2018 Annual Report

Healthy and Fulfilled lives!
Dear Friends,

On behalf of the Board of Trustees and entire Bluebonnet Trails Community Services Team, we are proud to present our Annual Report for Fiscal Year 2018. This report is the culmination of provocative discussions and thoughtful efforts with our family members, community partners and community stakeholders interested in developing healthcare in Central Texas. In response to the knowledge gained through these discussions and efforts, each year our Board of Trustees assesses and aligns the direction of Bluebonnet Trails Community Services.

During our Annual Board Retreat on July 20, 2018, the Board of Trustees for Bluebonnet Trails Community Services directed the Executive Director toward a comprehensive goal: Financial Sustainability. Supporting that goal, we define the metrics within this report guiding and monitoring our progress. The outcomes demonstrate our ability to sustain a viable system of excellence-committing our efforts in service to Central Texans.

Our culture is one that embraces respectful and welcoming care, innovation, collaboration and performance reflected through data. The gains we have achieved are the gains of a committed Team. We celebrate these achievements with the families we serve, our partners and our communities-with gratitude for your trust in this Team. As ever, we thank you for your continued interest, engagement, debate and support allowing us to advance as a system of excellence toward achieving our vision of healthy and fulfilled lives.

It is a privilege to tell our story. It is our honor to serve on the leadership team of Bluebonnet Trails Community Services.

Bob Heinrich  
Chair, Board of Trustees  

Andrea Richardson  
Executive Director
MISSION

Supporting communities through a sustainable system of care designed to improve the health and independence of the persons and families we serve.

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Envisioning Healthy and Fulfilled Lives!
During fiscal year 2018, our goal was to achieve financial sustainability. We endeavor to build a system of care through action steps, strategy, and objectives to provide immediate, long term, and continual support to the persons we serve. We recognize our ability to effectively manage our costs while maximizing revenues is vital for our sustainability and growth. The accomplishment of our goal has permitted us to extend, build upon, and create new opportunities, services, and partnerships. Within these pages, we share some of our work – where we have been in 2018 and where we are going in 2019.
NEW PARTNERSHIPS

ISD

“Hutto ISD is fortunate to have a healthcare presence in our schools through the partnership with Bluebonnet Trails Community Services. Our employees and students, especially those at Hutto High School, benefit immensely by having immediate access to a healthcare facility.”

Celina Estrada Thomas, Ph.D., Hutto ISD Superintendent

JUDGES

“BTCS is an integral part of our community. They offer services to the community as a whole and to the incarcerated in our Jail. The jail diversion team works hard to bring mental health services to the jail and at the same time communicates to the Judge, Prosecutor, and attorneys. This enables the court system to address the source of an issue instead of symptom of an issue. This reduces recidivism and enhances the person’s quality of life, and the community is safer.”

Judge Michael York, Lee County

BUBBL

To meet the needs of persons unable to access services, during summer 2018, Bluebonnet Trails Community Services contracted with Bubbl LLC offering transportation to individuals seeking services through our Round Rock and Cedar Park locations. BTCS worked with Cap Metro to include Bubbl as part of our grant-funded transportation program. The initial success led to additional transportation requests from persons with transportation needs. Bubbl is now providing individualized and group transport in Williamson and Burnet County for our programs and will be expanding services through our Texas Department of Transportation grant award.
We Expanded Our Crisis Services!

The EOU
BTCS operates two Extended Observation Units (EOU). In partnership with Georgetown Behavioral Health Institute (Georgetown, Williamson County) and Guadalupe Regional Medical Center (Seguin, Guadalupe County), providing services to those in crises, individuals will receive support 24/7 and are supporting in their recovery through a step-down care plan. The EOUs decrease the need for inpatient hospitalization and divert persons from emergency rooms.

About La Esperanza
La Esperanza is a 24-hour Crisis Respite Center in Seguin that provides a safe environment for adults experiencing a crisis who may benefit from a respite and assistance. The 10-bed home offers voluntary participants the support needed to resolve a crisis so they may return to their home and community as soon as possible.

Crisis Centers persons served
Support 24/7

EOU – Georgetown
2018
426 persons served
2.37 days Average length of stay

EOU -Seguin
483 persons served during
2.32 days Average length of stay

242 persons experiencing a crisis have received support from La Esperanza since opening its doors in 2018.
One Man Tells His Story...

My name is Estevan V. Elizondo. I am a father of two sons. At one point, I was running my flooring and light remodeling business. Although there was room for improvement, I was mindful of the services I was providing. I had structure in my household and was attentive of my children’s needs and finances. During this time, I was going through a bad break-up of an 8-year relationship and the loss of my father who had prostate cancer. These events hit me so hard, both mentally and spiritually, that I started to depend on drugs. I used meth as a coping tool, but it turned my world upside down. I used large amounts of meth and increased my usage over time. I was in a state of complete loss for about 3 years. I lost pretty much everything I worked for and destroyed my relationships along the way.

