



Brazos Valley Council on Alcohol and Substance Abuse

**ANNUAL REPORT
2023-2024**



IMPACT IN FISCAL YEAR 2024

Impact in Fiscal Year 2024

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

\$ 5.3 MILLION

which provided

118 Individuals with full-time jobs and benefits

2 Individuals with part-time jobs

and funded

11,800 Youth and adults receiving educational presentations

19,096 Youth and adults receiving safe and drug-free activities

2,386 Youth receiving curriculum-based education

1,121 Adults receiving residential transitional treatment and relapse services

532 Adults and youth receiving free substance abuse screening services

180 Adults and youth 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 2023--24, BVCASA Prevention Programs received funding for two selective programs and one universal program. Prevention programs were able to resume providing curriculum-based education to 2,386 elementary, middle, and high school youth throughout the Brazos Valley. Safe and drug-free positive alternatives were conducted with 11,437 participating youth and 7,659 adults during the reporting period. Three hundred and eighty-three presentations were conducted across the Brazos Valley. More than 10,000 youth and 1,799 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 171 social media messages focused on the state's 4

PROGRAM SUMMARY

prevention priorities. The coalitions completed 291 community-based processes focused on prevention and behavioral promotion. There were 63,937 youth and 17,023 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 48 adults and Sobering Facts, which was conducted for 131 youth and 145 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 532 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 2023-24, the program served 106 adults, as well as 62 women who qualified for the "Specialized Female" program. BVCASA also provided youth outpatient treatment services for 12 youth referred mainly 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 2024 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%
	Completion (42%) CCC	44.77%	69%	52%	51%
	Employed At D/C (60%) CCC	76%	80%	86%	82%
	Not Arrested Since Admission (90%) CCC	100%	100%	100%	100%
	Involved in Ongoing Treatment (55%) CCC	93%	93%	93%	93%
	Stable Housing At D/C (55%) CCC	93%	93%	93%	93%
TRF	Abstinence (45%) CCC	100%	100%	100%	100%
	Completion (42%) CCC	52%	40%	34%	30%
	Employed At D/C (60%) CCC	90%	92%	94%	95%
	Not Arrested Since Admission (90%) CCC	100%	100%	100%	100%
	Involved in Ongoing Treatment (55%) CCC	100%	100%	100%	100%
	Stable Housing At D/C (55%) CCC	100%	100%	100%	100%
TRY	Abstinence (45%) CCC	-	-	100%	100%
	Completion (42%)	0%	0%	25%	25%
	Youth In School (35%)	-	-	100%	100%
	Not Arrested (90%)	-	-	100%	100%
	Ongoing Treatment (55%)	-	-	100%	100%

** The monthly percentages are cumulative

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 2024.

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 2024, a total of 1,121 residential treatment clients were served. Of those served in FY 2024, 66 are still active as of the writing of this report, 942 were successfully discharged, 20 were unsuccessfully discharged, 62 absconded, 9 were medically discharged, 3 were taken into custody, and 19 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 2024 include 792 females and 329 males. Nearly half of the population was white (544 residents) with the remaining population reporting as follows: 309 Hispanic, 204 Black, 15 Native American, 1 Asian, 2 Pacific Islanders, 1 Alaskan Native, 10 who did not report race, and 36 who identified as "other." The age of the residents from FY 2024 ranged from 20 to 72 with a mean age of 40.

