

ANIMAL SERVICE CENTER OF THE MESILLA VALLEY BOARD OF DIRECTORS MEETING

Thursday, June 24th, 2021 at 9:00am.

Individuals may view this meeting on <u>CLC-TV</u>, <u>cable channel 20 on Comcast</u>, or <u>YouTube.com/clctv20</u>.

The health, safety and well-being of our community are a top priority for the ASCMV and its Board of Directors. As such, and consistent with and in support of the direction from Gov. Michelle Lujan Grisham and the Department of Health public health order, the Board Meeting will be held via video conference.

In an effort to accommodate public input, you may register to attend and participate by selecting the link below:

https://las-cruces-org.zoom.us/webinar/register/WN hvEjK1MnRRClojlKG QalA

After registering, you will receive a confirmation email containing information about joining the meeting.

Public comment can also be submitted to the ASCMV Director at cthacker@las-cruces.org or the Admin. Operations Mgr. at bnavarro@las-cruces.org via email.

If you need an accommodation for a disability to enable you to fully participate in this event, please contact us 72 hours before this event at 575-541-2115/V. Posted dated: June 18th, 2021.

AGENDA

- I. Call to Order & Determination of a Quorum
- II. Changes to Agenda and Approval of Agenda
- III. Minutes
 - a. Approval of the Minutes from the regular ASCMV Board Meeting held May 27th, 2021.
- IV. Reports/Presentations
 - a. City and County ACO Reports City Animal Control and County Animal Control
 - Shelter Statistics/Activities Clint Thacker
 CfPP Recognition Clint Thacker
 - c. Committee Reports
 - 1. Finance Eric Enriquez, Committee Chair
 - 2. Executive Manuel Sanchez, Committee Chair
 - 3. Facilities Kasandra Gandara, Committee Chair
- V. Discussion Items
 - a. Exploring Community Engagement
 - b. Future ASCMV Board Meetings
- VI. Public Input
- VII. Chair and Board Comments
- VIII. Adjournment

Next Meeting: July 22nd, 2021 at 9:00 am.

1			ANIMAL SERVICE CENTER OF MESILLA VALLEY
2 3 4			May 27, 2021 at 9:00 a.m.
5 6	BOA	RD ME	EMBERS PRESENT:
7			uel Sanchez - Chairman
8			a Abeyta-Stuve – Vice-Chair
9		-	ı Ellins – Board Member nne Flores - Board Member
1			andra Gandara - Board Member
2			Enriquez - Ex-Officio Member
3			ne Quintero - Ex-Officio Member
4	BOA	RD ME	EMBERS ABSENT:
6		Dian	a Murillo-Trujillo- Board Member
7		0-11	4a Ondan 8 Datamain ation of Occasion (0.00 and). Obein Consider a silled
8	I.		to Order & Determination of Quorum (9:00 a.m.): Chair Sanchez called neeting to order, and a quorum was determined to be present.
20		uic i	neeting to order, and a quordin was determined to be present.
21 22 23	II.		nges to Agenda and Approval of Agenda: Motion by Board Member /ta-Stuve, second by Board Member Flores. Motion passed.
24	III.	Minu	utes
25 26 27 28 29		A.	Approval of the Minutes from the regular ASCMV Board Meeting held April 22, 2021: Motion by Board Member Flores, second by Board Member Ellins. Motion passed.
80	IV.	Rep	orts/Presentations
31 32		A.	Safe Haven/CfPP Presentation: Tricia Quillen, the community resource
33			coordinator for Safe Haven Animal Sanctuary (SHAS). This year is their
34			25th year of saving lives of homeless dogs and cats in Doña Ana County
35			and the Las Cruces area. There are three acres of donated land, resources,
36 37			and many hours of volunteer contribution laid the foundation from the very
88			beginning. The site now has a lot of vegetation, regularly maintained, and nurtured by volunteers. The state of the art kennels were shown. Their
9 19			cattery is large with an open area for bird watching and totally enclosed.
10			They are in the planning phase for a major rehabilitation to the cattery. In
1			a normal year it costs Safe Haven \$240,000.00 to run the sanctuary. The
12			thrift store is a huge asset and enables them to provide high quality medical
13			care and support to the animals residing at the sanctuary. The store
14			revenues are down and not operating a full capacity, but hopefully that will
15			change soon as the restrictions loosen. Pictures show the sanctuary is well
6			shaded with a large dog park, established walking path, newly renovated

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visitor center, large well organized and weather tight storage building, and a large well equipped weather appropriate enclosures for the animals. They are grateful to the donors. They are a full service adoption agency. Every dog and cat are spayed or neutered, up to date on vaccinations, tested for disease and heartworm, and arm heartworm preventative for dogs. The website stays current and helpful to the community in a variety of ways. Their adoption application is a fill-in form on the website as is the volunteer application, with other options for those who cannot complete applications on-line. Additional services to the community include low cost spay and neuter clinics which offer vaccinations and microchipping twice per year in which over 300 community pets are spayed or neutered and received vaccinations and microchips. Seven days a week phone service for coaching, resources, solutions, and guidance relating to adoption, surrendering pets, lost and found dogs and cats, vaccinations, and spay and neuter resources. The most time consuming calls are good samaritans who find an animal and have no idea what to do. Second on the incoming call list are dog and cat owners and many do not have a tag on them or microchip.

