



## 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, July 28<sup>th</sup>, 2022 at 9:00 am** at the City Council Chambers, City Hall, 700 N. Main St., Las Cruces, New Mexico.

### 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 June 23<sup>rd</sup>, 2022.
- V. **Reports/Presentations**
  - a. CfPP Presentation:
  - b. City and County ACO Reports – City Animal Control and County Animal Control
  - c. Shelter Statistics/Activities – Clint Thacker
  - d. Committee Reports
    1. Finance – Eric Enriquez, Committee Chair
    2. Executive – Becky Corran, Committee Chair
    3. Facilities – Kasandra Gandara, Committee Chair
- VI. **Discussion Items**
  - a. Audit Entrance Presentation
  - b. ASCMV Feasibility Study Presentation
- VII. **Action Items**
  - a. Resolution 2022-08: FY23 Budget Adjustments and Approval of Additional ASCMV Positions
- VIII. **Public Input**
- IX. **Chair and Board Comments**
- X. **Adjournment**

**Next Meeting: Thursday, August 25<sup>th</sup>, 2022 at 9:00 am.**

If You Need an Accommodation for a Disability to Enable You to Fully Participate in this Event Please Contact Us 48 Hours Before the Event at [382-0018/v](tel:382-0018) or [541-2128/tty](tel:541-2128). Posted Dated: July 21<sup>st</sup>, 2022.



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3551 BATAAN MEMORIAL WEST, LAS CRUCES, NM • 575-382-0018

1 **ANIMAL SERVICE CENTER OF MESILLA VALLEY**

2  
3 **June 23, 2022 at 9:00 a.m.**

4  
5  
6 **BOARD MEMBERS PRESENT:**

7 Becky Corran– Chair  
8 Lynn Ellins – Vice-Chair  
9 Yvonne Flores - Board Member  
10 Kasandra Gandara - Board Member  
11 Fernando Macias - Board Member  
12 Manuel Sanchez - Board Member  
13 Eric Enriquez - Ex-Officio Member  
14 Mary Lou Ward - Ex-Officio Member

15  
16 **BOARD MEMBERS ABSENT:**

17  
18 **I. Call to Order & Pledge of Allegiance (9:00 a.m.):** Chair Corran called the  
19 meeting to order.

20  
21 **II. Determination of Quorum:**

22  
23 **III. Changes to Agenda and Approval of Agenda:** Chair Corran asked to switch  
24 the City ACO reporting first as they will need to leave early. Motion by Board  
25 Member Sanchez, second by Board Member Gandara. Motion passed.

26  
27 **IV. Minutes**

28  
29 **A. Approval of the Minutes from the regular ASCMV Board Meeting held**  
30 **April 28, 2022:** Motion by Board Member Ellins, second by Board Member  
31 Flores. Motion passed.

32  
33 **V. Reports/Presentations**

34  
35 **A. City and County ACO Reports - City and County Animal Control:**  
36 Officer Gino Jimenez from City ACO gave their report to include 472 stray  
37 animal calls; 211 were gone on arrival and 261 were apprehended. 197  
38 were impounded at the ASCMV; 89 dogs and 108 cats. There were 64  
39 successful field return with four unsuccessful for a total of 69 identifiable  
40 stray animals; highest field return ever. A three year comparison chart of  
41 stray animal calls was shown; the 472 brings it to a total of 202,294 reported  
42 strays for the year which is similar to prior years. A three year comparison  
43 chart of field RTO was shown; they hope to continue the high amount of  
44 RTO's. The Community Cat Program slide: the green number showed the  
45 number of cats in traps the officers responded to and the blue number  
46 showed the number of community cats that were released out into the field.

1 Some of these cats did not go to ASCMV as they have already been  
2 spayed/neutered, ear tipped, vaccinated, microchipped; 56 for impounds  
3 and 12 being released.  
4

5 Officers are trying to abide by ASCMV's request for minimum intake in May  
6 and June; educated owners that this is due to distemper. Reasons for  
7 owner release included four dogs for aggression either to people or other  
8 pets, one actually killed another pet, one the owner was unable to keep in  
9 the yard and had no way to keep it in the yard, one cat for old euthanasia  
10 request, one injured dog from a fight with another pet, one dog because the  
11 owner could not care for them any longer as were recently confined to a  
12 wheelchair, one owner was leaving for the military and isn't from here so no  
13 next of kin to give the dog to nor could take the pet with him, and one dog  
14 for behavioral issues which the owner requested euthanasia. The reasons  
15 of being unable to field RTO include three had no contact with the owner by  
16 phone or at the residence, and one phone wasn't in service but the address  
17 was in Lansing, Michigan. Board Member Flores asked if the dog who killed  
18 the other pet euthanized; yes they were.  
19

