



ANIMAL SERVICE CENTER OF THE MESILLA VALLEY BOARD OF DIRECTORS MEETING

The following agenda will be considered at a regular Meeting of the Animal Service Center of the Mesilla Valley Board of Directors to be Held on **Thursday, October 28th, 2021 at 9am** at the City Council Chambers, City Hall, 700 N. Main St., Las Cruces, New Mexico.

Individuals who are unable to attend in person may view this meeting on **CLC-TV, cable channel 20 on Comcast**, or on **YouTube.com/clctv20**.

Per the most recent COVID-19 Public Health Order, those attending the meeting shall be required to wear a face mask.

AGENDA

- I. **Call to Order & Pledge of Allegiance**
- II. **Determination of a Quorum**
- III. **Changes to Agenda and Approval of Agenda**
- IV. **Minutes**
 - a. Approval of the Minutes from the regular ASCMV Board Meeting held September 23rd, 2021.
- V. **Reports/Presentations**
 - a. CfPP Presentation-Rick Hahn
 - b. City and County ACO Reports – City Animal Control and County Animal Control
 - c. Shelter Statistics/Activities – Dr. Trina Hadden
 - d. Committee Reports
 1. Finance – Eric Enriquez, Committee Chair
 2. Executive – Manuel Sanchez, Committee Chair
 3. Facilities – Kasandra Gandara, Committee Chair
- VI. **Discussion Items**
 - a. ASCMV Employee Salaries
- VII. **Public Input**
- VIII. **Chair and Board Comments**
- IX. **Adjournment**

Next Meeting: Wednesday, November 17th, 2021 at 9:00 am.

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1 **ANIMAL SERVICE CENTER OF MESILLA VALLEY**

2
3 **September 23, 2021, at 9:00 a.m.**

4
5
6 **BOARD MEMBERS PRESENT:**

- 7 Manuel Sanchez - Chairman
8 Tessa Abeyta-Stuve – Vice-Chair
9 Lynn Ellins – Board Member (arrived 9:09)
10 Yvonne Flores - Board Member (arrived 9:25)
11 Kasandra Gandara - Board Member
12 Eric Enriquez - Ex-Officio Member

13
14 **BOARD MEMBERS ABSENT:**

- 15 Diana Murillo-Trujillo- Board Member
16 Chuck McMahon - Ex-Officio Member

17
18 **I. Call to Order & Determination of Quorum:** Chair Sanchez called the meeting
19 to order at 9:03 a.m.

20
21 **II. Changes to Agenda and Approval of Agenda:** Motion by Board Member
22 Abeyta-Stuve, second by Board Member Gandara. Motion passed.

23
24 **III. Minutes**

25
26 **A. Approval of the Minutes from the regular ASCMV Board Meeting held**
27 **August 26, 2021:** Change Ms. Lucero to Lt. Wiitala under ACO reports.
28 Motion to approve with amendment by Board Member Abeyta-Stuve,
29 second by Board Member Gandara. Motion passed.

30
31 **IV. Reports/Presentations**

32
33 **A. City and County ACO Reports - City and County Animal Control:** Mary
34 Lou Ward, Doña Ana ACO Supervisor reported 244 stray animals, 163 were
35 picked up, 60 were stray cats, 103 were stray dogs. In addition there were
36 16 sick or injured animals, six were cats, 10 were dogs. Also eight owner
37 surrender animals that were all dogs. On a four year comparison chart of
38 the stray animals 244 in 2021, 278 in 2020, 432 in 2019, and 315 in 2018.
39 The four year return to owner comparison chart, returned 23 in August 2021.
40 Additional animals that were picked up, also nine welfare holds, no animal
41 cruelties, two quarantines, added rabies submission for bats. There were
42 three bat rabies submissions, two were negative and one was positive. The
43 amount of animals picked up via district was shown. District 1 five, District
44 2 33, District 3 27, District 4 32, District 5 33, District 6 five, and District 7
45 28. She added a new slide on stray cats that were picked up by districts
46 and also stray dogs. The reasons for owner release, aggressive was one,

1 killing livestock three, vicious and/or dangerous two, and animals that were
2 sick were two. Chair Sanchez mentioned that in District 2 there seemed to
3 be a large amount of cats picked up and asked the cause. Mary Lou Ward
4 stated people are trapping and so more people are calling for cats in traps.
5 They are trying to discourage trapping right now. There have also been a
6 lot of people complaining, issues, didn't want the cats for various reasons.
7

8 Gino Jimenez, Animal Control Supervisor for City of Las Cruces stated for
9 August they responded to 508 calls for strays, of those 243 were gone on
10 arrival, apprehended 265. 228 were impounded at the Animal Service
11 Center, 112 were dogs, and 116 were cats. They were successful in field
12 RTO 37 dogs and attempted to field RTO 20, so 57 identifiable animals.
13 The three year stray call comparison and the numbers are within the trend.
14 Three year field RTO comparison, July was 53, but August was the average
15 of 37. Reasons for owner release of animals, five for aggression and two
16 actually killed the owner's other dog; two dogs for illness, owners could not
17 afford vet bills; two from one owner who was homeless and he could not
18 care for those animals; three dogs owners were unable to care for; one cat
19 that had become aggressive with the owner; and one dog the owner was
20 having some mental health issues and chose to release the dog. Reasons
21 officers unable to RTO; 16 for no contact by phone or at the residence, one
22 the microchip was not registered, and three the microchip information was
23 not current.
24

25 **B. Shelter Statistics/Activities:** Clint Thacker gave the ASCMV Executive
26 Director's report. The current population is 534 as of yesterday. That is up
27 from 2020, but significantly down from 2019. 2019 was included in the
28 reports as 2020 with the pandemic was an odd year all data. Intake in 2021
29 381 dogs, 310 cats, and other 7. 2019 was 1,060 animals. 2020 was at
30 571. Transfers/rescues 187, and ACTION Program for Animals is always a
31 local rescue that does a lot for the sick kittens/cats/newborn, which is greatly
32 appreciated. Halo Animal Rescue in Arizona, Humane Society of Utah
33 received flight animals from Dog is my Copilot, and New Hope Rescue in
34 Colorado. A total of 135 dogs, 51 cats, and one other. Returns, we had
35 three behavior problems, two landlord does not allow, one cannot afford
36 basic care, and one lifestyle change. The timeframe of the people owning
37 the animals was between 8-11 days. It was asked if medical information
38 comes with incoming animals. Clint Thacker stated they do take any
39 medical information. If the animals comes to the Shelter without, then they
40 start the animal over with vaccinations. The outcomes it is best to focus on
41 the percentage. In 2019 adoptions were 258, but the intake was over 1,000
42 animals. In 2021 adoptions is 140, but only 590 intake. Reclaim for 2021
43 was 11.5%, 26.8% for rescued, community cats was 10.3%, euthanasia did
44 go higher to 33% at 230 animals, live release rate of 67.8%. Euthanasia
45 reasons graph shown, number one reason is behavior feral, hopefully that
46 will drop with the TNR program in the City. It is still going to be up as the

