



The Resource Exchange

Family Support and Services Program Annual Report

Section 1 FY 21-22

In June of 2022 the Executive Team of The Resource Exchange met to plan the budget based the expected allocation to the FSSP program from the state for FY22-23. The chart below details the current budget.

	FSSP Direct Service	FSSP Service Coordination	Program Expense (Respite Programs)	FSSP Admin
Staff Expense	\$56,327.50	\$409,700.51	\$90,748.44	\$57,691.98
Internal Operating Expenses	\$5,639.19	\$38,949.67	\$40,088.08	\$5,591.75
Purchase of Service	\$471, 121.00			
Totals:	\$533,087.69	\$448,650.18	\$130,836.52	\$65,553.73

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 begun using social media platforms to advertise the Family Support Council and recruit new membership.

Program Expense Activities for FY 22-23:

1. **Respite Programs:** TRE now operates 3 Respite programs. Those programs will staff 1 Respite Programs Specialist, 1 Respite Assistant, 2 Behavior Specialist and 1 Medical Professional. The programs operated are:
 - **Break Time** has been operated by TRE for over 17 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 will utilize volunteers to provide 1 on 1 interaction and supervision for each child. Break Time will be held 1 Friday night and 1 Saturday a

month in the community and will partner with community ABA centers, church, and advocacy organizations for use of their facilities.

- **Gathering Time** Gathering Time is TRE’s newest group respite program for young adults with IDD ages 18-35. Gathering Time will be held 1 Friday night a month at The ARC Pikes Peak Region. Each event is a theme night to engage the young adults and fun activities while providing respite to their families. Gathering time will utilize volunteers to help staff each event.
 - **Cooking Club** will occur quarterly at The ARC Pike Peak Region and utilize their adaptive kitchen to teach basic cooking skills to preteens and teens. Cooking Club will offer respite for parents, independent living skills and an opportunity for youth to engage in socialization with same aged peers. Cooking Club will also utilize volunteers to assist participants with cooking projects.
2. **Community Resource Coordinator:** 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. In FY 23 the Resource Coordinator will begin developing a newsletter containing community events and resources to be sent to FSSP families on at least a quarterly basis.
 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 manage 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 21-22

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	\$51,540.08
Environmental Engineering	\$10,551.45
Medical/Dental	\$35,296.05
Other – Recreational	\$86,569.77
Other- Specialized Services	\$9446.20
Other- Consultant/ Advocacy Services	\$2508.94
Parent and Sibling Support	\$2225.24
Professional Services	\$70,166.53
Transportation	\$2516.48
Respite	\$314,290.66
Total	\$585,111.40

TRE’s FSSP served 508 individuals during FY 21-22 with no waiting list during this fiscal year.

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

Respite Programs: TRE expanded its respite programs with 2 new programs this year; Gathering Time and Cooking Club. TRE's Respite Programs employ 1 full time Respite Specialist, 1 part time Respite Assistant, 2 Behavior Specialists and 1 medical provider. All the programs continued to be supported by volunteers from the community to provide 1 on 1 support to each participant. Strong partnerships have been built with the US Air Force Academy and their cadets to support the need for volunteers in our Respite Programs as well as other community partners.

- **Break Time** returned to normal operations in July 2021. Break Time reduced to 2 sessions per month during this fiscal year as many families were hesitant to return to group respite due to the pandemic. 140 children ages 3 months -21 years with IDD diagnoses and their siblings were served this fiscal year. Break Time held 1 Friday Night and 1 Saturday afternoon session most months. Break Time also hosted its 2nd annual Family Fun event at a local park in June 2022 with 65 individuals in attendance. Families enjoyed games and outdoor recreation, lunch, and an opportunity to network with other families.
- **Cooking Club** in September 2021 TRE held its first Cooking Club event. The cooking club provides respite to families of preteens and teens with IDD while providing them with cooking lessons and an opportunity for same age peer interaction. Cooking Club is held quarterly at the Arc Pikes Peak Region in their adaptive kitchen and currently has 15 individuals enrolled. Volunteers are utilized to support the youth in cooking the recipe for each session. Cooking club members have learned to cook pizza, soup, spaghetti, and quesadillas during its first year of service.
- **Gathering Time** is TRE's newest respite program for young adults with IDD 18-35. The first session was held in January 2022 and was born out of the requested need for more group respite opportunities for individuals in adulthood. Gathering Time is held 1 Friday per month at The Arc Pikes Peak Region. Gathering Time offers respite for families of young adults as well as opportunities for peer socialization. Each session centers around a theme with a dinner and activities related to the theme for that month. Themes to date have included, Superheroes, Cinco De Mayo and Chinese New Year. There are currently 11 individuals enrolled in Gathering Time.

Resource Navigator: This position maintained a database of resources available to all TRE families and staff, continued to be a direct resource for families, staff, and community partners to access needed community resources and supports.

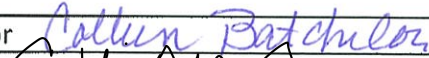


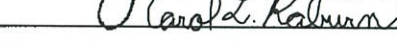
Resource Library: TRE's FSSP program partnered with The ARC of the Pikes Peak Region to create a Resource Library for both FSSP families and the community at large in 2021. This library is housed and staffed at the ARC PPR. TRE staff continued to refer FSSP families to use the library and ensure their priority access to the materials within. TRE staff will continue to partner with Arc Pikes Peak Region staff and support library needs as they arise.

Program Expense Expenses

Staff Expenses- Group Respite – 1 Respite Specialist, 1 Respite Assistant, 2 Behavior Specialists and 1 Medical Professional	\$ 68,045.09
Program Expenses Group Respite (Break Time, Gathering Time, Cooking Club)	\$ 13,466.63
Staff Expenses Community Resource Coordinator	\$ 13,995.23
Resource Library Expenses	\$ 926.86
Total	\$ 96,433.81

This report will be made available on the FSSP page of the TRE website:
<https://www.tre.org/services/family-support-services-program/>.

Signatures

Colleen Batchelor		CEO, The Resource Exchange
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Joan Sharpe		Family Support Council Chair
Carol Raburn		Family Support Council Member
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