



OAK HILL CHILD, ADOLESCENT AND FAMILY CENTER

Renovation Feasibility Study to Support the Children & Youth Continuum of Care

May
2010

Health and Human Services
Planning and Evaluation Division



Table of Contents

1.0 Executive Summary 3

2.0 Introduction 3

 2.1 Project Definition & Overview 3

 2.2 Methods 5

 2.3 Geographic Location & Political Boundaries 5

 2.4 Facility Management and Hours of Operation 6

3.0 Market Analysis 7

 3.1 Demographic Profile 7

 3.2 Market Growth.....10

 3.3 Center Utilization Data.....10

 3.4 Challenges Facing the Market.....11

 3.5 Needs Identified by Community 20

 3.6 Target Population.....21

4.0 Facilities and Programs..... 22

 5.1 Facility Size 22

 5.2 Existing Site Plan 22

 5.3 Programs and Services Offered..... 24

 5.4 Proposed Programs and Services.....31

5.0 Outreach and Marketing.....37

6.0 Urban Planning 38

 6.1 Land Use 38

 6.2 Transportation & Community Development 39

 6.3 Environment..... 41

 6.4 Housing 41

7.0 Financial Analysis 422

 8.1 Project Budget..... 422

8.0 References and Sources..... 455

Appendix A. Fulton Family Care Network Partners 477

Appendix B. Capital Improvement Estimate for Oak Hill 520

Appendix C. FY2010 General Fund Budget for Children and Youth Programs52



1.0 Executive Summary

The Common Ground initiative, Fulton County's innovative strategy for addressing health disparities in our communities, targets the social determinants of health that are at the root of those disparities. It means rather than just treating the sick or housing the homeless, we address the underlying problems that lead to those conditions and prevent them from occurring.

Because young children have little to no control over the environment in which they live, they are particularly vulnerable to the social conditions that lead to poor health outcomes. Social conditions during this life stage have a strong influence on determining the life path of children. Youth-specific health and social issues should be addressed in a safe, well-coordinated environment built to foster physically and mentally healthy lifestyles. Fulton County's Health and Human Services agency is proposing the implementation of a comprehensive, evidenced-based service delivery system, the Fulton County Children and Youth Continuum of Care, which includes the Oak Hill Child, Adolescent, and Family Center (Oak Hill) as its core.

The Fulton County Health and Human Services Agency plans to transform the Oak Hill facility to reflect that of a health campus with a focus on reducing health disparities among children and youth by emphasizing health, nutrition, learning, fitness, and recreational activities. Oak Hill requires extensive renovations and expansions to its physical infrastructure to support the enhancement of current programs and services and the creation of new programs and services. The General Services Department estimates the cost of the renovations to the 22 acre campus at \$10 million. Funding has been identified through Recovery Zone Bonds and through cost savings identified by the Health and Human Services agency. The county will implement an integrated, one-stop approach to youth health and social service delivery, while offering considerable cost savings to the county.

Funding of the continuum will be redirected from funds already committed by the Board of Commissioners to further its goal of improving the lives of children. The FY2010 budget includes approximately \$37 million in funds to serve children, adolescents and youth which will be refocused to support this redesigned continuum of care.

The feasibility study presented herein includes an assessment of the market, needs analysis, programs to address unmet needs, a financial analysis along with a renovation and redevelopment plan for Oak Hill. Proposed services will contribute toward a reduction in health disparities among Fulton County youth and improvements in overall health of the population. Considered in its entirety, the project will ensure that Fulton County significantly improves its ability to promote, protect, and ensure the health of its youth.



Zachary L. Williams
County Manager



2.0 Introduction

2.1 Project Definition & Overview

The Fulton County Children and Youth Continuum of Care plan proposes strategies to address the mental and physical health issues of youth, evident at even the earliest stages of life, through addressing the social determinants of health. The Continuum of Care will focus on improved health and social outcomes for youth and a reduction in health disparities through prevention and early intervention. The new service delivery system will make the prevention of emotional and behavioral disorders and the promotion of behavioral health in young people a high priority by focusing on the zero to six year population. At the hub of Fulton's continuum of care is The Oak Hill Child, Adolescent and Family Center facility which will serve as the major entry point for children and youth with needs that must be addressed by tailored treatment or therapeutic interventions delivered by highly-skilled staff in a safe, nurturing environment.

The Fulton County Health and Human Services Agency plans to transform the Oak Hill facility to reflect that of a health campus with a focus on reducing health disparities among children and youth by emphasizing health, nutrition, learning, fitness, and recreational activities. This delivery system will build upon existing mental health programming at Oak Hill and offer new programs and services in response to the needs of youth identified by community assessments and health and social indicator data. A strong focus of this integrated approach to service delivery will be comprehensive diagnostic assessments to ensure that all needs are identified and case management to ensure that youth are linked to the services that address these needs.

While youth-targeted intervention and prevention services will be available at all regional health and human services centers, Oak Hill will be focused on assessing needs and coordinating preventive services solely for youth.

The Health and Human Services Agency has developed a ten-component model for delivery of comprehensive health and social services. As with the regional health and human services centers, such as Neighborhood Union Health Center, the ten-component model will be implemented at Oak Hill.

The ten components of Fulton County's Integrated Care Model are described as follows:

Integration of Service Provision: Service integration is achieved in part through interdepartmental collaboration to combine services that are traditionally delivered separately and offering them at one location. Centralized intake and a standardized referral process are also important elements. Such integration will facilitate access to services that a client might not have otherwise used.



Individualized Needs Assessment: A centralized patient intake process and initial patient assessment tool will be implemented at each center to identify needs of clients upon arrival to the center.

Standard Clinical Services: Primary care, mental health and oral health will be provided at all regional one stop shops.

Needs-Based Services: Each facility will also offer targeted public health interventions and social service programs designed to respond to the particular needs of clients in the community. These needs are identified through analysis of health outcome and social indicator data for the service delivery area. Thus, the types of services and interventions provided at each Center will also vary based upon the specific issues affecting the surrounding community.

Case Management: Collaborative case management with all service providers in each center will be implemented to ensure that the patient needs identified during intake and assessment are addressed appropriately.

Trained Staff: All centers will be staffed by highly skilled, culturally competent professionals. Training is provided on the philosophy of integration and the new processes and procedures.

Partnerships: Strategic partnerships will be established with other entities—both public and private—to enhance the capacity of Fulton County to access and serve clients. Partners bring additional resources and skills to bear that will ultimately broaden the County’s scope and breadth in serving its constituents.

Community Outreach/Engagement: Input from the community will be sought through a variety of outreach mechanisms when developing programming. Outreach to community stakeholders such as religious institutions, businesses, and community based organizations will be conducted to solicit the support of these opinion leaders in informing and educating the community about programming and services available at the centers.

Capital Improvements: Create physical infrastructure that will enable the implementation of the integrated care model and support enhanced programming and services.

Program Evaluation: Plans for assessing the effectiveness and quality of services provided will be put in place at each center. This will allow staff to identify processes and methodologies that are not achieving the intended outcomes and make appropriate adjustments to service delivery.

Oak Hill is distinguished from the regional integrated care centers such as Neighborhood Union Health Center by its sole focus on the physical, mental, and social well being of children and youth.



2.2 Methods

The Oak Hill Child, Adolescent and Family Center Feasibility Study provides information about characteristics and needs of the proposed project's target populations, and outlines how the proposed project would be equipped to contribute towards achieving desired health outcomes among Fulton County children and youth. This study defines the need for the redevelopment of Oak Hill and how the project meets the needs of youth.

The project team conducted an analysis of demographic, health, social indicator and economic data available on the youth segment of the Fulton County population. Demographic and needs data were obtained from a variety of sources, including the U.S. Census Bureau, Georgia Division of Public Health, and Georgia Department of Education.

Center utilization data were obtained from the Mitchell and McCormick Medical Information System used by the Department of Health and Wellness. Descriptive health statistics were derived from datasets from State Office of Health Information and Policy in the Georgia Division of Public Health data.

The Health and Human Services Planning and Evaluation Division compiled the management structure, programs, budgets and other technical information from Behavioral Health and Developmental Disabilities (BHDD), Health and Wellness, Housing, Human Services, General Services, Cooperative Extension, the Library and Administrative Services.

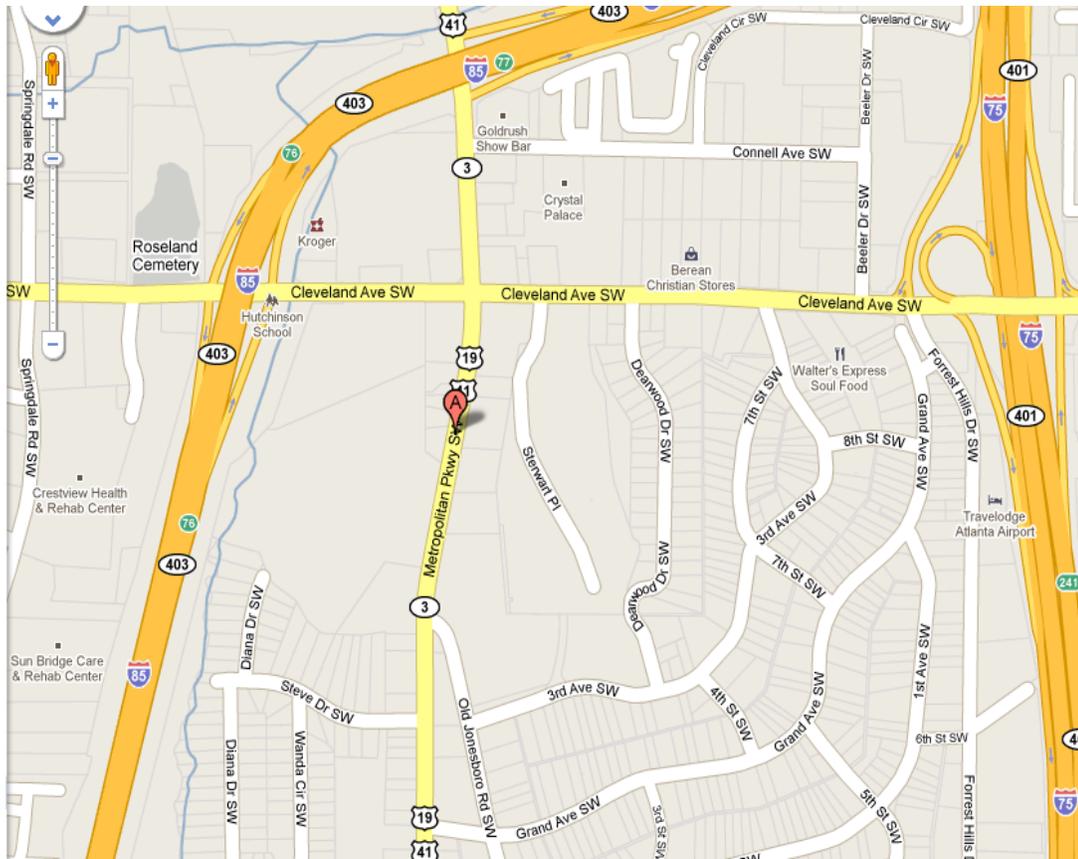
2.3 Geographic Location and Political Boundaries

The Oak Hill Child, Adolescent and Family Center is located at 2799 Metropolitan Parkway, Atlanta, Georgia 30315. Oak Hill is conveniently located in proximity to interstate 75, 85 and the Cleveland Avenue corridor.

The Oak Hill Child, Adolescent and Family Center is located in Neighborhood Planning Units (NPU) X. There are five neighborhoods in NPU X, which are Capitol View, Capitol View Manor, Sylvan Hills, Perkerson and Hammonds Park. Oak Hill is located within the Hammonds Park neighborhood.

In terms of political boundaries, Oak Hill is situated within Commission District 6 and City of Atlanta Council District 12.

Figure 2.1 Location of Oak Hill Child, Adolescent and Family Center, at point A



2.4 Facility Management and Hours of Operation

Fulton County will create a Children and Youth Services Division within the Health and Human Services Agency. The Division Manager will manage the Oak Hill facility and administer all youth related programming for the entire agency.

