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# Children and Youth Investment Collaborative

<http://cyitc.org>

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Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$19,100,460	\$10,602,000	\$7,200,000	-32.1

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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, 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 fund, administered by the D.C. Children and Youth Investment Trust Corporation (CYITC), was established in 1999 as part of the 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. The 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.

These 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.

The agency's FY 2011 proposed budget is presented in the following tables:

## FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table JY0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

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

<b>Appropriated Fund</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Approved FY 2010</b>	<b>Proposed FY 2011</b>	<b>Change from FY 2010</b>	<b>Percent Change*</b>
<b>General Fund</b>						
Local Funds	20,811	19,100	10,602	7,200	-3,402	-32.1
<b>Total for General Fund</b>	<b>20,811</b>	<b>19,100</b>	<b>10,602</b>	<b>7,200</b>	<b>-3,402</b>	<b>-32.1</b>
<b>Gross Funds</b>	<b>20,811</b>	<b>19,100</b>	<b>10,602</b>	<b>7,200</b>	<b>-3,402</b>	<b>-32.1</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 **Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table JY0-2 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

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

	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
<b>Comptroller Source Group</b>						
50 Subsidies and Transfers	20,811	19,100	10,602	7,200	-3,402	-32.1
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>20,811</b>	<b>19,100</b>	<b>10,602</b>	<b>7,200</b>	<b>-3,402</b>	<b>-32.1</b>
<b>Gross Funds</b>	<b>20,811</b>	<b>19,100</b>	<b>10,602</b>	<b>7,200</b>	<b>-3,402</b>	<b>-32.1</b>

\*Percent Change is based on whole dollars.

### Program Structure Change

The Children and Youth Investment Collaborative had no program structure changes in the FY 2011 Proposed Budget.

## FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table JY0-3 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

**Table JY0-3**  
(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
<b>(1000) Children Investment Trust</b>								
(1100) Children Investment Trust	19,100	10,602	7,200	-3,402	0.0	0.0	0.0	0.0
<b>Subtotal (1000) Children Investment Trust</b>	<b>19,100</b>	<b>10,602</b>	<b>7,200</b>	<b>-3,402</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed Operating Budget</b>	<b>19,100</b>	<b>10,602</b>	<b>7,200</b>	<b>-3,402</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 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2011 Proposed Budget Changes

**Cost Savings:** Approximately \$480,000 is saved in the Local budget subsidy by reducing support for grantee administrative expenses to 5 percent. Additionally, capping the rate at 5 percent for indirect costs allocation in grant awards to community-based organizations saves \$456,000. Leveraging donations from DC resident income tax returns saves \$75,000 based on past and projected revenue. Decreasing the costs for space occupancy from grantee awards saves approximately \$120,000 based on historical expenditures. Furthermore, the FY 2011 budget reduces the amount of competitive grants awards by \$1,771,000. Finally, the FY 2011 budget reduces the designated

funding by \$500,000 for one-time community-based gang street intervention and outreach in FY 2010.

**Protected Programs:** Community-based programs that engage youths in meaningful activities, particularly out-of-school time programming, are essential to positive youth development. The FY 2011 budget maintains \$7,200,000 for competitive grant awards to community-based organizations.

For the purposes of the District's multi-year financial plan, the FY 2011 budget recognizes the Children and Youth Investment Collaborative subsidy as a one-time expenditure.

## FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table JY0-4 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

**Table JY0-4**

(dollars in thousands)

	PROGRAM	BUDGET	FTE
<b>LOCAL FUND: FY 2010 Approved Budget and FTE</b>		<b>10,602</b>	<b>0.0</b>
Cost Decrease: Limit support for grantee administrative expenses to 5 percent	Children Investment Trust	-480	0.0
Cost Decrease: Adjust Local funds to account for tax return	Children Investment Trust	-75	0.0
Cost Decrease: Adjust grant awards for occupancy costs	Children Investment Trust	-120	0.0
Reduce: Reduce amount of competitive grant award	Children Investment Trust	-1,771	0.0
Reduce: Reduce one-time designated competitive grants for community-based gang street intervention and outreach	Children Investment Trust	-500	0.0
Cost Decrease: Cap indirect costs allocation rate in grant awards at 5 percent	Children Investment Trust	-456	0.0
<b>LOCAL FUND: FY 2011 Proposed Budget and FTE</b>		<b>7,200</b>	<b>0.0</b>
<b>Gross for JY0 - Children and Youth Investment Collaborative</b>		<b>7,200</b>	<b>0.0</b>