

Review of the Proposed 2014-15 City of Rochester Budget



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EXECUTIVE SUMMARY

In 2014 The Children's Agenda celebrates the 10th anniversary of its founding. Then, as now, we work to improve the health, education and success of our community's children and youth, especially the most vulnerable, through advocacy for evidence-based solutions and policy change at the local, state and federal levels.

Much has changed in Rochester over the past ten years, yet we have not made enough progress as a community in changing life outcomes for our children. While the City is able to enact only a portion of strategies needed to make a difference, it should devote 100% of its attention to doing all that it can, as soon as possible, to help all of its children thrive and succeed.

- The poverty rate for children in Rochester is 46%; 88% of RCSD students qualify for free or reduced price lunch.
- 40% of Rochester's children are overweight or obese.
- Only 6% of Rochester 3rd graders scored at or above State standards on 2013 English exams; 6% of 4th graders scored at or above State standards on 2013 math exams. Research shows that students' academic success is impacted by the environment surrounding them inside and outside the classroom.
- The City's high concentration of extremely poor neighborhoods exacerbates the impact of poverty on Rochester's children and families.

Our founders believed it vital that The Children's Agenda analyze public expenditures on services for children to promote effective decision-making and positive change. We conducted our first analysis of spending for services for children and youth by the City of Rochester in June 2008. This report is our seventh analysis of the City of Rochester's spending on children.

Our analyses of public budgets, like all of our work, seeks to steward scarce public resources toward programs and policies that are:

- evidence-based and effective,
- preventive, getting to the root of the problem, rather than emphasizing remediation,
- integrated and coordinated into a system of support and care, and
- supportive of a continuum of care, from prenatal to young adulthood.

KEY FINDINGS AND RECOMMENDATIONS

In this analysis of the proposed 2014-15 City budget, The Children's Agenda finds that Mayor Warren proposes a budget for the City of Rochester that maintains stable funding for children's services and programs despite another tough budget year. The Mayor asks for greater attention to the quality of City programs impacting its young residents, and smartly seeks an external review of two key programs.

Mayor Warren's new administration has clearly prioritized children and families, as evidenced by the "2014-15 Children and Families Funding" pages in her budget document. This focus is also clear in the administration's

leadership of or participation in a number of initiatives designed to unite forces in pursuit of improved academic and life success among our children, such as her Early Learning Commission, ROC the Future, the Parent Leadership Training Institute, the National League of Cities' technical assistance program, and the Early Childhood Development Initiative.

The City is clearly, and rightly, assuming a leadership role in the collective action needed to make a significant difference in the lives of its children.

Real change will not happen without a shift in resources, though. After years of shrinking budgets and staffing reductions, the Department of Recreation and Youth Services and the Public Library system are too often not able to offer the high quality services our children need. The decisions reflected in this budget demonstrate creativity and commitment on the part of the City's departmental leaders whose programs touch the lives of children. They should have the resources needed to implement programs with proven strategies that will help Rochester's children succeed and thrive.

Based on our review of the proposed budget, we offer the following commendations and recommendations:

Commendations

- 1) **The new administration heeded four of the six recommendations made in The Children's Agenda's analysis of the 2013-14 proposed budget:** Mayor Warren adopts: a) an evaluation of Pathways to Peace, b) increased attention paid to professional development for Department of Recreation and Youth Services (DRYS) staff, c) better record-keeping and a better site selection process for Rec on the Move, and d) a nascent effort to assess the impact City expenditures will have on children and youth.
- 2) **The City has deployed staff and resources to align with community-wide public/private efforts** such as ROC the Future, the Parent Leadership Training Institute (PLTI), and the National League of Cities' Municipal Leadership to Promote Educational Alignment for Young Children program of technical assistance. Mayor Warren showed leadership on behalf of Rochester's children with the creation of her Early Learning Council in April 2014. The City's participation and leadership in these and other tables is crucial to changing outcomes for children and youth in our community.
- 3) **The re-organization and re-branding of the Dept. of Recreation and Youth Services (DRYS) holds some promise for higher quality programs and services,** with a new focus among DRYS leadership on quality over quantity. **The welcome addition of 6 full-time staff reverses a recent trend toward the use of part-time staff, which can hinder transformative adult-child relationships and mentoring. Plans for improved professional development for DRYS staff should also positively impact the youth they serve. This is particularly important given the many staffing changes in 2014.** We look forward to learning about the outcomes that result from these changes, and note the challenge of implementing them with a departmental budget that remains essentially flat-funded.
- 4) **The Public Library and the Rochester City School District are expanding a summer literacy program begun in 2013.** Literacy aides in branch libraries, funded through RCSD and supervised by library staff, will continue in 2014-15 with nearly double the number of aides (20). Youth are hired from the neighborhood surrounding the branch library, adding a youth employment component. They promote reading among young children who visit the libraries. This is an example of a model partnership between the City School District and the City of Rochester – the kind of collaboration that is needed to achieve gains for Rochester's children.

