ANALYSIS OF THE CITY OF ROCHESTER'S PROPOSED 2020-21 BUDGET

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The Children's Agenda
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Table of Contents

PRIORITY RECOMMENDATION #1: Eliminate the School Resource Officer contract ..... p. 3
PRIORITY RECOMMENDATION #2: Waive the cash capital requirement..... p. 4
PRIORITY RECOMMENDATION #3: Invest in our youth development workforce..... p. 5
PRIORITY RECOMMENDATION #4: Get to outcomes..... p. 6
PRIORITY RECOMMENDATION #5: Close the digital divide..... p. 7
Commendation: The Race Equity and Leadership Initiative ..... p. 9
Overview of the Budget ..... p. 10
Primary Departments Serving Children, Youth and Families..... p. 12
Expenditures Impacting Children and Families ..... p. 14

APPENDIX A: Departmental Expenditure Summary .....

PRIORITY RECOMMENDATION #1:

Eliminate the School Resource Officer contract with the Rochester City School District.

Under the School Resource Officer (SRO) contract, armed Rochester police officers have been present in a number of Rochester schools since 1998. There is increasing concern that this program has accelerated the school-to-prison pipeline in Rochester, as the permanent presence of armed police on school grounds may unintentionally lead to the criminalization of youth for normal adolescent behavior.

A publicly available security report from 2018 details multiple incidents where students were restrained in handcuffs, including one incident where no physical altercation took place. Students of color are pushed out of school and towards incarceration through exclusionary discipline and forced interactions with the criminal justice system.

The students who are detained and arrested by police are disproportionately black males and students of color. A report by the New York City School-Justice Partnership Task Force from 2012, found black students in NYC public schools were 14 times as likely to be arrested as their white peers. Studies from other states like Connecticut and Alabama have showed similar disproportionate arrest rates by race when SROs are present.

From a research perspective there is no consensus on whether or not the presence of police in schools make them safer, and in fact some studies suggest the exact opposite. One recent study published in the Journal of Policy Analysis and Management by Dr. Emily K. Weisburst from UCLA, showed that grants to hire more police officers in Texas high schools and middle schools were associated with a 6% higher rate of disciplinary incidents, a 2.5% decrease in graduation rates, and 4.5% decrease in college enrollment compared to similar students at other schools.

Keeping students safe, and helping them thrive academically, are top priorities for every school district. There is no clear evidence the presence of armed police officers

on school grounds contribute to either of these goals and some evidence to suggest the opposite. Most concerning, SROs contribute to the school-to-prison pipeline which pushes black students and students of color out of school and into prison. These resources could be better spent on school social workers, special education, and restorative practices.

PRIORITY RECOMMENDATION #2:

Save RCSD $10 million by waiving the cash capital requirement.

In times of emergency like we are facing in 2020, non-essential capital projects must be delayed in order to free up resources for more urgent matters. The City normally requires that RCSD set aside $10 million in its budget to ensure that facility repairs and other smaller capital projects can be taken care of as needed. The RCSD financial situation was extremely challenging before the pandemic and its financial impact hit in early 2020. To provide the District with flexibility to direct resources where they are needed most, especially those needed for academic or social-emotional supports, the City should waive this requirement for the 2020-21 school year. This waiver was granted in 2019-20 and should be repeated.

PRIORITY RECOMMENDATION #3:

Invest in our youth development workforce. When funding to restore cuts is available, R-Center positions should be upgraded. Training in youth development principles, trauma-informed care, and restorative practices should be provided to all youth-facing City employees.

In times of crisis, priorities are revealed. Given the very challenging environment in which the 2020-21 budget was created, we recognize that budget cuts were necessary. We believe that as funds become available, whenever possible, programs impacting children and youth should be restored first.

Children and adolescents who have a formal or informal "mentor-like" relationship with someone outside their home are less likely to have externalizing behavior problems (bullying) and internalizing problems (depression).*

Working with youth is too often a part-time, low-paid job in the Dept. of Recreation and Youth Services. Full-time, well-compensated and well-trained specialists should be staffing our R-Centers. Research shows that consistent relationships have the potential to positively impact a child's life. And while we will not know the long-term effects of the 2020 pandemic and economic crises for some time, it seems reasonable to speculate that, now more than ever, Rochester's children need strong connections to caring and consistent adults.

