



Brazos Valley Council on Alcohol and Substance Abuse

ANNUAL REPORT
2022-2023



IMPACT IN FISCAL YEAR 2023

Impact in Fiscal Year 2023

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

\$ 6 MILLION

which provided _____

91 Individuals with full-time jobs and benefits

11 Individuals with part-time jobs

and funded _____

11,279 Youth and adults receiving educational presentations

16,950 Youth and adults receiving safe and drug-free activities

2,472 Youth receiving curriculum-based education

1,143 Adults receiving residential transitional treatment and relapse services

588 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 2022-23, 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 10,031 participating youth and 6,919 adults during the reporting period. Three hundred and sixty-seven presentations were conducted across the Brazos Valley. More than 9,228 youth and 1,991 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 151 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 17 media awareness activities and posted 169 social media messages focused on the state's 4

PROGRAM SUMMARY

prevention priorities. The coalitions completed 333 community-based processes focused on prevention and behavioral promotion. There were 22,370 youth and 8,468 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 58 adults and Sobering Facts, which was conducted for 180 youth and 182 adults.

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 provided 548 free substance abuse screenings in the community. The REACH Outpatient Treatment program is a 6-12 week evidence-based program for adults and youth. This program is open to the 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 2022-23, the program served 334 adults, as well as 65 women who qualified for the "Specialized Female" program. BVCASA also provided youth outpatient treatment services for 24 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 2023 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%

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 189 people in FY 2023.

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 2023, a total of 1,143 residential treatment clients were served. Of those served in FY 2023, 61 are still active as of the writing of this report, 913 were successfully discharged, 46 were unsuccessfully discharged, 99 absconded, 17 were medically discharged, and 7 were discharged for other reasons. The average daily census for the year was 156.35 out of 202 total capacity (77%).

The population of residents served in FY 2023 include 782 females and 361 males. Nearly half of the population was white (565 residents) with the remaining population reporting as follows: 353 Hispanic, 177 Black, 8 Native American, 4 Asian, 2 Pacific Islanders, 1 Alaskan Native, 4 who did not report race, and 29 who identified as "other." The age of the residents from FY 2023 ranged from 19 to 74 with a mean age of 38.

