



Brazos Valley Council on Alcohol and Substance Abuse

ANNUAL REPORT 2021-2022



IMPACT IN FISCAL YEAR 2022

Impact in Fiscal Year 2022

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

\$ 4.7 MILLION

which provided _____

88 Individuals with full-time jobs and benefits

12 Individuals with part-time jobs

and funded _____

15,619 Youth and adults receiving educational presentations

9,228 Youth and adults receiving safe and drug-free activities

2,472 Youth receiving curriculum-based education

1,238 Adults receiving residential transitional treatment and relapse services

428 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 2021-22, BVCASA Prevention Programs received funding for two selective programs and one universal program. Prevention programs were able to resume providing curriculum-based education to 2,472 elementary, middle, and high school youth throughout the Brazos Valley. Safe and drug-free positive alternatives were conducted with 6,042 participating youth and 3,186 adults during the reporting period. One hundred and twenty-eight presentations were conducted across the Brazos Valley. More than 8,296 youth and 7,323 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 Center Region (HHSC) 7. The PRC acts as the central data repository for all substance abuse and related data for the 30-county HHSC 7 Region in the form of a Regional Needs Assessment (RNA). The RNA is completed on a biannual basis. On off years of its creations, key informant interviews are conducted by the PRC evaluator in attempt to capture the true needs of community organizations throughout the region. The results of the interviews are analyzed and shared with other evaluators across the state. The interview results and previous years RNA is available on the BVCASA and the PRC web page located at bvcasa.org or PRCseven.org. The data 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 3 Media Awareness Activities and 163 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

PROGRAM SUMMARY

prevention priorities. The coalitions completed 744 community-based processes focused on prevention and behavioral promotion. There were 35,152 youth and 13,498 adults participated in community-based processes focused on prevention and behavioral promotion.

BVCASA also conducted two educational programs: Choices Not Chances, which was conducted 4 times for 37 adults and Sobering Facts, which was conducted for 19 youth.

COVID presented very few challenges for the prevention programs in the last fiscal year. We were able to resume services as they were prior to COVID.

INTERVENTION SERVICES

BVCASA typically administers two state-certified courses: the Driving While Intoxicated (DWI) course and the Drug Offender Education Program (DOEP). Unfortunately, due to staffing issues, we have had to put those classes on hold this fiscal year.

REACH OUTPATIENT TREATMENT/SCREENINGS

BVCASA staff received over 600 calls for screening and provided 389 substance abuse screenings. The REACH Outpatient Treatment program is a 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 2021-22, the program served 224 adults and 61 women who qualified for the "Specialized Female" program. BVCASA also provided youth outpatient treatment services for 32 youth referred by judges, probation, 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 2022 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%	100%	100%	100%	100%
	Abstinence (45%) Hearne	100%	100%	100%	100%	100%
	Completion (42%) CCC	50.00%	45%	48%	43%	47%
	Completion (42%) Hearne	100%	100%	100%	75%	94%
	Employed At Discharge (D/C) (60%) CCC	100%	90%	87%	80%	89%
	Employed At D/C (60%) Hearne	100%	100%	100%	100%	100%
	Not Arrested Since Admission (90%) CCC	100%	100%	93%	95%	97%
	Not Arrested Since Admission (90%) Hearne	100%	100%	100%	100%	100%
	Involved in Ongoing Treatment (55%) CCC	100%	90%	67%	55%	78%
	Involved in Ongoing Treatment (55%) Hearne	100%	100%	100%	67%	92%
	Stable Housing At D/C (55%) CCC	100%	100%	100%	100%	100%
	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%
	Completion (42%) CCC	100%	71%	75%	67%	78%
	Completion (42%) Hearne	***	***	***	100%	100%
	Employed At D/C (60%) CCC	67%	80%	78%	70%	74%
	Employed At D/C (60%) Hearne	***	***	***	100%	100%
	Not Arrested Since Admission (90%) CCC	100%	100%	100%	100%	100%
	Not Arrested Since Admission (90%) Hearne	***	***	***	100%	100%
	Involved in Ongoing Treatment (55%) CCC	33%	20%	22%	20%	24%
	Involved in Ongoing Treatment (55%) Hearne	***	***	***	0%	0%
	Stable Housing At D/C (55%) CCC	100%	100%	89%	90%	95%
	Stable Housing At D/C (55%) Hearne	***	***	***	100%	100%
TRY	Abstinence	100%	100%	100%	100%	100%
	Completion	100%	88%	78%	71%	84%
	Youth In School	100%	100%	100%	80%	95%
	Not Arrested	100%	100%	100%	100%	100%
	Ongoing Treatment	16.67%	57%	57%	40%	43%

Also this year, we partnered with United Way of the Brazos Valley to pilot the Ride 2 Health program as one of three pilot programs in the region.

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 237 persons in FY 2022.

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 programs: Supportive Residential and Intensive Residential Relapse and SACP or Substance Abuse Counseling Program. In FY 2022, a total of 1090 residential treatment clients were served.

