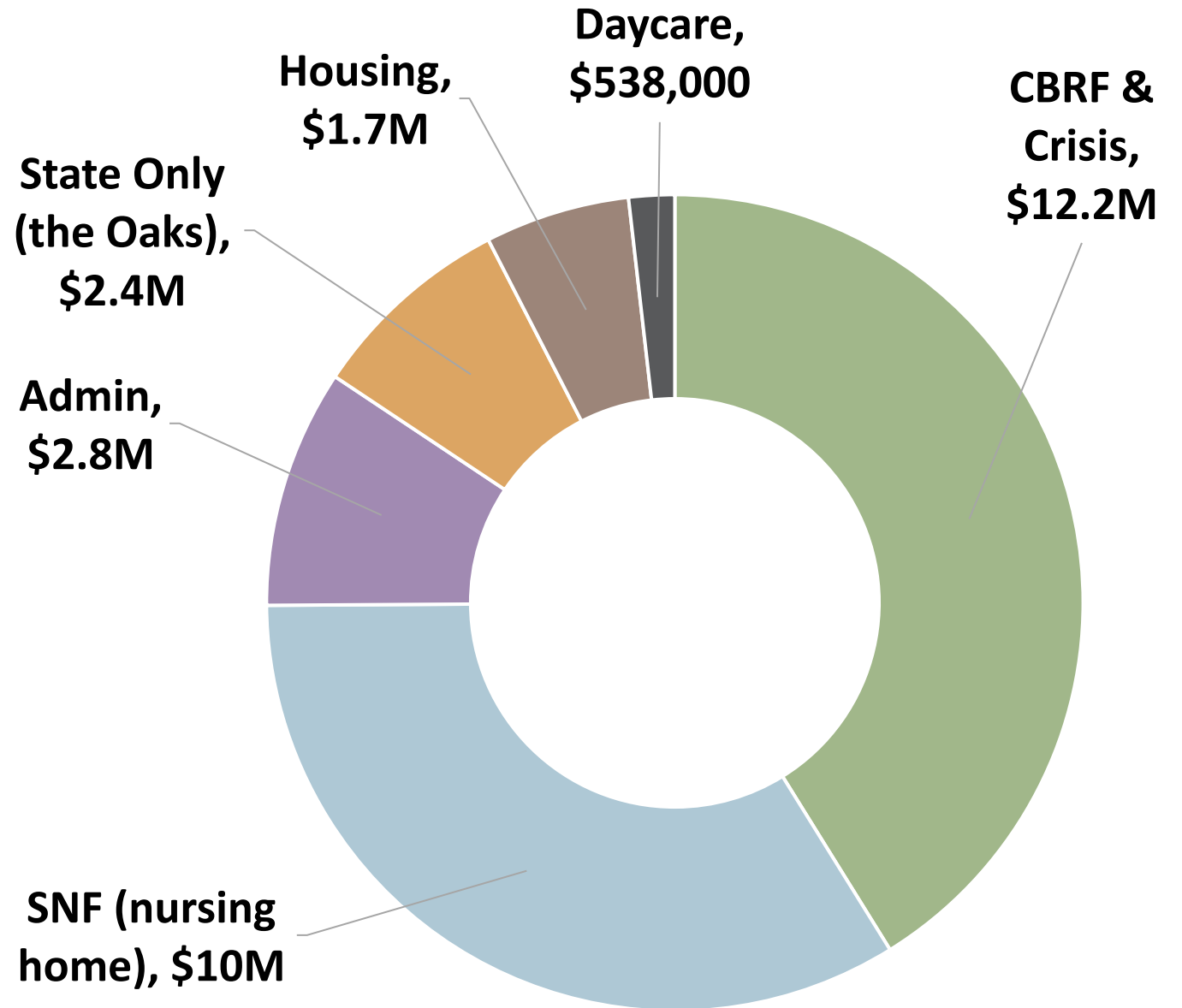
New and Expanded Plan

- Instead of building new, **renovate existing building** to allow for sustainable long-term use.
- **Find new uses** for the large areas of the building that are currently unused.
- Those uses include a **CBRF, daycare, crisis stabilization beds, and bridge housing.**

Cost Estimate for New Plan

- **Consultants** (Hoffman) have completed drawings and worked with contractors to price the new plan.
- Estimate is **\$29.6 million**.
- This is **more than we could afford** without going to the taxpayers.

