

**AN ORDINANCE**

**ADJUSTING THE SCHEDULE OF IMPROVEMENTS PROGRAMMED WITHIN THE FIVE-YEAR INFRASTRUCTURE MANAGEMENT PROGRAM FUNDED WITHIN THE FY 2009 ANNUAL OPERATING BUDGET BY DEFERRING GENERAL FUND "ONE-TIME" FUNDED STREET-RELATED INFRASTRUCTURE IMPROVEMENTS TOTALING \$15,300,000.**

\* \* \* \* \*

**WHEREAS**, in accordance with the applicable provisions of the City Charter and the Texas Local Government Code, and pursuant to Ordinance No. 2008-09-11-0773, passed and approved September 11, 2008, the City's Annual Operating Budget for FY 2008-2009 ("Fiscal Year") was adopted (the "Budget"); and

**WHEREAS**, the Budget contains the projected revenues and expenditures for the operations of the City for the Fiscal Year; and

**WHEREAS**, as a result of the impact of the nationwide downturn in the economy on local economic conditions, the "Three + Nine" Budget and Finance Report projected that General Fund Revenues will be below the budgeted amount by \$21 Million, or 2.4%; and

**WHEREAS**, because of the continued impact of the downturn in the economy on local conditions, the "Six + Six" Budget and Finance Report presented to the City Council on April 29, 2009, projected that General Fund Revenues for FY 2009 will be below the budgeted amount by \$49 Million or 5.5%; and

**WHEREAS**, pursuant to Ordinance No. 2009-04-30-\_\_\_\_, passed and approved April 30, 2009, the City Council approved the following three mid-year budget adjustment actions:

1. Adjust the FY 2009 Budget to reflect expenditure savings in 10 identified funds and adjust the CIMS Fund to reflect recommended additional CIMS staff for Airport Capital Improvements Program;
2. Adjust the General Fund and four other Funds in the FY 2009 Budget for recommended mid-year reductions;
3. Reduce the General Fund CPS Utility Rebate transfer to the Solid Waste Fund to \$3,000,000 (from \$10,000,000 initially budgeted); and

**WHEREAS**, also pursuant to Ordinance No. 2009-04-30-\_\_\_\_, City Staff was directed to bring its fourth budget adjustment recommendation, which was to defer FY 2009 General Fund "one-time" funded street-related infrastructure improvements totaling \$15,300,000, back to City Council for further consideration at its May 14, 2009 meeting, along with other alternative budget adjustments; and

**WHEREAS**, following extensive discussions and deliberations at its “B” Session on May 13, 2009, and also at its May 14, 2009 meeting, regarding (1) City Staff’s fourth recommendation as set forth above, and (2) alternative budget adjustments presented by City Staff, the City Council desires to accept and approve the City Staff’s fourth recommendation; **NOW, THEREFORE**;

**BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SAN ANTONIO:**

**SECTION 1.** The schedule of improvements programmed within the Five-Year Infrastructure Management Program funded within the FY 2009 Budget adopted through Ordinance 2008-09-11-0773, passed and approved September 11, 2008, is hereby adjusted so as to defer FY 2009 General Fund “one-time” funded street-related infrastructure improvements totaling \$15,300,000. The infrastructure improvements that are deferred consist of \$14,000,000 in street maintenance improvements consistent with the Five Year Rolling Infrastructure Management Program (IMP) and \$1,300,000 in pavement marking improvements. The deferred street improvements are set forth in Attachment I, which is incorporated herein by reference for all purposes. The deferred pavement marking improvements are set forth in Attachment II, which is incorporated herein by reference for all purposes.

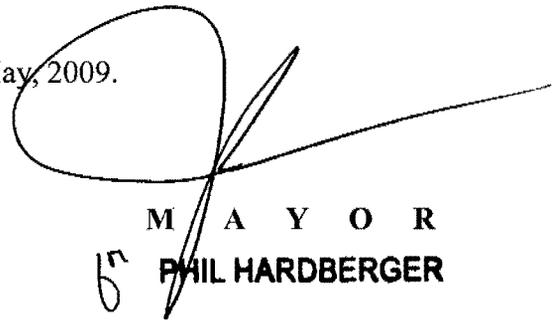
**SECTION 2.** The deferred street maintenance improvements and the deferred pavement marking improvements shall be deferred until no later than FY 2010, unless at an earlier date the City Council by official action determines that some or all of the improvements can be undertaken, based upon actual General Fund revenue collections performance for the months of May through September 2009.

**SECTION 3.** Except as adjusted by the foregoing provisions of this Ordinance, the FY 2008-2009 Budget, and Ordinance No. 2008-09-11-0773, as both were amended by Ordinance No. 2009-04-30-\_\_\_\_\_, shall remain unchanged and in full force and effect.

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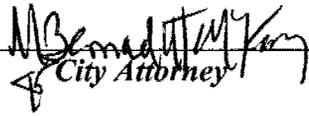
**SECTION 4.** This Ordinance is effective immediately, upon passage by eight (8) affirmative votes; otherwise, said effective date shall be ten (10) days from the date of passage hereof.

**PASSED AND APPROVED** this 14<sup>TH</sup> day of May, 2009.



M A Y O R  
6<sup>th</sup> PHIL HARDBERGER

**ATTEST:**   
City Clerk

**APPROVED AS TO FORM:**   
City Attorney

<b>Agenda Item:</b>	5						
<b>Date:</b>	05/14/2009						
<b>Time:</b>	11:56:27 AM						
<b>Vote Type:</b>	Other: Opt 1-defer \$15.3M St Improvements						
<b>Description:</b>	An Ordinance further amending the FY 2009 Annual Operating Budget by: 1) deferring up to \$15.3 million in street-related infrastructure improvements; and/or 2) implementing some or all of the reduction alternatives presented by Staff to Council at its May 14th meeting; and/or 3) some combination of items 1 and 2 as listed above; and ordaining other matters required as a result of the amendments selected. [Sheryl Sculley, City Manager; Peter Zaroni, Director, Management and Budget]						
<b>Result:</b>	Passed						
<b>Voter</b>	<b>Group</b>	<b>Not Present</b>	<b>Yea</b>	<b>Nay</b>	<b>Abstain</b>	<b>Motion</b>	<b>Second</b>
Phil Hardberger	Mayor		x				
Mary Alice P. Cisneros	District 1		x				
Sheila D. McNeil	District 2		x				
Jennifer V. Ramos	District 3		x				
Philip A. Cortez	District 4		x				
Lourdes Galvan	District 5		x				
Delicia Herrera	District 6		x			x	
Justin Rodriguez	District 7		x				
Diane G. Cibrian	District 8		x				x
Louis E. Rowe	District 9		x				
John G. Clamp	District 10		x				

**ATTACHMENT I**

**ATTACHMENT I  
\$14 MILLION IN STREETS RELATED IMPROVEMENTS**

<b>STREET PROJECTS</b>			
<b>CD</b>	<b>Street</b>	<b>From Street</b>	<b>To Street</b>
1	E Rector	Republic Dr	San Pedro Ave
1	Jackson-Keller Rd	Blanco Rd	McCullough Ave
1	San Pedro Ave	Oblate	W Rector
<b>CD</b>	<b>Street</b>	<b>From Street</b>	<b>To Street</b>
2	Astoria Dr	Eastwood Dr	Upland Dr
2	Bee St	Coleman	Ervin
2	Commerce	Coca Cola	Houston
2	E Commerce St	E Houston St	IH 10 E Access Rd
2	E Houston St	IH 10 E Access Rd	AT And T Center Pkwy
2	Ervin	IH 35 N Access Rd	Hood St
2	Peck Ave	Amanda	Pecan Valley Dr
<b>CD</b>	<b>Street</b>	<b>From Street</b>	<b>To Street</b>
3	Avondale Ave	Clark Ave	IH 37 Access Rd
3	Betty Jean	Avondale Ave	Lyric Ave
3	Fair	S Hackberry St	Palmetto
3	Fair Ave	S Gevers St	S Palmetto
3	Goliad Rd	E Southcross	Fair Ave & S Gevers St
3	Hillje St	Betty Jean	E Southcross
3	Pennystone Ave	Goliad Rd	S Gevers St
3	S Gevers St	E Southcross	Monticello Ct & IH 37 S Access Rd
3	S Gevers St	E Southcross	Fair
<b>CD</b>	<b>Street</b>	<b>From Street</b>	<b>To Street</b>
4	Clinton St	W Southcross	Wagner Ave
4	Linden Ave	Ella	S Zarzamora
4	Linden Ave	Wabash St	Zarzamora
4	Priscilla	W Southcross	Wagner Ave
4	Ray Ellison Blvd	Five Palms Dr	SW Loop 410 Access Rd
4	Vickers Ave	Lenard	Wabash St
4	Votaw St	W Southcross	Wagner Ave
4	Wabash St	W Southcross Blvd	Wagner Ave
4	Wagner Ave	S Zarzamora	Wabash St
4	S Zarzamora	New Laredo Hwy & Nogalitos St	W Southcross
<b>CD</b>	<b>Street</b>	<b>From Street</b>	<b>To Street</b>
5	S Zarzamora	New Laredo Hwy & Nogalitos St	W Southcross
5	Chihuahua St	Barclay St	S Hamilton Ave
5	W Martin St	N Calaveras	NW 24th St
5	W Martin St	N General McMullen	NW 24th St

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\$14 MILLION IN STREETS RELATED IMPROVEMENTS**

<b>STREET PROJECTS</b>			
<b>CD</b>	<b>Street</b>	<b>From Street</b>	<b>To Street</b>
6	Enchanted Flame	Broad Forest	Royal Hunt
6	Flaming Forest	Broad Forest	Royal Hunt
6	Pine Branch	Broad Forest	Royal Hunt
6	Rim Rock Trl	Culebra Rd	Dead End
6	Shadow Rdg	Broad Forest	Royal Hunt
6	Village Arbor	Les Harrison Dr	Village Basin
6	Village Cliff	Les Harrison Dr	Village Basin
6	Village Club	Les Harrison Dr	Village Basin
<b>CD</b>	<b>Street</b>	<b>From Street</b>	<b>To Street</b>
7	Brigadoon	Braun Rd	Sturbridge
7	Fallworth	Honiley	Dead End
7	Honiley	Dorsetshire	Wickersham
7	Lasater	Honiley	Dead End
7	Oakridge	Sylvanoaks	Woodlake Dr & Moss Oak
7	W Mistletoe	Kampmann Blvd	Lake Blvd
7	W Mistletoe	Lake Blvd	San Antonio Ave
<b>CD</b>	<b>Street</b>	<b>From Street</b>	<b>To Street</b>
8	Vance Jackson	Big Meadows Ln	Huebner Rd
8	W Hausman Rd	IH 10 W Access Rd	University Hts
8	Wallstreet	Vance Jackson	Cul-De-Sac
8	Woller Rd	W Hausman Rd	Dead End
8	Woodstone	IH 10 W Access Rd	Vance Jackson
<b>CD</b>	<b>Street</b>	<b>From Street</b>	<b>To Street</b>
9	Burr Rd	W Hathaway Dr & Wyanoke	N New Braunfels Ave
9	N New Braunfels Ave	Burr Rd	Pershing Ave
9	Wilderness Oak	Prospect Hill	Hardy Oak Blvd
<b>CD</b>	<b>Street</b>	<b>From Street</b>	<b>To Street</b>
10	El Sendero	Alamo Blanco	Thousand Oaks
10	El Sendero	Perrin Beitel	Thousand Oaks
10	Leonhardt Rd	Encanta	Nacogdoches Rd
10	N New Braunfels Ave	Claywell & Eisenhower Rd	Rittiman Rd
10	Rockhill Dr	N Vandiver Rd	Robin Rest