* https://www.childtrends.org/wp-content/uploads/2013/12/2013-54CaringAdults.pdf

PRIORITY RECOMMENDATION #4:

Getting to Outcomes – the importance of data for transparency, planning and evaluation.

Knowing where and how the City is succeeding in achieving the goals articulated in its Rochester 2034 plan will require robust data collection, analysis, and sharing. It will enable the City to more effectively target efforts where they are most needed and accomplish more by making better decisions.

The City of Rochester has taken steps to strengthen its use of data. Efforts such as the open data portal, digital registration for youth programs and GIS mapping to document community assets and needs are steps in the right direction. Additionally, the new Office of Data Analytics and Performance can be a vital resource for all departments and for the public.

Recommendations for Getting To Better Outcomes

To have the greatest impact, the city should use the following strategies when creating data systems and using data to inform decisions:

- **Integrate and Share Data:** The City should continue to be an active participant in the Systems Integration Project and proactively design its data systems and data collection processes to facilitate sharing data across health, education, and human services systems.
- **Improve the Quality of Data:** Good government requires transparency in the data the City uses to describe initiatives and make decisions. This includes being open about the limitations of existing data and efforts to improve the accuracy and completeness of the data.
- **Interpretation and Transparency of Data**: Transparency should be given the highest priority, including the sharing of raw data. At times, though, it is helpful to accompany data with thoughtful analysis to provide context and interpretation when shared with staff, City Council, and the public.

- **More Analysis:** To make the greatest use of data, the City needs to go beyond merely describing the numbers to more sophisticated modeling, testing, and predicting outcomes.
- **Professional Development:** All department directors and senior staff should be trained in how to accurately and effectively use data in ways that improve program effectiveness.
- **Public Access**: Data visualization and concise, plain-language explanations should be made publicly available through the City's website whenever possible so it can be used by community organizations and members to inform community-led efforts aligned with City initiatives.

PRIORITY RECOMMENDATION #5:

Close the Digital Divide in Rochester.

While the digital divide has long been a topic of discussion, the Coronavirus pandemic has exacerbated its impact on residents of Rochester. The digital divide is a multi-layered problem that includes broadband infrastructure, access to internet service, device ownership, relevant applications, and technology skills.

FCC data indicate that all Rochester neighborhoods have multiple broadband and 4G wireless providers. However, there are disparities in who can make use of that infrastructure. Data from the US Census Bureau indicate that 20% of residents have no internet of any type and 28% either own no digital device or only own a smartphone. This means more than 1 out of 5 Rochester residents do not have the kind of access that allows them to fully engage with online education, telemedicine, social services, or employment.

Recognizing the drastic impact on education during the pandemic, there has been a multi-sector response from the Rochester City School District, City government, and philanthropy to distribute devices and mobile internet connections to Rochester's schoolchildren. Additionally, the Central Library has approximately 500 mobile internet connections available for residents to borrow. Although tremendous effort has been made to provide an immediate response in this time of crisis, a strategic and sustainable effort is needed over the long-term.

We can expect that medical care, social services, early intervention, education, and employment opportunities will increasingly rely on digital access and literacy. Investing now will support preventive interventions and create equitable access for Rochester's children and their families.

	No Computer or Smartphone	No Internet of Any Type
All of Rochester	12%	20%
Less than $20,000 Annual Income	Unavailable	38%
$20,000 - $74,999	Unavailable	14%
$75,000 or more	Unavailable	8%
Black/African American	4%	20%
Hispanic	8%	18%
White, Not Hispanic	6%	10%

Recommendations to Close the Digital Divide

City government is a critical partner in closing the digital divide for Rochester's children and their families. Affordable internet access can be facilitated by the City:

- Streamlining local permitting processes
- Reducing fees to make it cost-effective for newer, smaller internet providers to enter the market
- Accelerating planning and implementation to increase access to high speed internet in vulnerable neighborhoods
- Increasing funding for the Central Library's materials budget to sustain availability of MiFi units for borrowing
- Increasing funding for digital literacy classes at the Central and branch libraries.