Hours of operation will be as follows:

Monday	7:00 am-6:00 pm	Thursday	7:00 am-8:00 pm
Tuesday	7:00 am-6:00 pm	Friday	7:00 am-5:00 pm
Wednesday	7:00 am-6:00 pm		

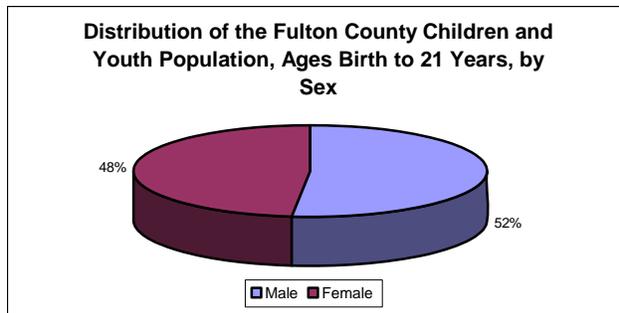
3.0 Market Analysis

3.1 Demographic Profile of Market

The Oak Hill Child, Adolescent and Family Center will continue to serve children, youth and their families who reside throughout Fulton County. Demographic data to describe the Fulton County children and youth population and their families are presented in this section. Population characteristics reviewed include sex, age, race, ethnicity, and socioeconomic-related data.

Census data indicate a youth population of 310,511 in the children and youth population (age group birth to 21 years) in Fulton County (American Community Survey, 2008). The number of males slightly exceeds the number of females within the Fulton County children and youth population ages birth to 21 years. The children and youth population is comprised of 52% (n=160,185) males and 48% (n= 150,326) females.

Figure 3.1



Children under 5 years of age compose 23% (n=72,215) and children ages 5 to 17 years comprise 58% (n=181,198) of the total Fulton County children and youth population. Youth legally considered as adults ages 18 to 21 years compose 18% (n=57,098) of Fulton County’s children and youth population ages birth to 21 years. Table 3.1 illustrates the distribution of these children and youth by age range and by sex.

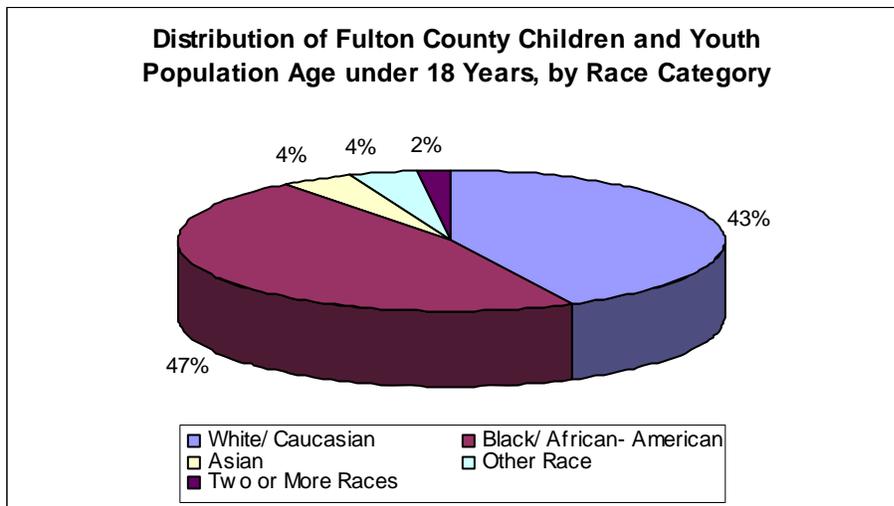
Table 3.1 Fulton County Children and Youth Ages Birth to 21 Years Population, by Age Group

	Male	Female	Total #	% of Child & Youth Population
Under 5 years	37,083	35,132	72,215	23.3%
5 to 9 years	35,650	34,357	70,007	22.5%
10 to 14 years	35,492	34,186	69,678	22.4%
15 to 17 years	21,240	20,273	41,513	13.4%
18-21 years	30,720	26,378	57,098	18.4%
Total	160,185	150,326	310,511	100%

Race Category

Of the Fulton County children and youth age under 18 years, approximately 47% (n=119,209) are Black/African-American, and 43% (n=108,179) White/Caucasian. Four percent of the Fulton County children and youth population age under 18 years are Asian (n=10,417), 4% (n=10,576) are some other race, and 2% (n=4,890) are more than one race (n=15,466). Native American, Alaska Native, Native Hawaiian and other Pacific Islander race categories are not represented in the following chart due to the number of American Community Survey sample cases being too small.

Figure 3.2



On the following page, Table 3.2 describes demographic characteristics of Fulton County children and youth age under 18 years, by race category, by age range, and by sex.



Table 3.2

Black/African-American	Male	Female	Total
Under 5 years	16,999	14,771	31,770
5 to 9 years	16,467	16,654	33,121
10 to 14 years	17,466	15,167	32,633
15 to 17 years	10,913	10,772	21,685
Total	61,845	57,364	119,209

White/Caucasian	Male	Female	Total
Under 5 years	16,378	14,981	31,359
5 to 9 years	14,639	13,802	28,441
10 to 14 years	15,992	15,146	31,138
15 to 17 years	8,889	8,352	17,241
Total	55,898	52,281	108,179

Asian	Male	Female	Total
Under 5 years	1,465	1,472	2,937
5 to 9 years	1,781	1,520	3,301
10 to 14 years	1,344	1,274	2,618
15 to 17 years	868	693	1,561
Total	5,458	4,959	10,417

Other Race	Male	Female	Total
Under 5 years	1,354	2,722	4,076
5 to 9 years	2,035	1,548	3,583
10 to 14 years	362	1,904	2,266
15 to 17 years	570	81	651
Total	4,321	6,255	10,576

Two or More Races	Male	Female	Total
Under 5 years	745	1,186	1,931
5 to 9 years	728	833	1,561
10 to 14 years	328	695	1,023
15 to 17 years	0	375	375

Hispanic/Latino Ethnicity

American Community Survey data indicate 84,717 Fulton County residents of all ages who are of Hispanic or Latino ethnicity. Of the total Fulton County Hispanic/Latino population, approximately 35% (n=29,579) are children and youth age under 18 years. The youngest Hispanic or Latino children under five years age comprise over 40% (n=12,159) of Hispanic/Latino children in Fulton County.

Table 3.3 Youth of Hispanic/Latino ancestry by sex, 2008

	Male	Female	Total
Under 5 years	6,199	5,960	12,159
5 to 9 years	4,574	3,567	8,141
10 to 14 years	2,981	3,429	6,410
15 to 17 years	2,022	847	2,869
Total	15,776	13,803	29,579



3.2 Market Growth

As of 2008, the population under 20 years of age in Fulton County was estimated to be 275,376, approximately 28% of the total population of the county. Over the next 10 years this sector of the population is projected to grow by approximately 16%. Preschool age children, ages 0 to 4 years, made up approximately 7% of the county's population in 2008. The number of children in this age group is projected to increase by 11% within the next 5 years and 20% within the next 10 years. This increase translates into an additional 7,800 preschool age children by 2015 and an additional 14,000 by 2020. School age children, between the ages of 5 and 17 years, accounted for 17% of the Fulton County population in 2008. However, in the next 10 years this age group is projected to increase by 16%, growing by more than 26,000 by 2020. Of school age children, the age group with the highest projected growth is children ages 5 to 9 years. By 2015, this group will grow by 10% and by 21% through 2020. This increase in population will result in an additional 6,000 children by 2015 and an additional 12,900 children by 2020.

These trends project that the target population for programs offered at Oak Hill is growing and will continue to grow for the next 10 years. As such the types of services proposed will face increased demand and become more important for the successful future of the youth of Fulton County.

3.3 Center Utilization Data

Utilization data from 2009 convey the demand for programming currently in place at Oak Hill. A total of 1,071 unduplicated children and adolescents were served by Oak Hill programs. Clients currently served by Oak Hill reside throughout Fulton County. The majority (97%) of clients live in the central and southern areas of the county. Less than one percent of clients live in north Fulton, and approximately 2% live outside of Fulton County.

Many programs are offered at the Oak Hill campus by the Department of Behavioral Health and Developmental Disabilities (BHDD) and the Human Service Department's Office of Children and Youth. Table 3.4 presents the number of clients served for all programs at Oak Hill in 2009.



Table 3.4 Clients Served by Services and Programs Offered by or at Oak Hill, 2009

Oak Hill Child, Adolescent and Family Center Programs	Clients Served
In-Clinic Behavioral Health	541
Juvenile Court	177
Sheltering Arms consultative services	537
Fulton Family Care Network-System of Care	356
Therapeutic After-School Program	0
Therapeutic Summer Camp Program	16
Therapeutic Suspension Alternative Program	21
Office of Children and Youth Programs offered at Oak Hill	Clients Served
Call to Womanhood	296
Childcare Lottery	166
Global Youth Leadership Program	62
Kinship Care	34
S.T.A.R.T.	62
Teen DADS	32
TLC	54
Youth Commission	16
Youth Leadership Academy	18

3.4 Challenges Facing the Youth Market

No single health, behavior, environment, or social factor alone determines a child’s well-being; it is determined by a complex interaction of conditions. This section of the study describes indicators that influence the likelihood that a child will grow up to be a well-educated, economically secure, productive, and healthy adult. The indicators fall within five domains adapted from the Federal Interagency Forum on Child and Family Statistics:

- Economic Circumstances
- Family , Social Environment & Safety
- Educational Attainment
- Risky Behavior
- Health & Health Care

Domain One: Economic Circumstances

The well-being of children greatly depends on the economic circumstances of their families. Compared with children living in families that are not in poverty, children living in poverty are more likely to have difficulty in school, to become teen parents, and, as adults, to earn less and be unemployed more frequently.



Of the total population for whom poverty status was determined (n= 983,529), an estimated 14% (n=137,967) of Fulton County residents are living with incomes below the poverty level. Of those individuals living with incomes below the poverty level, 34% (n=46,706) are children and youth ages under 18. Of the estimated 46,706 Fulton County children and youth living with incomes below the poverty level, 35% (n= 15,936) are young children under five years of age.

Approximately 9.3% of Fulton County families live on incomes below the federal poverty level (American Community Survey 2008). Of these families, 31% have related children under the age of 18. Approximately 47,688 Fulton County children and youth age under 18 years live in households that had received Supplemental Security Income (SSI), cash public assistance income, or Food Stamps in the past 12 months.

Domain Two: Family, Social Environment & Safety

Teen Pregnancy

Bearing a child during adolescence is often associated with long-term difficulties for the mother and her child. Compared to babies born to older mothers, babies born to adolescent mothers they are more likely to grow up in homes that offer lower levels of emotional support and are less likely to earn high school diplomas. For adolescent mothers, giving birth during adolescence is associated with limited educational attainment, which can reduce employment prospects and earning potential. Table 3.5 presents data on adolescent pregnancies and births.

Table 3.5 Adolescent Pregnancies and Births, Fulton County, 2007

Adolescent Pregnancies		
Age Category	Pregnancies	Pregnancy Rate (per 1000)
Age 10-14	79	2.4
Age 15-17	668	36.1
Age 18-19	1276	85.9
Adolescent Births		
Age Category	Births	Birth Rate (per 1000)
Age 10-14	40	1.2
Age 15-17	493	26.6
Age 18-19	879	59.1
Repeat Pregnancies		
Age Category	Pregnancies	Percent of Pregnancies
Age 10-14	10	12.7
Age 15-17	113	16.9
Age 18-19	506	39.7



Intimate Partner Violence

According to the Youth Risk Behavior Survey (YRBS), 15.7% of students surveyed in Georgia have been intentionally injured by a boyfriend or girlfriend. Intimate partner violence is an issue usually discussed as it pertains to adults; however, learning to negotiate intimate partner relationships begins much earlier than adulthood. Escalation of this behavior can result in unwanted sexual intercourse among students. As reflected in the DeKalb County data (data not available for Georgia), 10% of students have been physically forced to have sexual intercourse against their will, 11.7% of females and 8.2% of males. Youth need guidance in negotiating healthy intimate partner relationships, building self-esteem and making correct choices for their sexual health.

Domestic Violence

Children who are victims of child abuse and neglect are:

- 59% more likely to be arrested as a juvenile
- 28% more likely to be arrested as an adult
- 30% more likely to commit violent crimes

In 2008, there were 473 substantiated cases of child abuse and 1,451 substantiated cases of child neglect in Fulton County.

Domain Three: Educational Attainment

High school completion indicates the extent to which students have attained a basic education and are prepared for higher levels of education or the workforce.

