



The Resource Exchange

Family Support and Services Program Annual Report

Section 1 FY 20-21

In June of 2020 FSSP and Leadership staff met to plan the budget based on the new funding mechanisms for the program and allocations that were received from the state. The chart below details the current budget.

	FSSP Direct Service	FSSP Case Management	Break Time	FSSP Admin
Staff Expense	\$25,621.25	\$410,364.81	\$65,592.55	\$52,219.74
Internal Operating Expenses	\$10,933.50	\$37,583.83	\$33,144.43	\$9,924.37
Purchase of Service	\$824,713.95			
Totals:	\$861,268.70	\$447,948.64	\$98,736.98	\$62,144.11

Outreach/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. TRE has relied heavily on social media and electronic means for public awareness during the COVID19 Pandemic.

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 once regular operations are able to resume due to the COVID19 Pandemic. Each session averages 25-40 children. Break Time employs 1 full time Coordinator, 1 part time assistant, a medical professional 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.

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. Due to the COVID 19 Pandemic these classes are being offered virtually in September 2020.

Section 2 FY 19-20

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	\$98,060.48
Environmental Engineering	\$66,511.83
Medical/Dental	\$34,710.86
Other	\$112,387.14
Parent and Sibling Support	\$4597.01
Professional Services	\$52,213.12
Transportation	\$2521.76
Respite	\$183,080.25
Total	\$543,865.51

Within the amounts above the following was spent on COVID19 related needs in FY19-20 as allowed by HCPF during the Pandemic.

Other Specialized Services (Utilities, Groceries, Cleaning Supplies)	\$21,926.10
Medical/Dental	\$346.72
Assistive Technology	\$23,225.94
Respite	\$2760
Total COVID19 Funding	\$48,258.76

TRE’s FSSP served 485 individuals during FY 19-20 and maintained 59 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:

Break Time Respite Program, provided 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 medical professional 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 Springs Utilities; Colorado Springs Police Department; El Paso County Sherriff's Office; Colorado Springs Fire Department; 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 237 children during FY 19-20 and held 3 sessions a month during most through February. Break Time has been on hiatus since March 2020 due to the COVID 19 Pandemic.

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 was delivered completely 2 times last year. The third session was cancelled due to the COVID 19 Pandemic. An attempt was made to complete them virtually but proved to be over whelming for families at that time and was suspended before completion. PSFF was utilized by 32 families last fiscal year. Customer Satisfaction Surveys administered for this program this fiscal year again showed satisfaction with the program. Some responses regarding the skills participants learned and positive impacts on their families in these classes included:

- Positive speech, filling my kids "cups," when & then.
- Creating opportunities for my kids to express themselves more openly without all negative outcomes
- Love that the printout resources will be available to reference in the future.
- The positivity from the trainers. They were never negative.

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	\$73,213.54
Communication Systems	\$514.88
Food and Entertainment	\$2745.70
Travel and Mileage	\$73.59
IT Support	\$143.69
Volunteer Appreciation	\$389.49
Total	\$77,080.89

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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