

**City of Lawrence
2007 Alcohol Tax Funds
Request**

Program Description

Headquarters Counseling Center is the *only* support service in Lawrence that is available 24 hours daily with counselors on-site available for any personal concern of people of any age. We are an *essential* component of the substance abuse intervention network needed in Lawrence.

Our services are provided primarily by volunteers who have completed extensive training and screening. Our staff also includes two licensed social workers who provide supervision and support to these counselors, in addition to providing counseling and educational services. We also employ one full-time unlicensed Bachelor's level social worker, as our Volunteer Coordinator. Use of our services is free, confidential, and does not require an appointment. We can be reached by phone or in person - at our center or through outreach to the person, or to a group of people affected by a traumatic event, at her/his/their location. Appointments are not required, and no time limit is imposed. We strive to be easy to use, so people can get help whenever they need it.

Our *First Call For Help* service is a comprehensive health and human services information and referral service. As you may realize, the hardest part about getting help can be *finding* it! Our Information Specialist constantly updates our in-house database. Our counselors are trained to help the individual accurately identify her/his needs, to provide emotional support, and to provide helpful information and referrals. We also create the annual *Douglas County CAIRS Resource Directory*, available in print or electronically to local businesses and agencies for a small fee.

Our substance abuse intervention services include:

1. We are often the *first step* for a person realizing that s/he has a problem with the use of alcohol or other drugs. Some people contact us before they would reach out to more traditional centers which require a great deal of identifying information, and appointments.
2. We provide *immediate* counseling for the person who is abusing alcohol/other drugs and referrals to support groups and treatment programs.
3. We provide immediate counseling, emotional support, and referrals *for the person concerned about, and affected by, someone else's* alcohol/other drug abuse. This service is used by family members, relationship partners, and co-workers.
4. We provide *on-going emotional support* for people who are also using other treatment services. We encourage this service for people struggling with stopping substance abuse.

Needs Assessment

Headquarters opened in 1969 to provide counseling to young people using street drugs. Within the first few years, the center's services expanded to meet additional counseling and referral needs. Helping people affected by alcohol or other drugs remains part of our service.

The last comprehensive needs assessment, the 1995 *Douglas County Area Health and Human Services Needs Assessment*, which was funded in part by the City of Lawrence, identified the lack

of accessible community information about health and human services as a *top* priority. In February 1997 Headquarters Counseling Center, the Lawrence Public Library, and the United Way of Douglas County created the *Douglas County CAIRS*, Community Access to Information and Referral Services, partnership to meet the need for such information services. Since 1998 Headquarters has been solely responsible for the *Douglas County CAIRS Resource Directory*.

Any person in Lawrence could need our counseling or information service, to help her-/him-self or a friend, family member, or co-worker. During 2005 we were used 13,243 times for counseling and information services. Of those times, 478 times were *primarily* for assistance with alcohol or other drug abuse concerns. Substance abuse was also a factor in many other contacts, with concerns including depression and suicide risk, where alcohol or other substance use or abuse is a very significant factor; and inter-personal violence, where again alcohol or other substance use or abuse is a very significant factor.

Outcomes and Evaluation

Crisis services such as ours need be evaluated differently than longer-term strategies. Our outcomes evaluation process has developed since 1999 when we completed training in United Way's *Measuring Program Outcomes: A Practical Approach*, and researched evaluations of counseling and crisis programs conducted during the previous twenty-five years. Our outcomes evaluation model is in line with two recent national studies funded by the federal Substance Abuse and Mental Health Services Administration (SAMHSA) on the impact of hotlines.

We measure the immediate impact of our 24 hour counseling and information phone service for adults. During three two-week periods each year, adult callers are asked to respond to 11 statements with ratings of 1-5 or "not applicable." On the scale, 1 indicates strongly disagree and 5 indicates strongly agree.

After the call is at a point of closure, the counselor asks the person if s/he is willing to help us improve our services by answering 11 questions. Results of these surveys are entered into a database for analysis. In addition to the mean (average) ratings in each area, the analysis provides information about what factors influence overall helpfulness. We target having means of over 3.5 on all items. We have consistently surpassed this benchmark.

Results of our last administration, October 10-23, 2005 follow:

- Variable 1 "**more calm**": responses ranged from 2-5 with a mean of 4.60
- Variable 2 "**less alone**": responses ranged from 1-5 with a mean of 4.50
- Variable 3 "**more hopeful**": responses ranged from 1-5 with a mean of 4.40
- Variable 4 "**gained useful knowledge about the concern**": responses ranged from 2-5 with a mean of 4.33
- Variable 5 "**gained information about available resources that s/he will use**": responses ranged from 3-5 with a mean of 4.63
- Variable 6 "**was more prepared to manage the concern**": responses ranged from 1-5 with a mean of 4.52
- Variable 7 "**more likely to take actions for safety**": responses ranged from 3-5 with a mean of 4.00

- Variable 8 “**perceived counselor as knowledgeable**”: responses ranged from 2-5 with a mean of 4.61
- Variable 9 “**perceived counselor as understanding the concern**”: responses ranged from 3-5 with a mean of 4.75
- Variable 10 “**perceived counselor as caring**”: responses ranged from 3-5 with a mean of 4.93
- Variable 11 “**believed talking was helpful**”: responses ranged from 1-5 with a mean of 4.89

Coordination

Headquarters Counseling Center collaborated with other agencies in determining substance abuse related services to offer, even before a coordinator was funded through the Special Alcohol Tax Fund. Since the preparation for the 2001 request, we have been actively participating in the collaboration activities led by DCCCA.