COMMENDATION:

The Race Equity and Leadership Initiative

We commend the City for its robust implementation of the Race, Equity and Leadership initiative. This program addresses one of the core problems facing our city and our children – structural racism. We appreciate that staff surveys and trainings have taken place across City departments, increasing the possibility of structural changes in City policies and practices. Even more important was the use of a racial equity impact tool for departmental budget submissions this year, and the fact that changes were made based on the results.

We urge City Council to fully adopt this process and to ensure that regular reports are made available to the public on this initiative.

Recent events involving Black Lives Matter protests against police brutality and calls for changes to the Rochester Police Department heighten the importance of this initiative to our community. The City should reach out to other levels of government to urge those leaders to adopt a similar initiative.

OVERVIEW OF THE BUDGET

The total 2020 – 21 proposed budget for the City of Rochester is $529,659,100, which is $26,049,000 (4.7%) lower than the 2019-20 amended budget of $555,708,100. The 2020-21 total property tax levy for City taxpayers is $187,637,400, $9 million more than last year. The average homeowner's tax bill will increase by $133.79, and commercial property owners will see their tax bill decrease by an average of $243.94. Typical Refuse, Water and Local Works charges remain unchanged.

An estimated $40.5 million budget gap, which then grew to $64.4 million given the financial crisis resulting from the Coronavirus pandemic, was closed through:

Expenses:

- Reductions to cash capital and enterprise fund balances - $ 27.5 million
- Net Departmental reductions and efficiencies - $7.3 million
- Savings in healthcare contributions through union agreement - $5.0 million
- Reductions to Contingency, including furlough/workshare savings - $4.1 million

Revenues:

- Additional use of fund balance in the General Fund - $7.7 million
- Increased revenue from Utilities Gross Receipts Tax – 1.7 million
- Additional use of Premium and Interest to pay Debt Service - $1.0 million
- Additional federal revenue, including CDBG - $0.8 million
- Increased property tax and PILOT revenue - $9.3 million

In April, the following 2019-20 mid-year budget-saving actions were implemented:

- Hiring freeze
- Cuts to discretionary spending - $14 million
- Reductions in City workforce – $2.1 million from 17 lay-offs; 178 workers furloughed through July 28; 208 assigned to workshare.

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. In April 2020, The Children's Agenda produced its third annual analysis of the 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 the following in the 2020-21 RCSD budget approved by the Board of Education on May 7, 2020:

- Restoration of 8 Special Education positions vital to coordinating services;
- Restoration of 12 social workers needed to provide mandatory psychological counseling and day-to-day mental health supports and crisis management;
- Retaining 8 restorative practices coaches;
- Compromise to only open 1 new Pre-K center, returning 216 Pre-K slots to Community Based Organizations and saving the RCSD millions of dollars;
- Restoring 5 Pre-K parent engagement staff and Pre-K 2.5 social workers with savings from not opening the one stand-alone Pre-K center;
- Restoring the Chiefs of Student Supports and Special Education to ensure students' social emotional needs and special education services are considered at the cabinet level of the district administration;
- Reducing the number of School Resource Officers (armed police) from 12 to 7;
- Reducing spending on instructional coaches by 7 (these coaches were originally added to the budget despite the severe budget crisis)
- Asking the City of Rochester to waive the $10 million cash capital requirement (capital spending could be reimbursed by the state if bonded out instead);
- More equitable cuts at central office ($3.5 million in total reductions).

Important note: Both Amended and Estimated 2019-20 expenditures are included in this report

Because the Coronavirus pandemic resulted in lower-than-expected tax revenue, mid-year budget cuts were instituted by the City in early May. Even before these cuts took effect, public events and other activities in March – June were canceled as residents who were not essential workers were encouraged to stay at home. Spending during the last quarter of the fiscal year was significantly less than expected. To more accurately reflect the City's fiscal situation, especially when comparing 2019-20 planned and actual expenditures with 2020-21 proposals, we present the estimates of 2019-20 spending (which reflect projections at the end of March) and the amended 2019-20 planned budget expenditures, which are a better reflection of what the City intended to spend in the 2019-20 fiscal year.

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):

The mid-year budget reductions hit DRYS staffing significantly, with 8 staff being laid off and 48 transitioned to job share. Since NY Pause has been in effect and schools moved to virtual instruction, DRYS staff have been deployed to distribute food at R Centers and other sites to assist families who depend on the school breakfast and lunch program.