1 capability/capacity is not matching what the demand is. Total number of
2 visitors 656 in August which is down from July of 1,179. There were 196
3 appointments made, 88% were kept, and 60% resulted in finalized
4 adoptions at ASCMV. Website views 40,283, that is not original hits, it is
5 hits on each page. Facebook views at third highest of 2,954.
6

7 Board Member Abeyta-Stuve as about the two cases of animals returned
8 due to landlord. Clint Thacker state the process for adoptions they removed
9 all of that type of information and going on what the individual says. And it
10 is up to the individual to know their limitations. Board Member Gandara
11 mentioned a letter/petition that was related to adoption and opening up the
12 Center for people to freely view the animals. Clint Thacker stated that the
13 letter was sent to the Board and other City and County officials. While well
14 meaning, it is misleading on the numbers as percentages show a clearer
15 picture. The current policy of appointment based adoptions is due to
16 continuing in the pandemic, we are still in masks, sitting 5 feet apart, with
17 the more dangerous variant than last year and he needs to keep the staff
18 safe, their significant others, and young children. They found last November
19 that when an employee has COVID it spreads like wildfire, and this closed
20 the center down. This significantly impacted the care, and then euthanasias
21 will be very high if that happens again. He urged the Board to continue to
22 support the appointment based adoptions at least until the pandemic is
23 over. And also might be helping the animals stay healthier. It was
24 mentioned that 2,200 visited in one month in 2019 and Board Member
25 Gandara wanted to know how many adoptions came of those 2,200 visitors.
26 Right now Clint does not have that number on hand. Right now they only
27 allow two people per appointment whereas sometimes whole families would
28 come in. Board Member Gandara stated she does view the webpage but it
29 always takes her back to the beginning. She also asked if they could
30 capture people looking at the animal photos and contact them. Clint
31 Thacker stated he also dislikes the webpage returning to start, it is not a
32 webpage thing but a shelter software thing. It is on the software developers
33 to do list, which is a long list. He mentioned there are several ways people
34 can get ahold of the ASCMV, calling the center, send message on
35 Facebook, or e-mail which goes to the entire ASCMV, not just one person.
36 Also start an application for adoption through the website which sends
37 notification to Shelterluv and when someone at the Shelter logs in it shows
38 that number awaiting approval big and bright. Board Member Gandara
39 asked if the whole application was required to be filled out online. Clint
40 Thacker will get back with the answer.
41

42 **C. Committee Reports**

43
44 **1. Finance - Eric Enriquez, Committee Chair:** Board Member
45 Enriquez stated the Finance Committee did not meet as Board
46 Member were not present. Josh Saffell presented the unaudited

1 financial report for the period ending August 31, 2021. The statement
2 of net position, in the general fund there was cash of \$1,389,122.00,
3 receivables of \$319,000.00, total assets of \$1,708,122.00, of that
4 liabilities we had \$68,269.00, revenue collected in advance of
5 \$179,869.00 which left in the general fund an unassigned fund
6 balance of \$1,459,984.00. In the capital projects fund there is cash
7 of \$29,798.00, and a restricted fund balance of \$29,798.00. In the
8 capital assets fund, total capital assets less the accumulated
9 depreciation amount totaling \$181,759.00 and an equal amount in the
10 unassigned fund balance. Change in net position all funds, the
11 general fund had total revenues of \$996,931.00, and total
12 expenditures of \$352,271.00. For the period there was a positive net
13 change to fund balance of \$644,660.00. There was no activity in the
14 capital projects or the capital assets fund. Budget to actual, total
15 revenues \$996,000.00 was 26.2% of budget and total expenditures
16 of \$352,000.00 were 9.3% of budget. This being the second month
17 of the period, there was a budget parameter of 16.7%, so well above
18 with revenue and slightly under with total expenditures. Looking at
19 revenues and expenditures, started off with a large gap between
20 revenue and the expense and that is due to the contributions from
21 City and the county. Now the revenue is only slightly above
22 expenditures but that is still good as bringing in more money than
23 expending. Finally looking at percentage of total expenditures, again
24 total expenditures are \$352,271.00 of that 69% is personnel
25 expenses, 15% was services, 9% for insurance, 5% for supplies, and
26 1% for other, and 1% for repairs and maintenance.

27
28 Board Member Flores asked if other funds could have funds
29 transferred from the general fund. Josh Saffell stated it would be
30 possible with action from the Board. Board Member Flores asked if
31 the 69% to personnel was allocated funds or do they have those
32 personnel now. Josh Saffell stated the 69% that was represented
33 was of the actual expenditures, which then represents actual
34 employees there. Board Member Flores also asked if there is an
35 allocation for more employees. Clint Thacker stated they have money
36 for additional employees which comes from the personnel budget.
37 Right now they have lower levels of staffing from 2020 and into 2021
38 because unsure of how COVID etc. Now with more animals coming
39 in and they are scrambling to hire individuals which is difficult at the
40 low amount being offered. There are seven new employees coming
41 in. Right now the hiring is at \$11.03. A higher wage would help get
42 and keep people but also can be absorbed into the budget without
43 more funds. Board Member Flores asked about benefits and how
44 many part time and full times employees there are. Clint Thacker
45 stated full time do get City offered benefits but he will have to acquire

1 the full time and part time numbers for later. The turnover is high with
2 an average of about two years.

3
4 **2. Executive – Manuel Sanchez, Committee Chair:** Chair Sanchez
5 stated not a lot from the meeting which is reflective in the agenda
6 which has no action items. There was discussion of the work session
7 for which those items will be discussed later in this agenda. Also
8 discussed future participation for the Coalition for Pets and People.
9

10 **3. Facilities - Kasandra Gandara, Committee Chair:** Board Member
11 Gandara stated they had a meeting and regularly discuss the issue
12 with correcting the ponding area which is not large enough and the
13 City is trying to figure out a different design. Clint Thacker stated the
14 City is doing a very good job with two engineers of different firms
15 come and quoting on that project. The issue is they have a ponding
16 area inside the fenced area. It is too close to the ASCMV, it gathers
17 mosquitos and also the water does not drain. They were going to
18 move it but could not build one large enough to accept what it was
19 originally designed for, not currently holds. That retention pond is
20 actually deeper but through the years silt has accumulated.
21

22 Board Member Gandara mentioned they spoke about moving
23 kennels. Clint Thacker stated with the new construction they lost the
24 impound lot behind the main gate, which is now in construction, so all
25 the impound is now back to the east side of the shelter, which is the
26 X kennels. The building maintenance, Paul Reeves, done an
27 excellent job of getting everything moved over. They are still ironing
28 out some of the finer details.
29

30 Board Member Gandara mentioned hiring for vacancies, animal
31 caregivers, animal care specialist. Clint Thacker stated the animal
32 care specialist description has been written and in the hands of HR
33 for months. Board Member Gandara asked Board Member Enriquez
34 to check on that. She also mentioned vet tech, surgical tech. Clint
35 mentioned that because of delays with the City the surgical tech has
36 not started yet but he will be shortly. This was also asked of Board
37 Member Enriquez to look into.
38

39 The new facility is looking great, foundations are in, doing rough-in for
40 the electrical and the plumbing underground. There was a clogging
41 drain issue in one of the kennels and Rotor Rooter found that it goes
42 straight down into dirt. The P-trap was broken. Two days ago they
43 had to cut out the cement area, dig down, replace the P-trap, and then
44 fill it all. That was completed. Also they are on a maintenance
45 schedule with Maddox Plumbing for preventive care for doing the
46 main lines, instead of just when there are problems.

