Review of the Adopted 2016-17 City of Rochester Budget

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TheChildren'sAgenda

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Executive Summary
The Children's Agenda's Analysis of the City of Rochester's 2016-17 Adopted Budget

MAJOR FINDINGS

1. **New tracking of funds for children's programs and services:** The "Children and Families Funding" section of the proposed budget document details City spending that benefits children, including a notable "Why This Is Important" description for each program, and is built on the ROC the Future framework.
2. **Important investments in DRYS staff and programs:** The City is investing in the Department of Recreation and Youth Services (DRYS) staff through increased youth development positions and upgrades of existing positions. Enriched summer and after-school programs continue. City funds are used to maintain youth employment services that were cut from the State budget.
3. **New data sharing:** The City is pursuing a commendable data-sharing arrangement among the Public Library, DRYS and the Rochester City School District (RCSD). Once achieved, this collaboration will improve all 3 institutions' ability to serve children and youth more effectively.
4. **Active participation in anti-poverty efforts:** In addition to actively participating in leadership of the Rochester-Monroe Anti-Poverty Initiative (RMAPI), the City has integrated its own anti-poverty efforts through the Mayor's Office, the Office of Innovation, DRYS, the Library, the Pathways to Prosperity survey conducted in 2016 in the RMAPI pilot neighborhoods, and the Capital Improvement Plan.
5. **Teen pregnancy program evaluation:** An independent evaluation of an important component of the DRYS teen pregnancy prevention programs, the Teen Outreach Program (TOP) found that the program was implemented with fidelity and facilitation was high quality, but inconsistent attendance led to inconclusive evaluation results. The federal government has awarded the City a second 5-year grant for teen pregnancy prevention, and staff has chosen to implement new evidence-based program models.

MAJOR RECOMMENDATIONS

1. **Link spending to outcomes:** Continue and expand the "Children and Families Funding" section of the budget document by linking City programs and expenditures to outcome indicators, perhaps starting with the City's existing Key Performance Indicators. Additionally, the use of City tax dollars to fund evidence-based services or strategies should be highlighted in this section.
2. **Lead alignment to increase impact:** The City should provide greater leadership to more effectively align community anti-poverty efforts including RMAPI, ROC the Future, New York State's anti-poverty funding to the City, and private initiatives. The Mayor can lead a multi-sector coalition to seek more resources from New York State to fund more proven strategies that will move Rochester children and families out of poverty, such as child care assistance for low income working families and evidence-based home visitation.
3. **Pursue data collaboration to realize public system improvements:** We support the initial work underway to integrate data across agencies and levels of government and urge continued progress toward creating a city-wide view of the well-being, success and unmet needs of our children and youth. Proper safeguards must be in place to protect the privacy of individuals and to allow youth-serving public institutions to continuously evaluate their efforts and make quality improvements.
4. **Consider creative revenue generation strategies:** The City should explore adoption of a tax on sugary beverages such as soda to create much-needed, dedicated resources for programs and services for Rochester's children, including more opportunities for play and physical activity. An added benefit may be the reduction in consumption of empty calories – a positive step for Rochester, where one out of 3

children are overweight or obese. Other cities – such as Philadelphia, most recently - have done this successfully; Rochester should seriously discuss the pros and cons of such a measure.

5. **Further enhance access to nutritious food and safe play:** The City has rightly prioritized increased access to healthy food and opportunities for physical activity and play. Next steps should include:
    - strengthened efforts to make playgrounds and parks safer;
    - an evaluation of Rec on the Move, examining whether its vehicles are deployed appropriately;
    - continued commitment to active participation in the Summer Meals Partnership of Rochester;
    - efforts to reverse last year's drop in the number of summer meals provided, especially given the loss of some RCSD summer meals locations in 2016;
    - exploration of adding pilot mobile sites for summer meals in the future, as Foodlink and RCSD are doing this year.
6. **Explore child care provider co-ops**: The City Office of Innovation should explore a pilot cooperative of independent child care providers as proposed in the February 2016 Democracy Collaborative report. Child care providers are struggling to stay afloat because of reduced funding for child care subsidies, and will soon be required to meet more stringent federal health and safety standards. The co-op could provide back-office support and resources to multiple providers and assist them in pursuing contracts with large institutions who may be interested in supporting child care as an employee benefit.

