
Children and Youth Investment Collaborative

<http://cyitc.org>

Telephone: 202-347-4441

Description	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$5,120,000	\$3,000,000	\$3,000,000	0.0

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 2013 proposed budget is presented in the following tables:

FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table JY0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table JY0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
General Fund						
Local Funds	10,602	5,120	3,000	3,000	0	0.0
Total for General Fund	10,602	5,120	3,000	3,000	0	0.0
Gross Funds	10,602	5,120	3,000	3,000	0	0.0

*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 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table JY0-2 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table JY0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
50 - Subsidies and Transfers	10,602	5,120	3,000	3,000	0	0.0
Subtotal Nonpersonal Services (NPS)	10,602	5,120	3,000	3,000	0	0.0
Gross Funds	10,602	5,120	3,000	3,000	0	0.0

*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 youths 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 youths 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 to parents of young and adolescent children with parenting skills that help ensure their children are ready for and succeeding in school; and
- **Summer Programs** - provide enriching opportunities to ensure that children and youths 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 school-year youth-serving programs and year-round parent center programs, and one for summer youth-serving programs.

Program Structure Change

The Children and Youth Investment Collaborative has no program structure changes in the FY 2013 proposed budget.

FY 2013 Proposed Operating Budget and FTEs, by Program and Activity

Table JY0-3 contains the proposed FY 2013 budget by program and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

Table JY0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(1000) Children Investment Trust								
(1100) Children Investment Trust	5,120	3,000	3,000	0	0.0	0.0	0.0	0.0
Subtotal (1000) Children Investment Trust	5,120	3,000	3,000	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	5,120	3,000	3,000	0	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 2013 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Budget Changes

The Children and Youth Investment Collaborative's (CYIC) proposed FY 2013 gross budget is \$3,000,000, which represents no change from its FY 2012 approved gross budget. 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 2012 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 initial adjustments in the budget proposal represent changes that should be compared to the FY 2013 CSFL budget and not necessarily changes made to the FY 2012 Local funds budget. The FY 2013 CSFL adjustments to the FY 2012 Local funds budget are described in table 4 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.

CYIC's FY 2013 CSFL budget is \$3,000,000, which represents no change from the FY 2012 approved Local funds budget.

FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table JY0-4 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

Table JY0-4

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2012 Approved Budget and FTE		3,000	0.0
No Changes		0	0.0
FY 2013 Current Services Funding Level Budget (CSFL)		3,000	0.0
No Changes		0	0.0
FY 2013 Initial Adjusted Budget		3,000	0.0
LOCAL FUNDS: FY 2013 Proposed Budget and FTE		3,000	0.0
Gross for JY0 - Children and Youth Investment Collaborative		3,000	0.0

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