FINANCIAL SUMMARY

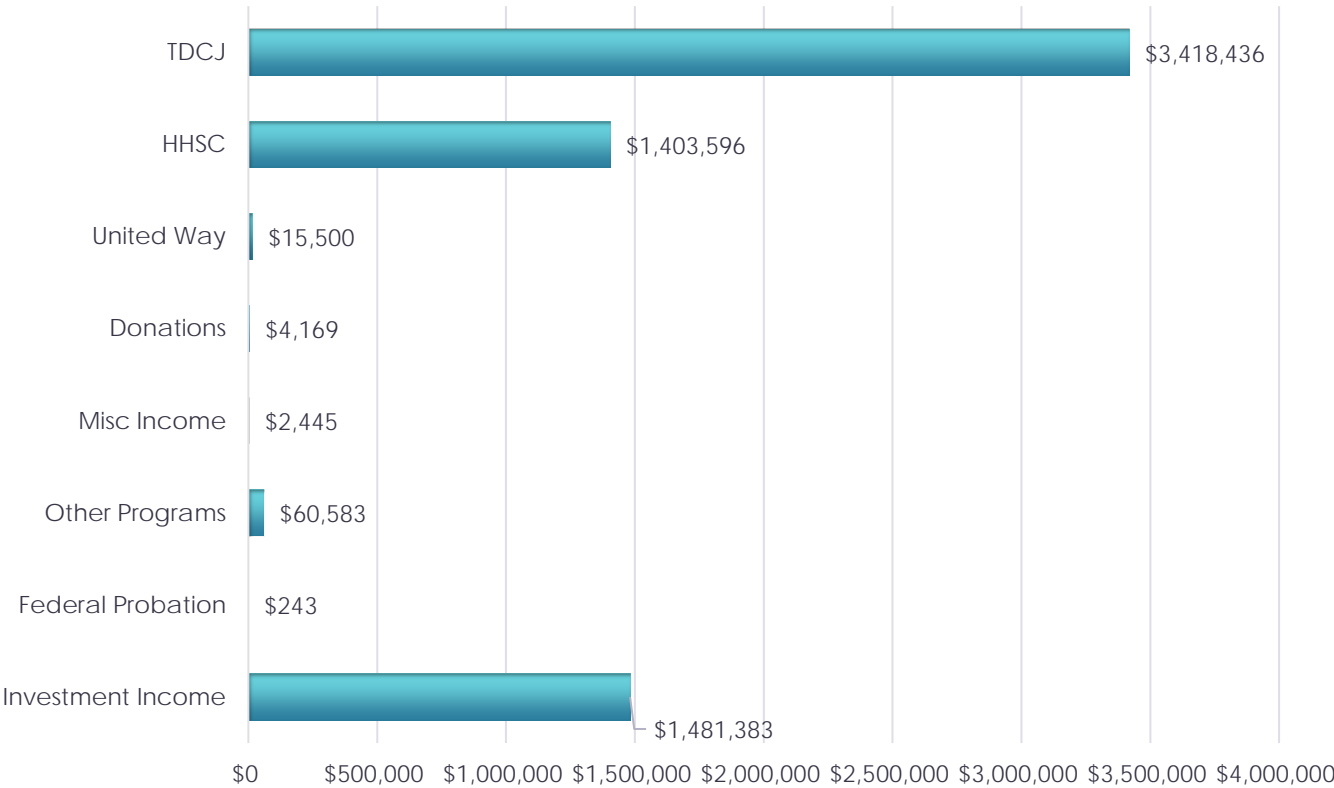
Financial Summary

REVENUE

Total revenue for BVCASA in FY 2023 was \$6,386,355, an increase of \$1,693,464 from FY 2022. BVCASA's main funding streams for FY 2023 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 2023 Revenue



FINANCIAL SUMMARY

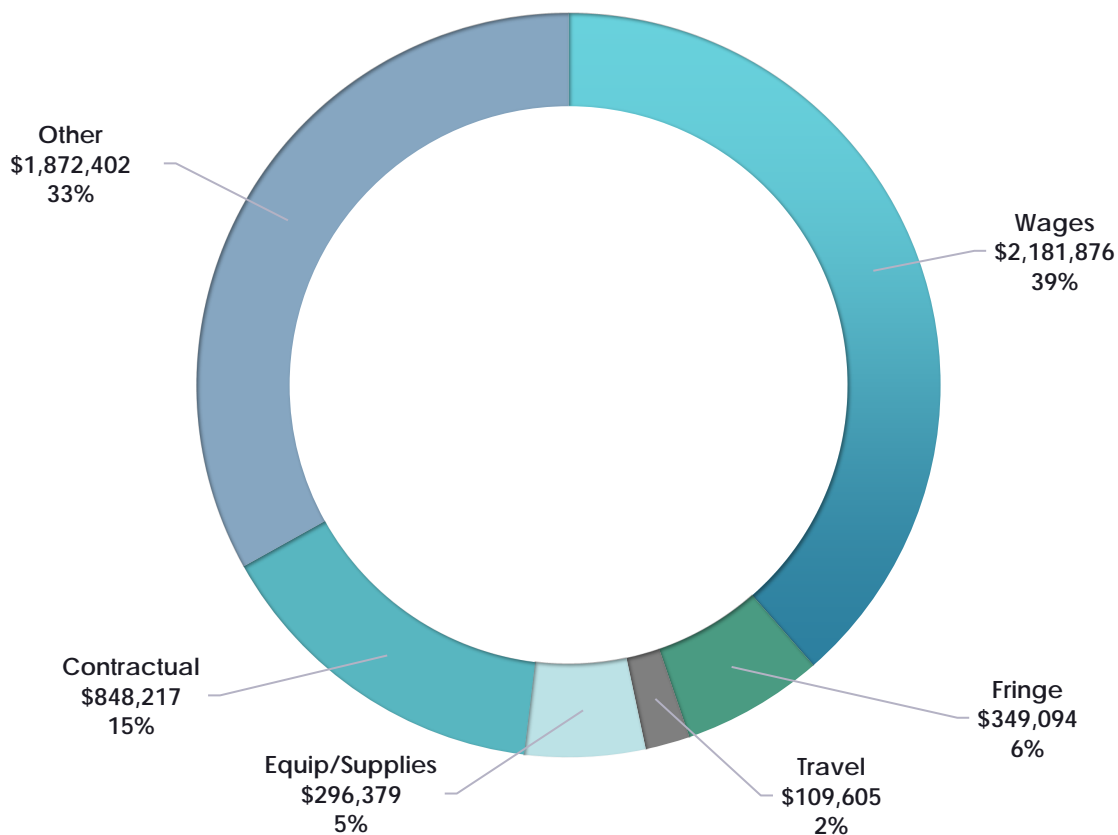
EXPENSE

Total expenses for FY 2023 were \$5,657,572.73, resulting in a surplus of \$728,782.46.

Because our agency is service driven, our biggest expense is personnel. Wages and fringe for the year totaled \$2,530,970. Other expenses include Travel (\$109,605), Equipment/Supplies (\$296,379), Contractual (\$848,217) and Other (\$1,872,402).

Major expenses in the Other category include Rent, Utilities, and Repair/Maintenance, which totaled (\$522,952). Also in the Other category were Printing/Public Awareness (\$46,790), staff training (\$1,609), and Alternative Activities for program participants (\$1,761). BVCASA's Fringe Rate for FY23 was 16 percent, and the indirect rate is 21.42 percent.

FY 2023 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 08/31/23 was \$1,184,777.55.

FUNDRAISING

Most of the fundraising revenue received were through Enterprise donation. Total revenue from fundraising in FY23 was \$4,524.

FY 2023 Total Fundraising Revenue

