

IMPACT IN FISCAL YEAR 2020

Impact in Fiscal Year 2020

Together, we brought in revenue to support our mission in the amount of _____

\$ 4.9 MILLION

which provided _____

115 Individuals with full-time jobs and benefits

16 Individuals with part-time jobs

and funded _____

17,506 Youth and adults receiving educational presentations

9,867 Youth and adults receiving safe and drug-free activities

2,171 Youth receiving curriculum-based education

1,145 Adults receiving residential transitional treatment and relapse services

293 Adults receiving outpatient treatment services

142 Pregnant and postpartum clients receiving the Baby Love program

3 Community-based coalitions

throughout _____

7 Counties in the Brazos Valley

30 Counties in HHSC Region 7 for the Prevention Resource Center

PROGRAM SUMMARY

Program Summary

PREVENTION SERVICES

For Fiscal Year 2018-19, BVCASA Prevention Programs received funding for two selective programs, which require youth to be at risk for early experimentation with substances of abuse. Selective prevention programs provided curriculum-based education to 1,068 middle and high school youth throughout the Brazos Valley. Safe and drug-free alternative activities were conducted with 5,205 participating youth and 1,350 adults during the reporting period. All prevention programs must also demonstrate that 80 percent of youth complete the program successfully. Six hundred twenty-six (626) presentations were conducted across the region. In addition, prevention literature was disseminated to more than 7,617 youth and 2,423 adults. More than 10,262 youth and 3,029 adults attended educational presentations on alcohol, tobacco and other drug prevention throughout the 7-county region.

The Prevention Resource Center (PRC) serves the 7-county Brazos Valley Region and an additional 23 counties making up Health and Human Services Region (HHS) 7. The PRC acts as the central data repository for all substance abuse and related data for the 30-county HHS 7 Region in the form of a Regional Needs Assessment (RNA). Following completion of the year six community needs assessment, the RNA was completed and disseminated across the region. The RNA is available on the BVCASA and the PRC web page located at bvcasa.org or PRCseven.org. The report was also submitted to the Texas Health and Human Services Commission (HHSC). All data is available to the communities served.

BVCASA also receives funding for 3 community-based coalitions: one adult coalition for Robertson County (The Robertson County Community Coalition or RCCC); a youth coalition for Robertson County (Zero Tolerance Youth Coalition or ZT); and a college-age coalition for Blinn College for both the Bryan and Brenham campuses (CASAP). Each community coalition is a collaborative project designed to conduct numerous campaigns targeting reduction of underage alcohol consumption, prevention of marijuana use, and prevention of prescription pill abuse. The tobacco prevention coalition, did not receive funding due to state cutbacks but continued to operate. They focused on development and implementation of city ordinances prohibiting smoking in public buildings, restaurants and other public areas. CASAP, the Blinn College coalition worked closely with Blinn College to conduct events in collaboration with all area police departments, adult probation, the CARE coalition, TXDOT, and

PROGRAM SUMMARY

AgriLife Extension. CASAP provided prevention information to more than 1,000 college students in an attempt to educate them on the dangers of binge drinking, marijuana use, and prescription pill abuse. Staff participated in numerous health fairs throughout the region in order to disseminate information and recruit potential members. Additionally two town Hall meetings were conducted in Bryan and Brenham featuring educational presentations on the dangers of alcohol, opioid and prescription drug misuse.

BVCASA also conducted two educational programs: Choices Not Chances, which was conducted monthly for 33 adults and Sobering Facts, which was conducted for 4 youth.

INTERVENTION SERVICES

BVCASA conducts a pregnant and postpartum intervention program called Baby Love. The program's purpose is to intervene with pregnant and/or postpartum adolescent and adult women who are at high risk for substance abuse. A total of 142 people were served by the Baby Love program last fiscal year. PPI staff provides 5 ongoing adult groups that are held at Twin City Mission, BVCOG, BVCASA, Elizabeth's Home and Brazos County Jail. For the fiscal year 2018-2019, PPI services were provided at A&M Consolidated High School, College Station High School, Hearne High School, Madisonville High School, Buffalo High School, Centerville High School, Snook High School, MC Harris, Bryan High School, Rudder High School, Bryan Collegiate High School, Buffalo High School and Navasota High School.

Home visits in the summer were provided in Brazos, Leon, Grimes, Madison, and Robertson Counties. The alternative activities provided were making baby books, mommy journals, and memory boxes for their child's keepsakes. The client also completed an activity on stress and the many hats they wear. They also were provided with an anger management activity. The clients earn baby bucks for participation and cash them in for needed items for their child. Diapers and wipes are also given to each client that presents for a PPI activity.