Key Recommendations

1. DEVELOP COMPREHENSIVE CHILD IMPACT ASSESSMENTS: The “2014-15 Children and Families Funding” pages in the Mayor’s proposed budget should signal a commitment to develop and fully adopt child impact assessments by the City in 2015. The City should plan to implement, by the start of the 2015-16 fiscal year, a mechanism to evaluate policy and budget decisions in light of their likely impact (positive, negative, or neutral) on children’s health, education, and success. The Children’s Agenda stands ready to collaboratively support the City with additional staff and ideas for development and adoption of just such a robust assessment, which can further serve the purpose of educating and further involving parents, as well as engaging the whole community over time.

Such mechanisms also achieve several other important goals. They: facilitate continued attention to and prioritization of the well-being of children and youth; encourage more effective long-term decision-making; lead to improved coordination of and coherence of government policies; and increase community awareness of how City government impacts children.

Building on the experiences of other communities such as Memphis, TN, we can draw on lessons learned to formulate a Rochester model for implementation here.

2. IMPROVE ASSESSMENT OF PROGRAM IMPACT: The metrics with which the City measures the impact of its programs and services, particularly those that involve children and youth, need review and revision. The Key Performance Indicators (KPIs) should: a) reflect each program or department’s goals and intended impact; b) be measured and reported consistently year after year to allow trend analysis; and c) be readily understandable and accessible to the public for parental and community input.

The development of new or revised KPIs, perhaps implemented gradually over several years throughout City departments, would ensure that the City is in line with new and higher standards of accountability in both the private and public sectors. Decisions about the most effective use of public funds should reflect regular and accurate assessments of outcome indicators that are chosen and monitored carefully.

3. ALIGN CITY EFFORTS WITH COMMUNITY-WIDE INITIATIVES TO LEVERAGE COLLECTIVE IMPACT: The City should continue to invest its staff time and resources in current public/private and intergovernmental partnerships focused on improving the lives of Rochester’s children. City success in pulling down new, additional funding, and efforts to coordinate youth-focused organizations and coalitions by themselves are not enough to make meaningful change; decisions and dollars must follow shared, specific goals, and be directed collaboratively toward specific outcomes. City leaders must strengthen their relationships with various tables in the public and private sectors to facilitate the productivity of these efforts. Our community’s high poverty rate and persistently poor academic outcomes demand collective action that is based on current knowledge about what works best for children. Particularly in a period of extremely scarce funding for City programs, the City should strengthen its active participation in all of these efforts to maximize its impact on improving the health, education and success of our community’s children and youth.

4. USE EVALUATION DOLLARS WISELY: The Mayor proposes funding for external evaluations of 2 DRYS programs – Pathways to Peace and the Recreation Bureau. Both reviews should be robust and comprehensive. We recommend that the Pathways to Peace evaluation in particular include a detailed look

at the program's goals, outcomes, management and staffing, and a review of the evidence base underlying its activities. Attention must be paid to the programs' staffing structure and professional development to ensure that best practices are being followed. Appropriate Key Performance Indicators should be identified, and a plan put in place for monitoring and reporting on them regularly.

The proposed 2014-15 budget reflects many changes that are already underway at City Hall, and promises more change in the future. Much of Mayor Warren's focus in her first 6 months has been directed toward the children and youth of Rochester. We applaud that focus, and urge her to continue to join forces with other leaders and initiatives in the community who share her concerns about our youngest residents.