Jean Gilbert gave her presentation. The Coalition work in April and May included ASCMV community report, meeting with Cool Cats, meetings on TNR and implementation of the ordinance when that goes into effect. I'm Almost Home Animal Rescue based in El Paso and also serve Las Cruces. They also pull animals from the ASCMV. They have about 200 puppies in their care currently. Dog Park Coalition, Kevin Armstrong is the director and he says mid-March through mid-November are the months with the best weather when the park the most use. Early morning hours and sunset time till closing are the most popular. There is a limit of 20-30 dog maximum at time. Most people stay less than an hour and there is a steady turnover with a fluid situation coming and going at the Dog Park. The park generally gets about 145 visitors a day easily. Las Cruces Pet Network help with return to owner, rehoming animals. Last year over 80 e-mails were sent out concerning animals in need. New Mexico Forever Homes Animal Rescue based in Alamogordo and assist animals in southern New Mexico. They reported ground transport of 49 dogs and one cat for April. They do pull animals from the Center. Spay Neuter Action Program (SNAP) issued 637 spay neuter vouchers for January 1st through May 12 which is an increase of 81 vouchers since the April report. Cruces Cool Cats Coalition chair Rick Hahn and Ms. Gilbert along with others met as this a new nonprofit. They have over 100 cats in their program, which includes their sanctuary, cattery, and fostered. They also assist private individuals, helping finding placement and spay and neuter. They do help feral cats through TNR. Barkhouse arranged transport for about 60 dogs, including moms and pups for two flights in May. During the last 10 months their work with the county has included transporting over 300 mom dogs and pups and court holds and arranged four flights, and multiple ground transports. Shepherds Beyond

Boarders is an important rescue. They recently pulled 15 shepherds for transport from the Center to the East Coast.

Jean Gilbert has been asking for the stats from the various nonprofits. The nonprofits asked how this Board uses those states. Chair Sanchez stated having the information helps to get a different perspective as to what is going on within the community. Board Member Flores gave information on Safe Haven, the store is located on El Paseo, telephone number (575) 541-4942. The sanctuary is Eagle Road which is eight miles from the center of Las Cruces, (575) 805-5338. Board Member Abeyta-Stuve stated seeing the nonprofit information helps since there were policy changes on the animals being accepted to the Center. If there are questions or concerns from the community it would be important for the Board to know.

B. City and County ACO Reports - City and County Animal Control: Mary Lou Ward with Doña Ana Animal Control and Codes reported for the County in April 2021, 247 reported stray animals, picked up 164 stray animals. Of the 164, 45 were cats, 199 were dogs. In addition also picked up 14 sick or injured animals which were seven cats and seven dogs. There were 26 owner surrender animals of 10 cats and 26 dogs. A comparison chart of the form 2018-2021 was shown. She expects they will see more reported strays again. Board Member Ellins asked if there are reasons for owner returns. Mary Lou Ward stated that will be covered shortly. There is a decline on strays compared to prior years and that has a lot to do with the spay and neuter program partnership. Four year return to owner in the field comparison, last month was 27 animals, April 2020 was 19. She stated there are less officers in the field compared to years before, they are six officers in the field. There are currently three open positions to be filled. There were no welfare holds or cruelty holds, there were six shelter guarantines. The geo districts were shown including the number of stray animals per district. District 1 had 11, District 2 had 35, District 3 had 21, District 4 had 34, District 5 had 24, District 6 had two, and District 7 had 37. Owner releases, seven were for aggressive animals, five could not afford, two were injured, two were too sick, two feral, one didn't like dogs, 17 just could not keep the dogs. Board Member Ellins asked if they were dogs adopted during the pandemic. Mary Lou Ward stated they were all owned animals at some point by someone. She does not know where these animals originally came from. Board Member Abeyta-Stuve stated she is curious if they are going to continue to see larger numbers as things open up and people want to go on vacation, animal does not fit their lifestyle anymore, etc.

Gino Jimenez, Animal Control Supervisor for the City of Las Cruces stated for April 2021 they had a total of 500 reported strays, 256 were gone on arrival, 234 were apprehended, and 213 were impounded at the Center of which 89 were dogs and 124 cats. Successfully returned 31 to registered

owners, and unsuccessful in returning 21 that had some identification on them. Therefore a total of 52 identifiable stray animals. The three year stray animal call comparison graph was shown. He stated they also had a dramatic increase in animals last month, and this does match pre-COVID numbers. Three year field RTO comparison and the numbers are consistent over these years. Owner release animals: four dogs as the owner could no longer care, five dogs acting aggressively, two landlord would not allow on the property, one sick dog with parvo, one cat acting aggressively, six dogs because the owners could not keep the dog confined. Reasons unable to field RTO, 15 because there was no contact by phone or at the residence, four the animal had microchip that was not registered, one microchip information was not current, one cat had a microchip registered to a mobile home community, so no space or lot number for actual owner. The stray map was shared. He believes the calls for strays are equally distributed throughout the City and council districts.

C. Shelter Statistics/Activities: Clint Thacker gave the ASCMV Executive Director's report. The current count at the Center is 418, which is more than last year at 192. The numbers are beginning to climb again. Board Member Ellins stated that the ASCMV has been transporting out of state and this number is surprising to him. Clint Thacker stated hundreds are going out every other week. They will have to start euthanizing in order to keep the number for the quality of care. Board Member Ellins asked what the maximum capacity of the Shelter is. Clint Thacker stated in the 400's but choosing a specific number is difficult.

