
Children and Youth Investment Collaborative

<http://cyitc.org>

Telephone: 202-347-4441

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$10,602,000	\$4,625,000	\$3,000,000	-35.1

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 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table JY0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table JY0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	19,100	10,602	4,625	3,000	-1,625	-35.1
Total for General Fund	19,100	10,602	4,625	3,000	-1,625	-35.1
Gross Funds	19,100	10,602	4,625	3,000	-1,625	-35.1

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table JY0-2 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table JY0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
50 - Subsidies and Transfers	19,100	10,602	4,625	3,000	-1,625	-35.1
Subtotal Nonpersonal Services (NPS)	19,100	10,602	4,625	3,000	-1,625	-35.1
Gross Funds	19,100	10,602	4,625	3,000	-1,625	-35.1

*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 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table JY0-3 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table JY0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Children Investment Trust								
(1100) Children Investment Trust	10,602	4,625	3,000	-1,625	0.0	0.0	0.0	0.0
Subtotal (1000) Children Investment Trust	10,602	4,625	3,000	-1,625	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	10,602	4,625	3,000	-1,625	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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Cost Savings: The FY 2012 budget proposal incorporates cost-saving measures that result in an aggregate reduction of \$1,625,000 in the Local funds budget. The fiscal impact of the decrease remains in line with prior fiscal year adjustments. As such, the reduction of Local budget subsidy support for grantee administrative expenses to 5 percent will continue in FY 2012. Additionally, capping the rate at 5 percent for indirect cost allocation in grant awards to community-based organizations also continues in FY 2012.

In FY 2012, the CYITC will intensify efforts towards leveraging donations from District resident income tax returns to boost revenue. Furthermore, the FY 2012 budget reduces the amount of competitive grant awards and also reduces the designated funding for one-time community-based gang street intervention and outreach.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table JY0-4 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table JY0-4

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		4,625	0.0
No Change: No change	Children Investment Trust	0	0.0
FY 2012 Initial Adjusted Budget		4,625	0.0
Reduce: Reduce subsidy for children and youth services through various subgrants administered by Children and Youth Investment Trust	Children Investment Trust	-1,625	0.0
LOCAL FUNDS: FY 2012 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)