



The Resource Exchange

Family Support and Services Program Annual Report

Section 1 FY 25

In June of 2024 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 FY24-25. The chart below details the current budget.

	FSSP Direct Service	FSSP Service Coordination and Administration	Program Expense (Respite Programs)	
Staff Expense	\$0	\$521,266.11	\$135,968.53	
Internal Operating Expenses	\$0	\$38,592.92	\$112,230.63	
Purchase of Service	\$427,157.46			
Totals:	\$427,157.46	\$569,859.03	\$248,100.17	Total: \$1,245,215.66

Outreach/Public Awareness:

TRE staff regularly participate 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, Teller and Pueblo Counties. FSSP staff also participate in any community groups such as respite coalitions, transition groups, etc. to spread awareness of the program as well as provide presentations about FSSP to any community agencies who request us to do so. 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 25:

Respite Programs: TRE operates 4 Respite programs. Those programs will staff 1 Respite Programs and Volunteer Manager, 3 part time Respite Assistants, 3 Behavior Specialists 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 19 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.
- **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 at 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 Time 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. In early FY2025 Cooking Time will hold its first event in the community at a local pizzeria, where participants will learn to make Pizza while learning how a restaurant operates.
- **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.

TRE assumed the CMA contract for Pueblo in March 2024. Respite is an urgent need for the families in the Pueblo area and it is the goal of TRE’s FSSP to expand our respite programs into Pueblo County. Break Time will be expanded into Pueblo County in the spring of 2025 if funding and grant revenue allows us to do so. TRE’s long-term goal is to expand all the respite programs into the Pueblo area.

Section 2 FY 24

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	\$30,886.63
Environmental Engineering	\$2,049.92
Medical/Dental	\$29,558.50
Other – Recreational	\$52,212.53
Other- Specialized Services	\$9379.50

Other- Consultant/ Advocacy Services	\$ 88.72
Parent and Sibling Support	\$2,378.95
Professional Services	\$44,401.18
Transportation	\$2,141.84
Respite	\$342,191.39
Total	\$515,357.88

TRE’s FSSP served 641 individuals during FY24 with no waiting list during the 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 hosted 7 respite events per month during FY24 with the help of supplemental grant funding. TRE’s Respite Programs employ 1 full-time Respite Programs and Volunteer Manager, 3 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 such as students from Colorado College, and the University of Colorado, Colorado Springs. 960 community volunteers provided support across all the respite programs with over 1800 hours of volunteer time completed during the past fiscal year.

- **Break Time** held 24 sessions in FY24 and served 199 children aged 3 months -21 years with IDD diagnoses and their siblings last fiscal year. Break Time held 1 Friday Night and 2 Saturday afternoon sessions at local ABA centers. Breaktime expanded into the southern area of El Paso County in September. With this addition have been able to provide the program across a greater portion of the Colorado Springs area to be more inclusive of family needs.
- **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 was held 10 times during FY24 with 31 participants enrolled in the program. Volunteers are utilized to support the youth in cooking the recipe for each session. Cooking club members learned to cook dishes such as casseroles, ramen and soups during the last fiscal year.
- **Gathering Time** is TRE’s respite program for young adults with IDD 18-35. Gathering Time events were 2 Fridays per month at The Arc Pikes Peak Region with the assistance of grant funding in FY24. Gathering Time offers respite for families of young adults as well as opportunities for peer socialization. Gathering Time held 21 events last year and served 34 participants. Each session centered around a theme with a dinner and activities related to the theme for that month. Themes to date have included, Super Heros, Pirates, and themed holiday events.
- **Our Time** supports teen and preteen siblings of individuals with IDD. Our Time was started in March 2023 with grant funding and held 7 events in FY24 serving 29 individuals. Events are held in at different locations throughout the community such as Top Golf, Mini Golf, and a local ceramics studio.

- **Family Fun Event** TRE respite programs also hosted its 4th annual Family Fun event at a local park in June 2024 with 71 individuals in attendance and 37 volunteers. Families enjoyed games and outdoor recreation, lunch, and an opportunity to network with other families.

FY 24 Program Expense Expenses

Staff Expenses- Group Respite – 1 Respite Specialist, 2 Respite Assistants, 2 Behavior Specialists and 1 Medical Professional	\$ 112,652.37
Program Expenses Group Respite	\$ 55,652.12
Total	\$ 168,304.09

** \$45,000 of the above program expenses were funded with grant funding.


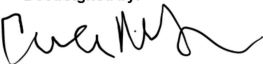
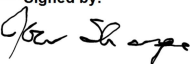


This report will be made available on the FSSP page of the TRE website:

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



The Resource Exchange

FSSP FY 23-34 Annual Report Signature Page

Name	Title	Signature
Colleen Batchelor	CEO, TRE	Signed by:  B22CCE3FDC224DB...
Callie Murphy	State General Fund Programs Manager, TRE	DocuSigned by:  7030F3074BAF40A...
Joan Sharpe	TRE Family Support Council Chair	Signed by:  DF16AECBC24449A...
Carol Raburn	TRE Family Support Council Member	DocuSigned by:  A1E81B1097DC460...
Vasti Holstun	TRE Family Support Council Member	
Deborah Surat	TRE Family Support Council Member	DocuSigned by:  3EF45489F5844FB...
Alayne Gerken	TRE Family Support Council Member	