

An Analysis of Spending on Children and Youth in the City of Rochester Proposed 2009-10 Budget

June 10, 2009

Prepared by The Children's Agenda

500 East Avenue, Rochester NY 14607

585-256-2620

www.thechildrensagenda.org

SUMMARY AND RECOMMENDATIONS
BASED ON AN ANALYSIS OF SPENDING ON CHILDREN AND YOUTH IN THE
CITY OF ROCHESTER PROPOSED 2009-10 BUDGET

Children and youth living in the City of Rochester face many formidable challenges to their health and well-being. While almost 30% of City residents overall live in poverty, the situation for children is dire: 43% of children living in Rochester live in poverty, among the highest rates for cities in the U.S. Further, 68% of City children live in single parent households. 88% of City elementary school children qualify for free or reduced price school lunches because their families cannot afford to buy enough food. Despite the resilience and success of many City children and youth, these statistics mean that, overall, Rochester's children are less likely to graduate from high school, more likely to become involved in crime, and more likely to become young, single parents themselves.

Fortunately, we have seen some important successes for children and youth as a result of the City of Rochester's investments this past year. We commend the Mayor's \$50,000 allocation to support child care for working families which ultimately helped lead to markedly enhanced State funding in this area. We are also pleased that the proposed City of Rochester Budget suggests a new approach to funding a pilot after-school program at Lake Riley Lodge and expands funding for the *Safe to be Smart* literacy program in libraries. These and all the varied youth programs operated or overseen by the City evidence the good intent of the City to serve vulnerable children and youth.

Given, however, the current challenges our children and youth face, the current economic situation adding even more strain to families, and our Mayor's demonstrated leadership abilities, we believe our City can and must do better than this. Our City needs children who are safe and healthy. The City of Rochester has a long and important history in providing recreation programs that help children and youth grow and develop in a positive way. Bringing together the pieces that children need- physical fitness, play, safety, and skill building – can and should be coordinated in a system to more adequately reach and help our children and youth overcome the sometimes considerable challenges to their success.

WE STRONGLY URGE THE MAYOR TO LEAD DEVELOPMENT OF A YOUTH POLICY TO MAXIMIZE OPPORTUNITIES FOR THE HEALTH AND SAFETY OF ALL CHILDREN IN THE CITY OF ROCHESTER. This policy should incorporate activities to promote health and well-being, education and opportunities for achievement outside of school to encourage graduation and positive community involvement, youth employment, and partnership with other community leaders, institutions, and the two complementary government bodies affecting children, Monroe County and the Rochester City School District. Recreation and after-school programs enhance the Administration's priority goals of public safety, education, and economic growth. We do not ask that the City do it all; rather, given the limitations of its resources and responsibilities, we ask that the City take a strong leadership role to advocate for and to help create a community partnership effort around youth. The Children's Agenda stands ready to work collaboratively with the City to develop such a policy and would be pleased to help in this process.

Specific Recommendations:

- **We recommend restoration of \$102,400 for contractual recreation programs.** These programs are very popular and enhance the variety of services available through Recreation in a cost-efficient way. The budget document indicates that current, in-house staff may be able to

absorb the operating of this specialized programming, but it is unclear if that capacity, as well as staff abilities, currently exists within the department. These programs, which leverage other community dollars and contract with agencies who specialize in certain sports, allow City youth to take advantage of programming that would be too costly for them to buy from a private vendor and too expensive for the City to run in-house. Restoring \$102,400 will replace investment of \$87,400 for contractual programs such as Love-15 Tennis and Double Dutch, \$10,000 for Elite basketball, and \$5,000 for boxing club.

