



## Kay Doré Counseling Clinic

#2 Plan cycle - 2  
Plan cycle 2021/2022  
7/1/21 - 6/30/22

**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 15 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 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.

**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.

**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.

**2 Assessment and Benchmark**

Benchmark: KDCC counselors will provide an average of 60 hours of counseling services per intern to clients for each fall/spring semester or 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

**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.

**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.

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

**1 Assessment and Benchmark**

Benchmark: The KDCC will identify key survey results and goals to meet based on data collected from the patient satisfaction survey administered on a semi-annual basis to all families involved in the program.

**1.1 Data**

2020-2021:

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

Academic Year	Response Rate	
	#	%
2021-2022	44/126	34.9%

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

### 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.

### 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 considerately and respectfully by KDCC staff: 90%
- Would you recommend KDCC to a close friend with personal problems: 90%
- Overall satisfaction rate: 90%

## 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 \$1,200 per intern per regular semester and \$800 per intern per summer 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
<b>Total Anticipated Revenue</b>			<b>\$13,600.00</b>
<b>Actual Revenue Per Income Statement</b>			<b>\$10,170.00</b>

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
<b>Total Anticipated Revenue</b>			<b>\$14,000.00</b>
<b>Actual Revenue Per Income Statement</b>			<b>\$21,000.00</b>

### 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.

**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 \$1000 per intern per summer session and \$1500 per intern per regular semesters.

**2 Assessment and Benchmark**

Benchmark: 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
2021	\$101.88
2022	\$29,837

**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.

**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.

**3 Assessment and Benchmark**

Benchmark: The KDCC will experience a turnover rate of no more than 15% of FTEs on an annual basis.

**3.1 Data**

Academic Year	FTE Start	FTE End	Average FTE	Employees Terminated	Turnover Rate
2020-2021	2	2	2	1	50%

2021-2022	2	2	2	0	0%
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### 3.1.1 Analysis of Data

2020-2021:

The KDCC only employs 2 FTEs. A poor performing employee resigned after an unsatisfactory job performance review in November of 2020. The replacement is a high performing employee that transferred from another area on campus. We feel that even though our turnover rate is at 50% for the year, this was actually a very positive change that needed to occur.

2021-2022:

Turnover rate was 0% during the year. All employees have performed at an above average level.

### 3.1.2 Plan for Continuous Improvement

2020-2021:

No adjustments to the benchmark are required.

2021-2022:

Due to the KDCC having such a low number of full-time employees, we will remove this assessment effective 2022-2023.