

Priority: Education **Lead Agency:** County Human Services
Program Offer Type: Program Alternative / **Program Contact:** Peggy Samolinski
Related Programs: 25076A, 25095, 80003, 25119A, 25143A, 25145A, 25149, 25150A, 25151, 25155, 40024A, 40024B
Program Characteristics: Measure 5 Education

Executive Summary

Touchstone (TS) is a case management and service linkage program that serves families in the SUN Service System, a countywide integrated and coordinated system of care. This program offer funds redesigned Touchstone services for one year to create support for vulnerable families and children pending the outcome of the work of the SUN Service Coordinating Council. The program offer represents funding for approximately 50% of the fiscal year 2006-07 service level.

Program Description

This alternative program offer maintains elements of the current Touchstone program, funding 11 Touchstone positions (Family Intervention Specialists – FIS) across the 6 districts. The model would be redesigned to place Touchstone workers full-time in SUN Community School sites for 10 months of the year. This redesign is to address concerns about efficiency, outcome and quality of services in the current model where the positions are split between 2 sites.

The program would continue to deliver its current research-based model, which uses the skilled helper approach to quickly engage families, assess their strengths and needs and provide and/or connect them to resources. Each FIS would be expected to serve 65 families per year; this means at least 715 families will participate in these services in a given year.

Siting of the 11 positions would be determined by the SUN Service System Coordinating Council as part of its determination of core services, allocation and joint ownership within the System.

Program Justification

Touchstone provides fundamental social and support services that keep kids engaged in school and families stable and a majority of those served are children and families of color. This is a capacity that is not duplicated elsewhere in the system and its loss would create a significant gap in direct service for families with school-age children.

The commitment of cash support by the partners is a clear demonstration of their support for Touchstone and for the broader SUN Service System collaboration. In addition to the \$350,000 in direct contributions from the partners to the Touchstone positions, this proposal would allow the County to leverage \$400,000 in new rent assistance resources from the City of Portland into these school communities.

This program offer creates a one-year “lifeline” for families and children. It allows the SUN Service System Coordinating Council time to do the work the Board of County Commissioners has charged it with, including the development of a model that truly represents integration among the various partners and joint ownership. The creation of the model will include defining what the System’s core services should be and how to deliver these services collaboratively through an integrated system. The Council will make a determination about school-based case management services (the type of services provided by Touchstone) as part of the core services definition.

Performance Measures

| Measure Type | Primary Measure | Previous Year Actual (FY05-06) | Current Year Purchased (FY06-07) | Current Year Estimate (FY06-07) | Next Year Offer (FY07-08) |
|--------------|--|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output | # of families served by case management | 1,061 | 1,845 | 1,600 | 715 |
| Outcome | % who improve state test scores in reading | 71.0% | 75.0% | 75.0% | 75.0% |

Performance Measure - Description

Outputs reflect an estimated number served based on the redesigned model and the 50% funding level.

Legal/Contractual Obligation

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|---------------------------|-----------------------|----------------------|-----------------------|----------------------|
| | 2007 | 2007 | 2008 | 2008 |
| Program Expenses | | | | |
| Personnel | \$0 | \$0 | \$581,109 | \$350,000 |
| Contracts | \$0 | \$0 | \$112 | \$0 |
| Materials & Supplies | \$0 | \$0 | \$85,934 | \$0 |
| Internal Services | \$0 | \$0 | \$101,231 | \$0 |
| Subtotal: Direct Exps: | \$0 | \$0 | \$768,386 | \$350,000 |
| Administration | \$46,743 | \$0 | \$31,614 | \$0 |
| Program Support | \$297,037 | \$0 | \$0 | \$0 |
| Subtotal: Other Exps: | \$343,780 | \$0 | \$31,614 | \$0 |
| Total GF/non-GF: | \$343,780 | \$0 | \$800,000 | \$350,000 |
| Program Total: | \$343,780 | | \$1,150,000 | |
| Program FTE | 18.90 | 0.00 | 6.31 | 3.82 |
| Program Revenues | | | | |
| Intergovernmental | \$0 | \$0 | \$0 | \$350,000 |
| Program Revenue for Admin | \$0 | \$0 | \$0 | \$0 |
| Total Revenue: | \$0 | \$0 | \$0 | \$350,000 |

Explanation of Revenues

The program offer is funded with \$800,000 of County General Funds and \$350,000 from School Districts and other partners. Approval to spend the CGF is contingent upon a firm commitment of the \$350,000 or more no later than July 1, 2007.

Significant Program Changes

✔ Significantly Changed

Last year this program was: #21032A, Touchstone 10 month and .5 FTE - Current Service Level