Further commendations

Department of Recreation and Youth Services:

- Two new full-time positions are created in DRYS along with part-time/seasonal positions totaling 8 FTE. In addition, 20 existing R-Center staff positions are upgraded. These are important investments in adults who directly impact children's lives in Rochester.
- DRYS is instituting a new registration process that will more accurately track attendance with less duplication, offer more detail on what programs youth are attending at R-Centers, and provide the ability to share information on individual youth across the Library system and RCSD, with the goal of improving the way in which all 3 systems support young people.
- DRYS is addressing the prevalence of trauma among City youth who attend R-Center programs by employing 2 social workers to address their social-emotional health needs. In addition to providing ongoing emotional support, the social workers are tracking and following up with youth who have been referred out for services.

Public Library:

- The Library system continues to support children's healthy development and literacy through creative collaboration with DRYS, RCSD, and private agencies (e.g., the innovative LRNG and ImagineYou programs) Its commitment to monitoring the impact of initiatives is notable, such as tracking reading levels in children who participate in its summer literacy program, and making adjustments in programming to achieve a greater impact.

City support for community initiatives (RMAPI, ROC the Future):

- We commend the City for investing in the important work of the Office of Innovation (as the Bloomberg grant ends), for integrating recommendations of the IBM Smarter Cities report into its RMAPI initiatives, and allocating funds to support ROC the Future's State of the Children Report Card.

- The City's alignment with ROC the Future is evidenced by the framework used in the Children and Families funding section in the proposed budget document, the presence of City leaders at the ROC the Future conveners table and several Collaborative Action Networks (CAN) and its monetary contribution

to the GROW early developmental screening program. There is also alignment with RMAPI through heavy involvement of the Office of Innovation in the Pathways to Prosperity district (RMAPI pilot area).

- Mayor Warren's leadership in securing an inter-municipal agreement regarding participation in the annual State of Our Children address supports shared accountability for the well-being of local children and youth. This event teams up the Mayor with the County Executive, RCSD Superintendent, and leaders of United Way and Rochester Area Community Foundation to address ROC the Future's annual data-based report card on children's leading outcome indicators. It is vitally important to children's success that this annual address be institutionalized as an inter-municipal agreement, irrespective of who is in office at any time.

Multi-departmental funding to promote children's healthy weight, nutrition, and play:

- Creative strategies from several different City departments support the healthy development of Rochester's children (e.g., R-Center programs, Summer Food, Capital improvements for play apparatus and DRYS facilities, Toy Library expansion).

PRIMARY DEPARTMENTS SERVING CHILDREN, YOUTH AND FAMILIES:

Department of Recreation and Youth Services (DRYS): As the City faces recurring annual budget gaps, its commitment to youth programs and services is commendable. The total DRYS budget increases slightly, and will increase again during the coming year due to expected mid-year grants that are not reflected in budget totals. City expenditures on DRYS staff, programming and facilities increase compared to previous years, with notable investments in strengthening R-Center staffing and maintaining youth employment programs.

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Estimated	2016-17 Proposed	% change 2015-16→ 2016-17
Office of the Commissioner	$.391M	$.439M	$1.99M	$1.94M	**$2.01M**	**+4%**
Recreation	$7.62M	$8.26M	$7.43M	$7.33M	**$7.69M**	**+5%**
Youth Services	$1.53M	$1.07M	0	0	**0**	**0**
Employment Opportunities	$1.19M	$1.26M	0	0	**0**	**0**
BEST&YS	N/A	N/A	$1.78M	$1.82M	**$1.71M**	**-6%***
DRYS TOTAL	$10.73M	$11.03M	$11.2M	$11.09M	**$11.41M**	**+3%**

*

* Due to anticipated grants not yet rec'd (e.g., Teen Pregnancy) and to Biz Kids and Jr. Rec Programs transferring out of BEST

Public Library: The Library System has become integral to community efforts to support children and reduce poverty. Creative partnerships with DRYS and RCSD have allowed the Library to implement programs to improve literacy, employ and engage teens, push library services out to non-traditional consumers, and promote summer learning.

Public library	2012-13 Estimated	2013-14 Actual	2014-15 Actual	2015-16 Estimated	2016-17 Proposed	% change 15-16 → 16-17
Central Library	$7,141,900	$7,466,900	$7,370,275	$7,393,200	$7,458,400	+.9%
Commty libraries	$3,483,900	$3,684,800	$3,774,872	$3,911,200	$4,468,300	+14%
Total	$10,625,800	$11,151,700	$11,145,147	$11,304,400	$11,926,700	+6%

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OVERVIEW OF THE BUDGET

The total 2016-17 adopted budget for the City of Rochester is $517M, 2.3% higher than the 2015-16 amended budget of $505M. The property tax levy for City taxpayers is $154.2M (up $2.9M from last year) due to an 8% increase in total assessed value of property. The average homeowner will see his/her tax bill decrease by $15.85 per year, and business owners will see their tax bill decrease by an average of $215.22. The City expects sales tax revenue to increase by $1.63M. Refuse and Local Works rates are held steady; Water rates increase by 3%.

