



Brazos Valley Council on Alcohol and Substance Abuse

**ANNUAL REPORT
2020-2021**



IMPACT IN FISCAL YEAR 2021

Impact in Fiscal Year 2021

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

\$ 4.4 MILLION

which provided _____

93 Individuals with full-time jobs and benefits

12 Individuals with part-time jobs

and funded _____

5,489 Youth and adults receiving educational presentations

18,865 Youth and adults receiving safe and drug-free activities

153 Youth receiving curriculum-based education

949 Adults receiving residential transitional treatment and relapse services

278 Adults receiving outpatient treatment services

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 2020-21, BVCASA Prevention Programs received funding for two selective programs and one universal program. Due to COVID, prevention programs were only able to provide curriculum-based education to 153 elementary and high school youth throughout the Brazos Valley. However, Safe and drug-free positive alternatives were conducted with 8,549 participating youth and 10,316 adults during the reporting period. One hundred and twenty-eight presentations were conducted across the Brazos Valley. More than 2,310 youth and 3,179 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 seven 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. The PRC7 worked with local media to provide 12 Media Awareness Activities and 219 social media messages focused on the state's 4 prevention priorities.

BVCASA also receives funding for 3 community-based coalitions: a youth coalition for Brazos County (Vikings Kicking Out Tobacco); 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, prevention of prescription pill abuse as well as tobacco and nicotine based products (state's 4 prevention priorities). The coalitions worked with local media to provide 16 media awareness activities and posted 765 social media messages focused on the state's 4 prevention priorities.

PROGRAM SUMMARY

BVCASA also conducted two educational programs: Choices Not Chances, which was conducted 4 times for 35 adults and Sobering Facts, which was conducted for 4 youth.

COVID definitely presented challenges and provided many obstacles in our way of successfully being able to continue to provide service. In person restrictions, district red tape and eventually Zoom fatigue all equally negatively impacted our programs. As a team, being flexible and creating new ways to interact with the community virtually and through drive thru events allowed us to continue to serve the community while navigating these unfamiliar waters.

INTERVENTION SERVICES

BVCASA administers two state-certified courses. The Driving While Intoxicated (DWI) course held 9 classes throughout the year with a total of 56 adults. We also provided 6 Drug Offender Education Program (DOEP) with 33 participants.

REACH OUTPATIENT TREATMENT/SCREENINGS

BVCASA staff received over 600 calls for screening and provided 389 substance abuse screenings. The REACH Outpatient Treatment program is an 6-12 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 2020-21, the program served 355 adults including 115 women who qualified for the "Specialized Female" program. BVCASA also provided youth outpatient treatment services for 17 youth referred by judges, probation and schools. At the end of March 2020, we started providing virtual treatment due to COVID 19. This continued for several months. We were very busy during this period of time. Counselor's provided screening, admission, assessment, treatment planning, one on one sessions and group education and counseling over telehealth. During the summer in August, we started slowly providing services in person, but continued some telehealth also. We followed CDC guidelines and continue to do so at this time. Currently, we are providing in person treatment.

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

PROGRAM SUMMARY

2021 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:

		1ST QTR	2ND QTR	3RD QTR	4TH QTR	ANNUAL
TRA	Abstinence (45%) CCC	100%	100%	100%	98%	100%
	Abstinence (45%) Hearne	100%	100%	100%	100%	100%
	Completion (42%) CCC	43.48%	48%	53%	56%	50%
	Completion (42%) Hearne	50%	50%	50%	43%	48%
	Employed At Discharge (D/C) (60%) CCC	80%	82%	86%	87%	84%
	Employed At D/C (60%) Hearne	100%	100%	100%	100%	100%
	Not Arrested Since Admission (90%) CCC	100%	100%	100%	100%	100%
	Not Arrested Since Admission (90%) Hearne	100%	100%	100%	100%	100%
	Involved in Ongoing Treatment (55%) CCC	50%	64%	68%	60%	60%
	Involved in Ongoing Treatment (55%) Hearne	100%	100%	100%	100%	100%
	Stable Housing At D/C (55%) CCC	100%	95%	97%	98%	98%
	Stable Housing At D/C (55%) Hearne	100%	100%	100%	100%	100%
TRF	Abstinence (45%) CCC	100%	100%	100%	100%	100%
	Abstinence (45%) Hearne	***	100%	100%	100%	100%
	Completion (42%) CCC	25%	50%	58%	57%	48%
	Completion (42%) Hearne	***	100%	100%	80%	93%
	Employed At D/C (60%) CCC	100%	100%	95%	94%	97%
	Employed At D/C (60%) Hearne	***	100%	100%	100%	100%
	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	50%	55%	50%	48%	51%
	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%
TRY	Abstinence	***	100%	100%	100%	100%
	Completion	0%	50%	60%	67%	44%
	Youth In School	***	100%	100%	100%	100%
	Not Arrested	***	100%	100%	100%	100%
	Ongoing Treatment	***	100%	100%	100%	100%

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 259 persons in FY 2021. This program also started providing services via Zoom but had a lot of difficulty both due to a lack of technology and/or cell service by the clients, but also due to the difficulty of keeping clients engaged and participating in groups on Zoom. We have since returned to strictly in-person services toward the end of the 2021 fiscal year.

