

2024 ANNUAL CONFERENCE

Wisconsin Counties Association



1:00 - 2:00 PM

**Long-Term Care Facilities: Building
Sustainable Care in Counties**



ROLLING HILLS

SENIOR LIVING

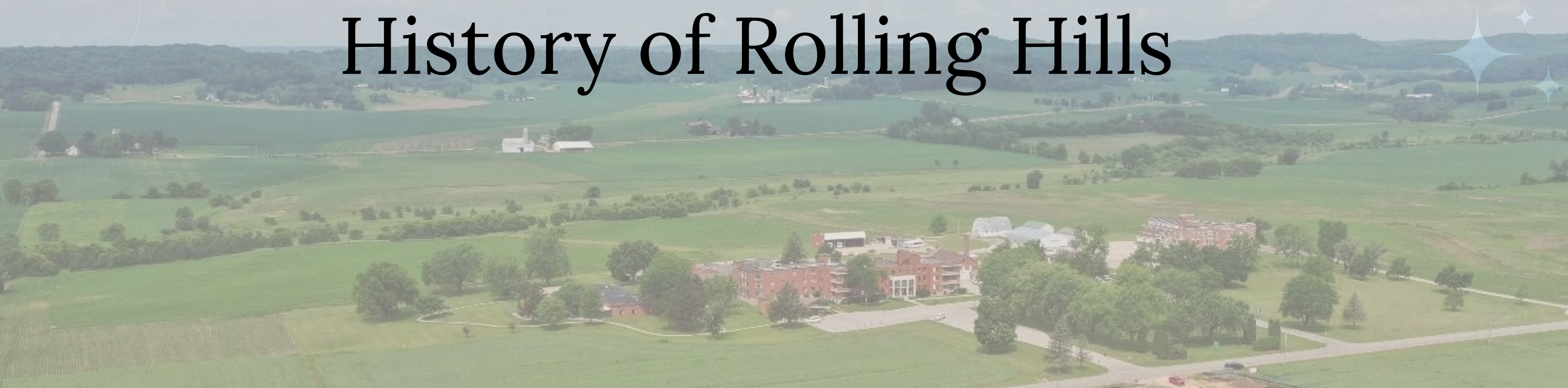
Care In Your Community!

Introduction



Located in the valleys of Sparta, Wisconsin, Rolling Hills is owned and operated by Monroe County. With a population of 46,399 residents Monroe County currently is serviced by three nursing home facilities.

History of Rolling Hills



- 1800's - Original Home, Known as the “poor farm”, or Almshouse, and asylum
- 1898/1899 - New Almshouse opened & Old facility closed
- 1900/1901 - A new brick Almshouse built and converted into the County Asylum
- 1902 - Another new Almshouse was constructed on the property
- 1948 - New Structure built that housed Monroe County offices, outpatient therapy, laundry & storage.

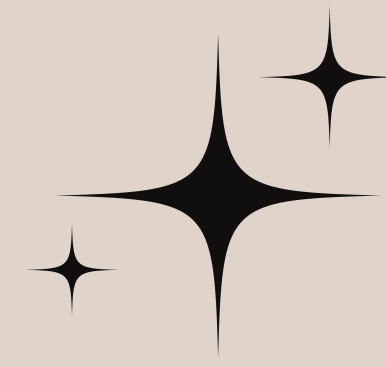
1965 & 1974 - Additional buildings built on the property 1940-1941 - 111

Our Vision

- Fully functional building to serve the needs of our residents
- A place to call home, warm & welcoming for residents & their loved ones
- Provide a continuum of care and services to meet changing residents needs.
- Self sustaining



