

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 2014:

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 total 2014 budget for Youth Coordinating Board is \$1.6 million, relatively flat to 2013. An increase of 45.5% in personnel costs over 2013 levels due from an additional 3.2 positions are balanced off by a corresponding decrease in contractual services expenditure. 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 2014 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**

EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 6cUFX Adopted	Percent Change	Change
SPECIAL REVENUE						
SALARIES AND WAGES	344,685	339,163	522,056	759,451	45.5%	237,395
FRINGE BENEFITS	102,781	119,456				0
CONTRACTUAL SERVICES	685,131	1,118,976	1,035,377	799,973	-22.7%	(235,404)
OPERATING COSTS	46,584	28,112	13,375	14,400	7.7%	1,025
CAPITAL	0	34				0
TOTAL SPECIAL REVENUE	1,179,182	1,605,742	1,570,808	1,573,824	0.2%	3,016

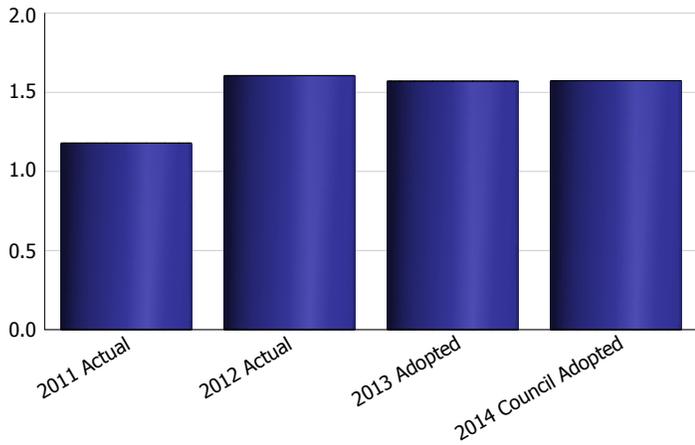
TOTAL EXPENSE	1,179,182	1,605,742	1,570,808	1,573,824	0.2%	3,016
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REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 6cUFX Adopted	Percent Change	Change
SPECIAL REVENUE						
CONTRIBUTIONS	421,962	461,281	518,000	455,000	-12.2%	(63,000)
FEDERAL GOVERNMENT	64,803	64,803	64,803	64,803	0.0%	0
GAINS	0	0	0	10,000	0.0%	10,000
LOCAL GOVERNMENT	1,165,608	2,528,712	972,521	1,044,021	7.4%	71,500
OTHER MISC REVENUES	61	273	14,000		-100.0%	(14,000)
RENTS	12,000	12,000	0		0.0%	0
SPECIAL REVENUE	1,664,434	3,067,069	1,569,324	1,573,824	0.3%	4,500

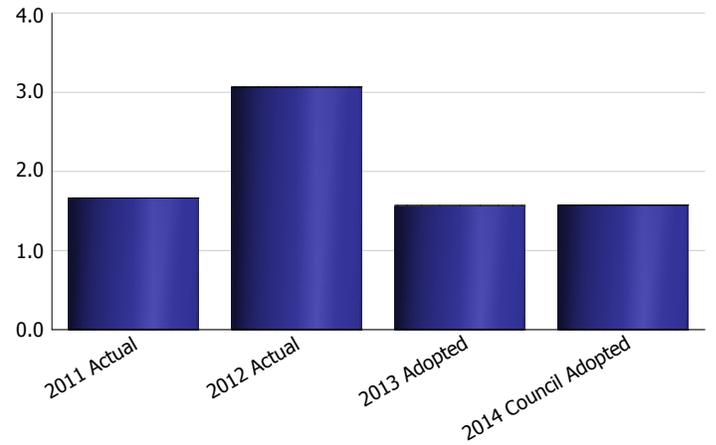
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YOUTH COORDINATING BOARD EXPENSE AND REVENUE INFORMATION

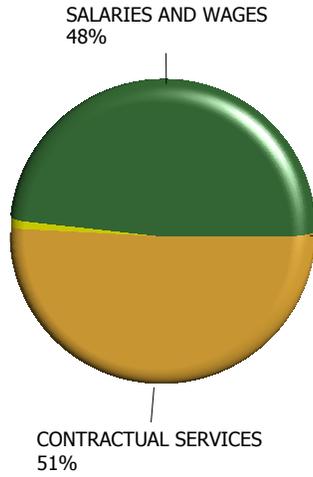
Expense 2011 - 2014
In Millions



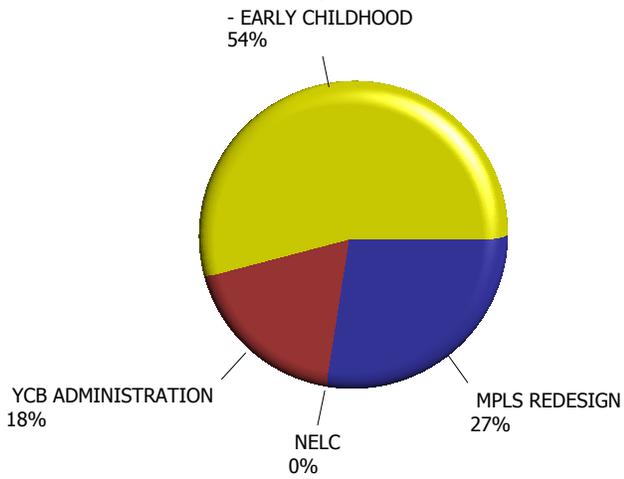
Revenue 2011 - 2014
In Millions



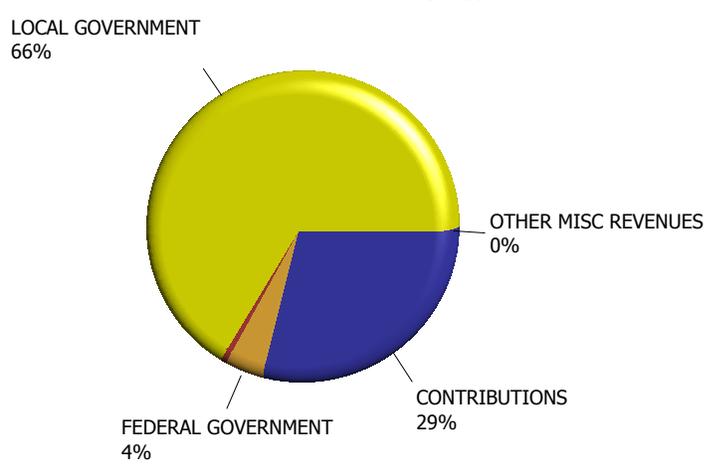
Expense by Category



Expense by Division



Direct Revenue by Type



YOUTH COORDINATING BOARD

Staffing Information						
Division	2011 Budget	2012 Budget	2013 Budget	2014 Budget	% Change	Change
YOUTH COORDINATING BOARD	1.00	1.00	5.80	9.00	55.2%	3.20
YCB ADMINISTRATION	1.00	1.00			0.0%	
NELC	3.80	3.80			0.0%	
TOTAL	5.80	5.80	5.80	9.00	55.2%	3.20

Positions 2010-2013

