

Analysis of the 2019-20 Proposed City of Rochester Budget

June 2019

The Children's Agenda

Executive Summary

City of Rochester Budget Analysis

2019-20 Priority Recommendations

The City of Rochester's FY20 budget was proposed just after the release of "Rochester 2034," the City's Draft Comprehensive Plan for the next 15 years. The 2019-20 budget is a down payment on our long-term investments in that plan. It should reflect the fact that the future belongs to Rochester's children and youth; their healthy development is the foundation needed for the success and growth of our city.

The Children's Agenda urges the City to target resources toward 3 critical investments:

- Invest in children and the adults who care for or teach them;
- Invest in structural and regional strategies to create a future free from racial inequities;
- Invest in community collaborations that create a "village" where young people can grow and thrive.

We recommend that the City:

- **Build and strengthen Rochester's early childhood and youth development workforce, prioritizing it as a critical part of our future infrastructure;**
- **Help lead a high-level collaborative effort to create an annual community-wide advocacy agenda for kids;**
- **Adopt decision-making tools to ensure that City resources and programs reduce racial inequities;**
- **Make Rochester a "Restorative City." Equip all City employees who work with children, including police officers and DRYS staff, with on-going training on trauma-informed care and restorative justice practices.**

Priority Recommendation 1:

Build and strengthen Rochester's early childhood and youth development workforce, prioritizing it as a critical part of our future infrastructure.

Working with young people is often a low-wage job that does not reflect the fact that these workers are providing the foundation upon which the future of our city is built. But the foundation is crumbling, and we do not have what is needed to fix it: a pipeline of well-trained, well-compensated professionals who can look forward to a successful career in this field. We recommend:

- All City programs designed to boost business, job and wealth development should include strategies targeted to entrepreneurs and small businesses in the early childhood and youth development sector.
- All businesses of a certain size who utilize City economic development assistance should be required to write up a "Children's Impact Statement" that describes how the business will support the child care and/or after school needs of employees.
- The City should create a small revolving loan fund for small businesses and nonprofits in this sector, including home-based child care providers, who need equipment, facility repair, etc.
- Positions that directly interact with youth should receive upgrades to move them closer to a living wage, and City benefits such as tuition assistance, help in obtaining education, home buying, family-friendly workplace policies, etc. should be extended to all City employees, full- and part-time, who work directly with youth.
- A City office and/ or website portal for easy access to these supports should be created and promoted.

Priority Recommendation 2:

Help lead a high-level collaborative effort to create an annual community-wide advocacy agenda for kids.

City leaders have invested time and resources in a collective impact approach to fighting poverty and improving outcomes for children through its involvement in the Rochester-Monroe Anti-Poverty Initiative (RMAPI) and ROC the Future (RTF). An important missing piece, though, is robust advocacy that moves a consensus-driven community change agenda for children and families. The City should direct more advocacy resources toward this agenda, e.g., working with RMAPI staff to help advance its annual New York State policy agenda and directing the City's lobbyist to spend time on RMAPI policy goals such as eviction prevention, low income family tax credits, bail reform and transportation.

Commendations:

- The co-location of the “Creating Assets, Savings and Hope” (CASH) program with the Library’s new Business Innovation Center - an example of how the City can support a RMAPI policy goal to expand use of tax credits to support low-income working families.
- The City’s support for the community schools model. We urge more City investments in additional RCSD schools.
- The City’s creative use of staff and resources to support literacy programs, such as the Mayor’s “Community of Readers” initiative and the continued partnership among libraries, DRYS and RCSD to employ teen literacy aides.
- The City’s investments in the Rochester Community and Youth Sports Complex, which will expand needed opportunities for physical activity for Rochester’s residents.
- The City’s continued inclusion of a “Children and Families Funding” section in the budget document, providing a model that should be adopted by other levels of government. We also commend the annual appropriations for ROC the Future, GROW developmental screenings, the Parent Leadership Training Institute and Teen Empowerment.
- City spending on the conversion of part-time positions to full-time positions in the Department of Recreation and Youth Services (DRYS) and the library system.

Priority Recommendation 3:

Adopt decision-making tools to ensure that City resources and programs reduce racial inequities, with a particular focus on implementation of the City’s Comprehensive Plan. The City should also seek opportunities to expand this work toward a regional cross-governmental equity strategy involving the City, County, School Districts, RGRTA, City and County economic development entities, etc.