According to the Governor's Office of Student Achievement, in 2008, 20% of high school students in Fulton County did not graduate from high school on time. In 2006, 7.3% of Fulton County's students ages 16-19 were dropouts. The high school dropout rate among schools within the Fulton County Public Schools and Atlanta Public Schools Systems ranged from 0.4% to 37.4% for the 2007-2008 academic year. Atlanta Public Schools had a 68.9% graduation rate in the 2008-2009 school year, while Fulton County Public Schools had an 84.4% graduation rate for the same school year.

Domain Four: Risky Behavior

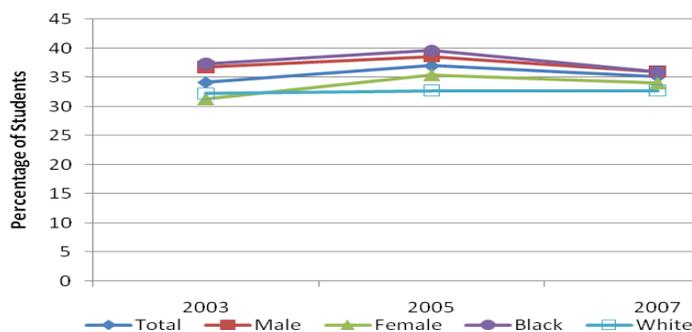
The health outcomes of youth can be influenced by their behavior. Indicators in this section focus on illegal and high risk behaviors.

Alcohol and Other Drug Use

Alcohol and other drug use may be associated with various problems. Purchase and possession of alcohol by minors is a crime, which can lead to legal repercussions. The effects of alcohol on the body of a developing adolescent may have long term cognitive, behavioral and developmental problems, which do not occur in adults.

According to the Youth Risk Behavior Survey (YRBS), 23.9% of Georgia students began consuming alcohol before the age of 13. The percent of students who had consumed at least one drink during the 30 days prior to the survey was 37.7%.

Figure 3.3 Alcohol Use among Middle School Students, Georgia



Drugs other than alcohol being used by students in Georgia are presented in Figure 3.5. The highest percentage of students has used marijuana during their lifetime compared with the other four drugs presented. Lower percentages of females admit to lifetime usage of all of the drugs listed compared to males. Overall, the percent of students admitting to having used these drugs during their lifetime raises a flag to the need for resources to address the underlying reasons youth are turning to drug use. Drug use among youth has been linked to lack of support in the home, a need for acceptance, and a need to escape stressful situations.

Figure 3.4 Marijuana Use among Middle School Students, Georgia

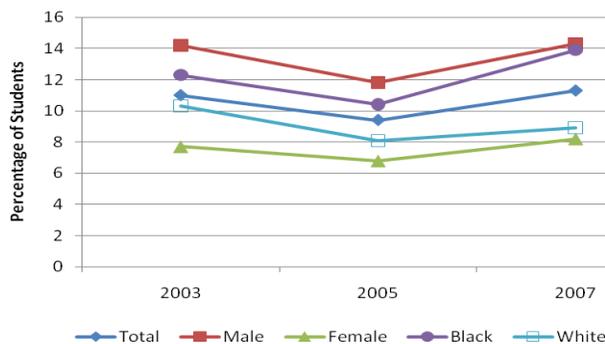
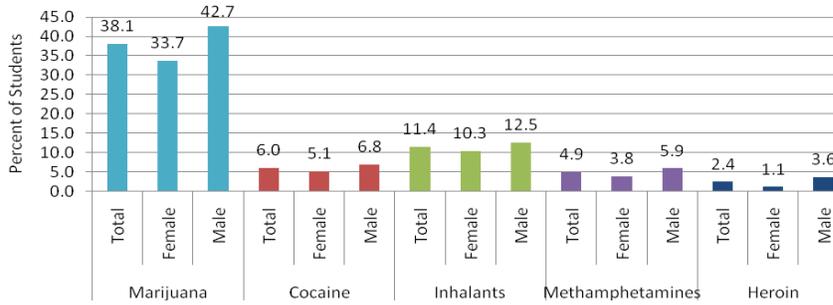


Figure 3.5 Drug Use among High School Students, Georgia, 2007



Tobacco

Nearly all first use of tobacco takes place before high school graduation. Most people who do not start using tobacco when they are teens never start using. According to the American Cancer Society, even though the number of smokers has been declining since 1990, the rate of smoking among teens is still higher than the rate among adults. Among Georgia students, 15% began smoking before the age of 13. Figure 3.6 presents the percentage of middle school students who used tobacco 30 days prior to the survey and Figure 3.7 presents the percentage of high school students who use tobacco and the form in which they use it.

Figure 3.6 Tobacco Use among Middle School Students in 30 Days Prior to Survey, Georgia

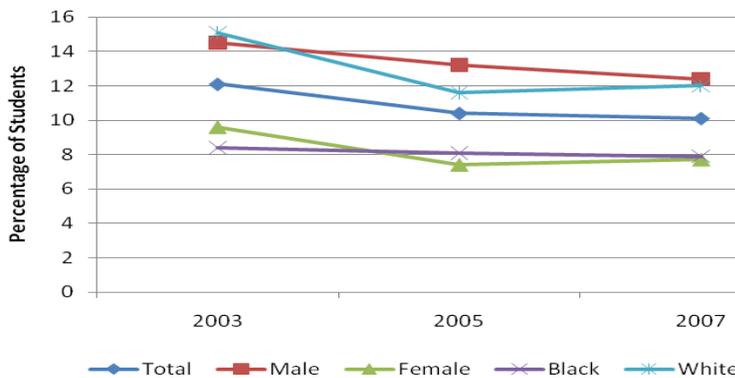
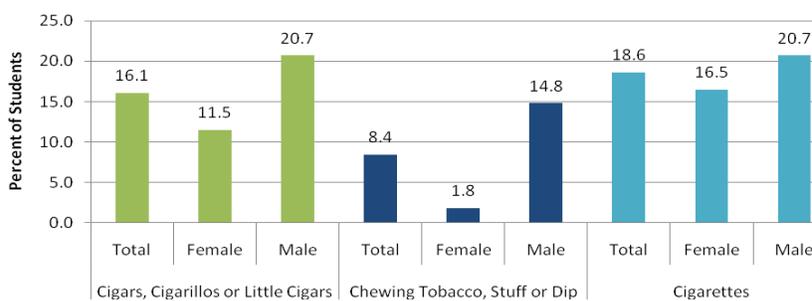


Figure 3.7 Tobacco Use among High School Students, Georgia, 2007





Suicide

Suicidal thoughts and attempts are present among Fulton County youth. There were 110 emergency visits associated with suicide attempts or commissions among Fulton County youth ages one to 19 years in 2007. The majority of these ER visits (n=103) were among youth ages 13 to 19 years. Five suicide-related ER visits in 2007 were among children ages 5 to 12 years. Females comprised a greater percentage of these ER visits, with 64% (n=70) of ER visits comprised by females 36% (n=40) by males.

Nearly 13% of Fulton County hospital discharges during 2007 indicating reason for hospital visit as suicide attempt were among youth ages 13 to 19 years. Among live hospital discharges related to suicide attempts among youth ages 13 to 19 years in 2007, females comprised a greater percentage of patients. Approximately 77% (n=27) of these hospital discharges were among females and 23% (n=8) were among males. Georgia Division of Public Health mortality data indicate five deaths due to suicide among youth ages 13-19 in 2007. Eighty percent (n=4) of these suicides were among males.

Domain Five: Health & Health Care

Including in this domain are several important indicators of child health. All indicators in the other four domains influence health and health care.

Poor Birth outcomes

From 2003 through 2007 there were 65,877 live births in the county, a crude birth rate of 14.6 births per 1,000 people per year. The following risk factors for poor birth outcomes were exhibited among mothers of Fulton County during the 5 year period.

- 3% of mothers used tobacco during pregnancy
- 7% of mothers had less than 5 prenatal care visits
- 22% had less than an 12th grade education
- 11% of live births were low birth weight

There were 489 deaths within the first year of life between 2003 and 2007 in the county resulting in an average infant mortality rate of 7.4 deaths per 1,000 live births.

Morbidity

Table 3.6 describes the illnesses which brought youth to hospitals in Fulton County during 2007. Data includes both inpatient and outpatient services, including emergency department visits. As demonstrated in the table, the two leading causes for hospital visits were respiratory illnesses.



Asthma in particular is an illness that if well managed, may require reduced visits to the hospital.

Table 3.6 Morbidity among Youth Ages 17 and Under, 2007

	Hospital Discharges	Morbidity Rate per 100,000
Asthma	295	113.1
Pneumonia	143	54.8
Motor Vehicle Accidents	92	35.3
Diabetes	87	33.4
Sickle Cell Anemia	72	27.6
Homicide	58	22.2
Suicide (includes attempts)	33	12.7
Cancer	32	12.3
Accidental Shooting	17	6.5
Drug Overdose	12	4.6
HIV	9	3.5
	Cases	Morbidity Rate per 100,000
STDs	2727	1045.5

The leading causes of morbidity among children age 12 and younger are presented in Table 3.7.

Table 3.7 Morbidity among Youth Ages 0 to 12 Years, by Age, 2003-2007

2003-2007 Hospital Discharges	0-3 years	4-8 years	9-12 years
Pneumonia	255.2 (691)	66.3 (207)	26.7 (68)
Asthma	233.8 (633)	180.6 (564)	117.0 (298)
Sickle Cell Anemia	40.6 (110)	38.4 (120)	38.5 (98)
Homicide	18.8 (51)	2.9 (9)	3.5 (9)
Cancer	15.9 (43)	13.5 (42)	8.6 (22)
Motor Vehicle Accidents	14.8 (40)	30.1 (94)	26.7 (68)
Diabetes Mellitus	9.2 (25)	20.2 (63)	36.9 (94)
Mental/Behavioral Health	2.2 (6)	22.7 (71)	107.6 (274)
HIV	1.8 (5)	0.0 (0)	2.7 (7)
Accidental Shooting	1.1 (3)	1.3 (4)	0.8 (2)
Suicide	0.0 (0)	0.3 (1)	0.4 (1)
Drug Overdose	0.0 (0)	0.3 (1)	0.4 (1)

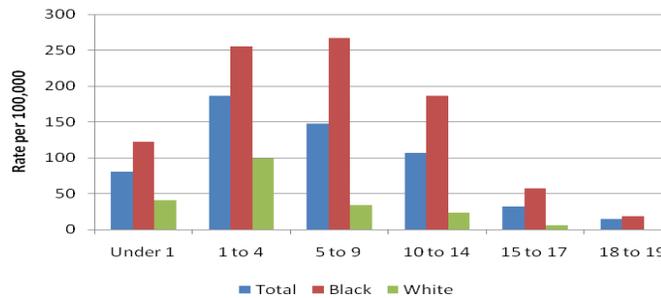


Asthma

Georgia Department of Community Health data indicate that approximately 10% (n=230,000) of children in Georgia have asthma. The highest rate for asthma-related emergency room (ER) visits is found among young children ages birth to 4 years, who experience a rate of 1,328 per 100,000 persons. In Fulton County, there were 1,494 ER visits due to asthma among young children ages from birth to 4 years during 2007.

There were 3,931 ER visits due to asthma among Fulton County children and youth ages birth to 19 years during 2007. These ER visits are comprised of a greater percentage of male compared to female patients. Approximately 62% (n= 2,444) of ER visits due to asthma among children ages birth to 19 years during 2007 were male patients and 38% (n= 1,487) were female patients. African-American children appear to be overrepresented in ER visits due to asthma, with 81% (n=3,183) of asthma-related ER visits among children and youth being African-American/Black patients.

Figure 3.8 Asthma Morbidity among Fulton County Youth, 2007



The top causes of death among children in Fulton County less than four years of age from 2003-2007 were homicide, diseases of the circulatory system and accidents. For children ages 4 to 8 years, the top three causes of death were accidents, homicide and cancer. Accidents, cancer and cerebrovascular disease were the top three causes of deaths among children ages 9 to 12 years during the same time period.