20 Board Member Ward from County ACO gave the report to include 255  
21 reported strays of which 187 were picked up: 80 cats and 107 dogs. There  
22 were nine sick or injured animals; four cat and five dogs. There were 18  
23 owner release animals. A four year comparison chart of reported strays  
24 was shown. A four year comparison chart of field return to owner was  
25 shown; 16 animals returned in May and 18 animals returned in April which  
26 is a little lower. Additional animals picked up included three welfare holds,  
27 one shelter quarantine, two home quarantines, two court hold facility  
28 quarantines, and seven animals in the live evidence facility; every animal at  
29 the court hold or live evidence facility is per warrant. There was one rabies  
30 submissions for May; it came back negative.  
31

32 A slide of the Geo Districts was shown. Animals picked up by Districts were  
33 shown; District 1 had 10 cats and five dogs; District 2 had 13 cats and 31  
34 dogs; District 3 had five cats and 18 dogs; District 4 had 32 cats and 18  
35 dogs, higher number of cats due to someone trapping kittens; District 5 had  
36 nine cats and 20 dogs; District 6 had three cats and three dogs; District 7  
37 had eight cats and 12 dogs. A graph was shown of the stray cats picked up  
38 by District; a graph was shown of the stray dogs picked up by District. The  
39 reasons for the owner release animals included six aggressive, five vicious,  
40 three unable to care for the animal, three had an owner die with no one else  
41 to care for the animals, and one for euthanasia request as they no longer  
42 wanted them. Some Districts were higher in January but there is no  
43 patterns.  
44  
45

1           **B.     CiPP Presentation – Humane Society of Southern New Mexico:** Jean  
2           Gilbert gave the presentation. The category of services offered was shown.  
3           HSSNM was established as a 501(c)3 in 2007. HSSNM does microchipping  
4           on request and have registered roughly 18,000 microchips. They also  
5           provide many resources and services to pet owners from the pet help line;  
6           include returning lost animals to owners, finding homes for orphan pets, off  
7           TNR assistance with capture and follow up, help with spay and neuter  
8           transport and finance when possible, connect people to the right agencies  
9           and resources, and etcetera. The pet help line averages roughly two to  
10          three calls a day. HSSNM currently has 14 animals in their foster care  
11          program: nine dogs and five cats. Two of the dogs are scheduled for  
12          transport soon. Kelly Barker has been instrumental in transport, provision,  
13          and arrangements. Three dogs have recently been placed in homes.  
14

15          Ms. Gilbert is the HSSNM educator since it was founded. She had to  
16          suspend the educator work in February due to extenuating circumstances.  
17          One group she worked with was six kindergarten groups at Highland  
18          Elementary. In January there was an anti-chaining unit with a story and  
19          activities on anti-chaining. Some curriculum used was Buddy Unchained,  
20          Happy Dog from Chained to Cherished, A Hero is Born: a New Name for  
21          Worthless, and etcetera. Cans 4 Critters is another service which has  
22          helped roughly 290 animals with chips for medical and other needs; \$14,815  
23          has been raised in the 10 years of the project. Two humane traps was  
24          purchased for someone who is helping TNR in his area as well as veterinary  
25          care assistance and provision of food given to a local animal advocate.  
26          There are magnets that have been made by an HSSNM member which has  
27          been given to local rescue groups as part of the Cans 4 Critters project;  
28          money from this project is given to both people who need it as well as  
29          rescues.  
30

31          Marlyn Zahler who had a long list of community service passed away on  
32          March 4th; former vice president of HSSNM and in 2015 was designated  
33          HSSNM director emeritus. She initiated a low cost spay and neuter  
34          program in Las Cruces and served on the ASCMV's Finance Committee.  
35          She worked extensively with Doña Ana County Sheriff's Animal Control  
36          Department and founded an officer reserve program. She worked with them  
37          to secure a mobile emergency surgical van to assist with disaster response  
38          and animal hoarding cases as well as created a program for training  
39          volunteers to assist. She was among the early participants on a community  
40          team to revise the DAC Animal Control Ordinances. In 2015 she received  
41          the Mary Jane Garcia Champion for Animals Award. The Board thanked  
42          Ms. Gilbert for everything she's done and showed appreciation for Marlyn  
43          Zahler.  
44  
45