In January 2019, the City launched the Race Equity and Leadership initiative in collaboration with the Greater Rochester Chamber of Commerce. A natural follow-up would be adoption of a Racial Equity Impact Assessment tool that would be piloted with a segment of City activity such as housing, business development, and youth services. Any decision made by City Council in these areas would be considered through a racial equity lens to prevent future and reverse existing institutional racism that is inadvertently present in City policy, funding and regulation.

Priority Recommendation 4:

Make Rochester a “Restorative City.” Equip all City employees who work with children, including Police officers and DRYS staff, with on-going training on trauma-informed care and restorative justice practices.

With one-fifth of the City’s operating budget now devoted to law enforcement, the City must shift more resources toward prevention. Research clearly indicates that children’s health, behavior, and academic outcomes are linked to social-emotional skills, and City employees should support those skills in its youth programs and interactions.

While this training is already in place in some departments, its scope should be expanded with a goal of ensuring that all City employees who work with children receive continual training and coaching in these areas. For implementation, the City can tap internal experts within its own staff as well as external expertise that is abundant in our community.

June 2019



The Children’s Agenda



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Pursuing Racial Equity in Rochester

PRIORITY RECOMMENDATION: Adopt decision-making tools to ensure that City resources and programs reduce racial inequities, with a particular focus on implementation of the City's Comprehensive Plan. The City should also seek opportunities to expand this work toward a regional cross-governmental equity strategy involving the City, County, School Districts, RGRTA, City and County economic development entities, etc.

In January 2019, the City of Rochester, in collaboration with the Greater Rochester Chamber of Commerce and the National League of Cities, launched the "Let's Get REAL - Racial Equity and Leadership" project. This project addresses racial equity in workforce planning, grantsmanship, community empowerment and media engagement.

From the [REAL Project Charter](#): "Let's Get REAL primarily examines racial inequities . . . —in facets of workforce planning, grantsmanship and community empowerment in municipal government, business associations and public financial institutions. This project will facilitate the review of codes, policies and procedures with a racial equity lens and seek to improve or strengthen those policies . . . and seek to eliminate racial inequities through training and education initiatives."

While racial equity impact assessments are adapted for the many places where they are in use, they consistently seek to answer 4 fundamental questions:

*Who is missing?
Who will be burdened?
Who will benefit?
Who is deciding?*

Impact Assessment tool to pilot with implementation of Rochester 2034, the City's Comprehensive Plan. Any decision made by City Council would be considered through a racial equity lens to prevent future and reverse existing institutional racism that is inadvertently present in City policy, funding and regulation.

The racial equity impact assessment can be applied at a number of different decision points, e.g., conducted by legislative staff in preparation for a vote on a project or expenditure, by departmental staff as they develop a proposal to submit for approval, or by community members with assistance from local governments.

We applaud the REAL initiative and urge the City to build on it with the adoption of a racial equity impact assessment process. A Racial Equity Impact Assessment (REIA) is a comprehensive review of the possible impact(s) of a proposed action or decision on different racial and ethnic groups. REIAs are designed to be used during the decision-making process, e.g., to determine if new bus routes will exacerbate barriers to work for neighborhoods with a high percentage of residents of color, or if zoning changes will inhibit small business development in largely minority communities.

We believe a powerful additional component of the REAL initiative would be the adoption of a Racial Equity

Models and implementation experiences to be explored are in [Chicago](#) and [Seattle](#), as well as in bills recently introduced in the New York State [Assembly](#) and [Senate](#). In 2016, the Annie E. Casey Foundation released [“A Race for Results Case Study”](#) summarizing several cities’ experiences and lessons learned. [Seattle’s racial equity toolkit](#) provides one concrete example of how this concept can become part of a municipality’s decision-making process.

The City is well-poised to convene a cross-governmental dialogue about racial equity and joint strategies to move the entire community toward that goal. The [Government Alliance on Race and Equity](#) (GARE) has helped communities throughout the nation with local and regional approaches to this work, and could be a helpful resource for Rochester.

Government can play a key role in collaborations for achieving racial equity, centering community and leveraging institutional partnerships.

