

Priority: Education **Lead Agency:** County Human Services
Program Offer Type: Existing Operating **Program Contact:** Peggy Samolinski
Related Programs: 25076A, 25095, 80003, 25119A, 25143A, 25145A, 25149, 25150A, 25151, 25154, 25155, 40024A, 40024B, 25145B

Program Characteristics: Measure 5 Education

Executive Summary

Touchstone (TS) is a case management and service linkage program that serves approximately 1,600 families. TS increases youth assets for children and attainment of permanent housing and self-sufficiency. TS is a 10 month school-based, youth-focused program that impacts poverty, minimizes barriers to learning and increases school success. 65% of those served are ethnic minorities and 85% of students served receive Free and Reduced Lunch (compared to the districts' overall average of 49% of students who receive Free and Reduced Lunch). TS ensures the basic needs of children are met as they relate to school success. Last year 71% of students served showed state benchmark improvements and a 90% school attendance rate. TS is part of the SUN Service System, a countywide integrated and coordinated system of care.

Program Description

Touchstone services stabilize 1,600 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 elementary and middle 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. Strong connections are forged with the principal, school personnel, and other school-based staff to ensure seamless and coordinated services. Services target students at-risk for academic failure stemming from poor attendance, behavior issues, poor interpersonal or social skills, and/or families needing affordable housing, energy assistance, parenting skills, and employment resources. TS collaborates with other community and school based programs i.e. SUN Community Schools, School-Based Health Clinics and Mental Health Consultants.

Program Justification

Touchstone supports many of the Education priorities by ensuring the basic needs of children are met related to school success, promoting student performance beyond the 5th grade targeting those performing below standards, and by bridging the gaps and breaking down barriers to help all youth attend, engage and succeed in school. TS provides fundamental social and support services that keep kids engaged in school and families stable. TS programs are located in schools with the neediest children, those in high-poverty neighborhoods and children who are struggling academically. Research has proven that the link between poverty and lack of academic achievement is significant and persistent. The population TS serves experience barriers to academic achievement: last year 50% of the families were headed by a single parent; 83% had income at or below the Federal Poverty Level and 65% were people of color. Yet, 91% of the TS clients achieved some or all of their case plans goals by exit. As a result, 92% of clients maintained or achieved permanent housing by exit and over 71% of youth increased state Benchmark scores in reading or math.

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	1,600
Outcome	% who improve state test scores in reading	71.0%	75.0%	75.0%	75.0%
Outcome	% of school days attended	90.0%	90.0%	90.0%	90.0%
Outcome	% of clients entering w/ unstable housing that are in permanent housing at exit	92.0%	90.0%	92.0%	92.0%

Performance Measure - Description

Outputs reflect annual number served; outcomes are analyzed for students who are served for 45 days or more; 595 children were served at this level last year. The program model was changed in 05-06 to increase caseload size and decrease length of service. Caseloads have increased from 45 to 90 clients per TS worker. However these caseload estimates were too high. We estimate that Touchstone staff will be unable to meet the goal in FY 06-07, due to the complex issues of the families served. Thus the target for FY08 has been reduced to 78 families per staff.

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	\$1,641,431	\$0	\$1,612,142	\$0
Contracts	\$0	\$0	\$200	\$0
Materials & Supplies	\$160,787	\$0	\$156,824	\$0
Internal Services	\$280,102	\$0	\$180,875	\$0
Subtotal: Direct Exps:	\$2,082,320	\$0	\$1,950,041	\$0
Administration	\$46,743	\$0	\$193,066	\$0
Program Support	\$297,037	\$0	\$65,552	\$0
Subtotal: Other Exps:	\$343,780	\$0	\$258,618	\$0
Total GF/non-GF:	\$2,426,100	\$0	\$2,208,659	\$0
Program Total:	\$2,426,100		\$2,208,659	
Program FTE	18.90	0.00	18.10	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund- Based on FY07 current operating levels

Significant Program Changes

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