Table 3.8 Mortality Rates (per 100,000 persons in age group) and number of deaths, Fulton County, 2003-2007

	0-3 years	4-8 years	9-12 years
Homicide	7.8 (21)	1.9 (6)	0.4 (1)
Heart Disease/Diseases of the Circulatory System	6.3 (17)	0.6 (2)	0.0 (0)
Accidents	4.8 (13)	2.2 (7)	2.4 (6)
Cancer	1.5 (4)	1.6 (5)	1.2 (3)
Cerebrovascular Disease	0.0 (0)	0.3 (1)	0.8 (2)
Diabetes	0.0 (0)	0.3 (1)	0.0 (0)
Suicide	0.0 (0)	0.0 (0)	0.0 (0)
HIV	0.0 (0)	0.0 (0)	0.0 (0)

Overweight and Obesity

Approximately 15% (n=15,000) of children ages 2 to 4 years enrolled in the Women, Infant, and Children (WIC) program are obese (Georgia 2008 Obesity Summary). Findings from the 2007 Georgia Student Health Survey indicate that 15% (n=43,000) of Georgia middle school students and 14% (n=62,000) of Georgia high school students are obese. Increased health risks associated with overweight and obesity are associated with two factors: age and duration. The younger a child is when he or she becomes obese, and the longer that child remains obese, the greater his or her risk for developing diseases such as diabetes, heart disease and stroke.

Figure 3.9 presents the percent of obese middle school students in Georgia for 2003 through 2007. In youth, however the issue is much more complex. There are two main components, the actual weight and the perception of weight. As displayed in Figure 3.10, the total percentage of students in the YRBS who were actually overweight in 2007 was 18.2 in Georgia. However, the percentage of students who thought they were overweight or their self-perception as overweight was much higher. In Georgia, 28.5% of students perceived themselves as overweight, an increase of 10% more students. As shown in the map, more females tend to perceive themselves as overweight than males.

Figure 3.9 Obesity among Middle School Students, Georgia, 2003-2007

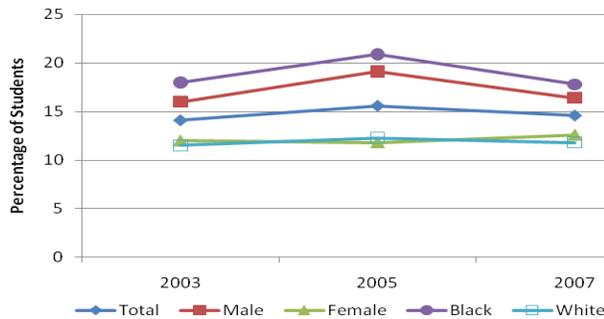
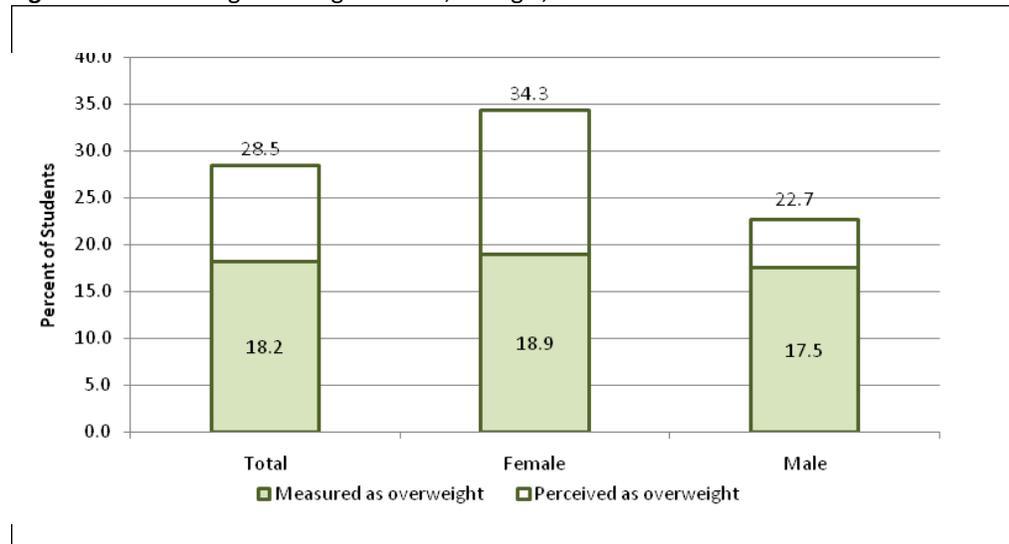


Figure 3.10 Overweight among Students, Georgia, 2007



3.5 Needs Identified by the Community

In October 2009, BHDD conducted a survey of parents and Fulton County School staff including nurses, parent liaisons, school social workers, lead school counselors, and school. The purpose of the survey was to obtain input from these stakeholders on services needed for the school age population. A total of 183 surveys were collected. One hundred (100%) of respondents believed that behavioral health services would be helpful in addressing the needs of children and youth from birth through 12th grade.

The types of services that were desired by survey participants were therapeutic evening programs, therapeutic summer programs, student and parent workshops, therapeutic groups in schools, individual therapy in schools, and out of school suspension programs and bullying workshops.

Table 3.9 Services Identified by Survey Participants, by Age Group

	0-6 years	1 st - 4 th grade	5 th -8 th grade	9 th -12 th grade
Therapeutic Evening Program	42%	56%	56%	61%
Therapeutic Summer Program	N/A	64%	59%	54%
Student and/or Parent Workshops	49%	67%	64%	54%
Therapeutic Groups in Schools	37%	53%	54%	60%
Individual Therapy in Schools	37%	49%	49%	53%

The therapeutic evening program, identified by 42% of respondents for each age group, is an afterschool program offered at the Oak Hill Child, Adolescent and Family Center for children with documented behavioral health issues. The program supports social skills, enhances relationships with adults and peers and encourages success in school.



The therapeutic summer program was identified by 54% of respondents for ages 1st grade and over. This program is a summer camp for individuals with documented behavioral health issues and is similar to the evening program though offered during the summer months when school is not in session.

Group therapy, identified by 37% of participants for the youngest age group and 60% for the oldest group, consists of groups of three or more individuals who meet regularly with a licensed therapist. Group therapy may be centered on one of the topics identified above.

Individual therapy was identified by 37% of participants for the youngest age group and 53% for the oldest group. This form of therapy involves working one-on-one with a therapist. The goal is to develop and implement a plan based on the needs of the individual to create positive changes in the individual's life. This type of therapy may also include the individual's parents or other significant people in his/her life.

Out of School Suspension programs were identified by an overwhelming consensus of participants as needed with particular focus on behavior modification and homework assistance. In this type of program students would report to Oak Hill Child, Adolescent and Family Center during the day with school assignments to prevent or minimize falling behind other students during absence. Additionally, students would participate in individual and group therapy while at Oak Hill during the day.

Overall, the needs identified by the school staff and parents were in line with the services being offered by the Oak Hill Child, Adolescent and Family Center.

3.6 Target Populations of Oak Hill Programming

The needs data outlined in preceding sections define the target populations of proposed Oak Hill enhanced programming. Potential users of the proposed enhanced Oak Hill programming include:

- Children and youth who are affected by poverty
- Children and youth who have been victims of domestic violence or intimate partner violence
- Children and youth who experience or are at risk for at risk for school-related difficulties and/or academic- achievement-related challenges
- Children who experience or are at risk for experiencing developmental or behavioral problems
- Children and youth with asthma
- Children and youth who experience or are at increased risk for overweight or obesity

4.0 Facilities and Programs

4.1 Facility Size

Oak Hill Child, Adolescent and Family Center is located on a 22 acre campus. There are currently seven buildings including an administration building, security house, gymnasium and four cottages. The administration building is approximately 2,500 square feet in size. The security house is approximately 2,500 square feet and each cottage is approximately 4,716 square feet. The campus also includes a swimming pool, two tennis courts and a small recreation building that is approximately 1,500 square feet. The gymnasium is approximately 8,271 square feet.

4.2 Existing Site Plan

Below are aerial views of the 22 acre campus on which the Oak Hill Child, Adolescent and Family Center is located. Easily visible are the existing cottages, sports facilities and undeveloped land for future expansion.

Figure 4.1 Aerial View of Oak Hill Child, Adolescent and Family Center

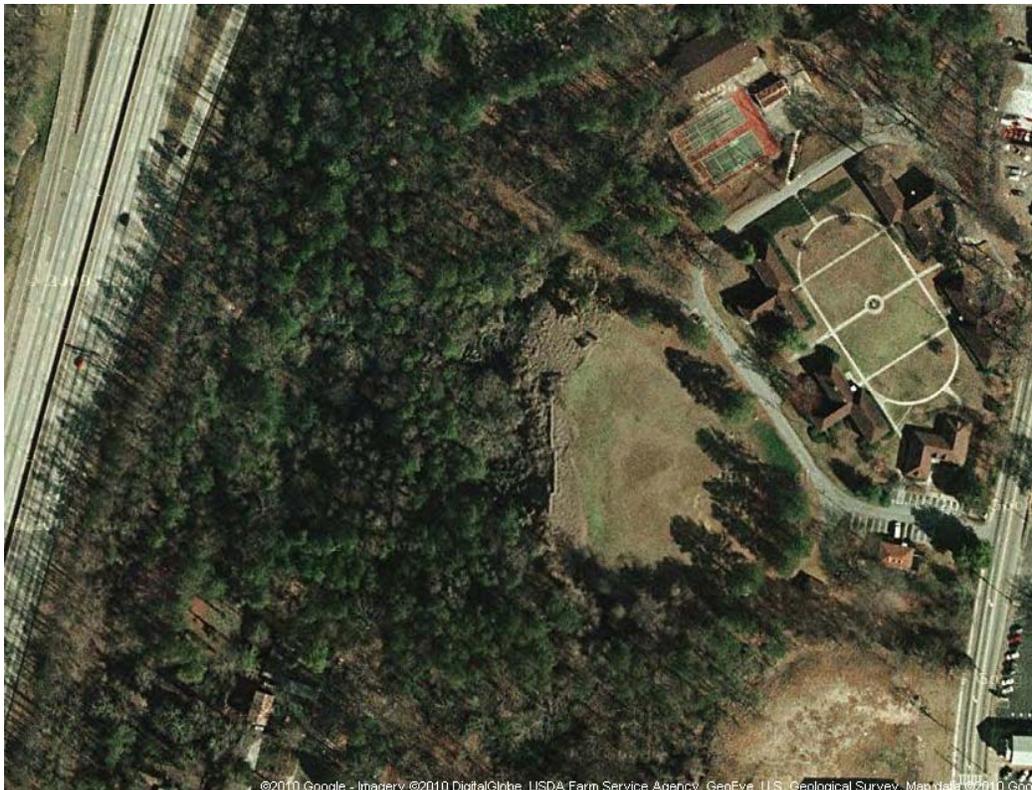
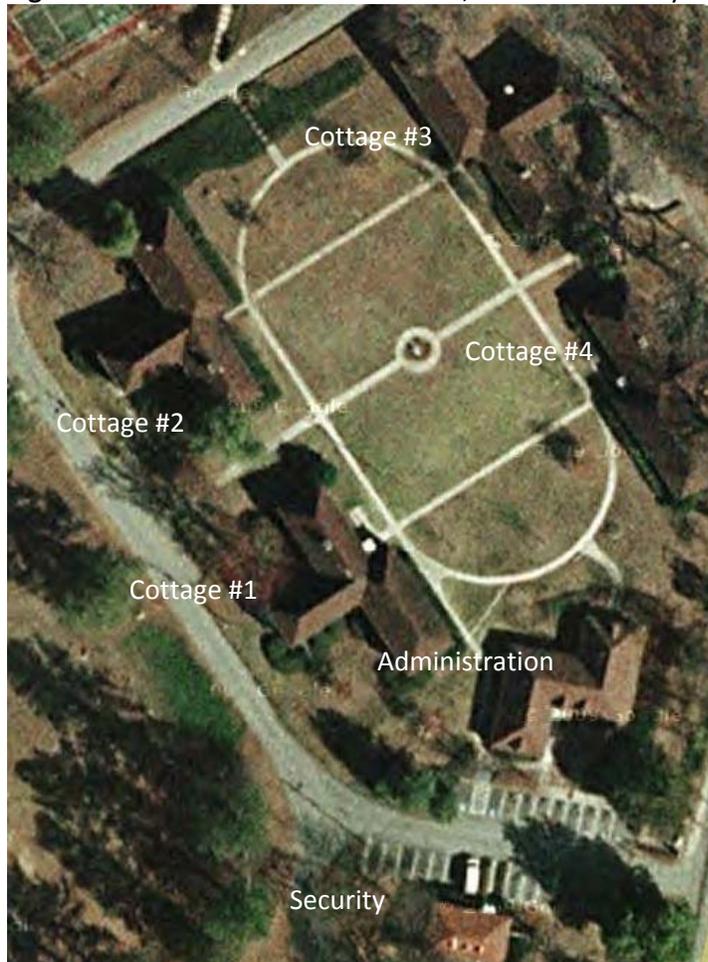


Figure 4.2 Aerial View of Oak Hill Child, Youth and Family Center Existing Buildings



Currently, there are seven buildings on the campus, including an Administration building, security house, gymnasium and four large cottages. The Administration building houses staff members who provide group and individual therapy, assessments as well as administrative support to the other programs on campus. The security house is not occupied at this point, but was previously used as the main administrative building. It has not been renovated since its original construction in 1948.