(Gov’t Alliance on Race and Equity)

Investing in Rochester’s Early Childhood and Youth Development Workforce

PRIORITY RECOMMENDATION: Build and strengthen Rochester’s early childhood education (ECE) and youth development workforce, prioritizing it as a critical part of our future infrastructure.

Individuals working with young people often have low-wage jobs that do not reflect the value of their positions. These workers are providing the foundation upon which the future of our city is built. But the foundation is crumbling, and we do not have what is needed to fix it: a pipeline of well-trained, well-compensated professionals who can look forward to a successful career in this field.

In this report, youth development workers comprise the adults who work with school-age children in after school programs, non-profit agencies, faith-based settings and businesses.

Low wages: Staff and provider shortages are a growing problem resulting in children not receiving needed services or spending time in less-than-quality care – or no care at all - while their parents work. In TCA’s [2015 inventory of after school opportunities in Rochester](#), we found that more than 14,000 children who could benefit from high-quality after school care in Rochester are not currently accessing it. While it is not the only factor, low wages drive talented people away from working with children.

A 2017 survey of staff working in high quality child care centers in New York State¹— those who are earning the highest wages in the early childhood education (ECE) sector - revealed troubling insecurities; 70% of respondents had a Bachelor’s degrees, yet:

- ◆ 40% use at least one type of federal support,
- ◆ 50% worry they will not have enough food for their family on a monthly basis,
- ◆ 50% depend on their income to cover all or almost all of their household costs,
- ◆ 25% have student loan debt in excess of \$50,000, and
- ◆ 78% worry about paying household bills.

¹ Whitebook, M., Schlieber, M., Hankey, A., Austin, L.J.E., & Philipp, G. (2018). Teachers’ Voices: Work Environment Conditions That Impact Teacher Practice and Program Quality — New York. Berkeley, CA: Center for the Study of Child Care Employment, University of California, Berkeley.

The overall median wage in the greater Rochester region is \$18.86/hour. The median wage for child care workers is 40% lower, at \$11.36/hour. The median wage for recreation workers is also low, at \$12.34/hour.

(U.S. Bureau of Labor Statistics, www.bls.gov/oes/current/oes_40380.htm)

This is not a new problem. Among the recommendations of the [Mayor's 2014 Early Learning Commission](#) was a suggestion that the City consider:

- ◆ Reducing start-up barriers and facility costs for small providers by making City facilities available for use at subsidized rates;
- ◆ Expanding the City's housing credit program to all Pre-K teachers and teaching assistants (district, community-based organization or charter school) who want to teach and live in Rochester;
- ◆ Convening a consortium of local teacher colleges aimed at reducing the tuition burden for employees of small providers pursuing a degree in early childhood education and recruiting more teachers of color to the field.

Declining child care slots: Rochester families searching for child care can't always find an open spot in a registered or certified program. There is abundant anecdotal evidence that centers are converting infant/toddler rooms to Pre-K classrooms, because Pre-K funding is more stable.

Registered home-based family child care providers are not filling in the gap; in fact, many are closing their programs. Between 2014 and 2019 the City of Rochester lost 133 family child care programs – a 28% drop. This is particularly concerning in light of the shortage of providers with openings for infants and toddlers, potentially forcing families to choose a lower quality care situation for these vulnerable children or to not work at all. This is a serious problem for businesses who can't fill vacant positions.

In 2017-19, the City of Rochester participated in a National League of Cities technical assistance project with 4 other cities in the U.S., "Early Childhood: Cities Supporting the Early Childhood Workforce". Its stated goal was "to help cities deepen efforts to support the early childhood workforce by promoting strong governance, aligning professional development opportunities, and mobilizing key stakeholders to leverage increased support for the early childhood workforce." The City should build on the expertise and guidance provided in this 2-year project to create specialized support for ECE providers who are purchasing homes, starting or struggling to sustain a business, or pursuing further training or higher education.

COMMENDATION: We commend the City for supporting a child care start-up business through the OWN program, which was originally part of the City's Office of Innovation and Strategic Initiatives.