The City's workforce grows by a net of 13 full-time positions, including 3 in the Department of Recreation and Youth Services (DRYS). A $6M allocation from New York State for anti-poverty efforts was used to cover the costs of maintaining existing programs such as the Office of Innovation and capital projects in the RMAPI target neighborhoods.

A projected $41.2M budget gap was closed and additional funding of $3M was added through:

- Adjustments to capital program & enterprise fund balances to support capital in those funds - $13.8M;
- Department Reductions and Efficiencies - $2.3M;
- Savings in fuel/utility expense & retirement (partially offset by increase in health care costs) - $1.9M;
- Additional use of Fund Balance ($9.3M) and of Premium and Interest Fund ($1.5M) = $10.8M;
- Additional Unrestricted Aid from NYS - $6.0M;
- Property Tax and Fees - $2.8M
- Use of Health Care Rate Stabilization Fund - $2.0M;
- Additional Revenue from Delinquent Taxes and Penalties - $1.9M;
- Revenue from the Sale of Real Property - $1.5M;
- Increased PILOT, Fine and Forfeiture Revenue - $1.1M;
- Net of other changes - $0.1M

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 million per year. We are not analyzing the expenditure of these dollars here, but merely noting the transaction.

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

The City of Rochester rightly leads or participates in several promising community-wide initiatives such as ROC the Future that seek a better future for our city's young residents. The Mayor and other community leaders must be steadfast in driving collective action to change the status quo:

- Child poverty and its negative impacts on children and families persist; the latest available Census show that our child poverty rate rose from 50.5% to 52.5%;
- Elevated blood lead levels in Rochester's children, though sharply reduced over the past ten years, continue to threaten the health and development of too many young people; in 2015 more Monroe County children had high lead levels in their blood than in 2014;
- Rochester teen birth rates, which are on the decline locally and nationally, are still 39% higher than the national rates;
- Racial disparities are present in every system that touches the lives of children, including education, physical health, juvenile justice, and social-emotional health.

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 in the City's 2016-17 Proposed Budget - the City's budget office incorporated ROC the Future goal areas into its "Children and Families Funding" section of the 2016-17 City budget document. We do the same with this 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 that will provide the framework for our budget analysis 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 action 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. Some examples include:

- Passage of a data-sharing ordinance to create collaboration among the City, RCSD, and the Rochester Public Library in sharing information about a child's school attendance and grades, participation in R-Centers programs, library usage, and other related indicators;
- RCSD students working as literacy aides in libraries and R-Centers;
- Support for ROC the Future's annual State of our Children Report Card event which brings together the County Executive, Mayor, RCSD Superintendent, and CEOs of the United Way and Rochester Area Community Foundation for a public release of the report card, which tracks positive and negative trends in children's well-being and school success.

Goal 1: Every Child is School Ready

GROW Rochester

The City is contributing $50,000 to GROW, an initiative of ROC the Future. GROW's goal is to scale-up and integrate comprehensive vision, hearing, and developmental screenings for 3 year-olds beginning fall 2015. Funders include Greater Rochester Health Foundation, the United Way, City of Rochester, and Rochester Area Community Foundation.

COMMENDATION: The City and other ROC the Future conveners are beginning to address a provider shortage that is preventing some Rochester children with identified developmental needs from accessing appropriate services.

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. Book distribution takes place in a variety of community sites such as ABC Head Start's home visiting program, day care settings and Family Resource Centers. There are 200 families currently being served. Staffing is partially provided through the Americorps program. 2016-17 Allocation: $115,100

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. 2016-17 Allocation: $73,300

The Mayor's Early Learning Council

Mayor Warren drew attention to the need for early supports for Rochester children ages 0 – 3 early in her administration by establishing an Early Learning Council, which completed its work in Sept. 2015. Out of that effort, the Mayor created her 3-to-3 initiative. A progress report was released in December.

Goal 2: Every Child is Supported

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/.