Board Member Gandara stated they need to get to the bottom of what is happening with the increased animals and steer policies and/or educational opportunities. Clint Thacker agreed and stated the large issues now are owner surrenders and increase in strays. He suggested to only bring in animals that need to come in, as they did during the pandemic. Board Member Gandara mentioned that pet owners need to be more responsible, and how do we do that with information, awareness campaigns, stricter ordinances. Help people understand that the choice to have pets comes huge responsibility. Board

Member Flores asked if they don't want strays but what to do with dogs are just out there and alternatives. Clint Thacker stated you leave them alone; if you see a stray while driving around and it is not doing anything, with the pandemic you would just leave that animal alone. If the animal is causing a nuisance, then it would be picked up. Board Member Flores asked if Billy Garrett's suggestions could be implemented and is there a solution to the Center population. Clint Thacker stated his understanding was that Billy Garrett thought only impound the animals that had to come in. With the new Center and more veterinarians starting a spay/neuter program there that the population will decrease of animals. His current mission is to house

animals, healthy place, and back to owners for a good live release rate, but mission is not education. Board Member Flores asked about if the Animal Control Officers checked tags and microchips and that more ACO officers would be good. Mary Lou Ward stated that what Billy Garrett was trying to do was pass a resolution through the County Commission in regards to allowing animals to run at large. It did not pass, and they voted against it because some of the verbiage, in her opinion, was contradicting the state statute in regard. The state statute says on animals running at large, "each municipality and each county shall make provisions by ordinance for the seizure and dispositions of dogs and cats running at large and not kept or claimed by any person or persons, premises provided. However that the ordinance does not conflict with the provisions of this chapter." She suggested getting with Albuquerque or with the Attorney General's office in Albuquerque to get their professional opinion on that and be sure we are not violating state statutes.

Board Member Abeyta-Stuve wants to see information on what the coalition wants to see for a fuller picture of the whole community situation pertaining to animals. Board Member Flores agrees with Mary Lou Ward in getting a clear understanding of the statutes. Gino Jimenez agreed with the statute. And the City Legal did look at a similar resolution as Billy Garrett had mentioned and they decided not to. But the City and Country are trying to have ordinances that mirror each other. He stated his officers are going from call to call due to staffing issues. They are averaging 1,300 a month. The City is expanding, particularly in the East Mesa Metro Verde area, but ACO manpower has not increased. Board Member Abeyta-Stuve stated there was a public safety work session recently and the need for vacancies were addressed across the board with the growth.

Chair Sanchez stated what the ASCMV is doing is what is being done across the nation to become no-kill. He suggested continuing the pandemic policy or looking at what was previously done to think outside the box a bit.

Clint Thacker continued his report, returns in April 2021 were three dogs and two cats, most of them were very recent adoptions in April, and one from March. The outcomes, live release rate 83.3% which is a bit higher than 2020. He prefers the percentages, and reclaims is at 14.8%. They have twice as many animals coming in as they did in 2020. Euthanasia reason, behavior feral is number one reason for cats, and next is behavior aggressive dogs. Visitors are higher but they are still doing appointments specifically with the animal they want to see. The appointments seems to be working very well. There were 138 adoptions and 72% were kept and 74 were finalized adoption. Website views went down a bit to 34,919. Facebook views went down to the lowest it has ever been at 2,009. The staff comes up with the names of the animals.

D. Committee Reports

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Finance - Eric Enriquez, Committee Chair: Board Member Enriquez stated they had a committee meeting on 05/20/21. The ASCMV appears to be doing well financially. Joshua Saffell gave the unaudited finance report for April 2021. Statement of net position, in the general fund shows total cash of \$937,347.00, receivables of \$5,015.00, giving total assets of \$942,362.00. There were liabilities Amount of revenue collected in advance of of \$64.301.00. \$55,501.00, which leaves an unassigned fund balance of \$822,560.00. Looking at capital projects fund, there is cash of \$29,798.00, and a restricted fund balance in the same amount of \$29.798.00. Also capital assets net of their accumulated depreciation of \$188,797.00 and an equal unassigned fund balance of \$188,797.00. Change in net position in all funds, total revenues were \$2,767,886.00, total expenditures were \$2,117,074.00, which leaves positive net change of \$650,812.00. The capital projects fund had no revenue but did have total expenditures year to date of \$1,767.00. Capital assets fund does not have revenue, but does recognize depreciation expense on the capital equipment of \$35,192.00. Budget to actual for change in next position, total revenue of \$2,767,886.00 is 83.2% of budget. For expenditures, the \$2,117,074.00 is 62.8% of budget. The parament for this period is 83.33%. Total revenues did drop below the percentage by 0.1% and expenditures are still well under that at 62.8% in total. The graph of monthly expenditures shows expenditures exceeded the monthly revenue, which is only the second time this year, which is on trend. Percent of total expenditures, 73% is personnel, 15% is services, 6% in supplies, 2% in repairs and maintenance, 2% in insurance, 1% in capital, and 1% of other experiences.

Board Member Ellins asked what services comprises of. Joshua Saffell stated that would be any kind of professional service. Anything that comes in that would require a service, telephone usage etc.

- 2. Executive Manuel Sanchez, Committee Chair: Chair Sanchez stated this meeting was held on May 12th. The main item of discussion was the action item, the \$150,000.00 grant. Also discussed the additional amounts of budget proposed to come from the county, \$200,000.00. The county did okay this amount at their last Commission meeting.
- 3. Facilities Kasandra Gandara, Committee Chair: Board Member Gandara stated they met. There have been issues with facilities a leak that needs attention and cause other issues. The leak fix is costly. There will be a virtual ribbon cutting today. Clint Thacker

stated there were some issues with some drains from one the kennels where the pipe was broken. There has been a discussion with Facilities on who is going to be paying for it, and also when it will be paid. As this is an emergency situation they processed it as the ASCMV was doing it and figure out later other details. It was fixed, but had to dig down fairly deep. There are some issues with HVAC, those have been addressed through the proper channels of the Munis system. They have received a reply that someone will be coming out and looking at it. Board Member Gandara also mentioned the new veterinary position and that it has been posted. Clint Thacker stated the veterinary position has been up for over a month, and have changed it to be continuous recruitment as there is no interest. There is discussion of putting out in other areas with links to the City for the application. There is also a possibility of having to increase the pay for that position. It has been posted on Veterinarian Association, Shelter Veterinarian Association, National Animal Care and Control Association, Animal Administrative Welfare Association, and reached to some of the ag colleges. Dr. Hadden is reaching out to schools that have veterinary programs with internships. veterinarian that can do a lot of surgeries is hard to get. Board Member Gandara asked if the pay was too low. Clint Thacker stated it is comparable. He believes it needs to be a little higher to get someone to move down here.