1
2 **V. DISCUSSION ITEM**
3

4 **A. Discuss Future Plans of the ASCMV:** Clint Thacker stated Board
5 Members had asked if he had a magic wand and waved, what will happen.
6 He had several meetings with his managers. Talk about staffing levels, not
7 just in total but get specific on departments, a new department to be
8 created, address the JPA, critical needs for sooner rather than later, and a
9 review. The most important is the people.

10
11 Staffing levels, front office new staff five full time and three part time. The
12 front office needs an office lead and new individuals for the new center.
13 Three additional part time to be able to go out to the off sites more for Friday,
14 Saturday, and Sunday. In kennel looking at eight full time and four part
15 time, these are additional animal caregivers (ACG) this would be at the new
16 center. With the new building comes a new building maintenance individual.
17 Adoption rescue coordinator, five enrichment and behavior specialists, so a
18 full time lead for that crew and four part time others. These will be in charge
19 of basic enrichment for the animals as well as some basic training. So eight
20 full time and four part time. Medical department, four full time, most
21 important is the addition of the spay/neuter coordinator with TNR
22 happening. The administration, HR specialist is something that is a great
23 idea. New department focus on community outreach and have a community
24 outreach coordinator which will be over education specialist, social media,
25 trap/neuter/return program manager, and then manage intake. So six new
26 staff for the administration.

27
28 Staff wages currently start at \$11.03 that is not a living wage. The center
29 has had no cost of living increases. Increase the minimum pay to \$14.00
30 an hour which would be competitive pay. Right now fast food is \$13.80 to
31 over \$14.00 an hour. They would hire people at the \$13.00 an hour with an
32 incentive that if there long enough to be off probation which is one year,
33 then you get another dollar increase after that. With currently an average
34 of two years retention this is hoping to pick that up a bit, as a lot of work
35 goes into training individuals.

36
37 In the hiring pool for the front office there were 10 applicants but only three
38 showed up for the tour, and of those one to two might not make the
39 interviews. It takes five to six months to have a hiring pool go through the
40 process to be contacted. A higher pay will help that hiring pool be larger.
41 Many of the ASCMV employees have two jobs. The ASCMV wants to be
42 as equitable as possible with pay. The budget analyst has done a great
43 job and this plan can be rolled out in two years and totally absorbed by the
44 ASCMV currently.
45

1 Another limitation is what an exempt employee can make, but did not state
2 how much they currently make, it was the minimum that their job makes.
3 Example, assistant kennel supervisor who has been there a long time.
4 \$35,000.00 is the limit for the exempt employee but his job pay states at
5 \$32,000.00. Because the minimum is below \$35,000.00 he no longer
6 qualifies as exempt employee even though he makes more in his current
7 job. They had employees that went to non-exempt, which means paying
8 overtime, which means they are not included in some of things ASCMV
9 does or that person's schedule would have to be adjusted. It is not cohesive
10 to a team unit. Hopefully get some job minimum pays changed for that
11 exempt.
12

13 New department, Community Outreach program. This would be a total
14 change to the mission. Mission currently has nothing to do with education
15 or social media. It has to do with caring for animals in a way that meets the
16 laws. First there would be a supervisor all of the community outreach. Then
17 education specialist for working with children, schools, job fairs; social
18 medial specialist running all social media platforms, ASCMV has Instagram
19 page but not much goes on, have a Snapchat which is basically for ads,
20 have TikTok that only has two things on it. Good intentions but not a lot of
21 follow through. Trap/neuter/return program manager, running the TNR
22 program, working closely with the ACO, handling deterrents. Finally an
23 intake manager that meets with people for animal surrender and help gather
24 resources to help people retain their animals if that is their wish (called
25 intake diversion).
26

27 An HR specialist, which will be a direct liaison with the City HR. Having the
28 same rights in the hiring program Munis, and also NEOGOV which is HR.
29 This person could walk new hires through the process. Sometimes it has
30 been weeks just for an e-mail sent to individuals who are waiting. They
31 would be able to schedule drug testing, on-board individuals. Sometimes
32 new hires show up and ASCMV had no idea they were coming. Also this
33 person will be doing payroll. Clint is not allowed to do payroll as per the
34 City.
35

36 Medical and kudos to Dr. Hadden on expanding and taking on the extra
37 things; animals, surgeries. Increase the surgery schedule to fives per week
38 plus. This will take planning and resources. Renovate the adoptable cat
39 room once the new center is built, perfect place to do surgery, large enough
40 for several surgical tables. Two additional surgical kennel assistants, main
41 priority to clean surgical kennels but also help with technical scrubbing of
42 instruments, etc. Additional spay/neuter coordinator. SNAP does a great
43 job. Eliminating a middle person would make things smoother/easier.
44 Mobile spay and neuter van. Asking for additional staff to make this happen.
45 There does have to be coordination, how to advertise, be scheduling,
46 contacting owners for records and not feeding the animals prior, when to

1 pick up, where to park, where to have the event. So a mobile clinic
2 coordinator would be needed with this.

3
4 Joint Powers Agreement. Unknown when the last update was done. Things
5 to be changed would be, not meeting monthly, quarterly is sufficient and
6 can always have work sessions or a special meeting. Drug testing was
7 done with the City however it was not part of the JPA and therefore was
8 stopped. Also some more education mandating with the ACOs. The center
9 is currently doing a fear free shelter program, which is let's take the center
10 out as reason for stress for the animals. Would like the ability to direct the
11 ACOs. Ability to manage intakes, need the ability to say once ASCMV
12 meets a specific number of animals that the staff can handle, after that
13 emergencies only.

14
15 Not becoming part of the City after talking with managers, budget analyst,
16 others who were absorbed into a municipal government they would not
17 recommend it. Some things can be done by ASCMV that could not if part
18 of the government setting. An example is the salary increase, going to HR,
19 to director, to assistant manager, and then approved by City Council. With
20 this he can present to the Board, get blessing, and move forward on it. Next
21 is Animal Control, Clint proposes Mesilla Valley Animal Care & Control
22 (example of a name). Then can have ACO education, specifically what
23 needs to be done and also change the approach. Let's do less
24 enforcement, more here to help. To do this need more animal control
25 officers. Would need one supervisor, four lease officers, seven additional
26 ACO with beyond what they are at currently fully staffed. And have some
27 office space at the new center or existing center, cubicles in the front lobby
28 are some thoughts.

