

Priority: Education **Lead Agency:** County Human Services
Program Offer Type: Innovative/New Program **Program Contact:** Peggy Samolinski
Related Programs: 25076A, 25095, 80003, 25119A, 25143A, 25145A, 25147A, 25149, 25150A, 25151, 25154, 25155, 40024A, 40024B, 25145B
Program Characteristics: Measure 5 Education

Executive Summary

This offer is a scaled version that allows each school to have a fulltime Touchstone Staff (TS). TS is a case management and service linkage program that serves approximately 1,600 families annually; this offer would serve 1,600 additional 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. TS is part of the SUN Service System, a countywide integrated and coordinated system of care.

Program Description

Touchstone (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. This offer will deepen and reinforce continuity of services for families within the school and the community, while serving an additional 1,600 clients. Building on student and family strengths to overcome economic and social barriers to self-sufficiency, TS staff provide 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.

Program Justification

This program supports many of the Education Team priorities by ensuring the basic needs of children are met as related to school success, promoting student performance beyond the 5th grade targeting those performing below standards, bridging the gaps and breaking down barriers to help all youth attend, engage and succeed in school. Having 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 (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	# of families served	0	0	0	1,600
Outcome	% who improve state test scores in reading	0.0%	0.0%	0.0%	75.0%
Outcome	% of school days attended	0.0%	0.0%	0.0%	90.0%
Outcome	% of clients entering w/ unstable housing that are in permanent housing at exit	0.0%	0.0%	0.0%	92.0%

Performance Measure - Description

If purchased, this scaled offer along with 25147A, will double the number of families to be served in a year. Offer A serves 1600 families, Offer B will also serve 1,600 for a total of 3,200 per year. Outputs reflect annual number served; outcomes will be measured on children who are served for 45 days or more.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2007	2007	2008	2008
Personnel	\$0	\$0	\$1,528,759	\$0
Materials & Supplies	\$0	\$0	\$154,781	\$0
Internal Services	\$0	\$0	\$36,837	\$0
Subtotal: Direct Exps:	\$0	\$0	\$1,720,377	\$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	\$1,720,377	\$0
Program Total:	\$0		\$1,720,377	
Program FTE	0.00	0.00	19.10	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

New County General Fund is being requested

Significant Program Changes

Last year this program was: #21032C, Touchstone Full-Time FTE - Enhanced