- **We reiterate the recommendations of the Mayor and Superintendent’s Task Force on After School to expand access to quality, effective after-school programs in our community.** As part of the budget process last year, dollars were temporarily reinstated by City Administration to keep after-school satellite sites open. The Mayor and Superintendent co-convened the Rochester After-School Task Force to develop a plan of action for expanding quality after-school opportunities for school-age children in Rochester. In September 2008, the work group submitted its report to the Mayor and Superintendent. The report recommended creation of a city-wide system of after-school, institution of an intermediary to oversee it, and implementation of model, effective after-school programs for elementary and secondary school students at between 5 and 11 schools. In December 2008, the United Way and the Rochester Area Community Foundation were asked by the Mayor to share the role of intermediary and in January 2009 they agreed. A recent Fight Crime: Invest in Kids *New York* report found that teens unsupervised after-school were four times more likely to have committed a crime and used illegal drugs than teens. In light of this research, it is critical that our community have both recreational and educational activities for children and youth in the after-school hours. We must make further progress.
- **We suggest increased efforts to balance youth arrests with new initiatives to strengthen positive interaction between police and youth.** The budget document makes it clear that more and more of our youth are coming into contact with police. Juvenile arrests are increasing at an alarming rate: since 2006-07, arrests of youth have increased over 70%. Our concern regards the frequency of negative interaction in the form of troubled youth acting in a way that leads to arrest versus positive interaction in the form of youth programming which prevents the troubled behavior that leads to the arrest. We recommend that City leadership particularly focus on this issue as part of the Mayor’s and City’s commitment to a youth development policy for children and youth, as noted above. For example, we recommend that strategies to engage police in youth development activities in the Department of Recreation and Youth Services be further enhanced.
- **We recommend that these changes be monitored for potential impact on children and youth, including measuring and reporting on staff turnover by DRYS leadership, and review and feedback from the Mayor’s Youth Advisory Council and Youth Voice One Vision.** Full time recreation positions have been ended and recreation staff has been reconfigured as an efficiency measure to achieve cost savings. There may be a substantial impact on quality and safety. While seasonal staff will bolster summer programming, year-round programming could be short-staffed.
- **We strongly recommend that long-term evaluations of programs serving children and youth funded by significant public dollars, including Pathways to Peace, the City’s Truancy Program, and Hillside Work Scholarship Connection, be reviewed on a quarterly basis by City Administration and City Council.** Enhanced evaluations focused on important outcomes for children and youth should be undertaken and reported. In these times of economic stress it is more important than ever that dollars allocated for children be spent on programs proven to work.

TABLE OF CONTENTS

• Summary & Recommendations	1-2
• Table of Contents	3
• Acknowledgements	4
• Methodology	4
• Introduction	5
• General Findings & Observations	6-7
• Government and Children	8
• Impact of Budget Changes on Departments that Serve Children	8-14
• Appendix A: Departmental Expenditure Summary	15

ACKNOWLEDGEMENTS

The Children's Agenda thanks our Board Members for furthering and supporting our work:

Robert T. Fetterman, Chair, Chief Financial Officer, Sentry Group
Beth Bruner, Director of Effectiveness Initiatives, Bruner Family Foundation
Lisa A. Cauda, Vice Chair, Vice President for Development and Alumni Relations, RIT
Flor Maria Colon, Counsel, Xerox Corporation
David Dey, President, RISEGO, Inc.
Edward J. Doherty, Vice President, Community Programs, Community Foundation
Lois Giess, Former Member, Rochester City Council
Isobel Goldman, Director of Community Relations, Jewish Community Federation
Harriet Kitman, Professor of Nursing and Pediatrics, U. of Rochester School of Nursing
Diane Larter, Community Volunteer
Laurie J. Leo, Controller, Klein Steel Service Inc.
Sarah F. Liebschutz, Distinguished Service Professor Emeritus, SUNY Brockport
Kenneth A. Marvald, Vice President & General Counsel, Jasco Family of Companies
Peter Oddleifson, Former partner, Harris, Beach
R. Danforth Ross, Former Director, Child and Family Services of Monroe County

We particularly thank Sarah Liebschutz, Diane Larter, Dan Ross, Lois Giess, and Ed Doherty for their time and assistance on this project.