All of the cottages were previously used as dormitories for children who were in the custody of the Fulton County Department of Family and Children Services and are nearly equivalent in size. Cottages 1 and 2 have received minor renovations within the last three years. Currently, Cottage 1 houses the county's System of Care staff, the after school program and the summer program and Cottage 2 houses the children and youth administrative infrastructure for Health and Human Services. Additionally, Cottage 1 has a fully functioning computer lab on the ground floor. Cottage 3 has an industrial grade kitchen on the lower level and is need of significant restoration.



The Oak Hill campus also includes a swimming pool that is in total disrepair and in need of replacement. There are two tennis courts on the property, alongside a recreation building that is approximately 1,500 square feet, neither of which is being currently utilized. The gymnasium on the property has not been used in years, as the flooring has buckled in some places and the plumbing and showers are in need of repair.

4.3 Programs and Services Currently Delivered at Oak Hill

Oak Hill currently offers behavioral health services, child and youth programming, workforce development and library services aimed at addressing the social determinants of health affecting Fulton County youth. Programs and services related to children and youth were relocated to Oak Hill from various facilities throughout the county with the intent of Oak Hill becoming a “one-stop shop” for child and youth service delivery. The other intent of this relocation was to identify and decrease duplicative services being provided as a result of communication gaps between departments. A gap analysis will determine needs not currently being addressed by programming in place. The majority of the current programming will remain unchanged, however several programs will be enhanced to better address community needs. Restoration of the 22 acre facility will further benefit Oak Hill by allowing additional types programming and services to be conducted onsite (e.g. obesity camp).

Behavioral Health Services

The Oak Hill Child, Adolescent and Family Center provides high quality and culturally competent behavioral health care services designed to help children and adolescents (age 0 to 21). These services help children and adolescents achieve and maintain independence and stability so they can play a more productive role within their families, schools and communities. The services offered include outpatient behavioral health services, after school programs, support groups (school-based and in-clinic), services for suspended youth and summer programs. Support groups offered address issues such as anger management, social skills, grief and loss, dealing with divorce, drug and alcohol use, and parenting, grandparenting and foster parenting.

Table 4.1 presents the client breakdown by age group for in-clinic services at Oak Hill in 2009:

Table 4.1 Oak Hill Clients, by Age, 2009

Age	Clients Seen
Birth to 3 years	1
4 to 8 years	42
9 to 12 years	129
13 to 21 years	369
Totals	541

**Early Education Consultative Services**

Target Age Group: birth-6 years of age

Target Issues: early assessment of behavioral and developmental disabilities

Number Served: 600 clients served

Consultative services address children in early education settings at six Sheltering Arms Early Education and Family Centers throughout the metropolitan area. Oak Hill Center staff provides behavioral health services which include evaluations and assessments; classroom observations; as well as staff training and parent education on early childhood development and effective parenting techniques.

Behavioral Health Services at Juvenile Court

Target Age Group: 10-18 years of age

Target Issues: behavioral health diagnosis and counseling

Number Served: 177 clients served

Oak Hill Center staff provide behavioral health crisis counseling to address those issues which lead to the filing of “unruly and ungovernable” petitions by caregivers. Further behavioral health diagnostic assessments are provided to youth in the custody the Georgia Department of Juvenile Justice.

Fulton Family Care Network-System of Care

Target Age Group: birth-21 years of age

Target Issue: linking families to available community resources

Number Served: 356 clients served

The Fulton Family Care Network-System of Care is an evidenced based collaborative practice that emphasizes the utilization of comprehensive systems and the provision of individualized services in order to address the complex and varied needs of children and families. The Center for Mental Health Services within the Substance Abuse and Mental Health Services Agency defines a system of care as “a coordinated network of community-based services and supports that is organized to meet the challenges of children and youth with serious mental health needs and their families.” Fulton County Department of Behavioral Health and Developmental Disabilities has led the development of this comprehensive system of care; however, this is not a Fulton County government only program. In January 2009, the Department enjoined the collective capacities of several agencies in Fulton County providing services to the target population (See Appendix A). Coordinating the provision of services to children and families utilizing the Integrated Care Model has created a system of care that is comprehensive, efficient, effective and fiscally sound.



Table 4.2 Youth and Families Served by Fulton Family Care Network-System of Care, 2009

Age	Clients Seen
Birth to 3 years	37
4 to 8 years	92
9 to 12 years	65
13 to 21 years	162
Total	356

The Fulton Family Care Network consists of the Governing Council and the Implementation Council. The Governing Council oversees the development of policies and procedures for the system of care and guarantees adherence. The Governing Council began meeting monthly in January 2009; they currently meet quarterly as much of the work developing the system of care has been done. The Implementation Council meets the first and third Friday of each month. All committed partners (See Appendix A) are in attendance at these work meetings designed to provide comprehensive case management and planning for families. Six families are served each week, and partners are being consulted in an effort to increase the frequency of meetings in anticipation of reducing wait times for families.

Public-Private Partnerships

Another essential element of the enhanced continuum of care will be public/private partnerships. Public/private partnerships will be extremely important as this ambitious project begins to unfold. The county will leverage existing relationships to the extent possible, with Fortune 500 companies headquartered in Atlanta, such as Delta, The Home Depot, and Coca-Cola in an effort to galvanize support for the project. Additionally, Fulton County will enjoin the collective capacities of other pediatric health care providers such as Children’s Healthcare of Atlanta, Scottish Rite and Grady Hospital to help bring this approach to fruition.

Therapeutic After-School and Summer Camp Program

Target Age Group: 5-18 years of age

Target Issues: behavioral health and developmental needs

Number Served: 63 clients served

Fulton County Department of Behavioral Health and Developmental Disabilities (BHDD) provides year round After-School and Summer Programming for students in Fulton County at the Oak Hill Child, Adolescent and Family Center. Learning occurs in a safe, structured and therapeutic environment for youth to receive social skills development, homework assistance and after school learning. Youth participate in individual and group therapy to teach social skills, anger management and conflict resolution skills, and learn other pro-social behaviors to ensure their success at home, at school and in the community. Behavioral health issues are addressed that might otherwise limit success in traditional after school and summer programs.



Participants also spend time in separate groups to address gender specific issues. These programs have been funded by Georgia Department of Human Services (GA DHS) - Afterschool Care Program since the 2007-2008 school year. The program is currently funded year round for the period of October 1, 2009 through September 30, 2010.

Therapeutic Suspension Alternative Program (TSAP)

Target Age Group: elementary and middle school children and youth

Target Issues: truancy and drop-out prevention

Number Served: 21 clients served

The Therapeutic Suspension Alternative Program (TSAP) began in January 2008 as a pilot program to address the multiple needs of suspended students in Fulton County. TSAP was not offered in 2009 but services have been resumed in 2010. TSAP provided a safe environment which prevents the students' participation in unhealthy or illegal pursuits during their absence from school and served an unmet need for youth who are at risk of school failure/drop out and those with multiple suspensions.

Students received individual and group counseling to address the reasons for their school difficulties and suspensions. They also received assistance with their school work so they don't fall behind during their absence from school. The curriculum included Thinking, Feeling & Behaving: An Emotional Education Curriculum, Cooperative Communication Skills, and the Georgia CRCT Test Preparation Study Guide. TSAP intends to decrease truancy and dropout rates of students who have been suspended multiple times.

Office of Children and Youth Programs

Call to Womanhood

Target Age Group: 12-17 years of age

Target Issue: self-esteem in female youth

Number Served: 296 clients served

The Call to Womanhood program is designed to expose young girls to positive female role models and encourage them to achieve their goals and aspirations. Call to Womanhood has been transformed from an annual two-day conference to a year-round program in 2010. This new approach affords young girls an opportunity for more intensive focus on issues ranging from teen pregnancy prevention, self-esteem improvement, education, and career building.

***Global Youth Leadership Program***

Target Age Group: 9-21 years of age

Target Issue: education

Number Served: 114 clients served

The Fulton County Global Youth Leadership Program prepares the children and youth of Fulton County to compete in a global economy. This program was added to the Youth Commission because it challenges its participants to think on a global level and bring a global perspective to all decisions, recommendations and actions made or taken by the Fulton County Youth Commission. The Global Youth Leadership Program soared high within its first year and has commanded the attention of other local governments in their effort to prepare their children and youth for globalization.

Kinship Care Program

Target Age: 6-12; 14-15 years of age (for summer job training experience)

Target Issue: summer camp tuition assistance and summer job training experience

Number Served: 34

The Fulton County Kinship Care Program provides eligible families with summer camp tuition assistance and summer job training experience. Participants receiving summer camp assistance could receive up to \$450 for each youth, whereas participants receiving summer job training could receive up to \$580 for one week of training and five weeks of work experience. Families are given the opportunity to choose the camp of their choice, while youth receiving summer job training were placed at work sites through the Office of Children and Youth and the Office of Workforce Development. All youth must be under the guardianship of family other than their parents.

Services to Advance, Reach, and Teach Youth (S.T.A.R.T.)

Target Age: 8-18 years of age

Target Issue: support services for youth and their families

Number Served: 663 clients served

The focus of *S.T.A.R.T.* is to form a collaborative service system that includes assessment, prevention, intervention/treatment, and aftercare services. Another component involves community based services that will further support the youth and their families. *S.T.A.R.T.* is designed to intervene in the lives of youth ages 8 - 18 and their families that are in the Fulton County and Atlanta Public School Systems. In 2009, *S.T.A.R.T.* served 663 youth.



Teen DADS

Target Age: 14-21 years of age

Target Issue: teen fathers

Number Served: 32 clients served

The mission of the Call to Manhood Teen DADS Program is to provide comprehensive support services to teen fathers to ensure family stability by providing teen fathers with the skills, knowledge, and tools needed to successfully care for their child's financial and emotional needs. The program consists of 24 Teen DADS Curriculum Lesson Plans that effectively address the development of fathers and their role in the rearing of their children.

Transforming the Lives of Children (TLC)

Target Age Group: birth-5 years of age

Target Issues: mental health and developmental needs

Number Served: 54 clients served

TLC is an early intervention resource and support program designed to positively impact young children and the early care and education community in Fulton County. TLC enhances opportunities for young children in child care settings to succeed in school and society by addressing their mental health and developmental needs. The services provided by TLC include: child behavioral observations, developmental screenings, therapeutic and/or educational recommendations, referrals to community resources, teacher training, and parent education workshops. TLC targets children from birth to five years of age. TLC is currently being revised to enhance the impact on the target population. These enhancements are discussed in section 4.4 (Proposed Programs & Enhancements).

Youth Commission

Target Age: 13-21 years of age

Target Issues: education and civic involvement

Number Served: 26 clients served

The Fulton County Youth Commission is a leadership and service program that empowers Fulton County youth to become knowledgeable and involved in the local government. Youth leaders advocate on behalf of children and youth to address the issues of violence, health, education and safety. Youth leaders represent each Fulton County Commission district. Each year the Youth Commission creates a youth agenda which represents the concerns and needs of Fulton County youth.

**Youth Leadership Academy**

Target Age: 3rd grade males

Target Issue: leadership

Number Served: 19

The Youth Leadership Academy provides comprehensive direction, civic engagement, life-skills, and academic development for young boys entering the 3rd grade and follows each student through high school. This is a year-round program which requires the youth to commit to Saturday educational workshops and engage in community volunteer projects. Parents of the participating youth are also required to commit their time and efforts to support the program through active fundraising.

*Office of Workforce Development Programs***Youth Employment Services**

Target Age: 16-21 years of age

Target Issue: workforce development

Number Served: 1,090 clients served

Federal and local dollars support the operation of a Youth Employment Services Center, which is dedicated to providing services to the at-risk youth population, such as access to computer labs, assistance with developing resumes, and direct connections to local employment opportunities. A comprehensive summer employment program is administered through this office that provides training to youth on how to complete applications, interviewing skills, workplace etiquette, and onsite paid job opportunities throughout the summer.