The number of meals provided by the City dropped in 2015, possibly due to an increase in children accessing RCSD-provided summer meals. With thousands of children eligible for but not taking advantage of summer meals, we are encouraged to see that the City is planning to serve more meals in 2016. 2016-17 Allocation: $329,500

RECOMMENDATION: To promote access to nutritious food, the City should

- continued commitment to active participation in the Summer Meals Partnership of Rochester;
- efforts to reverse last year's drop in the number of summer meals provided, especially given the loss of some RCSD summer meals locations in 2016;
- exploration of adding pilot mobile sites for summer meals in the future, as Foodlink and the Rochester City School District are doing this year.

Summer Food Program	**2012-13 Actual**	**2013-14 Actual**	**2014-15 Actual**	**2015-16 Estimated**	**2016-17 Proposed**	**% change 2015-16→ 2016-17**
Breakfast Sites	29	31	34	32	30	-6%
Breakfasts Served	34,725	39,146	49,246	37,810	52,000	+38%
Lunch Sites	37	37	41	36	35	-3%
Lunches Served	57,577	58,281	57,638	48,302	59,900	+24%

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 2016-17 include expanded athletic programming (some fee-based), exploration of more revenue-generating activities, data-sharing agreements with RCSD and the Library, continued enriched programming in R-Centers (during both the summer and school year) and renovations to its facilities and play apparatus.

2016 activities that will help reduce summer learning loss include summer camps with themes such as sports, arts, STEM, and exploring nature. Youth can also participate in summer leagues, lessons, and special events.

RECOMMENDATION: To further support safe play spaces, DRYS should work closely with Animal Control to reduce the number of stray dogs that scare children away from parks and playgrounds.

RECOMMENDATION: All DRYS staff who work with youth should be trained in trauma-responsive care.

COMMENDATION: DRYS is rightly prioritizing social-emotional health by deploying two social workers to work with youth attending R-Centers.

COMMENDATION: DRYS is supporting children's physical activity and access to safe and engaging play spaces through collaboration with Monroe County on colorful crosswalks – a strategy proven to slow car traffic – and piloting a "Playful Sidewalks" initiative that will engage neighborhood groups in designing distinctive and fun sidewalks.

Recreation Center attendance	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Estimated	2016-17 Proposed	% change 2015-16→ 16-17
Registrations	17,830	16,067	22,200	20,084	20,310	+1%
Attendance	612,944	599,896	684,917	496,442	506,500	+2%

Recreation on the Move

Recreation on the Move, begun in 2010-11, continues in the 2016-17 budget. Two mobile units, one funded by the Greater Rochester Health Foundation, are stocked with recreation equipment, tables, and chairs and allow City Recreation staff to connect with communities that are underserved or are overly represented by disengaged youth and families. Rec on the Move offers much-needed opportunities for play and physical activity in city neighborhoods. 2016-17 Allocation: $128,800

RECOMMENDATION: Evaluate the impact of Rec on the Move, including public input about where Rec on the Move vehicles should be deployed. It is important that this resource is available to areas of the city with few or no play spaces, and it is also important that families be notified in advance that the vehicle will be in their neighborhood on a given day, so parents and caregivers can encourage their children to take advantage of it.

Recreation on the Move	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Estimated	2016-17 Proposed	% change 2015 -16 →16-17
Attendance (annual, duplicated)	3,769	5,795	4,259	6000	6000	0

Rochester After School Academy (RASA)

RASA is an after-school program offered by DRYS to middle school students at School #19. It receives funding from the federal government through a 21st Century Community Learning Centers grant. 2016-17 Allocation: $89,400

Rochester After-School Academy (RASA)	2012-13 Actual	2013-2014 Actual	2014-15 Actual	2015-16 Estimated	2016-17 Proposed
Participants	260	24	34	30	50
Math/ELA increase	50	18	21	25	25
School attendance rate increase	N/A	N/A	N/A	15	15

The Office of Youth Outreach and Violence Prevention

The Office of Youth Outreach and Violence Prevention houses Pathways to Peace, the Rochester Youth Violence Partnership, and Safety Nets. Pathways to Peace has again changed some of the Key Performance Indicators (KPIs) to more accurately reflect its activities.

Pathways to Peace has 7 staff (4 FT, 3 PT) who conduct violence prevention and intervention activities in all quadrants of the city. Their work requires street outreach, home visits, referrals to services, participation on the Rochester Youth Violence Partnership, and conflict mediation. They recently added a multisession violence prevention curriculum, "Building Outstanding Social Skills (BOSS)". 2016-17 Allocation: $546,000

In 2014 the City allocated $50,000 for an evaluation of Pathways to Peace which was completed by RIT and has not yet been released to the public. Staff report that some of the recommendations in the report related to time-keeping and tracking their activities and referrals were adopted, while others suggesting a narrowed focus of activities were not.