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OVERVIEW OF THE BUDGET

- The total 2014-15 proposed budget for the City of Rochester is \$499,950,200. This total is \$17,499,200 (3.6%) more than the 2013-14 amended budget.
- The property tax levy for City taxpayers is \$171,949,400. Homeowners will see their tax bill increase by an average of \$46.34 per year, and business owners will see their tax bill increase by an average of \$233.91 per year.
- The property tax rate for homeowners increases to \$20.05, a 2% increase, and the property tax rate for businesses increases to \$42.87, also 2%. Charges for water, refuse and local works also increase 2%.
- The City's workforce grows by a net of 9 full-time positions, with an addition of 31 positions and a reduction of 22 positions. There is a possibility of up to 6 lay-offs.
- More than half of the increase in the proposed budget is due to pension costs that will be paid in full in 2014-15.
- A projected \$37.5 million budget gap was closed and additional funding of \$1.2 M was added through: decreases in planned capital spending (\$10.4 M), an unexpected reduction in fringe benefits (\$7.4 M), \$6 M allocation from NYS, drawing from retirement reserves (\$6 M), increases in taxes and fees (\$5.8 M), use of Tax Relief Reserve (\$2.6 M) and Departmental reduction and efficiencies (\$.5 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 million per year. We are not analyzing the expenditure of these dollars here, but merely noting the transaction.

IMPACT OF BUDGET CHANGES ON DEPARTMENTS THAT SERVE CHILDREN

While the City funds services in many of its departments that touch the lives of Rochester's children, this analysis includes an overview of budgetary and programmatic changes in the following City departments: Recreation and Youth Services, Library, and Police Department.

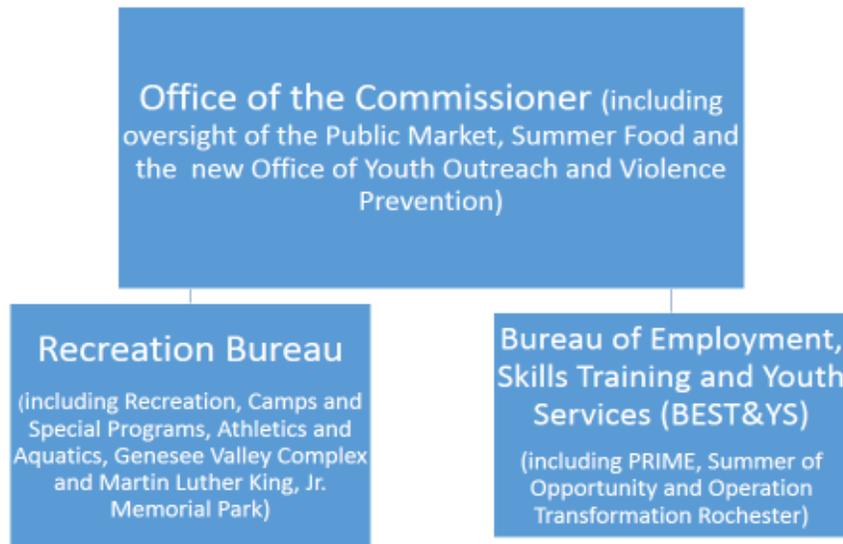
Key budget terminology used in expenditure charts:

- "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.

The Department of Recreation and Youth Services

The Department of Recreation and Youth Services (DRYS) provides recreation, youth development activities, teen pregnancy prevention programming, Summer Food Service, violence prevention, and youth employment services to Rochester's children and youth.

The total DRYS budget changes very little compared to 2013-14 spending estimates (\$11.245 M → \$11.264 M). The Mayor proposes a substantial re-organization and re-branding of DRYS. The new organizational structure is:



Department of Recreation and Youth Services (DRYS) Expenditures: Because of the many changes in DRYS proposed for 2014-15, year-to-year comparisons are not useful.