The Children's Agenda also appreciates:

- Bill Ansbro, Budget Director, and Mary Kirkendale, City of Rochester Division of Management and Budget, for their time and assistance in answering questions.
- Community members Bonnie DeVinney, Caroline Merenda, Rachel Pickering, Don Pryor, and Richard Schauseil who generously shared their time and gave helpful feedback regarding this analysis and report.

METHODOLOGY

TCA analyzed data and narrative from the 2000-01 through 2009-10 budgets to develop an analysis of the spending for services for children in the 2009-10 proposed budget. TCA downloaded and used the electronic versions of these budget documents for this and all analytical work in this study.

The 2009-10 proposed City of Rochester Budget was released on May 15, 2009. City Council hearings regarding the budget were conducted on May 28 and June 1, 2009. A public forum regarding the proposed budget is scheduled for June 10 and City Council is scheduled to vote on June 16, 2009.

INTRODUCTION

The Children's Agenda (TCA) was organized in 2004 to provide the community with research-based advocacy around children's issues. TCA founders believed it vital that TCA analyze public expenditures on services for children to promote effective decision-making. The Children's Agenda first analyzed the proposed Monroe County budget in 2002; we have continued that effort to the present. In November 2007, The Children's Agenda board approved and added an analysis of the proposed City of Rochester budget to our current strategy plan. We conducted our first analysis of spending for services for children and youth by the City of Rochester in June 2008 by analyzing the proposed City of Rochester 2008-09 budget. This report is our second analysis of spending on children by the City of Rochester.

For this report we have reviewed decisions regarding services and programs for children and youth in the Proposed City of Rochester 2009-10 Budget. We:

- Conducted an analysis of all 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 2009-10 budget.
- Compared these identified increases and decreases to 2007-08 actuals and 2008-09 proposed and estimated budget figures.
- Compared changes in expenditures on children over time to expenditures on other spending categories over time.

We offer this report to help the community understand, achieve, and support informed decisions regarding effective services and programs for children and youth.

A Note about Funding Services and Programming for Children & Youth

Federal, State, and local governments share responsibility, in varying degrees and in differing directions, for meeting the needs of our children and youth. Each level of government plays a distinctive role in funding and/or administering the programs discussed in this report.

GENERAL FINDINGS & OBSERVATIONS

The proposed 2009-10 budget continues a restructuring of departments and realignment of services, including the creation of a new department (Neighborhood and Business Development), the elimination of three stand-alone departments (Neighborhood Services Centers, Economic Development, and Community Development), and the transfer of services between departments. The goal of this restructuring, according to the Budget Document (4-2) and as stated by the Deputy Mayor during the City Council review of the budget, is “to better align functions” by department.

Balanced Budget The 2009-10 proposed budget is balanced at \$452.1M. This represents a 3.7% decrease compared with the 2008-09 estimated budget of \$469.6M and a 1.6% increase over the 2007-08 actual budget of \$445M. As noted in the 2008-09 proposed budget, there were a number of one-time capital expenditures in 2008-09 paid for with one-time State Aid received in 2008-09. The reduction in the proposed 2009-10 budget compared with the 2008-09 estimated budget is largely driven by completion of these one-time expenses. Capital expenditures are down nearly \$19M, to \$71.64M in 09-10.

Revenues Overall, revenues are down about \$35M with seven areas capturing the most significant losses, including New York State funds (-\$25M), Sales tax revenue (-\$5M), Use of Money & Property (-\$1.6M), Interest & Penalties (-\$1.1M), Utilities Gross Receipts Tax (-\$1M), Property Tax (\$700K), and Fines and Forfeitures (\$620K).

Property Tax The projected **property tax revenue is \$129.8 million**, a slight decrease of \$716K compared with the 2008-09 amended budget of \$130.6 million. The Property Tax Rate for Homesteaders has decreased from \$21.72 in 2007-08 to \$19.61 in 2009-10 and the tax for Non-Homesteaders has decreased from \$43.54 in 2007-08 to \$41.70 in 2009-10.

