



The Resource Exchange

Family Support and Services Program Annual Report

Section 1 FY 23-24

In June of 2023 the Executive Team of The Resource Exchange met to plan the budget based on the expected allocation to the FSSP program from the state for FY23-24. The chart below details the current budget.

	FSSP Direct Service	FSSP Service Coordination	Program Expense (Respite Programs)	FSSP Admin
Staff Expense	\$	\$401,011.10	\$119,312.77	\$74,649.11
Internal Operating Expenses	\$2337.85	\$28,899.34	\$68,295.85	\$4685.00
Purchase of Service	\$475,000			
Totals:	\$477,337.35	\$429,910.44	\$187,608.62	\$79,334.11

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. FSSP also maintains brochures about the program and Family Support Council to distribute at events and to any prospective or enrolled families. TRE uses social media platforms to advertise the Family Support Council and recruit new membership as well as brochures for distribution at events and to families by both staff and council members. Family Support Council information is also given to all families when notified about their enrollment and funding status for the upcoming fiscal year.

Program Expense Activities for FY 23-24:

1. **Respite Programs:** TRE now operates 4 Respite programs. Those programs will staff 1 Respite Programs Specialist, 2 Respite Assistants, 3 Behavior Specialist and 1 Medical Professional. This

funding for these programs is supplemented by grant funding from the community. The programs operated are:

- **Break Time** has been operated by TRE for over 18 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 2 Saturdays a month in the community and will partner with community ABA centers for use of their facilities. In September 2023 Break Time expanded to a new location in Fountain, CO to improve access to respite care for families who live in the southern part of El Paso County.
- **Gathering Time** Gathering Time is TRE’s respite program for young adults with IDD ages 18-35. Gathering Time will be held 2 Friday nights 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 Time** will occur monthly at The ARC Pikes 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 Time will also utilize volunteers to assist participants with cooking projects.
- **Our Time-** is a program for teen and preteen siblings of individuals with IDD. Our time is held monthly in a community location and is designed to provide peer support to the siblings who attend and respite for them. Our Time utilizes volunteers who are also siblings of individuals with IDD.

Section 2 FY 22-23

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

Service Category	Amount
Assistive Technology	\$19,042.55
Environmental Engineering	\$5746.59
Medical/Dental	\$26,981.38
Other – Recreational	\$58,552.27
Other- Specialized Services	\$11,498.28
Other- Consultant/ Advocacy Services	\$2,831.78
Parent and Sibling Support	\$998.74
Professional Services	\$53,391.14
Transportation	\$1738.61
Respite	\$261,995.57
Total	\$442,776.91

TRE’s FSSP served 469 individuals during FY 23-24 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 this fiscal year with the help of supplemental grant funding to include more frequent events and a new program aimed at providing support for siblings of individuals with IDD, Our Time. TRE’s Respite Programs employ 1 full time Respite Specialist, 2 part time Respite Assistants, 3 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. 301 community volunteers provided support across all the respite programs with 1542 hours of volunteer time completed.

- **Break Time** held 2 sessions per month during this fiscal year. 173 children aged 3 months -21 years with IDD diagnoses and their siblings were served this fiscal year during 17 events. Break Time was held 1 Friday Night and 1 Saturday afternoon session most months at various community locations including 2 ABA centers and a church.
- **Cooking Time** provided respite to families of preteens and teens with IDD while providing them with cooking lessons and an opportunity for same age peer interaction. Cooking Time increased to monthly events in January 2023 with the assistance of grant funding at the Arc Pikes Peak Region in their adaptive kitchen. In FY23 Cooking Time held 8 events with 25 participants. Volunteers are utilized to support the youth in cooking the recipe for each session. Cooking club members learned to cook dishes such as tacos, breakfast burritos and holiday cookies during last fiscal year.
- **Gathering Time** is TRE’s respite program for young adults with IDD 18-35. Gathering Time events were increased to 2 Fridays per month at The Arc Pikes Peak Region with the assistance of grant funding in FY23. Gathering Time offers respite for families of young adults as well as opportunities for peer socialization. Gathering Time held 18 events last year and served 26 participants. Each session centered around a theme with a dinner and activities related to the theme for that month. Themes to date have included, a Glow Dance, Super Bowl tailgate and Space Exploration.
- **Our Time** is TRE’s newest program offering respite and support to teen and preteen siblings of individuals with IDD. Our Time was started in March 2023 with grant funding and held 3 events in FY23 serving 29 individuals. Events are held in the community with recent events at a local arcade and Colorado Vibes baseball game.
- **Family Fun Event** TRE respite programs also hosted its 3rd annual Family Fun event at a local park in June 2023 with 95 individuals in attendance. Families enjoyed games and outdoor recreation, lunch, and an opportunity to network with other families.

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.

Program Expense Expenses

Staff Expenses- Group Respite – 1 Respite Specialist, 2 Respite Assistants, 2 Behavior Specialists and 1 Medical Professional	\$ 90,201.14
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Program Expenses Group Respite (Break Time, Gathering Time, Cooking Club)	\$ 18,257.56
Staff Expenses Community Resource Coordinator	\$ 13,823.57
Total	\$ 122,282.27

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 <i>Colleen Batchelor</i>	Digitally signed by Colleen Batchelor Date: 2023.09.21 13:31:22 -06'00'	CEO, The Resource Exchange
Callie Murphy <i>Callie Murphy</i>		State General Funds Manager
Joan Sharpe <i>Joan Sharpe</i>		Family Support Council Chair
Carol Raburn <i>Carol J. Raburn</i>		Family Support Council Member
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