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Proposed	% change 2013-14→ 2014-15
Office of the Commissioner	\$1.007M	\$446K	\$393,600	\$462,500	\$457,700	\$2,085,500	+356%
Recreation	\$8.64M	\$7.42M	\$7.872M	\$7.384M	\$8,078,600	\$7,359,700	- 9%
Youth Services	\$3.36M	\$1.85M	\$1.315M	\$1.577M	\$1,332,100	0	-100%
Employment Opportunities	N/A	\$1.545M	\$1.423M	\$1.162M	\$1,376,500	0	-100%
BEST&YS						\$1,819,200	+100%
DRYS Total	\$13.01M	\$11.26M	\$11.01M	\$10.585M	\$11.245M	\$11.264M	+ .2%

Office of the Commissioner

Under the re-organization, the Commissioner’s Office grows in scope and budget (+356%). The budget notes that the transfer of functions into the Commissioner’s Office is done “in order to elevate their profile, provide department-wide services, and streamline functions.”

Notable changes are:

- Public Market and Summer Food are moved in.
- The Office of Youth Outreach and Violence Prevention is created within the Commissioner’s Office and incorporates 3 programs: Pathways to Peace, the Rochester Youth Violence Partnership, and Safety Nets, which are quadrant based consortiums of service agencies who meet regularly to share information on specific youth, e.g. a youth who is being released from detention to return to a neighborhood.
- Financial transfer of the security function to the Department of Environmental Services, though one full-time and several part-time security positions will remain with DRYS and will support both violence prevention efforts and youth and family engagement at Rec Centers.
- Public outreach and marketing related to DRYS comes under the Commissioner’s Office.
- The Administration and Finance activity is added within the Commissioner’s Office to handle grants management, budgeting and capital planning, fiscal and payroll functions, and management of City council submission process.

Summer Food Service Program

A community-wide effort to promote the use of the Summer Meals program has increased the number of children benefitting from free, nutritious breakfasts and lunches in Rochester over the past 2 years. The City has been fully engaged in this initiative. Creative strategies to spread the word to children, parents, community organizations, churches, health care providers and others are being implemented now. Summer Meals funding increases by \$20,600 to support marketing and promotional efforts. This funding comes from a grant from National League of Cities and the Food Research and Action Center CHAMPS (Combatting Hunger through After School and Summer Meals Programs) program.

Summer Food Service Program	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Proposed	% change 2013-14 →2014-15
Breakfast Sites	46	37	29	31	35	+13%
Breakfasts Served	40,275	39,178	34,725	39,146	46,900	+20%
Lunch Sites	56	73	37	37	42	+14%
Lunches Served	66,119	65,737	57,577	58,281	70,000	+20%

The Office of Youth Outreach and Violence Prevention

Pathways to Peace staff provide violence prevention and intervention services to adolescents in Rochester. Their scope of responsibilities include conflict mediation, violence prevention education, collaboration with community partners and law enforcement, and referring youth to needed services.

Pathways to Peace staff will be tracking new Key Performance Indicators (KPIs), eliminating some and maintaining several:

CONTINUING PATHWAYS TO PEACE KPIs

Pathways to Peace	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Proposed	% change 2013-14→ 2014-15
Referrals to Program	140	90	299	175	250	+ 43%
Conflicts Mediated	90	85	266	235	250	+ 6%
Youth Linked to Services	105	43	320	200	N/A	N/A

NEW PATHWAYS TO PEACE KPIs:

Pathways to Peace	2014-15 Proposed
Interventions – gang related	3,120
Interventions – not gang related	1,560
Outreach contacts	3,500
Outreach contacts – crisis	2,500
Recidivism – client arrested for a violent offense	15

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

RYVP	2014-15 Proposed
RYVP contacts	45
Recidivism – client returned to hospital for penetrating injury	5

Bureau of Recreation

The Recreation Bureau maintains its core functions of providing leisure activities, physical recreation opportunities, and youth development programming. The Bureau’s overall staff is reduced by 9 FT positions, largely due to the movement of Security and Public Market functions out of the Bureau, and its budget shrinks accordingly (-9%). The addition of 3 FT area coordinator positions to Recreation program staffing and subsequent shift back to a quadrant model of operation, in addition to increased hours for part-time employees and fuller use of Rec facilities during all open hours, holds some promise for higher quality programming in Rec centers.

\$75,000 is allocated for an external evaluation of the Recreation Bureau to be completed in early 2015.