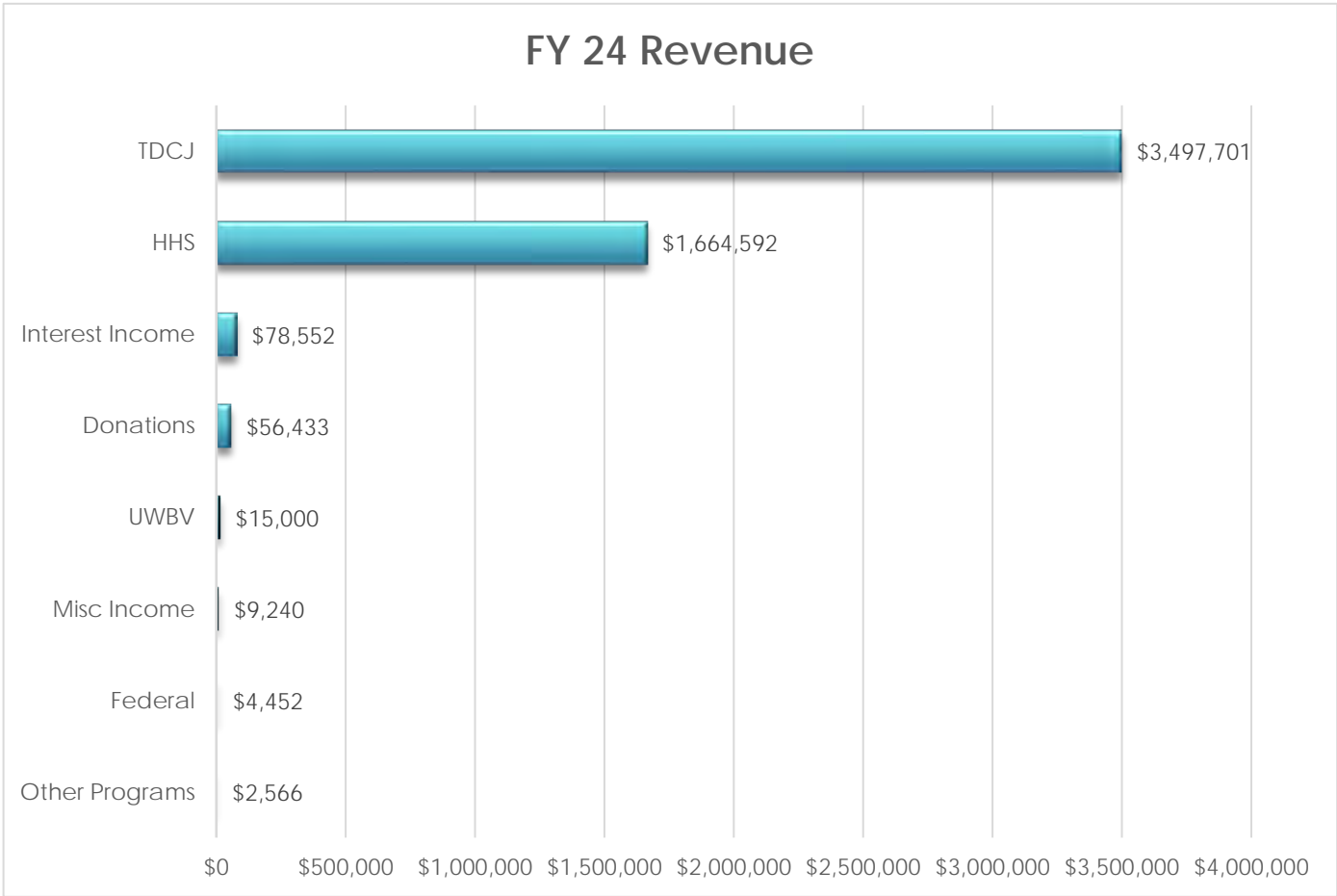
FINANCIAL SUMMARY

Financial Summary

REVENUE

Total revenue for BVCASA in FY 2024 was \$5,328,536, a decrease of (\$1,142,789) from FY23. BVCASA's main funding streams for FY24 were from 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).



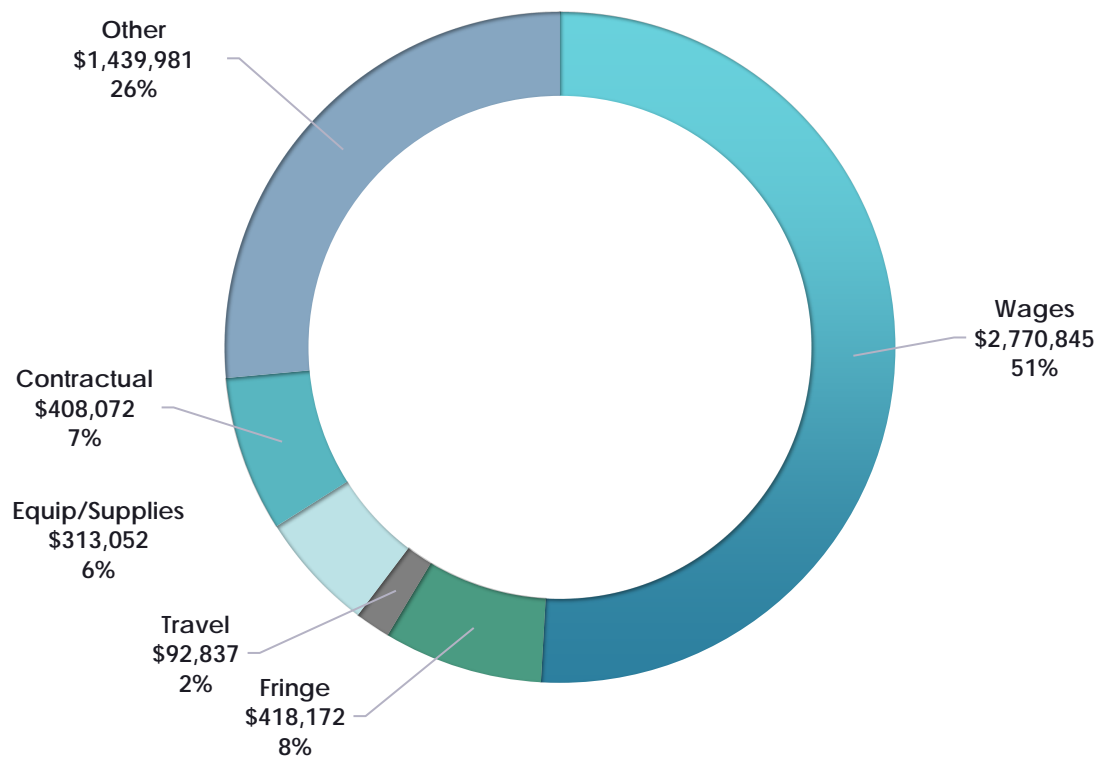
FINANCIAL SUMMARY

EXPENSE

Total expenses for FY 2024 were \$5,442,958, resulting in a deficit of \$271,589. Because our agency is service driven, our biggest expense is personnel. Wages and fringe for the year totaled \$2,770,845. Other expenses include Travel (\$92,837), Equipment/Supplies (\$313,052), Contractual (\$408,072) and Other (\$).

Major expenses in the Other category include Rent, Utilities, and Repair/Maintenance, which totaled (\$862,771). Also in the Other category were Printing/Public Awareness (\$59,106), staff training (\$6,590), and Alternative Activities for program participants (\$295,698). BVCASA's Fringe Rate for FY24 was 15 percent, and the indirect rate is 21.42 percent.

FY 2024 Expenses



FINANCIAL SUMMARY

DEBT

BVCASA does not have any outstanding debt.

INCOME

BVCASA's investment account with Charles Schwab balance as of 08/31/24 was \$669,689.96.

FUNDRAISING

Most of the fundraising revenue received was through Enterprise and Texas Mutual Dividends donation. Total revenue from fundraising in FY24 was \$9,240.

FY 2024 Total Fundraising Revenue