PPI Outreach staff has also gone out to several locations and businesses and put up flyers for free HIV/Pregnancy testing/Harm reduction/Hygiene Kits. These locations include Twin City Mission, Caldwell Community Meeting, Community Partnership Meeting, Voices for Children (CASA), WIC, Prenatal Clinic, various health fairs, Brazos County Health Department, area parks and hotels in the BCS area, and low income housing.

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A total of 27 HIV tests were provided to Brazos Valley residents. Locations for HIV tests included BVCASA's main office and Twin City Mission. We provided 1326 harm reduction education, safe sex and hygiene kits to the target population and their partners as well.

BVCASA administers three state-certified courses. The Driving While Intoxicated (DWI) course held 7 classes throughout the year with a total of 61 adults. We also provided 1 Drug Offender Education Program (DOEP) with 4 participants. We will soon be providing the DWI Intervention Program.

REACH OUTPATIENT TREATMENT/SCREENINGS

BVCASA received 547 calls for screenings and provided screening and referral services for 390 individuals in FY 2019. During the fiscal year, 88% of individuals were offered a screening appointment within 5 business days.

The REACH Outpatient Treatment program is an 8-16 week evidence-based program for adults and youth. This program is open to the general public and is funded mainly by the Health and Human Services Commission on a fee for service basis for individuals who meet financial eligibility. The program is also partly funded by Medicaid, limited private insurance, and client self-pay for those who don't qualify for financial assistance. In FY 2018, the program served 256 adults including 92 women who qualified for the "Specialized Female" program. BVCASA also provided youth outpatient treatment services for 5 youth referred by judges and schools.

The REACH program's success is monitored through select performance measures, which are reported to the Health and Human Services Commission and monitored by BVCASA's Quality Management Committee quarterly. Performance measures for FY 2019 for Adult Treatment (TRA), Specialized Female Adult Treatment (TRF), and Youth Treatment (TRY) for both the Carter Creek Center (CCC) location in Bryan and the Hearne location are as follows:

PROGRAM SUMMARY

		1ST QTR	2ND QTR	3RD QTR	4TH QTR	ANNUAL
TRA	Abstinence (45%) CCC	100%	97%	98%	96%	98%
	Abstinence (45%) Hearne	***	100%	100%	100%	100%
	Completion (42%) CCC	65%	58%	57%	51%	58%
	Completion (42%) Hearne	***	50%	67%	75%	64%
	Employed At Discharge (D/C) (60%) CCC	100%	97%	96%	93%	97%
	Employed At D/C (60%) Hearne	***	100%	100%	67%	89%
	Not Arrested Since Admission (90%) CCC	100%	100%	100%	100%	100%
	Not Arrested Since Admission (90%) Hearne	***	100%	100%	100%	100%
	Involved in Ongoing Treatment (55%) CCC	45%	50%	50%	49%	49%
	Involved in Ongoing Treatment (55%) Hearne	***	100%	100%	100%	100%
	Stable Housing At D/C (55%) CCC	100%	100%	100%	100%	100%
	Stable Housing At D/C (55%) Hearne	***	100%	100%	100%	100%
TRF	Abstinence (45%) CCC	100%	100%	100%	100%	100%
	Abstinence (45%) Hearne	***	***	100%	100%	100%
	Completion (42%) CCC	50%	56%	48%	36%	48%
	Completion (42%) Hearne	***	0%	33%	25%	19%
	Employed At D/C (60%) CCC	100%	90%	93%	95%	95%
	Employed At D/C (60%) Hearne	***	***	100%	100%	100%
	Not Arrested Since Admission (90%) CCC	100%	100%	100%	100%	100%
	Not Arrested Since Admission (90%) Hearne	***	***	100%	100%	100%
	Involved in Ongoing Treatment (55%) CCC	50%	40%	47%	47%	46%
	Involved in Ongoing Treatment (55%) Hearne	***	***	100%	100%	100%
	Stable Housing At D/C (55%) CCC	100%	100%	100%	100%	100%
	Stable Housing At D/C (55%) Hearne	***	***	100%	100%	100%
TRY	Abstinence	***	***	100%	100%	100%
	Completion	***	0%	50%	33%	28%
	Youth In School	***	***	100%	100%	100%
	Not Arrested	***	***	100%	100%	100%
	Ongoing Treatment	***	***	0%	0%	0%

PROGRAM SUMMARY

SUPPORTIVE OUTPATIENT CONTINUUM OF CARE - TDCJ OUTPATIENT TREATMENT

Supportive Outpatient Continuum of Care (SOCC) services, funded by the Texas Department of Criminal Justice, is a 6 to 9-month supportive outpatient treatment program provided to those persons on felony probation or parole for drug offenses who were recently released from a Transitional Treatment Center. SOCC services are located in Bryan and Brenham and were provided to 182 persons in FY 2019.