This addiction led me into problems with law enforcement, but it was a blessing in disguise. Thanks to the trained officer who realized that I was not in the right mental state, I was directed to Bluebonnet services. From there, I was connected with the EOU and their services. I am grateful to have been there. The staff at the EOU were courteous and professional. I never felt like I was in harm’s way. I was given a bed, three meals a day, checked by nurses, and overall treated very kindly. The EOU assisted me with placement in the respite center and then the Lifetime Recovery center.

Thanks to Bluebonnet Trails Community Services, I received a 45-day treatment plan where I positively identified my problem areas and learned coping mechanisms. Recovery treatment changed my whole outlook on life. I now feel like I have a fighting chance to recover my life. I am so grateful to have had their services during these tough life events. I no longer feel alone and hopeless. All I can say is thank God for Bluebonnet services and their entire staff. I believe and have confidence in myself that I will make positive progress in rebuilding my life.
WHAT'S NEXT FOR 2019?

Expansion of Substance Use Services!
Medicated-Assisted Treatment (MAT) is the use of FDA-approved medications, in combination with counseling and behavioral therapies, to provide a “whole-person” approach to the treatment of substance use disorders.

Addition to Forensic Services!
Bluebonnet Trails Community Service’s (BTCS) Forensic Assertive Community Treatment (FACT) Teams will serve our community members at risk of or involved in the criminal justice system, who have serious behavioral health needs. BTCS recognizes the high demand for these services as they provide high-level, specialized care for some of our communities’ most vulnerable members, including many individuals who have histories of long-term psychiatric hospitalization and incarceration. To meet this need, BTCS expanded FACT to all eight counties supporting persons involved in our jails, courts, and probation systems.
MORE FOR 2019!

LifePark Center

The development of LifePark Center is Underway! The LifePark Center envisions a coordinated, sustainable, holistic and system of health, wellness and education for East Williamson County families. People will have opportunities to work, volunteer, play, learn, and create. At the forefront, individuals may access healthy food, recreation, job skills training and certification, transportation, affordable healthcare, housing support, and opportunities to give back to their home community.

Through the LifePark Center, community partners encourage awareness of overall wellness, engaging families in their personal health, education, recovery and enrichment.

The LifePark Center prevents many stressors in person's lives and will further the vision of Bluebonnet Trails Community Services where active and engaged people of all ages may lead healthy and fulfilled lives.

The LifePark Center will allow partners to work alongside individuals, equipping them with the knowledge and experience needed to thrive and lead healthy lives in their home community.

By stabilizing the presence of health and wellness services in the community, the LifePark Center aims to sustain healthy choices for families and to help them live empowered lives in East Williamson County.

LifePark Center Board of Trustees

James Bartosh, Founder and Champion of the Boys & Girls Club of East Williamson County
Rob Faubion, Director of Marketing and Communications, AGE of Central Texas
John Jarmon, Founder and Instructor, Career Life Ministries
Andrea Richardson, Board Secretary, Executive Director, Bluebonnet Trails Community Services
Jeff Ripple, Board Chairman, Pastor, Christ Fellowship Church
Loretta Masters, Executive Director, Shepherd's Heart Community Ministries
Marge Tripp, Board Vice Chair, Founding Member, United Seniors
Dr. Lori Palazzo, Medical Director/Health Authority, Williamson County and Cities Health District
### County Population Size 2018

<table>
<thead>
<tr>
<th>County</th>
<th>MH</th>
<th>IDD</th>
<th>ECI</th>
<th>SUD</th>
<th>Autism</th>
<th>Integrated Health</th>
<th>Total Unduplicated Number Served</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bastrop</td>
<td>2,625</td>
<td>227</td>
<td>273</td>
<td>237</td>
<td>13</td>
<td>535</td>
<td>3,910</td>
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<tr>
<td>Burnet</td>
<td>1,380</td>
<td>103</td>
<td>145</td>
<td>265</td>
<td>1</td>
<td>N/A</td>
<td>1,894</td>
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<tr>
<td>Caldwell</td>
<td>1,237</td>
<td>142</td>
<td>201</td>
<td>152</td>
<td>4</td>
<td>384</td>
<td>2,120</td>
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<tr>
<td>Fayette</td>
<td>693</td>
<td>70</td>
<td>53</td>
<td>60</td>
<td>1</td>
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<td>877</td>
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<tr>
<td>Gonzales</td>
<td>528</td>
<td>66</td>
<td>N/A</td>
<td>15</td>
<td>N/A</td>
<td>112</td>
<td>721</td>
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<td>Guadalupe</td>
<td>3,072</td>
<td>278</td>
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<td>151</td>
<td>19</td>
<td>518</td>
<td>4,038</td>
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<td>Lee</td>
<td>448</td>
<td>50</td>
<td>47</td>
<td>36</td>
<td>N/A</td>
<td>N/A</td>
<td>581</td>
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<tr>
<td>Williamson</td>
<td>6,939</td>
<td>937</td>
<td>1,224</td>
<td>468</td>
<td>65</td>
<td>50</td>
<td>9,683</td>
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**Total:**