*Library Services***Library Services**

Target Age: 0-21

Target Issues: education & literacy

Number Served: Not Available

Oak Hill Child, Adolescent & Family Center has an impressive collection of books, DVDs, posters and other literary material. Located on the 1st floor of Cottage 1, this resource center features a computer center as well. The center has international collection of books, posters, software and videos supplied by the 33 foreign governments that have consulates in Atlanta. Another 40 foreign countries contributed materials to Oak Hill's resource center through their embassies in Washington, DC. Oak Hill also received a donation of over 5,000 books for young children, adolescents and young adults from the Atlanta-Fulton Public Library System. As a result of successful collaboration with the Atlanta-Fulton Public Library System, librarians are available



upon request to conduct programs such as Story Times, Books and More, Early Literacy, and Computer Literacy.

4.4 Proposed & Enhanced Programs and Services

To address the unmet needs of the current market, Fulton County is proposing new and enhanced programs and services be implemented. Implementation of these new services will require capital improvements be made to Oak Hill Child, Adolescent and Family Center. Specifically, renovation and restoration of Oak Hill will allow programs such as the Staying Fit 4 Life summer camp usage of the recreation center and pool; the Lifetime of Wellness program's use of the industrial kitchen in Cottage 3 for cooking demonstrations; and modifications to the current administration building and cottages to support comprehensive client assessments. These renovations will also provide additional office space which will be needed to house new program staff.

New programming at Oak Hill will be evidence-based and tailored to the market being targeted. Fulton Family Care Network (FFCN) will expand its current role to support the continuum. The FFCN will act as the planning arm of the continuum and select curricula that are culturally appropriate and efficacious at reaching the desired outcomes. Additionally, the Network will assist Fulton County in conducting a gap analysis to identify unmet needs and to assist in the identification and development of programming to address gaps noted. Through this process it is anticipated that some of the county's current children and youth programming will discontinue. Following are proposed services that include potential age groups that will be served as well as anticipated service levels.

Diagnostic and Assessment Center

Target Age: birth to 18 years of age

Target Issue: intake and assessment

Anticipated Number Served: 600 clients

Oak Hill's Diagnostic and Assessment Center will serve as the centralized intake point for all clients seeking services at Oak Hill. Core preventive and high intensity services will occur at Oak Hill, however, once the family has entered the continuum of care through the Oak Hill entry point, care maintenance can continue at the regional center most convenient for the family. All participants will receive a comprehensive biological, psychological and social assessment onsite. The results of this assessment phase will be the basis of their individualized treatment/recovery plan. Services will be provided utilizing the Integrated Care Model of service delivery. Services will be administered by Oak Hill clinical staff (e.g. psychiatrist, nurse practitioner, etc) in concert with public/private pediatric community partners such as Children's Healthcare of Atlanta.

***Staying Fit 4 Life-Obesity Initiative****Target Age: 6-12 years of age**Target Issue: obesity**Anticipated Number Served: 50 clients*

To address overweight/obesity in children, a pilot weight management camp will be offered during the summer on the Oak Hill campus. Students from schools in the Fulton and Atlanta system will be selected to participate in this two-week residential program annually. The obesity camp will give overweight and obese children and youth in Fulton County the opportunity to participate in a medically supervised weight loss program. This program will teach the children fit, healthy habits for life. Sessions will train youth and their families on healthy cooking and eating, how to eat healthy when eating out, how to read food labels, and ways to incorporate more physical activity into the family's schedule. Lifestyle classes will teach the children to set their own goals and to develop a positive attitude towards physical activity and healthy eating habits. This will equip youth with the tools necessary to sustain their gains upon completion of the course.

The Lifetime of Wellness Program*Target Age: 10-18 years of age**Target Issue: physical activity, healthy eating**Anticipated Number Served: 200 clients*

The Lifetime of Wellness program at Oak Hill will address obesity by providing access to an on-site dietician and/or nutritionist for assessments and evaluations. Programming will cover topics such as childhood obesity, overeating, and unhealthy eating habits. Youth and their families will work in conjunction with a behavioral health therapist to address issues such as overeating, eating patterns, and anxiety. Overeater's Anonymous groups will be offered on campus for youth and adults. Oak Hill will provide activities to teach and encourage lifelong exercising and active lifestyles. In conjunction with The Lifetime of Wellness program, youth and their families as well as members of the community will be able to participate in a "Community Garden," which has been shown to improve the quality of life for people in the community, provide a catalyst for neighborhood and community development, stimulate social interaction, encourage self-reliance, reduce family food budgets, conserve resources, create opportunity for recreation, exercise, therapy, and education, increase income opportunities and economic development as well as reduce crime.

**Therapeutic Nursery**

Target Age: birth to 3 years of age

Target Issue: Parenting/Caretaking Skills

Anticipated Number Served: 40 clients

This intervention will help infants and children develop appropriately by providing developmentally sensitive interventions for the child and helping the parents develop appropriate parenting and caretaking skills.

Substance Abuse Prevention and Intervention

Target Age: 10-18 years of age

Target Issue: substance abuse

Anticipated Number Served: 100 clients

The Treatment Clubhouse for Youth is a model designed to provide services for children and families coping with the isolation, stigma and other challenges of substance use disorders. The objectives of the program are to prevent and decrease substance use and abuse among teens, juvenile crime, and behavioral problems; and increase positive social functioning, school attendance and performance and family involvement and relationships. This program will employ The Matrix Adolescent Model for substance abuse treatment and the Global Assessment of Individual Needs. Individual, group and family therapy will be available. Peer led support groups will provide the opportunity for consumer to direct their own recovery and advocacy.

Kick Asthma Camp

Target Age: 10-15 years of age

Target Issue: asthma

Anticipated Number Served: 50 clients

Kick Asthma Camp will teach asthmatic youth how to manage their condition by increasing their knowledge of the triggers of asthma. This camp will run concurrently with the obesity camp during the summer months and will be instructed by trained professionals. Kick Asthma Camp consists of educational activities designed to encourage children's ability to managing their medication and improve their overall health status.

Library Services (Enhanced)

Target Age: 4-17 years of age

Target Issue: education

Anticipated Number Served: 250 clients

The Atlanta-Fulton Public Library will provide the following in addition to services already provided at the Oak Hill Child, Adolescent and Family Center. Library staff will visit Oak Hill on a regularly scheduled basis to assist children with obtaining library cards, finding books and other



materials and using library computers for homework. Staff will host library card drives at Oak Hill, plan and participate in events and fairs at the center, and will work with partners to give families an introduction to library services. The library will participate in a college and career resource fair at Oak Hill, and will also work with staff to schedule Kaplan Test Preparation workshops such as SAT and ACT practice tests at Oak Hill. For adults who are seeking to strengthen their own educational background the library will provide one-on-one support for finding the requisite resources such as GED preparation classes, GED test sites, computer training, and preparation for many other tests.

Transforming the Lives of Children (Enhanced)

Target Age: birth-6 years of age

Target Issues: mental health and developmental needs

Anticipated Number Served: 400 clients

The current Transforming the Lives of Children (TLC) program will be greatly expanded to include a broader scope of therapeutic services accompanied by coordinated medical care where appropriate. Services will be provided to youth and their families, and will include of diagnostic screenings and assessments to identify risks and/or early indicators of emotional and behavioral disorders. Parent support, parent education and parenting skill building, in-home services, family therapy and consultation with early childhood learning centers will be key components of this program. Enhancements to this program will include a 6-week educational series for pregnant mothers on childhood development, parenting and nutrition and care of babies and a therapeutic nursery. Due to the significant impact early detection of physical and behavioral health challenges has on the lives of children, this expanded program will be housed within the health sector of the continuum of care, in order to ensure medical staff is involved. As parents receive information and attend training sessions, nurses and nurse practitioners will serve as key components in both the communication with families and the training curriculum. This is necessary to support early detection and the immediate referral of families to appropriate services once in depth assessments and child observations are conducted.

Oral Health Program

Target Age: birth-18 years of age

Target Issue: oral health

Anticipated Number Served: 1,500 clients

The oral health program at Oak Hill will improve the oral health care of young people and their families through a combination of education, prevention and early treatment. Specifically, increasing awareness about the importance of oral healthcare, implementing prevention programs and providing treatment will be a top priority.



Domestic/Family Violence Prevention

Target Age: 6-8 years of age

Target Issues: domestic and family violence

Anticipated Number Served: 100 clients

Oak Hill will provide programming aimed at preventing and reducing domestic violence, including teen dating violence. In addition to educational sessions intended to raise awareness of domestic violence and teen dating violence, there will be counseling targeted at addressing the needs of victims of domestic violence, including teen dating violence and physical and sexual abuse. Confidential health and behavioral health assessments will be available for victims of violence

Tutoring and Mentoring Program

Target Age: 5-18 years of age

Target Issue: education

Anticipated Number Served: 200 clients

Basic tutoring sessions will be offered to youth having academic difficulties in school, older youth in GED programs and parents who have difficulty with reading. Relationships will be developed with community partners to act as mentors for at-risk youth, and to place youth in jobs/internships/apprenticeships with mentors. Relationships will be fostered with Fulton County and Atlanta Public Schools to offer a peer mentorship program to provide much needed mentor/mentee relationships and to develop future peer leaders.

Art-at-Work (Enhanced)

Target Age: 14-16 years of age

Target Issue: workforce development

Anticipated Number Served: 100 clients

The Art-at-Work program will continue to be offered to youth receiving services through the continuum of care. This six-week summer program will provide arts education and job training for youth who were interested in the visual arts, giving them the opportunity to become Apprentice Artists. Teens will be integrally involved in all aspects of production and marketing while learning valuable work skills and gaining exposure to business and entrepreneurial aspects of the arts, as they exhibit their work locally and earn an income creating art.

***Community Service and Volunteer Program***

Target Age: ages 18 and up

Target Issue: civic participation

Anticipated Number Served: 100 clients

The Community Service and Volunteer Program will link participants to volunteer opportunities in the community. Family Advocates will assist youth and families in finding volunteer opportunities they are interested in and will ensure that they are able to access and participate in those opportunities. Family Advocates will also assist parents and youth in becoming active in their schools. Oak Hill will partner with United Way, Hands on Atlanta, soup kitchens, food pantries, and other community agencies to foster opportunities. The participating youth will serve as mentors to other members in the program.

UMATTER-Using Media and Technology to Teach and Encourage Resilience

Target Age: 6-18 years of age

Target Issues: improved self-esteem, self-worth

Target Number Served: 120 clients

The Media and Technology Program will audio/visual tools (i.e. digital cameras, video cameras and video/audio/music recording equipment) to teach youth to use media and technology as an expression of talent, creativity, individuality and strength. Youth will have the opportunity to use equipment to create public service announcements, commercials or a music CD to share their personal experiences with their peers. Participants may share positive or negative experiences each have had with school, parents, relationships, peer pressure, substance abuse, depression, self-esteem and more. Oak Hill will host quarterly “Red Carpet” events where parents and community members will view public service announcements, photography, art and music created by the youth who participate in the program. Social media outlets will also be utilized for outreach, to share information about all programs and services at Oak Hill and to post information about upcoming events.

Junior Master Gardener Program

Target Age: 5-18 years of age

Target Issues: skills-building/environment/entrepreneurial experience

Anticipated Number Served: 50 clients

This program will be offered in collaboration with Cooperative Extension to use the Junior Master Gardener curricula as part of an effort to engage children in novel, “hands-on” group and individual learning experiences that promote a love of gardening, develop an appreciation for the environment, and cultivate the mind. The program will also be customized to include a Farmers Market, which will teach youth about safe farming practices and the entrepreneurial aspects of urban gardening.



5.0 Outreach and Marketing

To ensure that clients and community members are aware of the availability of services at the Oak Hill Child, Adolescent and Family Center, a comprehensive marketing and communications strategy will be implemented in cooperation with the Office of Communications.