The other vacancies, animal care giver and front office are continuous posting. Some have just closed for a look at the applications received, volunteer coordinator, adoption specialist. The grant writer they hooping to do interviews next week. The problem is with City Human Resources after the interviews they start to lose people because communication seems to break down; people need to do drug testing, paperwork and for some reason it falls through the crack and people are not being contacted. There have been three people in the last recruitment period for volunteer coordinator position and also the adoption specialist position because they went out and got other jobs as it was just taking too long.

a. New Facility Update - Tony Trevino: Tony Trevino presented the GO Bond project. The groundbreaking was recently. The GO Bond was approved in 2018 for \$35.6 million. The ASCMV was \$9.8 million which included the planning, designing, and construction. In January 2021, the contractor was selected via a SAC process/ evaluation which includes past performance and experience as the highest criteria for selection. Due to the importance of the project and the timeframe. There was a preconstruction meeting May 19, 2021, and the start date is scheduled for May 24, 2021. There has been talk with El Paso Electric for moving some of the overhead lines on

the property. There is also some funding for the dog parks to be part of this project since one was at the site, northwest of the building, and also another dog park at Burn Lake. A conservative estimate of completion is July 2022, although the contractor believes it might be sooner. Construction cost is \$7,743,778.00 and then with other fees and miscellaneous costs it adds to \$9.8 million.

Due to the pandemic there has been a huge increase in material and labor on all projects. There were a variety of line item substitutions which saved \$447,920.00: sealed concrete, rubber base instead of aluminum, light fixtures and cabinets, and metal studs instead of CMU. Some other items removed to save \$620,815.00 were SMT cleaning system, metal soffit for dog pods, raised plantar at the entry, lowered building height by six feet to match the west wing, laundry and linen shelving, reduce sally port to 16 feet (which is half), and dog kennels and cages. The reductions added to \$1,178,735.00 which has been transferred into materials testing, additional surveys, utilities, FF&E, and portion of construction contingency. The City hopes to be able to find funding to do these things for the Center.

The dog parks also had some adjustments from the original budget \$1,070,873.00 to \$1,158,327.00. The schedule mirrors the new Center for completion in July 2022. There was some value engineering also to reduce by \$134,322.00: Redesign in the irrigation system, delete public restrooms at Rinconada Park, Substitute shade structures with pre-engineered tensile fabric, substitute manufacture drinking founds, substitute site furniture, delete decorative concrete. The City is still looking for funding for these items. The Burn Lake dog park was shown, as well as the one at Rinconada.

Board Member Ellins asked why there was \$16.9 million for parks but the dog parks are only using \$1.1 million, where did the remainder went. Tony Trevino stated that there were seven projects included in that total amount: improvements to sports courts and facilities in the City, new East Mesa Recreational Complex, dog parks, and other parks. Board Member Ellins asked if the GO Bond covered more than the construction of the new facility. Tony Trevino stated that Question 2 on the GO Bond was strictly for the Animal Service Center only. There was another question that was for Fire Station #3 which was a totally different amount and construction project. There were several parks called out in the question and identified as part of the whole process for the GO Bond.

Board Member Flores asked since the shade structure was changed from metal to fabric, can the materials be changed at a later date.

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Tony Trevino stated they can revamp those and put metal, and that is the goal of the City to do that after finding additional funding.

Clint Thacker stated things that were removed are still being plumbed/ stubbed out so that many of those can be purchased later.

V. **Action Items**

Resolution 2021-05: Accept the \$150,000 Carroll Petrie Foundation Α. General Operating Support Grant: Clint Thacker stated this one of the largest grants they have received. This will be used for equipping their drive-thru clinics, which are very successful. They will be purchasing a covered cargo trailer to contain everything necessary: generators, awnings, cooling fans, battery packs, vaccines, syringes, microchips, etc. possibly doing more low cost vaccine. Possibly purchasing a digital x-ray machine and a table. They are working with IDEX which is the foremost company in the world for veterinary supplies. And also some kennel supplies, updated cleaning, storage areas. With the new construction the impound area will be going away, so have to reroute doing impounds with animal control. Most likely going behind the building and coming around. Consolidating of the sheds will help with this process. It will go into the 7440 fund.

Motion by Board Member Flores, second by Board Member Ellins. Motion passed.

