

# ANNUAL REPORT 2021

Thresholds



# ABOUT THRESHOLDS

Thresholds is one of the oldest and largest providers of services and resources for people with mental health and substance use conditions in Illinois.

We offer 30 innovative programs at nearly 100 locations throughout Chicago, adjacent suburbs, and surrounding counties. Our services include assertive outreach, case management, housing, employment, education, psychiatry, primary care, substance use treatment, and research. We work with many populations, including youth and young adults, veterans, young mothers, the deaf and hard-of-hearing, and individuals experiencing homelessness, among others.

Recovery from mental health and substance use conditions is possible. Recovery is a process of finding and living a satisfying and meaningful life, as one defines it for oneself. We assist our clients as they work to reclaim a positive sense of self, and discover their own potential, gifts, and skills.

## MISSION AND VISION

Thresholds provides innovative behavioral and primary healthcare that promotes empowerment, well-being, and full participation in community life. Through unwavering community-based engagement, support, and advocacy, Thresholds helps people living with mental health and substance use conditions find home, health, and hope.

We believe that everyone deserves the opportunity to live an independent, healthy life.



# LEADING WITH LOVE

“I awoke this morning with devout Thanksgiving for my friends, the old and the new.” – Ralph Waldo Emerson

We are so grateful for you.

Despite a year of challenges and adversity, our minds and hearts turn to those we serve and those who make the mission possible – our staff, donors, partners, and more. We sincerely thank you for your support in whatever form it came. We simply could not do what we do without you. This Annual Report demonstrates this fact.

Given the uncertain trials that may be ahead, we know we can count on you to once again stand by us. We thank you for the year that was, and we look forward to the new opportunities ahead with conviction and strength. Thank you for all you do for Thresholds.

Warmest regards.



**Suzet McKinney**  
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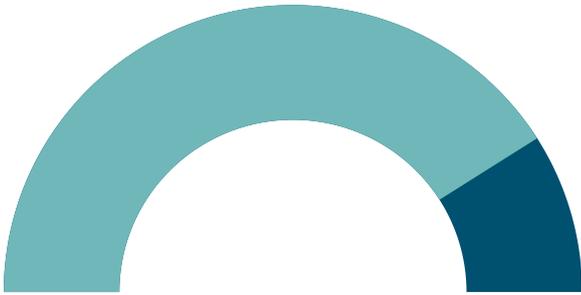
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# PROGRAM HIGHLIGHTS



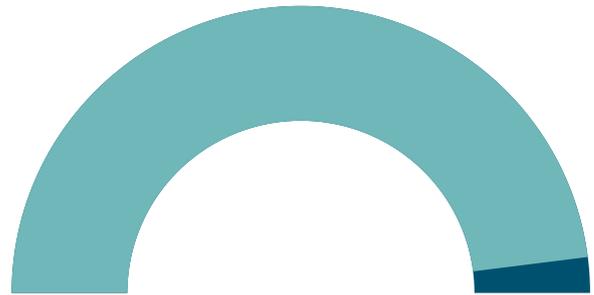
**81%** of clients were connected to a primary care physician.



**47%** of clients opted into Thresholds employment services.



**79%** of Thresholds clients were confident in their recovery.



**96%** of clients were pleased with Thresholds' services.

Total number of clients served:

**8,237**

**82%**

of Thresholds clients were connected to a psychiatrist.

# IN THEIR WORDS

*Thresholds has helped me so much. I get amazing support. People who care. There's just so much love and kindness.*

**Jami**, Thresholds Youth & Young Adult Program



*Thresholds saved my life where I now have a better relationship with my family. They put special people in my life that assist me.*

**Narvell**, Thresholds Peer Success Program

*Thresholds recovery has taught me that I don't have to be afraid to reach out to other people. You are not alone. There is hope somewhere.*

**Ellen**, Thresholds Housing & Homeless Outreach Programs



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Bruce and Lauri Zessar  
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Deborah Zimmermann



# STATEMENT OF REVENUE

## PUBLIC SUPPORT

|  |                     |              |
|--|---------------------|--------------|
| Medicaid Service Revenue                 | 34,678,485          | 32.9%        |
| Grants and Fees from Government Agencies | 53,136,657          | 50.4%        |
| Community Contributions                  | 5,084,544           | 4.8%         |
| Special Events Income                    | 494,403             | 0.5%         |
| <b>Total Public Support</b>              | <b>\$93,394,089</b> | <b>88.6%</b> |

## OTHER REVENUE

|   |                     |              |
|---|---------------------|--------------|
| Service Fees                                | 1,355,967           | 1.3%         |
| Residential Fees                            | 2,670,830           | 2.5%         |
| Rent Subsidy                                | 3,050,000           | 2.9%         |
| Realized Gain on Fixed Asset Dispositions   | 10,600              | <0.1%        |
| Realized and Unrealized Gain on Investments | 2,695,006           | 2.5%         |
| Interest and Dividend Income                | 702,252             | 0.7%         |
| Other Income                                | 1,591,083           | 1.5%         |
| <b>Total Other Revenue</b>                  | <b>\$12,075,738</b> | <b>11.4%</b> |

