
Children and Youth Investment Collaborative

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Table JY0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	\$7,000,000	\$5,510,448	\$4,920,000	-10.7

The mission of the Children and Youth Investment Collaborative is to provide funds to the D.C Children and Youth Investment Trust Corporation (CYITC), a not-for-profit organization that disburses grants to community-based providers, with the purpose of creating a seamless approach to the development of policy, planning, and services for children, youth, and their families.

The Children and Youth Investment Collaborative, administered by CYITC, was established in 1999 as part of the District's FY 2000 budget. The CYITC was created as a public/private partnership to receive and leverage funding designated under the Children and Youth Initiative Establishment Act of 1999. Its board of directors, made up of seven members appointed by the Mayor and District Council, and four advisory members from the District government, governs the corporation. The CYITC does not provide direct services to families; however, it grants funds and provides technical assistance to nonprofit organizations that provide direct services to families and thereby, increases the quality and availability of services in areas of greatest need.

The CYITC plans to fulfill its mission by increasing the effectiveness of children and youth programs, and working to ensure high quality programs and services for every child in the District.

The agency's FY 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table JY0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table JY0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual	Approved	Proposed	Change		Actual	Approved	Proposed	Change	
	FY 2015	FY 2016	FY 2017	FY 2016	Percentage Change*	FY 2015	FY 2016	FY 2017	FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	7,000	5,510	4,920	-590	-10.7	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	7,000	5,510	4,920	-590	-10.7	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	7,000	5,510	4,920	-590	-10.7	0.0	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table JY0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table JY0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
50 - SUBSIDIES AND TRANSFERS	11,400	7,000	5,510	4,920	-590	-10.7
SUBTOTAL NONPERSONAL SERVICES (NPS)	11,400	7,000	5,510	4,920	-590	-10.7
GROSS FUNDS	11,400	7,000	5,510	4,920	-590	-10.7

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table JY0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table JY0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) CHILDREN INVESTMENT TRUST								
(1100) CHILDREN INVESTMENT TRUST	7,000	5,510	4,920	-590	0.0	0.0	0.0	0.0
SUBTOTAL (1000) CHILDREN INVESTMENT TRUST	7,000	5,510	4,920	-590	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	7,000	5,510	4,920	-590	0.0	0.0	0.0	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The District's subsidy to the CYITC is shown as a single program in the District's financial system. The CYITC's goals are funded through the following grant competitions:

- **Out-of-School Time/Youth Development Programs** – provide services, supports, and opportunities to children and youth during out-of-school hours, promoting academic achievement and positive youth outcomes, which can reduce negative behavior that correlates with unsupervised, unstructured time outside of school;
- **Older Youth Programs** – support youth between the ages of 14 and 24 years old, both those enrolled in school and those no longer connected to school, in the areas of academic support, college-going culture, job readiness, and community service;
- **Parent Center Programs** – provide support services and parenting skills to parents of young and adolescent children to help ensure their children are ready for and succeeding in school; and
- **Summer Programs** – provide enriching opportunities to ensure that children and youth aged 5 to 24 years old are safe and have opportunities to enhance their learning over the summer months. These funds include providing alternative services during late night hours. The CYITC has two major funding cycles: one for the school-year youth-serving and year-round parent center programs, and one for the summer youth-serving program.

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Program Structure Change

The Children and Youth Investment Collaborative has no program structure changes in the FY 2017 proposed budget.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table JY0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table JY0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		5,510	0.0
Removal of One-Time Funding	Children Investment Trust	-2,260	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		3,250	0.0
Decrease: To align services with available funding	Children Investment Trust	-1,330	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		1,920	0.0
Increase: Restoration of \$2.6 million of one-time funding and an additional \$0.4 million to support subgrants to community organizations for after-school and summer program	Children Investment Trust	3,000	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		4,920	0.0
GROSS FOR JY0 - CHILDREN AND YOUTH INVESTMENT COLLABORATIVE		4,920	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2017 Proposed Budget Changes

The Children and Youth Investment Collaborative's (CYIC) proposed FY 2017 gross budget is \$4,920,000, which represents a 10.7 percent decrease from its FY 2016 approved gross budget of \$5,510,448. The budget is comprised entirely of Local funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2016 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2017 CSFL adjustments to the FY 2016 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL. The Children and Youth Investment Collaborative FY 2017 CSFL budget is \$2,000,000 which represents a 53.1 percent decrease from the FY 2016 approved Local funds budget of \$4,260,448, which was prior to an additional allocation of \$1,250,000 in one-time supplemental funding as part of Fiscal Year 2015 and Fiscal Year 2016 Revised Budget Request Adjustment Congressional Review Emergency Act of 2015. This additional funding subsequently increased the agency's approved budget from \$4,260,448 to \$5,510,448.

CSFL Assumptions

The FY 2017 CSFL calculated for CYITC included an adjustment entry that is not described in detail on table 5. This adjustment include a reduction of \$2,260,448 to account for the removal of one-time funding appropriated in FY 2016 to support subgrants to community organizations for after-school and summer program.

Agency Budget Submission

Decrease: The agency proposed budget submission decreased by of \$1,330,000 to align spending with available funding.

Mayor's Proposed Budget

Increase: The Children and Youth Investment Collaborative budget proposal includes an enhancement of \$3,000,000 of Local funds to support subgrants to community organizations for after-school and summer program.