Due to the COVID-19 pandemic, client placements to the residential program dropped significantly. At its lowest point, our 202 beds were filled at only 35 percent capacity. However, as COVID-19 Restrictions have lessened, the population of the Resident Programs have grown. Currently, the Residential Program is at 82 percent capacity. In total, our total population for residential clients rose from 803 in FY 2021 to 1090 in FY 2022. This is an increase of 287 clients.

Because of the increase in the number of clients, the McCaffrey House facility has been reopened at the residential campus and is currently housing 7 residents. Due to the lessening of COVID Restrictions, clients are now able to return to outside church services. BVCASA has also been able to re-implement weekend passes for clients to be able to visit family at their home address and reconnect with their support system back home.

In FY 2022, The BVCASA Residential Facilities became accredited by the American Correctional Association. BVCASA also hired for two new positions to assist in maintaining ACA Standards, including a Residential Program Coordinator and a Facilities Coordinator.

PROGRAM SUMMARY

The average census for the program in FY22 was 145.67, up from 113.01 in FY21, which was an average of 72% capacity. See the table below for census by month.

<i>Month</i>	<i>Avg/Month</i>	<i>Capacity</i>	<i>Avg YTD</i>
September 2021	139.30	68.96%	139.30
October 2021	137.90	68.27%	138.60
November 2021	154.37	76.42%	143.86
December 2021	130.00	64.36%	140.39
January 2022	118.48	58.66%	136.01
February 2022	150.46	74.49%	138.42
March 2022	166.13	82.24%	142.38
April 2022	152.40	75.45%	143.63
May 2022	147.19	72.87%	144.03
June 2022	143.10	70.84%	143.93
July 2022	151.61	75.06%	144.63
August 2022	157.03	77.74%	145.67

FINANCIAL SUMMARY

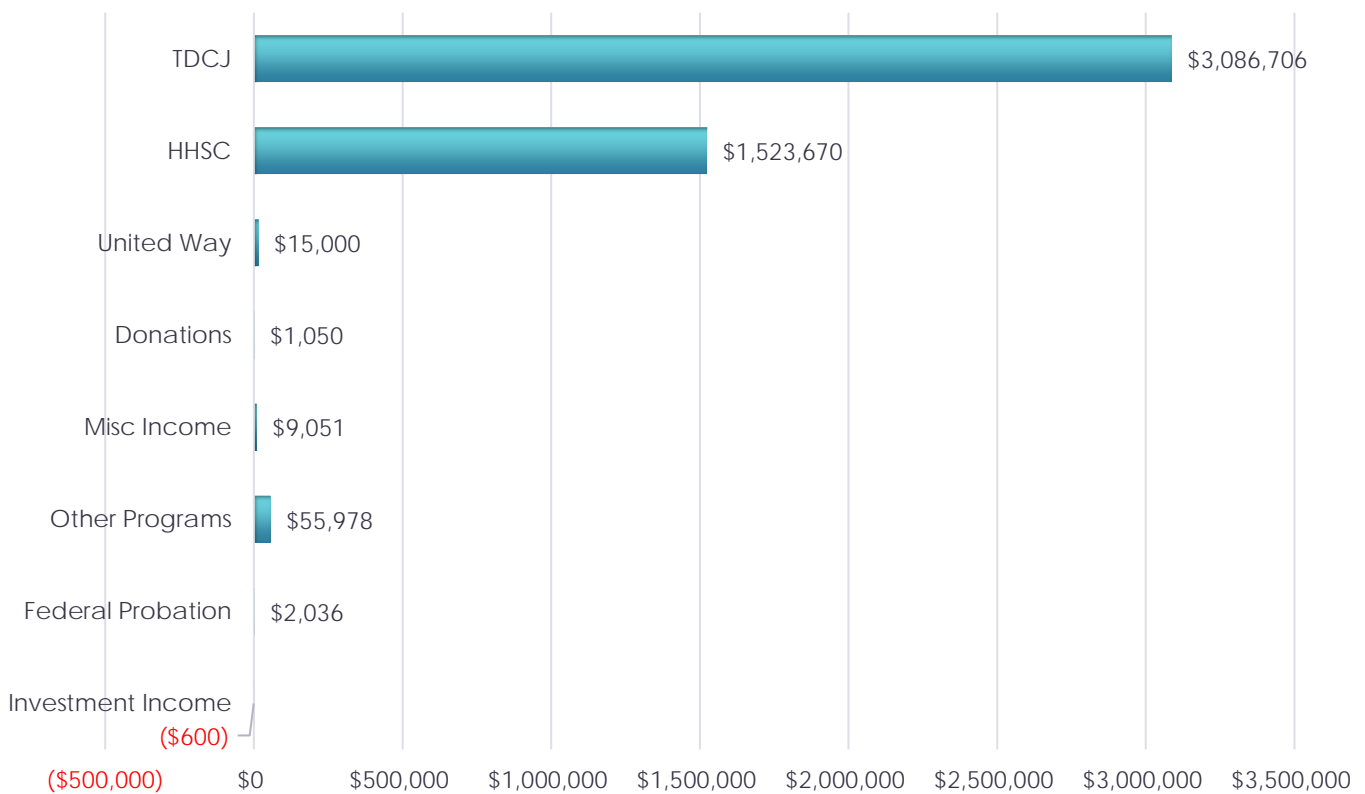
Financial Summary

REVENUE

Total revenue for BVCASA in FY 2022 was \$4,692,891, an increase of \$246,018 from FY 2021. BVCASA's main funding streams for FY 2022 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 2022 Revenue



