



Organization: [MIDWEST YOUTH SERVICES](#)

Project Title: Capacity building and programming expansion project.

Request Amount: \$100,000

Total Project/Program Budget: \$500,000

Annual Organization Budget: \$1,141,021.87

Target Population: Youth between 9-24 years of age



TFF Staff Comments: This organization has received numerous Capacity Building and Formal Funding Grants from TFF over the years. Most recently, they received 3 Capacity Building Grants in 2024 and a \$15,000 Formal Funding Grant in 2023 to expand services to Cass County.

The TFF Board is reviewing this application because it is for more than \$50,000.

TFF Staff have a high level of trust in the impact of this organization and its leadership but believe that a site visit is needed for a project this size. The TFF Board should discuss its appetite for a capital project of this size and what information would be important to learn through a site visit.

Proposal

***Request Owner:** Dan Teefey
Request Source: External (Submitted 11/17/2023)
Proposal Type: Youth Formal Grant Application
Invitation code (where applicable): Cycle 1, 2024 (27827YQL3J)
Action Without Meeting:
Approval Stipulations: N/A
TFF Staff Comments:
Project Title: Capacity building and programming expansion project
Request Amount: \$100,000.00
Total Project or Program Budget: \$500,000.00
Funds are being requested for:: Facility Improvements
Are you requesting funds for a mission or learning trip?:
Focus of Youth Grant Request: Emotional Health
***Target Population Served by Request:** youth between 9-24 years of age
Project Start Date: 05/01/2024
Project End Date: 05/01/2025
Request Information: Midwest Youth Services (MYS) is requesting \$100,000 of the \$500,000 project cost for capacity building & program expansion purposes. MYS developed a growth fund during the pandemic following the buildings mortgage being paid off. The regular mortgage payment continued to be deposited into a savings account with the purpose of expansion to meet growing youth service needs. To date, the account holds 102,000. More than half of the account funds have been raised through donations, fundraisers, and local grant requests. The following 50% was raised through regular mortgage payments to the account. Along with donations through local support and a capacity building campaign, the agency has gained a commitment from a major local donor to match a grant request up to 100,000. Furthermore, the agency has submitted a letter of intent to be considered for a national grant that would support the efforts as well. Within 7 years the agency budget has grown from 300,000 to 1.5 million annually. Match dollar requirements have increased substantially, which is required to secure local funding for programs. Building expansions or repurposed remodel of existing building space is not remitted with grant funds. 300 plus youth are served each year. The project will consist of additional programming space for counseling, shelter, and staff.
Need for Project: The agency serves over 300 youth and families annually. With one single counseling room it has forced the case managers to be creative with meeting space. Often, as the weather permits, case managers will load folding camping chairs to meet with clients in a local park. MYS purchased picnic tables to meet outside at the agency as well. The severity and sensitivity of session content is increasing. At times it is not in the best interest of the client to discuss topics during study hall at school, in a public or even outdoor setting. Sharing one counseling room amongst 8 case managers is becoming more difficult. Unless appropriate, MYS strives to not interrupt youth in the educational setting. Dismissal being at 3:00pm most days only allows for an hour to meet with youth in the private office setting. Youth are seen weekly and frequent overlapping and booking of the single counseling space is creating interruption to services. The agency has started planning for an expansion before COVID, however the demand for programming continues to rise. To respond to the growing need & stay within confidentiality & privacy guidelines to those accessing services, we need to expand building space sooner than anticipated. In 2011 MYS opened the first area youth emergency shelter, Porch Light Project. PLP is on site at MYS in the lower level of the agency building & houses 6 emergency shelter beds. Due to code & fire safety requirements, a full sprinkler system was required. The investment has prevented MYS from relocating. Fortunately, and unfortunately the shelter took over a large square footage of the current building forcing a need to expand.
Best Practices:

MYS is a trauma informed agency. Each year we complete assessments on physical structure of the prog. space as well as our understanding of what it means to be trauma informed. There is a need for growth in line with best practice. MYS has one counseling room just off the waiting room inside the main entry to the building. Due to back-to-back appts, youth are waiting in the lobby together. This does not allow for privacy & confidentiality, which goes against best practices. We use white noise sound machines for noise, it does not eliminate it. Youth may recognize a peer at the agency. To provide effective services, one must feel comfortable. If a youth must wait or overhear a session, rapport is difficult to build prolonging positive change. By providing addl. counseling spaces (3-4) no youth will have to wait to be seen. The added space will provide immediate access to counseling space with their professional with sound barriers for safeguarding of sensitive topics and info sharing.

Collaboration:

Midwest Youth Services has completed several collaborative efforts in fulfilling this project. 1. The agency has raised 102,000 towards the project through local grant opportunities, foundations, and fundraising efforts. 2. The agency has had a verbal commitment from a local major donor to support a matching donation of up to 100,000 towards the project. 3. The agency has provided a letter of intent for selection through Blue Cross Blue Shields 2025 grant program beginning July 1, 2024 for 100,000 if selected. 3. The agency collaborates with and has support with their lending institution. The board of directors and executive director met with the chief lending professional to discuss the building plans. The bank supported our efforts and provided several lending options for the remaining balance of our project. 4. A local philanthropic developer, and new board member to MYS has facilitated linkage between his professional contacts for project development and planning as well as architecture. These linkages will provide the agency with bidding advantages for the project as contractors must bid on the agency project if they would like the larger community jobs held by the developer. Furthermore, due to the linkages, the agency will see a cost savings as instructed by developer. 5. The agency maintains over 45 networking agreements within a 5 county service area. The agency renews networking agreements annually. Included in the networking agreements is an overview and understanding of services provided by each entity.

***How Does This Request Fit Into Your Organization's Mission and Purpose?:**

The agency mission is to divert youth from system involvement such as child welfare and juvenile justice systems while strengthening and restoring families. The project fits the organizations mission and purpose by providing

SWOT Analysis of Organization or Project

Strengths (S) - What do you do very well?	Weaknesses (W) - What do you need to improve?	Opportunities (O) - Where do you see opportunities for impact?	Threats (T) - Where do you see obstacles to your goals?
Comprehensive Community Based Individualized Services	Donor database / Communication Platform	Program /Building growth: Additional counseling and program space to meet growing needs.	Potential threat of financial balance through new mortgage for the project.
Networking, Collaborating, filling program gaps	limited counseling space to meet with clients privately.	Collaborations with and ongoing learning through expansion into adams, hancock, and pike.	New territory, may not be well received or understood.
Fully Staffed Agency	Limited programming space for growing programs and staff.	Program expansion to cover Adams, Pike and Hancock counties in FY25 (July 1) pending grant award.	Potential staff turnover.
Solid long term funding streams	formal strategic planning documents in place.	in kind services: logged to be counted towards match requirements. New in 2024	increasing Match requirements
Long standing board members & New board member with philanthropic focus/networking strengths	some board members are older in age.	opportunity for board growth through vacancy.	time commitment and decreased willingness to take on more. community members serving on multiple boards.
Diverse staff: multi racial, backgrounds, belief systems and expertise.	We can always use further diversity and education.	education opportunities through TFF and other sources. recently applied for racial equity training opportunity released through TFF	no control on who applied for employment. Rural community typically are less diverse with members of society by population.

**S.W.O.T. Analysis:
SWOT Analysis:**

Did you complete the SWOT Analysis for your organization as a whole or only for a specific project and/or program within your organization?: Organization

Goals and Action Plan for Measurable Impact

Goal - What do you want to accomplish? What do you want to achieve?	Current Situation - What are you doing now? What does your current data show?	Action Steps to Achieve Goal - What do you plan to do to move from your current situation to your goal?	Measurable Impact Desired - How will you know that you achieved your goal?
The agency would like to expand to provide additional counseling rooms for program youth.	Staff are utilizing 1 counseling room for 300+ clients annually. Meeting in public spaces with folding chairs when weather & session contact permits.	Expand counseling rooms by 3-4 additional meeting areas designated for trauma informed service delivery.	In office appointments. Tracking on monthly service reports by location and service type. Booking availability.
Provide additional shelter space to youth in need of emergency shelter within Porch Light Project, youth emergency shelter.	currently the shelter is licensed for up to 6 beds. By removing a wall between two rooms it would provide addl. sq. ft. needed for 2 more beds min. with access to egress for emerg. exit.	Remove wall between two connecting rooms to provide additional square footage required for additional shelter beds.	increased placement numbers within the shelter. Contract with state of Illinois for sustainability and resource sharing amongst struggling area providers without appropriate shelter options.
Provide additional office space for staff.	currently some offices hold 3 desks in them to meet staff office needs. Small spaces provide little separation from illness/staff wellness, sight, and sound separation needed when documenting and making phone calls to clients.	the building expansion will provide additional office space and wellness room for staff to include a private phone/documentation room for sensitive cases.	lower transmission of illness/use of benefit time amongst employees. floor plan layout by employee office assignments and use of phone/wellness room at the agency building.

Measurable Goals & Action Plan:

Future Funding Plan:

1. The agency currently maintains a building mortgage payment made monthly to our expansion fund account even though the mortgage is free and clear. The budget supports this ongoing payment and is able to sustain it with a small new mortgage or unmet funding needs for the project. The agency also has a 1.5 million projected budget for the upcoming fiscal year and maintains stable grant programs relevant to the agency mission. 2. The agency does not plan to return to the Tracy Family for ongoing future funding with this project.

Capacity Building:

The agency has taken advantage of many capacity building opportunities over the past year. The director and leadership within MYS has participated in professional development training, attended conferences/workshops, and promotes continued education. The director has developed a capacity building campaign fund with newsletter to generate fundraising supports. The director has established a HR software database to streamline policy and procedures as well as supply HR support to staff. The director also worked with Apricot to implement and develop an electronic software system to be used by case managers. This software will be utilized in July of FY25. The software provides data collection and oversight to the growing client numbers and staff. Furthermore, the agency has diversified their board and staff to provide additional views, backgrounds, and diversity to the team.

Project Photos:

_Grey Minimalist Company Newsletter (14).pdf, 20240214160151135.pdf, Midwest Youth Services expansion drawings.pdf, 20240214160935080.pdf, 20240214160109376.pdf

Executive Director/President/CEO Authorization:

Yes

Does Your Organization Have a Strategic Plan?:

No

Project Budget Template:

Final_Report_Budget_Template (7)2.xls

Current Annual Organization Budget:

\$1,141,021.87

Organization Budget:

current budget fy24.docx, 20240214163014406.pdf

Statement of Financial Condition:

Financial Condition and Statement of Activities.pdf

Statement of Activities: Financial Condition and Statement of Activities.pdf
Do you have any overdue Final Impact Reports to TFF?: No
Key Staff Member Information: Board of Directors
Ann Baker, Executive Director
***Organizational or Personnel Changes:** no significant changes.
Additional board member joined the board in January of 2024.
Board of Directors: Board Member 2024-2025.docx
Audit: FY23 Audit in full.pdf
990: 990 full MYS.pdf
***Letter of Agreement - Review and Accept Terms:**

- I ACCEPT

***Name of Individual Agreeing to Terms:** Ann Baker
How long did it take you to complete this grant application?: 1-5 hours
Please share any suggested improvements to our grant application process.: We appreciate the time and consideration in reviewing this application. Please feel free to reach out with any additional requests. We appreciate the opportunity to apply and all the work the foundation does for so many.
Is this an Invitation Grant?: No
Interim Report 1:
Grant Variance Request:
Site Visit Report:
Challenge Grant Document(s):

Project Budget Template

PROJECT INCOME			
Source	Budgeted Cash Income	Budgeted In-Kind Income	Indicate if income is Committed (C) or Pending (P)
Local Government	\$	\$	
State Government	\$48,000.00	\$	P
Federal Government	\$	\$	
Individual Contributions	\$102,000.00	\$	C
Foundations (specify below)			
Tracy Family Foundation	\$100,000.00		P
Blue Cross Blue Shield	\$100,000.00	\$	P
(name)	\$	\$	
Corporations (specify below)			
MYS financial lending/mortgage	\$190,000.00	\$	
(name)	\$	\$	
(name)	\$	\$	
Program Service Fees	\$	\$	
Membership Income	\$	\$	
Other (specify below)			
	\$	\$	
	\$	\$	
Total	\$540,000.00	\$0.00	
	Total Budgeted Cash and In-Kind Income		
	\$540,000.00		

PROJECT EXPENSES			
Item	Budgeted Cash Expenses	Budgeted In-Kind Expenses	Dollars Requested from Tracy Family Foundation
Salaries or wages for project staff <i>(break down by individual position below and indicate full or part-time)</i>			
Formal Blue Prints/Architect fees	\$40,000.00	\$	\$
Construction/Project	\$500,000.00	\$	\$100,000.00
	\$	\$	\$
	\$	\$	\$
Salaries and wages subtotal	\$540,000.00	\$0.00	\$100,000.00
Insurance Benefits & Other Related Taxes	\$	\$	\$
Consultants & Professional Fees	\$	\$	\$
Travel	\$	\$	\$
Equipment	\$	\$	\$
Supplies	\$	\$	\$
Marketing	\$	\$	\$
Rent & Utilities	\$	\$	\$
Training & Professional Development	\$	\$	\$
Total	\$540,000.00	\$0.00	
	Total Budgeted Cash and In-Kind Expenses		Total Requested from TFF
	\$540,000.00		\$100,000.00

Please provide any comments needed to help someone unfamiliar with your program/project understand the numbers above.

DHS has expressed wanting to partner with Midwest Youth Services to contract 4 beds within the emergency shelter for state wide use of similar programs through crisis response. The state will pay all operating costs, staff wages, and fringe of the shelter. Additionally, they will pay \$1000 per bed x 4 beds whether there is a placement in the bed or not. This calculated to \$48,000 unrestricted income to MYS each fiscal year. We are slated to start the agreement in Quarter 4 this fiscal year following hiring some additional monitors for the coverage of the program. This would be 1/4 the budget or \$12,000 in unrestricted income to MYS in Quarter 4.