Sales Tax The projected **sales tax revenue is \$124.1 million**, a decrease of \$5 million (4%) from the amended 2008-09 figure of \$129.1M.

Expenditures Administration Expenditures for Administration are reduced by \$3M to \$11.8M. This includes the transfer of the NET offices (\$4.57M) to the new Department of Neighborhood and Business Development and the transfer of the Office of Employment Opportunities (\$90K) from the Mayor’s Office to the Department of Recreation and Youth Services (DRYS). In addition, the Division of Communications picks up the remaining Special Events and High Falls laser show (\$1.04M), which are transferred from DRYS.

Finance Expenditures in the Finance Department are increased by \$1.7M to \$6.9M, due to the transfers of the Parking Monitor function from the Rochester Police Dept. (\$1.04M) and the Parking Meter function from the Dept. of Environmental Services (\$378K).

Department of Neighborhood & Business Development The new **Department of Neighborhood & Business Development** has a total budget of \$13.89M. This department is the result of the merging of three departments and the transfer in of Special Events from the Department of Recreation and Youth Services (\$2.39M for the Convention Center and the Blue Cross Arena administration).

Carlos Carballada, who was Commissioner of the former Department of Economic Development, will lead the new department. Personnel costs for the new department are

\$9.3M; this includes staff reductions and adjustments due to re-organization and budget constraints (\$2.1M) and staff additions due to re-organization (\$1.1M).

***Housing
Services***

The Department of Neighborhood and Business Development will oversee the housing and homeless programs, including the management of the Emergency Shelter Grant (ESG), transferred in from the Department of Recreation and Youth Services.

Goals of this department will include:

- Facilitate resolution of neighborhood complaints.
- Reduce neighborhood nuisance activities by increasing the number of warning meetings held, the number of referrals to landlord/tenant mediation and training programs and more focused use of the decentralized Business Permit program.
- Promote crime prevention activities.
- Neighborhood Uplift in partnership with Rochester Police and the RCSD Truancy Program.

**CITY SCHOOL
DISTRICT**

The City of Rochester collects property taxes on behalf of the school district and distributes those collected taxes to RCSD. These Maintenance of Effort dollars are paid entirely by the tax collection and are flat funded at \$119.1 million per year. We are not analyzing the expenditure of these dollars this year; merely noting the transaction. We do not include it in our comparative analysis, as the \$119.1 million are not included in the total City budget.

GOVERNMENT AND CHILDREN

Children and youth living in the City of Rochester face many challenges. The population of the City has decreased steadily since 1950 and poverty has continued to increase. The Census Bureau shows that in 2006 43% of children living in Rochester live in poverty. Research has shown that poor children face a myriad of challenges ranging from safety to health, nutrition, recreation and education.

Monroe County, the City School District and The City of Rochester receive Federal and New York State funds to respond to these challenges. 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).
- **The City School District**, 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 for 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, Recreation, Library and Youth Employment program from Federal and State governments.

There is mutual dependence among these levels of government. Together, federal, state, and the three local governments, create the funding and programming framework for Rochester's children and youth.

IMPACT OF BUDGET CHANGES ON DEPARTMENTS THAT SERVE CHILDREN

There are 16 City Departments; 5 of them provide direct services and programming for children and youth: Environmental Services, Fire Department, Library, Police Department, Recreation and Youth Services.

The Department of Environmental Services, the Fire Department, and the Police Department all offer services that are vital and beneficial to child safety and well-being, as well as the safety and well-being of the community at large. Where there is specialized programming for children within these departments, we comment below. Two departments, Library and Recreation and Youth Services, spend the majority of their dollars on services for children, including specialized programming.