Cost Estimate Breakdown



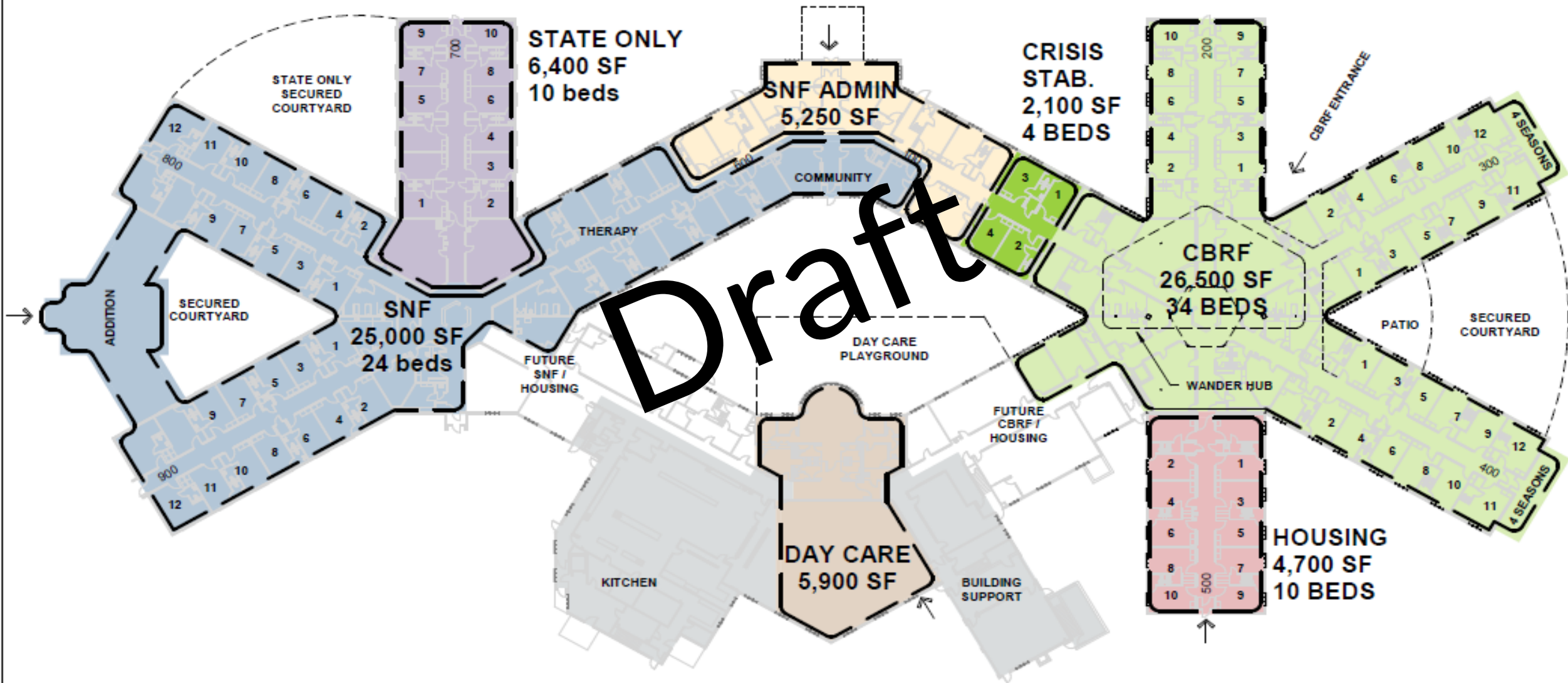
Recommendation

- Reduce the cost of SNF portion of the plan (saving **\$10 million**).
- Instead of an **extensive renovation** the SNF will receive smaller but still important upgrades.
- This brings the total estimate **down to \$19.6 million**.

How We Pay for It

- **\$12 million** of remaining ARPA funding.
- Up to **\$8 million** in borrowing (original CBRF plan included \$5 million in borrowing).
- **Bonds** issued and serviced by Hillview's operations would close the gap.
- **No impact to our tax levy.**

New Uses: Overview



UNDEFINED
FIRST FLOOR: 8,300 SF
BASEMENT: 30,000 SF

CONCEPT FLOOR PLAN



project # 22406
06/07/23

PR-01

New Uses: Day Center

- Former cafeteria at Hillview **ideally suited** as daycare for children (60 places).
- Innovative new proposal: **Intergenerational Day Center**
- **Child care** and a day center **for older adults**, (respite for caregivers and support for families).
- To aid recruitment and retention, preference will be given to **county employees**.

New Uses: CBRF

- Community Based Residential Facilities are the **future** of long-term care.
- Easier to staff, and more sustainable **funding model**.
- 34 modern **private rooms**.
- Revenue would **support** debt service.
- Meets growing need for care for **people with dementia**.

New Uses: Crisis Stabilization

- 4 bed dementia/other cognitive impairment crisis stabilization unit.
- Population not served at the local Tellurian Care Center due to their dementia and other needs.

New Uses: Bridge Housing

- 10 **private bridge housing units** for people who are unsheltered (with veterans prioritized).
- Complements **city-county homelessness plan** currently being developed.

Next Steps

- Plan has been approved with **strong support** from County Board
- Finalize the design, solicit bids for **different components**.
- Return to VALTC and Board for **consideration of bids**.
- Project **timeline**: approximately 18 months.

Key Takeaways

- **\$19.6 million** plan would modernize Hillview and secure its future.
- **Improve facilities** for our residents and staff.
- Brings new uses into currently empty parts of Hillview to **answer critical community needs** (day center, housing, and mental health crisis stabilization).
- **No impact on taxpayers** or current Hillview residents.

Communication Plan:

A project this size truly needs a communication plan to keep everyone updated on all the moving parts that will continually be happening.

1. Project updates on the newsletter section of website.
2. Q and A document will also be posted to this section
[Calendars and Newsletters \(lacrossecounty.org\)](http://lacrossecounty.org)

Both documents will be updated weekly once the project gets moving.

As the project advances, we will add pictures as well.

Questions?