**ATTACHMENT II**

**ATTACHMENT II  
\$1.3 MILLION IN PAVEMENT MARKINGS IMPROVEMENTS**

<b>PAVEMENT MARKINGS</b>			
<b>CD</b>	<b>Street</b>	<b>From</b>	<b>To</b>
1	N&S Alamo St	Blue Star	E Jones Ave
1	McCullough Ave	E Quincy St	IH 37
<b>CD</b>	<b>Street</b>	<b>From</b>	<b>To</b>
2	N Hackberry	E Grayson St	IH 10
<b>CD</b>	<b>Street</b>	<b>From</b>	<b>To</b>
4	Huron St	W Pyron Ave	Division Ave
<b>CD</b>	<b>Street</b>	<b>From</b>	<b>To</b>
5	Huron St	W Pyron Ave	Division Ave
5	NW & SW 34th St	W Commerce St	Culebra Rd
5	S Alamo St	Blue Star	IH 35
5	S Brazos St	Cumberland Rd	W Durango Blvd
5	Buena Vista St	NW 22nd St	S Pecos La Trinidad
5	N&S Colorado St	W Durango Blvd	IH 10
5	W Commerce St	NW 24th St	N Zarzamora St
5	Cumberland Rd	Frio City Road	IH 35
5	Division Ave	Nogalitos	S Flores St
5	N Frio St & N Laredo St	IH 35	Fredericksburg Rd
5	Furnish Ave	S San Marcos	S Flores St
5	Guadalupe St	S Zarzamora St	S Flores St
5	S Laredo St	S Zarzamora St	IH 35
5	S Leona St	Dead End	Perez St
5	W Malone Ave	S Zarzamora St	S Flores St
5	S Presa St	IH 10	Groveton St
<b>CD</b>	<b>Street</b>	<b>From</b>	<b>To</b>
6	SW 36th St	US Hwy 90	W Commerce St
6	Old Us Hwy 90 W	Westfield Blvd	Buena Vista
6	Culebra Rd	IH 410	Callaghan Rd
6	Timber Trace St	Misty Park St	Silent Sunrise
6	Timberhill	Blacksmith Ln	Huebner Rd
<b>CD</b>	<b>Street</b>	<b>From</b>	<b>To</b>
7	Timber Trace St	Misty Park St	Silent Sunrise
7	Timberhill	Blacksmith Ln	Huebner Rd
7	Timberhill	Grissom Rd	Blacksmith Ln
7	Culebra Rd	Callaghan Rd	Nw 38th St
<b>CD</b>	<b>Street</b>	<b>From</b>	<b>To</b>
8	Camp Bullis Rd	Babcock Rd	Military Gate
8	Cedar Park	Prue Rd	Huntsman Rd
8	George Rd	Lockhill-Selma Rd	Cedar Canyon
8	W Hausman Rd	Woller Rd	IH 10
8	Huntsman Rd	Huntsman Dr	W Hausman Rd
8	Kyle Seale Pkwy	IH 1604	Vista Colina

**ATTACHMENT II  
\$1.3 MILLION IN PAVEMENT MARKINGS IMPROVEMENTS**

<b>PAVEMENT MARKINGS</b>			
<b>CD</b>	<b>Street</b>	<b>From</b>	<b>To</b>
9	Nacogdoches Rd	N New Braunfels Ave	IH 410
9	E Basse Rd	N McCullough Ave	Nacogdoches Rd
9	Burr Rd	Broadway St	Harry Wurzbach Rd
9	Wetmore Rd	Parkridge Dr	Stahl Rd
<b>CD</b>	<b>Street</b>	<b>From</b>	<b>To</b>
10	Nacogdoches Rd	N New Braunfels Ave	IH 410
10	Wetmore Rd	Parkridge Dr	Stahl Rd

# FY 2009 General Fund Non Public Safety Reduction Alternatives

*City Council "A" Session  
May 14, 2009*



# FY 2009 General Fund Non Public Safety Reduction Alternatives

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# FY 2009 General Fund Non Public Safety Reduction Alternatives

*Presented by Peter Zanoni,  
Management & Budget Director  
City Council "A" Session  
May 14, 2009*

## Presentation Outline

1. Background, Presentation Purpose, and Council Consideration Options
2. FY 2009 Budget Update and Five-Year Forecast Summary
3. FY 2009 Deferment of Street-Related Infrastructure Improvements
4. FY 2009 General Fund Non Public Safety Reduction Alternatives
5. Staff Recommendation



## Background, Agenda Item Purpose and Council Consideration Options

### Background

- Four-part financial strategy recommendation presented to City Council on April 29<sup>th</sup>/April 30<sup>th</sup>
  - Designed to keep FY 2009 General Fund Budget Balanced and offset projected FY 2010 shortfall
- City Council approved 3 of 4 recommended strategies
  1. Adjust FY 2009 Budget by \$25.7 M to reflect expenditure savings **APPROVED**
  2. Adjust FY 2009 Budget by \$3 M for Recommended Mid-Year Reductions **APPROVED**
  3. Reduce by \$7 M CPS Utility Rate Transfer to Solid Waste Fund **APPROVED**
  4. Defer \$15.3 M in FY 2009 General Fund "one-time" funded street-related improvements **(ALTERNATIVES REQUESTED)**



## Agenda Item Purpose

- Provide City Council \$20.6 million in Council requested reduction alternatives allowing resources in FY 2009 for up to \$15.3 M street-related maintenance projects
- Three (3) Options for City Council
  1. Defer up to \$15.3 M in street-related infrastructure improvements, or
  2. Implement up to \$15.3 M of presented \$20.6 M reduction alternatives, or
  3. Some combination of options 1 and 2



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## FY 2009 Budget Update and Five-Year Forecast Summary

## Budget / Finance Condition Summary

- FY 2009 Adopted Budget is balanced
- FY 2009 Budget remains balanced today and will be balanced on September 30, 2009
- General Fund Revenues are down 5.5% (\$49 M)
- Actions taken by Council during April 30<sup>th</sup> City Council "A" session along with deferment/alternate reductions allows budget to remain balanced and generates \$23.5 million for FY 2010 General Fund Budget
- FY 2010 General Fund Budget projected shortfall of \$11.2 M



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## Forecast Policy Issues

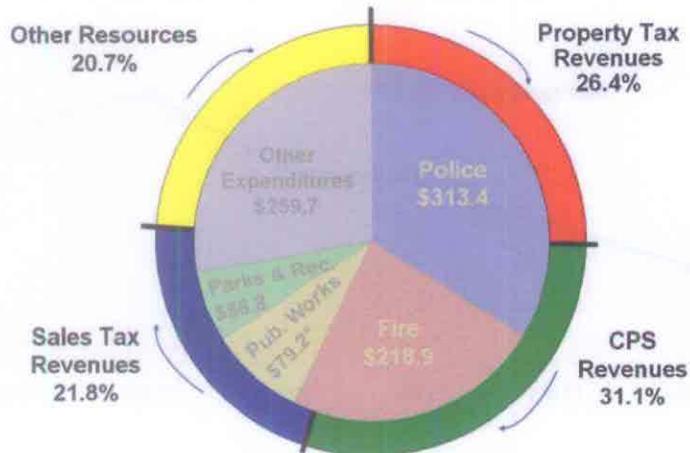
- FY 2010 General Fund shortfall of \$11.2 M does not include funding for Civilian or Uniform personnel cost of living adjustments in FY 2010 or for continuation of Tenure-Based Pay Plan and other policy issues such as new funding for Haven for Hope, Inc.
  - Civilian COLA for every 1%: \$2.0 M
  - Police & Fire Uniform COLA for every 1%: \$3.6 M
  - Pay Plan (Steps): \$1.9 M
  - Haven for Hope, Inc.: \$880 K



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## FY 2009 General Fund Budget

### Three Major Revenues Comprise 80% of Resources



## FY 2009 General Fund Revenue Variance

Revenue Source	FY 2009 Budget Variance (\$ in M)
CPS Payment	(\$34.5)
Sales Tax	(\$10.8)
Property Tax	(\$3.1)
Other Revenue	(\$0.1)
<b>Total</b>	<b>(\$49)</b>

General Fund Revenues for FY 2009 are projected to be below planned budget amount by **\$49 million** or **5.5%**

## General Fund Revenues Growth Analysis (\$ in Millions)



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## FY 2009 General Fund Summary

FY 2009			
(\$ In Millions)	FY 2009 Budget	FY 2009 Re-Est.	<i>FY 2009 Variance</i>
Beginning Balance	\$86.26	\$107.78	\$21.52
Total Revenues	\$887.50	\$838.34	(\$49.16)
Total Expenditures	\$929.96	\$904.17	\$25.79
<i>Mid-Year Reductions, Reduced Utility Rebate, Deferment and/or Alternative Reductions</i>			\$25.35
<b>Added Ending Balance for FY 2010 Budget</b>			<b>\$23.50</b>

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## General Fund Forecast

(\$ In Millions)	FY 2010 Projection	FY 2011 Projection
Additional Beginning Balance	\$23.50	\$0
Total Available Resources w/ Beg. Bal.	\$893.71	\$861.90
Total Expenditures	\$904.91	\$ 929.44
Ending Balance	(\$11.20)	(\$67.54)

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## Major Revenue Update for April

- Combined April Sales Tax and CPS revenue received fall slightly below revised projection
  - Sales Tax (March/Spring Break Activity)
    - \$305 K under 6+6 estimate
    - \$1.7 M under original budget
  - CPS Energy (April Sales)
    - \$270 K over 6+6 estimate
    - \$1.6 M under original budget
  - HOT Tax (March/Spring Break Activity)
    - \$218 K under 6+6 estimate
    - \$1.7 M under original budget



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## Moody's Special National Comment

- Moody's has assigned ***national*** negative outlook for local governments with property tax supported debt
- ***National*** negative outlook reflects significant fiscal challenges faced by local governments resulting from
  - Housing market collapse
  - Dislocations in financial markets
  - Recession broader and deeper than any recent downturn

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## Moody's Special National Comment

- ***National*** rating decisions over next 12 to 18 months to include analysis of local governments budget/fiscal actions including:
  - **Demonstrated willingness to make rapid and multiple mid-year budget adjustments**
  - **Financial Reserve levels**
  - **Consistent conservative budget assumptions**



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## FY 2009 Deferment of Street-Related Infrastructure Improvements

### Staff Deferment Recommendation

- Defer \$15.3 M in street-related infrastructure improvements
  - \$14 M in "one-time" funded street maintenance projects
  - \$1.3 M in "one-time" funded pavement markings enhancement
- \$21.7 M FY 2009 Base Budget Contractual Street Maintenance Program not impacted and remains on schedule
- \$1 M Base Budget Street Pavement Markings Program not impacted and remains on schedule



## Staff Deferment Recommendation

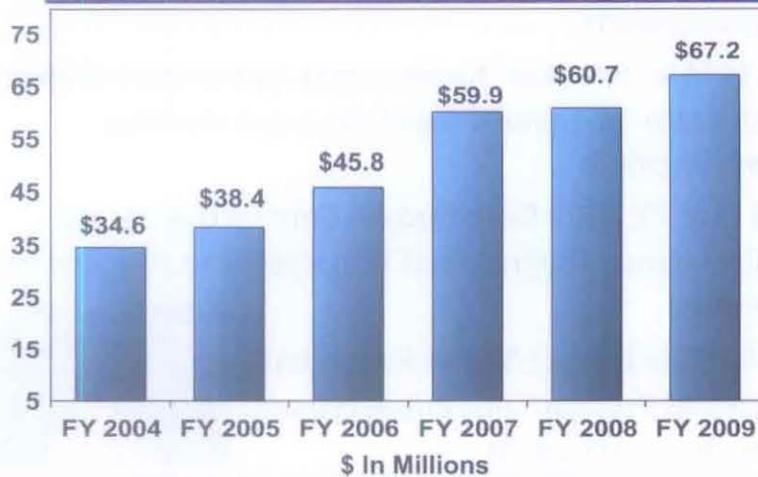
- Deferment allows evaluation of actual revenue collections over next several months
- Should revenue collections surpass updated estimates, higher collections could be directed toward identified \$15.3 M street improvements
- If revenues do not materialize over remaining months of fiscal year, \$15.3 M in identified projects would be completed first in FY 2010 using FY 2010 revenue collections
- **In either case, deferral would not be for more than six months**



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## Street Maintenance Program

### Budget Nearly Doubled Over Past 5 Years



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## Street Maintenance Program

- Annual Street Program guided by Rolling Five-Year Infrastructure Management Program (IMP)
- Street Maintenance delivered by private sector contractors and City crews
- Street Maintenance Program includes
  - New/Improved ADA Initiative
  - \$1 M in Recurring Alley Maintenance
  - \$2.5 M Pavement Marking Program
  - \$4 M in NAMP



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## Street Maintenance Program

- In addition to \$67 M in Street Maintenance Budget, budgeted resources included in other funds addressing sidewalks and traffic signals
  - \$8 M for Sidewalks in FY 2009 Budget doubles funding amount over FY 2008 budget
  - Budget continues initiative of upgrading and modernizing traffic signals throughout the City
    - \$33 M Five-Year City Wide Program



