

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

**City of Lawrence
2010 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. 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 information and referral (formerly called First Call For Help) service is the most comprehensive health and human services information and referral service for Lawrence, far surpassing the state 2-1-1. 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 periodically 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.

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 2008 we were used 19,414 times for counseling and information services. Of those times, 525 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 2-3 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. We target having means of 4 on all items. Through the years, we have consistently surpassed this benchmark.

- 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"

Eligible calls are counseling and information calls from adults where:

- The call is an appropriate use of our service, not a prank or other mis-use, and not an administrative call.
- The call is not from a frequent caller with high anxiety who has "opted out" for that reason. (Any caller can decline the offer to provide feedback on her/his call.)
- The call must have ended before the counselor receives another call, as we will not keep a new call waiting to administer the survey. In fact the biggest challenge to our outcomes administration is the high call volume relative to the number of counselors

available. For that reason, we cancelled the Summer 2008 surveys, as our (volunteer) staffing was at a record low level.

For 2007 and 2008 our average (mean) responses to the survey items were:

Administration	Mar-07	Jul-07	Oct-07	Mar-08	Nov-08
total calls	613	622	535	823	735
eligible calls	313	285	272	324	273
surveys offered	147	119	139	140	66
% offered	47.0	41.8	51.1	43.2	24.2
number surveyed	112	99	102	93	47
% eligible calls surveyed	35.8	34.7	37.5	28.7	17.2
Average (mean) rating:					
1. More calm	4.46	4.52	4.66	4.56	4.68
2. Less alone	4.41	4.23	3.89	4.32	4.43
3. More hopeful	4.37	4.33	4.47	4.40	4.30
4. Gained useful information	4.34	4.32	4.56	4.52	4.54
5. Gained referrals s/he will use	4.69	4.53	4.88	4.64	4.86
6. More prepared	4.41	4.17	4.34	4.33	4.26
7. Increased safety	4.64	4.64	4.50	4.33	4.75
8. Knowledgeable	4.67	4.63	4.74	4.53	4.89
9. Understanding	4.78	4.72	4.78	4.64	4.98
10. Caring	4.94	4.95	4.96	4.89	5.00
11. Helpful	4.76	4.68	4.73	4.68	4.91

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 39 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 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 2008, 72 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 savings of \$106,000 at a wage of \$10.00 per hour.

Paid staffing: The 2010 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 \$10.50 per hour for 25-30 hours per week.

	Budget FY 09 (11/08-10/09)	Alcohol Tax (11/08-10/09)	Budget FY 10 (11/09-10/10)	Alcohol Tax (11/09-10/10)
INCOME:				
Checking Interest	1,440		1,440	
City Alcohol Tax*	22,500	22,500	23,750	23,750
Donation	5,000		5,000	
Grants	8,000		33,000	
KU Student Senate	36,200		36,200	
Membership/Fund-Raisers	121,000		115,000	
Training, other fees	1,900		1,900	
United Way	69,534		69,121	
Baldwin FEMA	2,000		2,000	
TOTAL INCOME:	267,574	22,500	287,411	23,750
EXPENSES:				
Total Administrative	16,100		17,311	
Mileage	800		800	
Total Equipment	1,950		26,120	
Total Facility	21,712		26,618	
partial rent		6,000		6,000
partial telephone		1,200		1,200
Total Personnel	181,009		186,207	
Director	42,230		43,497	
Assistant Director	32,000		32,960	
Director of Child's Prog's	32,960		33,949	
Director of Volunteers	28,840		29,705	
Information Specialist	13,325	10,300	13,725	11,550
Office Assistant	7,800		8,034	
Health Benefits	7,200		7,200	
Subtotal	164,355		169,070	
FICA Match	12,573		12,934	
Total Supply	25,300		25,300	
partial copy & advert'g		5,000		5,000
Fundraisers expenses	4,000		4,000	

Survivor Conf & Mtgs	1,000		1,000	
Baldwin FEMA	2,000		2,000	
TOTAL EXPENSES:	253,071	22,500	288,556	23,750

* We recognize that City Alcohol Tax Funds may end as of July 1, 2009.

Headquarters Counseling Center - City of Lawrence 2010 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 2008.</p> <p>See Outcomes and Evaluation section for data from 2007-8 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>