29
30 Critical needs. There was a double wide trailer west of the ASCMV used
31 as the medical facility. Got a grant for \$77,000.00 to get rid of the trailer
32 and get a cement slab. The slide shows the slab layout with a trench around
33 it that is a drain system. Extend the cement out 10 feet and put kennels on
34 both sides of the trench, therefore clean one half, animal can be in the other
35 half of the kennel. Cement work \$20,000.00, new kennels \$156,000.00,
36 industrial ceiling fans \$6,000.00, misting fan \$4,000.00, so total of
37 \$186,000.00 that cannot be absorbed into the budget. This is a critical
38 need. Hopefully see this funded by next year. Very difficult to keep this
39 area clean.

40
41 New center needs. Just left of the new building would have been a large
42 gathering area he would like to have on the center and was one of the first
43 things cut because of the value engineering (cut things to afford the
44 building). Essentially a box with a floor, have a door for the outside, area to
45 gather for staff meetings, trainings, etc. To do this would take \$1.3 million
46 and this is in the hands of the grant writer for this project, a community

1 center, a place for people to come see the animals, not just to put animals
2 to sleep.

3
4 Board Member Flores asked what being independent from the City and
5 County would mean and breaking away from the JPA. She is looking to a
6 discussion on the dissolution of the JPA. She stated Clint Thacker wanted
7 dissolving the JPA which would be the dissolution of the Board. Clint
8 Thacker stated there was never mention of dissolving the JPA, keep the
9 JPA but update it. The addition would animal control would be under
10 ASCMV. Clint continued to assure that there is no discussion about
11 breaking away from the JPA as Board Member Flores continued to assert
12 she understood. Revamping the JPA to include some more specific things.
13 Chair Sanchez clarified that the ASCMV does not want to be part of the City,
14 but have the ASCMV remain as it is with the JPA, but with changes/updates.
15 Board Member Flores stated they would need the City attorney or state to
16 discuss whether it would be a brand new application as the terms would be
17 different. She stated a JPA is issued upon terms submitted, and she sees
18 the terms changing drastically. Board Member Flores also asked about
19 what an exempt employee. Non-exempt is someone that can earn
20 overtime, which exempt cannot as they are salary based. Clint stated that
21 as with the current JPA, have the City still be the fiscal manager.
22

23 Board Member Abeyta-Stuve approves of equitable wages and the
24 community outreach. Coordination is required for all to work, particularly
25 the new TNR. In staying with the JPA she would like to see the type of
26 collaboration with the County that helps to match the needs that the City
27 provides to the ASCMV. Cross trained ACO with City and County will help
28 with staffing and will probably lead to better management and hopefully less
29 stress on the ACOs.
30

31 Board Member Ellins asked what "remains separate from City and County"
32 mean, specifically the word "separate." Clint stated that means the JPA will
33 stay in place, and ASCMV will not be a part of the City. Board Member
34 Ellins asked about the turnover and which employees. Clint Thacker stated
35 the biggest turnover is animal caregivers, and front office staff as "it is
36 always their fault" and get yelled at. Finances would need to discuss with
37 City and County to accommodate the added need of approximately \$1
38 million. ASCMV is moving into a City building that was okayed by City
39 residents, but does house county animals. Board Member Ellins asked if
40 the City is still taking over the ASCMV and then the County will be charged
41 per animal per se. Clint Thacker emphasized that is not what he would like
42 to see happen. And right now there is a JPA and it is the City, County, and
43 ASCMV. Any party can dissolve the JPA with written notice, but the
44 Executive Director of the ASCMV is saying not to dissolve the JPA, revise
45 it and work together.
46

1 Board Member Gandara asked if Clint had been able to discuss these ideas
2 with the City management staff, and also she wanted to hear from City
3 management staff. Clint Thacker stated he had good discussions with City
4 Manager Pili, and Assistant City Manager, Eric Enriquez. It was mentioned
5 moving ACO to another department and so that started some of this thought
6 process of moving ACO to ASCMV. He spoke with other directors who did
7 get absorbed by government and wished they had not done that. At present
8 Clint has not spoken yet with the ACOs. Board Member Gandara
9 mentioned that the pay is different for City and County ACOs. Clint Thacker
10 mentioned years of service would be a factor and implement some type of
11 protocol. Board Member Gandara mentioned the mission statement
12 changing and the need for a strategic planning session for that. Clint
13 Thacker mentioned that in his previous location he supervised over 14 cities
14 of which each had different ordinances, and so there was a cheat sheet of
15 those ordinances for where the ACO was located at the moment. Board
16 Member Gandara asked for more discussion on liberties going away and
17 the ability to manage intakes with emergency only and she thought that was
18 already done. Clint Thacker stated only during the pandemic was he able
19 to manage intakes in any way. They are currently getting 30-40 animals a
20 day and did these animals really need to come to the center which is
21 question he regularly asks. Therefore more euthanasias to get the number
22 down to get to the quality of care. And he would appreciate the JPA stating
23 he can slow intake except for emergencies when at a certain point, therefore
24 allowing better quality of care for the animals present at the center. And
25 when the number of animals decreases, then accept more intakes. Board
26 Member Gandara stated that it is difficult due to laws the state has, and has
27 any analysis been done of the laws involved in adding something like this.
28 Clint Thacker stated that is a good point and does need to be addressed
29 and looked at. Board Member Gandara asked for priorities. Clint Thacker
30 stated the first would be salary increase for the staff, and this can already
31 be absorbed by the current budget. The second would be the kennel area
32 discussed for cement, etc. Board Member Gandara mentioned with the new
33 center would come the need for more employees. Clint Thacker stated
34 some is more important, five additional full time front office personnel, the
35 five additional animal caregivers. Board Member Gandara would like a list
36 of prioritized needed employees. Also the conversations between the City
37 and County need to be had.