- PUBLIC INPUT: Jean Gilbert asked the county ACO with being short three VI. officers how they are responding to calls. Mary Lou Ward stated they have been short three officers for over a year. The positions were posed for a while and were just closed. They respond to priorities first and then other calls as time and manpower allow. Jean Gilbert asked the City ACO about owner relinquish and if they have literature showing resources and discussing with people the alternatives. Gino Jimenez stated presently they do not have literature that they hand out, but the officers are advising people of the other rescue groups available. He stated if they had literature with all the rescues and what each can provide, they would hand that out. Right now they tell people to call the ASCMV for that information, but they are welcoming to having literature to hand out.
- VII. CHAIR AND BOARD COMMENTS: Board Member Ellins asked when the ASCMV will begin to meet in person. Board Member Abeyta-Stuve stated there is currently work being done on the City dais lighting. Board Member Enriquez they are hoping in July to start having meetings in the chambers, but after July 12 possibly. Board Member Ellins asked for the Board's consensus. Board Member Flores stated that the Board cannot decide that as the work being done in the dais needs to be completed. Board Member Abeyta-Stuve suggested to have an action item to return to in person meetings, recognizing health and safety and any issues

1 2 3			also stated there are demographics of people come attendees of these meetings have at risk
4 5 6 7	VIII.	Adjournment (11:28 a.m.) Motion seconded by Board Member Ellins.	n to adjourn by Board Member Abeyta-Stuve, Motion passed.
8	ВОА	RD OF DIRECTORS	
9 10			Manuel Sanchez, Chairperson
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33	ATTE	EST:	
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38	Amai	nda Lopez Askin, County Clerk	



MEMORANDUM

To: Animal Service Center of the Mesilla Valley Board of Supervisors

From: Josie Medina, Accounting Manager Initials:

Date: June 10, 2021

Subject: Animal Service Center of the Mesilla Valley Unaudited Financial Report

for May 31, 2021.

Attached are the unaudited financial results of the Animal Service Center operations for the period ended May 31, 2021. Some observations for your consideration:

- The Statement of Net Position (page 1) reported cash of \$888,753 in the General Fund. Total assets were \$978,154. Accrued payroll liabilities ended at \$64,301. Total liabilities were \$119,802. The unassigned fund balance was \$858,352.
- The Capital Projects Fund reported restricted fund balance of \$29,798. \$28,000 is due to a transfer from the General Fund in fiscal year 2020; \$1,798 was the balance remaining for the Stern Cat Room Donation
- The Statement of Revenues and Expenditures (page 2) showed YTD operating revenues in the General Fund at \$3,005,409. YTD operating expenditures were \$2,318,805 with an operating income of \$686,604.
- The Statement of Revenues, Expenditures, and Changes in Fund Balance Budget to Actual (page 3) indicated 86.4% of budgeted revenues and 65.2% of budgeted expenditures had been recognized.
- All expenditures were below the budget parameter of 91.7%.
- The Grants and Donations Schedule, page 9, provides a summary of grants and donations received.

CC: **Initials:** Leeann Demouche, Interim Director of Financial Services

Josh Saffell, Senior Accountant **Initials:**

Animal Service Center of the Mesilla Valley Statement of Net Position May 31, 2021 (Unaudited)

		nd 7440		nd 7441		ind 9440		tatement of
	Gen	eral Fund	Capit	al Projects	Сарі	ital Assets	Ne	et Position
Assets								
Current Assets			•		•			
Cash & investments	\$	888,753	\$	29,798	\$	-	\$	918,551
Accounts receivable		89,401		<u> </u>		<u> </u>		89,401
Total Current Assets	-	978,154		29,798		<u>-</u>		1,007,952
Capital Assets								
Equipment, net of accum depr		-		-		185,278		185,278
Total Capital Assets		-		-		185,278		185,278
Total Assets		978,154		29,798_		185,278		1,193,230
Total Assets		970,134		29,190		103,270		1,193,230
Liabilities								
Current Liabilities								
		04.004						04.004
Accrued payroll liabilities		64,301		-		-		64,301
Revenue collected in advance	-	55,501		<u> </u>		<u> </u>		55,501
Total Current Liabilities		119,802		<u>-</u>		<u>-</u>	-	119,802
Fund Balance								
Restricted		-		29,798		-		29,798
Unassigned		858,352		-		185,278		1,043,630
Total Fund Balance		858,352		29,798		185,278		1,073,428
Total Liabilities and Fund Balance	\$	978,154	\$	29,798	\$	185,278	\$	1,193,230

Animal Service Center of the Mesilla Valley Statement of Revenues, Expenditures, and Changes in Fund Balance For the Period Ended May 31, 2021 (Unaudited)

	General Fund 7440 Actual	Capital Projects 7441 Actual	Fixed Assets 9440 Actual	Total
Revenues				
Pet licenses-CLC	\$ 17,522	\$ -	\$ -	\$ 17,522
Pet licenses-DAC	7,903	-	-	7,903
Vaccinations	20,738	-	-	20,738
Pet micro-chip	7,840	-	-	7,840
Onsite adoptions	49,644	-	-	49,644
Return to owner-DAC	12,020	-	-	12,020
Return to owner-CLC	19,266	-	-	19,266
Spay/neuter	20,935	-	-	20,935
Dona Ana County	1,161,364	-	-	1,161,364
City of Las Cruces	1,644,728	-	-	1,644,728
City of Anthony	6,900	-	-	6,900
Donations & memorials	19,004	-	-	19,004
Grant revenue	-	-	-	-
City of Sunland Park	-	-	-	-
Village of Hatch	50	-	-	50
Other revenue	16,540	-	-	16,540
Investment income	955	_	_	955
Total revenues	3,005,409			3,005,409
10141101011400				
Expenditures				
Personnel	1,701,364	-	-	1,701,364
Repairs and maintenance	43,840	-	-	43,840
Services	349,812	_	_	349,812
Supplies	139,392	_	_	139,392
Insurance	39,479	_	_	39,479
Other	18,467	_	_	18,467
Depreciation	10,407	_	38,711	38,711
	26.451	1 767	30,711	28,218
Capital outlay	26,451	1,767		
Total expenditures	2,318,805	1,767	38,711	2,359,283
Net Operating Income (Loss)	686,604	(1,767)	(38,711)	646,126
Transfers	-	-	-	-
Net Change in Fund Balance	686,604	(1,767)	(38,711)	646,126
Net Investment in Capital Assets		<u> </u>	<u> </u>	
Beginning Fund Balance	171,748	31,565	223,989	427,302
Ending Fund Balance	\$ 858,352	\$ 29,798	\$ 185,278	\$ 1,073,428

