



Kay Doré Counseling Clinic

#3 Plan cycle - 3

Plan cycle 2022/2023

7/1/22 - 6/30/23

Performance Objective 1 The KDCC will provide community activities/services that enhance educational experiences and the quality of life for the SWLA region and beyond.

1 Assessment and Benchmark

Benchmark: The KDCC will provide educational presentations and have some form of community engagement each academic year for a minimum of 20 separate activities. Engagement in the community may be in the form of assisting in fundraising for other organizations, volunteer activities, or representations to make the KDCC more visible in the community.

Prior to 2022-2023, the benchmark was a minimum of 15 separate activities.

Prior to 2021-2022, the benchmark was a minimum of 10 separate activities.

1.1 Data

2020-2021:

- Dr. Yaudes has appeared on KPLC a minimum of 10 times throughout the year to speak on various topics, always mentioning the services offered at KDCC in the process.
- Two interns from KDCC volunteered for a fundraising campaign to benefit United Way.
- QPR sessions were held to educate the SWLA region on suicide prevention on 39 separate occasions.

2021-2022:

- 3 Interns from KDCC volunteered for the United Way benefit for Smoke and Barrel in the fall 2021.
- 18 QPR sessions were held to educate the SWLA region on suicide prevention during the 2021-2022 FY.
- April Broussard presented to Unite Use platform regarding services offered at KDCC.
- Laura Oliver presented to Families Helping Families resource fair regarding KDCC.

2022-2023:

- 1 Kevin Yaudes - Interview with Josh Tibodeaux at CBS for a commercial for KDCC 7/1/22.
- 1 April Broussard - Cowboy Camp table event 7/7/22.
- 2 April Broussard and Kevin Yaudes - presentation at Partnership for a Healthier SWLA meeting 7/19/22.
- 3 April Broussard, Michelle Marsaw, Tressa Nunez - participation in United Way NASA Artemis Launch program 8/29/22.
- 4 April Broussard, Kevin Yaudes, Camille Dufrene, and Tressa Nunez - Organization and participation in Out of the Darkness Walk 10/15/22.
- 2 April Broussard and Michelle Marsaw - Table presentation at the L'Auberge Employee Health Fair 11/17/22.
- 1 April Broussard - Volunteer participation in United Way Event - Battle for the Paddle 3/16/23.
- 2 April Broussard and Kevin Yaudes - Volunteer participation in LCHRRC (Rotary) Pub Crawl Event benefitting KDCC 3/17/23.
- 1 Michelle Marsaw - Table presentation for 2023 Family Empowerment Expo - 4/19/23.
- 1 Kevin Yaudes - Participation in State Capital Behavioral Health Day - 5/2/23.
- 3 April Broussard, Michelle Marsaw, and Kevin Yaudes - Table presentation and QPR presentation at Bringing Mental Health to the Community 5/5/23.
- 2 April Broussard and Michelle Marsaw - Table presentation for the L'Auberge Mental Health Awareness Employee Fair 5/25/23.
- 1 April Broussard and Michelle Marsaw - Table set up at Cowboy Camp #1 6/1/23.
- 1 Michelle Marsaw - Table set up at Cowboy Camp #2 6/22/23.

1.1.1 Analysis of Data

2020-2021:

This goal was very clearly met in the 2020-2021 fiscal year. Because of our initial funding from United Way in this fiscal year, we had very rigid requirements to provide training to a large number of community

members. We are seeking a second year of funding from United Way and anticipate additional requirements on training engagements, but they will not be as rigorous as the first year.

2021-2022:

The goal for 2021-2022 was met. Our United Way funding requirements for people trained in QPR will be approximately the same as it was for the last fiscal year.

2022-2023:

The goal for 2022-2023 was met. KDCC really is incredibly involved in the community and has many partnerships that we have fostered over the last several years. We continue to strive to engage the community even further than we have already come. Our United Way funding was increased this year by 23k, so we should have more access points for community engagement.

