

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 allow Touchstone (TS) program staff to be full time one school (this reverts to the original program design). TS is a direct service case management and service linkage program 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 and mental health. Building on student and family strengths to overcome economic and social barriers to self-sufficiency, TS staff provides case management for students and families 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. TS year-round services deepen and reinforce continuity of services for families within the school and the community.

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, and bridging the gaps and breaking down barriers to help all youth attend, engage and succeed in school. A year round program with 1 FTE staff at each school site capitalizes on forged and focused school relationships, the energy of continuity & collaboration, and deepens the ability to foster supportive relationships that enhance student's resilience and engagement in school. In only one school, TS staff have a dedicated opportunity to build non-interrupted age and culturally appropriate programming that is specific to their school, students, and community needs. Such focused attention amplifies the efforts to deepen anti-poverty strategies, increase student success, and increase a family's self-sufficiency skills.

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	Number of families served by case management	0	0	0	1,845
Outcome	% of students improve State test scores in Reading	0%	0%	0%	80%
Outcome	Avg daily school attendance of students served	0%	0%	0%	92%
Outcome	% of clients who are in permanent housing at exit	0%	0%	0%	90%

Performance Measure - Description

In this scaled offer estimated numbers served reflect the additional families served with a full time staff sited at each school.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2006	2006	2007	2007
Personnel	\$0	\$0	\$1,506,923	\$0
Materials & Supplies	\$0	\$0	\$187,196	\$0
Internal Services	\$0	\$0	\$35,343	\$0
Subtotal: Direct Exps:	\$0	\$0	\$1,729,462	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$0	\$1,729,462	\$0
Program Total:	\$0		\$1,729,462	
Program FTE	0.00	0.00	20.50	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

General Fund- Based on costs necessary to increase FTE to full staffing at each school. The personnel costs are based on set County rates.

Significant Program Changes

Last year this program was: