

## YOUTH COORDINATING BOARD

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### MISSION

Dedicated to promoting the healthy, comprehensive development of Minneapolis children and youth ages 0-20 through collaborative action and policy alignment.

### GOALS AND STRATEGIC ACTIVITIES

The YCB has four primary goals for 2012:

*All Minneapolis children enter kindergarten ready to be successful in school.*

- Work to ensure low-income children and families' access to high quality childcare and early learning opportunities.
- Support a seamless transition from early childhood to kindergarten.
- Work to ensure all children receive early childhood screening by the age of 3 and that health care support is available in child care centers throughout Minneapolis.

*All Minneapolis young people succeed in school and graduate from high school.*

- Support school and community efforts to eliminate the achievement gap.
- Support the expansion of comprehensive, bi-cultural social services in schools for families who are English Language Learners.
- Work to improve the collection of data from student surveys.
- Support expansion of career and education initiatives such as the Minneapolis Promise.

*All Minneapolis young people have access to safe, quality out-of-school opportunities.*

- Create and maintain an online Out of School Time information resource.
- Work with youth-serving agencies to create a common framework for quality program assessment.
- Work to increase public and private funding for Out of School Time activities.
- Support the goals of the Blueprint for Action: Preventing Youth Violence in Minneapolis.

*All Minneapolis children and young people are ready to further their potential through lifelong learning, work experience, and community connections.*

- Support the Minneapolis Youth Congress with staffing, funding, and training.
- Support the establishment of an annual convention between young people and community leaders from both the public and private sectors.
- Work with and encourage our jurisdictional partners to develop and strengthen formal mechanisms for authentic youth engagement in their decision making.
- Coordinate with youth engagement programs community-wide on policy initiatives, programs, and planning.

YCB also has infrastructure goals related to developing capacity to address policy issues affecting Minneapolis children and youth, educating legislators on related policy matters, and disseminating information on such issues.

### FINANCIAL ANALYSIS

#### EXPENDITURE

The 2012 expenditure budget for the YCB is \$1.3 million. The City's general fund provides \$306,000. In the past, YCB has been granted additional dollars through a joint powers agreement between the City, County, School District and the Park Board.

## REVENUE

The YCB's 2012 revenue budget is \$1.3 million. In addition to the joint powers agreement, other funding sources for YCB are County and foundation funding.

## FUND ALLOCATION

The department is 100% in special revenue funds. The department receives \$66,000 in CDBG dollars.

## MAYOR'S RECOMMENDED BUDGET

The Mayor recommended a \$44,000 cut to the Youth Development program in the City's Health and Family Support department. This reduction will be passed to YCB as a reduction in contractual services.

## COUNCIL ADOPTED BUDGET

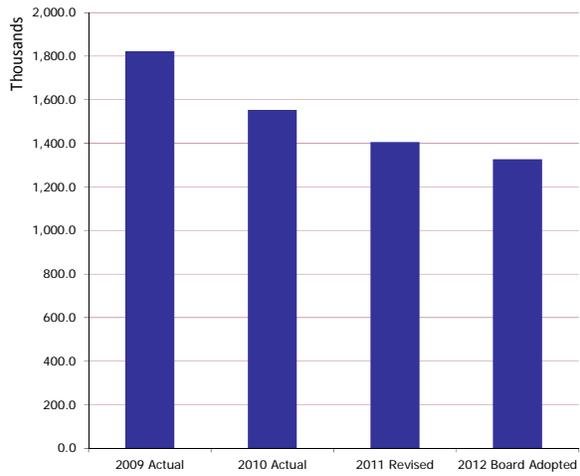
Council approved the Mayor's recommendation.

