

## 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 2011:

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 2011 expenditure budget for the YCB is \$1.4 million. \$350,000 comes from the City's general fund, and an additional \$65,000 of City CDBG funding is granted through a joint powers agreement between the City, County, School District and the Park Board, for total City funding of \$415,000.

## REVENUE

The YCB's 2011 revenue budget is \$1.4 million. In addition to the joint powers agreement, other funding sources for YCB are County and foundation funding.

## MAYOR'S RECOMMENDED BUDGET

The Mayor recommends no change to the proposed budget.

## COUNCIL ADOPTED BUDGET

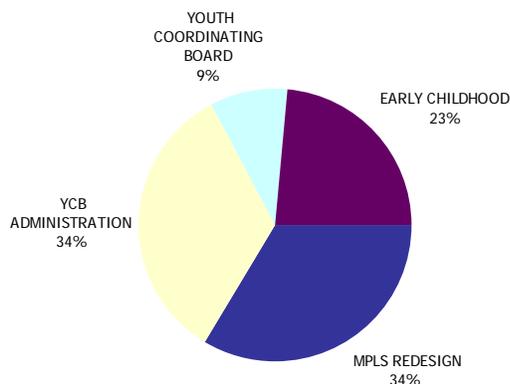
Council adopted the Mayor's recommendation.

### YOUTH COORDINATING BOARD EXPENSE AND REVENUE INFORMATION

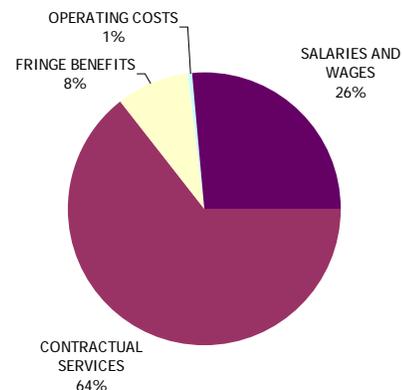
EXPENSE	2008 Actual	2009 Actual	2010 Revised Budget	2011 Adopted Budget	Percent Change	Change
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	225,991	303,658	328,783	370,849	12.8%	42,066
FRINGE BENEFITS	61,073	89,696	93,720	118,848	26.8%	25,127
CONTRACTUAL SERVICES	1,089,400	1,382,118	1,047,090	906,381	-13.4%	(140,709)
OPERATING COSTS	30,492	47,316	11,100	9,782	-11.9%	(1,318)
CAPITAL	2,461				0.0%	0
<b>TOTAL SPECIAL REVENUE</b>	<b>1,409,417</b>	<b>1,822,788</b>	<b>1,480,694</b>	<b>1,405,860</b>	<b>-5.1%</b>	<b>(74,834)</b>
<b>TOTAL EXPENSE</b>	<b>1,409,417</b>	<b>1,822,788</b>	<b>1,480,694</b>	<b>1,405,860</b>	<b>-5.1%</b>	<b>(74,834)</b>

REVENUE	2008 Actual	2009 Actual	2010 Revised Budget	2011 Adopted	Percent Change	Change
<b>SPECIAL REVENUE</b>						
FEDERAL GOVERNMENT	64,803	64,803	64,803	64,803	0.0%	0
LOCAL GOVERNMENT	879,563	841,446	1,635,693	944,058	-42.3%	(691,635)
GAINS			80,000		-100.0%	(80,000)
RENTS	4,000	20,000			0.0%	0
CONTRIBUTIONS	1,201,250	(163,756)	530,000	357,000	-32.6%	(173,000)
OTHER MISC REVENUES	258	475		40,000	0.0%	40,000
<b>TOTAL SPECIAL REVENUE</b>	<b>2,149,874</b>	<b>762,968</b>	<b>2,310,496</b>	<b>1,405,861</b>	<b>-39.2%</b>	<b>(904,635)</b>
<b>TOTAL REVENUE</b>	<b>2,149,874</b>	<b>762,968</b>	<b>2,310,496</b>	<b>1,405,861</b>	<b>-39.2%</b>	<b>(904,635)</b>