Out of the 126 clients who discharged from this program in FY 2018, 54 percent were discharged successfully, 38 percent were discharged unsuccessfully, and 8 percent were discharged due to other reasons, such as a transfer or medical discharge.

TRANSITIONAL TREATMENT CENTER - TDCJ RESIDENTIAL TREATMENT

BVCASA operates a residential treatment program for those men and women completing the in-prison Substance Abuse Felony Punishment program. The Transitional Treatment Center (TTC) program provides up to 139 beds for females and 35 beds for males. In FY 2019, BVCASA also added 16 female and 16 male intensive residential relapse beds. In FY 2019, a total of 789 supportive residential and 120 residential relapse adults were served.

Successful completion rate is 85 percent; 8 percent absconded from the program, 3 percent were unsuccessfully discharged, 1 percent were arrested on old charges, and 4 percent received a medical discharge.

The average census for the program in FY19 was 130.33, which was an average of 68% capacity. See the table below for census by month.

Month	Avg/Month	Capacity	Avg YTD
September 2018	103.23	56%	103.23
October 2018	111.48	61%	107.36
November 2018	122.57	67%	112.43
December 2018	117.45	64%	113.68
January 2019	126.00	69%	116.15
February 2019	137.79	75%	119.75
March 2019	130.71	71%	121.32
April 2019	131.87	65%	122.64
May 2019	141.39	70%	124.72
June 2019	145.13	72%	126.76
July 2019	150.19	74%	128.89
August 2019	146.16	72%	130.33

PROGRAM SUMMARY

NEW PROGRAMS FUNDED IN FY 2019

Substance Abuse Counseling Program (SACP) Intensive Residential Relapse

In FY 2019, BVCASA received funds from TDCJ to provide intensive residential relapse services to adult female parolees under the Substance Abuse Counseling Program (SACP). SACP is an innovative education, intervention, and treatment program designed to reduce the recidivism rate of offenders who use alcohol or drugs while on parole supervision, have a history of drug and/or alcohol use, or who request assistance with drug and/or alcohol related issues during their parole. The total capacity for this program is 16. Admissions began in April 2019.

Therapeutic Community (TC) Intensive Residential Relapse

In FY 2019, BVCASA received funds from TDCJ to provide intensive residential relapse services to adult males under the Therapeutic Community (TC) program. SACP is an innovative education, intervention, and treatment program designed to reduce the recidivism rate of offenders who use alcohol or drugs while on parole supervision, have a history of drug and/or alcohol use, or who request assistance with drug and/or alcohol related issues during their parole. The total capacity for this program is 16. Admissions began in April 2019.

Drug Offender Education Program (DOEP)

BVCASA began accepting enrollments for the state-approved DOEP program in August 2019. This standardized program is 15 hours in length and is designed to increase the knowledge of drug offenders by educating them on the dangers of drug abuse and associated illegal activities, to identify their own individual drug-use patterns, and to assist them in developing a personal action plan which will reduce the probability of suffering the consequences of future drug using and illegal behavior. The course is intended for individuals with a misdemeanor or felony drug offense who have had their licenses suspended for a period of six months. The course is required for the individual to have their license reinstated.

Driving While Intoxicated Intervention Program (DWI-I)

This standardized program is 32 hours in length and is designed for multiple DWI offenders and/or others who have alcohol/drug related problems for which the first offender program was not designed to address. The program purpose is to intervene in the alcohol/drug abusing lifestyles of the offenders in order to encourage entry into treatment where indicated as well as to prevent further substance abuse related problems. This class is intended for repeat DWI offenders who are court ordered to successfully complete this educational program.

PROGRAM SUMMARY

Robert Wood Johnson Foundation (RWJ)

The Texas A&M Department of Health and Kinesiology partnered with BVCASA on a grant from the Robert Wood Johnson Foundation, which began on September 1, 2018. The project was a three member community interdisciplinary team focused on tobacco prevention in Robertson County.

THAI

BVCASA served as a pilot test site for the Public Policy Research Institute (PPRI) as part of the Regional Texas Health Adolescent Initiative (THAI). BVCASA's role was to pilot test readiness tools, evaluation instruments and protocols, and expand a Youth-Adult Partnership. This was originally a one-year project that was eventually extended to a second year.