1 C. **Shelter Statistics/Activities:** Paul Richardson gave the presentation. The  
2 current intake shot up very high; spring and summer months tend to be high.  
3 A slide was shown of the animals transferred to rescues or places animals  
4 are sent to. APA took in 30 cats, Enchanted Paws took 19 cats, Front  
5 Range and Freedom Rescue took 19 cats, and HALO took 26 dogs. There  
6 were 10 returns of dogs; one cat was returned. Reasons included allergies,  
7 animal health issues which the new adopters couldn't keep up, behavior  
8 problems, unable to afford care, landlord doesn't allow, and lifestyle  
9 changes. May outcomes show a large spike on euthanasia's largely due to  
10 the distemper outbreak. There is a decrease in animals being reclaimed by  
11 owners and a decrease in rescues. Many transfer partners are having a  
12 hard time adopting out animals which means no room to take more.  
13 Euthanasia reasons was shown; mainly distemper with space and medical  
14 issues, behavior/aggressive, respiratory signs, and etcetera. There have  
15 been a very high intake of kittens who are very susceptible to illness.

16  
17 The volunteer program had a total number of 308 on the books in May; 64  
18 on the dog walking team. Each time the dog walkers take the dogs out they  
19 write how the dog acted so the staff can know how they react and their  
20 temperament. There is a cat care team which come in to take care of cats.  
21 Total hours was 375 in May. Total number of visitors jumped up especially  
22 with more tours. There were 80 adoption appointments in May, 73 showed  
23 up, and 48% finalized adoptions. The May walk-ins jumped up. The  
24 website page views are going down a little but still high with 34,000 views;  
25 not original views but every time you look at a page. Facebook views were  
26 shown, going down as well. The grant applications were shown; some  
27 unsuccessful, some waiting on response, and some successful. These are  
28 to help with animals, vehicles, and etcetera. The pets of the week are  
29 Froggy the dog and Jennylynn the cat.

30  
31 Board Member Macias asked when they feel the issue with distemper will  
32 be under control. There have been positive trends lately in the numbers but  
33 it's uncertain when that will happen; one kennel is distemper free and  
34 there's a decrease in positive cases. It is unknown the current number of  
35 distemper animals there are not every animal who has distemper is  
36 euthanized. There is a large increase in euthanasia due to the distemper.  
37 Dr. Hadden stated that what they've done is work with a distemper expert  
38 out of University of Florida to control the disease process. They have a new  
39 population and old population; a clean break to control the outbreaks in the  
40 old population separate from those coming in. They are not treating per se,  
41 they are housing in a separate area every animal that tests positive which  
42 isn't a black and white number; if the PCR test is below a certain number  
43 it's called a true positive and the animal is euthanized. This is due to not  
44 having a place to house an animal that's true positive without further  
45 exposure to the population. There is also a range of wiggle room; above 35

1 they're retested in a week and if it's lower after a week then they are also  
2 euthanized.

3  
4 When they first started testing there was close to three quarters of the tests  
5 were positive. Currently the last four submission groups of 27 to 57 only  
6 had maybe four positives. The percentage of real positives have come  
7 down exponentially. The current positive numbers today is roughly the  
8 same for May; roughly 22 were true positive which were euthanized.  
9 Currently there is a large kennel full of dogs who were exposed and are  
10 testing somewhat positive. Board Member Macias asked if there has been  
11 an assessment done on the number of adoptions that must be achieved in  
12 order to maintain the appropriate population level. The number of animals  
13 they can care for is the amount of physical space and workers available to  
14 care for them. For the past several months the animals are 400 or less.  
15 The last couple weeks it's getting closer to 500 with all of the kittens coming  
16 in. The number one goal to get animals out is to get them back to the  
17 owners, next to try and find new homes for the animals, another option is  
18 community cats where they are TNR'd, and the last resort is to euthanize.  
19 The ideal is to have a 90% live release rate which would be a no kill shelter;  
20 come close and have hit it in the past.