Our Journey



Original Rolling Hills
Complex



Future Site



Grounding Breaking



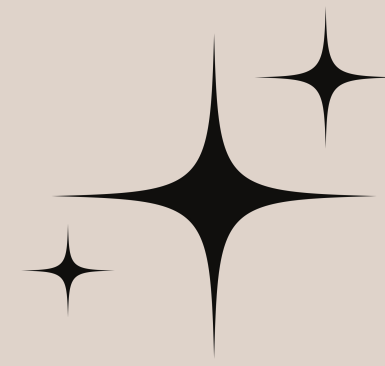
In Progress



In Progress

- Community Outreach
- Referendum - 65% in favor
- Tax Levy Promise

Vision to Completion



Sun Room



Household Living
Room



Household Living
Room



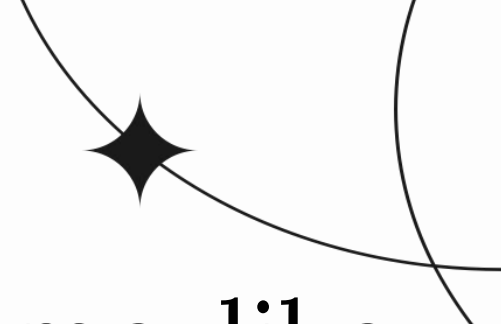
Country Kitchen
Dining



RCAC Apartment
Kitchen

2022 - Moved into the newly constructed senior living across the road. Services have evolved over the years, now operating a 50 bed skilled nursing (SNF), 24 bed community based residential facility (CBRF) and a 24 unit assisted living/senior apartments (RCAC).

Our Home



Rolling Hills is a comfortable, safe and clean environment with home-like atmosphere. Our complex has three separately licensed facilities.

Willow Lane, Pine View & Birchwood Skilled Nursing Facility

- Skilled nursing care 24/7
- 50 Bed - 3 households
- Specialized memory care
- Short term rehabilitation
- Client centered care

The Meadows **CBRF** Assisted Living

- Community based living
- 24 Bed - 2 households
- Serving residents 55+
- Health monitoring services
- Focus on maintaining independence & quality

Prairie Hills **RCAC** Residential Care Apartment Complex

- Serving Tenants 55+
- 1 & 2 Bedroom unit options
- 24 hour staff
- Independent & assisted living services

Amenities & Activities



Amenities

- Continuum of care
- Dining services
- Bistro
- Outdoor courtyard
- Walking paths
- Abundant wildlife



Activities

- Live music & entertainment
- Church services
- Games
- Community outings
- Gardening & outdoor activities



Therapy

- On site physical, speech & occupational therapy
- Outpatient services to assisted living tenants
- Specialized



Additional Services

- Transportation
- On site beauty & barber
- On site dental | vision | podiatry | audiology services
- Certified wound

Challenges & Opportunities

● **Staffing**

- Retirement and benefits can be an advantage in hiring & retention
- Investment in facility is a draw to potential hires

● **Regulations**

- Burdensome in nursing home
- Enhanced penalties for deficiencies
- Thoughtful design can improve care and quality of life

● **Medicaid/Medicare Funding**

- Changing financial landscape
- Increased Medicaid funding
- Supplemental payment for nursing home losses
- New established minimum rates for CBRF/RCAC




Common Objectives of Public Service

- Service to others
- Fiscal responsibility
- Services close to home
- Coordination & cooperation across county departments
- Economic driver
- Stable jobs at all levels



Budget By The Years

2019 ACTUAL	2021 ACTUAL	2025 PROPOSED
<div>Operating Revenue</div> <div>\$7,839,814</div>	<div>Operating Revenue</div> <div>\$7,874,853</div>	<div>Operating Revenue</div> <div>\$10,223,276</div>
<div>Operating Expenses</div> <div>\$8,064,033</div>	<div>Operating Expenses</div> <div>\$6,753,428</div>	<div>Operating Expenses</div> <div>\$9,968,611</div>
<div>Capital</div> <div>\$39,725</div>	<div>Capital</div> <div>\$97,321</div>	<div>Capital</div> <div>\$254,665</div>
<div>Total Expenses</div> <div>\$8,103,758</div>	<div>Total Expenses</div> <div>\$6,850,749</div>	<div>Total Expenses</div> <div>\$10,223,276</div>



Property Tax Levy



2019 Actual

Operating Budget-
Property Tax Levy

\$1,057,966

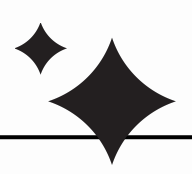
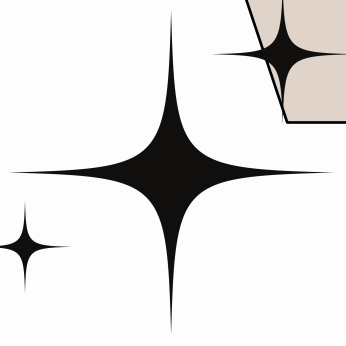
2021 Actual