LIBRARY SERVICES

Libraries provide many important services and resources to our community. In the proposed 2009-10 budget, Library Services is slightly increased from \$10.9M to \$11.1M. As noted last year, the 2008-09 proposed budget included a reorganization of the library into four quadrants for program planning and budgeting. For youth especially there is proposed:

- **An *expanded literacy outreach program***: The Mayor's Message at the front of the budget document notes "Pilot literacy outreach effort that began in 2008-09 will be expanded due to the generous donation of the Fenyvessy family. Beginning this summer the Highland, Charlotte and Wheatley branches will gain a literacy outreach component. The literacy outreach efforts continue at Arnett, Lincoln, Maplewood, Lyell and Sully branch libraries."

- Collaboration with DRYS to open the *Thomas P. Ryan Community Center*.
- *Safe to be Smart*: are library-centered, after-school activities for youth, with dedicated staff. The program began in 2001 and currently serves youth at Arnett, Central, Maplewood, Lincoln, and Wheatley branches. Youth workers work with teenagers to show them how to use the library resources and provide youth with interesting programs and a safe place to call their own.

POLICE

The increases in contacts as tracked in the Rochester Police Department in the form of ‘Youth Diverted’ and ‘Juvenile Arrests’ suggests a sharp increase in contact between the Rochester Police Department and Rochester’s troubled youth over the last three year:

- **Juvenile arrests** for children and youth under the age of 18 are steadily on the increase. In 2006-07, there were 1,835 juvenile arrests (2006-07 actual); the actual number 2007-08 was 3,154. **This is a one-year increase of 72%**. The current estimate for 2008-09 is 2,936 with 2,900 estimated in the proposed 2009-10 year.
- The **‘Youth diverted’** indicator is 1,600 youth diverted in the proposed 2009-10 budget; this is a slight increase over the past 2 years and a large increase over 3 years ago (2006-07 actual was 1,155; 2007-08 actual was 1,541; 2008-09 estimate is 1,584).
- The Truancy Program stays level at \$52,900. The Truancy indicator, **‘Students picked up under truancy’** (650) is a slight increase over the 2008-09 estimate (634) but decrease from 2007-08 actuals (813). Levels reported in the proposed budgets have been underestimated the past two years.
- Indicator for Curfew, **‘Youth picked up under curfew’** (350) is a slight increase over the 2008-09 estimate of 314 and a slight decrease over the actual 2007-08 number of 400. Levels reported in the proposed budgets have been underestimated the past two years. Please note that a D&C article on June 10 reported City-released data that showed that 943 youths to date have been picked up since the program began, “showing 437 youth contacts in the first year, 400 in the second and 106 since September.” The Mayor indicates in this article that the Curfew program will be eliminated immediately.

Also of note:

- Staffing for School Resource Officers stays level.
- Dollars and staffing for School Crossing Guards stays level.
- One time appropriation for Families and Friends of Murdered Children and Victims of Violence does not recur (reduction of \$50K).

RECREATION AND YOUTH SERVICES

In the proposed 2009-10 budget, the Department of Recreation and Youth Services is reduced by \$4.68M, \$2.39M of which is due to the transfer of the Special Services Bureau (Convention Center and Blue Cross Arena) from DRYS to the new Department of Neighborhood and Business Development and roughly \$1M which is

due to the transfer of ‘other Special Events’ activity (\$811K) and the High Falls laser show (\$228K) from the Office of the Commissioner to Communications. As a result DRYS now consists of three bureaus: the Office of the DRYS Commissioner, Recreation, and Youth Services. As cited in the budget document, these changes are being made to ‘better align’ functions.

DRYS budget (for remaining three Bureaus) for past three years:			
Bureau	Actual 2007-08	Est. 2008-09	Proposed 2009-10
Office of the Commissioner	\$2,754,636	\$2,518,900	\$1,325,200
Recreation	\$8,463,903	\$8,708,900	\$8,223,200
Youth Services	\$2,932,701	\$2,988,900	\$2,746,600
DRYS Total	\$14,151,240	\$14,216,700	\$12,295,000

Commissioner’s Office

The Office of the Commissioner is decreased by \$1.2M, \$811K which is the special events transfer mentioned above. Especially for Youth, the Commissioner’s Office oversees a few programs and grants that are focused on reducing teen violence.