R-Centers continue to be closed due to social distancing requirements from New York State, but some summer programming is expected. Outdoor programs such as Rec on the Move, Play Streets, and other low-risk activities will be highlighted. DRYS has partnered with the Healthi Kids program of Common Ground Health to assemble and distribute hundreds of Play Kits for children to use at home. More recreation program details will be made available as guidance from the Dept. of Health and CDC is provided.

Major changes in DRYS' budget for 2020-21 include:

- A second year of implementing a new staffing structure brings significant salary reductions, along with changes to position titles and brackets.
- A new electronic registration and facility reservation system will allow the department to more closely track demand for programs, which will in turn help with planning and evaluation.
- The expiration of a federal grant for THRIVE, a long-time DRYS teen pregnancy program.
- Pathways to Peace expands and continues a partnership with the Rochester Institute of Technology through the Community Engagement to Reduce Violence (CERV) grant.
- A community coordinator position for the My Brothers Keeper initiative will be housed at DRYS.
- Biz Kids, Youth Voice One Vision and financial literacy programming moves to Youth Employment Services.

Dept. of Recreation & Youth Services	**2017-18 Actual**	**2018-19 Actual**	**2019-20 Amended**	**2019-20 Estimated***	**2020-21 Proposed**	**% change 2019-20 Estimated → 2020-21 Proposed**
Office of the Commissioner	$2.19 M	$2.32 M	$2.1 M	$2.09 M	**$2.4 M**	**+15%**
Recreation	$7.87 M	$8.41 M	$8.27 M	$7.36 M	**$7.51 M**	**+2%**
Youth Services	$1.73 M	$1.33 M	$2.3 M	$2.15 M	**$2.5 M**	**+16%**
DRYS TOTAL	$11.79 M	$12.06 M	$12.67	$11.6 M	**$12.41 M**	**+7%**

* 2019-20 Estimated spending reflects mid-year budget adjustments made due to reduced revenue resulting from the COVID-19 pandemic

Rochester Public Library:

The Rochester Public library was impacted by the mid-year budget adjustments, with 213 staff either furloughed or transitioned to job share. Soon after the state of emergency was instituted and much of Rochester was asked to stay home, the libraries shifted to digital materials, online programming and also became a vital resources for students who needed internet devices to complete schoolwork. 500 wifi devices were purchased and began circulating. A notable effort is the virtual implementation of the Empire Justice's CASH (Creating Assets, Savings and Hope) program which serves low-

income working families in Monroe County. Construction of the new Technology Center continues.

Public Library	**2017-18 Actual**	**2018-19 Actual**	**2019-20 Amended**	**2019-20 Estimated***	**2020-21 Proposed**	**% change 2019-20 Estimated → 2020-21 Proposed**
Central Library	$7.32 M	$7.38 M	$7.71 M	$7.44 M	**$7.84 M**	**+5%**
Community libraries	$4.35 M	$4.38 M	$4.63 M	$4.54 M	**$4.54 M**	**0%**
Public Library Total	$11.67 M	$11.76 M	$12.34 M	$11.98 M	**$12.38 M**	**+3%**

* 2019-20 Estimated spending reflects mid-year budget adjustments made due to reduced revenue resulting from the COVID-19 pandemic

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. 2020-21 Allocation: $117,054 (2019-20 Allocation: $109,200)

Toy Library

The Toy Library, located at the Lincoln branch, allows families and child care providers to borrow developmentally appropriate play items, enhancing their children's home or child care environments. 2020-21 Allocation: $84,762 (2019-20 Allocation: $78,554)

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. Homeowners living with limited income can struggle to afford unexpected house repairs and need assistance. The proposed reduction of roof replacement dollars should be reversed as soon as possible.