## TOTAL REVENUE

**\$105,469,827** **100%**

## DIRECT PROGRAM EXPENSES

|                                      |                     |              |
|--------------------------------------|---------------------|--------------|
| Vocational and Social Rehabilitation | 2,407,888           | 2.5%         |
| Case Management and Care             | 49,670,127          | 50.9%        |
| Independent Living                   | 19,491,763          | 20.0%        |
| Research Projects                    | 647,151             | 0.7%         |
| Substance Use Treatment              | 1,668,647           | 1.7%         |
| Youth Services                       | 10,924,234          | 11.2%        |
| <b>Total Direct Program Expenses</b> | <b>\$84,809,910</b> | <b>87.0%</b> |

## SUPPORT SERVICES

|                               |                     |              |
|-------------------------------|---------------------|--------------|
| Administrative                | 11,701,628          | 12.0%        |
| Development and Fundraising   | 996,647             | 1.0%         |
| <b>Total Support Services</b> | <b>\$12,698,275</b> | <b>13.0%</b> |

## TOTAL EXPENSES

**\$97,508,085** **100%**

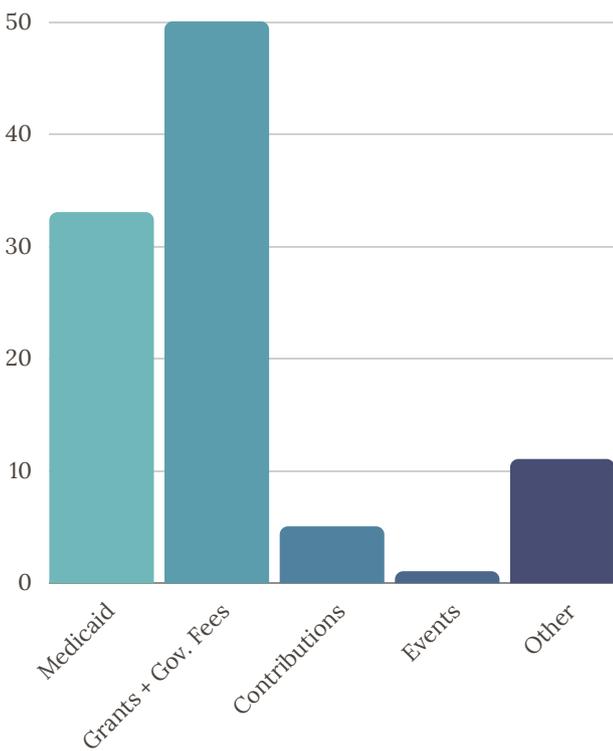
## NET MARGIN

**\$7,961,742** **-**

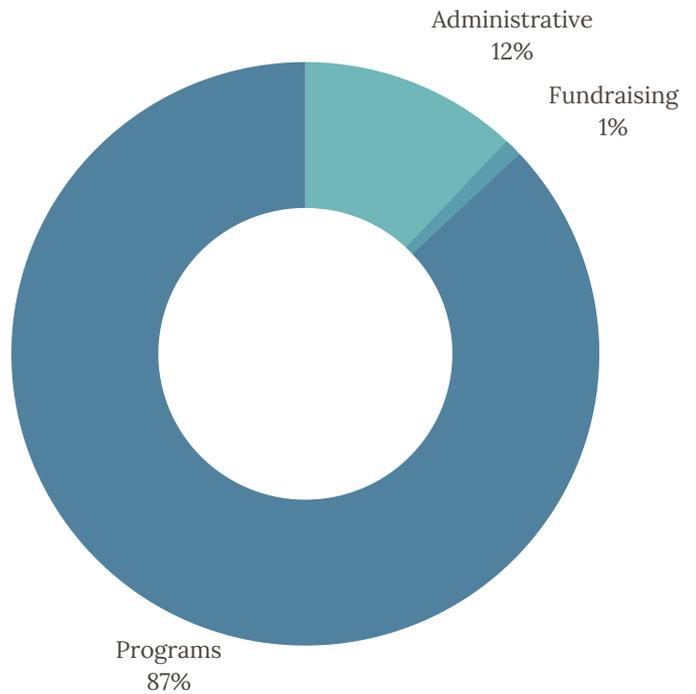
# FINANCIAL OVERVIEW

Due to COVID-19, fiscal year 2021 (July 1, 2020 to June 30, 2021) presented significant operational and financial challenges. Thanks to generous emergency support from the State of Illinois and federal relief grants, Thresholds ended FY21 with a surplus.

## REVENUE PERCENTAGE



## EXPENSES PERCENTAGE



These surplus funds will be reinvested into the critical initiatives of Thresholds' Strategic Vision. Strategic priorities over the next three years include integrated primary and behavioral health care, racial justice and equity, and driving behavioral health systems change. Additionally, Thresholds is continuing to invest in new programming, employee development, and the recruitment and retention of top-quality staff.