- Pathways to Peace is a program which identifies at-risk youth between the ages of 12 and 25 who are in need of preventive and intervention services. According to the budget document, “it collaborates with community service providers and law enforcement. It proactively addresses youth via referrals to appropriate services, follows-up on referrals and services, and monitors results of violence reduction among youth in the City.” In the 2009-10 proposed budget, Pathways to Peace continues to be diminished, reduced this year by \$109,800 on top of last year’s reductions, losing staffing, overtime, and office supplies. Indicators are level or increased; the program is still expected to do the same or more with fewer resources.
- The Commissioner’s Office oversees a variety of efforts and grant dollars also directed at reducing violence, including the Slater’s Raiders of Peace Program and work done under the Rochester Safe and Sound grant. Four of these efforts are completed this year for a total reduction of \$84,000.
- Curfew advertising and professional service expenses are reduced by \$45K.

Bureau of Recreation

In addition to managing and operating the Rochester Public Market, administering the City’s two cemeteries, and stewarding the City’s parks, the Bureau of Recreation provides leisure activities to City residents. As described in the 2009-10 budget document, the Bureau utilizes a youth development philosophy with a focus on competence, usefulness, belonging, and power of influence.

Specialized

The proposed 2009-10 budget for the Bureau of Recreation is \$8.223M, a decrease

**Programming
Cuts**

of \$474K or 5.4% from the amended 2008-09 budget number of \$8.697M. This includes a loss of over \$300K in programming expenditures. Reductions to programming include \$87,400 for the loss of contractual recreation programs, such as African dance, caddy program, Double Dutch program, and Love 15 tennis, as well as \$10k for the Elite basketball program and \$5K for the Future Boxing Club. The budget document says that City staff will assume responsibility; this assumption is reliant on current staff skill and capacity even though recreation staff will be decreased.

This reduction of programming is coupled by a reduction in staffing which is represented in a decreased expenditure of \$253K on Personnel, including three temporary full-time recreation positions and reduced recreation center staffing. The City is employing youth in the Recreation centers to offset some of the impact of this loss of staffing. Research is clear, though, that having a consistent staff is vital to youth development because of the importance of relationship-building and mentoring in youth development strategies. As staffing is chipped away in these programs, there is likely to be an impact on the quality of the programming delivered. Furthermore, staffing continues to be eroded while attendance of youth stays level (see below), indicating fewer staff overseeing and delivering services to a larger number of youth. The impact on quality and safety for children and youth should be monitored to ensure that staffing has not dropped below reasonable levels.

**Summer Youth
Jobs at
Recreation
Centers**

There is \$122,000 in the budget for seasonal staff which will allow recreation centers to be open expanded hours over the summer. This funding will cover 41 positions, about 20% of which will be for seasonal supervisory staff to oversee the seasonal youth employees. The extended hours will run from 9 a.m. to 9 p.m. at Norton Village, Gardiner Rec, and Marshall High School.

**Youth Attending
Recreation
Centers**

This year the budget indicates that there will be a 5% decrease in individual children who will register for recreation programs ('Registrations') but a slight increase in attendance (1%). This slight increase is due in part to the opening of the Thomas P. Ryan Community Center. This center will bring together in one location a recreation site with a library and it will connect to Audubon School #33.

Recreation Indicators	Actual 06-07	Actual 07-08	Est. 08-09	Budget 09-10
Registrations (Individual children who register in a year)	22,251	22,251	23,164	21,900
Attendance (total visits by all children in a year)	477,465	477,411	437,905	441,000

**After School
Programming**

The 2008-09 proposed budget cut dollars and sites for after-school that were run by the Bureau of Recreation. During the budget process these dollars and sites were then temporarily reinstated by City Administration to allow for

Run by Rec Staff

community planning. The Mayor and Superintendent co-convened the Rochester After-School Task Force to develop a plan of action for expanding quality after-school opportunities for school-age children in Rochester. In September 2008, the work group submitted its report to the Mayor and Superintendent. The report recommended creation of a city-wide system of after-school, institution of an intermediary to oversee it, and implementation of model, effective after-school programs for elementary and secondary school students at between 5 and 11 schools. In January 2009, the United Way and the Rochester Area Community Foundation agreed to share the role of intermediary. Details regarding after-school sites are not included in the budget document. City staff have confirmed that all the satellite sites are intended to remain open at the current capacity in 2009-10. Further progress is necessary: we need to continue to consider how current offerings fit the quality model outlined in the Task Force's report and consider how to increase access community-wide to quality programming.

