

**Priority:** Education **Lead Agency:** School and Community  
**Program Offer Type:** New Program **Program Contact:** Peggy Samolinski  
**Related Programs:** 21022, 21031A, 21033, 21034, 21035, 21036, 21037, 21031B

**Program Characteristics:**

**Executive Summary**

This program offer is a scaled version that would extend Touchstone (TS) program operations from 10 months (September to June) to 12-months per year. TS is a direct service case management and service linkage program that is delivered by County staff. TS is a voluntary school-based, youth-focused program with the mission to impact poverty, minimize barriers to learning for children who are not succeeding in school and increase school success. Within the school, TS is the access point and conduit into a full array of human services. TS workers are the experts on human services within their schools, the SUN Service System and the local community. TS is a part of the SUN Service System which implements the School-Age Policy Framework. TS and SUN CS are an integrated service team, providing a comprehensive and nationally recognized best-practice school and community based model serving the needs of highly impoverished and diverse families.

**Program Description**

TS services stabilize families so that children can learn, working to ensure that their basic needs are met for food, stable housing, clothing and physical & mental health. Building on student and family strengths to overcome economic and social barriers to self-sufficiency, TS staff are sited in 41 (K-8) schools (27% of County schools). They provide case management, referral, mental health/alcohol and drug screening, advocacy for students and their families, crisis intervention, skill building activities, mentoring opportunities, and recreational services. In the summer, TS staff keep at-risk children and families linked to resources, involve students in academic enrichment programs and recreational camps, and maintain their links to school and community resources. TS summer services support successful student transition into the upcoming school year with preparation & readiness to learn.

**Program Justification**

This program supports strategies 1, 4 and 5 of the Education Team by ensuring the basic needs of children are met as they relate to school success, promoting student performance beyond the 5th grade targeting students who are performing below standards, bridging the gaps and breaking down barriers to help all youth attend, engage and succeed in school. A 12-month program will allow Touchstone to prepare youth for the upcoming school year, deepen the impact & continuity of its services by maintaining high quality and efficient resource delivery throughout the summer and reinforce continuous community partnerships. Research has shown that summer break may decrease a child's academic achievement scores and increase delinquent behaviors due to reduced adult support & supervision. Children from lower incomes and disadvantaged families show higher loss in reading and math, than their middle-class counterparts. Poverty, abuse and mental health issues don't disappear when summer comes. Children and families struggle all year long, and in the summer they often lose stability that school provides.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	# of families served by case management	0	0	0	410
Outcome	% students served who improve State test scores in Reading	0%	0%	0%	80%
Outcome	Avg daily student attendance	0%	0%	0%	92%
Outcome	% of clients served who are in permanent housing at exit	0%	0%	0%	90%

**Performance Measure - Description**

Scaled offer numbers reflect 20 additional families served during the two months of summer (as well as families currently in service). Higher percentage of students meeting state benchmark score (than 10 month TS program) in Reading and higher attendance rate due to increased service over summer months.

**Legal/Contractual Obligation**

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2006	2006	2007	2007
Personnel	\$0	\$0	\$246,145	\$0
Materials & Supplies	\$0	\$0	\$31,047	\$0
Internal Services	\$0	\$0	\$721	\$0
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$277,913</b>	<b>\$0</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$0</b>	<b>\$0</b>	<b>\$277,913</b>	<b>\$0</b>
Program Total:	<b>\$0</b>		<b>\$277,913</b>	
Program FTE	0.00	0.00	3.40	0.00
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues**

General Fund- Cost of increasing direct service staff FTE, and related costs. The personnel costs are based on set County rates.

**Significant Program Changes**

Last year this program was: #21016B, School Svcs - Full Svc Schools - Touchstone (b)