### YOUTH COORDINATING BOARD EXPENSE AND REVENUE INFORMATION

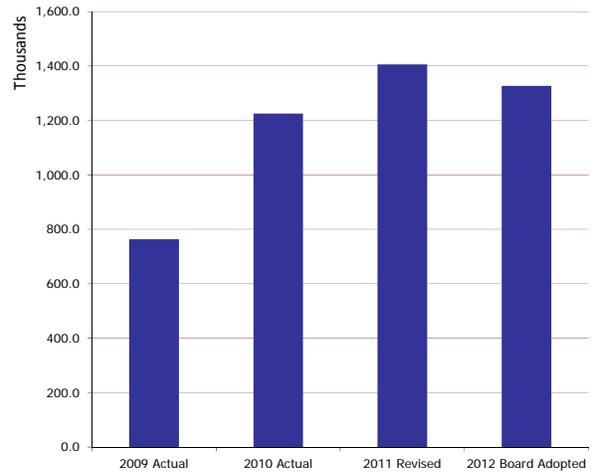
EXPENSE	2009 Actual	2010 Actual	2011 Revised	2012 Board Adopted	Percent Change	Change
<b>SPECIAL REVENUE</b>						
CONTRACTUAL SERVICES	1,382,118	1,101,193	906,383	822,194	-9.3%	(84,189)
FRINGE BENEFITS	89,696	91,006	118,848		-100.0%	(118,848)
OPERATING COSTS	47,316	46,101	9,782	12,800	30.8%	3,018
SALARIES AND WAGES	303,658	314,438	370,849	491,831	32.6%	120,982
<b>TOTAL SPECIAL REVENUE</b>	<b>1,822,788</b>	<b>1,552,738</b>	<b>1,405,861</b>	<b>1,326,824</b>	<b>-5.6%</b>	<b>(79,037)</b>
<b>TOTAL EXPENSE</b>	<b>1,822,788</b>	<b>1,552,738</b>	<b>1,405,861</b>	<b>1,326,824</b>	<b>-5.6%</b>	<b>(79,037)</b>

REVENUE	2009 Actual	2010 Actual	2011 Revised	2012 Board Adopted	Percent Change	Change
<b>SPECIAL REVENUE</b>						
CONTRIBUTIONS	(163,756)	298,695	357,000	147,000	-62.5%	(223,000)
FEDERAL GOVERNMENT	64,803	64,803	64,803	66,000	0.0%	0
LOCAL GOVERNMENT	841,446	849,235	944,058	1,095,021	40.9%	385,963
OTHER MISC REVENUES	475	88	40,000	18,803	-50.0%	(20,000)
RENTS	20,000	12,000			0.0%	0
<b>TOTAL SPECIAL REVENUE</b>	<b>762,968</b>	<b>1,224,821</b>	<b>1,405,861</b>	<b>1,326,824</b>	<b>10.2%</b>	<b>142,963</b>
<b>TOTAL REVENUE</b>	<b>762,968</b>	<b>1,224,821</b>	<b>1,405,861</b>	<b>1,326,824</b>	<b>10.2%</b>	<b>142,963</b>

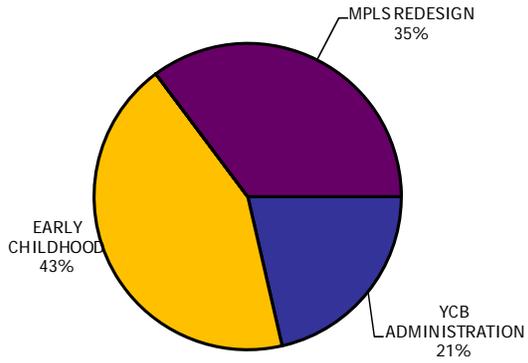
Expense 2009-2012



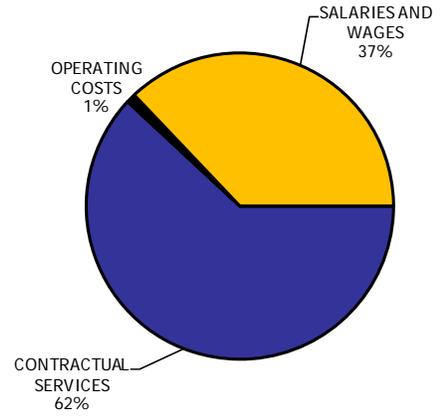
Revenue 2009 - 2012



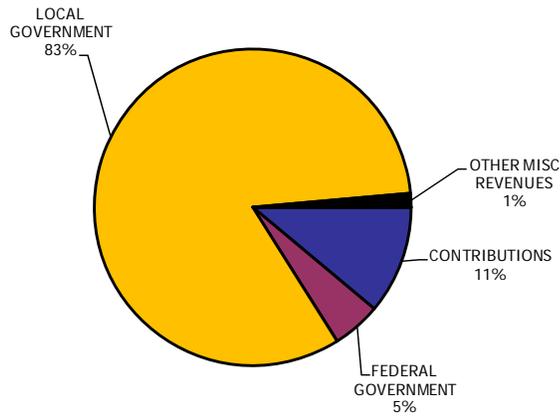
Expense by Division



Expense by Category



Direct Revenue by Type



# YOUTH COORDINATING BOARD

## Staffing Information

Division	2009 Budget	2010 Budget	2011 Budget	2012 Budget	% Change	Change
YOUTH COORDINATING BOARD	5.00	5.00	1.00	5.80	480.0%	4.80
YCB ADMINISTRATION			1.00		-100.0%	(1.00)
NELC			3.80		-100.0%	(3.80)
<b>TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>5.80</b>	<b>5.80</b>	<b>0.0%</b>	

## Positions 2009-2012