Pathways to Peace	**2014-15 Actual**	**2015-16 Estimated**	**2016-17 Proposed**
Outreach contacts	5,317	10,500	7,500
Outreach contacts – crisis	N/A	5,500	1,750
Recidivism – client arrested for a violent offense	1	1	1
Of Pathways referrals, number referred to external community resources/service providers (non-eligible for Pathways crisis intervention)	N/A	400	400
Referrals to Pathways to Peace Program services	356	625	625
Conflicts Mediated	237	210	250
Rochester Youth Violence Partnership contacts*	45	65	65
Recidivism – client returned to hospital for penetrating injury	1	1	2

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

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. STBS has 8 staff positions - a full-time Director, one part-time staff person in each of 5 branch libraries and two part-time staff at Central. 2016-17 Allocation: $281,500

Summer programs offered by the Rochester Public Library: Drop-in ***summer reading programs*** for students continue to be offered in Central and branch libraries. In 2016 RCSD discontinued funding for ***summer reading camps*** for early elementary-age children (grades K-3) provided by EnCompass Resources for Learning. Encompass has committed to providing camps at 2 sites (Wheatley and Lyell) while the Library staff pursues funding for them.

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 million per year. This funding is a significant portion of the school district's $800M+ budget, but the City has no role in determining how it is spent.

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. Children who learn to read by 3rd grade are more likely to

be successful in higher grades where they are required to "read to learn", and more likely to graduate from high school. 2016-17 Allocation: $90,800

School Resource Officers/Rochester Police Department (RPD): The Youth Services Unit of RPD works to prevent and control juvenile delinquency through programs developed with School Resource Officers and through collaboration with Family Court and social service and youth-serving agencies. 2016-17 Allocation: $1.92M

In addition, police officers engage in dialogues with youth from Teen Empowerment during their initial training classes - an important RPD up-front investment in police-youth relations.

Goal 4: Every Child is College and Career Ready

DRYS' Bureau of Employment, Skills Training, and Youth Services (BEST&YS) encompasses employment readiness, training and placement, youth services/teen pregnancy prevention, and Operation Transformation Rochester. The City's support for the Parent Leadership Training Institute is also housed in this Bureau.

Employment and Skills Training: Operation Transformation Rochester (OTR) now includes five programs serving youth and adults. Employment Readiness and Fresh Start serves adults ages 18+. ***Dream BIG^2*** serves youth ages 14 – 16 with a 15-week program covering leadership and job/career skills. The ***Youth Employment Training*** prepares youth ages 14-18 for employment through an intensive 20 hour, job-readiness boot camp.

The ***Summer of Opportunity Program*** (SOOP) is an employment and training program aimed at youth ages 14 - 20. It provides job readiness training sessions and opportunities to interview for summer employment positions with area employers and community-based organizations. New York State funding for SOOP was cut by $100,000. The City worked creatively to replace those dollars, and staff expect NYS funding to resume next year.

DRYS staff worked with the Office of Innovation to develop improved KPIs for City employment programs, to better reflect their activities and provide more realistic expectations.

SOOP	**2012-13 Actual**	**2013-2014 Actual**	**2014-15 Actual**	**2015-16 Estimated**	**2016-17 Proposed**
Applicants with completed applications	N/A	N/A	N/A	N/A	900
Applicants employed through the City	N/A	N/A	410	358	300
Applicants employed through Rochester Works	N/A	N/A	N/A	N/A	375
Applicants	2,960	3,090	3,124	3,300	N/A
Number of Youth Placed/Applicants employed	385	390	412	415	N/A
Parent orientation attendees	987	865	728	677	600
Number of employers	16	13	18	16	15

Youth Employment Training (YET)	2012-13 Actual	2013-2014 Actual	2014-15 Actual	2015-16 Estimated	2016-17 Proposed
Participants graduated	N/A	N/A	140	120	120
Graduates employed	N/A	N/A	92	75	100
Participants who rec'd a portfolio	N/A	N/A	119	120	120
Employers participating	N/A	N/A	17	40	20
New employment partnerships developed	N/A	N/A	11	10	10

***Becoming a LRNG City**:* Rochester is one of eight cities across the nation selected to become a LRNG City. This initiative is supported by a grant from the Fossil Foundation that will produce an exciting new learning system - an ecosystem of learning that combines in-school, out-of-school, employer-based and online learning experiences. This approach is designed to be open and inviting to all youth, particularly those who have been locked out of traditional paths to success. **We commend the Mayor and Rochester Public Library Director for pursuing and being awarded this innovative opportunity for Rochester youth.**

The Rochester Public Library will lead the LRNG effort to build partnerships within the Rochester region to help the city's youth learn anywhere and anytime. Businesses and other employers will have an opportunity to participate in the creation of a new skill-building and learning system based on the concept of digital badges which are earned by students as they acquire skills identified by potential employers.

