Analysis of the 2018-19 Proposed City of Rochester Budget

June 2018

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Introduction

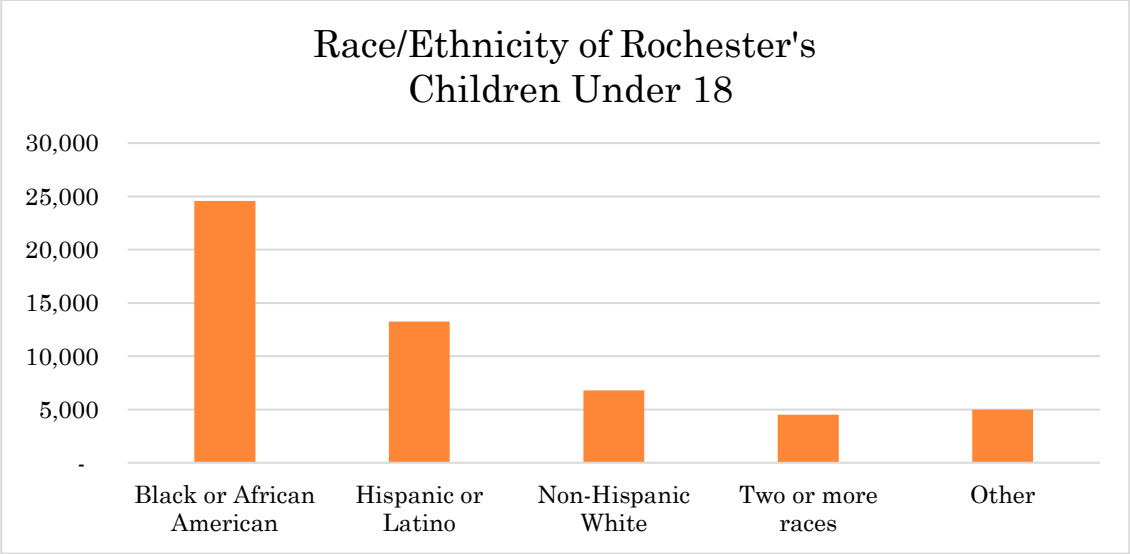
Among local public entities who touch the lives of children and youth, the City has unique opportunities. City decisions impact every aspect of a child's life – housing, neighborhoods, education, literacy, public safety, healthy environments, physical activity, recreation, employment and more.

The City does not have sole responsibility for any of these touchpoints, and its resources and authority are limited. But the City has a powerful and significant role to play in changing the trajectory of kids' lives in our community. It is already playing that role in a number of initiatives and yet, like all of us, it should do more. Funds should be re-directed to better prepare our community for the future. A portion of the large amount spent on public safety, for example, could be devoted to prevention and youth development activities that will reduce the need for public safety expenditures in the years ahead.

Most notably, the City can act as a catalyst, a leader, and a convener. **The Mayor and City Council should call on other public and private entities to join it in acting boldly so that the greater Rochester area becomes a community poised to offer our young residents what they need to thrive and succeed.**

A snapshot of Rochester's children and youth[1]:

City of Rochester children	Number	Percentage
Children ages 0 - 17	49,479	100%
Children ages 0 - 5	17,417	35.2%
Children living in households with incomes below 100% of poverty level	24,746	50.4%
Children living in households with incomes below 200% of poverty level	36,236	77.38%
Children living in single parent household	36,142	73.05%
Children living in rental housing	36,466	73.7%



[2]

[1] Data source: U.S. Census, American Community Survey, 2012-2016 5 year estimates

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Recommendations and Commendations

PRIORITY RECOMMENDATIONS:

PRIORITY RECOMMENDATION 1: Place children and families at the center of the City's Comprehensive Plan Update. We commend the City for creating the Office of Planning and for extending the community engagement period for gathering input on the Comprehensive Plan. The Plan Update process provides an opportunity to create action steps toward a future in which Rochester is a "Ready Community" as envisioned by ROC the Future, where children are born healthy into safe homes and neighborhoods, with high quality educational programs, ample access to nutritious food and safe play spaces, and opportunities to grow into their potential.

This would necessarily involve public and private partners, and would build on and align with the current efforts underway and progress already achieved through ROC the Future, RMAPI, Connected Communities and other initiatives.

We stand ready to assist in this effort. Specifically, we recommend that in 2018 the City review Youth Master Planning processes in other communities such as Alexandria, VA, Seattle, WA and Palm Beach County, FL to identify first steps toward spearheading a similar process locally.

In the 2.5 years since Palm Beach County adopted its Youth Master Plan, for example, it has seen positive improvements in child well-being. In addition, because of the collaboration developed there during the planning process, the community was able to quickly respond when its neighboring county was the site of the tragic shooting at Marjory Stoneman Douglas High School.

The Comprehensive Plan Update should also call for what evidence shows works best and is needed most for young children, such as high quality child care and Pre-K, and summer learning programs. In addition, TCA recommends adoption of Healthi Kids' recommendations to put kids and play first in the Comprehensive Plan Update.

PRIORITY RECOMMENDATION 2: Strengthen Rochester's early childhood sector and address shortages in child-related fields through three efforts: a) Via the City's OWN program, support the creation of child care cooperatives to reduce back-office costs and/or facilitate quality improvements in child care businesses; b) Create a waiver specifically for child care providers so they are exempted from the City's prohibition on home-based businesses' participation in small business loan programs; and c) Ensure that businesses providing early childhood services, including individual for-profit providers of child care and early childhood developmental services, are eligible for the Office of Community Wealth-Building initiatives.

