



**The Resource Exchange**

**Family Support and Services Program Annual Report**

**Section 1 FY 21-22**

In June of 2001 the Executive Team of The Resource Exchange met to plan the budget based the expected allocation to the FSSP program from the state for FY21-22. The chart below details the current budget.

|                                    | <b>FSSP Direct Service</b> | <b>FSSP Service Coordination</b> | <b>Program Expense (Break Time/ Resource Coordination/Library)</b> | <b>FSSP Admin</b>   |
|------------------------------------|----------------------------|----------------------------------|--|---------------------|
| <b>Staff Expense</b>               | \$49,994.31                | \$398,767.32                     | \$ 88,809.47   | \$81,947.88         |
| <b>Internal Operating Expenses</b> | \$9760.48                  | \$41,656.56                      | \$35,573.13  | \$7,832.98          |
| <b>Purchase of Service</b>         | \$645,842.76               |                                  |  |                     |
| <b>Totals:</b>                     | <b>\$705,597.56</b>        | <b>\$440,423.89</b>              | <b>\$124,382.60</b>  | <b>\$ 89,780.86</b> |

**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. 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 21-22:**

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 resumed operations in July 2021 with 2 sessions for the first quarter of the fiscal year. 3 sessions are planned to start in

October 2021. 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. Break Time will begin offering a 4<sup>th</sup> session, a Cooking Club, for teens and preteens to offer cooking skills and opportunities for similar age socialization for the children and additional respite opportunities for their families. These events are planned to happen quarterly beginning in September 2021.

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. **Resource Library-** In March 2021 TRE's FSSP partnered with The ARC of the Pikes Peak Region to create of Resource Library. FSSP will continue to work with the ARC to get the library set up and running as well as to ensure that FSSP families receive priority for the materials housed within the library. The library includes traditional resource library items such as educational books, videos, tablets, adaptive equipment, and bikes, as well as adaptive computer and kitchen equipment and sensory items that are available for use at the ARC PPR and that they can reserve a time to try out computer equipment, cook a meal in the kitchen with adaptive equipment or try out larger sensory equipment there.

**Section 2 FY 20-21**

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

| <b>Service Category</b>              | <b>Amount</b>       |
|--------------------------------------|---------------------|
| Assistive Technology                 | \$104,115.22        |
| Environmental Engineering            | \$39,377.92         |
| Medical/Dental                       | \$78,175.36         |
| Other – Recreational                 | \$85,569.57         |
| Other- Specialized Services          | \$50,253.57         |
| Other- Consultant/ Advocacy Services | \$2875.55           |
| Parent and Sibling Support           | \$2164.64           |
| Professional Services                | \$75,436.64         |
| Transportation                       | \$819.71            |
| Respite                              | \$380,457.90        |
| <b>Total</b>                         | <b>\$819,246.08</b> |

TRE's FSSP served 563 individuals during FY 20-21. Additional funding provided from the state this fiscal year allowed for enrollment of all individuals on the waiting list and enrollment of all referrals that were received during the fiscal year, ending the waiting list for FSSP.

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:** Break Time was on hiatus for the majority of FY20-21, due to the COVID 19 Pandemic, but resumed activities in June 2021 with a family fun event to welcome back families to the program. 94 individuals attended this event which included family activities, lunch, volunteers to help facilitate the event and medical and behavioral staff in attendance. Staff worked throughout the

fiscal year to communicate with families about respite needs and their readiness to reengage in Break Time sessions.

**Resource Navigator:** This position maintained 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.

**Resource Library:** TRE’s FSSP program partnered with The ARC of the Pikes Peak Region to create a Resource Library for both FSSP families and the community at large. This library is housed and staffed at the ARC PPR. The library includes traditional resource library items such as educational books, videos, tablets, adaptive equipment, and bikes that are available to be checked and taken home by families to try out. The library also is comprised of adaptive computer and kitchen equipment and sensory items to try out at the ARC before purchasing or pursuing funding for similar items. Items to furnish the library were provided with FSSP funding and FSSP families will receive priority for checking out items and use of the items available there. Families can reserve a time to try out computer equipment, cook a meal in the kitchen with adaptive equipment or try out larger sensory equipment there.

**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 was delivered completely 2 times last year. FSSP funded an additional trainer for this program during this fiscal year who taught 2 complete sessions of the training with 24 parents in attendance across both training sessions.

**Program Expense Expenses**

|  |                    |
|--|--------------------|
| Staff Expenses- Group Respite 1 Staff (Break Time)       | \$14,532.82        |
| Program Expenses Group Respite (Break Time)              | \$4229.42          |
| Staff Expenses Resource Navigator/ Library 2 staff       | \$17,142.31        |
| Resource Library Expenses                                | \$39,002.31        |
| Staff Expenses – 1 Staff Positive Solutions for Families | \$3296.60          |
| <b>Total</b>   | <b>\$78,203.46</b> |

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

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

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#### Signatures

Colleen Batchelor CEO, The Resource Exchange

Callie Murphy State General Funds Manager

Joan Sharpe Family Support Council Chair

Family Support Council Member

Family Support Council Member

Family Support Council Member

Family Support Council Member