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

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 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. 2016-17 allocation: $25,000

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 "Restorative Justice" project under the Juvenile Accountability Block Grant, which creates opportunities for youth who have committed non-violent crimes to meet with the victim(s) in a "circle" with a trained facilitator.

- 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.

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

Rochester Police Department	**2011-12 Actual**	**2012-13 Actual**	**2013-14 Actual**	**2014-15 Actual**	**2015-16 Estimated**	**2016-17 Proposed**	**% change 2015-16 → 2016-17**
Youth Felony Arrests (under 18)	331	265	313	290	280	286	+2%
Total Youth Arrests (under 18)	1,508	1,219	1,543	1,485	1,467	1,480	+.9%
Juvenile Felony Arrests (under 16)	179	185	165	150	152	153	0%
Total Juvenile Arrests	546	514	584	545	549	551	0%
% Juveniles Diverted	28.8%	27.5%	28.5%	28.5%	29.5%	29	0%
Juvenile Warrants Served	297	293	338	416	423	412	-3%
Students picked up under truancy	394	105	590	180	166	250	+51%
Physical child abuse investigations conducted	29	21	21	40	40	40	0%

Sexual child abuse investigations conducted	220	241	226	231	245	245	0%
Family Crisis Intervention Team (F.A.C.I.T.) responses	2,827	5,000	2,663	3,112	3,500	3,500	0%

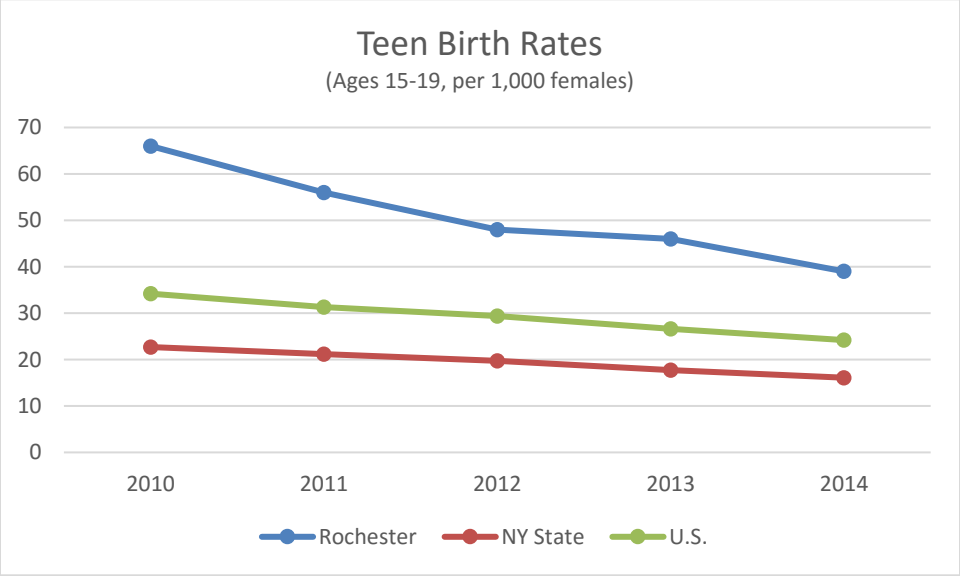
A CLOSER LOOK

In this section we examine 2 issue areas impacted by City programs that show great positive movement locally, but also warrant continued attention and effort.

Teen pregnancy prevention

Rochester has historically had one of the highest teen birth rates in the United States, which itself has a far higher adolescent birth rate when compared to other industrialized countries. The teen birth rate in Rochester among girls ages 15-19 was 39 per 1,000 in 2014 (the most recent year for which data are available); in the United States the rate was 24 per 1,000. Eighteen percent (18%) of teen births in Rochester are repeat births.

Rates vary by race: nationally, the teen birth rate is highest among Hispanic teens at 38 per 1,000; the teen birth rate among African American teens is 35; and the rate among white teens is 17.



Teen parenthood puts an adolescent at higher risk of not graduating from high school and living in poverty, and their children are more likely to have poorer life and school outcomes when compared to children of non-teen parents.

