



The Resource Exchange

Family Support and Services Program Annual Report

Section 1 FY 19-20:

In April 2019 FSSP staff participated in TRE’s Annual Budget Hearings. Based on information provided during that hearing and the needs of the program for this fiscal year the following budget was established for use of FSSP Funds during FY 19-20:

	FSSP Direct Service	FSSP Case Management	Break Time	FSSP Admin
Staff Expense	\$316,620.50	\$151,259.76	\$70,420.28	\$58,264.97
Internal Operating Expenses	\$51,092.31	\$19,433.56	\$32,796.06	\$11,227.82
Purchase of Service	\$363,237.03			
Totals:	\$730,949.84	\$170,693.31	\$103,216.34	\$69,492.79

Out Reach/Public Awareness:

TRE staff regularly participates in a variety of community events to increase awareness of all programs. Included in those are school district resource fairs and other community resources fairs in both El Paso and Park and Teller Counties, and participation in the Pikes Peak Inter agency Transition Team. FSSP also maintains brochures about the program and Family Support Council to distribute at events and to any prospective or enrolled families.

Program Expense Activities for FY 19-20:

1. **Break Time Respite Program:** is a respite program which has been operated by TRE for over 15 years and provides respite services in a group setting to children aged 3 months to 21 years with special needs/developmental disabilities and their siblings. Break Time utilizes volunteers to provide 1 on 1 interaction and supervision for each child. Break Time will offer 3 sessions per month this fiscal year. Each session averages 25-40 children. Break Time employs 1 full time Coordinator, 1 part time assistant, a nurse and Behavior Specialist on a consultant basis to support the overall facilitation of the sessions.
2. **Resource Navigator:** This position will maintain a database of resources available to all TRE families and staff, as well as, continue to be a direct resource for families, staff and community

partners to access needed community resources and supports. 1 full time employee fills this position.

3. **Positive Solutions for Family (PSFF)** is a 7-week training to assist parents of children up to 8 years of age in developing positive social and emotional skills for their children and to assist parents in understanding problem behaviors and in developing strategies to manage those behaviors. This program is a partnership with local churches, the early childhood council, Lutheran Family Services and other community agencies and is delivered 6-8 times per year. Average attendance is 20-40 parents.

Section 2 FY 18-19

During the previous fiscal year TRE’s FSSP Program utilized the following amounts of funding in each Direct Service Category:

Service Category	Amount
Assistive Technology	\$31,957.36
Environmental Engineering	\$9,594.81
Medical/Dental	\$18,623.61
Other	\$68,069.22
Parent and Sibling Support	\$96,509.64
Professional Services	\$46,734.06
Transportation	\$8224.90
Respite	\$178,041.26
Total:	\$457,755.40

TRE’s FSSP served 441 individuals during FY 18-19 and maintained 156 individuals on the waiting list during the year.

During the previous fiscal year TRE’s FSSP utilized the Program Expense category to offer the following programs and supports to multiple families:

1. **Break Time Respite Program**, provides respite opportunities to families of children 3 months to 21 years of age with special needs/developmental disabilities and their sibling’s. The program is staffed by a full time Coordinator, a part time Assistant and a Behavior Specialist and Nurse on a consultant basis, as well as, community volunteers. Break Time expenses are supplemented with grant funding when available. The Break Time Coordinator has engaged many community partners such as The United States Air Force Academy; University of Colorado, Colorado Springs Bethel College of Nursing; Colorado College Education Department; and Pikes Peak Community College Early Education Department to build a pool of volunteers who are matched one-on-one with children attending to ensure a fun and safe experience for all. Break Time served 134 children during FY 18-19 and expanded to 3 sessions a month in May 2019 due to a continued increase in demand by families for the program.

Customer Surveys were administered in the fall of 2018 with families reporting an overwhelming satisfaction with Break Time and a positive impact on their families as reflected in a sampling of comments made:

- *The staff make sure our kids have a great time, every time! They are super friendly and attentive to our kids. They are very competent and we can leave without worrying at all about the kids.*
- *Everybody there is always amazing! Our kids have the most wonderful time and are always excited when we tell them they get to go to Break Time! I think it is just as much of a break for our kiddos as it is for us! We appreciate TRE and all the volunteers so much!*
- *The staff and volunteers are wonderful. They are very personal and know my children very well. My kids love to go to Break Time and I am so thankful to have a safe place for them to come and be cared for in such an individual way*
- *There are so many children who use this much needed service that we sign up for quarterly set dates to be able to attend. When we do get to attend it is wonderful not just for us but they are so good to my kids. They play with them and do crafts and even serve lunch... They remember their Names even out of so many. They DO NOT ever make me feel like they just babysit. It's a good thing when your kids actually get excited to go. I AM grateful to this program and the people who run it. Just wish it was a little more often. But grateful. Thank you so much*
- *My oldest son loves going to Break Time and cries when he has to leave. It also gives him an opportunity to spend time with kids like him as well as special needs kids which helps him understand his brother more.*
- *My daughter has received much needed social interaction and structure by attending break Time with her special needs brother. Not to mention we like the fact that our kids get to meet kids of all different abilities.*

2. **Resource Navigation:** This position coordinated and managed a database of local resources in order to enhance access for families and service coordinators to information and improve connections for families in times of need. The database is maintained and accessible on the TRE website. The Resource Navigator is also available to families to answer any questions regarding resources and assist families in locating resources for more specific needs including those families on the waiting list. The Resource Navigator is utilized by families throughout the agency.

3. **Positive Solutions for Family (PSFF)** is a 7-week training to assist parents of children up to 8 years of age in developing positive social and emotional skills for their children and to assist parents in understanding problem behaviors and in developing strategies to manage those behaviors. This program is a partnership with local churches, the early childhood council, Lutheran Family Services and other community agencies and is delivered 6-8 times per year. PSFF was utilized by 200 participants last fiscal year. Customer Satisfaction Surveys administered for this program also showed an overall overwhelming satisfaction with the program. Some responses regarding the skills participants learned and positive impacts on their families in these classes included:

- *Redirection and praises for good behavior, schedules and verbalizing are essential*
- *Paying more attention to how I respond and also paying more attention to how they respond. Changing my methods of consequence.*

- Tucker Turtle, ACES training, logical consequences resources, feeling charts, giving us things to take home that seem really doable and practical.
- Giving child choices to do activities I need him to do. Filling his tank and giving him positive attention and encouragement for doing positive behaviors.
- Catching our children going good behavior. More communication with spouse to be more consistent.

These programs utilized 2 full time and 1 part time staff to implement and manage them, as well as, 2 consultant positions (Nurse and Behavioral Specialist for Break Time).

Program Expense Expenses

Staff Cost	\$96,896.04
Communication Systems	\$27.78
Food and Entertainment	\$3165.93
Travel and Mileage	\$60.93
IT Support	\$7.33
Volunteer Appreciation	\$202.99
Total	\$100,647.23

This report will be made available on the FSSP page of the TRE website:

<https://www.tre.org/services/family-support-services-program/>.

Signatures

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