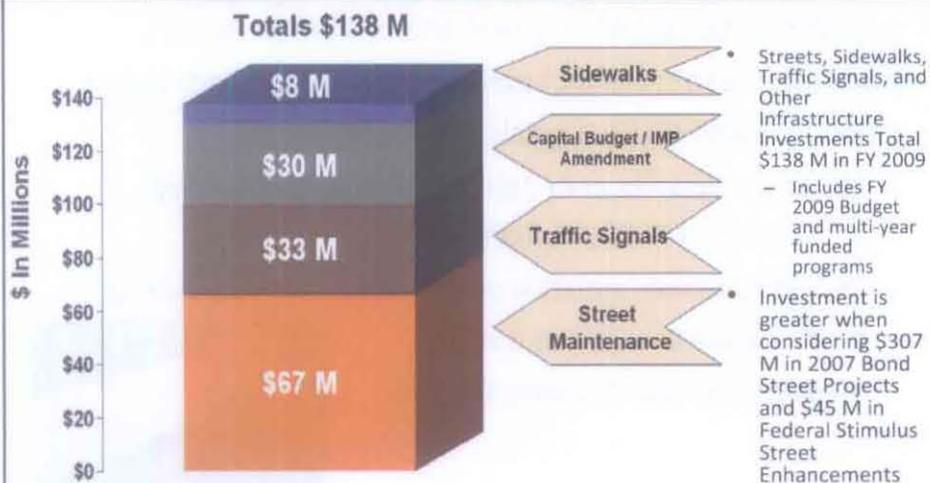
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## \$30 Million CIP/IMP Amendment

Program Category	Amount
<b>Public Works' Managed Improvements</b> <ul style="list-style-type: none"> <li>• Streets – IMP</li> <li>• Curbs and Sidewalks</li> <li>• Drainage</li> <li>• Traffic Calming and Control</li> </ul>	<b>\$ 10,575,639</b>
<b>2007 Bond Program Augmentation</b> <ul style="list-style-type: none"> <li>• Medina Base Rd.</li> <li>• North New Braunsfels Sidewalks</li> <li>• Broadway Corridor</li> <li>• Westwood Village Drainage</li> <li>• Regional Sportsplex Park</li> <li>• Voelcker Park Improvements</li> <li>• Library Improvements</li> <li>• Fort Sam Drainage</li> </ul>	<b>\$ 11,517,700</b>
<b>Other Categories</b> <ul style="list-style-type: none"> <li>• BRAC</li> <li>• Haven for Hope</li> <li>• Main Plaza</li> <li>• Other Parks &amp; Community Improvements</li> <li>• Southside Lions Park</li> <li>• Utility Conversions</li> </ul>	<b>\$ 7,906,661</b>

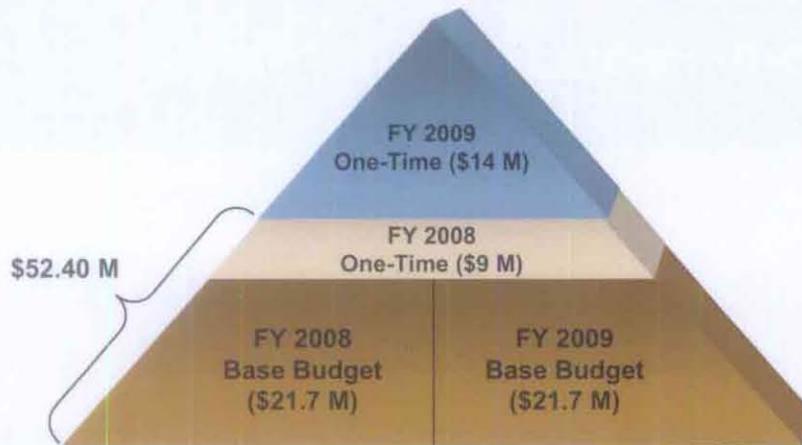
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## \$138 M Infrastructure Investment



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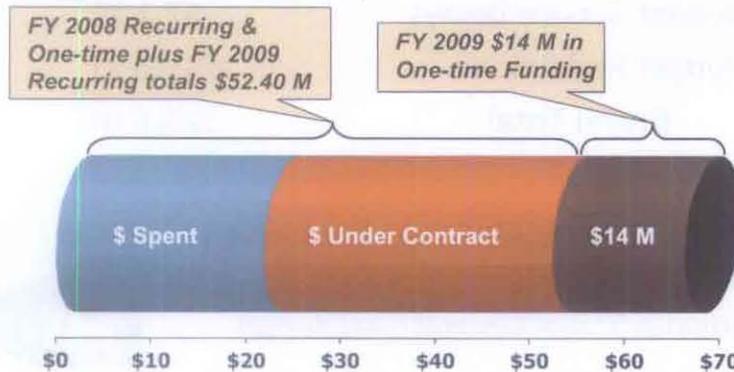
## 2-Year Street Maintenance Contract Funding



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## Two-Year Streets Contract Delivery

- 43% of Two-Year program spent to date
- \$14 M FY 2009 One-Time resources initially scheduled for late summer delivery



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## FY 2009 General Fund Non Public Safety Reduction Alternatives

### Summary of Alternative Reductions

• Expenditure Savings	\$2.7 M
• Improvement Reductions	\$5.2 M
• Base Budget Service Delays	\$2.1 M
• Base Budget Reductions	<u>\$10.6 M</u>
<b>Grand Total</b>	<b>\$20.6 M</b>

- No reduction alternatives for the Police or Fire department budgets
  - Comprise 57% of General Fund Budget



## Alternative Reductions Expenditure Savings Totaling \$2.7 M

- Additional savings in Haven for Hope Agency Contracts Due to Delay in Opening (\$200 K)
- Municipal Elections Budget Savings (\$700 K)
- Summer Youth Program Site Savings (\$150 K)
- Reduce Contingency in Two Year Street Maintenance Program (\$1.7 M)



	187.5	320
	322.31	135.51
★ ★ ★ ★	137.01	118.29
★ ★ ★ ★ ★	119.52	167.80
★ ★ ★ ★ ★	164.55	172
★ ★ ★ ★ ★	170.86	175.46

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## Alternative Reductions Improvement Reductions Totaling \$5.2 M

- Reduce General Fund CPS Utility Rebate Transfer to the Solid Waste Fund (\$3 M)
  - Results in projected 75 cent rate increase in FY 2010
- Reduce Funds for Residential Energy Assistance Program (REAP) (\$275 K)
- Reduce Added Free and Low-Cost Spay/Neuter Services (\$300 K)
- Eliminate Two (2) Filled Animal Care Officer Positions (\$55 K)
- Reduce Added Summer Youth Employment Program (\$500 K)



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## Alternative Reductions Improvement Reductions \$5.2 M (Cont)

- Reduce Added Graffiti Abatement Services (\$65 K)
- Reduce Added Books and Library Material Budget (\$500 K)
- Reduce remaining Sidewalk Cleaning Improvement (\$279 K)
- Eliminate 1 Vacant Graffiti Abatement Officer Position (\$65K)
- Eliminate Recreation Center Overnight Pilot Program (\$125 K)
- Eliminate Southside Lions Lake Area Restroom Renovation (\$125 K)



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## Alternative Reductions Base Budget Service Delays Totaling \$2.1 M

- Delay FY 2009 Alley Maintenance to FY 2010 (\$850 K)
- Delay Six Traffic Signal Pole Conversions Program to FY 2010 (\$300 K)
- Delay Five Year Park Maintenance and Renovation Program (\$900 K)
- Each of Three Alternatives Above Delays Respective Programs by One Year



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## Alternative Reductions Base Budget Reductions Summary

10% Non-Profit Agency Contracts	\$1.27 M
5% Across-the-Board Reduction in Non Public Safety Departments	\$3.68 M
Additional 5% Across-the-Board Reduction in Non Public Safety Departments	\$3.68 M
Travel Budget Freeze	\$300 K
Other Departmental Reductions (Non Public Safety)	\$1.69 M
<b>Total</b>	<b>\$10.62 M</b>

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## Alternative Reductions Base Budget Reductions Totaling \$10.6 M

- 10% across-the-board reduction in non-profit social service and Workforce Development contracts (\$1.3 M)
  - FY 2009 Adopted Budget totals \$13.3 M
  - Impacts programs providing early childhood education, after school and summer care, youth service, senior services, homeless services, and workforce development



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## Alternative Reductions Base Budget Reductions \$10.6 M (Cont)

- 5% Across-the-board reduction in general fund non public safety departments (\$3.7 M)
  - Eliminates 231 filled positions
    - 39 administrative department positions
    - 192 operating department positions
  - Ability to place positions into existing vacant positions will be challenging
  - Further analysis/Department Head recommendation required if selected



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## Alternative Reductions Base Budget Reductions \$10.6 M (Cont)

- 5% Across-the-board reduction in general fund non public safety departments impact examples:
  - Reduction in library service hours; reduced service at community centers; reduced sidewalk cleaning services; fewer vaccination services; delayed code compliance and graffiti abatement services
  - Less budget/financial monitoring; delayed payment processing; fewer economic development proposals; delayed review/analysis of legislative alternatives; delayed recruitment and applicant processing



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## Alternative Reductions Base Budget Reductions \$10.6 M (Cont)

- Additional 5% across-the-board reduction in General Fund non public safety departments (\$3.7 M)
- Total of 10% across-the-board reduction
  - Additional 231 additional filled positions reduced for a total of 462 positions eliminated
  - Greater service impact than 5% reduction alternatives
  - Ability to place positions into existing vacant positions even more challenging



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## Alternative Reductions Base Budget Reductions \$10.6 M (Cont)

- Freeze Travel Budgets (\$300 K)
  - Freezes General Fund Travel Budgets for all Departments
  - Result in less education, training and best practice exposure opportunities for City staff



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## Alternative Reductions Base Budget Reductions \$10.6 M (Cont)

- Other Departmental Reductions
  - Animal Care Services (\$76 K)
    - Reduce various line items, community outreach and education program, post-adoption service/rescue service, and foster care program
  - City Auditor (\$117 K)
    - Freeze 2 vacant Auditor III positions
  - Customer Service & 311 System (\$19 K)
    - Eliminate 4 filled part-time Community Link Representatives



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## Alternative Reductions Base Budget Reductions \$10.6 M (Cont)

- Other Departmental Reductions
  - Community Initiatives (\$218 K)
    - Close 2 Community Family Resource Learning Centers, eliminate 1 vacant Assistant Program Coordinator
  - Downtown Operations (\$60 K)
    - Reduce downtown botanical planting
    - Reduction in Market Square cleaning services
  - Housing & Neighborhood Services (\$100K)
    - Reduce vacant lot clean-up service



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## Alternative Reductions Base Budget Reductions \$10.6 M (Cont)

- Other Departmental Reductions
  - Health (\$66 K)
    - Eliminate 1 filled Public Service Associate, 1 filled Contract Coordinator, 1 vacant Vector Control Technician, redirect 3 vacant positions
  - Library (\$153 K)
    - Reduce branch service by four hours each week eliminating 11 public service positions



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## Alternative Reductions Base Budget Reductions \$10.6 M (Cont)

- Other Departmental Reductions
  - Parks & Recreation (\$799 K)
    - Reduce pool operation days, reduce mowing frequency in City parks, reduce maintenance budget for city parks, eliminate 4 vacant parks community service liaison positions at Brackenridge Park, eliminate Parks & recreation sponsored recreation program at Garrett Community Center



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## Comparison of Alternatives

Defer Street Related Improvements	Implement Alternative Budget Reductions
No immediate service decrease recognized	Recognizable decrease in service currently provided
Base street program continues as scheduled	Base City service programs interrupted/less effective
One-time adjustment to funding schedule	Service cuts recurring into future (FY 2010/beyond)
No City positions impacted	Close to 500 City positions impacted
Funding aligned with "one-time" resources	Funding primarily recurring base-budget revenues
0 Departments impacted	Up to 19 Departments impacted

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## Staff Recommendation

## Staff Recommendation

- Defer \$15.3 M in street-related infrastructure improvements
  - \$14 M in "one-time" funded street maintenance projects
  - \$1.3 M in "one-time" funded pavement markings enhancement
- Monitor revenue collections over summer months to determine if potentially higher than projected collections could be directed toward identified \$15.3 M street improvements
- If revenues do not exceed projections over remaining months of fiscal year, \$15.3 M in identified projects will be completed first in FY 2010 using FY 2010 revenue collections
- **Deferral will not be for more than six months**



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## FY 2009 General Fund Non Public Safety Reduction Alternatives

*Presented by Peter Zanoni*

*May 14, 2009*

# SUMMARY OF FY 2009 GENERAL FUND NON PUBLIC SAFETY REDUCTION ALTERNATIVES TO REDIRECT UP TO \$15.3 MILLION FOR INFRASTRUCTURE IMPROVEMENTS

