

Agency for Community Treatment Services, Inc.



Inspiring Hope...Fostering Recovery.

Annual Report
Fiscal Year 2016 - 2017



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*As a comprehensive,
community-based
behavioral health
organization,*

ACTS MISSION is to apply the best of contemporary physical and behavioral health interventions and social support services available to assist individuals and families to engage and succeed in Recovery.

ACTS VISION is to be acknowledged as an ethical and accountable organization in the Community known for providing acceptance, guidance, empowerment and advocacy for the diverse populations and individuals we serve.

As we close the books on our 2016-17 fiscal year and initiate services for 2017-18, I am really glad we are a mission focused organization. This year was a busy year for the staff at ACTS - we served more individuals than ever before. New partnerships and services were offered to residents in our community. Initiatives this past fiscal year included:

- Outpatient program capacity increased by 50% at the administrative building and at several satellite locations.
- Friendly Door concept at our Juvenile Assessment Centers implemented to provide walk-in services to adolescents and families.
- Mental Health Court- Enhanced Offender Program funding for 40 clients in this specialty division.
- Purchase of the Firemen's Hall and initiated a social rehabilitation center for ACTS current clients.
- Central Receiving Facility for Hillsborough County opens to provide a one-stop location for law enforcement to bring those in crisis.



With the successes of last year, we were sailing along knowing that we would earn all of our funding contracted for client services and we were blessed with an award of substantial dollars for Medication Assisted Therapies as a result of the federal opioid treatment initiative. Then we went to contract for our state funding effective July 1, 2017, the start of our new fiscal year. One week later, we were notified that the state behavioral health dollars available for contracting with providers was actually appropriated \$20.5 million below the funding levels for 2016-17, of which we have to take our proportionate share of reductions. Dollar-for-dollar, the new funds and the funding reductions offset each other meaning that our total budgeted state revenues remained basically the same. Our current fiscal year will reflect changes in programs and services due to these cuts.

It has been an exciting year for the ACTS family, staff and clients, and I am proud of the hard work and dedication of our team. *Inspiring hope and fostering recovery* is more than just a mission and vision, at ACTS, it is a way of life.

Richard E. Brown
CEO



ACTS By The Numbers

12,672

Treatment Admissions
for Service

69.5% - Male

30.5% - Female

25.3

Average Age of Client

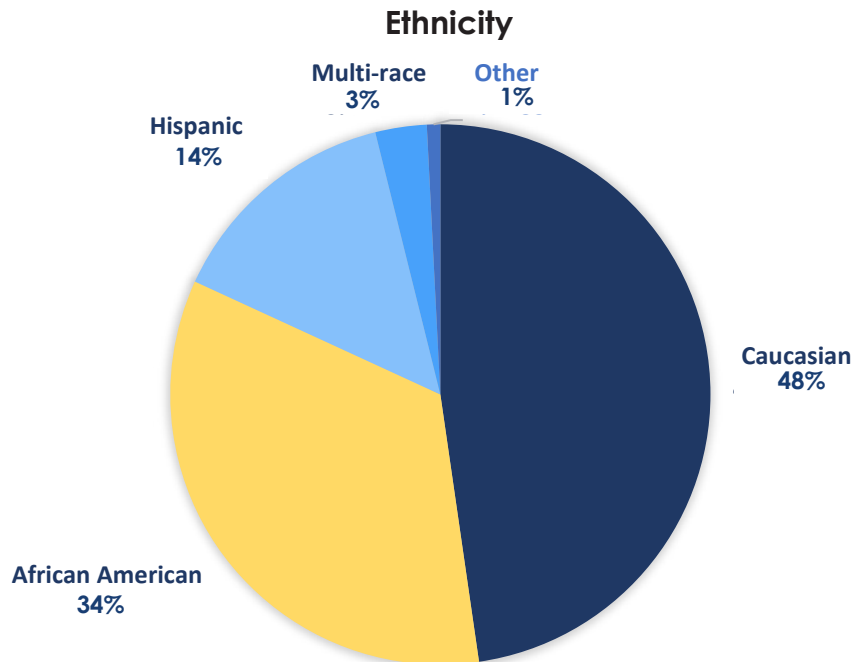
Youngest Client:
7 Years Old
Oldest Client:
88 Years Old