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 151 beds for females and 51 beds for males. The residential program is further divided into two program types: supportive residential and intensive residential relapse. In FY 2021, a total of 803 residential treatment clients were served. Successful completion rate was 79 percent. Due to the pandemic, client placements to the residential program dropped significantly. At its lowest point, our 202 beds were filled at only 35 percent capacity. Placements just started to slowly increase again at the end of the FY 2021 fiscal year. In total, our total population for residential clients dropped from 1,105 in FY 2020 to 803 in FY 2021, a decrease of 302 clients. The average census for the program in FY21 was 113.01, which was an average of 56% capacity. See the table below for census by month.

<i>Month</i>	<i>Avg/Month</i>	<i>Capacity</i>	<i>Avg YTD</i>
September 2020	166.70	83%	166.70
October 2020	162.04	80%	164.37
November 2020	127.23	63%	151.99
December 2020	108.10	54%	141.02
January 2021	98.46	49%	132.51
February 2021	103.00	51%	127.59
March 2021	90.39	45%	122.27
April 2021	77.13	38%	116.63
May 2021	85.61	42%	113.18
June 2021	92.17	46%	111.08
July 2021	111.40	55%	111.11
August 2021	133.87	66%	113.01

FINANCIAL SUMMARY

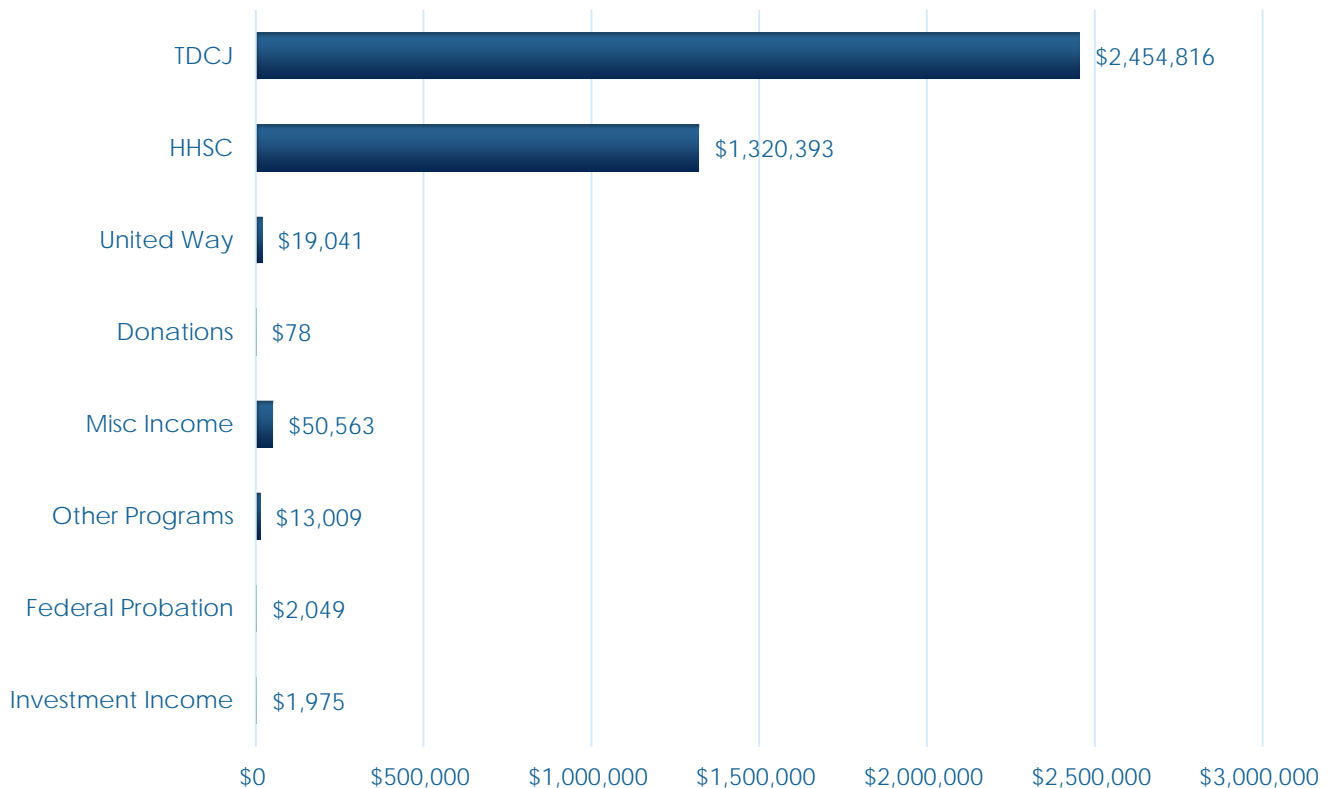
Financial Summary

REVENUE

Total revenue for BVCASA in FY 2021 was \$4,441,860, a decrease of \$479,530 from FY 2020. This decrease was due to low placements in our residential program due to the COVID-19 pandemic. BVCASA's main funding streams for FY 2021 were the Texas Department of Health and Human Services (HHSC) and the Texas Department of Criminal Justice (TDCJ).