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. Meals are still available in 2020, but the distribution has been adapted in light of COVID-19. For updated information visit http://www.summermealsroc.org. 2020-21 Allocation: $300,800 (2019-20 Allocation: $295,700)

Summer Food Program	**2017-18 Actual**	**2018-19 Actual**	**2019-20 Amended**	**2019-20 Estimated***	**2020-21 Proposed**	**% change 2019-20 Estimated → 2020-21 Proposed**
Breakfast Sites	25	25	25	27	N/A	N/A
Breakfasts Served	38,739	39,266	40,000	32,606	29,000	-11%
Lunch Sites	30	30	35	31	N/A	N/A
Lunches Served	50,508	50,655	52,000	41,158	35,000	-15%

* 2019-20 Estimated spending reflects mid-year budget adjustments made due to reduced revenue resulting from the COVID-19 pandemic

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 R-Centers, camps, pools, and spray parks. Durand Eastman Beach is closed due to budget constraints. Construction of the Roc City Skatepark is progressing; an expansion of preschool summer learning was planned but will not occur in 2020 due to social distancing guidelines; Play Streets ROC and the "10 Minute Walk to Park" action plan programming continue.

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

R-Center registrations and attendance	**2017-18 Actual**	**2018-19 Actual**	**2019-20 Amended**	**2019-20 Estimated***	**2020-21 Proposed**	**% change 2019-20 Estimated → 2020-21 Proposed**
Registrations	23,574	23,781	21,560	19,770	N/A	N/A
Attendance	595,592	544,606	570,200	432,089	397,100	-8%

* 2019-20 Estimated spending reflects mid-year budget adjustments made due to reduced revenue resulting from the COVID-19 pandemic

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. DRYS plans to expand ROM services in 2020 because it offers outdoors play activities that meet guidelines for social distancing. 2020-21 Allocation: $240,300 (2019-20 Allocation: $242,400)

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 several RCSD schools. Their work requires street outreach, home visits, referrals to services, participation on the Rochester Youth Violence Partnership, and conflict mediation. Pathways to Peace continues its collaboration with RIT on a gun violence program, “Community Engagement to Reduce Violence”. 2020-21 Allocation: $674,904 (2019-20 Allocation: $697,396) NOTE: Pathways to Peace KPIs were nearly all new in 2019-20.

Office of Youth Outreach and Violence Prevention: Pathways to Peace	2017-18 Actual	2018-19 Actual	2019-20 Amended	2019-20 Estimated*	2020-21 Proposed	% change 2019-20 Estimated → 2020-21 Proposed
Referrals to Pathways to Peace Program services by RYVP**	80	86	100	120	100	-17%
Recidivism – client returned to hospital for penetrating injury	0	0	2	0	2	N/A
Number of youth engaged in all interventions	N/A	N/A	1,000	1,150	1,000	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).*

** 2019-20 Estimated spending reflects mid-year budget adjustments made due to reduced revenue resulting from the COVID-19 pandemic.*

RCSD-based Pathways to Peace Team	2017-18 Actual	2018-19 Actual	2019-20 Amended	2019-20 Estimated*	2020-21 Proposed	% change 2019-20 Estimated → 2020-21 Proposed
Number of youth engaged in all interventions	N/A	N/A	1,000	1,000	1,100	+10%
Number of school events covered by PtP staff	N/A	N/A	90	71	90	+27%

** 2019-20 Estimated spending reflects mid-year budget adjustments made due to reduced revenue resulting from the COVID-19 pandemic*

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.

The proposed 2020-21 budget eliminates the City contract with the RCSD that places 12 armed police officers in Rochester high schools. There is no clear evidence that the presence of police officers improves safety in schools, and may result in an increased risk of future incarceration for students of color.

Recommendations

- **The Rochester City School District** should use the monies saved by cutting the SRO contract to increase academic and social-emotional supports for students.

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 2020 the City will collaborate with Rochester Works to offer a revised version of the program to Rochester youth. 2020-21 Allocation: $957,646 (2019-20 Allocation: $912,000) NOTE: Youth Employment Services KPIs are revised for 2019-20.