1.1.2 Plan for Continuous Improvement

2020-2021:

We should increase our community engagement activities to 15 separate activities per fiscal year. Improvement of our online presence is a key factor in making ourselves known in the community. Preparation of a SEO plan should take place.

2021-2022:

Even with this decrease, I feel that we should increase our community engagement to 20 separate activities per year across involvement for all of our faculty/staff/student interns. We have tried to be more consistent in our social media presence, and will continue to do so.

2022-2023:

We should increase our community engagement activities to a goal of 40 separate activities per fiscal year. We will have 5 interns for at a minimum of the rest of the fiscal year, so I feel that doubling our engagement is both warranted, and attainable. Prior year preparation of a SEO plan did not take place, so that should be a priority for next fiscal year.

2 Assessment and Benchmark

Benchmark: KDCC counselors will provide an average of 30 hours of counseling services in the summer session, 60 hours in the fall semester, and 70 hours in the spring semester.

Prior to 2022-2023, the benchmark was to provide an average of 60 hours of counseling services per intern to clients for each fall/spring semester and 40 hours per summer session.

2.1 Data

2020-2021:

Term	# of Interns	Hours of Service	Average # of Hours
Summer	4	136	34
Fall	4	64	16
Spring	5	233	46.6

2021-2022:

Term	# of Interns	Hours of Service	Average # of Hours
Summer	4	109	27
Fall	5	326	65
Spring	5	430	86

2022-2023:

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Term	# of Interns	Hours of Service	Average # of Hours
Summer	3	157	52
Fall	0	0	0
Spring	5	239	48

2.1.1 Analysis of Data

2020-2021:

These goals for the prior year were not met for this fiscal year due to disruptions from hurricanes, an ice storm, and flooding. Services for clients have also been severely restricted due to COVID-19.

2021-2022:

Goals for the prior year were partially met. While we are back to almost exclusive face-to-face services, it is a bit difficult to judge the need from the community for our services. We saw a large increase in services needed at Sam Houston High School during the school year (fall and spring). Because they are closed in the summer, demand for services dropped off a bit.

2022-2023:

Goals for the prior year were partially met. We had an extremely odd year in KDCC. In the summer, we started with 4 students, but 1 dropped out 1/4 into the semester, and 1 met hours requirements 3/4 into the semester, so FTE count for interns was 3. In the fall, we had no interns. We were able to use former students who were completing hours to become PLPCs, but we had no interns. In the spring, we had a totally new batch of 5 interns.

2.1.2 Plan for Continuous Improvement

2020-2021:

We will monitor the status of each intern's completed hours on a weekly basis to ensure these goals are met in the coming fiscal year.

2021-2022:

Modify goals to provide an average of 30 hours of services in the summer, 60 hours in the fall, and 70 in the spring. It seems to be trending that the need for services increases in the spring semester.

2022-2023:

Modify goals to provide an average of 50 hours of services in the summer and remain at 70 hours in the fall and spring. Many of our interns were in need of as many hours as possible to finish their academic requirements for clinical hours. Possibly look at developing modified goals in future years that take into account what semester an intern is in for their semester goals.

Performance Objective 2 The KDCC will provide quality of care to patients and their families in the services rendered.

1 Assessment and Benchmark

Benchmarks:

- Response rate: 50%
- I was treated considerately and respectfully by KDCC staff: 90%
- Would you recommend KDCC to a close friend with personal problems: 90%
- Overall satisfaction rate: 90%

Prior to 2022-2023, no benchmarks had been established.

1.1 Data

2020-2021:

This is a new assessment that will begin being measured in 2021-2022.

	Response Rate
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Academic Year	#	%
2021-2022	44/126	34.9%
2022-2023	12/113	10.6%

Indicator	Academic Year Ending			
	2022	2023	2024	2025
I was treated considerably and respectfully by KDCC staff.	—	95%		
Would you recommend KDCC to a close friend with personal problems?	—	90%		
Overall satisfaction rate	89%	91%		

1.1.1 Analysis of Data

2020-2021:

This is a new assessment that will begin being measured in 2021-2022.