38
39 Chair Sanchez asked about priorities and timing of the staff, when to bring
40 them on board. Also in terms of the budget, a summary of one time capital
41 upgrades versus recurring staffing increases, i.e. impact to the budget.
42 There are struggles of both City and County on staffing ACOs. Also a list
43 of JPA changes would be helpful. This is a good jumping off point to push
44 the discussions forward.
45

1 Board Member Flores mentioned that Las Cruces City taxpayers are paying
2 for the new building, the City owns the land the ASCMV is on. City does
3 payroll, HR services, etc. If there were rumblings of the City taking over, it
4 is just because it seemed like it would make more sense. There needs to
5 be a full Board robust discussion. There needs to be an equitable
6 agreement. She believes currently it is not equitable.
7

8 Board Member Ellins asked what some liberties would go away would
9 mean. Clint Thacker restated about the salary increases, but the liberty of
10 saying the Executive Director wants this to be done and write a letter to HR
11 and it is done; versus being a part of the City and having to get the approval
12 of the Assistant City Manager who would then have to talk with HR, go to
13 the City Manager, possibly City Council and then get approved. It was
14 clarified that liberties would go away from the Executive Director if ASCMV
15 became a part of the City. Clint Thacker added that there is an
16 administrative charge ASCMV pays to the City of approximately
17 \$100,000.00. In years past the City has forgiven that so ASCMV meets
18 budget, but that is in the budget.
19

20 Board Member Gandara feels strongly about getting the mobile unit going
21 as it has been promised over the years. In the priority list where is the
22 mobile unit and what is the amount of money to take for this. Clint Thacker
23 mentioned the county already has a mobile unit and Mary Lou Ward is
24 working on that. But he mentioned not duplicating efforts, financially.
25 Maybe partner with the county. Also staff. Feral cats right now are
26 sometimes waiting two days for the surgery. Board Member Gandara also
27 asked about capital outlay funding from the state, the state is currently or
28 will be soon, flush with money.
29

30 Eric Enriquez, Assistant City Manager, stated in the past there were
31 discussions of the JPA being dissolved and the City taking over and when
32 he assumed his current position in November it was still an idea. He
33 suggested Clint bring this up with the Board and see where the Board felt
34 this was going before going to a joint meeting between the City and County.
35 He agrees with the consolidation of resources to best provide for the
36 community. There are challenges with Animal Control, first as they are
37 represented by the union, and they are sworn by the police department for
38 criminal activities. This would warrant discussions moving forward. Key
39 point is if the Board wants the JPA to remain.
40

41 Fernando Macias, County Manager, stated it is no different going through a
42 budget hearing process, and both City and County have arrived at what the
43 budget is for this given fiscal year. He suggests anytime asked to create
44 30-plus positions, when you're dealing with departments within the City or
45 within the County where you tell your departments "we can't give you any
46 additional positions," then part of the disconnect is looking at the big picture

1 and where we are going to be. He suggests moving quickly the City and
2 County bring in a management assessment team that has the expertise in
3 these types of joint operations and this be jointly funded by the City and
4 County and answerable to the ASCMV Board. As discussion with
5 expansion is held, there needs to be discussions on how to limit the number
6 of intake animals. Also discussion on using the community animal
7 advocacy groups. Also contract public relations firm to do some of the
8 community outreach, as compared to hiring five full time employees with all
9 benefits, etc. He agrees that the JPA is the priority. When he took his
10 position four years ago it was made clear that the City was dissolving the
11 JPA and the county would be charged per animal. And therefore this is why
12 the County has been looking at undertaking effort to diminish the number of
13 animals being brought in and because of all of the challenges internally
14 related to the care or the euthanasia of animals. He stated the County at
15 management or Commission level has never advocated for the abolishment
16 of the JPA. The JPA does have to go to the Department of Finance and
17 Administration but the review is solely to determine whether or not it is
18 financially feasible. He wants continued working together. He stated it is
19 good to have an independent review and process and levels of
20 recommendation. He favors coming to a public meeting with a tangible
21 recommendation in terms of how to proceed and to justify it, see cost, and
22 alternatives. He mentioned they are working on their mobile unit and it is in
23 very good shape. They are planning on trying something in Chaparral for
24 spay and neuter. He believes that there needs to be conversations at the
25 management level before things are brought to the ASCMV Board or
26 Council or Commission.

27
28 Board Member Abeyta-Stuve stated this is a great start and she appreciates
29 everyone involved. Board Member Gandara mentioned Fernando Macias
30 sounded angry. She does expect Clint Thacker to have the deep
31 conversations with management of the County and City moving forward.
32 She also mentioned the ASCMV's current marketing group Wilson Binkley
33 and adding money to that. The City constituents approved a hefty GO Bond
34 to design and build the new Animal Services Center, and some where along
35 the way we have to ask the county to give funding for that, and not just per
36 animal. There needs to be transparent conversations. She is feeling there
37 is disconnect with the three entities and that needs work. There needs to
38 be discussions about the ACOs and working more as a team. She wants
39 clear recommendations so that Clint knows specifically what his next steps
40 are. Board Member Flores stated they need between now and the end of
41 December is exactly what Board Member Gandara asked for, bring the two
42 entities together. Be sure if a meeting is called that it not be cancelled as it
43 causes upset with schedules.

44
45 Chair Sanchez suggested each of the administrations meet first with the
46 directive from the Board Members. This will give background, foundation

1 to go into a work session. Board Member Flores wants to be part of that
2 conversation. She wants the Board to be part of the conversation that Mr.
3 Pili and Mr. Macias have as she thinks it is imperative. She doesn't want
4 misinformation. So a work session where they come prepared and the
5 Board comes prepared as to action to take regarding the JPA. Chair
6 Sanchez mentioned a subcommittee for working on the JPA as that had
7 worked well with other entities. Board Member Flores asked if that was
8 dissolution of a whole organization. She believes this is big time, really
9 important.

10
11 Ifo Pili, City Manager, stated that this issue of the ASCMV was brought to
12 his attention at the beginning, and that the Board wanted dissolution of the
13 JPA. Upon speaking with Mr. Macias he found some difference of opinion.
14 He wants to be sure that they have the right direction. He stated that staff
15 gets direction from the Board. To make changes on the upcoming fiscal
16 year he mentioned timing is already short due to the budget process. If a
17 third party consultant is requested, it should be done soon.

18
19 Board Member Ellins believes that no meetings should be had until an
20 outside consultant is hired to figure out the best way to go and then start
21 having meetings. Board Member Gandara stated direction does need to
22 come from the Board of answering questions: Do we dissolve, and if so
23 what does that look like, and then move into an agency helping to move in
24 that direction. Or do we stay together and what does the JPA say. They
25 have heard from the Executive Director and staff that dissolving the JPA is
26 not the direction they wish to go; they want to stay but have some specific
27 parameters to work in. She stated that some of the discourse is the ACOs
28 that are operating in different spheres but not serving the Center.

29
30 Ifo Pili believes this is the Board's ultimate decision. He would like to see
31 clear direction. If it is about how, then he does not believe a third party
32 consultant is needed. Staff will get together to give the how. Should the
33 question still be "if" then the reasons for that need to be brought up with the
34 Board. Stay with the JPA and need to improve in certain areas, including
35 ACOs and how that is managed, that conversation can be had. They need
36 solid direction from the Board.