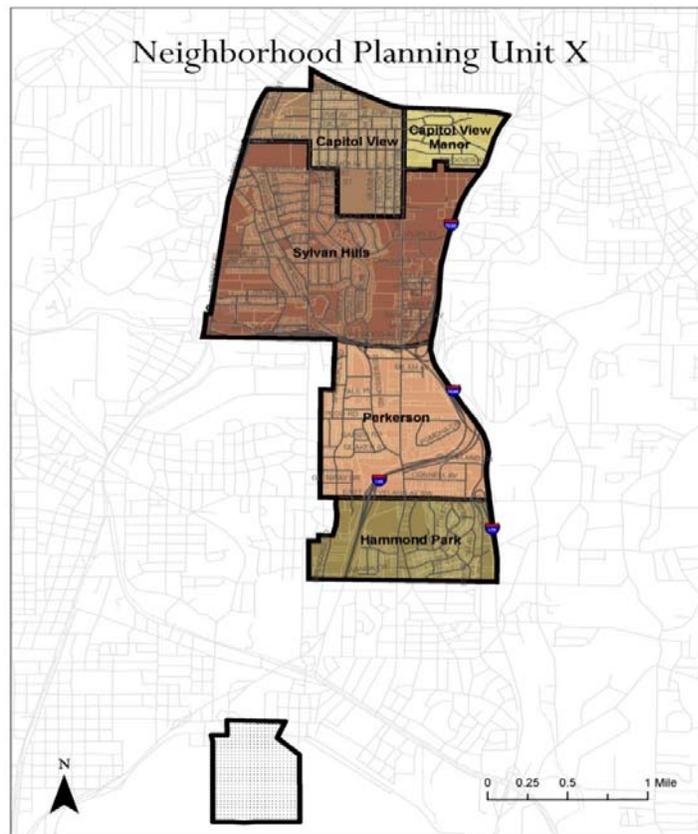
A comprehensive media campaign inclusive of an initial press release, a media tour, story pitches and customized print collateral will be developed for key audiences. The marketing collateral will provide an overview of the center, the scope of available services, and logistics for accessing the services (contact information, hours, parking, etc.) Furthermore, various spots on FGTV will be developed to market the available services, and as client successes are documented, they will be transformed into media friendly stories to communicate service impact.

The marketing audience will include existing clients, potential clients, service providers and other community contacts, as well as the media. It will be essential to provide marketing material to neighboring businesses and faith-based organizations as well, to inform them of the newly renovated facility, and to educate them about the array of services that will be available to the children, youth and families of Fulton County. Additionally, current partners and county grantees will receive information about the continuum of care and will be encouraged to share this information with at least two other agencies, in an effort to further the outreach efforts. Current Fulton County employees, particularly within Health and Human Services, will also be fully engaged in the marketing and outreach effort, will be educated about the services available at Oak Hill, and encouraged to market the continuum of care when engaging with current clientele and partners.

6.0 Urban Planning

The purpose of the urban planning element is to describe the land use, transportation, environment, and housing characteristics of the study area. The urban planning element focuses primarily on Neighborhood Planning Unit X (NPU X) due to the availability of data specific to this area.

Figure 6.1 Neighborhood Planning Unit X



6.1 Land Use

Land Use Inventory

The City of Atlanta’s Bureau of Planning has established a land use plan for each Neighborhood Planning Unit. The land use plan is a guide to the physical growth and development of the area for 2008-2023.

The land use inventory (Table 6.1) includes a description and depiction of the type of land uses and estimates the acreage dedicated for each land use category within NPU X.

**Table 6.1** Land Use Inventory for Neighborhood Planning Unit X

Land Use Category	Acreage
Single Family Residential	1,311
Low Density Residential	114
Medium Density Residential	73
Low Density Commercial	429
Office/Industrial	184
Open Space	82
Industrial	82
Mixed-Use	234
Community Facilities	40
Total Acreage	2,549

Low Density Commercial zoning is recommended by the City of Atlanta for use along Cleveland Avenue, Metropolitan Parkway, and Sylvan Road, which are also the most heavily traveled arterial roads in the area. A Low Density Development such as Oak Hill will be consistent with that recommendation.

6.2 Transportation & Community Development

Transportation Infrastructure

Major Roads and Highways

Oak Hill is surrounded by a full range of roadway classifications including interstates (I-85 and I-75), freeways (Lakewood Freeway/Langford Parkway/SR 166), arterials (Metropolitan Parkway and Cleveland Avenue), collectors (most notably Fair Drive), and several miles of local streets.

The dominant transportation feature of the study area is Metropolitan Parkway, formerly known as Stewart Avenue. Metropolitan Parkway runs approximately 5.07 miles from the City of Atlanta limits (at the Hapeville City limit) northerly to Ralph David Abernathy Boulevard. The corridor accommodates several modes of transportation: automobiles, trucks, transit (MARTA), and pedestrians.

Metropolitan Parkway is a State Route (SR 3) as well as a Federal Highway (US 19/41). This route serves as a north-south alternative to Interstates 75 and 85 between downtown Atlanta and the Tri-Cities area of South Fulton County and is classified by the Georgia Department of Transportation as a “Minor Arterial.”



Public Transit

The Metropolitan Atlanta Rapid Transit Authority (MARTA) is the only comprehensive provider of mass transit to the city, inner suburbs and metropolitan Atlanta area. There are approximately four (4) bus routes that serve the area and Metropolitan Parkway. MARTA's south stations, West End, Lakewood/Fort McPherson and Oakland City, are the boarding stations for the bus routes.

Community Development Plans

Metropolitan Parkway Redevelopment and Tax Allocation District Plan

The Metropolitan Parkway Redevelopment and Tax Allocation District Plan was adopted by the City of Atlanta City Council and Mayor in October 2006. The vision for the Metropolitan Parkway corridor is to have viable retail along the corridor with other uses and residential above and behind. The intent is to provide for a mix of uses that can create a sustainable community. Residential choices are critical, hence an array of various housing types are envisioned within the redevelopment plan; condos, apartments, town homes, live/work, soft lofts and single family. Assisted and senior living is recommended to support the full life-cycle housing. The retail would constitute a combination of the chain stores (big boxes), local businesses, and a variety of bars and restaurants. There is viable potential for recreational activities; movie theaters, bowling alley and others. In addition, community and neighborhood services such as grocery, pharmacy, bank, post office and others viable and needed to support the vision.

NPU X Comprehensive Plan

The Neighborhood Planning Unit (NPU) X Comprehensive Plan was adopted by the City in 2005 and amended in 2008. It is a comprehensive planning and development tool for the NPU. The western portion of the Cleveland Avenue Corridor Study Area includes the Capital View, Capital View Manor, Sylvan Hills, Perkerson, and Hammond Park neighborhoods. The goals of the plan include addressing deficiencies in commercial service quality and neighborhood retail availability, to be inclusive and promote "smart growth," public transportation, affordable single-family and multi-family housing, human services, clean and safe environment, and to advocate expansion and improvements to open space, infrastructure and parks in each of the five neighborhoods.

Green Space Plan

The City of Atlanta has Green Space Plan for the area to preserve and enhance the green space within the community, provide recreational amenities for the community and improve the quality of life.



6.3 Environment

Environmental Hazards

The uneven terrain in the area along with numerous vacant lots and dead-end streets create opportunities for illegal dumping. Construction debris, tires, and garbage present health hazards to the community. There is a high probability that some of these dumpsites contain toxic hazardous material. This problem is most prevalent in Sylvan Hills and Capitol View, which are adjacent to the Murphy Avenue Industrial Corridor. Many brownfield sites are adjacent to abandoned or dilapidated buildings.

Rivers and Streams

The South River and associated floodplains are environmental features. South River is the major river; however there are associated small streams, creeks and floodplains throughout the area.

6.4 Housing

Housing Conditions

NPU X is a largely residential community. Typical housing is single family, 2 bedroom bungalow units with an average size of 1,350 square feet. A slight majority of households are owner-occupied, but the percentage of owner-occupancy can vary by neighborhood and by the presence and concentration of rental housing, or the propensity of some single family residences to be investor-owned and renter-occupied.

Portions of the NPU, most noticeably Capitol View and Hammond Park, are burdened with tax delinquent properties, vacant lots and substandard housing. The lack of maintenance has resulted in dilapidated conditions which are a prominent characteristic of this neighborhood.

Within a centered radius from the intersection of Metropolitan Parkway and Highway 166, Table 6.2 below illustrates the population and housing trends of the area.

Table 6.2 Population and Household Trends

Population & Household Trends	1 mile radius	3 mile radius	5 mile radius
2000 Population	8,237	99,973	232,571
Households	3307	34,328	83,330
Average Household Size	2.43	2.8	2.62
2006 Population	8,615	106,635	249,541
Households	3,523	37,332	92,136
Average Household Size	2.39	2.74	2.55



7.0 Financial Analysis

7.1 Project Budget

The transformation of Oak Hill will require extensive renovation and restoration throughout this 23 acre campus at an estimated cost of approximately \$10 million based upon estimates provided by the General Services Department. The cost proposal generated by General Services for the renovation of the Oak Hill Child, Adolescent and Family Center campus is located in Appendix B.

Because the property includes areas that have not been utilized in years, it is covered by extreme overgrowth of trees and other foliage, making it necessary for the Public Works Department to conduct an environmental assessment of all elements of the property. Upon completion of this assessment, it is necessary to secure the services of an architectural design firm, and then solicit community input during the construction design phase. Once these steps have been completed, the services must be bid through a competitive process, in an effort to finalize the total renovation and restoration by early 2011.

Renovation Phases

Initial phases of the renovation will include a comprehensive facility assessment to be conducted by an external engineering company. The initial phase of the assessment will include a full-fledged environmental review, construction assessment as well as the preparation of a schedule and cost estimates to renovate and upgrade the facility. In addition, during the initial phase, the company will assess the soil and conduct an evaluation of the buildings to determine if lead and/or asbestos is present. If areas of concern are noted, the process and cost for abatement by a state certified lead or asbestos removal company will be provided by the external engineering company.

The second phase of the renovation is the design phase, which will be conducted by an architectural firm to determine the ideal use of the facility, based upon the program goals and objectives as well as the result of the comprehensive facility assessment. The renovation of the larger building on campus is a top priority. This building, which is currently occupied, will house the medical and dental clinic, as well as the area for nutrition information sessions and cooking classes. The initiation of this building's renovation will take precedence, in order to begin providing health services to children and youth while successive renovations on the campus occur.

Initial phases of the renovation will include a comprehensive facility assessment to be conducted by an external engineering company. The initial phase of the assessment will include a full-fledged environmental review, construction assessment as well as the preparation of a schedule and cost estimates to renovate and upgrade the facility. Also during this phase the



company will assess the soil and conduct an evaluation of the buildings to determine if lead and/or asbestos is present. If areas of concern are noted, the process and cost for abatement by a state certified lead or asbestos removal company will be provided by the external engineering company.

The second phase of the renovation, the design phase will be conducted by an architectural firm to determine the ideal use of the facility based upon the program goals and objectives and the result of the comprehensive facility assessment. The larger building will house the medical and dental clinic, as well as a classroom area for nutrition information sessions and cooking classes. The initiation of this building's renovation will begin first so that provision of health services to children and youth can begin as early as possible. Design plans will also be formulated for the development of walking trails, basketball courts, soccer fields, and an area for organic gardening and for the replacement of the swimming pool and renovation of the gymnasium.

The third phase of the renovation includes the development of the design documents into specifications that will be utilized to competitively bid the work and to serve as the basis for the construction of the project. The county's standard bid process will be adhered to, and the Board of Commissioners will be kept apprised of the project based on agreed upon timelines.

Project Funding

Two potential funding sources have been identified to fund the facility renovation: state awarded stimulus bond funding and future capital improvement dollars.

Fulton County is eligible to receive approximately \$26 million in federal stimulus bond funding; an estimated \$8 million of those funds are scheduled to be directed to the Oak Hill project. An initial assessment determined that the renovation and reprogramming of Oak Hill is one of two Fulton County initiatives categorized as a high priority. This Recovery Zone bond allocation would allow the county to receive a low interest loan for up to \$26 million to pay for capital expenditures. The County's deadline for completing its financing is July 1, 2010, thus it is expected that an application for the stimulus funding will be submitted in spring of 2010, resulting in award by the fall.

As an outcome of annual salary savings and efficiencies resulting from the Agency reorganization, an estimated \$5 million in savings is anticipated for 2011, a portion of which could directed to fund the Oak Hill renovation.

The availability of funding from these two sources will determine if dollars will support the entire renovation plan, or if the project will be funded incrementally. In the event these potential funding strategies are unable to support the project, a concentrated grant writing campaign will be undertaken to identify external funding opportunities.



A nonprofit 'Friends Of' organization will be established as a separate foundation to spearhead fundraising efforts for ongoing service enhancements at the Oak Hill Child, Adolescent and Family Health Center. Fundraising efforts will be complemented by a comprehensive marketing package that will be developed in collaboration with FGTV and the Office of Communications to market the facility and services, as well as to promote the county's children and youth continuum of care.