The budget includes a new after school opportunity through the Bureau of Recreation, the After School in Parks Program (ASIPP). This after-school opportunity is to be operated at Lake Riley Lodge during the 2009-10 school year. This will be a fee-based program with the goal that approximately 30 children will participate in the first year, reflecting both private-pay families and subsidized slots. Program expenditures are expected to be \$91,000, with \$70,000 being funded by the fees and charges.

In terms of after-school opportunities, the City also runs the Rochester After School Academy (RASA) through the Bureau of Youth Services (please see below for more information).

Youth Services

The Bureau of Youth Services offers a variety of programs that provide important programming for children and youth in the city.

The proposed 2009-10 budget includes some restructuring within the Bureau:

- The Bureau moves this year from City Hall to the Sibley Building.
- A Manager of Employment Opportunities position transfers from the Mayor's Office to Youth Services "to facilitate job opportunities for youth and young adults."
- Administration of the Emergency Shelter Grant (ESG) transfers to Neighborhood and Business Development.

Programming within this Bureau are primarily paid for by Government and private grants and programming dollars are reduced in the 2009-10 proposed budget by about \$250K. This includes Summer of Opportunity dollars (\$122K) and Youth Bureau cuts (\$42K). Program changes include:

- Mr. & Mrs. Trendsetter Fashion show completed (\$4K),
- Children's festival canceled (\$1K), and
- Youth Voice One Vision grant is complete (\$10K).

As discussed in the Bureau of Recreation, it is unclear the impact that these losses will have on our community, as there are not numbers in the budget of people served by each former program.

Rochester After School Alliance

The Bureau oversees the ***Rochester After School Academy*** (RASA) which provides after-school programming in the city, free-of-charge. This programming started in 2002 and is funded by 21st Century dollars, which are dollars distributed by the State to bolster the quantity of quality after-school programming in communities. Because this programming is regarded by State officials as a quality model for other communities to follow, the City of Rochester has been particularly successful in applying for and receiving these dollars. By 2007 the City was able to offer 16 sites, serving a total of 1,600 children with free, quality after-school programming. Between 2007 and 2008, the State ended their funding of the 16 programs. This was a huge loss to the community. This was partially offset in June 2008 when the City received notice that it was awarded new State dollars (roughly \$887K) to run 5 new after-school programs. These programs, though, only currently serve 288 students, resulting in a net loss of 1,312 students from safe, quality after school programming that was free.

Pregnancy Prevention

The City receives Adolescent Pregnancy Prevention Service Dollars from the State. With these dollars, the Bureau of Youth Services provides pregnancy prevention programming to the community. Some of this is done in-house, but the majority of dollars are distributed to community agencies, including Charles Street Settlement, Junior Achievement, SPCC, Baden Street/Metro Council, PRYD, and the YWCA. These dollars remain level in the proposed 2009-10 budget at \$377K and serve approximately 377 youth a year. The city tracks occurrence of first pregnancies and reports that 85% of participants having no pregnancies while they are in the program. Program details (for example, which pregnancy prevention programs are being purchased with these dollars) are not included.

Hillside Work-Scholarship Connection

Hillside Work-Scholarship Connection: the proposed budget increases participants by 150 from 313 to 463. The Mayor's Message states this is 'to significantly increase graduation rates and offset the loss of state Summer of Opportunity funding, \$400,000 from the 2008-09 Budget will be used to contract with the Hillside Work Scholarship Connection Program. This funding will increase the number of children in the program and enable the City to be a participating employer and leverage other funding.'