Existing after-school sites programs will continue and all DRYS sites will implement a newly developed “After School Academy” model for 2:30 – 7:00 pm that has been piloted at Ryan Center and Ave D Center. The Academy model targets Rec center programming at three age groups (6-10, 11-15, 16-18). It offers a rotating schedule of computer lab, reading, gym/arts & crafts, homework time and snacks/meals.

The increased attention to Rec center programming is welcome, but we raise the following questions to be considered before full city-wide implementation of the After School Academy:

1) Is there adequate time available for play and physical activity? Given research that points to the links between healthy weight, physical activity and academic success, is there appropriate balance in the schedule between outside or gym time and time devoted to computer lab, reading, and homework?;

2) Will all programming be offered by current DRYS staff? If yes, has there been sufficient training offered? Given the new Common Core curriculum, will staff be prepared assist students with homework? We note that collaboration between DRYS and Public Library staff address these concerns to some extent, as Library staff has been coaching DRYS staff on strategies to support literacy, and the Library has secured a grant to provide Rec centers with books. The increased use of part-time and rotating staff in Rec centers in past years, though, necessitates a close look at the capacity of Rec staff to implement the After School Academy model.

The participation of Rec staff in high quality professional development should be a priority. In particular we are encouraged by the Bureau’s continued use of the Greater Rochester After School Alliance capacity-building partnership for youth development and youth program quality improvement process.

Recreation Center attendance	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Proposed	% change 2013-14→2014-15
Registrations	22,665	22,449	17,830	16,594	19,700	+19%
Attendance	568,002	614,222	612,944	551,194	571,000	+3.6%

Recreation on the Move

Recreation on the Move, begun in 2010-11, continues in the proposed 2014-15 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.

We note 2 positive changes:

- the City implemented The Children’s Agenda’s recommendations to improve Rec on the Move attendance record-keeping, and to review and revise its site selection process; and
- Rec on the Move will provide RCSD summer reading lists and books from the reading lists for children to take home.

Recreation on the Move	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Proposed	% change 2013-14 →2014-15
Attendance (annual, duplicated)	1,695	5,445	3,769	6,000	6,000	0

Bureau of Employment, Skills Training, and Youth Services (BEST&YS)

Youth Services

The Bureau of Youth Services has been eliminated and most of its functions are now part of the new Bureau of Employment, Skills Training and Youth Services (BEST&YS). The Summer Food Service Program is shifted to the Office of the Commissioner and the Pillar of Hope program (providing role models to City students) will likely move to the Public Library’s Youth Services program. The adolescent pregnancy prevention programs, parent training, the City Youth Art Squad, and the COMET data management system remain within the Youth Services function of DRYS, though the Youth Art Squad will be phased out.

The Comprehensive Adolescent Pregnancy Prevention Program (which incorporates the SOAR program) and the Teenage Pregnancy Prevention Program (which incorporates the THRIVE program) will continue, though each are in the last year of their respective grant funding cycles. The City intends to re-apply for future grant funding. We look forward to reviewing results of the evaluation of the federally-funded THRIVE program, conducted by the University of Rochester.

Employment and Skills Training

The Bureau of Employment Opportunities has been eliminated and most of its functions are now part of the new Bureau of Employment, Skills Training and Youth Services (BEST&YS). BEST&YS includes Operation Transformation Rochester with new programs as well as the Summer of Opportunity program (SOOP), and PRIME (Providing Real Incentives to Maintain Employment). The Bureau has a net increase of 4 full-time positions (2 are temporary).

Operation Transformation Rochester (OTR): Employment Readiness replaces the *PRIME* program, which was an employment strategy that was created locally in 2008 to assist residents aged 18+ who have significant barriers to employment.

Youth employment services are provided in 3 OTR programs:

The **Summer of Opportunity Program** (SOOP) is an employment and training program aimed at high school youth. It provides job readiness training sessions and opportunities to interview for summer employment positions with area employers and community-based organizations.

SOOP	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-2014 Estimated	2014-15 Proposed	% change 2013-14→ 2014-15
Applicants	2,533	2,960	2,960	3,090	3,000	- 3%
Number of Youth Placed	333	385	385	390	400	+2.6%

A new **Youth Employment Training** program targets youth ages 16-18 and offers an intensive 20-hour job readiness boot camp and opportunities for unsubsidized, year round job placement. The program will support businesses who hire youth. A monthly job fair will be held for participants and an employer/youth advisory council will be formed. The City estimates that the program will have 180 participants, 126 employed graduates and 10 employers.