37
38 Chair Sanchez stated that is fair assessment of the situation. Good first
39 place to start is whether they continue with the JPA or not. Board Member
40 Flores proposed a meeting as soon as possible to vote on the status of the
41 JPA and then move forward. She stated that Clint Thacker does not want
42 the JPA dissolved, he wants it redefined. Chair Sanchez suggested the
43 week of October 4th, possible October 7th. Board Member Gandara stated
44 she would be out of town that week and return on the 14th. Board Member
45 Abeyta-Stuve suggested fleshing out the exact date with respective admins
46 for coordination, and aiming for as soon as possible. Board Member Ellins

1 asked what the meeting was going to be for. Which was explained for
2 continuing with the JPA. Board Member Ellins then stated he wants to talk
3 to management before this meeting. Chair Sanchez stated he hopes that
4 would happen and what the impacts would be in either direction.
5

6 **B. ASCMV's Role in the New CLC TNR Program:** Clint Thacker stated the
7 budget presented on the slide was put together on behalf of the Animal Task
8 Force TNR Subcommittee because the City wanted information regarding
9 a budget for the trap/neuter/return program that was approved by
10 ordinance. Purchase of traps would be \$9,200.00; outreach by ASCMV
11 \$40,000.00; TNR coordinator; helpline/office assistant \$110,500.00; full
12 surgeries with goal of 1,500 at \$64.00 each, total of \$96,000.00; funding
13 allocation to rescues \$33,000.00; crisis fund \$10,000.00 this would be for
14 anything wrong with the community cat, hard to treat feral cats after
15 anesthesia as they do not like to be touched; trapper teams for people
16 unable to set traps \$10,000.00; estimated study for population \$5,000.00;
17 grand total of \$313,700.00. For the Board, this is a heads up of more money
18 to be requested.
19

20 Board Member Gandara she thinks the research and developer collecting
21 data is the most important. Clint Thacker stated it is nearly impossible to
22 estimate population. Board Member Gandara asked how this budget was
23 acquired.
24

25 Geri Wheelis, City of Las Cruces Animal Care Task Force, stated in terms
26 of the study they tried to approach Dr. Roemer numerous times with no
27 response. They did try to look at other programs to see their data collection
28 and the numbers are based on that. They did get numbers from Clint and
29 Animal Control they got the working financial numbers of what makes up
30 the total budget.
31

32 **C. Dates for November and December Board Meeting:** It was discussed
33 and decided on the week before each holiday, Wednesday, therefore
34 November 17th and December 15th would be the meeting dates for the
35 ASCMV.
36

37 **VI. PUBLIC INPUT:** Jean Gilbert stated her concern is about limited public access,
38 the appointment only at the Shelter. She doesn't want this to become standard at
39 the Shelter. And that the pandemic is more an endemic and so we will have to live
40 with it. She feels appointments only is an exclusionary practice based on the
41 assumption that everyone has equal internet access to animal photos. And that
42 all the photos are current and posted. Then the assumption that photos alone are
43 going to be enough for a person to make a connection with an animal to therefore
44 want to schedule an appointment to go to the Shelter. She feels animals are
45 missed or passed up due to these reasons. Time is of the essence for getting the
46 animals out through adoption, foster, transport etc. Limiting public access is not

1 going to help the ticking clock. It negatively impacts the welfare for shelter animals
2 and that is why she feels it cannot be a prolonged policy. She feels the taxpayers
3 are the eyes and the ears of the shelter and the shelter should be a very welcoming
4 place.
5

6 Clare Kapner stated she has been a volunteer at the shelter for about 15 years.
7 For 12 years she has done the adoptions at the Farmers Market every Saturday
8 morning. She is not doing the shelter at the Farmers Market any more as a
9 volunteer as they only send staff. They just changed the schedule to only be at
10 the Farmers Market every other week and every other week they will be at
11 PetSmart. They used to have three adoptions every Saturday, one at the Farmers
12 Market which she did, one at Petco which was done by staff, and then a lot of retail
13 like Kia used to do an adoption event. Now at the Farmers Market used to be an
14 opportunity for shelter dogs to get out, they only have foster animals now. These
15 animals are already being socialized and already in a home. The animals at the
16 shelter are not getting exposure at any of these adoption events. The volunteers
17 who used to volunteer with her at the market, they do not come any more. Nothing
18 for them to do. It's a big change she does not think it is a good change.
19

20 Frank Bryce stated this was an interesting meeting and appreciated the interaction
21 today. He suggested advertising the shelter being open from 1:00 to 4:00 on
22 Saturday afternoon for general visits, so not all the exposure. He thinks the public
23 needs to get in there to hold the shelter accountable for what they are doing, the
24 way it is run, but also to support it. The surrender animals to the shelter concerns
25 him greatly. He stated people would bring an animal to the shelter and be told they
26 can't turn it in to the shelter and to call some other rescue. He states most rescues
27 are already fully booked with animals. He would like to see the shelter set up some
28 kind of a short thing where the shelter will call people that are designed to take it
29 that may have the room. Having the shelter take the responsibility. He appreciates
30 the great job being done at the shelter for TNR.
31

32 **VII. CHAIR AND BOARD COMMENTS:** There were none.
33

34 **VIII. Adjournment (12:23 a.m.):** Motion for adjournment by Board Member Flores,
35 seconded by Board Member Abeyta-Stuve.
36

37 BOARD OF DIRECTORS
38
39

40 _____
41 Manuel Sanchez, Chairperson
42

43 _____
44 Tessa Abeyta-Stuve, Vice-Chair
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Yvonne Flores, Board Member

Kasandra Gandara, Board Member

Diana Murillo-Trujillo, Board Member

Lynn Ellins, Board Member

ATTEST:

Amanda Lopez Askin, County Clerk

MEMORANDUM

To: Animal Service Center of the Mesilla Valley Board of Supervisors
From: Josie Trevino, Accounting Manager **Initials:**
Date: October 20, 2021
Subject: Animal Service Center of the Mesilla Valley Unaudited Financial Report for September 30, 2021.

Attached are the unaudited financial results of the Animal Service Center operations for the period ended September 30, 2021. Some observations for your consideration:

- The Statement of Net Position (page 1) reported cash of \$1,311,826 in the General Fund. Total assets were \$1,630,826. Accrued payroll liabilities ended at \$69,287. Total liabilities were \$250,518. The unassigned fund balance was \$1,380,308.
- 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 \$1,241,236. YTD operating expenditures were \$676,252 with an operating income of \$564,984.
- The Statement of Revenues, Expenditures, and Changes in Fund Balance – Budget to Actual (page 3) indicated 32.6% of budgeted revenues and 17.8% of budgeted expenditures had been recognized.
- All expenditures were below the budget parameter of 25.0% except Insurance which is at 66.8% due to prepayment of premiums and Temp Agency Services which is at 51.4% due to increased staffing needs.
- The Grants and Donations Schedule, page 9, provides a summary of grants and donations received.