Other funding sources included 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 2021 Revenue



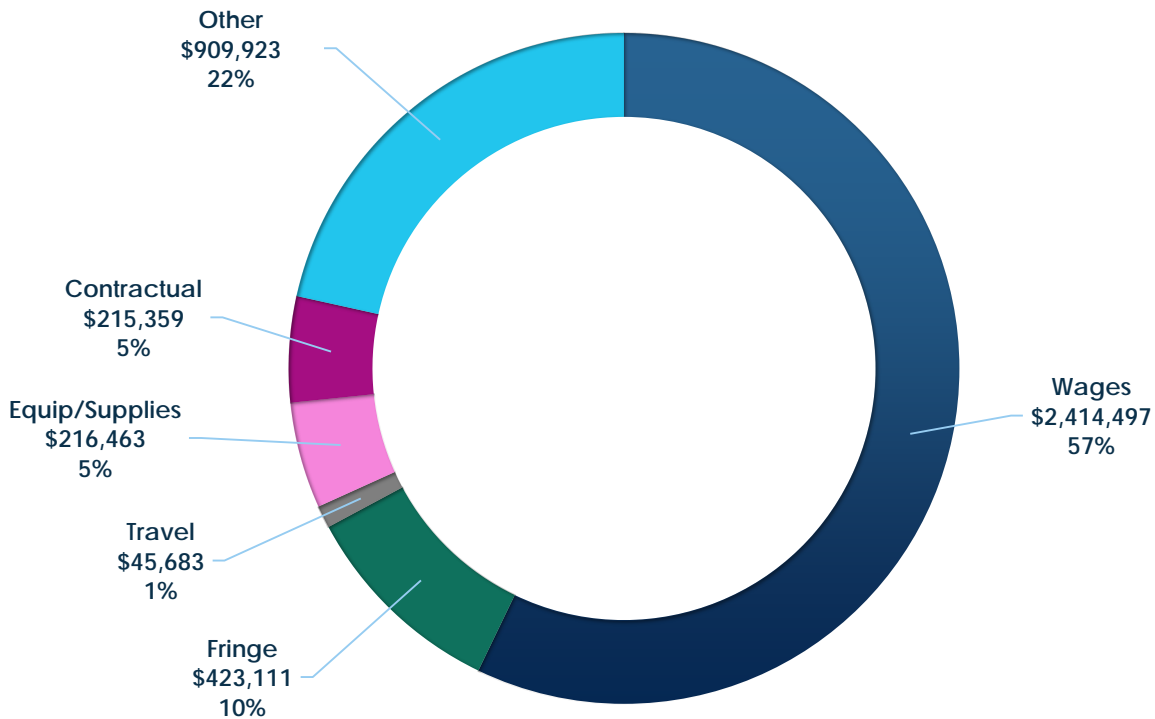
FINANCIAL SUMMARY

EXPENSE

Total expenses for FY 2021 were \$4,225,036.60, resulting in a net surplus of \$216,823. Because our agency is service driven, our biggest expense is personnel. Wages and fringe for the year totaled \$2,837,608.49. Other expenses include Travel (\$45,682.99), Equipment/Supplies (\$216,462.69), Contractual (\$215,359.25) – 65 percent of which was Food Services (\$140,227.91), and Other (\$909,923.13).

Major expenses in the Other category include Rent, Utilities, and Repair/Maintenance, which totaled \$643,110.55. Also in the Other category were Printing/Public Awareness (\$48,341.62), staff training (\$9,423.08), and Alternative Activities for program participants (\$2,500). BVCASA's Fringe Rate for FY21 was 17.52 percent, and the indirect rate was 29.67 percent.

FY 2021 Expenses



FINANCIAL SUMMARY

DEBT

BVCASA does not have any outstanding debt.

INCOME

A money market account was opened through Verabank and the current balance is \$216,583.57.

FUNDRAISING

BVCASA was unable to conduct major fundraising efforts this fiscal year due to the COVID-19 pandemic. The majority of fundraising revenue received were through dividends paid out by Texas Mutual. Total revenue from fundraising in FY21 was \$14,188.11.

FY 2021 Total Fundraising Revenue