*- Detailed Informational Report Follows This Summary Report -*

<b>EXPENDITURE SAVINGS</b>	<b>FY 2009 Amount</b>
FY 2009 Expenditure Savings (e.g., Savings From Delay in Opening Haven For Hope Campus, Municipal Elections Budget Savings, Summer Program Site Savings)	1,050,000
Reduce Contingency in Two-Year Contractual Street Maintenance Program	1,700,000
<i>Subtotal Expenditure Savings</i>	<b>\$ 2,750,000</b>
 <b>IMPROVEMENT REDUCTIONS</b>	
Reduce General Fund CPS Utility Rebate Transfer to the Solid Waste Fund (Requiring a 75 Cent Rate Increase in FY 2010)	3,000,000
Other General Fund FY 2009 Improvement Reductions (e.g., Reduce Added Free and Low-Cost Spay/Neuter Services, Reduce Added Summer Youth Employment Program, Reduce Added Graffiti Abatement Services)	2,224,671
<i>Subtotal Improvement Reductions</i>	<b>\$ 5,224,671</b>
 <b>BASE BUDGET SERVICE DELAYS</b>	
Delay FY 2009 Alley Maintenance Program to FY 2010 Delaying Entire Program One Year	850,000
Delay Six Traffic Signal Pole Conversions to FY 2010 Delaying Entire Program One Year	300,000
Delay Five Year Park Maintenance and Renovation Program Adding a Sixth Year to Program	900,000
<i>Subtotal Base Budget Service Delays</i>	<b>\$ 2,050,000</b>
 <b>BASE BUDGET REDUCTIONS</b>	
Mid-Year Budget Reductions (e.g., 2% Non Public Safety Department Developed Proposals, Freeze Travel Budgets)	1,993,961
10% Across-the-Board Reduction in Funding in Non-Profit Social Service Contracts* (Including Workforce Development)	1,274,460
5% Across-the-Board Reduction in General Fund Non Public Safety Departments	3,676,002
Additional 5% Across-the-Board Reduction (For a Total of 10%) in General Fund Non Public Safety Departments	3,676,002
<i>Subtotal Base Budget Reductions</i>	<b>\$ 10,620,425</b>
<b>Grand Total</b>	<b>\$ 20,645,096</b>

\*Existing contract agreements with Non-Profit Social Service Agencies would have to be amended



**FY 2009 GENERAL FUND NON PUBLIC SAFETY  
REDUCTION ALTERNATIVES TO REDIRECT UP TO  
\$15.3 MILLION FOR INFRASTRUCTURE IMPROVEMENTS**

<b>Category</b>	<b>FY 2009</b>	<b>Filled</b>	<b>Vacant</b>
<b>Department</b>	<b>Amount</b>	<b>Positions</b>	<b>Positions</b>
<b>Reduction Title and Description</b>			
<b>Expenditure Savings</b>			
<i>Community Initiatives</i>			
<b>Additional Savings in Haven for Hope Due to Delay in Facility Opening</b>	200,000	0	0
<p>The FY 2009 Budget approved \$750,000 for Haven for Hope. Due to a delay in opening of the campus, \$400,000 was reduced as part of the April 30, 2009, Mid-Year Budget Adjustment. Since that time, the department has identified an additional \$200,000 in budgeted savings due to further delays in opening of the Haven for Hope campus.</p>			
<i>Total Community Initiatives:</i>	<u>200,000</u>	<u>0</u>	<u>0</u>
<i>Municipal Elections</i>			
<b>Municipal Elections Budget Savings</b>	700,000	0	0
<p>Amount represents savings projected to be realized from the Municipal Elections budgeted for FY 2009.</p>			
<i>Total Municipal Elections:</i>	<u>700,000</u>	<u>0</u>	<u>0</u>
<i>Parks &amp; Recreation</i>			
<b>Savings from Summer Program Sites</b>	150,000	0	0
<p>The FY 2009 Budget included funding for 60 Summer Program sites. Through negotiations with the school districts, 50 sites were made available to the Parks Department. This amount represents savings equivalent to 10 sites. It is projected that the 50 sites will have capacity for 5,000 participants.</p>			
<i>Total Parks &amp; Recreation:</i>	<u>150,000</u>	<u>0</u>	<u>0</u>
<i>Public Works</i>			
<b>Reduce Contingency in Two-Year Contractual Street Maintenance Program</b>	1,700,000	0	0
<p>Reduces \$1.7 million of the current \$4.1 million contingency associated with the FY 2008/FY 2009 Street Maintenance Program. This program is 40% complete, therefore an equivalent amount of project contingency would be reduced. By reducing the contingency, the Public Works Department would lose flexibility in addressing possible costs in the program that can result from unanticipated costs or unknown conditions in the field.</p>			
<i>Total Public Works:</i>	<u>1,700,000</u>	<u>0</u>	<u>0</u>
<i>Total Expenditure Savings:</i>	<u>2,750,000</u>	<u>0</u>	<u>0</u>



**FY 2009 GENERAL FUND NON PUBLIC SAFETY  
REDUCTION ALTERNATIVES TO REDIRECT UP TO  
\$15.3 MILLION FOR INFRASTRUCTURE IMPROVEMENTS**

Category		FY 2009	Filled	Vacant
Department		Amount	Positions	Positions
Reduction Title and Description				
<b>Improvement Reductions</b>				
<i>Animal Care Services</i>				
	<b>Reduce Free and Low-Cost Spay/Neuter Services</b>	300,000	0	0
	Eliminates funding added in the FY 2009 Budget for additional free and low-cost spay/neuter surgeries and education provided at various targeted areas of the City, at the Animal Care Services Facility, and through contractual services. This reduction would result in 6,000 to 7,000 fewer spay/neuter surgeries in FY 2009.			
	<b>Eliminate Two Filled Animal Care Officer Positions</b>	55,000	2	0
	Eliminates two filled Animal Care Officer positions. This reduction could result in fewer strays apprehended.			
	<i>Total Animal Care Services:</i>	<u>355,000</u>	<u>2</u>	<u>0</u>
<i>Community Initiatives</i>				
	<b>Eliminate Summer Youth Employment Program</b>	500,000	0	0
	Eliminates the Summer Youth Employment Program which provides a six week career exploration and employment experience to 500 youth between the ages of 14 and 16.			
	<b>Reduce Funds for Residential Energy Assistance Program (REAP)</b>	275,000	0	0
	Reduces funds for the Residential Energy Assistance Program (REAP). REAP targets seniors, disabled persons, and families with young children. Assistance credits are used to avoid disruption of gas/electrical service and to aid in the reconnection of services for eligible households. This reduction would result in approximately 2,000 fewer households receiving assistance.			
	<i>Total Community Initiatives:</i>	<u>775,000</u>	<u>0</u>	<u>0</u>
<i>Downtown Operations</i>				
	<b>Reduce Balance of Sidewalk Cleaning Improvement</b>	279,671	0	0
	Reduces the remaining \$279,671 of the Sidewalk Cleaning improvement. Reduction of this funding would burden the Storm Water Division of Public Works and Centro San Antonio who also provide sidewalk cleaning services.			
	<i>Total Downtown Operations:</i>	<u>279,671</u>	<u>0</u>	<u>0</u>



**FY 2009 GENERAL FUND NON PUBLIC SAFETY  
REDUCTION ALTERNATIVES TO REDIRECT UP TO  
\$15.3 MILLION FOR INFRASTRUCTURE IMPROVEMENTS**

<b>Category</b>	<b>FY 2009</b>	<b>Filled</b>	<b>Vacant</b>
<b>Department</b>	<b>Amount</b>	<b>Positions</b>	<b>Positions</b>
<b>Reduction Title and Description</b>			
<b>Improvement Reductions</b>			
<i>Housing &amp; Neighborhood Services</i>			
<b>Eliminate 1 Vacant Graffiti Abatement Officer Position</b>	65,000	0	1
Eliminates one of five Graffiti Abatement Officer positions added in FY 2009 that is currently vacant. The reduction would result in decreased capacity for graffiti abatement.			
<i>Total Housing &amp; Neighborhood Services:</i>	<u>65,000</u>	<u>0</u>	<u>1</u>
<i>Library</i>			
<b>Reduce the Books and Materials Line Item Budget</b>	500,000	0	0
Reduces the department's Books and Materials line item budget by \$500,000, which was an approved enhancement during the FY 2009 budget process. This alternative would result in 28,000 fewer items purchased, such as books, DVDs, magazines, and newspapers.			
<i>Total Library:</i>	<u>500,000</u>	<u>0</u>	<u>0</u>
<i>Parks &amp; Recreation</i>			
<b>Eliminate Overnight Pilot Program</b>	125,000	0	0
Eliminates funding for after-hour, monitored recreational opportunities pilot program for youth as an alternative to unsafe and illegal late-night activities.			
<b>Eliminate Southside Lions Lake Area Restroom Renovation</b>	125,000	0	0
Eliminates the planned renovation of the Southside Lions Lake Area restroom. As a result of this reduction, the older facility would not be replaced.			
<i>Total Parks &amp; Recreation:</i>	<u>250,000</u>	<u>0</u>	<u>0</u>
<i>Solid Waste Department</i>			
<b>Reduce General Fund CPS Utility Rebate Transfer to the Solid Waste Fund (Requiring a 75 Cent Rate Increase in FY 2010)</b>	3,000,000	0	0
Reduces the General Fund CPS Utility Rebate Transfer to the Solid Waste Fund. This reduction may result in the need for a rate increase of \$.75 cents in FY 2010 to the monthly Solid Waste Fee.			
<i>Total Solid Waste Department:</i>	<u>3,000,000</u>	<u>0</u>	<u>0</u>
<i>Total Improvement Reductions:</i>	<u>5,224,671</u>	<u>2</u>	<u>1</u>



**FY 2009 GENERAL FUND NON PUBLIC SAFETY  
REDUCTION ALTERNATIVES TO REDIRECT UP TO  
\$15.3 MILLION FOR INFRASTRUCTURE IMPROVEMENTS**

<b>Category</b>	<b>FY 2009</b>	<b>Filled</b>	<b>Vacant</b>
<b>Department</b>	<b>Amount</b>	<b>Positions</b>	<b>Positions</b>
<b>Reduction Title and Description</b>			

**Base Budget Service Delays**

*Parks & Recreation*

<b>Delay Five Year Park Maintenance and Renovation Program Adding a Sixth Year to the Program</b>	900,000	0	0
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Delays maintenance and renovation of three parks (Concepcion in Council District 3, Dellcrest in Council District 2, Northridge in Council District 10) scheduled for maintenance in FY 2009 to FY 2010. The Five Year Maintenance Program began in FY 2007 (along with the passage of the 2007 Bond Program) and added \$1 million to the Parks operating budget beginning in FY 2008. Of the \$1 million added in FY 2009, \$100,000 has been spent in design services. This reduction would defer the existing Five Year Program by one year.

<i>Total Parks &amp; Recreation:</i>	<u>900,000</u>	<u>0</u>	<u>0</u>
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*Public Works*

<b>Delay Six Traffic Signal Pole Conversions to FY 2010 Delaying Entire Program One Year</b>	300,000	0	0
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Delays six traffic signal conversions from wood-pole to steel-mast arm to FY 2010. This deferment would result in the continued utilization of six older wooden traffic signal poles, and defers the Five Year Traffic Signal Program by one year.

<b>Delay FY 2009 Alley Maintenance Program to FY 2010, Delaying the Entire Program One Year</b>	850,000	0	0
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Delays the unexpended portion of the \$1 million Alley Maintenance Program to FY 2010 that results in the deferral of approximately 5 miles of alley maintenance. With this reduction, the current Five Year Alley Maintenance Program would be deferred by one year.

<i>Total Public Works:</i>	<u>1,150,000</u>	<u>0</u>	<u>0</u>
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<i>Total Base Budget Service Delays:</i>	<u>2,050,000</u>	<u>0</u>	<u>0</u>
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**FY 2009 GENERAL FUND NON PUBLIC SAFETY  
REDUCTION ALTERNATIVES TO REDIRECT UP TO  
\$15.3 MILLION FOR INFRASTRUCTURE IMPROVEMENTS**

Category	FY 2009	Filled	Vacant
Department	Amount	Positions	Positions
Reduction Title and Description			

**Base Budget Reductions**

*All Departments*

<b>5% Across-the-Board Reduction in General Fund Non Public Safety Departments</b>	3,676,002	231	0
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The following details regarding the 5% across-the-board reduction in General Fund non public safety departments are general in nature. Additional time would be needed to fully analyze the impact to City services and to provide more quantitative and qualitative impact statements. This alternative would eliminate approximately 231 filled positions. Due to the large number of filled positions impacted by this alternative, the City most likely will not be able to place these positions into existing vacancies throughout the City organization. Services impacted by this reduction that need further review include the following:

A 5% reduction in Administrative Departments, approximately 39 filled positions impacted, (City Attorney, City Clerk, City Manager, Communications & Public Affairs, Economic Development, Finance, Human Resources, Intergovernmental Relations, International Affairs, and Management & Budget) would result in less/reduced legal services, delay in addressing City Council requests, delay in processing payments, less financial monitoring, less economic development opportunities for the City, delay in recruitment and processing of City employees, and delay in the review of legislative alternatives.

