

CITY OF MINNEAPOLIS

Minneapolis Youth Coordinating Board

2017 Budget Proposal
Page H5 Independent Boards

Minneapolis – the best city in the
United States for children, young
people, and families



YCB Strategic Plan: Cross-Jurisdiction Priorities

Goal 1: All Minneapolis children enter Kindergarten ready to be successful in school	Goal 2: All Minneapolis young people graduate from high school on time	Goal 3: All Minneapolis young people have access to safe, quality opportunities to learn outside of the classroom	Goal 4: All Minneapolis children and young people will build the grit, curiosity, and character to be contributing citizens and residents engaged in furthering their education, career, and civic life.
► PRIORITY Strategy	► PRIORITY Strategy	► PRIORITY Strategy	► PRIORITY Strategy
Increase % of children who receive early childhood screening at 3 and receive appropriate referrals to support development and readiness.	Every child is valued and safe and receives the individual support they need to be successful.	Enlist partnerships to help create communities in which kids are safe, involved, and respected.	Create opportunities for young people to develop the skills, tools, relationships, resources and experience to be successful after high school.
TACTICS:	TACTICS:	TACTICS:	TACTICS:
1. Collect baseline data on screening from jurisdictions and/or screening entities.	1. Increase the number of children/youth who have at least one adult they can talk to across all jurisdictions.	1. Establish a planning and design team consisting of key non-profits and jurisdictional partners to create a citywide out-of-school time network.	1. Develop a baseline measure for youth employment and where possible build jobs for youth across jurisdictional partners in partnership with the Step Up Program.
1. Create and refine shared messages about early screening and referrals for use by all jurisdictions.	2. Increase services to students.	1. Build a system that promotes awareness of and access to out-of-school time activities.	2. Create connections to new jobs and enrichment opportunities at the annual Teen Fair.
1. Increase coordination and partnerships across jurisdictions to raise awareness among parents and community members.			1. Increase interest in work in Elementary/Middle school (benefits to youth, dollars earned, value in life).
1. Partner with medical community to coordinate early childhood screening and referrals.			4. In partnership with the College and Career Centers in the High Schools, organize College tours of accredited 4-year and 2-year colleges (including post-secondary opportunities).
PERFORMANCE MEASURE:	PERFORMANCE MEASURE:	PERFORMANCE MEASURE:	PERFORMANCE MEASURE:
Increase referrals for children who need additional learning opportunities and/or have developmental needs	Increase the number of children connected to a caring adult	Increase youth knowledge of and participation in quality programming	Increase the number of job opportunities for youth across all jurisdictional partners



YCB 2017 Draft Budget

Minneapolis Youth Coordinating Board						
2017 Draft Budget						
	General	*Youth	**School	***Youth	2017	2016 Approved
	<u>Operating</u>	<u>Outreach</u>	<u>Success</u>	<u>Development</u>	<u>Budget Request</u>	<u>Budget</u>
Revenue Sources						
County - LCTS	-		342,500	107,500	450,000	450,000
County-LCTS Administration	10,420			34,580	45,000	45,000
County - Deferred Revenue					-	-
County - Joint Powers	74,523		-		74,523	64,803
City of Mpls.Joint Powers-source is CDBG	74,523		-	-	74,523	64,803
City General Funds		55,000	-	306,000	361,000	361,000
Park, School, & Library Bd Joint Powers	91,100		-	-	91,100	79,218
MPS Contract for Youth Outreach		200,000			200,000	180,000
Downtown Improvement District		31,000			31,000	118,000
Generation Next			50,000		50,000	240,000
Private Sources-unsecured				75,000	75,000	50,000
Interest Revenue	5,000				5,000	5,000
Total Revenue	\$ 255,566	\$ 286,000	\$ 392,500	\$ 523,080	\$ 1,457,146	\$ 1,657,824
Personnel	95,087	59,430	142,630	297,147	594,294	690,556
Contractual Services	73,794	226,570	249,870	225,933	776,167	880,583
Advertising and Publication	651	-	-	-	651	651
Office Supplies and Reproduction	2,000	-	-	-	2,000	2,000
Postage and Delivery Charges	200	-	-	-	200	200
Staff Development and Travel	3,000	-	-	-	3,000	3,000
Computer, phone and insurance	69,234	-	-	-	69,234	69,234
Other Services and Charges	11,600	-	-	-	11,600	11,600
Total Expenditures	\$ 255,566	\$ 286,000	\$ 392,500	\$ 523,080	\$ 1,457,146	\$ 1,657,824
Expenditures over Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2017 Budget Revenue Sources						
County - LCTS	\$ 450,000	* Includes Downtown outreach and MPS outreach				
County-LCTS Administration	\$ 45,000					
County - Joint Powers	\$ 74,523	** Includes Family Connection Center and LCTS Time Study Coordinator				
City of Mpls.Joint Powers-source is CDBG	\$ 74,523					
City General Funds	\$ 361,000	*** Includes City After-School Funds, the Minneapolis Youth Congress, and mini grants with the Minneapolis Foundation				
Park Bd & School Bd Joint Powers	\$ 91,100					
MPS Contract for Youth Outreach	\$ 200,000					
Downtown Improvement District	\$ 31,000					
Generation Next	\$ 50,000					
Private Sources-unsecured	\$ 75,000					
Interest Revenue	\$ 5,000					
Total	\$ 1,457,146					

City General Funds – 2017 Budget

	2017 Budget
	<u>Request</u>
MPS Community Education	\$75,000
After-school activities including tutoring, youth leadership , cultural activities, sports and arts.	
Hennepin County Library	\$31,000
Teen Tech Squad in Minneapolis Libraries	
Park Board Outreach	\$50,000
Support outreach effort of Minneapolis Park Board to increase participation of youth in park programs	
Support of Minneapolis Youth Congress	\$81,000
Support of Downtown youth outreach	\$55,000
Support of staff person for Youth Development	<u>\$69,000</u>
Total	\$361,000





Downtown Youth Street Outreach Team

**Mission: To interrupt the behavior cycle for youth who are disruptive or disengaged downtown
By connecting them to meaningful activities or resources**

- Street Outreach Dates: April to August 31st 2016
- Three teams of two youth outreach works per day
- Five days a week coverage (Mon, Tues, Wed, Fri & Sat)
- Coverage time (5pm to 10pm)
- Focus Area: Downtown Minneapolis



Minneapolis Youth Congress' Work

- Youth input to inform decisions/policies
 - Met with convenience store officials and Council members Gordon and Yang to pass Tobacco ordinance
 - Will take the lead for the 2017 Hennepin County Teen Job and Opportunity Fair
 - Held Community conversations on sex trafficking in the Little Earth Community
 - Worked on the Re-Think Your Drink initiative with the Minneapolis Health department
 - Reviewed and approved \$200,000 in grants in Partnership with the Minneapolis Foundation for 612 YEP