12,227

People engaged
through Outreach
Services

18,883

Specimens Collected
at ACTS Drug Testing Lab

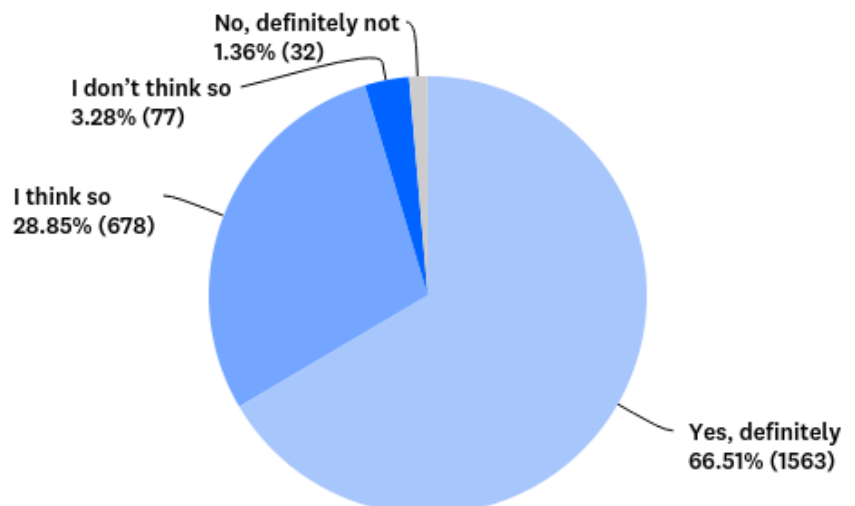


52

Clients received
Vivitrol to curb their
dependence on
opioids and other
substances.

Popular substances
used by ACTS clients
included marijuana,
alcohol and opiates,
which included
opioids, heroin and
pain relievers.

Would you recommend ACTS to a friend or family member if they were in need of service?

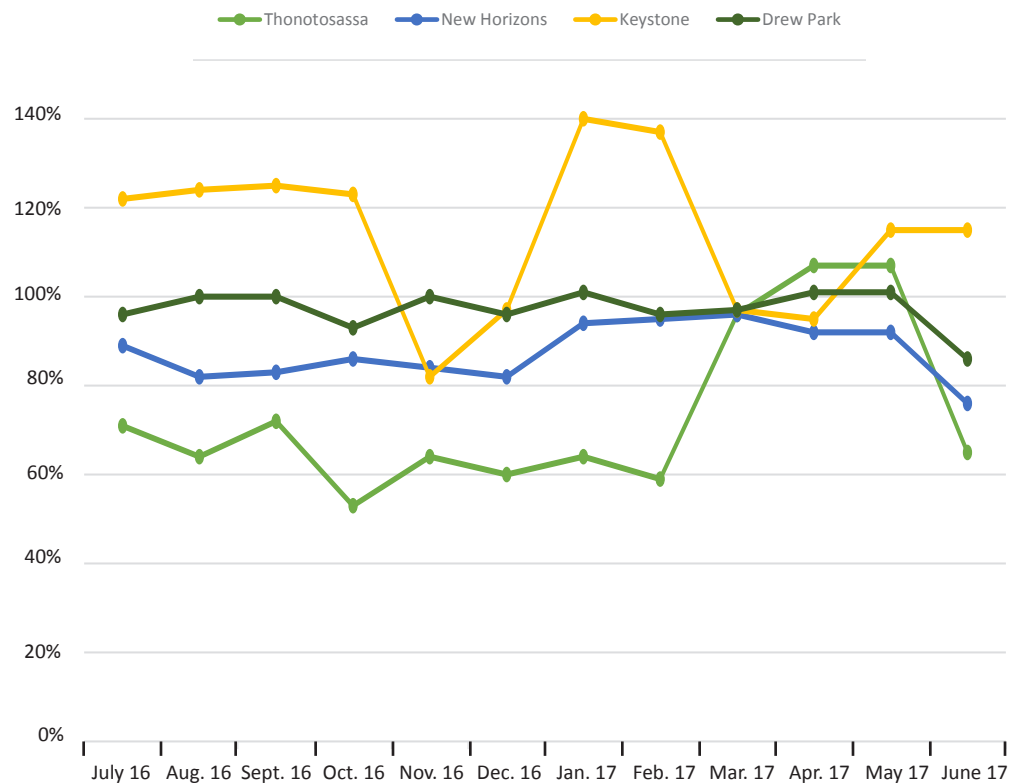


ACTS residential treatment center are live-in health care facilities providing therapy for substance abuse. ACTS has residential treatment facilities for both juveniles and adults.