Youth Employment Services	**2017-18 Actual**	**2018-19 Actual**	**2019-20 Amended**	**2019-20 Estimated***	**2020-21 Proposed**	**% change 2019-20 Estimated → 2020-21 Proposed**
Participants who have completed training	121	117	100	100	100	0
Youth employed or engaged in internships	364	N/A	355	356	355	-.3%
Employers participating in youth employment services – SOOP and other programs	17	27	25	37	25	-32%

** 2019-20 Estimated spending reflects mid-year budget adjustments made due to reduced revenue resulting from the COVID-19 pandemic*

Teen pregnancy prevention

The City of Rochester's teen pregnancy prevention programs are part of the Bureau of Youth Services. The federal grant that funded THRIVE program (Teens Helping to Reinvent Identity, Values and Empowerment) has expired, so that program is eliminated. The state-funded Comprehensive Adolescent Pregnancy Prevention program (CAPP) continues in 2020-21. The program's goals are health and personal development as well as reduction of teen pregnancy rates among youth in Rochester.

Teen Pregnancy Prevention: THRIVE	**2017-18 Actual**	**2018-19 Actual**	**2019-20 Amended**	**2019-20 Estimated***	**2020-21 Proposed**	**% change 2019-20 Estimated → 2020-21 Proposed**
Participants (THRIVE 2 program)	2,669	1,510**	1,875	700	N/A	-100%

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.

** 2019-20 Estimated spending reflects mid-year budget adjustments made due to reduced revenue resulting from the COVID-19 pandemic*

** Federal funding for the THRIVE program was eliminated halfway through its expected grant cycle in 2018, but was eventually renewed.

Teen Pregnancy Prevention: CAPP	**2017-18 Actual**	**2018-19 Actual**	**2019-20 Amended**	**2019-20 Estimated***	**2020-21 Proposed**	**% change 2019-20 Estimated → 2020-21 Proposed**
Participants	1,410	1,447	900	750	1,200	+60%
Parent/Adult CAPP Family Talk workshop participants	208	326	200	50	300	+500%

** 2019-20 Estimated spending reflects mid-year budget adjustments made due to reduced revenue resulting from the COVID-19 pandemic*

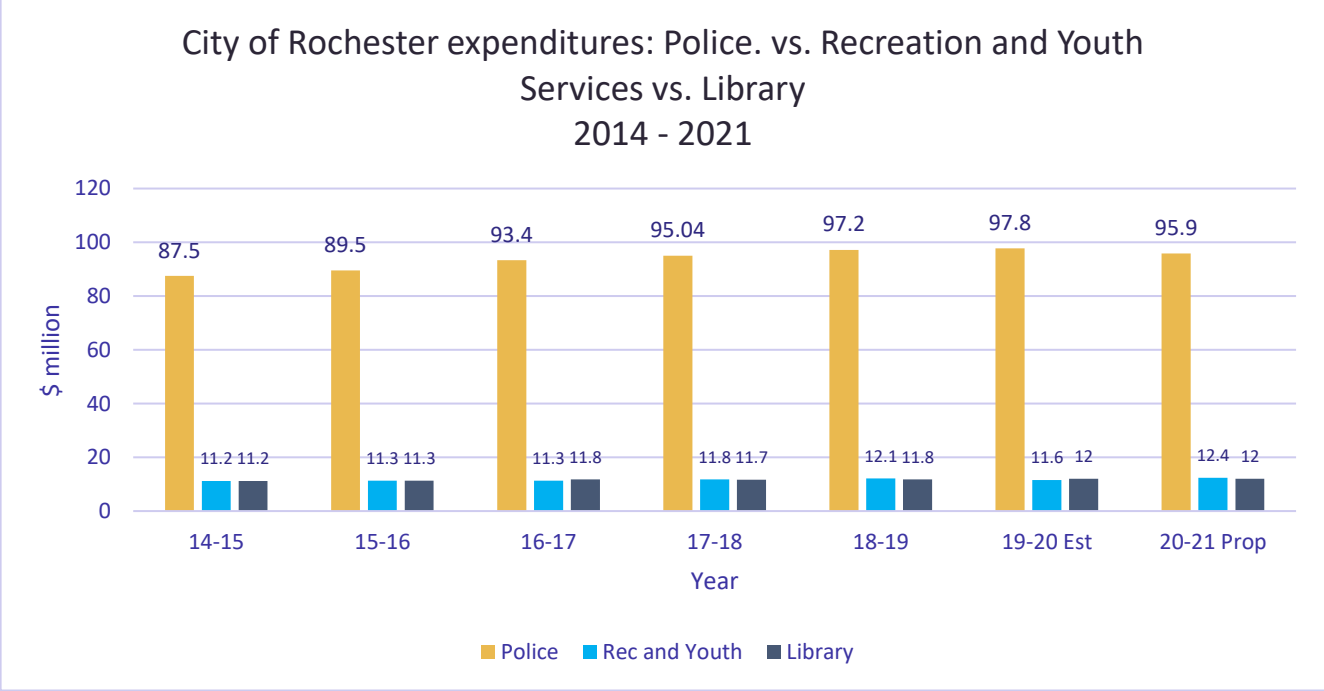
Teen Empowerment (TE)