Animal Service Center of the Mesilla Valley Statement of Revenues, Expenditures, and Changes in Fund Balance - Budget and Actual For the Period Ended May 31, 2021 (Unaudited)

	Budget	Actual	Actual/Bgt %
Revenues			
Pet licenses-CLC	\$ 24,669	\$ 17,522	71.0%
Pet licenses-DAC	10,389	7,903	76.1%
Vaccinations	33,010	20,738	62.8%
Pet micro-chip	10,292	7,840	76.2%
Onsite adoptions	48,422	49,644	102.5%
Return to owner-DAC	15,806	12,020	76.0%
Return to owner-CLC	25,792	19,266	74.7%
Spay/neuter	25,749	20,935	81.3%
Dona Ana County	1,250,000	1,161,364	92.9%
City of Las Cruces	1,770,255	1,644,728	92.9%
City of Anthony	6,000	6,900	115.0%
Donations & memorials	25,052	19,004	75.9%
Grant Revenue	207,417	-	0.0%
City of Sunland Park	2,858	-	0.0%
Village of Hatch	335	50	14.9%
Other revenue	20,973	16,540	78.9%
Investment income	<u></u> _	955	100.0%
Total revenues	3,477,019	3,005,409	86.4%
Expenditures			
Personnel	2,458,325	1,701,364	69.2%
Repairs and maintenance	51,524	43,840	85.1%
Services	558,663	349,812	62.6%
Supplies	373,880	139,392	37.3%
Insurance	48,354	39,479	81.6%
Other	31,527	18,467	58.6%
Capital outlay	35,000	26,451	75.6%
Total expenditures	3,557,273	2,318,805	65.2%
Net income (loss)	(80,254)	686,604	
— () () ()			
Transfer to capital from operations	<u> </u>		
Net change in Fund Balance	\$ (80,254)	686,604	
Beginning Fund Balance		171,748	
Ending Fund Balance		\$ 858,352	

Animal Service Center of the Mesilla Valley Statement of Revenues, Expenditures, and Changes in Fund Balance - Budget and Actual - Executive Director For the Period Ended May 31, 2021 (Unaudited)

	Budget	Actual	Actual/Bgt %
Expenditures			
Personnel	203,280	150,938	74.3%
Temp agency services	-	-	0.0%
Repairs and maintenance	-	-	0.0%
Services	500	70	14.0%
Supplies	6,425	4,806	74.8%
Insurance	-	-	0.0%
Other	6,839	4,122	60.3%
Capital outlay	35,000	26,451	75.6%
Total expenditures	252,044	186,387	74.0%

Animal Service Center of the Mesilla Valley Statement of Revenues, Expenditures, and Changes in Fund Balance - Budget and Actual - Medical Director For the Period Ended May 31, 2021 (Unaudited)

	Budget	Actual	Actual/Bgt %
Expenditures			
Personnel	600,748	390,274	65.0%
Temp agency services	-	-	0.0%
Repairs and maintenance	-	-	0.0%
Services	311,869	131,072	42.0%
Supplies	17,835	6,214	34.8%
Insurance	-	-	0.0%
Other	4,500	737	16.4%
Capital outlay	<u> </u>		0.0%
Total expenditures	934,952	528,296	56.5%

Animal Service Center of the Mesilla Valley Statement of Revenues, Expenditures, and Changes in Fund Balance - Budget and Actual - Kennel Director For the Period Ended May 31, 2021 (Unaudited)

	Budget	<u>Actual</u>	Actual/Bgt %
Expenditures			
Personnel	1,286,265	729,980	56.8%
Temp agency services	-	-	0.0%
Repairs and maintenance	51,524	40,838	79.3%
Services	16,815	-	0.0%
Supplies	150,215	112,291	74.8%
Insurance	-	-	0.0%
Other	12,888	10,589	82.2%
Capital outlay	-	-	0.0%
Total expenditures	1,517,707	893,697	58.9%

Animal Service Center of the Mesilla Valley Statement of Revenues, Expenditures, and Changes in Fund Balance - Budget and Actual - Administrative Operations For the Period Ended May 31, 2021 (Unaudited)

	Budget	Actual	Actual/Bgt %
Expenditures			
Personnel	368,032	428,470	116.4%
Temp agency services	-	-	0.0%
Repairs and maintenance	-	-	0.0%
Services	274,479	217,328	79.2%
Supplies	24,405	16,081	65.9%
Insurance	48,354	39,479	81.6%
Other	7,300	3,017	41.3%
Capital outlay	-	-	0.0%
Total expenditures	722,570	704,375	97.5%

Animal Service Center of the Mesilla Valley Statement of Revenues, Expenditures, and Changes in Fund Balance as of May 31, 2021 (Unaudited)