PRIORITY RECOMMENDATION 3: Use initiatives such as Quality of Life teams and the Office of Community Wealth-Building to identify innovative uses of City programs and authority to support the diversity of needs among children and youth:

- Explore how the City can further increase access to affordable, safe housing for Rochester families, particularly for the 74% of children (including the 87% of female headed households) with children who live in rental units. Consider how the Rochester Housing Authority can increase access to affordable housing as a measure to promote students' academic success. For example, Tacoma, WA has had success reducing school instability and improving academic achievement through provision of targeted rental assistance.

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- Open up small business loans to home-based child care providers who are struggling to stay afloat, and who care for a large number of infants, toddlers and preschoolers in Rochester.
- Replicate the new "Quality of Life" teams of Commissioners and high-level staff that will be addressing issues regarding nuisance locations to similarly address how best to deploy City resources to remove challenges facing our young people.

PRIORITY RECOMMENDATION 4: Increase investments in City staff that pay off for children and youth. Too many City workers who interact regularly with young people are in part-time positions with low wages and limited professional development. Yet research shows that it is these relationships that have the most potential to positively impact a child's life. The City should redirect resources to upgrade these positions and provide up-to-date training in youth development principles, trauma-informed care, and other relevant topics.

OTHER RECOMMENDATIONS:

1. RECOMMENDATION: We urge the City to explore the following recommendations in 2018 -19, in order to strengthen the early childhood workforce in Rochester:
a) Use City incentives or influence to promote SUNY Brockport's expansion of Early Childhood courses to its downtown campus, with a goal of increasing the number of City residents with degrees in early childhood fields.
b) Create a place on the City website to centralize access to programs that might support ECE staff in their housing, transportation and other needs.
c) Include early childhood staff in home purchasing and repair assistance programs.

2. RECOMMENDATION: Expand the use of "ReadyRosie" in R-Centers and libraries. ROC the Future introduced the evidence-based "Ready Rosie" program to Rochester in 2016. To date there are 1,103 parents and teachers using this mobile app that is provided free of charge. It is designed to help schools and communities improve parent engagement by using mobile technology to demonstrate learning moments in day-to-day activities. It is available in both Spanish and English. While many families and teachers are using ReadyRosie, many more should be engaged, and the R-Centers and City libraries are natural sites for promoting and supporting use of this resource.

3. RECOMMENDATION: ROM offers much-needed opportunities for play and physical activity in city neighborhoods and **should be targeted to play deserts where children have poor access to safe, engaging physical activity.**

4. RECOMMENDATION: To expand access to summer and after-school activities in R-Centers and RCSD Community Schools, **DRYS should request that RGRTA and RCSD extend the current limitations of bus passes** provided to Rochester students so they can be used in the evening and over the summer.

5. RECOMMENDATION: We recommend that the City build on its success in contributing to a lower teen birth rate by pursuing private, state and federal opportunities to expand its LARC programs and evidence-based teen pregnancy prevention and education offerings.

6. RECOMMENDATION: We recommend more training in restorative justice practices and trauma-informed responses for police officers who interact regularly with youth, particularly those in schools.

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7. RECOMMENDATION: Prepare for trauma-informed implementation of Raise the Age, internally as well as externally. As the Rochester Police Department prepares and trains its own officers and staff, it should also use its relationships with community organizations to inform the public of this impending change in interactions between the criminal justice system and youth.

COMMENDATIONS:

1. COMMENDATION: We commend the City for supporting the GROW developmental screening program for the 3rd year, and we encourage its participation in state-level advocacy regarding reimbursement rates so that services are available on timely basis for children who need them.

2. COMMENDATION: We commend the City and Rochester City School District (RCSD) for continuing the successful partnership to support reading, literacy, and healthy play through placement of RCSD students as aides at libraries and R-Centers.

3. COMMENDATION: We applaud the Rochester Public Library for transitioning 2 positions from part-time to full-time, especially in a tight budget year. Staff in full-time positions have lower turnover rates and can develop more consistent relationships with children and families.

4. COMMENDATION: We applaud the City's support of Teen Empowerment (TE), and recommend that the City help TE identify sources of matching funds for the Finger Lakes Regional Economic Development Council's proposed funding for TE's expansion to other quadrants in Rochester.

5. COMMENDATION: We support the creation of a Rochester Police Department (RPD) Youth Advisory Council to provide ongoing feedback to RPD from youth who are impacted by police activities and services.

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Primary Departments Serving Children, Youth, and Families:

Department of Recreation and Youth Services (DRYS):

Overall DRYS funding increases 4.6% over 2017-18 estimated expenditures. Two area coordinator positions and the vacant Director of the Bureau of Employment and Skills Training (BEST) position are eliminated. Summer Food is moved from the Commissioner's Office to Recreation Bureau and teen pregnancy prevention moves from BEST to Recreation. The federal teen pregnancy prevention grant (THRIVE 2) was discontinued unexpectedly, though it may be restored. The long-discussed skate park is slated for design in 2018-19, with construction to begin in Spring 2019. A new spray park and sports magnet program are added at the newly renovated Campbell Street R-Center. "Tots Time" programming is planned to serve younger children in R-Centers outside of traditional hours of operation.