Teen pregnancies and births have declined significantly in recent years. The rate has fallen 61% since 1991, when the long-term decline in births to teenagers began. In the city of Rochester the teen birth rate has declined 70% since 1990; in Monroe County it has fallen by 63%.

Some of the contributing factors causing this decline are greater availability and knowledge of long-acting reversible contraceptives (LARCs) and evidence-based teen pregnancy prevention programs.

City of Rochester adolescent pregnancy prevention programs in the 2016-17 budget

Teenage Pregnancy Prevention/THRIVE

In 2010 the City of Rochester received a 5-year federal grant to replicate the evidence-based Teenage Pregnancy Prevention (TOP) program with youth ages 11 – 14 in City R-Centers. TOP is a youth development and service learning program designed to reduce teen pregnancy and increase school success by assisting youth in developing positive self-image, life management skills and realistic goals. It was implemented as one component of the City's THRIVE (Teens Helping to Reinvent Identity, Values and Empowerment) program.

An evaluation of the program's impact on all 3 cohorts of participants was conducted by the University of Rochester. In its final report released in April 2016, researchers reported that based on immediate post-intervention assessments, participation in the TOP program in Rochester had no impact on youth's self-report of engagement in sexual intercourse. The program was offered with fidelity and the sessions were often rated as high quality by trained neutral observers, but "the dosage received by treatment group members did not consistently meet expected program model expectations and varied substantially by site and by year."

The federal government has awarded the City of Rochester another 5-year grant to implement the THRIVE program, beginning in 2015. DRYS is replacing TOP with other evidence-based programs that they feel will be a better fit for Rochester youth. The City will use evidence-based curricula proven to either reduce teen pregnancy or increase condom use (Making Proud Choices, Project AIM, ALL4You, Be Proud Be Responsible) in four settings - Community R-Centers, RCSD sports teams and classrooms, SOOP and youth in residential settings (homeless shelters, incarceration and foster care).

We commend the City and DRYS for responding to evaluation results and choosing a different curriculum for implementation in the THRIVE II program for 2015-2020.

Comprehensive Adolescent Pregnancy Prevention

In addition to THRIVE, DRYS oversees the City's Comprehensive Adolescent Pregnancy Prevention (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.

CAPP includes: 1) evidence-based programming offered at community agencies and RCSD by certified health educators who facilitate comprehensive, age appropriate, and medically accurate sexuality education for youth ages 11-21; 2) Parenting Education - the Family Talk series is offered through Crestwood Family Resource Center to support parents, grandparents, and other adults as they discuss difficult topics such sexual health, healthy relationships, STIs, HIV and substance use with youth, and 3) positive youth development opportunities including job readiness workshops, financial literacy education, healthy relationship workshops, youth friendly special events and youth leadership opportunities (e.g., SOAR Youth Leadership Team).

Teen Pregnancy Prevention/THRIVE	2012-13 Actual	2013-2014 Actual	2014-15 Actual	2015-16 Estimated	2016-17 Proposed
Participants (THRIVE program)	573	348	382	382	N/A
Participants (THRIVE 2 program)	N/A	N/A	N/A	600	1,875*

*The number served is projected to increase substantially because the City will offer the program to all eligible teens now that the University of Rochester evaluation study is complete and there is no longer a need for treatment vs.control groups. Additionally, the new curricula require fewer sessions and therefore can be offered 2-3 times per year instead of just once.

Comprehensive Adolescent Pregnancy Prevention (CAPP)	2012-13 Actual	2013-2014 Actual	2014-15 Actual	2015-16 Estimated	2016-17 Proposed
Participants (SOAR)	844	855	742	1,260	600
Parent/Adult CAPP Family Talk workshop participants	116	11	110	153	90

Lead poisoning prevention

RECOMMENDATION: The City should remain vigilant in collaborating with community and governmental partners to pursue a goal of eliminating all lead poisoning among Rochester's children.

COMMENDATION: The City of Rochester has been a key partner in the Coalition to Prevent Lead Poisoning and its successful initiatives in lowering lead poisoning rates. The City's Lead-Based Paint Poisoning Prevention Ordinance is a model for other communities in the United States.

In 2014, the Monroe County Department of Public Health reported that the number of children diagnosed with Elevated Blood Lead Levels (EBLLs) dropped to 197 in 2013—**an 89% decrease from 1,698 in 1999.** In 2014 the number was 139, and in 2015 it increased to 206.