	General Fund 7440													
	Revised Budget	July 2020		August-20 September-20	October-20	November-20	December-20	January-21	February-21	March-21	April-21	May-21	Total	Actual/Bgt %
Revenues		•												
Pet licenses-CLC	\$ 24,669	\$ 2,242	\$ 1,288	\$ 1,987	\$ 1,778	\$ 708	\$ 1,230	\$ 1,464	\$ 1,554	\$ 1,809	\$ 2,019	\$ 1,443	\$ 17,522	71.0%
Pet licenses-DAC	10,389	774	848	876	530	398	739	641	616	167	862	852	7,903	76.1%
Vaccinations	33,010	504	389	13,177	511	260	654	732	731	1,060	1,235	1,185	20,738	62.8%
Pet micro-chip	10,292	460	305	2,645	375	295	425	535	490	999	815	830	7,840	76.2%
Onsite adoptions	48,422	1,776	3,200	3,395	3,615	1,896	3,360	2,575	7,075	7,292	7,640	7,820	49,644	102.5%
Return to owner-DAC	15,806	1,038	545	1,523	836	255	744	700	996	1,958	1,608	1,847	12,020	24.0%
Return to owner-CLC	25,792	1,365	1,088	1,610	1,211	809	1,505	1,366	1,790	2,056	3,674	2,993	19,266	74.7%
Spay/neuter	25,749	1,225	975	1,420	1,325	1,265	1,375	1,820	1,770	2,575	4,025	3,160	20,935	81.3%
Dona Ana County	1,250,000	275,000	88,636	88,637	88,637	88,636	88,636	88,636	88,637	88,636	88,636	88,637	1,161,364	92.9%
City of Las Cruces	1,770,255	275,000	88,636	276,874	88,636	162,418	125,528	125,527	125,527	125,527	125,528	125,527	1,644,728	92.9%
City of Anthony	9,000	•	•	1,800	2,150		•	•	•	2,950	•	•	6,900	115.0%
Donations & memorials	25,052	353	728	1,418	696	1,458	7,017	1,798	2,132	1,116	1,103	912	19,004	75.9%
Grant revenue	207,417	•	•	•	•	•	•	•	•	•	•	•		%0.0
City of Sunland Park	2,858	•	•	•	•	•	•	•	•	•	•	•		%0.0
Village of Hatch	335	•	•	•	•	•	•	•	•	20		•	20	14.9%
Other revenue	20,973	1,685	1,324	1,844	1,720	821	1,805	1,013	1,921	1,711	1,294	1,402	16,540	78.9%
Investment income	•	53	218	33	(15)	243	167	174	(1,019)	(419)	909	915	922	100.0%
Total revenues	3,477,019	561,475	188,180	397,239	192,278	259,561	233,185	226,981	232,190	237,753	239,044	237,523	3,005,409	86.4%
Expenditures														
Personnel	2,458,325	93,286	144,399	150,471	226,637	213,739	84,770	151,405	142,570	137,605	210,517	145,965	1,701,364	69.2%
Repairs and maintenance	51,524	457	274	797	491	1,571	6,599	2,201	1,954	18,832	6,744	3,920	43,840	85.1%
Services	558,663	13,901	27,537	22,574	25,248	40,800	44,290	35,319	21,063	53,344	32,842	32,894	349,812	62.6%
Supplies	373,880	1,010	7,743	066'6	22,409	10,329	23,471	5,224	15,206	14,078	16,880	13,052	139,392	37.3%
Insurance	48,354	13,985	2,500	4,847	2,728	1,943	3,886	719	3,886	1,943	1,100	1,942	39,479	81.6%
Other	31,527	675	906	1,371	837	305	802	1,356	1,290	3,194	3,775	3,956	18,467	28.6%
Depreciation	250	1	٠	•		•	•	•	i	•	•	•		%0.0
Capital outlay	35,000	•	•	•	•	•	•	•	•	7,659	18,792	•	26,451	75.6%
Total expenditures	3,557,523	123,314	183,359	190,050	278,350	268,687	163,818	196,224	185,969	236,655	290,650	201,729	2,318,805	65.2%
Net Operating Income (Loss)	(80,504)	438,161	4,821	207,189	(86,072)	(9,126)	29,367	30,757	46,221	1,098	(51,606)	35,794	686,604	
ŀ									(000)					
Iransters	•		•	•	•	•	•		(979)		•	•		
Net Change in Fund Balance	\$ (80,504)	\$ 438,161	\$ 4,821	\$ 207,189	\$ (86,072)	\$ (9,126)	\$ 69,367	\$ 30,757	\$ 46,847	\$ 1,098	\$ (51,606)	\$ 35,794	\$ 686,604	

Animal Service Center of the Mesilla Valley Grants and Donations Schedule as of May 31, 2021

			Award	Life-to-Date	Remaining			
Fund	Project	Project Name	Amount	Expenditures	Balance	Type	End Date	Purpose
7440	11924	Best Friends Executive Leadership	\$ 5,000	1,249	\$	3,751 Local Grant		To cover any expenses associated with the Best Friends Executive Leadership Program
7440	11943	11943 Carroll Petrie Foundation	\$ 25,000	-	\$ 25,000	25,000 Local Grant	Until Spent	No stipulations
7440	11944	Maddie's Pet Foster Care COVID Stimulus \$	\$ 10,000	-	\$ 10,000	10,000 Local Grant	Until Spent	Supports ASCMV Foster Care Efforts
7440	11949	11949 Best Friends Animal Society Cat Life	\$ 9,000	-	000,6 \$	9,000 Local Grant	Until Spent	One time Financial assistance of \$9,000-Surgeries , FVRP, Rabies vaccines, Cat ear tips, resulting in at least 120 live outcomes for cats at ASCMV
7440	11963	HSUS Spay Together Grant	\$ 6,750	-	\$ 6,750	6,750 Local Grant		
7441	11627	Stern Donation	\$0.000	48.202		1.798 Donation	Unon completion	The Kern donation provides funding strictly for costs associated with the renovation of the car room.