Dept. of Recreation & Youth Services	**2014-15 Actual**	**2015-16 Actual**	**2016-17 Actual**	**2017-18 Estimated**	**2018-19 Proposed**	**% change 2017-18 →18-19**
Office of the Commissioner	$1.99 M	$2.0 M	$1.99 M	$2.13 M	$2.15 M	**+.9%**
Recreation	$7.43 M	$7.39 M	$7.63 M	$7.51 M	$8.28 M	**+10%**
BEST&YS (Bureau of Employment Skills Training and Youth Services)	$1.78 M	$1.90 M	$1.72 M	$1.68 M	$1.4 M	**-17%**
DRYS TOTAL	$11.2 M	$11.29 M	$11.34 M	$11.31 M	$11.83 M	**+4.6%**

COMMENDATION: We commend the City and Rochester City School District (RCSD) for continuing the successful partnership to support reading, literacy, and healthy play through placement of RCSD students as aides at libraries and

Rochester Public Library:

The budget of the Rochester Public Library (RPL) system increases by 2% over 2017-18 estimated expenditures. Monroe County continues flat funding for RPL. Several divisions will merge functions and there are changes in shared positions between Central and branch libraries. Two part-time positions at Arnett and Douglass branches become full-time in order to expand children's programming and increase open hours. The Americorps grant might end on Dec. 31, 2018 but the financial literacy and early childhood program functions will be assumed by current Library staff. The elimination of fines for children and young adult materials is made permanent. In its pilot phase, circulation of these materials increased 34%.

COMMENDATION: We applaud the Rochester Public Library for transitioning 2 positions from part-time to full-time, especially in a tight budget year. Staff in full-time positions have lower turnover rates and can develop more consistent relationships with children and families.

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Public Library	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Estimated	2018-19 Proposed	% change 2017-18→ 18-19
Central Library	$7.37 M	$7.39 M	$7.31 M	$7.32 M	$7.45 M	+1.8%
Community libraries	$3.77 M	$3.91 M	$4.48 M	$4.42 M	$4.53 M	+2.5%
Total	$11.15 M	$11.3 M	$11.79M	$11.74 M	$11.98 M	+ 2%

Overview of the Budget

The total 2018-19 proposed budget for the City of Rochester is $539,646,900, 2.4% higher than the 2017-18 amended budget of $527,018,400. The total property tax levy for City taxpayers is $178,637,400, also up 2.4% from last year. The average homeowner's tax bill will increase by $43.37 per year, and business owners will see their tax bill increase by an average of $484.84. Refuse and Local Works charges are unchanged, and a typical homeowner will see their Water charge increase by $4.17. The proposed 2018-19 budget includes a property tax increase of approximately $4.2 million, meeting New York State's tax cap.

An estimated $47.6 M budget gap was closed through:

Expenses:

- Adjustments to planned capital spending - $12.2 M
- Lower than expected pension and retiree medical expenses- $1.9 M
- Department reductions and efficiencies - $1.3 M
- Adjustment to Debt Service - $.75 M

Revenues:

- Additional use of fund balance in the General Fund - $10.2 million
- Property Tax Increase - $4.0 million
- Additional Use of Enterprise Fund Balances for Capital - $3.5 million
- Increased Sales Tax – $2.4 million
- Additional use of Premium and Interest to pay Debt Service - $2.3 million
- Revenue from the Sale of Real Property - $2.0 million
- Additional PILOT Revenue - $1.5 million
- Use of surplus from Health Care Rate Stabilization Fund - $1.5 million
- Increased net revenue from Traffic Violations Agency - $0.8 million
- Additional revenue totaling $3.25 million from miscellaneous sources.

Rochester City School District (RCSD)

The City of Rochester collects property taxes on behalf of the School District and distributes those collected taxes to RCSD. These Maintenance of Effort dollars are paid entirely by the tax collection and are flat funded at $119.1 M per year. We are not analyzing the expenditure of these dollars here, but merely noting the transaction. In April 2018, The Children's Agenda produced its first annual analysis of the 2018-19 RCSD budget that can be viewed on our website, www.thechildrensagenda.org.

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Key budget terminology used in expenditure charts:

- "ACTUAL" = The most accurate account of expenditures, totaled after the fiscal year has ended.
- "ESTIMATED" = The amount of annual expenditures predicted by department or program staff at the end of the third quarter of a fiscal year.
- "BUDGET" or "APPROVED" = The amount of annual expenditures included in the budget approved by City Council in June for the fiscal year beginning on July 1.
- "AMENDED" = The amount of annual expenditures for a department or program approved by City Council after the fiscal year begins, often resulting from grant funds that arrive mid-year.
- "PROPOSED" = The amount of annual expenditures for a program or department that is included in the Mayor's proposed budget, before City Council approval.

Expenditures Impacting Children and Families

ROC the Future Framework

ROC the Future is a collaborative community-wide initiative convened by private and public sector leaders and staffed by The Children's Agenda. Its mission is to promote alignment and focus community resources to improve the academic achievement of children in the City of Rochester. An example of community alignment is the City's budget office incorporating ROC the Future goal areas into its "Children and Families Funding" section of the City budget document. We do the same with our analysis of the City's adopted budget.

Because a student's early experiences and physical and social/emotional health impact academic achievement, many City-funded programs contribute to RCSD students' school success. Expenditures on items such as safe play spaces, access to nutritious food, R-Center programming after school, etc. can play a critical role in supporting a child as s/he moves toward high school graduation and a successful transition to college or career.

ROC the Future's four overarching goals for Rochester's children are:

A. **Every Child is School Ready** - For children to grow into successful adults, they need a supportive and healthy early environment.
B. **Every Child is Supported** - Investments in improving out-of-school-time program quality, expanding capacity, and evaluating outcomes ensures youth receive an appropriate balance of social-emotional, academic, and health and wellness supports to succeed in school and in life.
C. **Every Child is Successful** - In order to promote student success, educators, families, service providers, and the community must focus on each student gaining the necessary skills and knowledge to succeed in the 21st century.
D. **Every Child is College and Career Ready** - Students, families, and teachers must have access to college and career information and support, and financial barriers must be addressed.