<table>
<thead>
<tr>
<th>MH</th>
<th>IDD</th>
<th>ECI</th>
<th>SUD</th>
<th>Autism</th>
<th>Integrated Health</th>
<th>Total Unduplicated Number Served</th>
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<tbody>
<tr>
<td>16,922</td>
<td>1,873</td>
<td>1,943</td>
<td>1,384</td>
<td>103</td>
<td>1,599</td>
<td>23,824</td>
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**Bluebonnet Trails exceeded its planned financial margins and goals for 2018!**

Bob Heinrich  
Chair, Board of Trustees  
+  
Andrea Richardson  
Executive Director

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**STATEMENT OF ACTIVITIES**

YEAR ENDED AUGUST 31, 2018

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**Investments in Health + Fulfilled Lives**

<table>
<thead>
<tr>
<th>Services</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Mental Health-Adult Services</td>
<td>$18,816,334</td>
</tr>
<tr>
<td>Mental Health- Child and Adolescent Services</td>
<td>$6,666,475</td>
</tr>
<tr>
<td>Developmental Disabilities Services</td>
<td>$9,121,092</td>
</tr>
<tr>
<td>Early Childhood Intervention Services</td>
<td>$2,917,281</td>
</tr>
<tr>
<td>Substance Use Services</td>
<td>$1,538,549</td>
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**Medicaid 1115 Waiver Projects**

<table>
<thead>
<tr>
<th>Project</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1115 Mental Health-Adult</td>
<td>2,745,210</td>
</tr>
<tr>
<td>1115 Mental Health-Child and Adolescent</td>
<td>1,184,261</td>
</tr>
<tr>
<td>1115 Developmental Disabilities</td>
<td>435,119</td>
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<tr>
<td>1115 Early Childhood Intervention</td>
<td>-</td>
</tr>
<tr>
<td>1115 Substance Abuse</td>
<td>193,881</td>
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<tr>
<td>1115 Integrated Health Care</td>
<td>2,329,140</td>
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</table>

**Total Medicaid 1115 Waiver**

<table>
<thead>
<tr>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>$6,887,610</td>
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**Administrative Services**

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>$6,791,891</td>
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**Total Governmental Activities**

<table>
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<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>$52,739,232</td>
</tr>
</tbody>
</table>
1. Bastrop - 275 Jackson Street, Bastrop, 78602
2. Burnet Consolidated ISD - 208 E. Brier, Burnet, 78611
3. Cedar Park - 1401 Medical Parkway, Building II, Suite 300, Cedar Park, 78613
4. Elgin ISD - 902 W. 2nd Street, Elgin, 78621
5. Georgetown San Gabriel Crisis Center - 711 N. College Street, Georgetown, 78626
6. Georgetown EOU - 3101 S. Austin Ave. Georgetown, 78626
7. Giddings - 898 E. Richmond, Suite 101, Giddings, TX 78942
8. Gonzales - 228 Saint George Street, Gonzales 78629
9. Hutto ISD - 101 F.M. 685 Hutto, TX 78634
10. La Grange - 275 Ellinger Road La Grange, TX 78945
11. Liberty Hill - 155 Hillcrest Lane, Liberty Hill, TX 78642
12. Lockhart - 2060 S. Colorado Street, Lockhart, TX 78644
13. Marble Falls - 4606 Innovation Loop, Marble Falls, TX 78654
14. Marble Falls ISD - 1800 Colt Circle, Marble Falls, TX 78654
15. Round Rock - 1009 N. Georgetown St. Round Rock, 78664
16. Seguin - 1104 Jefferson St. Seguin, TX 78155
17. Seguin EOU - 215 E. Court Street, Seguin, TX 78155
18. Schulenburg - 401 Bucek Street, Schulenburg, TX 78956
19. Taylor - 404 Carlos G. Parker Blvd N.W. Taylor, TX 76574

For information and appointments call: 1(844) 309-6385
Envisioning Healthy and Fulfilled lives!

Administration
1009 N. Georgetown St.
Round Rock, TX 78664
1(800) 841-1255 Crisis
1(844) 309-6385 Information and Appointments
1(512) 255-1720 Administration

www.bbtrails.org