A new **Dream BIG² program replaces the YTA program** with a 15-week program encompassing college readiness, employment training, rites of passage, conflict and resolution, youth leadership, and etiquette training. The City projects there will be 60 applicants, 40 participants, and 36 youth completing the program.

Youth employment is key to issues surrounding the success of older youth in transitioning to college or career. We urge DRYS leadership to incorporate evidence-based strategies in their new initiatives, to ensure that the resources devoted to them are being used most effectively.

The Department of the Public Library

The Public Library Department includes the downtown Central Library, which is principally funded by Monroe County, and community, or "branch" libraries, which are supported by the City.

Libraries provide many important services and resources to our community. Their central function of maintaining materials for circulation is vital to both adult and child literacy. They also provide a gathering place for residents of all ages, space for classes and meetings, access to the Internet and important information and equipment, and staff that can assist younger patrons with school projects, job hunting, and career exploration.

The proposed budget reflects an expanded use of library staff and resources to support literacy efforts, and a notable investment in participating in community collaborations focused on literacy, such as ROC the Future and ECDI.

Programs directly targeting children and youth include:

Literacy aides in branch libraries, funded through the Rochester City School District and supervised by library staff, will continue in 2014. The program has nearly doubled in size, with 20 aides hired for the summer of 2014.

There will be **6 summer reading camps** for early elementary-age children, run by Falls View Academy and The Children’s Agenda

Encompass, with the goal of reducing or eliminating the loss of reading skills that is common during summer break months. The Dept. reports that an initial evaluation of this program in 2013 showed promising results in terms of stemming these losses with participating children.

A **Youth Services Director**, transferred in from the Bureau of Youth Services, will support youth programming and possibly bring the Pillars of Hope program (inviting successful adults who graduated from RCSD to talk with RCSD students, providing them with role models) into the library system.

The **Toy Library**, housed at the Lincoln branch, is undergoing a review and consideration of how to promote the collection to child care providers, teachers and families. Two recently hired part-time staff for the Toy Library have backgrounds in child development. Expanded use of the collection, which includes movement games and large outdoor equipment, will facilitate increased play and physical activity for families and child care providers.

A **digital learning program for teens** pairs adults in the fields of video and sound recording and computer animation with teens interested in those fields.

The **Safe to be Smart** program, which features library-centered activities for youth during after-school hours in select branches, continues in 2014-15.

Public library	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated	2013-14 Budget	2014-15 Proposed	% change 2013-14 → 2014-15
Central Library	\$7,943,512	\$7,818,930	\$7,286,678	\$7,141,900	\$7,466,900	\$7,474,600	+0.1%
Community libraries	\$3,121,464	\$3,383,900	\$3,416,559	\$3,483,900	\$3,684,800	\$3,815,500	+3.5%
Total	\$11,064,976	\$11,202,830	\$10,703,237	\$10,625,800	\$11,151,700	\$11,290,100	+1.2%

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, 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. This Juvenile Accountability Conferencing (JAC) program should track outcome indicators such as victim satisfaction and offender recidivism, to determine whether it should be expanded.
- 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.

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

ROCHESTER POLICE DEPT.	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Proposed	% change 2013-14 → 2014-15
Youth Felony Arrests (under 18)	N/A	383	331	265	293	271	- 8%
Total Youth Arrests (under 18)	N/A	1,793	1,508	1,219	1,201	1,228	+2%
Juvenile Felony Arrests (under 16)	N/A	190	179	185	207	195	- 6%
Total Juvenile Arrests	N/A	622	546	514	524	468	- 11%
% Juveniles Diverted	N/A	30.5%	28.8%	27.5%	29.5%	29%	0%
Juvenile Warrants Served	410	281	297	293	314	310	- 1%
Students picked up under truancy	844	1,345	394	105	390	750	+ 92%
Physical child abuse investigations conducted	N/A	41	29	21	18	19	+ 5%
Sexual child abuse investigations conducted	N/A	203	220	241	245	250	+ 2%
F.A.C.I.T. responses	5,079	4,648	2,827	5,000	5,000	4,000	- 20%

Capital Expenditures

The City contributes to the safety and well-being of young residents through allocations contained in the Capital budget, e.g., parks, recreation facilities. Some of these are direct outlays of dollars, and others are financed with funds that are borrowed.