PROGRAMS THAT ENDED IN FY 2019

Minors in Possession classes (MIP)

In FY 2019, BVCASA ended its Minors in Possession classes due to the availability of online classes and subsequent decrease in enrollment.

Department of Family and Protective Services (DFPS)

BVCASA ended its contract with DFPS during FY 2019. This program proved to decrease our overall referrals due to the complexity of program guidelines, which resulted in individuals not getting timely access to treatment.

Robert Wood Johnson Foundation (RWJ)

The RWJ grant was originally an 18-month grant; however, BVCASA decided to cut ties with the program as of August 31, 2019 due to losing money on the administrative cap limitations.

FINANCIAL SUMMARY

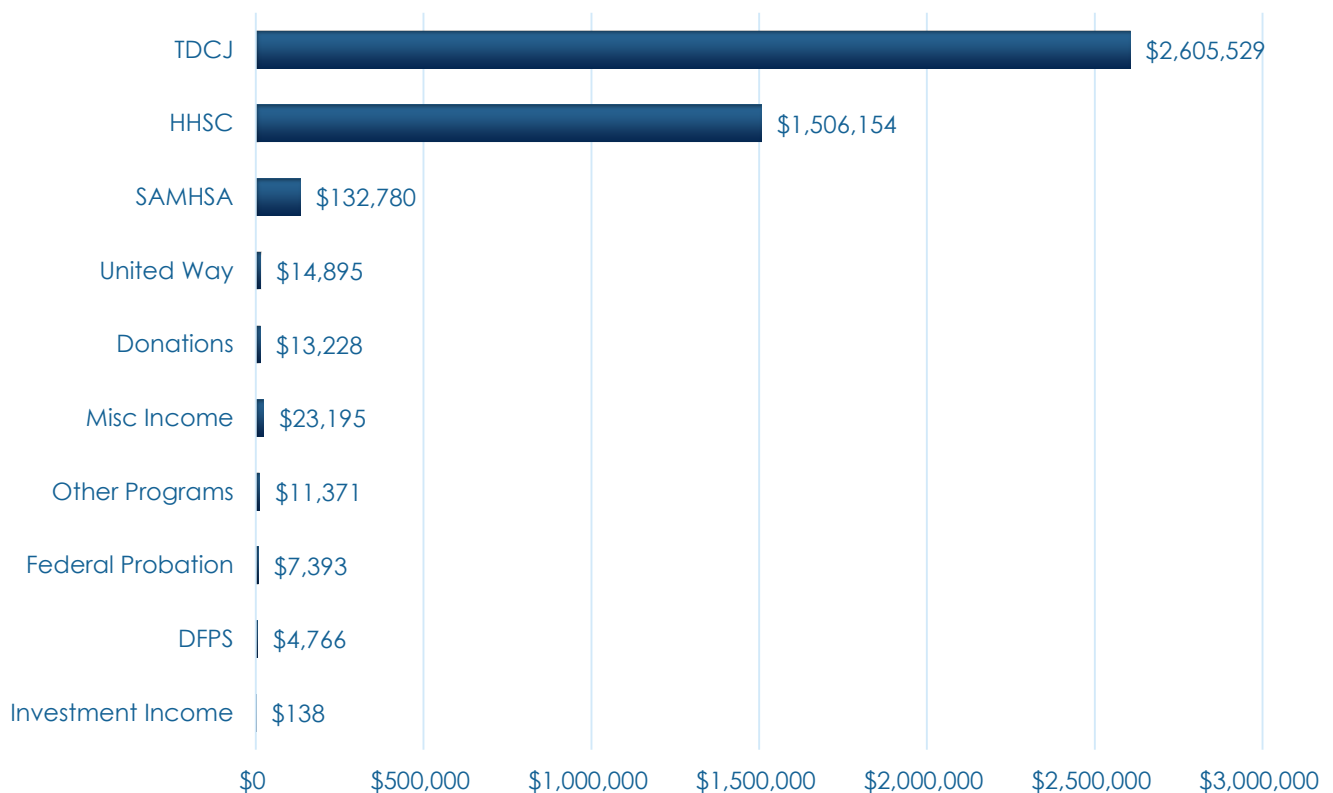
Financial Summary

REVENUE

Total revenue for BVCASA in FY 2019 was \$4,319,439, a decrease of \$348,745 from FY 2018. BVCASA's main funding streams for FY 2019 were the Texas Department of Health and Human Services (HHSC) and the Texas Department of Criminal Justice (TDCJ).