How can the City do more to help boost early childhood and youth development workers' incomes, decrease their household costs or, in the case of program owners or directors, lower costs so wages can be raised or professional development/ education be supported? After consultations with the [Greater Rochester After School Alliance \(GRASA\)](#), the [Early Childhood Development Initiative \(ECDI\)](#), [ROC the Future's Early Childhood Workforce](#) team, and other local experts and community partners, we developed the following recommendations.

RECOMMENDATIONS TO SUPPORT BUSINESSES:

- All City programs designed to boost business, job and wealth development, including the Financial Empowerment Centers, should include strategies targeted to entrepreneurs and small businesses in the early childhood and youth development sector.
- All businesses of a certain size who utilize City economic development assistance should be required to write up a “Children’s Impact Statement” describing how the business will support the child care and/or after school needs of employees.
- The City should create a small revolving loan fund for small businesses and nonprofits in this sector, including home-based child care providers, who need equipment, facility repair, etc.

RECOMMENDATIONS TO SUPPORT WORKERS:

- City positions directly interacting with youth should receive upgrades to move them closer to a living wage, and City benefits such as help in obtaining higher education, home buying, family-friendly workplace policies, etc. should be extended to all City employees, full- and part-time, who work directly with youth.
- Youth who participate in the City/RCSD/Library literacy aide program should be offered experiences and opportunities to explore a career in teaching, early childhood or youth development.
- The City should expand on its work with [Neighbor Works](#) to explore how its programs and services can be enhanced for the ECE/Youth Development workforce.
- A City office and/or website portal for easy access to these supports should be created and promoted.

RECOMMENDATIONS TO SUPPORT EDUCATION OR TRAINING FOR ECE/YOUTH WORKERS:

- The City should collaborate with Monroe Community College (MCC) which offers a variety of financial and in-kind supports for individuals pursuing a Child Development Associate degree and recognition through the national [Council of Professional Recognition](#).
- The City should offer tuition assistance, loan forgiveness and other benefits to its employees who work with youth, including possible partnership with [Nazareth College’s Community Youth Development B.A. program](#) for Department of Recreation and Youth Services’ staff interested in pursuing a career in youth development.
- The City should explore programs such as the National Black Child Development Institute’s [WAGES initiative](#), which provides education-based salary supplements to low-paid teachers, directors and family child care providers working with young children.



Overview of the Budget

The total 2019-20 proposed budget for the City of Rochester is \$552,047,000, 1.8% higher than the 2018-19 amended budget of \$542,255,700. The total property tax levy for City taxpayers is \$178,637,400, the same as last year. The average homeowner's tax bill will increase by \$49.56, and business owners will see their tax bill increase by an average of \$450.34. Typical Refuse charges are unchanged; typical Water charges increase by \$4.26 and Local Works charges increase by \$4.64.

An estimated \$38.7 M budget gap was closed through:

Expenses:

- Adjustments to planned capital spending - \$9.7M
- Lower than expected pension and retiree medical expenses - \$3.3 M
- Department reductions and efficiencies - \$1.2 M
- Adjustment to Debt Service - \$2.1 M

Revenues:

- Additional use of fund balance in the General Fund - \$7.9 M
- Additional use of Enterprise Fund Balances for Capital - \$3.3 M
- Increased Sales Tax – \$5.3 M
- Additional use of Premium and Interest to pay Debt Service - \$2.3 M
- Revenue from the Sale/Rental of Real Property - \$1.8 M
- Parking and fee increases: \$.9 M
- Additional revenue from Mortgage and Utility Gross Receipts taxes: \$.8 M
- Additional revenue from the Blue Cross Arena at the War Memorial - \$.75 M
- Use of surplus from Health Care Rate Stabilization Fund - \$1.5 M
- Additional revenue from delinquent tax collections - \$.75 M
- Use of revenue from Cemetery Perpetual Care Fund for improvements - \$.75 M
- Transfer from tax refunds/overpayments - \$.75 M
- Additional revenue from new parking meters - \$.2 M

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 2019, The Children's Agenda produced its [second annual analysis of the 2018-19 RCSD budget](#) that can be viewed on our website, www.thechildrensagenda.org.

The Children's Agenda, in collaboration with parents and community partners, was successful in advocating for restoration of the Roc Restorative and Help Zone positions to support restorative practice in City schools and for a rejection of proposed cuts to special education staffing.

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.