Operating Budget-
Property Tax Levy

\$1,274,703


2025 Proposed

Debt Service -
Revenue - \$1,186,718
Expenses - \$1,186,718

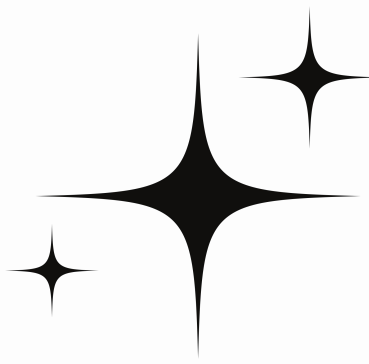


Keys To Success



- Financial Stability
 - No increase to Monroe County levy cap
 - Shared services
 - Community Support
 - Shared Vision
 - Strong leadership and stakeholders
 - Multiple focus points priority for operational excellence
 - Provide quality care, with exceptional compassion, integrity and dedication.
 - Perseverance
- 

Let's Work Together



Linda Smith, Rolling Hills Administrator

☎ 608-269-8801

✉ linda.smith@co.monroe.wi.us

🏠 14400 County Highway B, Sparta, WI 54656

🌐 www.rollinghillsseniorliving.org

Tina Osterberg, County Administrator

☎ 608-269-8894

✉ tina.osterberg@co.monroe.wi.us



LA CROSSE COUNTY
Exceptional services. Extraordinary place.

A New Vision for Hillview

July 10, 2023

Background

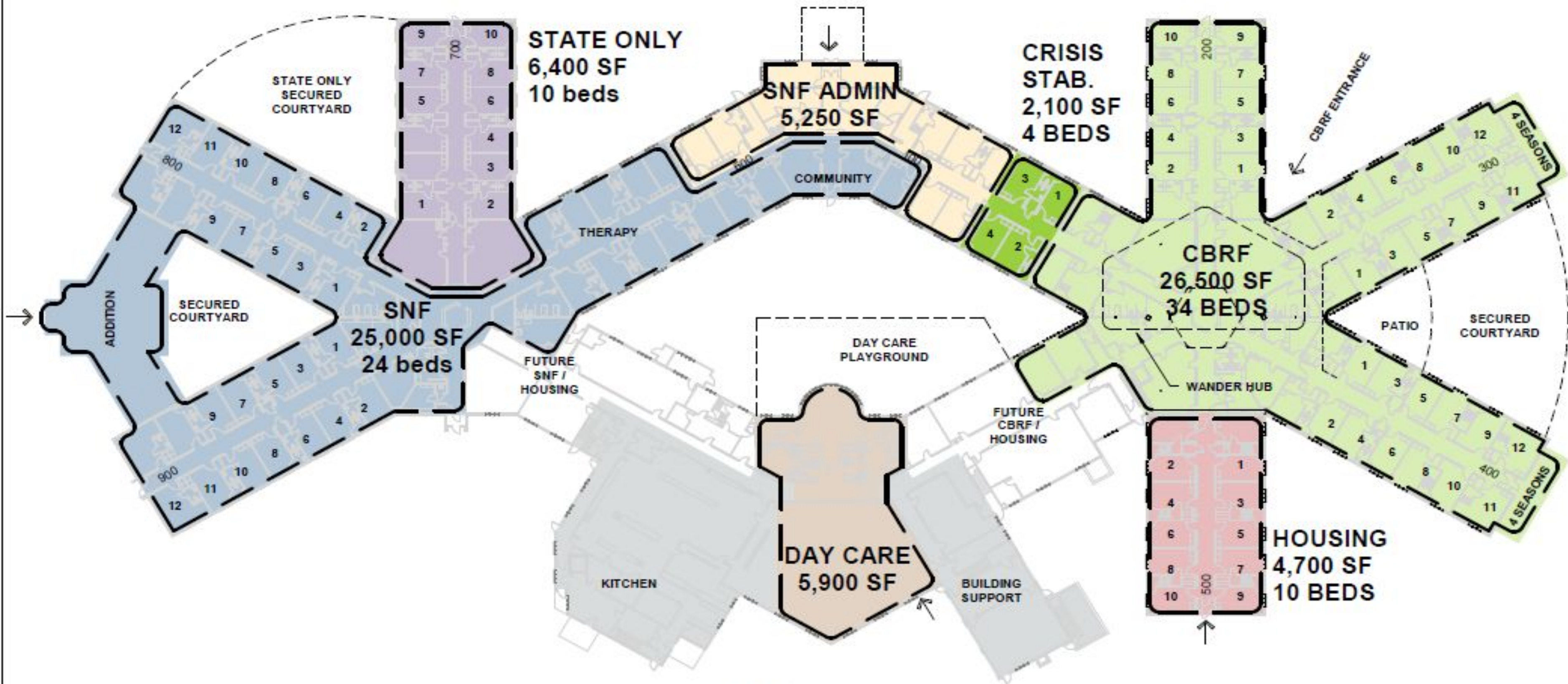
- A new vision for Hillview is necessary because:
 - Funding/staffing model is **not sustainable**.
 - Property is **underutilized** (only about half is occupied).
 - Building is aging and **needs modernization**.