Other funding sources included Substance Abuse and Mental Health Services Administration (SAMHSA - Federal), U.S. Federal Probation, United Way of the Brazos Valley, private donations, and other miscellaneous income (e.g., interest on our endowment fund, rebate checks from vendors, and dividend checks from Texas Mutual for low Worker's Comp claims).

FY 2019 Revenue



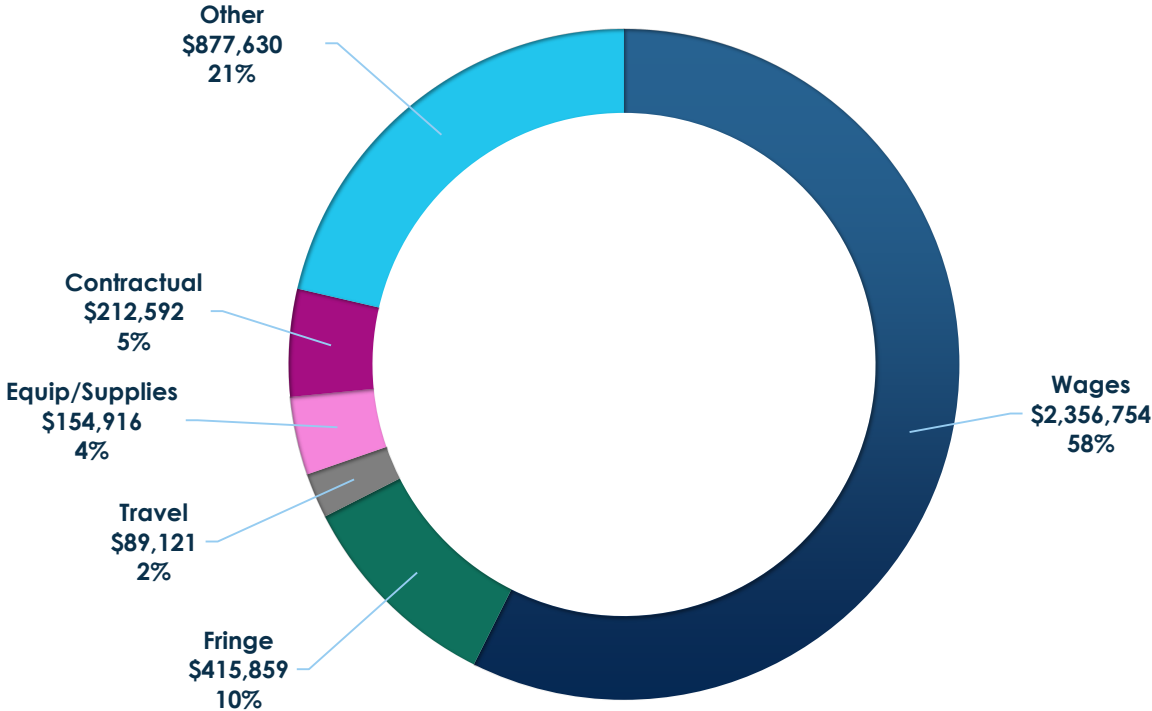
FINANCIAL SUMMARY

EXPENSE

Total expenses for FY 2019 were \$4,106,870, resulting in a net surplus of \$212,568. Because our agency is service driven, our biggest expense is personnel. Wages and fringe for the year totaled \$2,772,613. Other expenses include Travel (\$89,121), Equipment/Supplies (\$154,916), Contractual (\$212,592) – 37 percent of which was Food Services (\$116,066), and Other (\$253,107).

Major expenses in the Other category include Rent, Utilities, and Repair/Maintenance, which totaled \$593,995. Also in the Other category were Printing/Public Awareness (\$69,869), staff training (\$15,440), and Alternative Activities for program participants (\$20,448). BVCASA's Fringe Rate for FY19 was 18 percent, and the indirect rate was 25 percent.

FY 2019 Expenses



FINANCIAL SUMMARY

DEBT

BVCASA's line of credit loan, originally a \$150,000 loan, was paid down from \$51,755 at the beginning of the year to \$30,139 at year end.

FUNDRAISING

Major fundraising efforts and donations for FY 2019 consisted of BVCASA's annual Bowling Tournament, the Freedom to Recovery event (partial revenue received in FY17 and partial received in FY18), dividends paid out by Texas Mutual, Chilifest, and a donation from Enterprise Rent-A-Car. Total revenue from fundraising efforts in FY19 was \$36,923.