Research shows that collective impact initiatives such as ROC the Future are successful when there is a common community agenda, shared measurement, continuous communication, and mobilization of community resources targeted at achieving specific shared goals. **The City has played an important leadership role in ROC the Future and should continue to do so.**

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Goal 1: Every Child is School Ready

GROW Rochester

The City is again contributing $50,000 to GROW, an initiative of ROC the Future led by Children's Institute. GROW's goal is to scale-up and integrate comprehensive vision, hearing, and developmental screenings for 3 year-olds. Funders include Greater Rochester Health Foundation, the United Way, City of Rochester, and Rochester Area Community Foundation. To date, 2,492 children have been screened.

> **COMMENDATION**: **We commend the City for supporting the GROW developmental screening program** for 3 years, and we encourage its participation in state-level advocacy regarding reimbursement rates so that services are available on timely basis for children who need them.

Raising a Reader

The Rochester Public Library is supporting early childhood and family literacy through the evidence-based "Raising a Reader" program. Raising a Reader serves children ages 0 – 4 and their families, and is implemented with family programs at Central Library. Partial staffing provided through the Americorps program is likely to end on December 31, 2018 and the Library is continuing the program with existing staff. 2018-19 Allocation: $75,007 (2017-18 Allocation: $109,200)

Toy Library

The Toy Library, located at the Lincoln branch, has expanded its collection and scope of activities to increase its ability to support stimulating play experiences for young children. Families and child care providers can select items to borrow, enhancing their children's home or child care environments. 2018-19 Allocation: $76,573 (2017-18 Allocation: $73,300)

The National League of City's "Cities Supporting the Early Childhood Workforce" initiative

With support from a technical assistance grant from the National League of Cities (NLC), the City collaborated with the Early Childhood Development Initiative, ROC the Future, and the Early Learning Training Academy to address a serious shortage of providers for early childhood education and special education services for children ages 0-5. Its goals were to raise awareness of the value of early childhood education and the early learning workforce. On April 24, 2018 a day-long conference was held on the topic, with Rochester stakeholders, members of the NYS Board of Regents and NLC staff. A series of recommendations was developed and should be reviewed to identify ones for immediate implementation and others for further study.

> **RECOMMENDATION:** We urge the City to explore the following recommendations to support the ECE workforce in 2018-19:
> a) Use City incentives or influence to promote SUNY Brockport's expansion of ECE courses to its downtown campus, with a goal of increasing the number of City residents with degrees in early childhood fields.
> b) Create a place on the City website to centralize access to programs that might support ECE staff in their housing, transportation and other needs.
> c) Include early childhood staff in home purchasing and repair assistance programs.

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RECOMMENDATION: We recommend that the City expand the use of "ReadyRosie" in R-Centers and libraries. ROC the Future introduced the evidence-based "Ready Rosie" program to Rochester in 2016. To date there are 1,103 parents and teachers using this mobile app that is provided free of charge. It is designed to help schools and communities improve parent engagement by using mobile technology to demonstrate learning moments in day-to-day activities. It is available in both Spanish and English. While many families and teachers are using ReadyRosie, many more should be engaged, and the R-Centers and City libraries are natural sites for promoting and supporting use of this resource.

Goal 2: Every Child is Supported

Safe and affordable housing

Adequate housing is an integral part of a child's healthy development. Unstable housing can contribute to academic difficulties, health issues, and family stress. We commend the City for taking action to address housing problems with landlords and for the Quality of Life team to address nuisance locations. We strongly recommend consideration of the Rochester-Monroe Anti-Poverty Initiative and Pathstone recommendations on housing.

Summer Food Program

All students in RCSD are eligible for free or reduced breakfast and lunch because of the district's high poverty rate. Because many families rely on school breakfasts and lunches to provide nutritious meals for children, some struggle to obtain healthy food during the summer months, leading to increased child hunger. The City is part of a community-wide partnership working to increase the number of children and youth who access summer meals. Promotional materials are widely distributed throughout the city, and a list of open sites is available by calling 211 or visiting http://www.summermealsroc.org. 2018-19 Allocation: $288,200 (2017-18 Allocation: $301,200)

Summer Food Program	**2014-15 Actual**	**2015-16 Actual**	**2016-17 Actual**	**2017-18 Estimated**	**2018-19 Proposed**	**% change 2017-18→ 18-19**
Breakfast Sites	34	32	27	25	30	+20%
Breakfasts Served	49,246	37,810	39,314	38,739	40,000	+3%
Lunch Sites	41	36	34	30	35	+17%
Lunches Served	57,638	48,302	52,244	50,508	52,000	+3%