CC: Leeann DeMouche, Director of Financial Services
CC: Josh Saffell, Senior Accountant

Initials:
Initials:

**Animal Service Center of the Mesilla Valley
Statement of Net Position
September 30, 2021 (Unaudited)**

	Fund 7440 General Fund	Fund 7441 Capital Projects	Fund 9440 Capital Assets	Statement of Net Position
Assets				
Current Assets				
Cash & investments	\$ 1,311,826	\$ 29,798	\$ -	\$ 1,341,624
Accounts receivable	319,000	-	-	319,000
Total Current Assets	<u>1,630,826</u>	<u>29,798</u>	<u>-</u>	<u>1,660,624</u>
Capital Assets				
Equipment, net of accum depr	-	-	207,601	207,601
Total Capital Assets	<u>-</u>	<u>-</u>	<u>207,601</u>	<u>207,601</u>
Total Assets	<u><u>1,630,826</u></u>	<u><u>29,798</u></u>	<u><u>207,601</u></u>	<u><u>1,868,225</u></u>
Liabilities				
Current Liabilities				
Accounts payable	1,362	-	-	1,362
Accrued payroll liabilities	69,287	-	-	69,287
Revenue collected in advance	179,869	-	-	179,869
Total Current Liabilities	<u>250,518</u>	<u>-</u>	<u>-</u>	<u>250,518</u>
Fund Balance				
Restricted	-	29,798	-	29,798
Unassigned	1,380,308	-	207,601	1,587,909
Total Fund Balance	<u>1,380,308</u>	<u>29,798</u>	<u>207,601</u>	<u>1,617,707</u>
Total Liabilities and Fund Balance	<u><u>\$ 1,630,826</u></u>	<u><u>\$ 29,798</u></u>	<u><u>\$ 207,601</u></u>	<u><u>\$ 1,868,225</u></u>

Animal Service Center of the Mesilla Valley
Statement of Revenues, Expenditures,
and Changes in Fund Balance
For the Period Ended September 30, 2021 (Unaudited)

	General Fund 7440 Actual	Capital Projects 7441 Actual	Fixed Assets 9440 Actual	Total
Revenues				
Pet licenses-CLC	\$ 3,548	\$ -	\$ -	\$ 3,548
Pet licenses-DAC	2,554	-	-	2,554
Vaccinations	14,790	-	-	14,790
Pet micro-chip	5,190	-	-	5,190
Onsite adoptions	18,000	-	-	18,000
Return to owner-DAC	3,465	-	-	3,465
Return to owner-CLC	5,161	-	-	5,161
Spay/neuter	18,374	-	-	18,374
Dona Ana County	524,636	-	-	524,636
City of Las Cruces	633,182	-	-	633,182
City of Anthony	-	-	-	-
Donations & memorials	6,301	-	-	6,301
Grant revenue	-	-	-	-
City of Sunland Park	-	-	-	-
Village of Hatch	-	-	-	-
Other revenue	5,645	-	-	5,645
Investment income	390	-	-	390
Total revenues	<u>1,241,236</u>	<u>-</u>	<u>-</u>	<u>1,241,236</u>
Expenditures				
Personnel	479,956	-	-	479,956
Temp agency services	13,877	-	-	13,877
Repairs and maintenance	3,452	-	-	3,452
Services	99,340	-	-	99,340
Supplies	39,315	-	-	39,315
Insurance	33,746	-	-	33,746
Other	6,566	-	-	6,566
Depreciation	-	-	-	-
Total expenditures	<u>676,252</u>	<u>-</u>	<u>-</u>	<u>676,252</u>
Net Operating Income (Loss)	<u>564,984</u>	<u>-</u>	<u>-</u>	<u>564,984</u>
Transfers	-	-	-	-
Net Change in Fund Balance	<u>564,984</u>	<u>-</u>	<u>-</u>	<u>564,984</u>
Net Investment in Capital Assets	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Beginning Fund Balance	<u>815,324</u>	<u>29,798</u>	<u>207,601</u>	<u>1,052,723</u>
Ending Fund Balance	<u>\$ 1,380,308</u>	<u>\$ 29,798</u>	<u>\$ 207,601</u>	<u>\$ 1,617,707</u>

**Animal Service Center of the Mesilla Valley
Statement of Revenues, Expenditures,
and Changes in Fund Balance - Budget and Actual
For the Period Ended September 30, 2021 (Unaudited)**

	<u>Budget</u>	<u>Actual</u>	<u>Actual/Bgt %</u>
Revenues			
Pet licenses-CLC	\$ 40,669	\$ 3,548	8.7%
Pet licenses-DAC	14,389	2,554	17.7%
Vaccinations	53,010	14,790	27.9%
Pet micro-chip	30,292	5,190	17.1%
Onsite adoptions	90,000	18,000	20.0%
Return to owner-DAC	15,806	3,465	21.9%
Return to owner-CLC	25,792	5,161	20.0%
Spay/neuter	79,349	18,374	23.2%
Dona Ana County	1,450,000	524,636	36.2%
City of Las Cruces	1,750,000	633,182	36.2%
City of Anthony	6,000	-	0.0%
Donations & memorials	25,052	6,301	25.2%
Grant Revenue	197,519	-	0.0%
City of Sunland Park	2,858	-	0.0%
Village of Hatch	335	-	0.0%
Other revenue	20,973	5,645	26.9%
Investment income	-	390	100.0%
Total revenues	<u>3,802,044</u>	<u>1,241,236</u>	32.6%
Expenditures			
Personnel	2,498,820	479,956	19.2%
Temp agency services	27,000	13,877	51.4%
Repairs and maintenance	26,488	3,452	13.0%
Services	771,732	99,340	12.9%
Supplies	362,939	39,315	10.8%
Insurance	50,508	33,746	66.8%
Other	40,826	6,566	16.1%
Total expenditures	<u>3,802,044</u>	<u>676,252</u>	17.8%
Net change in Fund Balance	<u>\$ -</u>	<u>564,984</u>	
Beginning Fund Balance		<u>815,324</u>	
Ending Fund Balance		<u>\$ 1,380,308</u>	

**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 September 30, 2021 (Unaudited)**

	<u>Budget</u>	<u>Actual</u>	<u>Actual/Bgt %</u>
Expenditures			
Personnel	177,205	40,050	22.6%
Services	500	-	0.0%
Supplies	3,125	1,295	41.4%
Other	6,938	-	0.0%
Total expenditures	<u>187,768</u>	<u>41,344</u>	22.0%

**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 September 30, 2021 (Unaudited)**

	<u>Budget</u>	<u>Actual</u>	<u>Actual/Bgt %</u>
Expenditures			
Personnel	723,925	123,793	17.1%
Services	311,869	17,749	5.7%
Supplies	38,642	522	1.4%
Other	16,500	524	3.2%
Total expenditures	<u>1,090,936</u>	<u>142,588</u>	13.1%