A 5% reduction in Operating Departments, approximately 192 filled positions impacted, (Animal Care, Community Initiatives, Customer Service/311, Downtown Operations, Health, Housing & Neighborhood Services, Library, Parks & Recreation, and Public Works) would result in a delay in achieving the City's no-kill goal, reduced service at community centers impacting youth and seniors, reduced service at Community Link Centers, reduced sidewalk cleaning services, fewer vaccination services available to the community, fewer code and graffiti abatement services, further reduction in library hours and library materials, further reduction of park maintenance, delay in manufacturing and installing traffic signs, and delay in the review of traffic signal installation and improvement plans.



**FY 2009 GENERAL FUND NON PUBLIC SAFETY  
REDUCTION ALTERNATIVES TO REDIRECT UP TO  
\$15.3 MILLION FOR INFRASTRUCTURE IMPROVEMENTS**

<b>Category</b>	<b>FY 2009</b>	<b>Filled</b>	<b>Vacant</b>
<b>Department</b>	<b>Amount</b>	<b>Positions</b>	<b>Positions</b>
<b>Reduction Title and Description</b>			

**Base Budget Reductions**

*All Departments*

<b>ADDITIONAL 5% Across-the-Board Reduction (For a Total of 10%) in General Fund Non Public Safety Departments</b>	3,676,002	231	0
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The following details regarding the ADDITIONAL 5% across-the-board reduction in General Fund non public safety departments are general in nature. Additional time would be needed to fully analyze the impact to City services and to provide more quantitative and qualitative impact statements. This alternative would eliminate approximately an ADDITIONAL 231 filled positions for a total of 462 positions. Due to the large number of filled positions impacted by this alternative, the City most likely will not be able to place these positions into existing vacancies throughout the City organization. Services impacted by this reduction that need further review include the following:

An ADDITIONAL 5% reduction in Administrative Departments would reduce approximately 39 additional filled positions for a total of 78 filled positions. Departmental impact (City Attorney, City Clerk, City Manager, Communications & Public Affairs, Economic Development, Finance, Human Resources, Intergovernmental Relations, International Affairs, and Management & Budget) would result in further reduction of legal services, delay in addressing City Council requests, delay in processing payments, less financial monitoring, less economic development opportunities for the City, delay in recruitment and processing of City employees, and delay in the review of legislative alternatives.

An ADDITIONAL 5% reduction in Operating Departments would reduce approximately 192 additional filled positions for a total of 384 filled positions. Departmental impact (Animal Care, Community Initiatives, Customer Service/311, Downtown Operations, Health, Housing & Neighborhood Services, Library, Parks & Recreation, and Public Works) would further delay achieving the City's no-kill goal, reduce services at community centers impacting youth and seniors, reduce services at Community Link Centers, reduce sidewalk cleaning services, reduce vaccination services available to the community, reduce code and graffiti abatement services, reduce further library hours and library materials, reduce further park maintenance, delay in manufacturing and installing traffic signs, and delay in the review of traffic signal installation and improvement plans.



**FY 2009 GENERAL FUND NON PUBLIC SAFETY  
REDUCTION ALTERNATIVES TO REDIRECT UP TO  
\$15.3 MILLION FOR INFRASTRUCTURE IMPROVEMENTS**

Category	FY 2009	Filled	Vacant
Department	Amount	Positions	Positions
Reduction Title and Description			

**Base Budget Reductions**

*All Departments*

<b>Freeze Travel Budgets</b>	300,000	0	0
<p>Freezes the General Fund Travel Budgets for all departments, resulting in a savings of \$300,000 in FY 2009. This freeze would leave approximately \$30,000 for exceptional travel requests, and would result in less educational, training and best practice exposure opportunities for City staff.</p>			

*Total All Departments:*      7,652,004      462      0

*Animal Care Services*

<b>Reduce Various Line Item Budgets in the Volunteer Program</b>	5,000	0	0
<p>Reduces various line item budgets associated with the Volunteer Program supporting printing services and other materials used for volunteer events. This may impact the number of volunteers that serve the department in its mission.</p>			

<b>Reduce Community Outreach and Education Program</b>	17,221	0	0
<p>Reduces supplies and materials used in ACS's Community Outreach Programs. ACS educators supply speakers to schools, civic organizations, and other interested groups to discuss various animal-related issues with emphasis on caring for pets responsibly and lovingly. Reducing the supply funds for this program (which include flyers, stickers, coloring books, and other educational materials) would lower the overall quality and impact of the educational program.</p>			

<b>Reduce Post-Adoption Service/Rescue Services</b>	30,000	0	0
<p>Reduces costs associated with post-adoption care provided to animals adopted from the ACS facility. This alternative reduces various line items such as fees to professional contractors, animal feed, and medical supplies. This alternative would decrease the availability of post-adoption services to the community.</p>			



**FY 2009 GENERAL FUND NON PUBLIC SAFETY  
REDUCTION ALTERNATIVES TO REDIRECT UP TO  
\$15.3 MILLION FOR INFRASTRUCTURE IMPROVEMENTS**

<b>Category</b>		<b>FY 2009</b>	<b>Filled</b>	<b>Vacant</b>
<b>Department</b>		<b>Amount</b>	<b>Positions</b>	<b>Positions</b>
<b>Reduction Title and Description</b>				
<b>Base Budget Reductions</b>				
<i>Animal Care Services</i>				
	<b>Reduce Foster Program</b>	24,250	0	0
	Reduces line item budgets supporting the ACS Foster Care Program. The Foster Program allows staff to place animals brought to the facility due to abandonment or excess with residents wishing to provide animal care. Foster participants are supplied with the necessary food and supplies for the animals. This program would result in approximately 270 fewer animals receiving care through the foster program, and an increased number of animals residing at the ACS facility or euthanized.			
	<i>Total Animal Care Services:</i>	<u>76,471</u>	<u>0</u>	<u>0</u>
<i>City Attorney</i>				
	<b>Reduce Three Filled Positions Including: 1 Assistant City Attorney II, 1 Administrative Associate, and 1 Legal Secretary</b>	83,687	3	0
	Reduces three filled positions including: 1 Assistant City Attorney II, 1 Administrative Associate, and 1 Legal Secretary. Reduction of these three positions would result in slower legal opinion response times and an increased number of hours spent on each case.			
	<i>Total City Attorney:</i>	<u>83,687</u>	<u>3</u>	<u>0</u>
<i>City Auditor</i>				
	<b>Freeze 2 Vacant Auditor III Positions</b>	116,780	0	0
	Freezes two vacant Auditor III positions in the City Auditor's office. The City Auditor's office is exempt from the hiring freeze enacted earlier this year, however, they have offered to freeze these positions for FY 2009 to assist the General Fund's overall financial condition. The duties of these positions would be assigned to existing staff whose workload would be re-evaluated and adjusted to reflect this freeze.			
	<i>Total City Auditor:</i>	<u>116,780</u>	<u>0</u>	<u>0</u>



**FY 2009 GENERAL FUND NON PUBLIC SAFETY  
REDUCTION ALTERNATIVES TO REDIRECT UP TO  
\$15.3 MILLION FOR INFRASTRUCTURE IMPROVEMENTS**

Category	FY 2009	Filled	Vacant
Department	Amount	Positions	Positions
Reduction Title and Description			

**Base Budget Reductions**

*Community Initiatives*

**Close the Benavides Community Family Resource Learning Center and Eliminate Two Filled Positions Including: 1 Filled Administrative Associate and 1 Filled Community Services Supervisor** 87,226      2      0

Closes the Benavides Community Family Resource Learning Center (CFRLC) located on the City's west side and eliminates 1 filled Administrative Associate and 1 filled Community Services Supervisor Position. This reduction would force individuals and families to seek job training and development opportunities elsewhere.

**Close St. Phillips Community Family Resource Center and Eliminate 3 Filled Positions Including: 1 Administrative Associate, 1 Community Services Supervisor, and 1 Assistant Program Coordinator** 108,859      3      0

Closes the St. Phillips Community Family Resource Center located on the City's east side and eliminates three filled positions including: 1 Administrative Associate, 1 Community Services Supervisor, and 1 Assistant Program Coordinator position. This reduction would force individuals and families to seek job training and development opportunities elsewhere.

**Eliminate 1 Vacant Assistant Program Coordinator** 22,618      0      1

Eliminates 1 vacant Assistant Program Coordinator position resulting in reduced hours at the Ferrari Community Family Resource Learning Center from seven to six days a week. The duties of this position would be assigned to existing staff whose workload would be re-evaluated and adjusted to reflect this reduction.

**10% Across-the-Board Reduction in Funding in Non-Profit Social Services Contracts (Including Workforce Development)** 1,274,460      0      0

Reduces the FY 2009 funding for Delegate Agencies by 10%. This reduction would impact programs that promote long-term workforce development through early childhood education and family strengthening, school completion, job training, and adult literacy. Other programs impacted include: community safety net through investment in senior services, basic needs, emergency assistance, family counseling, daycare services, and services for the homeless. This alternative would require City Council action to amend existing Delegate Agency contracts.



**FY 2009 GENERAL FUND NON PUBLIC SAFETY  
REDUCTION ALTERNATIVES TO REDIRECT UP TO  
\$15.3 MILLION FOR INFRASTRUCTURE IMPROVEMENTS**

Category		FY 2009	Filled	Vacant
Department		Amount	Positions	Positions
Reduction Title and Description				
<b>Base Budget Reductions</b>				
<i>Total Community Initiatives:</i>		<u>1,493,163</u>	<u>5</u>	<u>1</u>
<i>Customer Service &amp; 311 System</i>				
<b>Eliminate 4 Filled Part-Time Community Link Representatives</b>		19,873	4	0
Eliminates four filled part-time Community Link Representatives. The reduction in staff would result in fewer days and hours of operation at the Link Centers, resulting in reduced services to residents.				
<i>Total Customer Service &amp; 311 System:</i>		<u>19,873</u>	<u>4</u>	<u>0</u>
<i>Downtown Operations</i>				
<b>Reduce Downtown Botanical Planting</b>		37,000	0	0
Reduces botanical planting from four cycles to three cycles for the River Walk and Downtown Facilities by foregoing the Summer planting in FY 2009. This alternative would result in dead or discolored plants or empty flower beds until the following planting cycle can be reached in the Fall of 2009.				
<b>Reduction in Market Square Cleaning Services</b>		23,000	0	0
Reduces cleaning services for Market Square.				
<i>Total Downtown Operations:</i>		<u>60,000</u>	<u>0</u>	<u>0</u>
<i>Health</i>				
<b>Eliminate 1 Filled Public Service Associate Position</b>		9,701	1	0
Eliminates one filled Public Service Associate position in the Food & Environmental Division. The duties of this position would be assigned to existing staff whose workload would be re-evaluated and adjusted to reflect this reduction.				
<b>Eliminate 1 Filled Contract Coordinator Position</b>		23,513	1	0
Eliminates one filled Contract Coordinator Position. The duties of this position would be assigned to existing staff whose workload would be re-evaluated and adjusted to reflect this reduction.				



**FY 2009 GENERAL FUND NON PUBLIC SAFETY  
REDUCTION ALTERNATIVES TO REDIRECT UP TO  
\$15.3 MILLION FOR INFRASTRUCTURE IMPROVEMENTS**

<b>Category</b>	<b>FY 2009</b>	<b>Filled</b>	<b>Vacant</b>
<b>Department</b>	<b>Amount</b>	<b>Positions</b>	<b>Positions</b>
<b>Reduction Title and Description</b>			

**Base Budget Reductions**

*Health*

**Redirect 3 Vacant Positions Including: 1 Senior Public Health Nurse, 1 Public Health Nurse, and 1 Licensed Vocational Nurse** 11,372      0      0

Redirects three vacant positions including: 1 Senior Public Health Nurse, 1 Public Health Nurse, and 1 Licensed Vocational Nurse. The Senior Public Health Nurse and the Public Health Nurse would become Licensed Vocational Nurses, and the Licensed Vocational Nurse would become a Senior Customer Service Representative. This redirection would result in one less nurse to assist in vaccine administration.

**Eliminate 1 Vacant Vector Control Technician Position** 11,162      0      1

Eliminates one vacant Vector Control Technician position. The duties of this position would be assigned to existing staff whose workload would be re-evaluated and adjusted to reflect this reduction. This alternative would reduce the mosquito surveillance that helps identify areas where vector-borne disease may occur.

