



**LA CROSSE COUNTY**  
Exceptional services. Extraordinary place.

# **A New Vision for Hillview**

**July 10, 2023**

# Background

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- A new vision for Hillview is necessary because:
  - Funding/staffing model is **not sustainable**.
  - Property is **underutilized** (only about half is occupied).
  - Building is aging and **needs modernization**.

# Old Plan

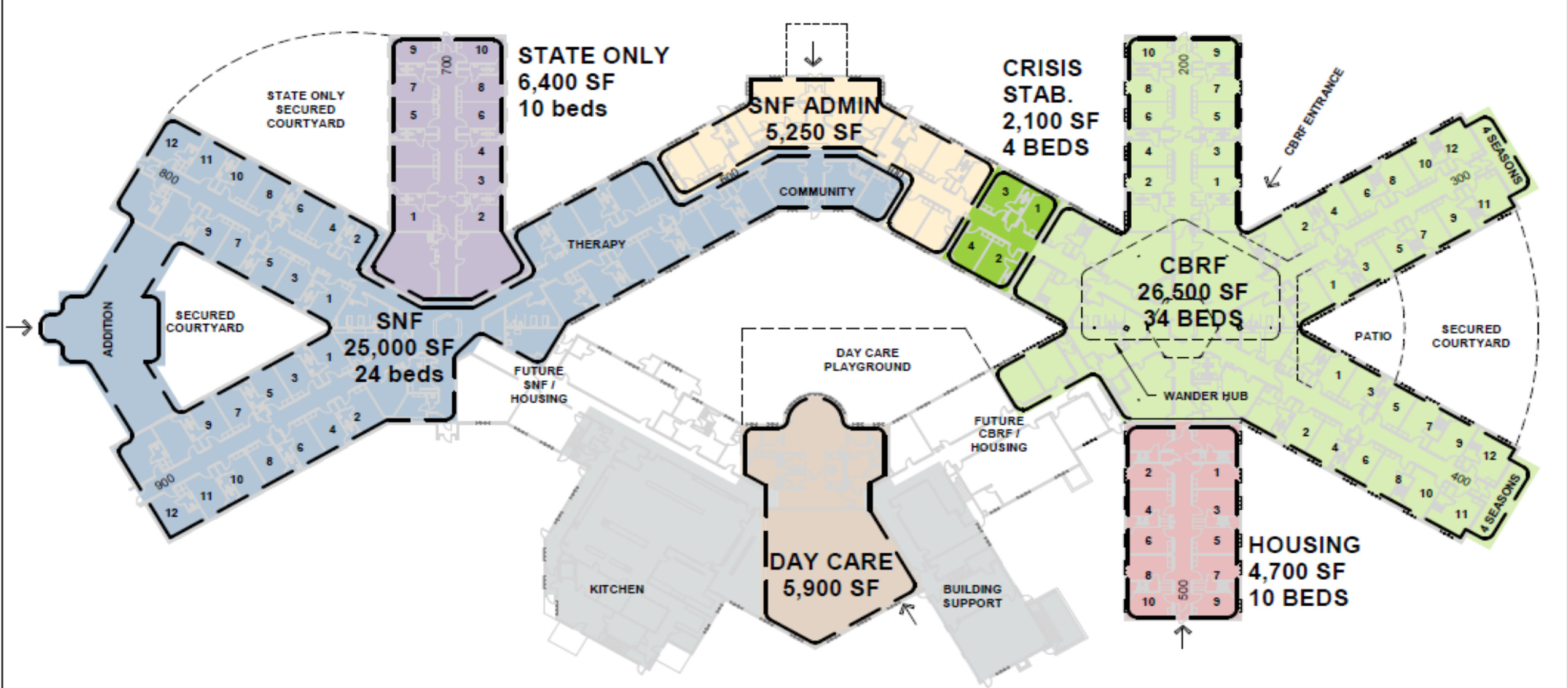
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- **Construct a new Community Based Residential Facility (CBRF) at Hillview.**
- Original budget was \$11 million, but revised estimate came in at **\$21 million.**
- Price was too high, especially as future of existing building would remain unresolved.

# New Plan

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- 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 could include a **CBRF, daycare, crisis stabilization beds, bridge housing.**