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 participate in training with police recruits as they finish their Academy training. They also 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. 2020-21 Allocation: $35,000 (2019-20 Allocation: $35,000)

Recommendation

- The portion of City resources devoted to the Police Department is too high. With nearly one of every $5 in City expenditures devoted to the police department, Rochester is missing opportunities to invest in prevention programs that will help save dollars in the long run and more importantly, save lives. For many years, the Police Department budget has been 8-9 times larger than the budget of the Dept. of Recreation and Youth Services or the Public Library. We must re-consider priorities. We must invest more in our children.



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 2020-21, the School Resource Officer contract with Rochester City School District is

eliminated, resulting in the transfer of one Sergeant and 12 officers out of Community Affairs to Patrol at an additional cost of $1.246 million.

The RPD continues 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" has administered the School Resource Officers program that is eliminated in the proposed 2020-21 budget. 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.

In 2020-21, RPD plans for a Police Academy class of 38 recruits to begin in November, as well as enhanced data analysis and dissemination of data.

Recommendation

- As police-community relationships improve, public safety and quality of life for Rochester families is raised. The City should make sure that community dialogues that include youth become an ongoing part of police officers' activities and in-services, not limited to their initial training in the Academy.

APPENDIX A: DEPARTMENTAL EXPENDITURE SUMMARY, AS TAKEN FROM BUDGETS 2015-16 THROUGH PROPOSED 2020-21

Department	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Proposed	% change 2019-20 Estimated →2020-21 Proposed
City Council & Clerk	$1.79 M	$1.92 M	$2.01 M	$2.27 M	$2.07 M	$2.41 M	+16%
Administration	10.63 M	$10.56 M	$10.64 M	$13.42 M	$12.55 M	$13.21 M	+5%
Information Technology	$8.08 M	$8.3 M	$7.64 M	$7.43 M	$6.45 M	$6.8 M	+.05%
Finance	$11.25M	$10.91 M	$11.18 M	$12.13 M	$11.33 M	$11.47 M	+1%
Neighborhood-Business Devpt.	$10.34 M	$10.22 M	$10.71 M	$11.7 M	$11.18 M	$10.99 M	-2%
Environmental Services	$80.92 M	$82.17 M	$83.19 M	$89.11 M	$83.89 M	$88.21 M	+5%
Emergency Comm.	$13.5 M	$13.62 M	$13.91 M	$14.92 M	$14.9 M	$15.36 M	+3%
Police Department	$93.38 M	$95.04 M	$97.17 M	$99.56 M	$97.76 M	$95.87 M	-2%
Fire Dept	$49.67 M	$50.26 M	$51.54 M	$53.19 M	$53.2 M	$53.72 M	+.8%
Public Library	$11.79 M	$11.67 M	$11.76 M	$12.34 M	$11.97 M	$12.38 M	+ 3%
Rec & Youth Services	$11.33M	$11.79 M	$12.06 M	$12.67 M	$11.6 M	$12.41	+7%
Undistributed Expenses	$133.5 M	$138.9 M	$148.48M	$148.12 M	$140.95 M	$148.84 M	+6%
Contingency	$0	$5.095 M	$0 M	$4.32 M	$3.34 M	$2.79 M	-16%
Capital Expense (incl. debt service)	$67.72 M	$72.78 M	$78.7 M	$75.52 M	$75.5 M	$55.17 M	-27%
Total	**$503.87 M**	**$521.6 M**	**$539.0 M**	**$555.71 M**	**$536.7 M**	**$529.66 M**	**-1%**

** 2019-20 Estimated spending reflects mid-year budget adjustments made due to reduced revenue resulting from the COVID-19 pandemic*