



Holly Hill Child & Family Solutions – Infrastructure Modernization Program Proposal, August 2023

Who We Are and What We Do

Holly Hill Child & Family Solutions is a nonprofit behavioral health organization providing critical services to children and families in Kentucky since 1884. Anchored in Northern Kentucky for almost 14 decades, we serve the entire state by protecting and supporting the most vulnerable members of our community. We provide high-quality, comprehensive mental and behavioral health services to empower children, adolescents, young adults, their families, and those supporting them with the stability, skills, and tools to thrive.

We offer a continuum of mental and behavioral health services, including screening, assessment, therapy, day treatment, family therapy, case management, supervised visitation, a Qualified Residential Treatment Program (QRTP), and aftercare. Our QRTP program is a core youth program in Northern Kentucky, providing support for female aged 11-17 in State custody with severe trauma backgrounds and behavioral issues. The majority have experienced physical and sexual abuse. These young people live on our California, Kentucky campus for 6-12 months, receiving intensive therapy services in a highly structured environment. Additionally, we are specialized in supporting pregnant and parenting teens and victims of child sexual exploitation and trafficking. In 2023 we are predominantly a Medicaid service delivery agency – over 90% of our program revenue flows from Medicaid.

We have just finalized our ten-year agency strategy – [Healthy Minds, Healthy Communities 2033](#) – and our objective is to be the region's first-choice collaborative mental health organization.

Issue

The pandemic and economic challenges have exacerbated disparities in treating youth mental health, leading to increased numbers of at-risk young people, increased mental health acuity, and difficulties accessing care. As a result, there is an urgent need for increased capacity and support to address these significant issues. Among providers, we are uniquely positioned to address these issues as, with the support of capital investment, we have expandable programs and existing facilities that can be enhanced to help meet the needs of the State and our communities.

Holly Hill operates from two wholly owned campuses needing complete renovation to continue delivering high-quality clinical services. Our California residential campus buildings are 33 years old and have never had a significant renovation. The requirements for our QRTP program have also changed significantly in the last few years, requiring substantial infrastructure upgrades to deliver consistent, high-quality clinical care.

Program Proposal

To enable Holly Hill to meet to the critical needs of our community and meet the behavioral health & child welfare needs of Northern Kentucky and special populations across the state, including victims of child sexual exploitation and trafficking, we request **\$6.5M** in appropriated funding from the Commonwealth to implement the **Holly Hill Infrastructure Modernization Program**.



Program Details

The **Infrastructure Modernization Program** involves fully renovating both the Holly Hill clinical service delivery campuses – Highland Heights and California. We have developed an order-of-magnitude budget for this Program in partnership and collaboration with the Messer Construction Group. The Program includes

- Renovation of the California campus, including the clinical building and the two residential program cottages – Hilltop and Riverview.
 - Clinical building renovations, including minor space enhancements to prioritize clinical treatment, replacement flooring, doors, roof, HVAC system, and upgraded lighting.
 - Renovation of both program cottages, including minor remodeling to allow for more efficient use of the therapeutic milieu, new flooring and windows, and upgraded lighting and bathrooms.
 - Exterior work includes driveway resurfacing, replacement gas lines, and upgrades to the sewage treatment plant.
- Renovation of the Highland Heights campus to expand clinical delivery capacity, modernize furniture and fittings, minor mechanical services upgrades, and exterior improvements, including parking lot repair.
- New furniture, fittings, and appliances across the campuses and a partial upgrade to the agency fleet of five vehicles.
- Technology modernization to enable the planned significant growth in services, including an Electronic Health Records system upgrade, a document management system, document digitization, vehicle safety monitoring, and building security access control.

Holly Hill Campus Improvements - Order of Magnitude Budget	
Highland Heights - BHS Clinical Building	\$ 560,728
California - Clinical and Administration Building	\$ 1,860,044
California - Program Cottage Riverview	\$ 607,341
California - Program Cottage Hilltop	\$ 607,341
California - Exterior Improvements	\$ 683,200
Design Services + Consultants	\$ 448,000
Replace sanitary lines including clearing and restoration	\$ 224,000
Buildings subtotal	\$ 4,990,655
Furniture, fixtures, appliances	\$ 949,118
Technology modernization	\$ 320,640
Vehicle Fleet Partial Refresh	\$ 240,000
Total	\$ 6,500,413