21  
22 Board Member Sanchez asked if the May outcomes was a year to date; it's  
23 just the month of May over the last three years. Board Member Ellins asked  
24 what the new term diverted means. Mr. Richardson stated that it's always  
25 been done but recently been put in the reports. It means what all animal  
26 shelters try to do is find another option for an animal rather than bring them  
27 into the Shelter; if someone brings the animal in they are given other options  
28 to help. Board Member Flores asked why they were unsuccessful for some  
29 grants. Sometimes they didn't meet the requirements; many are for  
30 501(c)3's. Grant process is time consuming and they should focus on ones  
31 they have a better chance at receiving. Bernice Navarro will get the  
32 information to the grant writer and she can forward the information to the  
33 Board. Chair Corran stated that this was a high rate of success than she  
34 expected. Board Member Ward asked if the behavior aggression in dogs  
35 include when Animal Control brings in a euthanasia request. If the owner  
36 makes the request it's tallied up separately, general owner request.

#### 37 38 **D. Committee Reports**

39  
40 **1. Finance - Eric Enriquez, Committee Chair:** Board Member  
41 Enriquez stated they did not meet last month. Josh Saffell gave the  
42 financial report. The unaudited financial statements: due to a  
43 regularly scheduled inventory program the Auditing Department takes  
44 on themselves the majority of the staff is involved which is why Mr.  
45 Lerma is not available to present. There is cash in the General Fund  
46 of \$686,036 which makes up the total assets. Liabilities total \$56,481

1 with revenues collected in advance of \$131,537; this left an  
2 unassigned fund balance of \$498,018. Change in net position for all  
3 funds included General Fund total revenues at \$3,396,819 and total  
4 expenditures at \$3,020,921; transfers were taken into account out of  
5 the General Fund and into the Capital Fund for furniture and fixtures  
6 related to the new building. With those taken into account there is a  
7 total negative net change of \$329,102.

8  
9 The budget to actual change in net position is 88.4% of budgeted  
10 revenue and 78.6% of budgeted expenditures. The budget parameter  
11 is 91.7%; revenue is a little under but expenditures are well under. A  
12 line graph comparison of expenditures versus revenues was shown;  
13 trend shows expenditures have risen a bit from last month and  
14 revenues even out about \$260,000. Percentage of total expenditures  
15 included 49% salary, 16% benefits related to salary, 17% services,  
16 4% temporary services, 1% repairs and maintenance, 7% supplies,  
17 2% insurance, 3% capital, and 1% in other. Board Member Flores  
18 asked what the transfers was allocated for. It was for the building; the  
19 GO Bond paid the construction but certain items such as furniture and  
20 desks was not funded. The paper statements show the details of  
21 three columns; one is the Capital Fund which is where the furniture  
22 funds went. The Capital Fund was created for the new Center.

23  
24 **2. Executive – Becky Corran, Committee Chair:** Chair Corran stated  
25 they met in both April and May to discuss the agenda’s and develop  
26 a strategic detailed budget presentation to follow up on questions  
27 from the previous budget presentation. Some highlights of the new  
28 Center and new hires will be on a future agenda.

29  
30 **3. Facilities - Kasandra Gandara, Committee Chair:** Board Member  
31 Gandara stated she and Mr. Thacker met the first Thursday of the  
32 month. He spoke to an annual inspection of the City where they do a  
33 walkthrough of the current facility, developed a list of things that need  
34 to be fixed, but overall the building is in good condition. They spoke  
35 to adding a wall for a kennel due to drainage getting backed up. They  
36 looked at what it would cost to convert the old building into a surgical  
37 suite and staff are in the process of hiring ASA Architects to do an  
38 assessment.

39  
40 At the beginning of the month they were at 372 animals in the Shelter;  
41 there has been a huge increase since then. There is an excess of  
42 puppies coming in which they discussed what could be done;  
43 increase spay and neuter. At the time of the meeting Mr. Thacker  
44 spoke to have a vaccination clinic in August at the Field of Dreams.  
45 They also spoke about where they’re at with the veterinarian. A letter  
46 has been distributed to the veterinarian’s in town but there doesn’t

1 seem to be interest from them to come help Dr. Hadden and staff with  
2 that.

3  
4 They spoke of recruitment opportunities; reach out to schools and  
5 magazines to advertise. Perhaps have an apprenticeship with a  
6 resident in training. There is concern on pay structure. Mr. Thacker  
7 is willing to look at the numbers. There was discussion of vacancies  
8 with the animal care specialist, animal care givers, and etcetera.  
9 There are interviews happening now with some positions being  
10 closed. They also discussed surgical and vet techs, at the posting  
11 stage. The opening of the new Center was pushed back to December  
12 due to the supply chain issues, specifically the hardware.