Primary Departments Serving Children, Youth, and Families

Department of Recreation and Youth Services (DRYS):

There is significant growth and change planned for DRYS in 2019-20. The proposed budget reflects major staffing and program shifts, with the overall department budget up 5.5%. The budget document states that these changes, some already underway, reflect a “purposeful shift to outcome-focused and youth-centered programming, . . . The outcome-focused structure is centered on the areas of play, literacy, STEAM, nature, nutrition and youth development.”

1. DRYS will use a mix of public/private revenue to operate the Rochester Community and Youth Sports Complex at Rochester’s old soccer stadium. Activities will include scholastic sports, community-based sports clubs with permitting, six new summer sports programs, and a new indoor training facility for year-round usage (once the indoor facility is remodeled). Specifically, there are plans for specialty public sports camps, section V football and lacrosse, and the Rochester City School District (RCSD) Pride of Rochester Marching Band.
2. DRYS will pilot a Summer Leap preschool summer learning program hosted by Adams Street R-Center (the program will take place at the adjacent School #3 in a Pre-K classroom), designed to be a cohort model with students to return the following summer.
3. DRYS assumes full operation of Clinton-Baden Center.
4. Pathways to Peace is expanding capacity and shifting to part-time workers during evening and weekend hours. Pathways continues to place staff in RCSD schools and is also collaborating with RIT’s Center for Public Safety Initiatives on its recently funded “Community Engagement to Reduce Violence” project.
5. Both teen pregnancy prevention programs (CAPP and TPP) continue, and a new Sexual Risk Avoidance curriculum is being implemented.

<i>Dept. of Recreation & Youth Services</i>	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimated	2019-20 Proposed	% change 2018-19 →19-20
Office of the Commissioner	\$2.0 M	\$1.99 M	\$2.19 M	\$2.34 M	\$2.07 M	-11.5%
Recreation	\$7.39 M	\$7.63 M	\$7.87 M	\$8.19 M	\$8.15 M	-.5%
Youth Services	\$1.90 M	\$1.72 M	\$1.73 M	\$1.28 M	\$2.24 M	+74%
DRYS TOTAL	\$11.29 M	\$11.34 M	\$11.79 M	\$11.81 M	\$12.46 M	+5.5%

COMMENDATION: We commend the City for piloting the use of the Youth Program Quality Intervention in R-Centers in an effort to track and improve quality.

COMMENDATION: We commend the Dept. of Recreation and Youth services for working with the Greater Rochester Summer Learning Association to pilot a summer learning program for preschool children at Adams St. R-Center. Quality summer programs reduce the impact of summer learning loss and help students start the school year having maintained grade-level skills.¹

Rochester Public Library:

The budget of the Rochester Public Library (RPL) system increases by 2% over 2018-19 estimated expenditures. Two part-time positions at Lincoln and Maplewood branches become full-time; RPL will launch a communications campaign in collaboration with DRYS to promote youth services and programs and the Library’s ImagineYOU media lab. The C.A.S.H. (Creating Assets, Savings and Hope) program will be co-located with the new Business Innovation Center. A new “Community of Readers” initiative will celebrate reading throughout the community. It will bring together a variety of new and existing programs like Ready Rosie, Raising a Reader and Accelerated Reader.

<i>Public Library</i>	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimated	2019-20 Proposed	% change 2018-19→ 19-20
Central Library	\$7.39 M	\$7.31 M	\$7.32 M	\$7.38 M	\$7.71 M	+4.5%
Community libraries	\$3.91 M	\$4.48 M	\$4.35 M	\$4.46 M	\$4.59	+2.9%
Total	\$11.3 M	\$11.79M	\$11.67 M	\$11.85 M	\$12.3	+3.8%

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 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.**

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, over 2,700 children have been screened.

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. 2019-20 Allocation: \$109,200 (2018-19 Allocation: \$75,007)

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. 2019-20 Allocation: \$78,554 (2018-19 Allocation: \$76,573)

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.

RECOMMENDATION: We urge the City to explore possible replication and adaptation of the Tacoma Housing Authority’s [Education Project](#) which shows promise in reducing housing instability and raising reading levels among students in participating families.

