

Children and Youth Investment Collaborative

Table JY0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	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 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.

Prior to FY 2017, these funds were administered through the Children and Youth Investment Corporation (The Trust). In FY 2017, the Children and Youth Investment Collaborative grants will be managed by the Deputy Mayor for Health and Human Services.

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 FY 2015	Approved FY 2016	Proposed FY 2017	Change		Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change	
				from FY 2016	Percentage Change*				from 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 COLLABORATIVE								
(1100) CHILDREN INVESTMENT COLLABORATIVE	7,000	5,510	4,920	-590	0.0	0.0	0.0	0.0
SUBTOTAL (1000) CHILDREN INVESTMENT COLLABORATIVE	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 funding of the CYIC is shown as a single program in the District's financial system. The administration of the agency grants will be determined by the Deputy Mayor for Health and Human Services.

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 Collaborative	-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 Collaborative	-1,330	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		1,920	0.0
Enhance: 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 programs	Children Investment Collaborative	3,000	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		4,920	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2017 District'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.

CYIC's FY 2017 CSFL budget is \$3,250,000, which represents a \$2,260,448 or 41.0 percent decrease from the FY 2016 approved Local funds budget of \$5,510,448.

CSFL Assumptions

The FY 2017 CSFL calculated for CYIC 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 \$1,330,000 to align spending with available funding.

Mayor's Proposed Budget

Enhance: The Children and Youth Investment Collaborative's budget proposal includes an increase of \$3,000,000 in Local funds to support sub-grants to community organizations for after-school and summer programs.

District's Proposed Budget

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