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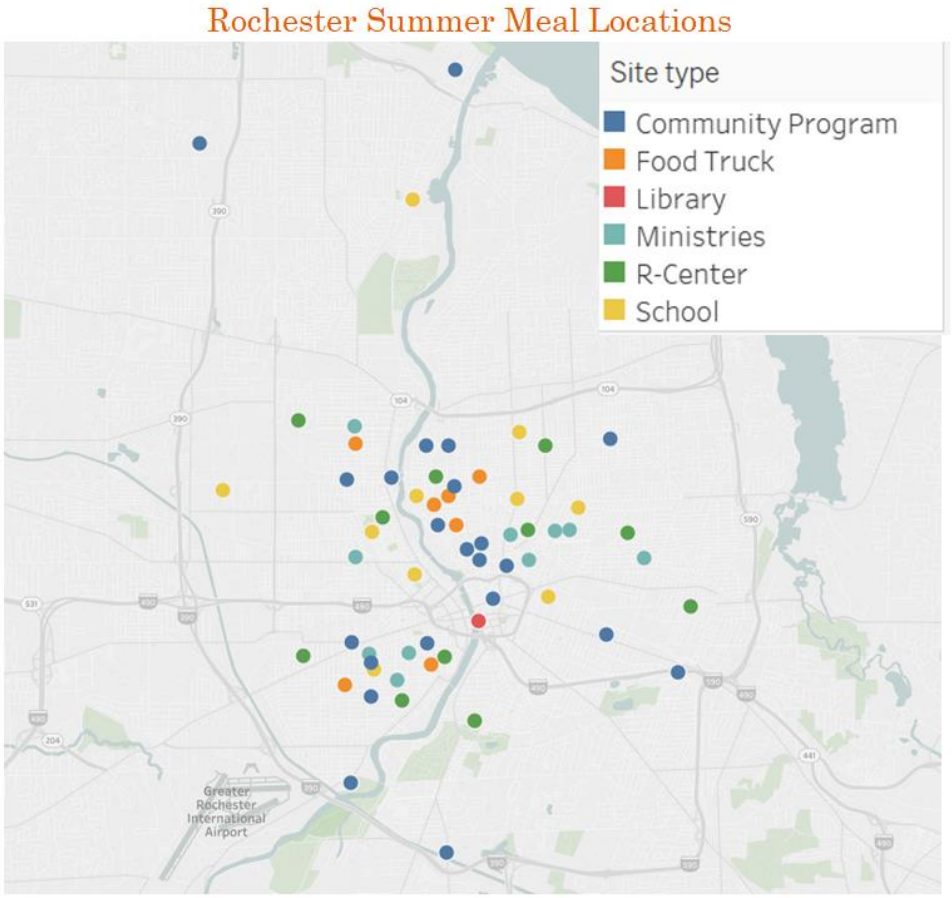

Bureau of Recreation

The City's Recreation Bureau maintains its core functions of providing leisure activities, physical recreation opportunities, and youth development programming. Its goals for 2018-19 include programing for young children in R-Centers, design and initial construction of a Roc City Skatepark, and implementation of programs in the Public Market's new nutrition education center. A new Sports Magnet program at the renovated Campbell St. R-Center will operate 7 days per week. A new Pilot Boys Council will be created as a violence/harm reduction intervention and its effectiveness will be assessed for possible expansion. The City has received a National Recreation and Parks Association 10 Minute Walk grant. The value of R-Center programming is supported by facility improvements funded through the Capital Improvement Program. 2018-19 Allocation: $8.28 M (2017-18 Estimated Spending: $7.51 M)

R-Center attendance	**2014-15 Actual**	**2015-16 Actual**	**2016-17 Actual**	**2017-18 Estimated**	**2018-19 Proposed**	**% change 2017-18 → 18-19**
Registrations	22,200	19,910	19,885	20,920	19,770	-5.5%
Attendance	684,917	604,521	618,171	560,500	546,000	-3%

Recreation on the Move (ROM)

Recreation on the Move, begun in 2010-11, continues with two mobile units, one funded by the Greater Rochester Health Foundation. Vehicles are stocked with recreation equipment, tables, and chairs and

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allow City Recreation staff to connect with communities that are underserved or are overly represented by disengaged youth and families. 2018-19 Allocation: $290,300 (2017-18 Allocation: $244,500)

Rec on the Move	**2014-15 Actual**	**2015-16 Actual**	**2016-17 Actual**	**2017-18 Estimated**	**2018-19 Proposed**	**% change 2017-18 → 18-19**
Attendance (annual, duplicated)	4,259	4,259	5,347	6,000	5,000	-17%

RECOMMENDATION: ROM offers much-needed opportunities for play and physical activity in city neighborhoods and **should be targeted to play deserts where children have poor access to safe, engaging physical activity.**

The Office of Youth Outreach and Violence Prevention

The Office of Youth Outreach and Violence Prevention houses Pathways to Peace, whose staff conduct violence prevention and intervention activities in all quadrants of the city and six RCSD schools. Their work requires street outreach, home visits, referrals to services, participation on the Rochester Youth Violence Partnership, and conflict mediation. In 2016-17 they expanded staff because the program received a contract to provide violence prevention services in six RCSD schools (#8, #19, #28, Franklin, Edison and NE/NW). 2018-19 Allocation: $670,681 (2017-18 Allocation: $670,235)

Pathways to Peace	**2014-15 Actual**	**2015-16 Actual**	**2016-17 Actual**	**2017-18 Estimated**	**2018-19 Proposed**	**% change 2017-18 →18-19**
Outreach contacts	5,317	8305	7,725	7,600	7,500	-1%
Outreach contacts – crisis/violence	N/A	1750	1,936	1,500	1,750	+17%
Of Pathways referrals, # referred to external community resources /providers (non-eligible for Pathways crisis intervention)	N/A	356	340	400	400	0
Referrals to Pathways to Peace Program services	356	140	630	625	625	0
Referrals to Pathways to Peace Program services by RYVP*	N/A	N/A	81	75	75	0
Conflicts Mediated	237	N/A	309	250	250	0
Recidivism – client returned to hospital for penetrating injury	1	1	1	2	2	0
Recidivism – client arrested for a violent offense	1	1	1	1	1	0
Participants engaged in gang-related interventions	N/A	N/A	150	150	150	0
Participants engaged in non-gang-related interventions	N/A	N/A	120	150	150	0
Participants in multi-session curricula	N/A	N/A	101	70	60	-14%