# CONCEPT FLOOR PLAN



project # 22406  
06/07/23

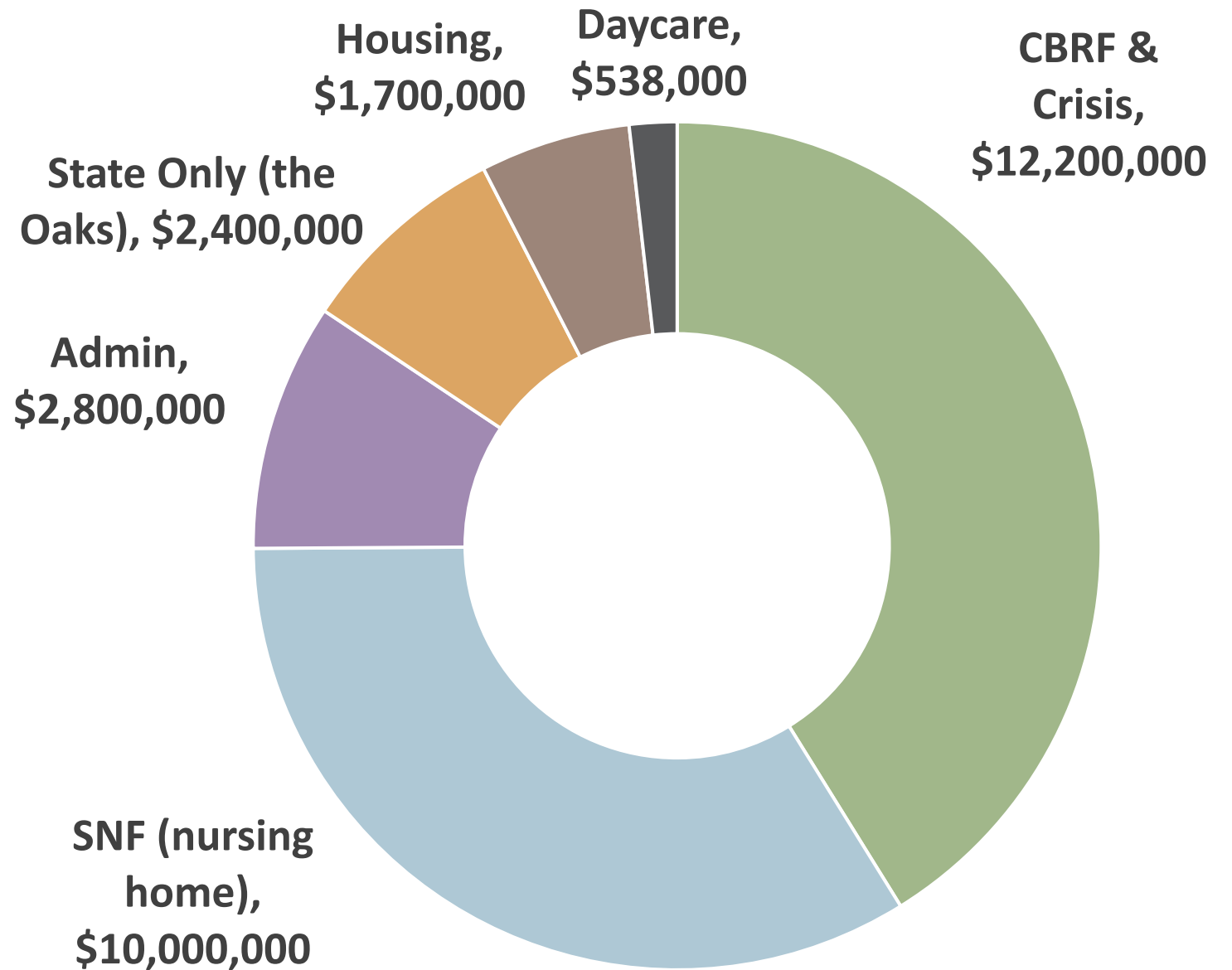
PR-01

# Cost Estimate for New Plan

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- **Our 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

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- Remove the SNF (nursing home) portion of the **plan (\$10 million)**.
- This brings the total estimate **down to \$19.6 million**.
- The nursing home would remain open, would receive minimal upgrades, and residents would not be impacted.



# Current ARPA Standing

## Allocated/Spent

COVID Response	\$705,000
Bridge Housing/Families	\$3,000,000
Skilled Trades Training	\$2,000,000
County Solar	\$1,500,000
Grants for Housing Redevelopment	\$1,000,000
Stormwater Infrastructure	\$2,000,000
Community Events	\$90,000
Broadband Consultant	\$100,000
<b>TOTAL</b>	<b>\$10,395,000</b>

## Reserved for Hillview Project

Hillview CBRF	\$5,000,000
Adult Bridge Housing	\$3,000,000
Intergenerational Center/Childcare	\$3,000,000
Veterans	\$500,000
Grants for Housing Redevelopment	\$1,000,000
<b>TOTAL</b>	<b>\$12,500,000</b>

# How We Pay for It

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- **\$12.5 million** of unused ARPA funding.
- This leaves a **\$7.1 million shortfall** (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

# New Uses: Day Center

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- Former cafeteria at Hillview **ideally suited** as daycare for children (60 places).
- Innovative new proposal: **Intergenerational Day Center**
- **Childcare** 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

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- 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

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- 4 bed crisis stabilization unit for people with mental health diagnosis and dementia/other cognitive impairment.
- Population not served at the local Tellurian Care Center due to their dementia and medical related needs.

# New Uses: Bridge Housing

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

# Next Steps

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- Get **direction** from board.
- If board supports, flesh out design, solicit bids for **different components**.
- Return to board for **consideration of bids**.
- Project **timeline**: approximately 18 months.



# Key Takeaways

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- **\$19.6 million** plan would modernize Hillview and secure its future.
- 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.

Questions?