Operational Funding

Fulton County currently funds more than \$37 million annually to support children and youth services (See Appendix C). As current programming and services are evaluated, efforts will be made to streamline the provision of children and youth services so that they are offered in the most effective, impactful manner possible. Funding of the continuum will be directed from funds already committed by the Board of Commissioners to further its goal of improving the lives of children. As service provision modifications are made to the continuum of care, current funding allocated for operations will continue to be used for ongoing support of children and youth services in this redesigned system of care.

Facility Management and Hours of Operation

The Oak Hill facility will continue to be maintained by Fulton County General Services, and operated by Fulton County Health and Human Services. Typical hours of operation will be Monday through Friday from 7:00 am to 6:00 pm, however it is envisioned that evening and weekend hours will be offered to ensure the array of services is made available during nontraditional hours.



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NPU X Green Space Plan

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Appendix A: Partners in Fulton Family Care Network

Agency	Services; Role in System of Care
Fulton County Schools	Works with children to learn their potential, engage parents in the educational process and teach students to be responsible and productive; provides expertise, help in navigating the Fulton County school system, refer children and their families to the FFCN
Fulton County Department of Family and Children Services (DFCS)	Provides numerous support services and innovative programs to help abused children and troubled families; provides expertise, empathize, offer support, and assist children and their families that are victims of abuse
Fulton County Department of Human Services/ Office of Children & Youth	Assists citizens with working together to build strong communities and offers a wide variety of health services to children and youth; lends expertise, shares resources, and refers children and their families to the FFCN
Atlanta-Fulton Public Library System	Provides access to various ideas programs and information; offers free access to a wide range of programs and resources for both children and adults from help with homework, free fitness and GED classes
Atlanta Fulton Family Connection (AFFC)	Serves as a collaborative authority designed to convene various partners to leverage resources to improve social services and develop strategies to address community concerns that effect families and children; evaluates plans to address serious challenges facing children and families of Georgia
Georgia Parent Support Network Programs	Provides support, advocacy, and education for families that have children/youth with mental illness of emotional disturbances and behavioral differences; provides services that support children/youth with mental illness and/or emotional disturbances and their families to develop life skills
East Point Community Action Team (EP-CAT)	Empowers the community to take action by building partnerships that develop resources in the community and connect residents to the resources; offers services geared towards strengthening families by linking these families to their community resources
CHRIS KIDS	Delivers a broad continuum of services to children, youth, and families that allow them to reach their natural potential for success, happiness, and health; has numerous programs and services from counseling for emotional and behavioral problems to independent living for young adults that are aging out, and able to provide furniture to families in need
The Jane Fonda Center	Serves as a collaborator on a \$1 million grant for a four year project



Emory University	to address and educate youth ages 11-14 on Teen Dating Violence; services empower youth to develop healthy relationships
Sheltering Arms Early Education and Family Centers	Serves as an early childhood education program that provides affordable child care and comprehensive family support, including parent education and advocacy; offers affordable child care for children ages 6 weeks to five years old and family support
Hillside Inc.	Provides treatment services to children ages 7-17 who have severe emotional, psychological, and behavioral challenges; offers affordable child care for children ages 6 weeks to five years old and family support
Family Ties	Assists families in the skill development necessary to safely maintain children in their home; a resource that lends expertise, refer children/youth and their families to FFCN
Fulton County Juvenile Court	Is dedicated to care, safety, guidance, development, and accountability of children and their families; staff adjudicated youth through KidsNet Fulton, refer children/youth to FFCN
Fulton County Police	Has as a mission to preserve life, protect property and maintain order; identify youth in the community who are in danger of becoming involved in the law, refer youth and families to FFCN
Department of Juvenile Justice	Protects and serves the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of treatment services; collaborate with behavioral health to serve youth with behavioral health issues in a wrap around model, refer children/youth to FFCN
Georgia Center for Child Advocacy	Defends the needs of sexually and severely physically abused children through prevention, intervention, therapy, and collaboration by providing top quality forensic interviews, free psychological treatment, and coordination of public agencies; lend expertise in child sexual, physical and emotional abuse, trainings, and refer children/youth to FFCN
Mental Health of America Georgia	Serves as an early intervention and prevention program that promotes education outreach and advocacy for children ages 4-11 years old; provides an effective way of communicating with children and youth on a variety of topics: Drug and Alcohol Abuse, problem solving, and bullying
Fulton County Department of Health & Wellness	Offers public health services for Fulton County residents; offers a wide range of health services and information
Atlanta Public Schools	Is committed to see all students graduate ready for success in college and life through providing high performance learning environments and excellent teachers; lends expertise, help in



	navigating the Atlanta Public school system, refer children and their families to the FFCN
Fulton County District Attorney (DA)	Has a mission to prosecute all felony crimes on behalf of Fulton County residents to make a safer community; refers children/ youth and families to FFCN
Fulton County Parks and Recreation	Provides a standard of excellence in service, facilities, programs and preservation of resources; offers multiple programs and services for children, youth, and families of Fulton County and serves as a resource for FFCN
Fulton County Department of Housing and Community Development	Has an objective to establish suitable working conditions and provide safe, affordable housing opportunities to the citizens of Fulton County; Collaborate with FFCN to meet housing and community needs of families served



Appendix B. Capital Improvement Estimate for Oak Hill

FULTON COUNTY BOARD OF COMMISSIONERS Capital Improvement Project Request/Feasibility Report						
Project Title: Oakhill Children and Youth		Department: Health & Human Services				
Focus Area : 1 Health and Human Services		Goal: 1. Coordinate health and human services in collaboration with the justice system and community partners. 2. Provide prevention programs to needs and at-risk populations that enhance the quality of life				
Commission District(s):	Project Location: Metropolitan Parkway	Request Type: <input type="checkbox"/> Initial <input type="checkbox"/> Continuation <input type="checkbox"/> Revision				
Project Categories						
Land <input type="checkbox"/> Acquisition <input type="checkbox"/> Lease <input type="checkbox"/> Lease/Purchase <input type="checkbox"/> Other Furnishings, Equipment & Vehicles <input checked="" type="checkbox"/> New <input checked="" type="checkbox"/> Replacement <input type="checkbox"/> Rehabilitation	Buildings/Facilities <input type="checkbox"/> Acquisition <input checked="" type="checkbox"/> Repairs, renovations, or improvements <input type="checkbox"/> Lease <input type="checkbox"/> Other: Transportation <input type="checkbox"/> Bridge Repair or Improvements <input type="checkbox"/> Road Construction/Improvements <input type="checkbox"/> Signalization or Traffic Flow Improvements <input type="checkbox"/> Landscaping/Streetscaping <input type="checkbox"/> Road drainage improvements	<input type="checkbox"/> New construction <input type="checkbox"/> Demolition <input type="checkbox"/> Lease/Purchase <input type="checkbox"/> Road Resurfacing <input type="checkbox"/> Sidewalks/Curb Projects <input type="checkbox"/> Lighting or Safety Projects <input type="checkbox"/> Right-of-way Acquisition <input type="checkbox"/> Other	Information Technology <input type="checkbox"/> New <input type="checkbox"/> Replacement <input checked="" type="checkbox"/> Modifications Other <input type="checkbox"/> Recreational/cultural <input type="checkbox"/> Water or Sewer <input type="checkbox"/> Airport			
Relationship to other projects, plans, programs and facilities: This project builds upon and expands our existing successful program at the Oakhill facility. It will include all of the Health and Human Services departments and several community partners. Grant applications have been submitted to supplement programming at the site.						
Capital Expenses:						
Capital Improvement Expense	Year 1 FY	Year 2 FY	Year 3 FY	Year 4 FY	Year 5 FY	Total
Planning, design, engineering, testing	\$580,000					\$580,000
Land acquisition	\$0					\$0
Construction, site preparation	\$5,800,000					\$5,800,000
Equipment and furniture	\$1,088,370					\$1,088,370
Information technology	\$100,000					\$100,000
Miscellaneous	\$1,474,630					\$1,474,630
Contingency Allowance (10%)	\$957,000					\$957,000
Vehicles	\$0					\$0
Other	\$0					\$0
TOTAL	\$10,000,000					\$10,000,000
Revenue Projections/Method of Financing:						
Revenue/Financing Source	Year 1 FY	Year 2 FY	Year 3 FY	Year 4 FY	Year 5 FY	Total
General Fund						
South Fulton Tax District						
Airport Fund						
Water and Sewer Fund						
Emergency Communications Fund						
General Obligation Fund						
Revenue or Serial Bond						
Building Authority Bond						
Library Bond						
Special Assessment						
State Grants						
Federal Grants						
Other Grants or Donations						
Other						
TOTAL	\$10,000,000					\$10,000,000



Annual Operating Impacts:						
Operating Expense	Year 1 FY	Year 2 FY	Year 3 FY	Year 4 FY	Year 5 FY	Total
Personnel	\$615,000	\$627,300	\$639,846	\$652,642	\$665,695	
Operating and maintenance	\$28,000	\$28,560	\$29,131	\$29,713	\$30,308	
Supplies and equipment	\$12,000	\$12,240	\$12,484	\$12,734	\$12,989	
Capital outlay	\$0					
Other	\$0					
TOTAL	\$655,000	\$668,100	\$681,461	\$695,089	\$708,992	\$3,408,642

Project Evaluation Criteria

Required. Does this project --

- a) eliminate or reduce a hazard or a threat to public or employee health or safety? Yes No
- b) satisfy a legal obligation or mandate? Yes No
- c) alleviate an emergency service disruption or deficiency? Yes No
- d) prevent further damage or deterioration to a public facility? Yes No
- e) maintain current service levels affecting public safety, health or welfare? Yes No

Essential. Does this project --

- f) rehabilitate or replace an obsolete public facility? Yes No
- g) stimulate economic growth or private investment? Yes No
- h) reduce future operating and maintenance costs? Yes No
- i) leverage additional state or federal funds? Yes No
- j) reduce energy consumption? Yes No
- k) carry out an approved maintenance/replacement schedule? Yes No

Strategic. Does this project --

- l) carry out the Board's established goals and objectives? Yes No
- m) provide a new or expanded level of service? Yes No
- n) improve efficiency? Yes No
- o) enhance natural, recreational or cultural resources? Yes No
- p) improve operational efficiency? Yes No
- q) increase access to County services and information? Yes No
- r) meet the priorities of community or agency long-range plans? Yes No
- s) complete partially funded and/or partially implemented capital projects? Yes No
- t) support joint or multi-use facilities? Yes No
- u) balance expenditures geographically? Yes No



Appendix C. FY2010 General Fund Budget for Children and Youth Programs

Department/Program	County Funding	State/Federal Funding	Total
Babies Can't Wait		\$2,419,509.00	\$2,419,509.00
EPSDT Outreach	\$61,660.00	\$231,670.00	\$293,330.00
Immunization Grant*		\$182,969.00	\$182,969.00
WIC		\$3,211,073.00	\$3,211,073.00
Maternal and Child Health	\$5,284,021.00	7,182,461.00	\$12,466,482.00
Adolescent Health	\$360,643.00	\$585,892.00	\$946,535.00
Children w/ Special Needs		\$1,060,964.00	\$1,060,964.00
Oral Health	\$1,085,644.00	\$1,024,865.00	\$2,110,509.00
Infant Vitality	\$587,511.00		\$587,511.00
Child, Adolescent and Family Services	\$1,431,718.00		\$1,431,718.00
Call to Womanhood	\$204,868.00		\$204,868.00
F.R.E.S.H. Grant	\$2,600,000.00		\$2,600,000.00
Global Youth Leadership	\$181,410.00		\$181,410.00
Kinship Care	\$168,495.00		\$168,495.00
START	\$255,988.00		\$255,988.00
Teen Dads Program	\$214,835.00		\$214,835.00
Transforming the Lives of Children	\$265,860.00		\$265,860.00
Youth Commission	\$174,054.00		\$174,054.00
Youth Leadership Academy	\$232,384.00		\$232,384.00
Youth Employment Services	\$58,321.00		\$58,321.00
Youth Literacy and Outreach Services	\$7,578,708.00		\$7,578,708.00
Teen Art Academy	\$56,000.00		\$56,000.00
Art-at-Work	\$150,000.00		\$150,000.00
4H Program	\$194,135.00		\$194,135.00
Health and Human Services Agency Total	\$21,090,255	\$15,899,403.00	\$36,989,658.00