**The Rochester Youth Violence Partnership (RYVP) deploys Pathways to Peace staff to hospitals when a youth suffers a penetrating injury (stabbing or gunshot wound).*

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RCSD-based Pathways to Peace Team:	2016-17 Actual	2017-18 Estimated	2018-19 Proposed	% change 2017-18 → 18-19
Outreach contacts	1,275	2,200	1,700	-23%
Referrals received	276	400	375	-6%
Mediations of youth conflicts	49	420	375	-11%
Students involved in mediations	320	850	750	-12%

Rochester Public Library: Safe to be Smart (STBS)
The *Safe to be Smart* program provides after-school programming for children and adolescents at the Wheatley, Lincoln, Sully, Maplewood and Arnett Branch Libraries as well as the Central Library of Rochester and Monroe County on South Avenue. Activities include cultural and literacy related field trips, life skills programming, community service and guest speakers. 2018-19 Allocation: $296,268 (2017-18 Allocation: $283,100)

Summer programs offered by the Rochester Public Library: Drop-in summer reading programs for students continue to be offered in Central and branch libraries.

> **RECOMMENDATION:** To expand access to summer and after-school activities in R-Centers and RCSD Community Schools, **the City should request that RGRTA and RCSD extend the current limitations of bus passes** provided to Rochester students so they can be used in the evening and over the summer.

Goal 3: Every Child is Successful

Rochester City School District
The City of Rochester collects property taxes on behalf of the School District and distributes those collected taxes to RCSD. These Maintenance of Effort dollars are paid entirely by the tax collection and are flat funded at $119.1 M per year. This funding is a significant portion of the school district's $957 M budget, but the City has no role in determining how it is spent. In 2018 The Children's Agenda released its first annual analysis of the RCSD budget, available at www.thechildrensagenda.org. The RCSD budget project combined facts from the budget document, research on what is needed for RCSD to be more successful, and parent voice and advocacy to improve Rochester's schools. It resulted in increased special education staffing, establishment of a newcomer programmer program for children arriving in Rochester as a result of Hurricane Maria in Puerto Rico, and significant increase in parent engagement with the RCSD budget process.

Literacy aides
RCSD students are selected to act as literacy aides in libraries and R-Center programs to support younger students in achieving reading proficiency by 3rd grade**. We commend the City and RCSD for continuing this successful partnership to support reading and literacy.** 2018-19 Allocation: $172,700 (2017-18 Allocation: $103,300)

School Resource Officers/Rochester Police Department (RPD): The Youth Services Unit of RPD, which will be housed in RPD's new Office of Community Affairs, works to prevent and control juvenile

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delinquency through programs developed with School Resource Officers and through collaboration with Family Court and social service and youth-serving agencies. 2018-19 Allocation: $1.71 M (2017-18 Allocation: $1.89 M)

In addition, police officers engage in dialogues with youth from Teen Empowerment during their initial training classes - an important and commendable RPD up-front investment in police-youth relations that should be expanded to involve ongoing professional development for police officers.

RECOMMENDATION: We recommend more training in restorative justice practices and trauma-informed responses for police officers who interact regularly with youth, particularly those in schools.

Goal 4: Every Child is College and Career Ready

DRYS' Bureau of Employment, Skills Training (BEST) encompasses employment readiness, training and placement, and Operation Transformation Rochester. Teen pregnancy prevention programs are moved to the Recreation Bureau in 2018-19.

The ***Summer of Opportunity Program*** (SOOP) is an employment and training program aimed at youth ages 14 - 20. It provides opportunities to interview for summer employment positions with area employers and community-based organizations. 2018-19 Allocation: $999,000 (2017-18 Allocation: $825,000)

Youth Employment: Summer of Opportunity Program (SOOP)	**2014-15 Actual**	**2015-16 Actual**	**2016-17 Actual**	**2017-18 Estimated**	**2018-19 Proposed**	**% change 2017-18 → 18-19**
Applicants with completed applications	N/A	1,078	1,255	1,000	1,000	0
Applicants employed through the City	410	358	289	275	395	+44%
Applicants employed through Rochester Works	N/A	458	403	477	475	-.4%
Applicants	3,124	3,300	N/A	N/A	N/A	N/A
Number of Youth Placed/Applicants employed	412	415	52	50	50	0
Parent orientation attendees	728	731	1,180	900	900	0
Number of employers	18	16	15	N/A	N/A	N/A