Bed Count Capacity

- Thonotosassa:
20 beds
- New Horizons:
17 beds
- Keystone:
60 beds
- Drew Park:
26 beds

Residential Treatment Utilization Fiscal Year 2016-17

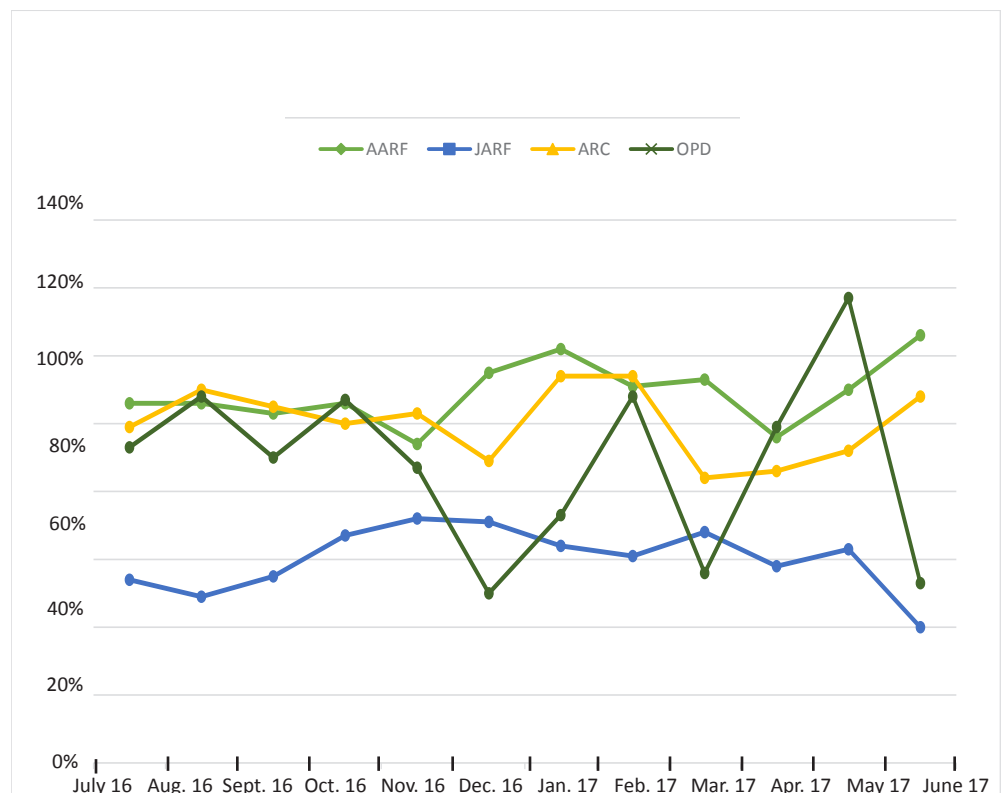


Detoxification is the first step on the road to recovery. Our Detox Program for both adult and juveniles is the place to start the recovery process in a compassionate and supportive environment.