Additional Items to Note

The Early Learning Council

In April 2014 Mayor Warren convened the City's Early Learning Council in response to Governor Cuomo's proposal to expand New York State's Pre-K program.

The Council is co-chaired by Carrie Remis, a member of Governor Cuomo's New York Education Reform Commission, and Joanne Larson of the University of Rochester's Warner Graduate School of Education and Human Development. Its members include early childhood experts, business leaders, funders, practitioners and parents.

The Council is staffed by Allen Williams, the City of Rochester's Director of Special Projects and Marisol O. Ramos-Lopez, the Commissioner of the Department of Recreation and Youth Services.

The Council held public hearings in April and May and focus groups in June 2014. The Council is expected to issue a report in Summer 2014. The report will include information on the status of Rochester's current Pre-K system and recommend possible program and policy changes.

We commend the Mayor for showing early leadership and priority attention to Rochester's children by convening this Council devoted to high quality early learning experiences. We urge the Mayor and the Early Learning Council to consider the broad "landscape" of early learning initiatives in the Rochester area, including existing public and private providers and coalitions such as the Early Childhood Development Initiative, when it makes its recommendations. There is a solid foundation on which the City can build its commitment to expanding high quality early experiences for Rochester's children. New efforts to strengthen early learning opportunities in Rochester should support and enhance what is already in place.

National League of Cities

In Fall 2013 Rochester was one of six cities awarded technical assistance through the National League of Cities' Municipal Leadership to Promote Educational Alignment for Young Children program. Rochester's Coordinating Council is chaired by Patty Uttaro, Director of the Monroe County Library System & Rochester Public Library, and Carolyn Lee-Davis, Senior Policy Director at The Children's Agenda. The Council includes representatives from the City's Department of Recreation and Youth Services, the Early Childhood Development Initiative, The Children's Institute, Rochester's Child, Action for a Better Community, and the Rochester City School District.

Its 5 goal areas are: 1) Identifying and addressing barriers to early developmental screening; 2) Increasing parent engagement in elementary schools; 3) Identifying new funding mechanisms for 3 year old Pre-K; 4) Developing an alignment plan for PreK-2 curriculum; and 5) Increasing the number of children participating in summer reading programs.

LOCAL GOVERNMENT SERVICES FOR CHILDREN AND YOUTH

Monroe County, the Rochester City School District, and the City of Rochester all receive federal and New York State funds to provide essential programs and services to children.

The many ways in which the public sector supports families and children often creates "silos" - programs that are delivered without full regard to the effect of other programs and intervention efforts that may also be impacting on the individual child or family. For example:

- **Monroe County** receives and administers funds directed toward income support: Temporary Assistance for Needy Families (TANF), child care (Child Care Block Grant), child safety and reduction of child abuse, health care (Medicaid), and nutritional assistance (Food Stamps).
- **RCSD**, with the primary responsibility for educational services for Rochester's children, receives and administers funds directed, among other purposes, to children with special needs and to nutritional support (school breakfast and lunch).
- **The City of Rochester** provides services vital to child safety and well-being, with funds for Fire and Police, Libraries, Recreation, Youth Services and Youth Employment programs from federal and state governments.

METHODOLOGY

To conduct this analysis, The Children's Agenda analyzed budget data and narrative from the 2003-04 through 2014-15 budgets.

The 2014-15 proposed City of Rochester Budget was released on May 16, 2014. City Council held hearings with City departments on June 3 and June 10. City Council is scheduled to vote on June 17, 2014.

For this report, The Children's Agenda has reviewed decisions regarding services and programs for children and youth in the Proposed City of Rochester 2014-15 Budget. The Children's Agenda has:

- Conducted an analysis of accounts, with regard to all expenditures to determine projected funding levels for the coming year.
- Calculated the change in expenditures over time.
- Identified increases and decreases in funding proposed in the 2014-15 budget.
- Compared these identified increases and decreases over time
- Compared changes in expenditures on children over time to expenditures on other spending categories over time.
- Read and reviewed the budget narrative.
- Conducted interviews and asked questions of staff and the administration.