As an agency, Headquarters is a model of coordination and collaboration. Our growth over the years results from careful work with other community groups, meeting needs which match our strengths, and supporting other services in their work. We are careful to avoid unnecessary duplication in our work. Our substance abuse intervention services complement those provided by other agencies, including DCCCA, Hearthstone, and 12 step groups. Our information service is an excellent example of coordination to efficiently meet people’s needs.

Organizational Capacity

Headquarters Counseling Center has a history of serving this community for over 36 years. We are incorporated as a not for profit agency in the state of Kansas, and have status as a 501 (c) 3 organization, exempt from federal income tax. Headquarters Counseling Center has a 10-15 member Board of Directors, representing diverse personal and professional backgrounds from all areas of Douglas County. Board duties include monitoring finances, participating in annual planning processes, and advising staff on agency operations. We have a strategic plan and establish yearly goals each January. Our financial records are audited each year.

Budget

As in previous years, the requested funding will support on-going substance abuse intervention services (listed in Program Description) by providing funding for the general operations of the agency, including the Information Specialist position. Keeping these services available 24 hours daily requires keeping our entire counseling and information center available 24 hours daily.

Volunteers: During 2005, 61 people served as volunteer paraprofessional counselors and contributed approximately 11,110 hours. An additional approximately 540 volunteer hours was provided by other people for special projects related to fund-raising, community awareness, and training. These volunteer hours result in an estimated savings of \$116,500 at a wage of \$10.00 per hour.

Paid staffing: The 2007 agency budget includes salaries for four full-time positions. The Information Specialist position, half time position is paid through the City Alcohol Tax funding, is budgeted at \$12.00 per hour for 20 hours per week.

Headquarters Counseling Center				
Budgeted Income and Expenditures - 4/06				
	Budget	<i>Alcohol Tax</i>	Budget	<i>Alcohol Tax</i>
	FY 06	<i>FY 06</i>	FY 07	<i>FY 07</i>
	(11/05-10/06)	<i>(11/05-10/06)</i>	(11/06-10/07)	<i>(11/06-10/07)</i>
INCOME:				
CAIRS Directory sales	450		450	
Checking Interest	1,500		1,500	
City Alcohol Tax	23,750	23,750	23,750	23,750
Donation	14,000		14,000	
Fees, sales of promo items	1,700		1,700	
Grants	15,000		20,000	
KU Student Activity Fee	46,000		46,000	
Membership/Fund-Raisers	45,000		55,000	
Training	1,000		1,000	
United Way	71,550		73,000	
Baldwin FEMA	1,000		1,000	
TOTAL INCOME:	220,950	23,750	236,950	23,750
EXPENSES:				
Total Administrative	15,400		18,000	
Mileage	750		750	
Total Equipment	2,910		6,000	
Total Facility	20,200		23,000	
partial telephone line expense		2,400		2,400
partial internet expense		300		300
Total Personnel	145,302		167,301	
Director	38,400		39,552	
partial Director salary		9,685		9,685
Assistant Director - 6/06 on	11,667		28,000	
Director of Children's Prog's	30,000		30,900	
Volunteer Coordinator	25,000		26,000	
Information Specialist	11,960	11,365	11,960	11,365
Administrative Assistant	10,000		10,000	
Scheduler	1,800		1,800	
Health Benefits	6,150		7,200	
Subtotal	134,977		155,412	
FICA Match	10,326		11,889	
Total Supply	26,320		25,000	
Baldwin FEMA	1,000		1,000	
TOTAL EXPENSES:	211,132	23,750	240,301	23,750

Headquarters Counseling Center - City of Lawrence 2007 Alcohol Tax Funds Proposal

ASSESSMENT DATA	GOALS/ OBJECTIVES	TARGET GROUP	STRATEGIES	PROCESS OUTCOMES	BEHAVIORAL OUTCOMES	IMPACT OUTCOMES
<p>See Needs Assessment section for data on use of 24 hour center during 2005.</p> <p>See Outcomes and Evaluation section for data from 2005 administration.</p>	<p>Caller shows improvement from start to end of call.</p>	<p>Adults who call our 24 hour counseling and information center.</p> <p><i>Note: This could include any adult in Lawrence due to the range of our services for the person her-/him-self and those s/he is concerned about.</i></p>	<p>Counseling by telephone, using reflective listening skills, clarifying questions, and assessments for danger to self or other, and directive counseling to establish safety plans.</p>	<p>Offer 11-item questionnaire* at the end of all talks with adult callers during three 10-14 day intervals during the year.</p> <p>Compile data from administration.</p> <p>Examine that data to determine whether our training and supervision build the needed skills, and improve those processes if needed.</p> <p><i>*See Outcomes and Evaluation section.</i></p>	<p>Each item is prefaced by: after/through talking with the Headquarters Counselor, client rates self on 1-5 scale...</p> <ol style="list-style-type: none"> 1. I feel more calm. 2. I feel less alone. 3. I feel more hopeful. 4. I gained useful information about my concern. 5. <i>If referrals were requested or offered: I gained useful information about resources that I will use.</i> 6. I am more prepared to manage this concern. 7. <i>If the person was in danger from self or another person: I am more likely to take actions for my safety.*</i> <p><i>*With this item, if rating is less than 4, we discontinue survey and continue counseling.</i></p>	<p>All adult callers experience benefits from the service, as demonstrated by (mean) average ratings of at least 3.5 on all items.</p>