2021-2022:

Because we had not yet established the survey, we had no goals for the prior year. I am not satisfied with our return rate. Although we cannot force our clients to complete our surveys, we will do a better job next year at educating our clients on the importance of surveys so that we can meet their expectations.

2022-2023:

In the current year, the clinic received a total of 12 responses out of 113 surveys sent to clients, resulting in a response rate of 10.6%. This response rate is considerably lower compared to the prior year response rate of 34.9%. A response rate decline of this magnitude is somewhat alarming, but after speaking with all of our interns individually, it is apparent that some re-iteration of the importance of client input was necessary. In addition, research shows that customer response rates to surveys in a counseling setting typically fall in the 10-30% range.

"I was treated considerably and respectfully by KDCC staff" showed a marginal decrease, going from 96% in the prior year to 95% in the current year.

"I would recommend KDCC to friends and family" saw a more significant decrease in rating, going from 95% in the prior year to 90% in the current year. A 5% decline in the likelihood of clients recommending the clinic to others may signal potential issues that need to be addressed.

Overall satisfaction with the services provided by the clinic increased slightly, from 89% in the prior year to 91% in the current year. While this may be perceived as positive growth, it is essential to evaluate the factors that contributed to this increase to build upon successes and maintain consistent client satisfaction levels.

1.1.2 Plan for Continuous Improvement

2020-2021:

This is a new assessment that will begin being measured in 2021-2022.

2021-2022:

Benchmarks for next year:

- Response rate: 50%
- I was treated considerably and respectfully by KDCC staff: 90%
- Would you recommend KDCC to a close friend with personal problems: 90%
- Overall satisfaction rate: 90%

2022-2023:

The results of this survey provide valuable insights into our community counseling clinic's performance. The

lower survey response rate suggests a need to enhance client engagement strategies. This has been addressed individually with each of the student interns. Additionally, the introduction of new student counselor interns very likely influenced client experiences. As the student interns become more adept in their counseling skills and are more comfortable with counseling, I would expect these scores to increase. In retrospect, I do not believe a response rate of 50% is attainable with our client population. That benchmark should be adjusted to 20%. All other benchmarks should remain the same.

Performance Objective 3 The KDCC will exercise economic competence in the management of state resources with regard to both financial and human resources.

1 Assessment and Benchmark

Benchmark: The KDCC will generate revenues in excess of \$1,000 per intern per summer session and \$1,500 per intern per regular semester.

Prior to 2022-2023, the benchmark was to generate revenues in excess of \$800 per intern per summer semester and \$1,200 per intern per regular semester.

1.1 Data

2020-2021:

Term	# of Interns	Revenue per Intern	Anticipated Revenue
Summer	4	\$1,200.00	\$4,800.00
Fall	4	\$1,200.00	\$4,800.00
Spring	5	\$800.00	\$4,000.00
Total Anticipated Revenue			\$13,600.00
Actual Revenue Per Income Statement			\$10,170.00

2021-2022:

Term	# of Interns	Revenue per Intern	Anticipated Revenue
Summer	4	\$800.00	\$3,200.00
Fall	4	\$1,200.00	\$4,800.00
Spring	5	\$1,200.00	\$6,000.00
Total Anticipated Revenue			\$14,000.00
Actual Revenue Per Income Statement			\$21,000.00

2022-2023:

Term	# of Interns	Revenue per Intern	Anticipated Revenue
Summer	3	\$1,000.00	\$3,000.00
Fall	0	\$1,500.00	\$0.00
Spring	5	\$1,500.00	\$7,500.00
Total Anticipated Revenue			\$10,500.00
Actual Revenue Per Income Statement			\$17,230.00

1.1.1 Analysis of Data

2020-2021:

During the year, we were still fighting against the effects of COVID-19 and clients not feeling comfortable scheduling face-to-face appointments. We made accommodations by training and allowing our students to offer services via telehealth, but again, some of our clients were not comfortable with and/or could not have

a private location available for telehealth services. In addition to COVID-19, we were also out of service for several months due to two hurricanes, an ice storm, and flooding.