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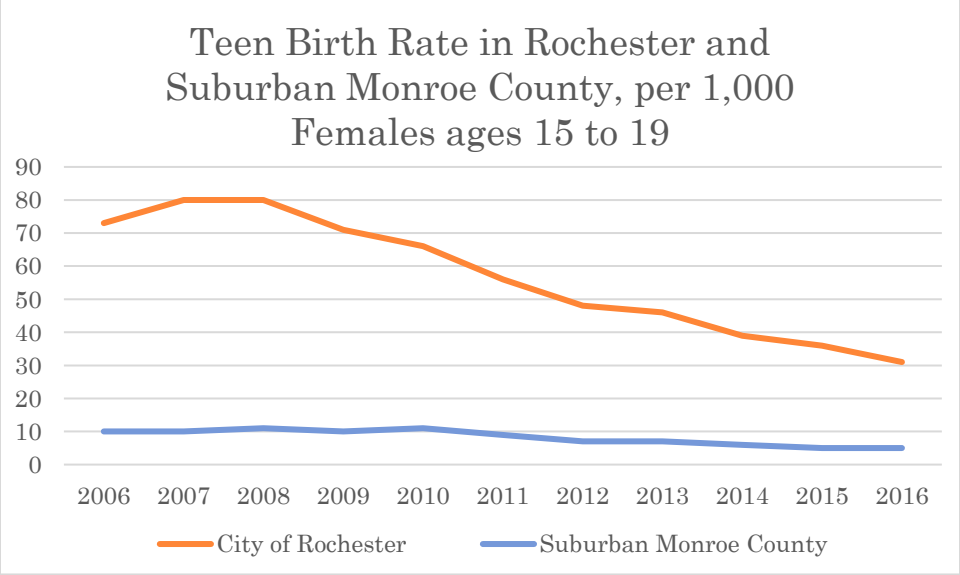
Youth Employment Training (YET)	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Estimated	2018-19 Proposed	% change 2017-18 → 18-19
Participants graduated	140	85	114	115	100	-13%
Graduates employed	92	23	77	75	75	0
Participants who rec'd a portfolio	119	61	106	N/A	N/A	N/A
Employers participating	17	9	12	N/A	N/A	N/A
New employment partnerships developed	11	2	10	N/A	N/A	N/A

Summer of Opportunity Program (SOOP) and other employment programs	2017-18 Estimated	2018-19 Proposed	% change 2017-18→ 18-19
Employers participating in youth employment services	20	20	0

Teen Pregnancy Prevention

Teen pregnancies and births have declined significantly in recent years, both nationally and locally. Across the U.S., the rate has fallen 61% since 1991, when the long-term decline in births to teenagers began. According to the Metro Council on Teen Potential and the Monroe County Dept. of Health, for the eighth year in a row, teen birth rates in Rochester declined in 2016 (the most recent year for which data is available). In 2008, the teen birth rate in Rochester for girls ages 15-19 was 8%; by 2016, the rate declined to about 3%. For many years the teen birth rate in Rochester has been approximately six times higher than the rate in Monroe County suburbs. Even today, the 259 children born to teen mothers in Rochester in 2016 would fill 12 kindergartens five years later.



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Some of the contributing factors causing the decline are greater availability and knowledge of long-acting reversible contraceptives (LARCs) and evidence-based teen pregnancy prevention and education programs such as those provided by the City and the Metro Council for Teen Potential.

The federal government awarded the City of Rochester a second 5-year grant to implement the THRIVE program (Teens Helping to Reinvent Identity, Values and Empowerment) beginning in 2015, but this grant was discontinued unexpectedly throughout the country in 2018. Very recently, the City was invited to re-apply for this grant, so its future is uncertain.

In addition to THRIVE, DRYS oversees the City's Comprehensive Adolescent Pregnancy Prevention program (CAPP) program which is funded by New York State and is a collaboration of community agencies led by the City. The program's goals are the reduction of teen pregnancy and STD/HIV rates among youth in Rochester. In 2018-19, CAPP is shifted to the Recreation Bureau where programming is provided.

RECOMMENDATION: We recommend that the City build on its success in contributing to a lower teen birth rate by pursuing private, state and federal opportunities to expand its LARC programs and evidence-based teen pregnancy prevention and education offerings.

Teen Pregnancy Prevention: THRIVE	**2014-15 Actual**	**2015-16 Actual**	**2016-17 Actual**	**2017-18 Estimated**	**2018-19 Proposed**	**% change 2017-18 → 18-19**
Participants (THRIVE 2 program)	N/A	600	1,960*	2,100	N/A**	-100%

* KPI corrected by City Budget office, June 19, 2017; The number served increased substantially from 2015-15 to 2016-17 because the City began offering the program to all eligible teens given that the University of Rochester evaluation study was completed and there was no longer a need for treatment vs.control groups. Additionally, the new curricula required fewer sessions and therefore was offered 2-3 times per year instead of just once.

** Federal funding for the THRIVE program was eliminated halfway through its expected grant cycle in 2018, but was very recently invited to re-apply for the grant.

Teen Pregnancy Prevention: Comprehensive Adolescent Pregnancy Prevention (CAPP)	**2014-15 Actual**	**2015-16 Actual**	**2016-17 Actual**	**2017-18 Estimated**	**2018-19 Proposed**	**% change 2017-18→ 18-19**
Participants	742	345	1,038	900	1,300	+44%
Parent/Adult CAPP Family Talk workshop participants	110	90	282	200	200	0

The Library's ***Youth Services*** division implements youth programming such as the **Pillars of Hope** program in 9 schools, which invites successful adults who graduated from RCSD to volunteer to talk and build relationships with RCSD students, providing them with role models.

Teen Empowerment (TE)

Teen Empowerment is a non-profit youth empowerment organization that hires youth aged 14 to 20 in the Southwest quadrant of Rochester as Youth Organizers, to design and implement strategies to engage their peers and use their voices in efforts to create positive social change. TE Youth Organizers

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actively participate on local committees and task forces to bring youth voice to policies and institutions, helping to shift systemic treatment of youth from punitive to preventative and empowering.

In addition to policy and civic engagement, TE Youth Organizers create fun, safe events utilizing the arts and interactive methods for and with their peers to build awareness, relationships, and unity. These events help prevent and offer healing from toxic environments, violence, stress, and trauma. Employment at TE also allows youth to gain skills that are an asset to them in future school or employment. 2018-19 Allocation: $25,000 (2017-18 Allocation: $25,000)

COMMENDATION: We applaud the City's support of Teen Empowerment (TE), and recommend that the City help TE identify sources of matching funds for the Finger Lakes Regional Economic Development Council's proposed funding for TE's expansion to other quadrants in Rochester.