**Reduce Fees to Professional Contractors Line Item** 10,490      0      0

Reduces the Fees to Professional Contractors line item budget by \$10,490 in the Department Director's Division. This reduction would result in 17% fewer professional services provided to the department impacting overall departmental services.

*Total Health:* 66,238      2      1

*Housing & Neighborhood Services*

**Reduce Vacant Lot Clean-up Budget** 100,000      0      0

Reduces vacant lot cleaning budget which includes mowing services. Depending on overall weather conditions, this reduction could result in more overgrown lots in the neighborhoods.

*Total Housing & Neighborhood Services:* 100,000      0      0



**FY 2009 GENERAL FUND NON PUBLIC SAFETY  
REDUCTION ALTERNATIVES TO REDIRECT UP TO  
\$15.3 MILLION FOR INFRASTRUCTURE IMPROVEMENTS**

<b>Category</b>	<b>FY 2009</b>	<b>Filled</b>	<b>Vacant</b>
<b>Department</b>	<b>Amount</b>	<b>Positions</b>	<b>Positions</b>
<b>Reduction Title and Description</b>			

**Base Budget Reductions**

*Library*

<b>Reduce Branch Weekly Public Service by Four Hours by Eliminating 11 Public Service Positions</b>	153,303	10	1
<p>Reduces branch weekly public service hours from 64 hours per week to 60 hours per week. This reduction would occur through the elimination of eleven public service positions including: two Department Systems Aides, two Department Systems Specialists, and seven Library Assistants.</p>			
<i>Total Library:</i>	<u>153,303</u>	<u>10</u>	<u>1</u>

*Parks & Recreation*

<b>Reduce Pool Operation Days</b>	152,000	0	0
<p>Reduces pool operation days by closing all City pools on Tuesdays. The Department currently operates 23 pools across the City. In addition to closing all pools on Tuesday, this reduction also proposes to close four pools (Fairchild Pool, Concepcion Pool, Southcross Pool, Monterrey Pool) on Wednesday and Thursday. This reduction would result in decreased summer recreational opportunities.</p>			
<b>Eliminate 4 Vacant Parks Community Service Liaison Positions at Brackenridge Park</b>	229,274	0	4
<p>Eliminates four vacant Park Community Service Liaison positions at Brackenridge Park. This elimination would result in Parks Police Officers continuing to perform Parks Community Service Liaison duties.</p>			
<b>Eliminates Parks &amp; Recreation Sponsored Recreation Program at Garrett Community Center</b>	98,032	0	0
<p>Eliminates Parks &amp; Recreation sponsored summer recreation programming at Garrett Community Center. Other programs would continue to be offered throughout the year through the Department of Community Initiatives. Parks' sponsored programs will be eliminated with this reduction. In FY 2008, the program included 442 youth and 188 adult participants.</p>			
<b>Reduce Mowing Frequency in City Parks</b>	219,600	0	0
<p>Reduces the frequency of contractual mowing for all City parks. This reduction proposes to add seven days to the current mowing cycle. Depending on overall weather conditions, this could result in decreased park usability.</p>			



**FY 2009 GENERAL FUND NON PUBLIC SAFETY  
REDUCTION ALTERNATIVES TO REDIRECT UP TO  
\$15.3 MILLION FOR INFRASTRUCTURE IMPROVEMENTS**

<b>Category</b>		<b>FY 2009</b>	<b>Filled</b>	<b>Vacant</b>
<b>Department</b>		<b>Amount</b>	<b>Positions</b>	<b>Positions</b>
	<b>Reduction Title and Description</b>			

**Base Budget Reductions**

*Parks & Recreation*

<b>Reduce Maintenance Budget for City Parks</b>	100,000	0	0
Reduces funding to upgrade and enhance City parks' exterior appearance through landscaping, painting, and replacement of picnic areas. This reduction would result in decreased maintenance and landscaping.			
<i>Total Parks &amp; Recreation:</i>	<u>798,906</u>	<u>0</u>	<u>4</u>
<i>Total Base Budget Reductions:</i>	<u>10,620,425</u>	<u>486</u>	<u>7</u>
<i>Grand Total:</i>	<u>20,645,096</u>	<u>488</u>	<u>8</u>

**\$15.3 MILLION IN STREETS RELATED IMPROVEMENTS AND TWO ADDITIONAL OPTIONS**  
**(Projects by City Council District)**

	Option 1 No Deferment	Option 2 50% Deferment	Option 3 25% Deferment
Streets Deferment Options	\$ 14,000,000	\$ 7,000,000	\$ 3,494,002
Pavement Marking	1,300,000	650,000	325,000
<b>Total Infrastructure Deferment Options</b>	<b>\$ 15,300,000</b>	<b>\$ 7,650,000</b>	<b>\$ 3,819,002</b>

**STREET PROJECTS**

CD	Street	From Street	To Street	Cost	Cost	Cost
1	E Rector	Republic Dr	San Pedro Ave	396,821	198,411	396,821
1	Jackson-Keller Rd	Blanco Rd	McCullough Ave	553,933	-	-
1	San Pedro Ave	Oblate	W Rector	509,494	509,494	-
<b>District 1</b>				<b>\$ 1,460,248</b>	<b>\$ 707,905</b>	<b>\$ 396,821</b>

CD	Street	From Street	To Street	Cost	Cost	Cost
2	Astoria Dr	Eastwood Dr	Upland Dr	76,960	-	-
2	Bee St	Coleman	Ervin	40,230	-	40,230
2	Commerce	Coca Cola	Houston	504,444	504,444	-
2	E Commerce St	E Houston St	IH 10 E Access Rd	213,564	213,564	213,564
2	E Houston St	IH 10 E Access Rd	AT And T Center Pkwy	342,043	-	-
2	Ervin	IH 35 N Access Rd	Hood St	110,743	-	110,743
2	Peck Ave	Amanda	Pecan Valley Dr	67,446	-	-
<b>District 2</b>				<b>\$ 1,355,429</b>	<b>\$ 718,008</b>	<b>\$ 364,537</b>

CD	Street	From Street	To Street	Cost	Cost	Cost
3	Avondale Ave	Clark Ave	IH 37 Access Rd	80,397	-	80,397
3	Betty Jean	Avondale Ave	Lyric Ave	61,092	61,092	61,092
3	Fair	S Hackberry St	Palmetto	221,949	221,949	-
3	Fair Ave	S Gevers St	S Palmetto	222,189	222,189	-
3	Goliad Rd	E Southcross	Fair Ave & S Gevers St	271,675	-	-
3	Hilje St	Betty Jean	E Southcross	55,637	55,637	55,637
3	Pennystone Ave	Goliad Rd	S Gevers St	130,234	130,234	130,234
3	S Gevers St	E Southcross	Monticello Ct & IH 37 S Access Rd	33,255	-	-
3	S Gevers St	E Southcross	Fair	206,174	-	-
<b>District 3</b>				<b>\$ 1,282,601</b>	<b>\$ 691,101</b>	<b>\$ 327,360</b>

CD	Street	From Street	To Street	Cost	Cost	Cost
4	Clinton St	W Southcross	Wagner Ave	82,884	-	-
4	Linden Ave	Ella	S Zarzamora	115,419	-	115,419
4	Linden Ave	Wabash St	Zarzamora	76,962	76,962	76,962
4	Priscilla	W Southcross	Wagner Ave	69,533	69,533	69,533
4	Ray Ellison Blvd	Five Palms Dr	SW Loop 410 Access Rd	335,699	-	-
4	Vickers Ave	Lenard	Wabash St	217,643	217,643	-
4	Votaw St	W Southcross	Wagner Ave	65,855	-	-
4	Wabash St	W Southcross Blvd	Wagner Ave	68,443	68,443	68,443
4	Wagner Ave	S Zarzamora	Wabash St	96,774	-	-
4	S Zarzamora	New Laredo Hwy & Nogalitos St	W Southcross	216,562	216,562	-
<b>District 4</b>				<b>\$ 1,345,775</b>	<b>\$ 649,143</b>	<b>\$ 330,357</b>

CD	Street	From Street	To Street	Cost	Cost	Cost
5	S Zarzamora	New Laredo Hwy & Nogalitos St	W Southcross	216,562	216,562	-
5	Chihuahua St	Barclay St	S Hamilton Ave	232,346	232,346	-
5	W Martin St	N Calaveras	NW 24th St	641,000	-	-
5	W Martin St	N General McMullen	NW 24th St	329,054	329,054	329,054
<b>District 5</b>				<b>\$ 1,418,962</b>	<b>\$ 777,962</b>	<b>\$ 329,054</b>

**\$15.3 MILLION IN STREETS RELATED IMPROVEMENTS AND TWO ADDITIONAL OPTIONS**  
**(Projects by City Council District)**

	<b>Option 1 No Deferment</b>	<b>Option 2 50% Deferment</b>	<b>Option 3 25% Deferment</b>
<b>Streets Deferment Options</b>	\$ 14,000,000	\$ 7,000,000	\$ 3,494,002
<b>Pavement Marking</b>	1,300,000	650,000	325,000
<b>Total Infrastructure Deferment Options</b>	<b>\$ 15,300,000</b>	<b>\$ 7,650,000</b>	<b>\$ 3,819,002</b>

**STREET PROJECTS**

CD	Street	From Street	To Street	Cost	Cost	Cost
6	Enchanted Flame	Broad Forest	Royal Hunt	181,170	181,170	181,170
6	Flaming Forest	Broad Forest	Royal Hunt	158,494	158,494	158,494
6	Pine Branch	Broad Forest	Royal Hunt	201,115	-	-
6	Rim Rock Trl	Culebra Rd	Dead End	514,709	-	-
6	Shadow Rdg	Broad Forest	Royal Hunt	194,162	194,162	-
6	Village Arbor	Les Harrison Dr	Village Basin	66,282	-	-
6	Village Cliff	Les Harrison Dr	Village Basin	89,772	89,772	-
6	Village Club	Les Harrison Dr	Village Basin	112,198	-	-
<b>District 6</b>				<b>\$ 1,517,903</b>	<b>\$ 623,598</b>	<b>\$ 339,664</b>

CD	Street	From Street	To Street	Cost	Cost	Cost
7	Brigadoon	Braun Rd	Sturbridge	213,457	213,457	-
7	Fallworth	Honiley	Dead End	94,447	94,447	94,447
7	Honiley	Dorsetshire	Wickersham	132,718	132,718	132,718
7	Lasater	Honiley	Dead End	98,811	-	98,811
7	Oakridge	Sylvanoaks	Woodlake Dr & Moss Oak	246,930	246,930	-
7	W Mistletoe	Kampmann Blvd	Lake Blvd	104,533	-	-
7	W Mistletoe	Lake Blvd	San Antonio Ave	663,766	-	-
<b>District 7</b>				<b>\$ 1,554,662</b>	<b>\$ 687,553</b>	<b>\$ 325,976</b>

CD	Street	From Street	To Street	Cost	Cost	Cost
8	Vance Jackson	Big Meadows Ln	Huebner Rd	343,924	-	-
8	W Hausman Rd	IH 10 W Access Rd	University Hts	298,179	298,179	298,179
8	Wallstreet	Vance Jackson	Cul-De-Sac	85,986	85,986	-
8	Woller Rd	W Hausman Rd	Dead End	242,195	-	-
8	Woodstone	IH 10 W Access Rd	Vance Jackson	303,574	303,574	-
<b>District 8</b>				<b>\$ 1,273,858</b>	<b>\$ 687,739</b>	<b>\$ 298,179</b>

CD	Street	From Street	To Street	Cost	Cost	Cost
9	Burr Rd	W Hathaway Dr & Wyanoke	N New Braunfels Ave	211,401	211,401	211,401
9	N New Braunfels Ave	Burr Rd	Pershing Ave	174,153	174,153	174,153
9	Wilderness Oak	Prospect Hill	Hardy Oak Blvd	1,184,285	386,040	-
<b>District 9</b>				<b>\$ 1,569,839</b>	<b>\$ 771,594</b>	<b>\$ 385,554</b>

CD	Street	From Street	To Street	Cost	Cost	Cost
10	El Sendero	Alamo Blanco	Thousand Oaks	86,033	-	-
10	El Sendero	Perrin Beitel	Thousand Oaks	288,898	288,898	-
10	Leonhardt Rd	Encanta	Nacogdoches Rd	312,597	-	-
10	N New Braunfels Ave	Claywell & Eisenhower Rd	Rittiman Rd	396,500	396,500	396,500
10	Rockhill Dr	N Vandiver Rd	Robin Rest	136,696	-	-
<b>District 10</b>				<b>\$ 1,220,723</b>	<b>\$ 685,398</b>	<b>\$ 396,500</b>