2021-2022:

Anticipated revenue for the fiscal year was 14,000. Actual revenue for the fiscal year was 21,000. We exceeded our minimum revenue threshold. During the 2021-2022 fiscal year, we saw a greater demand for services, particularly from our Sam Houston High School clients. The fact that we were able to secure additional guaranteed funding for this program this year through ImCal Human Services Authority has increased our client load significantly. This allowed for the expansion of service delivery. Funding will continue for another 3 years, and can be renewed at that point if ImCal chooses.

2022-2023:

Anticipated Revenue for the Fiscal Year 2023 is 10,500. Actual Revenue for the Fiscal Year 2023 is 17,230. During the 2022-2023 fiscal year, we were restricted in the fall because of a lack of interns. We were fortunately able to retain previous interns who were working on hours for their Provisional Licensed Professional Counselor (PLPC) license. Because of this, we were able to exceed our anticipated revenue by almost \$7k. Over the course of the fiscal year, these individuals provided a total of approximately 500 hours of counseling services, resulting in revenues of approximately \$10,000. Without these services, we would not have met our benchmark of \$10,500.

1.1.2 Plan for Continuous Improvement

2020-2021:

Barring any unprecedented events for the 2022 fiscal year, we feel we will be able to meet this benchmark moving forward.

2021-2022:

The benchmark for revenues for KDCC should shift to reflect the change in anticipated hours for interns. KDCC will generate revenues in excess of \$1,000 per intern per summer session and \$1,500 per intern per regular semester.

2022-2023:

I do not feel that our benchmark needs to be adjusted, but I would like to add a stipulation, just as we did for number of hours for interns in their first semester, to be at 70% of the benchmark. It is reasonable to expect that as an intern becomes more secure in their new role, their client load would increase, but there must be an allowance in cases like this where we have only new interns starting simultaneously.

2 Assessment and Benchmark

Benchmark: Generate net income of at least 50% of revenue.

Prior to 2022-2023, the benchmark was to generate net income of at least 4% of revenue.

Prior to 2021-2022, the benchmark was to generate sufficient revenue to cover all associated expenses (at least break even).

2.1 Data

Fiscal Year	Net Income	% of Revenue
2021	\$101.88	—
2022	\$29,837	—
2023	\$10,108	58.7%

2.1.1 Analysis of Data

2020-2021:

In prior years, KDCC was supported by MAP to cover any deficits for the fiscal year. For the 2021 fiscal year, much more thought was put into the budget process and product, and the clinic was able to cover all associated costs.

2021-2022:

We have exceeded our goal for this benchmark for the fiscal year. Because of the funding from United

Way, we were able to cover a variety of expenses of KDCC, including any student labor, during the year. We also received guaranteed funding from ImCal, which allowed our services at Sam Houston High School to be expanded. This was not anticipated when our benchmarks were set last year. Our interns are unpaid, so any increase in services (revenues) goes straight to our bottom line.

2022-2023:

We have exceeded our goal for this benchmark this fiscal year. The goal was 50% of Net Revenue. Revenue was 17,230, and 50% put the goal at 8,615. We ended the year with 10,108 in Net Income, which is 58.67%. United Way funding continues to allow us to make purchases and expend money on student labor through both of our Suicide Education and Awareness and Road to Wellness programs. We have been awarded funding again from United Way for the 4th fiscal year for FY 24. In addition, we have also renewed our contract with ImCal to pay for sessions at SHHS for FY24.

2.1.2 Plan for Continuous Improvement

2020-2021:

Adjust benchmark to generate net income of at least 4% of revenue.

2021-2022:

Adjust benchmark to generate net income of at least 50% of revenue.

2022-2023:

I believe some clarification needs to be made to this benchmark. So there is no misunderstanding, it should read KDCC will generate Net Income of 50% of Net Therapeutic Services Revenue. Because we have plans to be in the community more this year and we committed to another year of service with United Way, I do not believe we will be able to increase this benchmark at this time.