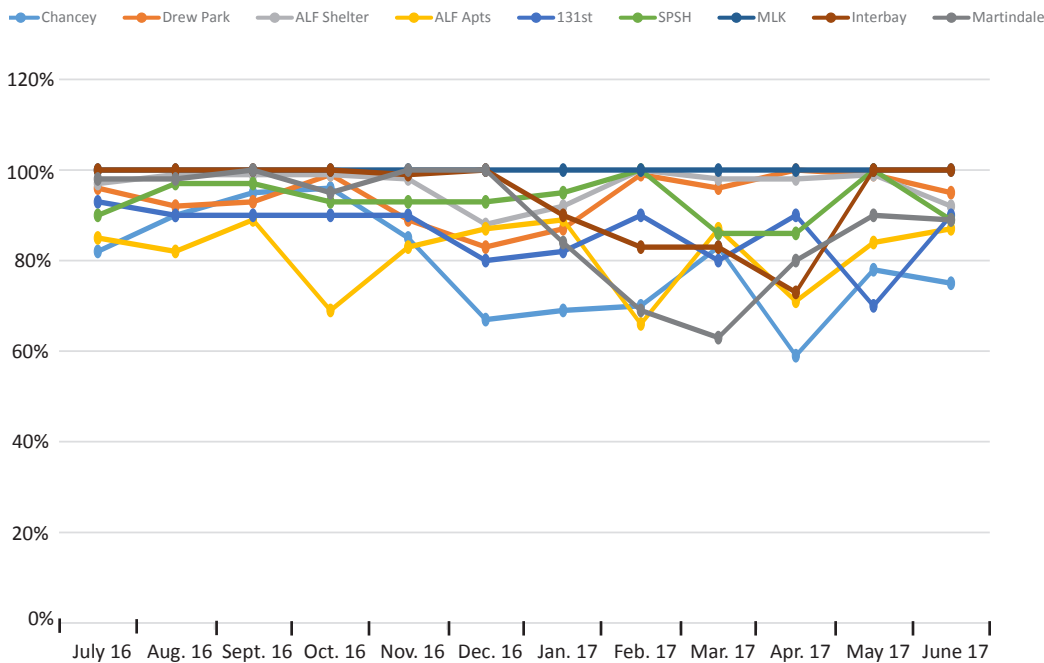
Bed Count Capacity

- Adult Addictions Receiving Facility:
32 beds
- Juvenile Addictions Receiving Facility:
20 beds
- Amethyst Respite Center:
30 beds
- Outpatient Detox:
No Beds

Detox and ARC Utilization Fiscal Year 2016-17



Housing Utilization Fiscal Year 2016-17



Supportive housing is an evidence-based housing intervention that combines non-time-limited affordable housing assistance with wrap-around supportive services for people experiencing homelessness, as well as other people with disabilities.

Average Utilization Rate for Housing

- Chancey: 15 beds
- Bridge Drew Park: 15 beds
- ALF Shelter: 15 beds
- Bridge Shelter Apartments: 8 beds
- 131st St.: 10 apartments
- Sandra Prince Samaritan House: 14 beds
- MLK: 6 beds
- Interbay: 6 2 bedroom apartments/12 beds
- Martindale: 8 2 bedroom apartments/16 beds

ACTS Programs

Adult Services

- Adult Addictions Receiving Facility
- Adult Outpatient
- Adult Outpatient Detox
- ALF & Emergency Shelter Bridge
- Chancey Permanent Supportive Housing
- Drew Park Transitional Housing
- Inebriate Shelter/ARC
- Keystone Residential Program
- Medication Management Service
- Outreach Services
- Permanent Supportive Housing & Scattered Sites
- Recovery Support Service
- Sandra Prince Samaritan Home Permanent Supportive Housing
- VA Recovery Support Services

Youth Services

- ARRIS Group Home for Girls
- Health Coach Project
- Juvenile Assessment Center
- Juvenile Addictions Receiving Facility
- New Horizons Youth Residential Treatment Program
- Outreach Services
- Thonotosassa Youth Residential Treatment Program
- Truancy Program
- Youth Outpatient

Year In Review



Central Receiving Facility Opens

ACTS and Gracepoint opened the Central Receiving Facility for Hillsborough County in the spring. The Central Receiving Facility (CRF) is the central intake for the assessment and referral of adults suffering from a behavioral health, mental health or substance abuse crisis. The CRF was designed for use by law enforcement as the single point of access into the behavioral health system of care.



Firemen's Hall Opens

ACTS Firemen's Hall is open on select days for members to visit. The Firemen's Hall is a Peer Recovery Community Center and is a safe place where individuals receive respect, encouragement, and hope that supports and strengthens their recovery with mental illness, addictions, and/or trauma.



New Horizon Renovations

In January, New Horizons held a ribbon cutting ceremony for its new education and conference center. ACTS partners with Polk County Schools at the treatment facility so youth attending can still go to school while receiving substance abuse treatment.



Staff in the Community

ACTS staff took part in several health fairs during 2016-17 including the Men's Health Forum by Moffitt Cancer Center pictured above. Other notable fairs include Gus Bilirakis' Veterans Resource Fair, Operation Stand Down, and THHI's Operation Reveille. ACTS hosted more than 60 members from the Department of Juvenile Justice in February for a behavioral health fair.

Awards and Nominations



- ACTS COO Asha Terminello won HCADA's Board Member of the Year Award.
- ACTS CFO Larry Gilley was a finalist for the CFO of the Year Award for the *Tampa Bay Business Journal*.
- ACTS was a finalist for the WEDU's Be More Awards in February 2017.
- ACTS was a finalist in the *Tampa Bay Business Journal's* Non-Profit of the Year Award held in June 2017.