AMERICAN HUMANE

*Protecting Children & Animals Since 1877*

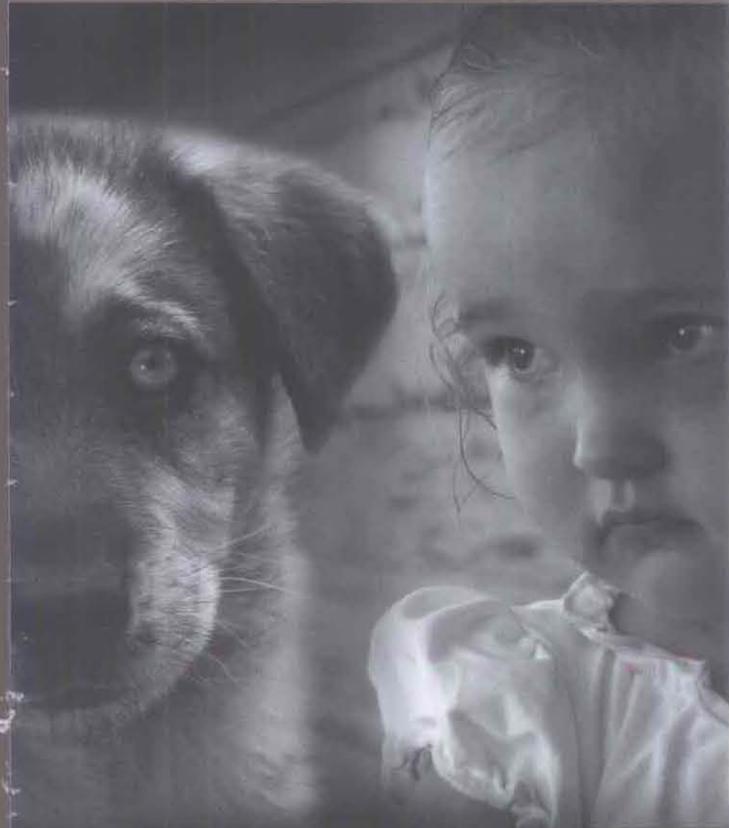
# The Link<sup>®</sup>

For More Information

Contact the American Humane Association's  
National Resource Center on The Link:  
[www.americanhumane.org/link](http://www.americanhumane.org/link)  
Phil Arkow, interim director  
(856) 627-5118  
[phila@americanhumane.org](mailto:phila@americanhumane.org)

Link-850-5A

## Understanding The Link<sup>®</sup> Between Violence to People and Violence to Animals



AMERICAN HUMANE

*Protecting Children & Animals Since 1877*

# The Link

## Addressing the Connection Between Violence to People and Violence to Animals

In recent years there has been renewed interest in an idea dating back centuries — that children who harm animals become desensitized to violence and go on to commit antisocial acts against other people. This concept partly formed the basis for American Humane's founding more than 130 years ago, and continues to influence our work in child welfare and animal protection. We call it The Link.

*Abusers often strike out in more ways than one, creating overlap among child maltreatment, animal abuse, elder abuse and domestic violence cases.*



Today, knowledge of The Link informs a larger model for family violence prevention that includes domestic violence as well as adult protective services. Research findings increasingly substantiate the interrelationships among different forms of abuse, and officials in child welfare, animal care and control, domestic violence and adult protective services are coordinating their efforts. The results are adding depth to their work through a more comprehensive approach to eradicating the cycle of violence and abuse, and in the process, protecting all vulnerable members of the families they serve.



## About American Humane

Founded in 1877, the American Humane Association is the only national organization dedicated to protecting both children and animals. Through a network of child and animal protection agencies and individuals, American Humane develops policies, legislation, curricula and training programs to protect children and animals from abuse, neglect and exploitation. The nonprofit membership organization, headquartered in Denver, raises awareness about The Link between animal abuse and other forms of violence, as well as the benefits derived from the human-animal bond. American Humane's regional office in Los Angeles is the authority behind the "No Animals Were Harmed"® end credit disclaimer on film and TV productions, and American Humane's office in Washington, D.C., is an advocate for child and animal protection at the federal and state levels. American Humane meets the strong, comprehensive standards of the Better Business Bureau's Wise Giving Alliance, has been awarded the Independent Charities of America "Best in America" Seal of Approval and has received a 3-star rating from Charity Navigator, America's leading charity evaluator.

Visit [www.americanhumane.org](http://www.americanhumane.org) to learn more.



## The Question of Confidentiality

Professionals should ensure that they are familiar with their professions' and/or agencies' protocols or procedures governing the disclosure of personal information to another agency in cases where multiple forms of abuse are suspected. In some cases, state law explicitly or implicitly mandates or permits this information to be disclosed. In many states professionals are granted immunity from civil or criminal liability for making such a disclosure in good faith. Failure to make a mandated report may be grounds for criminal action.

While it can seem daunting to report concerns to the appropriate authority, personal information can often be disclosed lawfully if there is serious concern about the safety of a child, animal or others in the household. Professionals may have only one small piece of information, and are not expected to be authorities in all forms of family violence. However, when this information is added to others, a fuller picture emerges that may not be deemed worthy of further pursuit — or which may indicate that risks of abuse to others are high.

*"Family violence is a matter of power and control. Often, the choice of victim is opportunistic. Whenever one member of the family is abused, all others in the family are at risk."*

*— Phil Arkou, interim director, Human-Animal Bond, American Humane*



## What Is The Link?

### The Evidence

Researchers in such fields as psychology, child development, sociology, criminology, social work, law and veterinary medicine are addressing the multi-disciplinary nature of animals and family violence. Key findings include:

- If a child is cruel to animals, this may be an indicator that serious neglect and abuse have been inflicted on the child.
- Where serious animal abuse has occurred, other forms of family violence are often occurring and other family members may be at increased risk of abuse.
- Acts or threats of animal abuse may be used to coerce, control and intimidate women, children and elders to be silent about their abusive situations. These threats to pets often prevent women and children from leaving situations of domestic violence and sexual abuse.
- Childhood cruelty to animals has been linked to an increased likelihood of violent behaviors against other people both in childhood and in adulthood.
- When an animal has been abused there is a greater risk that adults and children in the home have been bitten or attacked by the pet.

*"A growing body of evidence suggests that bonds formed or broken with companion animals reverberate and resonate across the lifespan."*

*— Mary Renck Jalongo, Indiana University of Pennsylvania, author of "The World's Children and Their Companion Animals: Developmental and Educational Significance of the Child/Pet Bond"*

Many studies indicate that animal maltreatment is part of a complex constellation of family violence. While not all children who harm animals go on to become violent adults, and while not all adult animal abusers necessarily harm their partners or children, compelling evidence is causing researchers and practitioners to view animal abuse as a "red flag" for other antisocial behaviors. Investigation and assessment are keys to determining whether there are any links between these forms of violence and possible risks to the safety and welfare of children, adults and animals.

## Why is The Link Important?

Policy and practice based on knowledge of The Link may enable professionals to intervene earlier in order to detect or prevent abuse to children, animals and vulnerable adults. To achieve this it is essential that arrangements for communication and cooperation between relevant statutory and voluntary organizations are developed and enhanced. With the compartmentalization of social services, these agencies have traditionally focused on distinct victim groups. As we begin to recognize that the ecologies of families include both people and pets, it is apparent that victims may experience many forms of overlapping maltreatment, and that interagency collaboration would be beneficial.

*"He opened the car door and ordered my daughter Christine to kick our dog Dusty out. When she refused, he told her...she could watch while he tortured and killed Dusty and dumped her off the side of the road, too. Then he said he would come home and kill me and Christine would be left alone with him. He raped Christine her first night alone in our new home while I was at work. She had just turned eight."*

*—Marsha Millikin, describing her family's experience in "Life and Death Inside the Cycles of Violence"*

- Address The Link at regional, state and national training conferences. American Humane has a speakers' bureau of authorities on this topic.
- Encourage inclusion of The Link in agency training materials and in law school curricula.



## For an Aware and Caring General Public

- If you have reason to believe that abuse has occurred, call the appropriate agency to discuss your observations. The staff who take the calls share your concern and will help identify the nature of the situation and the right response.
- Raise awareness of The Link within local networks, community coalitions and media.
- Volunteer to serve in local organizations and on interdisciplinary community coalitions that exchange ideas and news.
- Encourage local and state government leaders to support public policy initiatives that recognize the multi-faceted nature of family violence and that work for a more comprehensive approach to end violence of all kinds.
- Recognize that the animal-human dynamic has changed in modern society and that pets are considered members of the family, with powerful influences on people's emotions.

- Establish lists of pet-friendly subsidized or senior housing in the community.
- Suggest that clients who are capable acquire a pet for companionship, daily routine, exercise and social outreach.
- Find volunteer opportunities for seniors at animal shelters.



## What Are The Link's Implications?

When animals are abused, people are at risk; when people are abused, animals are at risk. With pet ownership at record levels — and with 98 percent of Americans considering pets to be close companions or family members — animal maltreatment must be viewed as a form of family violence.

Animal maltreatment, including neglect, physical abuse, animal fighting and hoarding:

1. Promotes desensitization and damages a child's capacity for empathy.
2. Fosters the idea that victims are expendable.
3. Damages children's sense of safety and confidence in the ability of adults to protect them from harm.
4. Leads to acceptance of physical harm in allegedly loving relationships.
5. Fosters a dynamic of empowerment through the infliction of pain, suffering and humiliation.
6. Leads to imitation of abusive behaviors.
7. Allows abusers to maintain control over victims, expanding the landscape of terror in which victims live.
8. Prevents victims from leaving abusive situations out of fear for what might happen to their pets.
9. Removes a source of solace and comfort for victims of family violence.

## For Law Enforcement, Prosecutors and Judges

- Recognize that the animal-human dynamic has changed in modern society and that pets are considered members of the family, with powerful influences on people's emotions.
- Recognize that early intervention in animal abuse cases can prevent violence from escalating.
- Establish relationships with animal care and control agencies so you are prepared to assist them when a case uncovers suspected or actual animal maltreatment. Invite representatives from these agencies to provide in-service education for your staff — and reciprocate by providing continuing education for theirs.
- Recognize the evidentiary importance of animal cruelty and dangerous animals at trial and in sentencing dispositions, pre-sentence investigation reports, orders for psychological evaluation, and decisions regarding child removals, custody and visitation.



## How Can Knowledge of The Link Be Used in Daily Practice?

### For Professionals Working With Children and Families

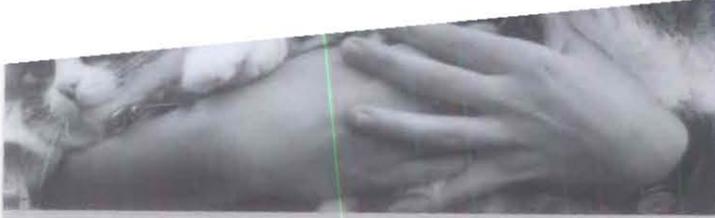
- Recognize that the animal-human dynamic has changed in modern society and that pets are considered members of the family, with powerful influences on people's emotions.
- Incorporate questions about pets and their care, and the behavior of children toward animals, in intake forms, assessments and interviews. Such information may provide useful information about family functioning and identify patterns of violence as well as others who may be at risk. Without intervention, children who abuse animals may become involved in bullying and other antisocial behaviors that can escalate to serious violence.
- Consider the possibility that children who repeatedly harm animals may have been abused or may be living in a climate of violence.
- Establish relationships with animal care and control agencies so you are prepared to share information, make a referral or ask for assistance when a case uncovers suspected or actual animal maltreatment. Invite representatives from these agencies to provide in-service education for your staff—and reciprocate by providing continuing education for theirs.



- Encourage inclusion of The Link in agency training materials and in social work curricula for higher education.

### For Adult Protective Services

- Recognize that the animal-human dynamic has changed in modern society and that pets are considered members of the family, with powerful influences on people's emotions. Elders may neglect themselves, refuse interventions or fail to seek medical treatment in order to care for their pets. Elders may become animal hoarders and overextend themselves to care for a surplus of pets.
- Include questions about pets in intakes and assessments to build trust with clients, open up channels of communication and identify others who may be at risk.
- Observe the condition of animals when making home visits and inquire about any pet health problems.
- Establish relationships with animal care and control agencies so you are prepared to share information, make a referral or ask for assistance when a case uncovers suspected or actual animal maltreatment. Invite representatives from these agencies to provide in-service education for your staff—and reciprocate by providing continuing education for theirs.
- Display resource materials from animal and child protection and domestic violence agencies in your facility to establish yourself as a community resource concerned about family violence.
- Address The Link at regional, state and national training conferences. American Humane has a speakers' bureau of authorities on this topic.
- Encourage inclusion of The Link in agency training materials and in social work curricula for higher education.