The City has played a major role in this achievement through its active contributions to the local Coalition to Prevent Lead Poisoning, which is celebrating its 10th anniversary this year. The City of Rochester is a national leader in fighting lead poisoning. Rochester's lead law, enacted in 2006, requires inspections for lead paint hazards as an extension of the city's existing inspection processes (triggered via Certificate of Occupancy, complaints, referrals, etc.), which applies to rental units within the City limits.

There is a danger that these accomplishments will lead to complacency and inaction. This a concern because there is no level of lead that is determined to be "safe", homes that are "lead-safe" now will not always be safe because of future renovations that may stir up lead-tainted dust, and the lead ordinance does not apply to owner occupied homes.

City programs integral to lead poisoning prevention are:

- the Lead Hazard Control Program which provides funding to landlords to help control lead based paint hazards (2016-17 allocation: $1.32M);
- administration of NYS funding to promote testing in children and prevent lead hazards (2016-17 allocation: $310,000);
- City staff conduct inspections that are required before issuing a Certificate of Occupancy, and in doing so identify possible sources of lead poisoning in homes.

Lead is a neurotoxin that, once ingested, settles in bones and organs and can cause multiple health issues such as learning disabilities, attention deficit disorder, decreased muscle and bone growth, speech and language problems and behavior problems. The level of lead in blood that is determined to be concerning enough to warrant public health action has been lowered since lead was identified as a public health issue over 40 years ago. The Centers for Disease Control now suggests public health action on blood test results showing 5 mg/dL. In New York State, public health action is mandated for a child with blood lead levels over 15 mg/dL. No "safe" blood level exists.

Despite the public outcry about lead in the water in Flint, Michigan, the majority of children get poisoned by dust from windows, doors, and porches painted before 1978. Nationwide, only 10 percent to 20 percent of the lead that poisons children comes from tap water. The proportion of children in Rochester found to have elevated levels of lead in their blood is higher than that of their counterparts in Flint in 2014, the most recent year for which comparable data are available.

Appendix A: Departmental Expenditure Summary, as taken from Budgets 2010-11 thru Proposed 2016-17

Dept.	Actual 2010-11	Actual 2011-12	Estimated 2012-13	Budget 2013-14	Actual 2014-15	Budget 2015-16	Proposed 2016-17	% change 15-16→ Prop 16-17
City Council Clerk	$1.88M	$1.82M	$1.68M	$1.77M	$1.8M	$1.9M	$1.9M	0%
Administration	$9.99M	$8.58M	$8.7M	$9.27M	$9.71M	$10.7M	$10.92M	+2%
Information Technology	$4.68M	$4.34M	$5.34M	$6.22M	$6.5M	$7.8M[1]	$8.17M	+5%
Finance	$8.42M	$9.26M	$9.66M	$12.4M	$12.07M	$12.57M	$11.95M	-5%
Neighborhood & Bus Devpt.	$13.04M	$13.03M	$13.38M	$13.61M	$13.9M	$13.85M	$11.07M	-20%
Environmental Services	$78.57M	$69.92M	$74.8M	$80.02M	$82.9M	$83.7M	$86.1M	+3%
Emergency Comm.	$11.3M	$12.37M	$12.77M	$13.69M	$13.78M	$13.71M	$13.79M	+.6%
Police Department	$84.46M	$82.68M	$85.69M	$86.98M	$89.8M	$92M	$92.8M	+1%
Fire Department	$43.35M	$43.29M	$44.62M	$45.78M	$47.5M	$48.82M	$49.06M	+.5%
Public Library	$11.2M	$10.7M	$10.63M	$11.15M	$11.35M	$11.44M	$11.93M	+4%
Rec & Youth Services	$11.26M	$11.01M	$10.59M	$11.25M	$11.4M	$11.8M	$11.41M	-3%

[1] The bulk of this increase is due to adoption of a new payroll processing system.

Dept.	Actual 2010-11	Actual 2011-12	Estimated 2012-13	Budget 2013-14	Actual 2014-15	Budget 2015-16	Proposed 2016-17	% change 15-16→ Prop 16-17
Undistributed Expenses	$105.56M	$115.93M	$130.01M	$120.7M	$132.9 M	$133.17M	$137.53M	+3%
Contingency	$0	$0	$1.9M	$4.42M	$3.7M	$.669M	$6.06M	+805%
Capital Expense	$69.64M	$79.99M	$67.06M	$65.18M	$66.1M	$25.61M	$28.51	+11%
Total	**$453.35M**	**$462.92M**	**$476.83M**	**$482.44M**	**$503.51M**	**$505.32M**	**$516.97M**	**+2%**