We ask decision-makers at all levels of government to join forces to strengthen their efforts to improve the well-being of kids in Rochester. This would improve planning, communicating, and coordination among government entities, and should involve private partners as well. As noted in the "Key Recommendations" section of this report, real change will require all sectors to invest in shared goals directed toward specific outcomes.

Appendix A: Departmental Expenditure Summary, as taken from Budgets 2007-08 thru Proposed 2014-15

Dept.	Actual 2007-08	Actual 2008-09	Actual 2009-10	Actual 2010-11	Actual 2011-12	Proposed 12-13	Estimated 2012-13	Budget 2013-14	Proposed 2014-15	% change Budget 13-14→ Prop 14-15
City Council Clerk	\$1,714,630	\$1,759,707	\$1,756,985	\$1,884,193	\$1,818,804	\$1.755M	\$1.683M	\$1.767M	\$1.8 M	+1.8%
Administration	\$14,147,578	\$14,593,287	\$11,242,718	\$9,991,694	\$8,575,513	\$9.112M	\$8.696M	\$9.273M	\$9.705 M	+4.6%
Information Technology	\$4,118,372	\$4,111,518	\$4,693,757	\$4,675,957	\$4,343,836	\$5.741M	\$5.335M	\$6.221M	\$6.46 M	+3.9%
Finance	\$5,211,951	\$5,271,200	\$6,925,900	\$8,419,702	\$9,261,697	\$10.630M	\$9.655M	\$12.403M	\$12.07 M	-2.7%
Neighborhood & Bus Devpt.	\$0	\$0	\$12,798,200	\$13,041,370	\$13,030,856	\$13.693M	\$13.380M	\$13.611M	\$13.83 M	+1.6%
Environmental Services	\$73,286,824	\$74,470,014	\$79,091,813	\$78,572,147	\$69,917,210	\$78.145M	\$74.799M	\$80.022M	\$82.94 M	+3.7%
Emergency Comm.	\$9,595,252	\$10,311,134	\$10,570,261	\$11,302,524	\$12,371,852	\$13.313M	\$12.770M	\$13.689M	\$13.78 M	+6%

Dept.	Actual 2007-08	Actual 2008-09	Actual 2009-10	Actual 2010-11	Actual 2011-12	Proposed 12-13	Estimated 2012-13	Budget 2013-14	Proposed 2014-15	% change Budget 13-14→ Prop 14-15
Police Department	\$79,275,235	\$79,330,674	\$79,814,525	\$84,461,411	\$82,681,461	\$85.440M	\$85.692M	\$86.98M	\$85.07M	-2.2%
Fire Department	\$41,497,851	\$42,718,114	\$42,744,239	\$43,350,772	\$43,293,007	\$44.661M	\$44.617M	\$45.78M	\$45.19 M	-1.3%
Public Library	\$10,479,699	\$10,705,837	\$11,064,976	\$11,202,830	\$10,703,237	\$10.794M	\$10.626M	\$11.15M	\$11.29 M	+1.2%
Rec & Youth Services	\$16,910,014	\$16,681,587	\$13,011,183	\$11,260,722	\$11,006,078	\$10.939M	\$10.585M	\$11.25M	\$11.26M	+2%
Undistributed Expenses	\$92,557,883	\$98,379,178	\$98,507,438	\$105,555,712	\$115,929,800	\$136.004M	\$130.005M	\$120.7M	\$132.28 M	+9.6%
Contingency	\$0	\$0	\$0	\$0	\$0	\$2.696M	\$1.85M	\$4.42M	\$10.18M	+130%
Capital Expense	\$87,934,500	\$97,474,057	\$98,042,119	\$69,642,300	\$79,994,014	\$65.741M	\$67.056M	\$65.18M	64.08M	- 1.7%
Total	\$445.045M	\$464.077M	\$464.024M	\$453.361M	\$462.927M	\$488.662M	\$476.749M	\$482.451M	\$499.95M	+ 3.6%