

## YOUTH COORDINATING BOARD

---

### 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 2013:

1. *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.
2. *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.
3. *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.
4. *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 2013 expenditure budget for the YCB is \$1.6 million. \$306,000 comes from the City's general fund. 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 2013 revenue budget is \$1.6 million. In addition to the joint powers agreement, other funding sources for YCB are County and foundation funding.

### **Mayor's Recommended Budget**

The Mayor recommended funding remain the same for the Youth Development program in the City's Health and Family Support department.

### **Adopted Budget**

The Board approved the Mayor's recommendation.

**YOUTH COORDINATING BOARD  
EXPENSE AND REVENUE INFORMATION**

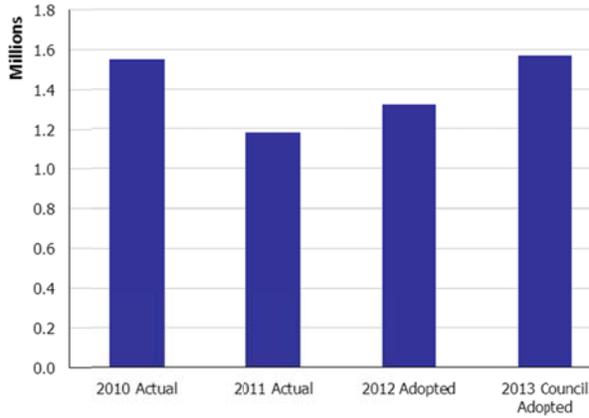
<b>EXPENSE</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Board Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	314,438	344,685	491,831	522,056	6.1%	30,225
FRINGE BENEFITS	91,006	102,781	0			0
CONTRACTUAL SERVICES	1,101,193	685,131	822,194	1,035,377	25.9%	213,184
OPERATING COSTS	46,101	46,584	12,800	13,375	4.5%	575
<b>TOTAL SPECIAL REVENUE</b>	<b>1,552,738</b>	<b>1,179,182</b>	<b>1,326,824</b>	<b>1,570,808</b>	<b>18.4%</b>	<b>243,984</b>

<b>TOTAL EXPENSE</b>	<b>1,552,738</b>	<b>1,179,182</b>	<b>1,326,824</b>	<b>1,570,808</b>	<b>18.4%</b>	<b>243,984</b>
----------------------	------------------	------------------	------------------	------------------	--------------	----------------

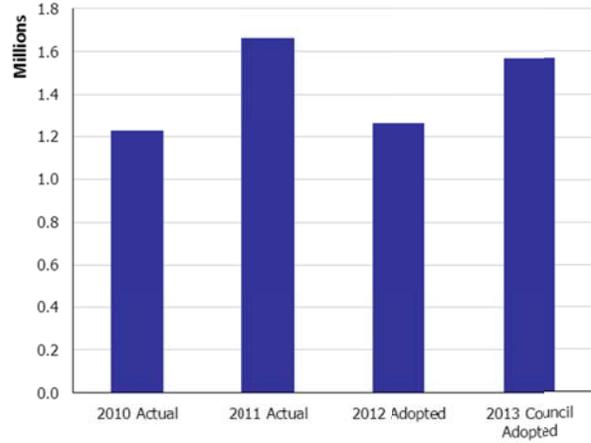
<b>REVENUE</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Board Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>SPECIAL REVENUE</b>						
CONTRIBUTIONS	298,695	421,962	147,000	518,000	252.4%	371,000
FEDERAL GOVERNMENT	64,803	64,803	0	64,803	0.0%	64,803
LOCAL GOVERNMENT	849,235	1,165,608	1,095,021	972,521	-11.2%	(122,500)
OTHER MISC REVENUES	88	61	18,803	14,000	-25.5%	(4,803)
RENTS	12,000	12,000	0		0.0%	0
<b>SPECIAL REVENUE</b>	<b>1,224,821</b>	<b>1,664,434</b>	<b>1,260,824</b>	<b>1,569,324</b>	<b>24.5%</b>	<b>308,500</b>

<b>TOTAL REVENUE</b>	<b>1,224,821</b>	<b>1,664,434</b>	<b>1,260,824</b>	<b>1,569,324</b>	<b>24.5%</b>	<b>308,500</b>
----------------------	------------------	------------------	------------------	------------------	--------------	----------------

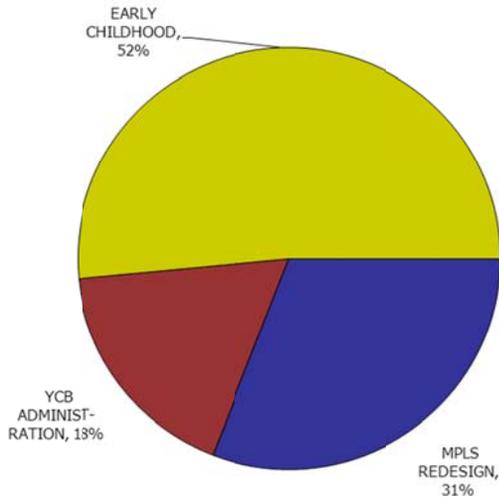
**Expense 2010 - 2013**



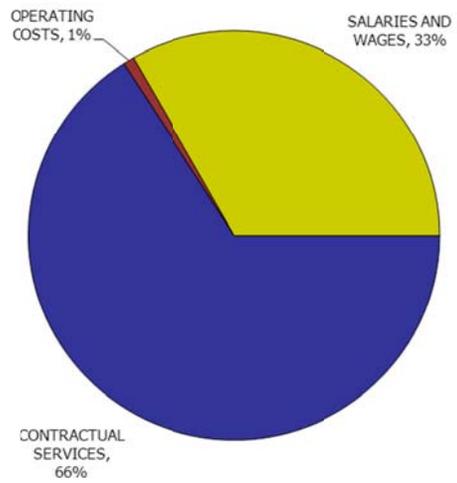
**Revenue 2010 - 2013**



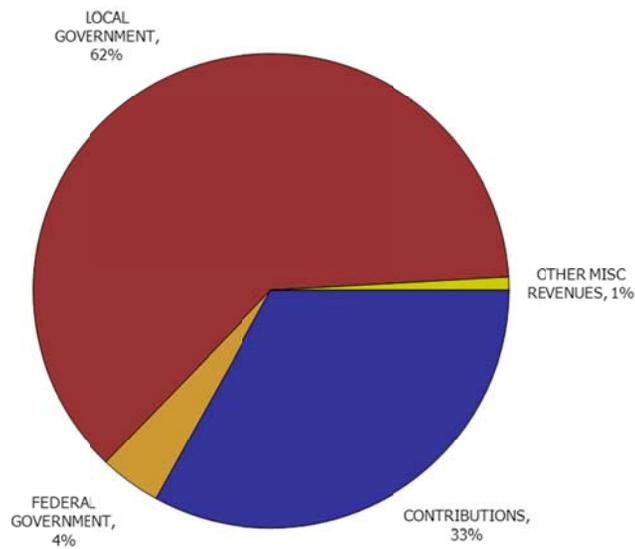
**Expense by Division**



**Expense by Category**



**Direct Revenue by Type**



# YOUTH COORDINATING BOARD

## Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Budget	% Change	Change
YOUTH COORDINATING BOARD	5.00	1.00	5.80	5.80	0.0%	
YCB ADMINISTRATION		1.00			0.0%	
NELC		3.80			0.0%	
<b>TOTAL</b>	<b>5.00</b>	<b>5.80</b>	<b>5.80</b>	<b>5.80</b>	<b>0.0%</b>	

## Positions 2010-2013