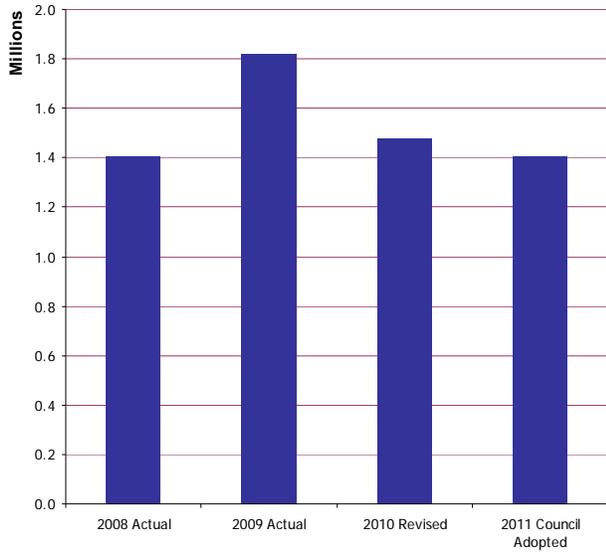
Expense by Division



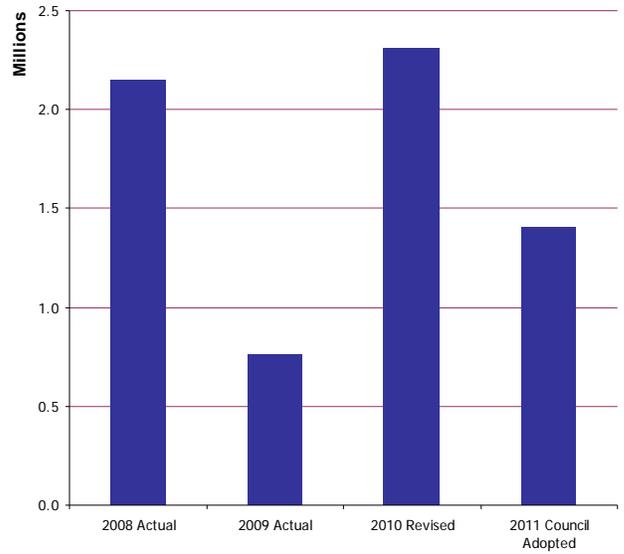
Expense by Category



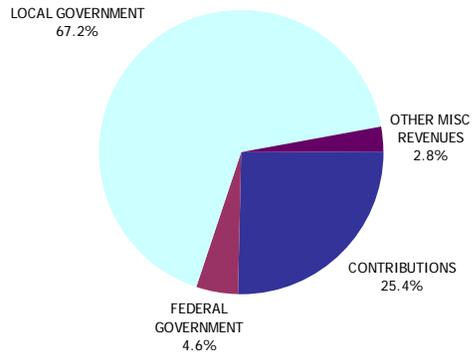
Expense 2008 - 2011



Revenue 2008 - 2011



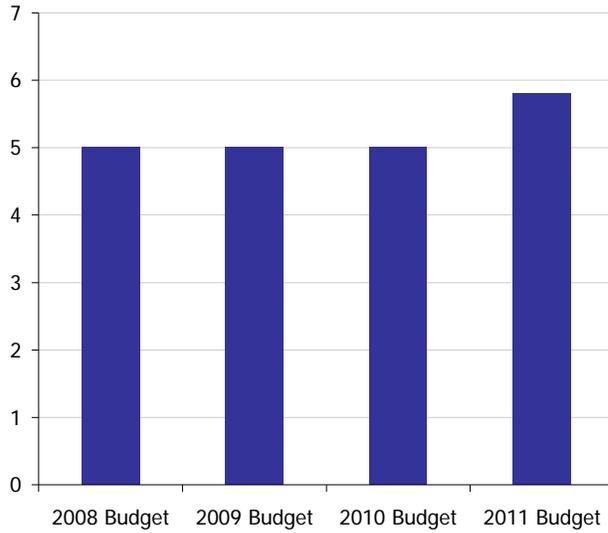
Direct Revenue by Type



### Staffing Information

Expense	2008 Budget	2009 Budget	2010 Budget	2011 Budget	% Change	Change
YOUTH COORDINATING BOARD	5.00	5.00	5.00	5.80	16.0%	0.80
<b>TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.80</b>	<b>0.16</b>	<b>0.80</b>

**Positions 2008-2011**



**Positions by Division**