Old Plan

- **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

- 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.**



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

CONCEPT FLOOR PLAN



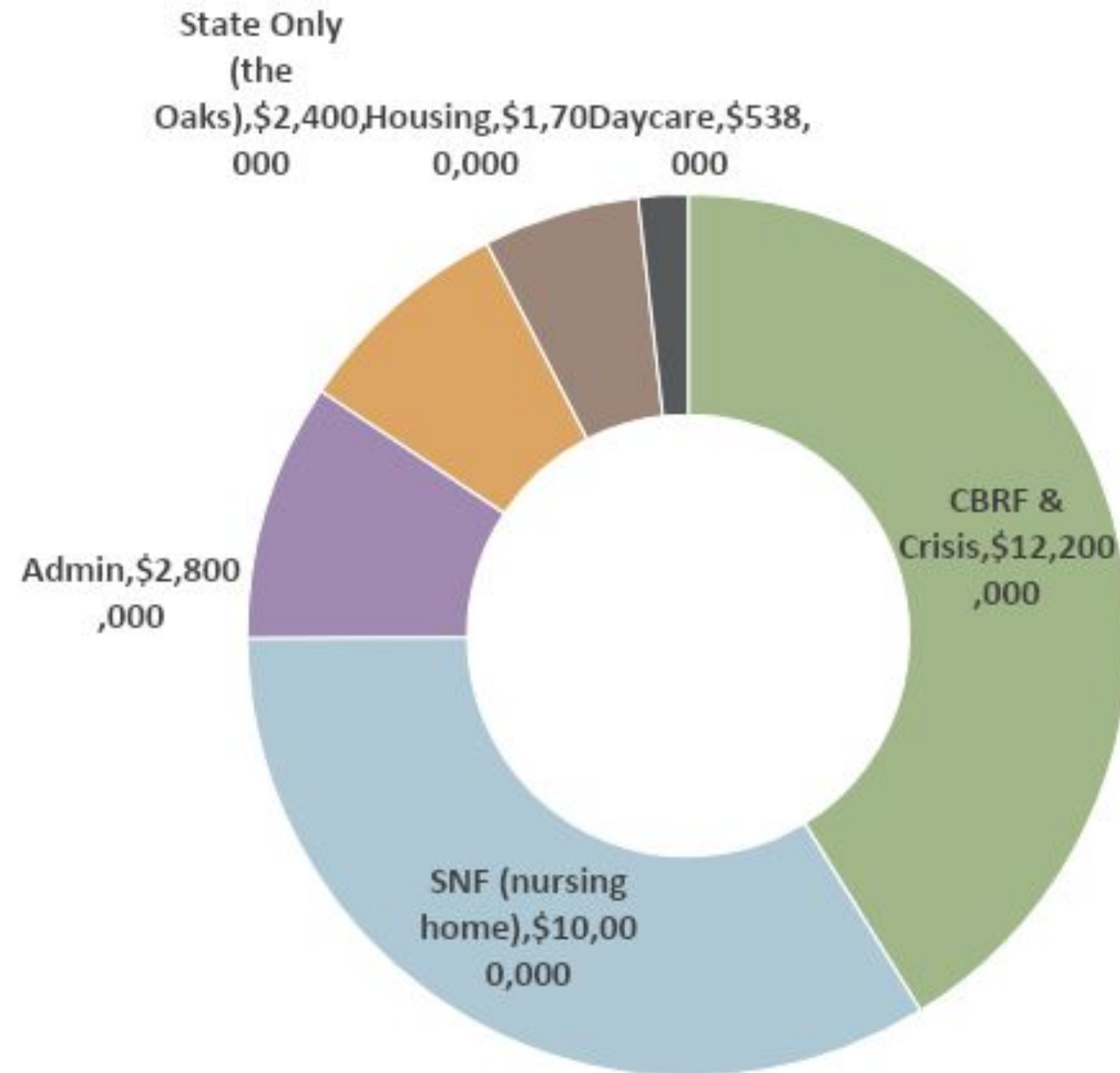
project # 22406
 06/07/23

PR-01

Cost Estimate for New Plan

- **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

- 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
TOTAL	\$10,395,000

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
TOTAL	\$12,500,000

How We Pay for It

- **\$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

- 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

- 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 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

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

Next Steps

- 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

- **\$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?