Summer Food Program

All students in RCSD are eligible for free or reduced price 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>. 2019-20 Allocation: \$295,700 (2018-19 Allocation: \$288,200)

<i>Summer Food Program</i>	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimated	2019-20 Proposed	% change 2018-19→19-20
Breakfast Sites	32	27	25	25	25	0%
Breakfasts Served	37,810	39,314	38,739	39,266	40,000	+2%
Lunch Sites	36	34	30	30	35	+17%
Lunches Served	48,302	52,244	50,508	50,655	52,000	+3%

Bureau of Recreation

The City’s Recreation Bureau’s core functions are “providing opportunities for the community to learn, socialize, exercise and play, while promoting healthy behaviors with an emphasis on youth.” The Bureau oversees 11 school-year R-Centers, two school-based recreation programs, 13 summer R-Centers, three fee-based camps, seven pools, seven spray parks, and Durand Eastman Beach. New in 2019-20: full operation of the Clinton-Baden Center, construction of the Roc City Skatepark, preschool summer learning at the Adams St. R-Center, pilot Play Streets ROC offerings, implementation of the “10 Minute Walk to Park” action plan, and the Rochester Community and Youth Sports Complex.

Several programs are shifted out of the Bureau of Recreation and into the Bureau of Youth Services: Teenage Pregnancy Prevention and Comprehensive Adolescent Pregnancy Prevention grants, Biz Kids, and funds for summer employment programs and for the new ROC Music program.

The value of R-Center programming is supported by facility improvements funded through the Capital Improvement Program.

<i>R-Center attendance</i>	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimated	2019-20 Proposed	% change 2018-19→2019-20
Registrations	19,910	19,885	23,574	20,618	19,770	-4%
Attendance	604,521	618,171	595,592	524,000	570,200	+9%

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 allow City Recreation staff to connect with communities that are underserved or are overly represented by disengaged youth and families. 2019-20 Allocation: \$242,400 (2018-19 Allocation: \$290,000)



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 five RCSD schools. Their work requires street outreach, home visits, referrals to services, participation on the Rochester Youth Violence Partnership, and conflict mediation. New in 2019-20 is a shift toward more part-time staffing in evening and weekend hours, and collaboration with RIT on a gun violence program, “Community Engagement to Reduce Violence”. 2019-20 Allocation: \$697,396 (2018-19 Allocation: \$670,681) NOTE: Pathways to Peace KPIs are nearly all new in 2019-20.

Office of Youth Outreach and Violence Prevention: Pathways to Peace	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimated	2019-20 Proposed	% change 2018-19→19-20
Referrals to Pathways to Peace Program services by RYVP*	N/A	81	80	85	100	+18%
Recidivism – client returned to hospital for penetrating injury	1	1	0	0	2	N/A
Number of youth engaged in all interventions	N/A	N/A	N/A	N/A	1000	N/A

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

RCSD-based Pathways to Peace Team:	2016-17 Actual	2017-18	2018-19	2019-20 Proposed	% change 2018-19 → 19-20
Number of youth engaged in all interventions	N/A	N/A	N/A	1,100	N/A
Number of school events covered by PtP staff	N/A	N/A	N/A	90	N/A

We **commend** DRYS for investing resources in professional development opportunities for the Pathways to Peace staff on trauma-informed care, restorative justice and implicit bias. We **recommend** that the City mandate comprehensive training in restorative justice practices and trauma-informed care for other Recreation and Youth Services personnel who work with youth.

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. 2019-20 Allocation: \$398,292 (2018-19 Allocation: \$296,268)

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

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.

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.** 2019-20 Allocation: TBD (2018-19 Allocation: \$172,700)

School Resource Officers/Rochester Police Department (RPD): The Youth Services Unit of RPD, which is housed in RPD's Office of Community Affairs, 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. 2019-20 Allocation: \$1.87 M (2018-19 Allocation: \$1.71 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.

Goal 4: Every Child is College and Career Ready

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. In 2019-20 the SOOP application is simplified through implementation of an electronic document collection system. 2019-20 Allocation: \$912,000 (2018-19 Allocation: \$999,300) NOTE: Youth Employment Services KPIs are revised for 2019-20.