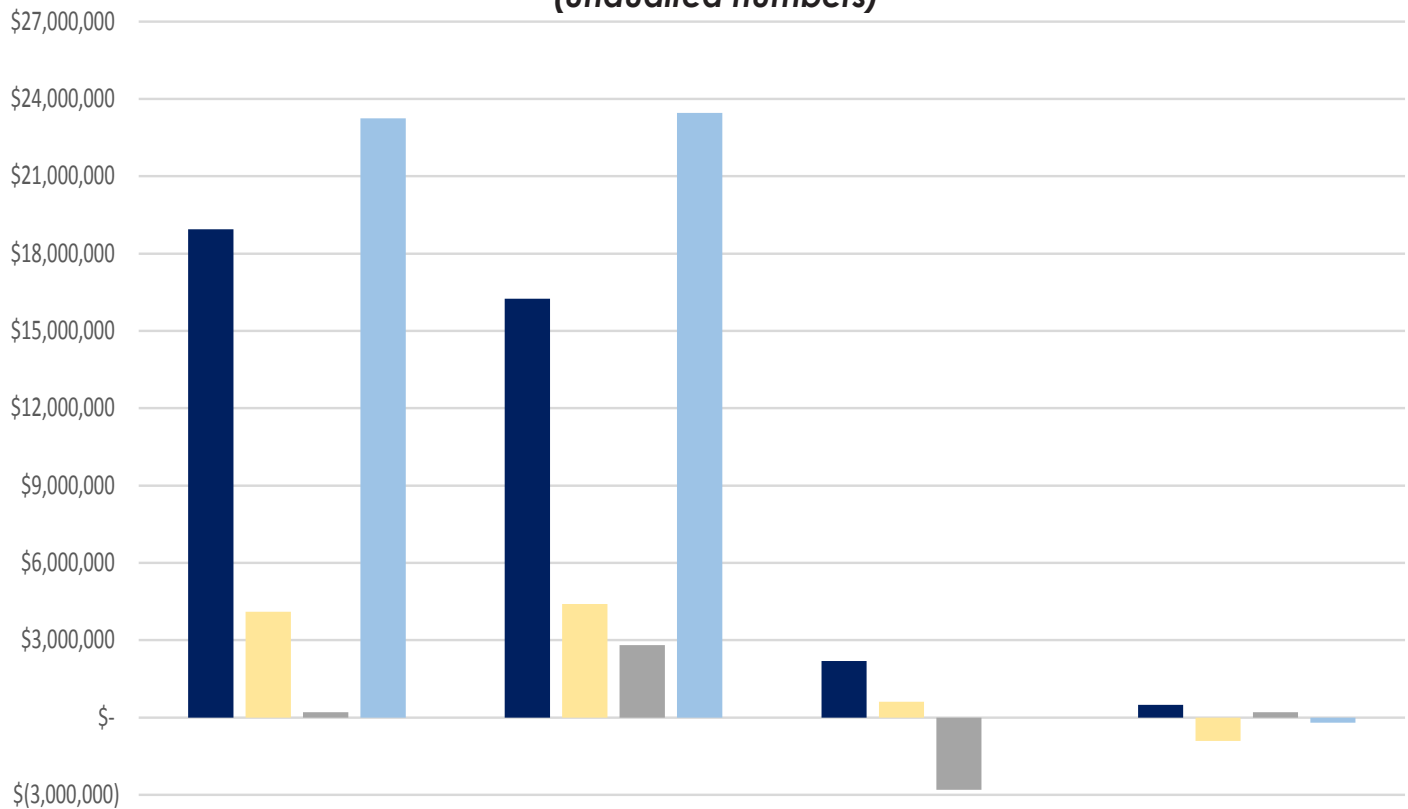
Financial Performance

Fiscal Year: July 1, 2016 - June 30, 2017

During the last fiscal year the unaudited numbers show total assets decreased \$484,000 (current assets of \$4,332,000 and capital assets of \$8,347,000 totaling \$12,679,000. EBITDA is \$835,000.

For audited numbers, the total operating support and revenue was \$23,698,809. Total operating expenses was \$23,414,663, which led to increase in assets from operations of \$284,146. ACTS received \$2,735 in donated capital additions and recorded (\$10) on a loss on sale of equipment. The total increase in net assets for the fiscal year is **\$286,871**.

Profit and Loss by Division (unaudited numbers)



	Revenue	Operating Expense	Distributed Costs*	Operation Profit
Behavioral Health	\$18,945,470	\$16,256,075	\$2,196,653	\$492,742
Housing	\$4,099,464	\$4,399,451	\$607,223	\$(907,210)
Other Included**	\$206,646	\$2,803,676	\$(2,803,876)	\$206,846
TOTAL w/ Capital Funding	\$23,251,580	\$23,459,202	-\$0-	\$(207,622)

*Distributed Costs includes professional development/training, central maintenance, and administration.

**Other included: Gain on DOT vehicles, VA renovations, asset disposal, and forgiveness of long-term debt.



How To Reach Us

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