Parent Education

Parent education: The Bureau offer youth development workshops to 1,000 parents.

Youth Employment

Youth Employment: As mentioned above, there is a position transferred into the Bureau to manage youth employment programs, including :

- Summer of Opportunity: 152 fewer youth are able to participate this year due to reduced dollars from the State (502 to 350).
- To offset this, Hillside Works Scholarship Connection has expanded by 150;

this will provide 150 youth with summer employment.

- Recreation centers will have 41 summer positions for youth. funding for summer youth in recreation centers (41 jobs),
- Various City departments will provide a total of 18 youth jobs.
- **Prime** is a youth employment strategy that was created locally in 2008. The program seeks to engage older youth, train them, and then assist them to find employment. PRIME is expected to train 200 youth in 2009-10 (a jump from the 30 estimated for 2008-09) and employ 150 of these (a jump from the 20 estimated for 2008-09).

Summer Food Service Program

The Bureau oversees the **Summer Food Service Program**, which is a federally funded program that provides breakfast and lunch during the summer to Rochester children.

Summer Food Services Number of sites and number of meals served, according to the 2009-10 Proposed Budget			
	07-08 Actual	08-09 Est.	09-10
Breakfast	58 sites, 70k served	60, 68k	56, 78k
Lunch	74 sites, 106k served	70, 108k	73, 110k

FIRE DEPARTMENT

In addition to services for the entire community, the Fire Department serves youth through:

- The East High Fire Trainee program, which is continued with a reduction of \$60,000 to reduce part-time salary funding to reflect reduced demand.

Appendix A.

Departmental Expenditure Summary, as taken from Budget 2008-09 and Budget 2009-10, 1-37-38 <i>Please note that there has been restructuring and transfers between departments which makes year-to-year analysis non-comparable. This includes the creation of a new department this year (Neighborhood and Business Development), as well as the transfer out of Special Events from the Department of Recreation and Youth Services.</i>					
Department	Actual '06-07	Actual '07-08	Estimated '08-09	Budget '09-10	Est. '08-09 vs. Budget '09-10
City Council and Clerk	\$1,638,137	\$1,714,630	\$1,728,900	\$1,816,900	5.1%
Administration	\$12,219,369	\$14,147,578	\$14,888,200	\$11,853,400	-20.4%
Information Technology	-	\$4,118,372	\$4,013,000	\$4,308,700	7.4%
Finance	\$7,687,149	\$5,211,951	\$5,229,300	\$6,966,800	33.2%
Neighborhood & Bus. Dev.	\$0	\$0	\$0	\$13,899,400	New
Community Development	\$6,210,168	\$5,945,187	\$5,903,600	\$0	Eliminated
Economic Development	\$2,520,636	\$2,369,565	\$2,684,600	\$0	Eliminated
Environmental Services	\$71,623,011	\$73,286,824	\$80,837,400	\$79,614,500	-1.5%
Emergency Comm.	\$9,012,787	\$9,595,252	\$10,348,400	\$10,520,500	1.7%
Police Department	\$69,854,953	\$79,275,235	\$77,567,700	\$76,058,800	-1.9%
Fire Department	\$41,197,073	\$41,497,851	\$41,670,300	\$42,070,500	1.0%
Public Library	\$10,318,957	\$10,479,699	\$10,943,100	\$11,153,500	1.9%
Recreation and Youth Services	\$18,099,413	\$16,910,014	\$16,776,500	\$12,295,000	-26.7%
Undistributed Expenses	\$87,986,643	\$92,557,883	\$99,034,000	\$99,762,500	0.7%
Contingency	\$0	\$0	\$7,442,300	\$10,152,800	36.4%
Capital Expense	\$75,907,900	\$87,934,500	\$90,617,300	\$71,680,200	-20.9%
Total	\$414,276,196	\$445,044,541	\$469,684,600	\$452,153,500	-3.7%