Animal Services Center of the Mesilla Valley Monthly Statistics Report-March 2021

						Pocket Avian		Avian	Livestock (horse, goat,	Wildlife (skunk, bat,	
		Dogs	Cats	Rabbits	Reptiles	Pets	E	L, W	donkey)	raccoon)	Total
INTAKE	City of Las Cruces										
	Owner Surrender	45	19	1							65
	Returned Adoptions	7	2								6
	Seized/Welfare Hold	7									7
	Strays (brought in by the public)	25	41								99
	Strays (brought in by Animal Control)	107	161		1			1			270
	Wildlife							1			1
	Subtotal City of Las Cruces	191	223	1	1	0	0	2	0	0	418
	Doňa Ana County										
	Owner Surrender	24	3								27
	Returned Adoptions										0
	Seized/Welfare Hold	9									9
	Strays (brought in by the public)	11	19								30
	Strays (brought in by Animal Control)	119	91								210
	Wildlife										0
	Subtotal Doňa Ana County	160	113	0	0	0	0	0	0	0	273
	Anthony, NM	9	8								14
	Hatch	1									1
	Mesilla										0
	Sunland Park										0
	WSMR										0
	Born In Care	4	3								7
	Community Cats										0
	Jurisdiction Unknown/Other										0
											0
	Total Intake	362	347	1	1	0	0	2	0	0	713

<i></i>	Ī	0	0	0	0	0	0	С	0	0	0	1		9	7 6	7 2	C 7	1.1	0	105	282	41	0	35	0	12	0	0	41	0	0	0	0	_	7	_	0	0	0	0	4	0	0	9
Total																				1	2																							
Wildlife (skunk, bat, coyote, fox, raccoon)																																												
Livestock (horse, goat, sheep, pig, donkey)															9																													
Avian L, W															7	,					1																							
Avian E																																												
Pocket Pets															>						2																							
Reptiles															7																													
Rabbits															>									1																				
Cats														•	78	2 9	2/0	8		19	100	41		9					41					_							3			3
Dogs											2	1		c	7	02	`	7		86	179			28		12			0						2	_					1			3
	Admin Missing	Foster-Escaped	Foster-Lost Contact	Foster-Stolen From	FTA-Escaped	FTA-Lost Contact	FTA-Stolen From	FTA-Gave Away	Offsite-Missing	Offsite-Stolen From	Shelter-Fscaped	Shelter-Missing	Shelter-Stolen From	Subtotal Admin Missing	Adoxtons	Professional in Objetter Open	Expired in Shelter Care	Expired in Foster Care	DOA	Return to Owner	Transferred Out (Rescues)	Community Cats (TNR)	Wildlife Release	Owner Request Euthanasia	Euthanized	Behavior - Aggressive - Dog	Behavior - Aggressive - Other Animals	Behavior - Aggressive - People	Behavior - Feral	Behavior - High Arousal Level	Behavior - Problem Eliminator	Behavior - Resources Guarding	Behavior - Timid	Behavior - Timid - Fear Biter	Court Order	Medical - Distemper Suspect - Resp/GI	Medical - Distemper - Exposed	Medical - Distember - TX	Medical - Distemper - Non TX	Medical - Failure of Vital Function	Medical - Failure To Thrive	Medical - Felv	Medical - FIV	Medical - General
	OUTCOME	(city and county)																																										

						·			Livestock	Wildlife (skunk, bat.	
		Dogs	Cats	Rabbits	Reptiles	Pocket Pets	Avian E	Avian L, W	sheep, pig, donkey)	coyote, fox, raccoon)	Total
	Medical - Geriatric										
	Medical - HW Positive - TX										
	Medical - HW Positive - Non TX										
	Medical - Mange - TX										
	Medical - Mange - Non TX										
	Medical - Mass										
	Medical - Neurological										0
	Medical - Organ Failure										
	Medical - Parvo - TX	1									
	Medical - Parvo - Non TX	1									
	Medical - Pregnant										
	Medical - Prolapse										
	Medical - Respiratory Signs - TX	1									
	Medical - Respiratory Signs - Non TX	1									
	Medical - Ringworm		2								
	Offsite Euthanasia										
	Rabies Suspect - Injured										0
	Rabies Suspect - Sick/Symptomatic										0
	Rabies Suspect - Wildlife										0
	Severe Injuries - Animal Attack		1								
	Severe Injuries - General										0
	Severe Injuries - Hit By Car	1	3								4
	Space - Behavior										0
	Space - General										
	Space - Medical										
	Wildlife - Nuisance										
	Subtotal Euthanized	24	54	0	0	0	0	0	0	1	29
	Euthanasia Rate	6.6%	15.6%	na	na	na	na	na	na	#DIV/0i	11.1%
	Total Outcome	390	265	1	1	2	0	2	0	1	662
Grand Total	Intake*	362	347	7	1	0	0	2	0	0	713
	Outcome*	390	265	1	1	2	0	2	0	1	662
Statistics	Live Release Rate	93.2%	76.7%	i0/AIQ#	100.0%	100.0%	na	100.0%	na	%0'0	87.0%
	Euthanized, Expired in Care, DOA	33	81	0	0	0	0	0	0	7	1
	Average Intake/day	11.7	11.2	0.0	0.0		0.0	0.1	0.0	0.0	23.0
	Average Outcome/day	12.6	8.5	0.0	0.0	0.1	0.0	0.1	0.0	0.0	21.
	Average Euthanizations/day	0.8	1.7		0.0		0.0		0.0		2.5
	Average RTO/day	2.8	0.6		0.0		0.0		0.0		ė.
	A. (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	c	90				0			•	•

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