

**City of Lawrence
2009 Alcohol Tax Funds
Request for Proposals
Fiscal Year 2008 (January - December)
Cover Page**

Agency Name: Headquarters Counseling Center

Program Name: First Call For Help: Substance Abuse Intervention Services

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Request is for funding in the following categories and amounts:

<u> </u> Prevention	\$ <u> </u>
<u> </u> Treatment	\$ <u> </u>
<u> </u> Intervention	\$ <u>23,750.00</u>
<u> </u> Coordination	\$ <u> </u>

We are aware that:

The budget picture from the Kansas Legislature creates uncertainty as to the status of the local portion of the alcohol liquor tax. If the Legislature decides to eliminate or reduce the local portion of this tax, it will impact the City's ability to fund programs. The City of Lawrence is proceeding with the Request for Proposal process and accepting applications for the alcohol tax revenues, with the understanding that funding levels, if any, are unknown and potentially subject to reductions by the State Legislature.

Beginning in 2009, funds will be disbursed according to the following schedule unless otherwise agreed to in writing:

- first half of funds will not be disbursed before April 1*
- second half of funds will not be disbursed before October 1*

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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. Our Mission: "Our trained volunteer and paid staff improve the emotional well-being and safety of adults and children through readily available counseling, education, and information services." We are an *essential* component of the substance abuse intervention network needed in Lawrence.

Our services are provided largely by volunteers who have completed extensive training and screening. Our full-time staff includes three social workers who provide supervision and support to the counselors and also provide counseling and educational services. 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 needed.

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 *Douglas County CAIRS Resource Directory*, from our in-house database. The directory is available in print or electronically to local businesses and agencies for a small fee. We are in the process of making this information available on our website, and creating the directory every other year.

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 **2007** we were used **16,033** times for counseling and information services. Of those times, **400** 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. A significant influence in our project is the client-centered work of the Institute for the Study of Therapeutic Change www.talkingcure.com. 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.

- Variable 1 "**more calm**"
- Variable 2 "**less alone**"
- Variable 3 "**more hopeful**"
- Variable 4 "**gained useful knowledge about the concern**"
- Variable 5 "**gained information about available resources that s/he will use**"
- Variable 6 "**was more prepared to manage the concern**"
- Variable 7 "**more likely to take actions for safety**"
- Variable 8 "**perceived counselor as knowledgeable**"
- Variable 9 "**perceived counselor as understanding the concern**"
- Variable 10 "**perceived counselor as caring**"
- Variable 11 "**believed talking was helpful**"

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 4 on all items. Through the years, we have consistently surpassed this benchmark.

For 2007 our average (mean) responses to the survey items were:

	March 2007	July 2007	October 2007
1. More calm	4.46	4.52	4.66
2. Less alone	4.41	4.22	3.89
3. More hopeful	4.37	4.33	4.47
4. Gained useful information	4.34	4.32	4.56
5. Gained referrals s/he will use	4.69	4.53	4.88
6. More prepared	4.41	4.17	4.34
7. Increased safety	4.64	4.64	4.50

8. Knowledgeable	4.67	4.63	4.74
9. Understanding	4.78	4.72	4.78
10. Caring	4.94	4.95	4.96
11. Helpful	4.76	4.68	4.73

The one item that was below our benchmark of 4.00, was item #2 at 3.89 during October 2007. Part of this is explained by frequent use by a person who explained his/her low rating of this, as a reflection of the intensity of his/her feelings of loneliness being so profound that talking with us does not provide any sustained relief in that area.

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 RADAC, DCCCA, 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 **38** 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 24/7 requires keeping our entire counseling and information center available 24/7.

Volunteers: During **2007**, **45** people served as volunteer paraprofessional counselors and contributed approximately **9,610** hours. An additional approximately **990** volunteer hours were provided by other people for special projects related to fund-raising, community awareness, and training. These volunteer hours result in an estimated savings of **\$106,000** at a wage of \$10.00 per hour.

Paid staffing: The 2008 agency budget includes salaries for four full-time positions. The Information Specialist position, a part-time position, is paid through the City Alcohol Tax funding, budgeted at \$10.00 per hour for 25-30 hours per week.

Please see attached budget for details.

Headquarters Counseling Center				
Budgeted Income and Expenditures - 4/08				
	Budget	Alcohol Tax	Budget	Alcohol Tax
	FY 08	FY 08	FY 09	FY 09
	(11/07-10/08)	(11/07-10/08)	(11/08-10/09)	(11/08-10/09)
INCOME:				
CAIRS Directory sales	300		150	
Checking Interest	5,000		3,000	
City Alcohol Tax	23,750	23,750	23,750	23,750
Donation	5,000		5,000	
Fees, sales of promo items	1,100		1,000	
Grants	10,000		25,000	
KU Student Senate	36,200		36,200	
Membership/Fund-Raisers	65,000		65,000	
Training	1,200		1,200	
United Way	71,598		74,000	
Baldwin FEMA	1,000		1,000	
TOTAL INCOME:	220,148	23,750	235,300	23,750
EXPENSES:				
Total Administrative	17,400		17,400	
<i>Mileage</i>	500		500	
Total Equipment	2,950		5,000	
Total Facility	20,500		25,000	
partial rent		6,000		6,000
partial telephone				1,200
Total Personnel	174,731		186,243	
Director	41,000	2,750	42,230	
Assistant Director	32,000		32,960	
Director of Children's Prog's	32,000		32,960	
Director of Volunteers	28,000		28,840	
Information Specialist	13,000	10,000	16,000	11,550
Administrative Assistant	5,928		7,800	
Health Benefits	7,200		8,400	
Subtotal	159,128		169,190	
FICA Match	12,173		12,943	
Simple IRA 3% match 4 staff	3,430		4,110	
Total Supply	25,400		26,500	
partial advertising		5,000		5,000
Survivor Conf & Mtgs	2,000		2,000	
Baldwin FEMA	1,000		1,000	
TOTAL EXPENSES:	243,981	23,750	263,143	23,750
Reserves used*	23,833		27,843	

* The center is creating a business plan and identifying additional funding strategies for sustainability

Headquarters Counseling Center - City of Lawrence 2009 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 2007.</p> <p>See Outcomes and Evaluation section for data from 2007 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> I gained useful information about resources that I will use. 6. I am more prepared to manage this concern. 7. <i>If the person was in danger from self or another person:</i> I am more likely to take actions for my safety.* <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 4 on all items.</p>