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 2010:

1. *All Minneapolis children enter kindergarten ready to learn.*
    - 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 children and youth succeed in 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 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 have opportunities to prepare themselves for the responsibilities of an active civic life.*
    - 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 2010 expenditure budget for the YCB is $1.5 million.

REVENUE

The YCB's 2009 revenue budget is $1.5 million.

ORIGINAL BUDGET
The Mayor recommended and Council approved no change to the budget.

The budget for this department includes a reduction of BIS charges of $2,800 due to the Council's actions to reduce the BIS budget by $1.7 million. This reduction in BIS charges will subsequently reduce the department's appropriation by the same amount.

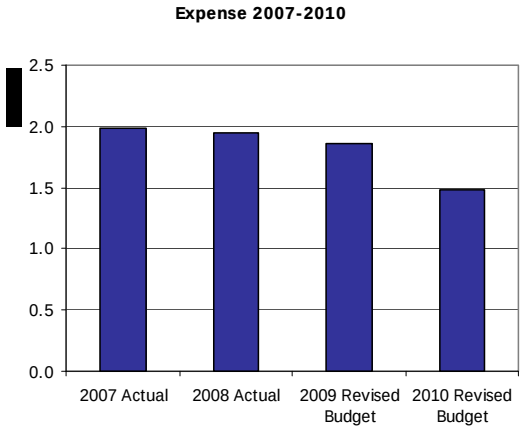
MAYOR'S REVISED BUDGET
The Mayor recommended no change to the budget.

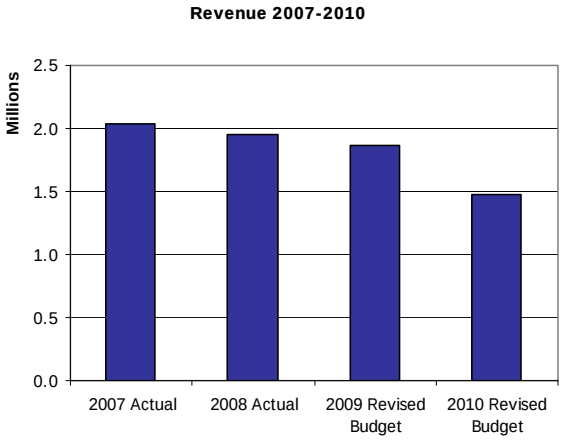
COUNCIL REVISED BUDGET
Council approved the Mayor's recommendation.

YOUTH COORDINATING BOARD
EXPENSE AND REVENUE INFORMATION

EXPENSE	2007 Actual	2008 Actual	2009 Revised Budget	2010 Revised Budget	% Change	Change
SPECIAL REVENUE						
Salaries and Wages	249,800	516,095	377,000	328,783	-99.8%	(516,078)
Fringe Benefits	60,591			93,720	441.6%	13,966
Contractual Services	1,662,914	1,419,050	1,472,100	1,047,090	2.5%	35,777
Operating Costs	17,058	13,900	12,224	11,100	2.0%	278
TOTAL SPECIAL REVENUE	**1,990,363**	**1,949,045**	**1,861,324**	**1,480,693**		**(466,057)**
TOTAL EXPENSE	**1,990,363**	**1,949,045**	**1,861,324**	**1,480,693**		**(466,057)**

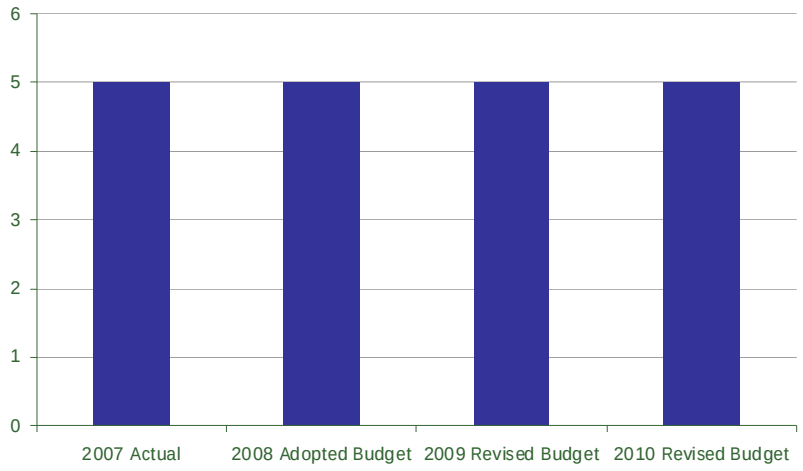
REVENUE	2007 Actual	2008 Actual	2009 Revised Budget	2010 Revised Budget	Percent Change	Change
SPECIAL REVENUE						
Federal Government	171,724	64,803	64,803	64,803	0.0%	0
Local Government	1,643,726	1,329,242	1,109,521	927,890	0.0%	(181,631)
Gains	0	25,000	80,000	80,000	0.0%	0
Rents	12,000		12,000		0.0%	(12,000)
Contributions	205,634	530,000	595,000	408,000	0.0%	(187,000)
Other Misc Revenues	653				0.0%	0
TOTAL SPECIAL REVENUE	**2,033,737**	**1,949,045**	**1,861,324**	**1,480,693**	**0.0%**	**(380,631)**
TOTAL REVENUE	**2,033,737**	**1,949,045**	**1,861,324**	**1,480,693**	**0.0%**	**(380,631)**





YOUTH COORDINATING BOARD

Staffing Information

Expense	2007 Actual	2008 Adopted Budget	2009 Revised Budget	2010 Revised Budget	% Change	Change
YOUTH COORDINATING BOARD	5	5	5	5	0%	0
TOTAL	**5**	**5**	**5**	**5**	**0%**	**0**

Positions 2007-2010