**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 September 30, 2021 (Unaudited)**

	<u>Budget</u>	<u>Actual</u>	<u>Actual/Bgt %</u>
Expenditures			
Personnel	963,623	198,602	20.6%
Temp agency services	27,000	13,877	51.4%
Repairs and maintenance	26,488	3,452	13.0%
Services	20,815	264	1.3%
Supplies	147,525	28,530	19.3%
Other	12,888	5,800	45.0%
Total expenditures	<u>1,198,339</u>	<u>250,525</u>	20.9%

**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 September 30, 2021 (Unaudited)**

	<u>Budget</u>	<u>Actual</u>	<u>Actual/Bgt %</u>
Expenditures			
Personnel	634,067	117,511	18.5%
Services	394,989	77,516	19.6%
Supplies	29,654	1,104	3.7%
Insurance	50,508	33,746	66.8%
Other	4,500	240	5.3%
Total expenditures	<u>1,113,718</u>	<u>230,117</u>	20.7%

Animal Service Center of the Mesilla Valley
Statement of Revenues, Expenditures,
and Changes in Fund Balance as of September 30, 2021 (Unaudited)

General Fund
7440

	Revised Budget	July 2021	August 2021	September 2021	Total	Actual/Bgt %
Revenues						
Pet licenses-CLC	\$ 40,669	\$ 2,012	\$ 1,536	\$ -	\$ 3,548	8.7%
Pet licenses-DAC	14,389	892	1,069	593	2,554	17.7%
Vaccinations	53,010	1,775	11,490	1,525	14,790	27.9%
Pet micro-chip	30,292	1,105	3,365	720	5,190	17.1%
Onsite adoptions	90,000	6,920	8,785	2,295	18,000	20.0%
Return to owner-DAC	15,806	1,140	1,485	840	3,465	21.9%
Return to owner-CLC	25,792	2,443	1,508	1,210	5,161	20.0%
Spay/neuter	79,349	7,387	4,222	6,765	18,374	23.2%
Dona Ana County	1,450,000	319,000	102,818	102,818	524,636	36.2%
City of Las Cruces	1,750,000	385,000	124,091	124,091	633,182	0.0%
City of Anthony	6,000	-	-	-	-	0.0%
Donations & memorials	25,052	1,274	2,416	2,611	6,301	25.2%
Grant revenue	197,519	-	-	-	-	0.0%
City of Sunland Park	2,858	-	-	-	-	0.0%
Village of Hatch	335	-	-	-	-	0.0%
Other revenue	20,973	1,798	2,429	1,418	5,645	26.9%
Investment income	-	-	971	(581)	390	0.0%
Total revenues	3,802,044	730,746	266,185	244,305	1,241,236	32.6%
Expenditures						
Personnel	2,498,820	92,179	150,111	237,665	479,955	19.2%
Temp agency services	27,000	-	-	13,877	13,877	0.0%
Repairs and maintenance	26,488	653	1,664	1,135	3,452	13.0%
Services	771,732	26,259	27,926	45,156	99,341	12.9%
Supplies	362,939	3,438	12,645	23,232	39,315	10.8%
Insurance	50,508	2,815	29,934	997	33,746	66.8%
Other	40,826	1,278	3,369	1,919	6,566	16.1%
Depreciation	250	-	-	-	-	0.0%
Total expenditures	3,802,294	126,622	225,649	323,981	676,252	17.8%
Net Operating Income (Loss)	(250)	604,124	40,536	(79,676)	564,984	
Transfers	-	-	-	-	-	
Net Change in Fund Balance	\$ (250)	\$ 604,124	\$ 40,536	\$ (79,676)	\$ 564,984	

**Animal Service Center of the Mesilla Valley
Grants and Donations Schedule
as of September 30, 2021**

Fund	Project	Project Name	Award Amount	Life-to-Date Expenditures	Remaining Balance	Type	End Date	Purpose
7440	11924	Best Friends Executive Leadership	\$ 5,000	1,249	\$ 3,751	Local Grant	Until Spent	To cover any expenses associated with the Best Friends Executive Leadership Program
7440	11943	Carroll Petrie Foundation	\$ 25,000	12,553	\$ 12,447	Local Grant	Until Spent	No stipulations
7440	11944	Maddie's Pet Foster Care COVID Stimulus	\$ 10,000	3,888	\$ 6,112	Local Grant	Until Spent	Supports ASCMV Foster Care Efforts
7441	11627	Stern Donation	\$ 50,000	48,202	\$ 1,798	Donation	Upon completion	The Kern donation provides funding strictly for costs associated with the renovation of the cat room.

	Dogs	Cats	Rabbits	Reptiles	Pocket Pets	Avian E	Avian L, W	Livestock (horse, goat, sheep, pig, donkey)	Wildlife (skunk, bat, coyote, fox, raccoon)	Total
Medical - Geriatric Issues										0
Medical - HW Positive - TX										0
Medical - HW Positive - Non TX										0
Medical - Mange - TX										0
Medical - Mange - Non TX										0
Medical - Mass										0
Medical - Neurological										0
Medical - Organ Failure										0
Medical - Parvo - TX										0
Medical - Parvo - Non TX										0
Medical - Pregnant										0
Medical - Prolapse										0
Medical - Respiratory Signs - TX	20	4								24
Medical - Respiratory Signs - Non TX	1	8								9
Medical - Ringworm	0	4								4
Offsite Euthanasia										0
Rabies Suspect - Injured										0
Rabies Suspect - Sick/Symptomatic										0
Rabies Suspect - Wildlife										0
Severe Injuries - Animal Attack	1									1
Severe Injuries - General	1	4								5
Severe Injuries - Hit By Car	0	1								1
Space - Behavior	3	0								3
Space - General										0
Space - Medical	12	6								18
Wildlife - Nuisance										0
Subtotal Euthanized	92	43	0	0	0	0	0	0	0	135
Euthanasia Rate	22.7%	13.7%	na	na	na	na	na	na	na	18.6%
Total Outcome	408	294	2	0	0	0	0	0	0	704

Grand Total	Intake*	406	315	4	0	0	0	0	0	0	725
	Outcome*	408	294	2	0	0	0	0	0	0	704
Statistics	Live Release Rate	74.4%	83.6%	100.0%	na	na	na	na	na	na	78.3%
	Euthanized, Expired in Care, DOA	104	65	0	0	0	0	0	0	0	169
	Average Intake/day	13.5	10.5	0.1	0.0	0.0	0.0	0.0	0.0	0.0	24.2
	Average Outcome/day	13.6	9.8	0.1	0.0	0.0	0.0	0.0	0.0	0.0	23.5
	Average Euthanizations/day	3.1	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.5
	Average RTO/day	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.9
	Average Adoptions/day	3.2	1.8	0.1	0.0	0.0	0.0	0.0	0.0	0.0	5.0

**ASCMV Website Page Views -- 37, 436

**ASCMV Instagram -- 27,741 people reached; 215,997 impressions; 456 ad clicks

**ASCMV Facebook Page Views -- 2,548

**ASCMV Snapchat -- 81,265 impressions; 722 ad clicks