Youth Employment Services	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimated	2019-20 Proposed	% change 2018-19 → 19-20
Participants who have completed training	N/A	N/A	121	100	100	0
Youth employed or engaged in internships	358	289	364	323	355	+10%
Employers participating in youth employment services – SOOP and other programs	N/A	N/A	17	26	25	-4%

Teen pregnancy prevention

The City of Rochester’s teen pregnancy prevention programs are transferred to the Bureau of Youth Services in 2019-20. The federally-funded THRIVE program (Teens Helping to Reinvent Identity, Values and Empowerment) and state-funded Comprehensive Adolescent Pregnancy Prevention program (CAPP) both had their grants renewed. The programs’ goals are the reduction of teen pregnancy and STD/HIV rates among youth in Rochester.

Teen Pregnancy Prevention: THRIVE	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimated	2019-20 Proposed	% change 2018-19 → 19-20
Participants (THRIVE 2 program)	600	1,960*	2,669	1200**	1,875	+56%

* KPI corrected by City Budget office, June 19, 2017; The number served increased substantially from 2015-16 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 eventually renewed.

Teen Pregnancy Prevention: CAPP	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimated	2019 -20 Proposed	% change 2018-19 → 19-20
Participants	345	1,038	1,410	1,800	900	-50%
Parent/Adult CAPP Family Talk workshop participants	90	282	208	300	200	-33%

Rochester Public Library Youth Services

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

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. 2019-20 Allocation: \$35,000 (2018-19 Allocation: \$25,000)

RECOMMENDATION: We strongly urge the Rochester Police Department (RPD) to mandate comprehensive training in restorative justice practices and trauma-informed care for Rochester Police Department personnel.

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 commend the Rochester Police Department for its creation of a Youth Advisory Council modeled on the Mayor's Youth Voice One Vision Council and the proposed stipends for 2 youth to serve on Police Citizen Interaction Committee.

Appendix A: Departmental Expenditure Summary, as taken from Budgets 2014-15 through Proposed 2019-20

Department	Budget 2014-15	Budget 2015-16	Budget 2016-17	Actual 2017-18	Estimated 2018-19	Proposed 2019-20	% change 2018-19→ Proposed 19-20
City Council & Clerk	\$1.8 M	\$1.9 M	\$1.87 M	\$1.92 M	\$1.92 M	\$2.27 M	+18.2%
Administration	\$9.71 M	\$10.7 M	11.13 M	\$10.56 M	\$10.66 M	\$13.11 M	+23%
Information Technology	\$6.5 M	\$7.8 M	\$8.17 M	\$8.3 M	\$8.02 M	\$7.43 M	-7.4%
Finance	\$12.07 M	\$12.57 M	\$11.96 M	\$10.91 M	\$11.43 M	\$11.8 M	+3.2%
Neighborhood-Business Devpt.	\$13.9 M	\$13.85 M	\$11.12 M	\$10.22 M	\$10.48 M	\$11.62 M	+10.9%
Environmental Services	\$82.9 M	\$83.7 M	\$86.4 M	\$82.17 M	\$82.56 M	\$89.1 M	+7.9%
Emergency Comm.	\$13.78 M	\$13.71 M	\$13.79 M	\$13.62 M	\$14.16 M	\$14.92 M	+5.4%
Police Department	\$89.8 M	\$92 M	\$93.41 M	\$95.04 M	\$97.64 M	\$98.62 M	+1%
Fire Dept	\$47.5 M	\$48.82 M	\$50.53 M	\$50.26 M	\$51.5 M	\$52.18 M	+1.3%
Public Library	\$11.35 M	\$11.44 M	\$12.03 M	\$11.67 M	\$11.85 M	\$12.3 M	+3.8%
Rec & Youth Services	\$11.4 M	\$11.8 M	\$11.81 M	\$11.79 M	\$11.81 M	\$12.46 M	+5.5%
Undistributed Expenses	\$132.9 M	\$133.17M	\$137.87M	\$138.9 M	\$144.67 M	\$148.04 M	+2.3%
Contingency	\$3.7M	\$.669 M	\$4.48 M	\$5.095 M	\$8.87 M	\$4.32 M	-51.3%
Capital Expense (incl. debt service)	\$66.12 M	\$63.21 M	\$64.38 M	\$72.78 M	\$76.63 M	\$73.9 M	-3.6%
Total	\$503.4 M	\$505.3 M	\$518.9 M	\$521.6 M	\$542.2 M	\$552.05 M	+1.8%