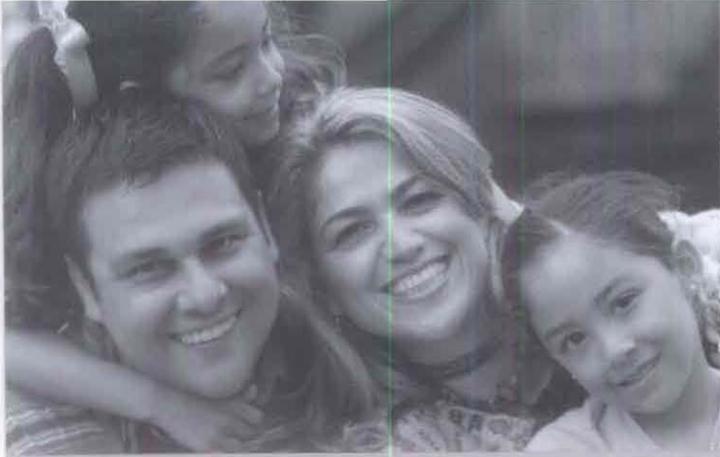
## For Domestic Violence Agencies

- Recognize that the animal-human dynamic has changed in modern society and that pets are considered members of the family, with powerful influences on people's emotions.
- Modify safety planning procedures to include provisions for removal of animals from abusive households. Dozens of women's shelters have established "safe haven" programs with animal welfare organizations to provide foster care for the animal victims of domestic violence, and others are considering implementing American Humane's Pets and Women's Shelters (PAWS)<sup>™</sup> Program to house their residents' pets on-site.
- Help battered women prove ownership of their pets. All licenses, vaccinations, veterinary bills, adoption or pedigree papers and related documents should be issued in the client's name.
- Establish communications with animal care and control agencies so you are prepared to share information, make a referral or ask for assistance when a case uncovers suspected or actual animal maltreatment. Invite representatives from these agencies to provide in-service education for your staff—and reciprocate by providing continuing education for theirs.
- Support legislation that includes pets in domestic violence protection orders.
- Establish lists of pet-friendly transitional housing in the community.
- Display resource materials from animal, child and adult protection agencies to establish your agency as a community resource concerned about family violence.
- Address The Link at regional, state and national training conferences. American Humane has a speakers' bureau of authorities on this topic.

- Consider the potential therapeutic aspects of pets for children who have experienced abuse or loss in their lives. Witnesses and victims are often more comfortable talking about animal abuse than their own situations, and may be more likely to discuss their situations in the comforting presence of a trained therapy pet.
- Display resource materials from animal protection, adult protection and domestic violence agencies in your facility to establish yourself as a community resource concerned about family violence.
- Address The Link at regional, state and national training conferences. American Humane has a speakers' bureau of authorities on this topic.
- Encourage inclusion of The Link in agency training materials, pre- and post-licensure continuing education, and in social work curricula for higher education.

*"Social scientists and law enforcement agencies have begun to examine cruelty to animals as a serious human problem closely linked to domestic violence, child abuse, elder abuse, and other violent crimes. [These efforts] cannot undo generations of abuse, but they can be an effective means of breaking the cycle of family violence from one generation to the next."*

*— International Association of Chiefs of Police*



## For Animal Care and Control Agencies

- Establish relationships with child protection, domestic violence and adult protection agencies so you are prepared to share information, make a report or referral, or ask for assistance when a case uncovers suspected or actual maltreatment of women, children or elders. Invite representatives from these agencies to provide in-service education for your staff — and reciprocate by providing continuing education for theirs.
- Display resource materials from child protection, adult protection and domestic violence agencies in your shelter to establish yourself as a community resource concerned about family violence.
- Help women's shelters include animals in safety planning and establish "safe haven" foster care programs for the animal victims of domestic violence and/or house their residents' pets on-site through American Humane's Pets and Women's Shelters (PAWS)<sup>™</sup> Program.
- Address The Link at regional, state and national training conferences. American Humane has a speakers' bureau of authorities on this topic.
- Encourage inclusion of The Link in agency training materials.

*"My husband said if I left he would kill the dog or let the calves die and it would be my fault. When he threatened to kill me, I thought, who would know? The farm is so isolated."*

*—Woman in rural Saskatchewan, Canada*

## For Veterinarians

- Consider the possibility of animal abuse as a diagnosis. Several textbooks are now available that provide veterinary forensics training to identify animal cruelty and neglect.
- Attempt to educate clients when animal husbandry practices are less than optimal. When educational efforts fail or are likely to increase the risks to others in the household, report suspected animal or child maltreatment to the appropriate authorities according to state laws and codes of professional conduct.
- Display resource materials from animal, child, and adult protection and domestic violence agencies to establish your hospital or clinic as a community resource concerned about healthy families.
- Address The Link at regional, state and national training conferences. American Humane has a speakers' bureau of authorities on this topic.
- Encourage inclusion of The Link in staff training materials and in veterinary school curricula.
- Help women's shelters include animals in safety planning and establish "safe haven" foster care programs for the animal victims of domestic violence and/or house their residents' pets on-site through American Humane's Pets and Women's Shelters (PAWS)<sup>™</sup> Program.
- Provide low-cost or pro bono services for seniors.

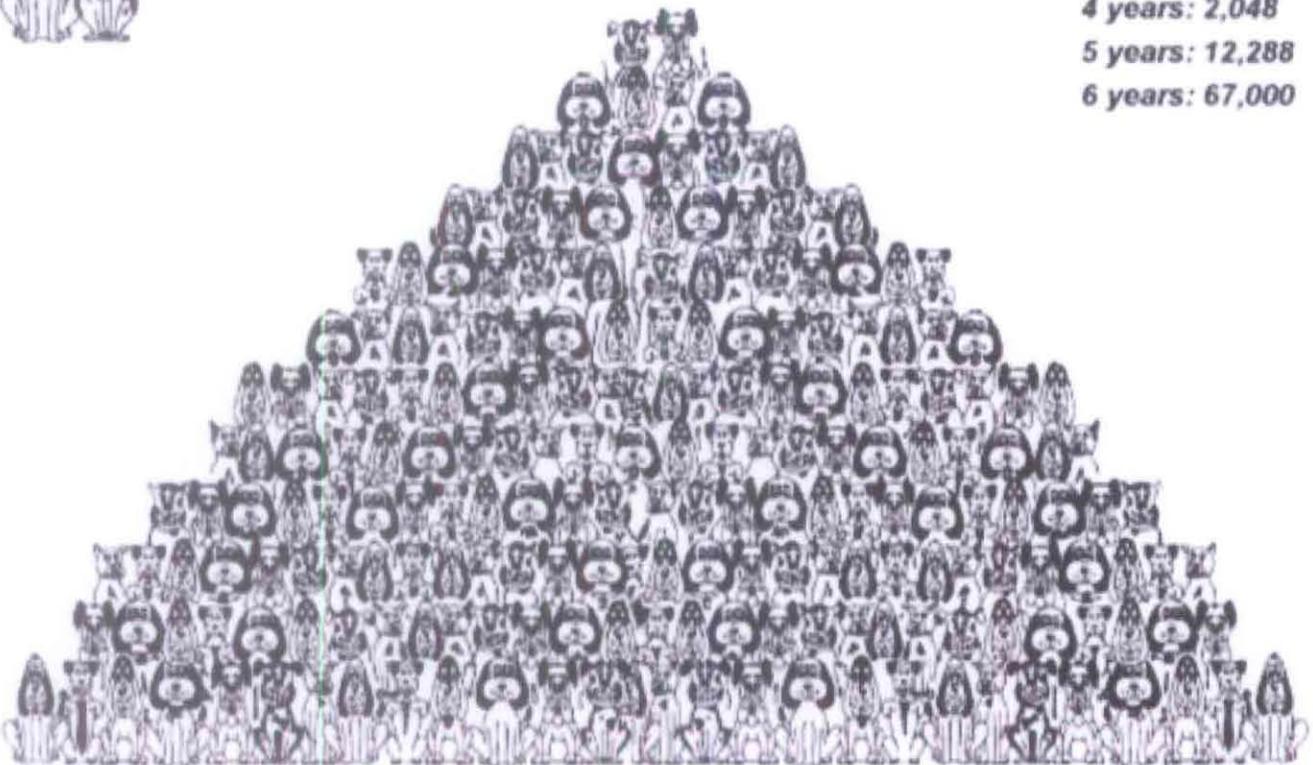
# Did you know?

Each day 10,000 humans are born in the U.S. – and each day 70,000 puppies and kittens are born. As long as these birth rates exist, there will never be enough homes for all the animals. As a result, millions of healthy, loving cats, dogs, kittens and puppies face early deaths as a form of animal control. Others are left to fend for themselves against automobiles, the elements, animals and cruel humans. What can you do to stop the suffering? *Spay and neuter your pets!* Work with SpayUSA and together we can make a difference.



**An unspayed female dog, her mate and all of their puppies and their puppies' puppies, if none are ever neutered or spayed, add up to:**

**1 year: 16**  
**2 years: 128**  
**3 years: 512**  
**4 years: 2,048**  
**5 years: 12,288**  
**6 years: 67,000**



SpayUSA is a program of North Shore Animal League America  
 2261 Broadbridge Avenue • Stratford, CT 06614-3898

**For referrals to participating low-cost  
 spay/neuter programs, call toll-free**

**1-800-248-SPAY**



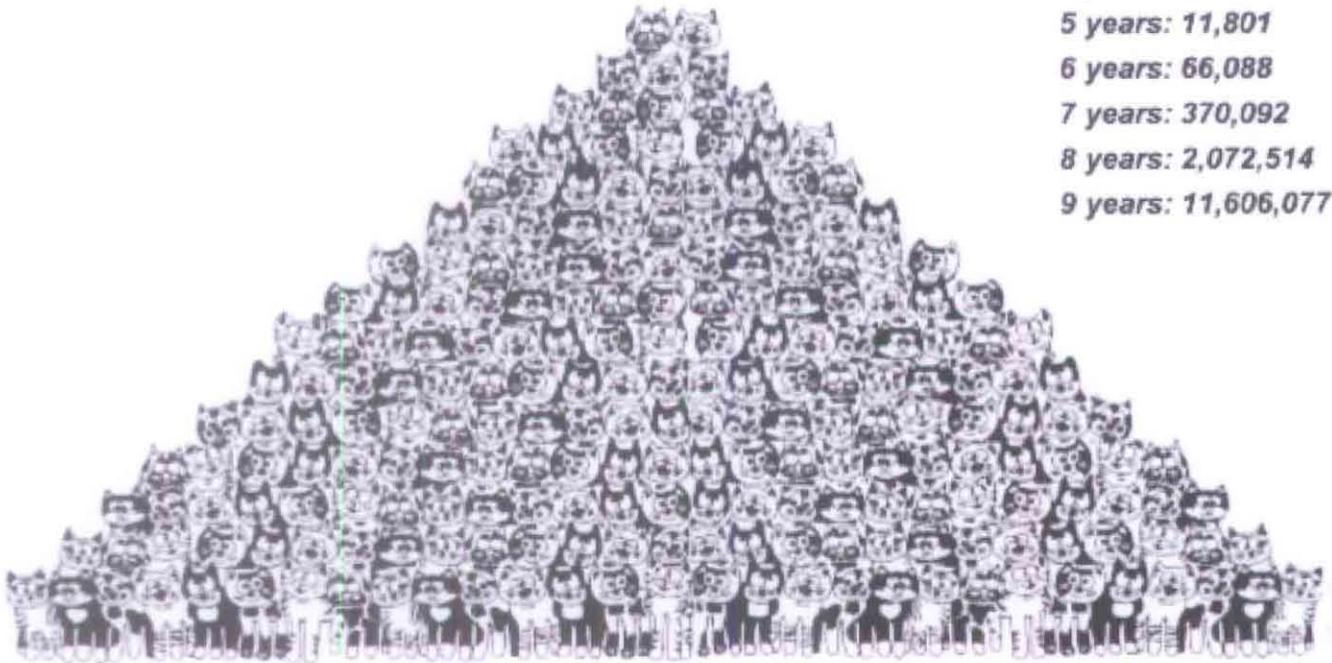
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*An unspayed female cat, her mate and all of their offspring, producing 2 litters per year, with 2.8 surviving kittens per litter can total:*

*1 year: 12  
2 years: 67  
3 years: 376  
4 years: 2,107  
5 years: 11,801  
6 years: 66,088  
7 years: 370,092  
8 years: 2,072,514  
9 years: 11,606,077*



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