Rochester Police Department

The Rochester Police Department's (RPD) officers have daily contact with Rochester's youth, and departmental policies and programs can impact youth directly. In addition, the RPD has several initiatives specifically designed to serve Rochester's younger residents and their families, including:

- The Police Activities League (PAL) and youth outreach activities create opportunities for positive interactions between youth and police officers through sports, reading, the Safe Child ID program, attendance at community events, meetings with families and youth, charity drives, and other strategies.

- The "Youth Services Unit" is made up of School Resource Officers, who are police officers placed in City schools at the request of RCSD. This unit also administers the Police Department's youth initiatives and serves as a liaison to Family Court and other services agencies.

- Family and Victim Services includes the Family Crisis Intervention Team (FACIT), which assists patrol officers who are responding to family disputes.

COMMENDATION: We support the creation of a Rochester Police Department (RPD) Youth Advisory Council to provide ongoing feedback to RPD from youth who are impacted by police activities and services.

Raise the Age

The Rochester Police Department is preparing for partial implementation of New York State's Raise the Age policy change in October 2018, when 16 year olds will begin to be treated as juveniles in the criminal justice system. The policy change will similarly impact 17 year old youth in 2019. This is a far-reaching policy change that will require new procedures for arrests, interrogation, transportation, detention, parental contact, court procedures, and sentencing. Multiple planning processes are currently underway involving Monroe County Dept. of Probation and Dept. of Human Services, NYS Office and Children and Family Services, private youth-serving agencies, Family Court judges, and others. In order to assure full compliance with the law, it is vital that youth, their families, and neighborhood residents be aware of this important change.

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RECOMMENDATION: **The City should prepare for trauma-informed implementation of Raise the Age, internally as well as externally.** As RPD prepares and trains its own officers and staff, it should also use its relationships with community organizations to inform the public of this impending change in interactions between the criminal justice system and youth.

The following are "Key Performance Indicators" reported in the budget, included here for informational purposes:

Rochester Police Department	**2014-15 Actual**	**2015-16 Actual**	**2016-17 Actual**	**2017-18 Estimated**	**2018-19 Proposed**	**% change 2017-18 → 2018-19**
Youth Felony Arrests (under 18)	290	253	185	221	213	-4%
Total Youth Arrests (under 18)	1,485	1,347	973	1,091	1,081	-1%
Juvenile Felony Arrests (under 16)	150	148	80	115	108	-6%
Total Juvenile Arrests	545	527	273	379	361	-5%
% Juveniles Diverted	28.5%	42.3%	38.3%	41.8	40.9%	-2%
Juvenile Warrants Served	416	379	269	279	286	+2.5%
Students picked up under truancy	180	166	250	N/A	N/A	N/A
Physical child abuse investigations conducted	40	29	16	24	20	-17%
Sexual child abuse investigations conducted	231	262	267	258	262	+2%
Family Crisis Intervention Team (F.A.C.I.T.) responses	3,112	3,500	3,366	4,350	4,350	0%

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Appendix A: Departmental Expenditure Summary, as taken from Budgets 2012-13 through Proposed 2018-19

Department	Budget 2013-14	Budget 2014-15	Budget 2015-16	Budget 2016-17	Estimated 2017-18	Proposed 2018-19	% change 2017-18→ Proposed 18-19
City Council & Clerk	$1.77 M	$1.8 M	$1.9 M	$1.87 M	$1.84 M	$1.87 M	+2%
Administration	$9.27 M	$9.71 M	$10.7 M	11.13 M	$10.5 M	$11.2 M	+7%
Information Technology	$6.22 M	$6.5 M	$7.8 M	$8.17 M	$8.39 M	$8.26 M	-2%
Finance	$12.4 M	$12.07 M	$12.57 M	$11.96 M	$11.1 M	$11.87 M	+7%
Neighborhood-Business Devpt.	$13.61 M	$13.9 M	$13.85 M	$11.12 M	$10.37 M	$11.05 M	+7%
Environmental Services	$80.02 M	$82.9 M	$83.7 M	$86.4 M	$83.77 M	$86.23 M	+3%
Emergency Comm.	$13.69 M	$13.78 M	$13.71 M	$13.79 M	$13.61 M	$14.23 M	+5%
Police Department	$86.98 M	$89.8 M	$92 M	$93.41 M	$90.24 M	$90.38 M	+.2%
Fire Dept	$45.78 M	$47.5 M	$48.82 M	$50.53 M	$50.09 M	$51.6 M	+3%
Public Library	$11.15 M	$11.35 M	$11.44 M	$12.03 M	$11.74 M	$11.97 M	+2%
Rec & Youth Services	$11.25 M	$11.4 M	$11.8 M	$11.81 M	$11.32 M	$11.83 M	+5%
Undistributed Expenses	$120.7 M	$132.9 M	$133.17M	$137.87M	$138.9 M	$144.67 M	+4%
Contingency	$4.42 M	$3.7M	$.669 M	$4.48 M	$5.095 M	$8.87 M	+74%
Capital Expense (incl. debt service)	$65.18 M	$66.12 M	$63.21 M	$64.38 M	$69.86 M	$75.66 M	+8%
Total	**$482.4 M**	**$503.4 M**	**$505.3 M**	**$518.9 M**	**$516.8 M**	**$539.65 M**	+4%

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