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# Children and Youth Investment Collaborative

[www.cyitc.org](http://www.cyitc.org)

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Description	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	\$11,400,000	\$3,000,000	\$4,260,448	42.0

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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 2016 proposed budget is presented in the following tables:

## FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table JY0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

**Table JY0-1**  
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
<b>General Fund</b>						
Local Funds	6,500	11,400	3,000	4,260	1,260	42.0
<b>Total for General Fund</b>	<b>6,500</b>	<b>11,400</b>	<b>3,000</b>	<b>4,260</b>	<b>1,260</b>	<b>42.0</b>
<b>Gross Funds</b>	<b>6,500</b>	<b>11,400</b>	<b>3,000</b>	<b>4,260</b>	<b>1,260</b>	<b>42.0</b>

\*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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table JY0-2 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

**Table JY0-2**  
(dollars in thousands)

Comptroller Source Group	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
50 - Subsidies and Transfers	6,500	11,400	3,000	4,260	1,260	42.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>6,500</b>	<b>11,400</b>	<b>3,000</b>	<b>4,260</b>	<b>1,260</b>	<b>42.0</b>
<b>Gross Funds</b>	<b>6,500</b>	<b>11,400</b>	<b>3,000</b>	<b>4,260</b>	<b>1,260</b>	<b>42.0</b>

\*Percent change is based on whole dollars.

## 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.

## Program Structure Change

The Children and Youth Investment Collaborative has no program structure changes in the FY 2016 proposed budget.

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## FY 2016 Proposed Operating Budget and FTEs, by Program and Activity

Table JY0-3 contains the proposed FY 2016 budget by program and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

**Table JY0-3**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
<b>(1000) Children Investment Trust</b>								
(1100) Children Investment Trust	11,400	3,000	4,260	1,260	0.0	0.0	0.0	0.0
<b>Subtotal (1000) Children Investment Trust</b>	<b>11,400</b>	<b>3,000</b>	<b>4,260</b>	<b>1,260</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed Operating Budget</b>	<b>11,400</b>	<b>3,000</b>	<b>4,260</b>	<b>1,260</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

(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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2016 Proposed Budget Changes

The Children and Youth Investment Collaborative's proposed FY 2016 gross budget is \$4,260,448, which represents a 42.0 percent increase over its FY 2015 approved gross budget of \$3,000,000. The budget is comprised entirely of Local funds.

### Mayor's Proposed Budget

**No Change:** The Children and Youth Investment Collaborative budget proposal reflects no change from the agency submission to the Mayor's proposed budget.

### District's Proposed Budget

**Enhance:** The budget proposal includes a one-time increase of \$2,260,448 to support subgrants to community organizations for after-school and summer programs.

**Reduce:** The proposed budget includes a reduction of \$1,000,000 to align funding with nonpersonal services costs.

## FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table JY0-4 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

**Table JY0-4**  
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2015 Approved Budget and FTE</b>		<b>3,000</b>	<b>0.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget</b>		<b>3,000</b>	<b>0.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2016 Agency Budget Submission</b>		<b>3,000</b>	<b>0.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2016 Mayor's Proposed Budget</b>		<b>3,000</b>	<b>0.0</b>
Enhance: To support subgrants to community organizations for after-school and summer programs	Children Investment Trust	2,260	0.0
Reduce: To align funding with nonpersonal services costs	Children Investment Trust	-1,000	0.0
<b>LOCAL FUNDS: FY 2016 District's Proposed Budget</b>		<b>4,260</b>	<b>0.0</b>
<b>Gross for JY0 - Children and Youth Investment Collaborative</b>		<b>4,260</b>	<b>0.0</b>

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