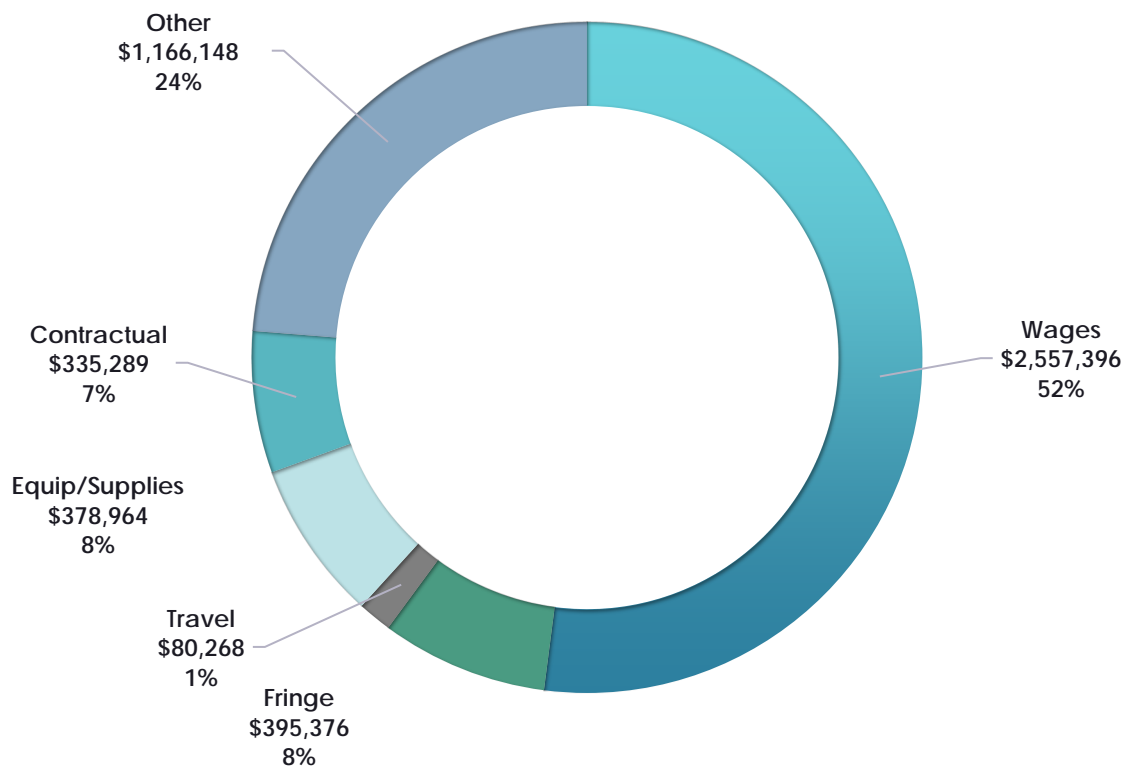
FINANCIAL SUMMARY

EXPENSE

Total expenses for FY 2022 were \$4,913,440, resulting in a deficit of (\$220,549). Because our agency is service driven, our biggest expense is personnel. Wages and fringe for the year totaled \$2,952,772. Other expenses include Travel (\$80,268), Equipment/Supplies (\$378,964), Contractual (\$335,289) – 62 percent of which was Food Services (\$206,452), and Other (\$1,166,148).

Major expenses in the Other category include Rent, Utilities, and Repair/Maintenance, which totaled (\$717,566). Also in the Other category were Printing/Public Awareness (\$27,500), staff training (\$2,258), and Alternative Activities for program participants (\$2,878). BVCASA's Fringe Rate for FY22 was 15.46 percent, and the indirect rate is 26.07 percent.

FY 2022 Expenses



FINANCIAL SUMMARY

DEBT

BVCASA does not have any outstanding debt.

INCOME

A money market account was opened through Verabank and the balance as of 08/31/22 was \$122,137.88.

FUNDRAISING

BVCASA was unable to conduct major fundraising efforts this fiscal year due to the COVID-19 pandemic. Most of the fundraising revenue received were through dividends paid out by Texas Mutual. Total revenue from fundraising in FY22 was \$9,000.00.

FY 2022 Total Fundraising Revenue