13  
14 **VI. ACTION ITEM**

15  
16 **A. Resolution 2022-07: Accept the \$150,000 Carroll Petrie TNR/Medical**  
17 **Mobile Units Grant**

18  
19 Bernice Navarro gave the presentation. ASCMV has been very fortunate  
20 to team up with Carroll Petrie; they've given grants in the past. The primary  
21 purpose of this grant is to hopefully look into getting a surgical mobile unit  
22 and potentially dedicated TNR vehicle. This will hopefully be the first step  
23 to get into the community and provide services.

24  
25 Motion by Board Member Gandara, second by Board Member Ellins.  
26 Motion passed.

27  
28 **VII. PUBLIC INPUT:** Jean Gilbert stated that she's happy to hear the ASCMV is  
29 looking to expand the Community Cat program by providing more resources of a  
30 transport van and medical mobile unit. She hopes ASCMV will continue to expand  
31 program within the no kill equation and become the hub for animal welfare in the  
32 county. She'd also like to see ASCMV develop and provide a community wide  
33 humane education program in all of the schools. Although HSSNM intends to  
34 restart the education program once school begins again, it's a fragile system; when  
35 something happens to a member of the person it could mean the end of the  
36 program. Many nonprofits don't have the funding like the ASCMV has which  
37 makes it difficult to do more. It is also difficult to always expect these groups to  
38 always be there so it would be better if the ASCMV can expand their services.

39  
40 **VIII. CHAIR AND BOARD COMMENTS:** Board Member Gandara asked to schedule  
41 a work session or extend the next meeting in order to speak to strategic planning  
42 and budget; discuss priorities for the year. She added that the City passed a TNR  
43 resolution and she encourages Mr. Thacker to coordinate efforts with Animal  
44 Control and form a TNR coordinator. There is a lot of cat colonies and they need  
45 to be addressed; spay and neuter as well as educate the community. She agreed  
46 with Ms. Gilbert on having a community wide humane education program. She



1 reminded Mr. Thacker that when he first started he had a dream of putting together  
2 a 501(c)3 friend to the Center. She suggested that they look into that especially in  
3 the Executive Committee and what it would take to make it happen.  
4

5 Chair Corran thanked everyone for being there. There was a suggestion on 101  
6 Gold that the TNR program got \$2 million; this is false. The entire City contribution  
7 to ASCMV is \$1.7 million. The ASCMV has had an inordinate number of intakes  
8 and she reminded people that we are dependent on people being responsible with  
9 their animals; reduce intake at the front end by spay and neuter is best. She  
10 reminded people about the fourth of July coming up and asked them to think of  
11 their pets; stay home if they have anxiety or are bothered by the fireworks. Many  
12 dogs are brought in during this time. She asked to watch your own pets and asked  
13 that if you're prone to setting off fireworks you think of the animals in the  
14 neighborhood as well and don't torture them.  
15

16 **IX. Adjournment (10:25 p.m.)**

17  
18 BOARD OF DIRECTORS

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21 \_\_\_\_\_  
22 Becky Corran, Chairperson

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25 Lynch Ellins, Vice-Chair

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28 Yvonne Flores, Board Member

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31 Kasandra Gandara, Board Member

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34 Fernando Macias, Board Member

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37 Manuel Sanchez, Board Member

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40 Eric Enriquez, Ex Officio Member  
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\_\_\_\_\_  
Mary Lou Ward, Ex Officio Member

ATTEST:

\_\_\_\_\_  
Amanda Lopez Askin, County Clerk

## MEMORANDUM

**To:** Animal Service Center of the Mesilla Valley Board of Supervisors  
**From:** Josie Trevino, Comptroller **Initials:** JT  
**Date:** July 14, 2022

**Subject:** Animal Service Center of the Mesilla Valley Unaudited Financial Report for June 30, 2022.

Attached are the unaudited financial results of the Animal Service Center operations for the period ended June 30, 2022. Please note that these financials are preliminary, and do not include end-of-year accounting/audit entries. Some observations for your consideration:

- The Statement of Net Position (page 1) reported cash of \$683,671 in the General Fund. Total assets were \$791,689. Accrued payroll liabilities ended at \$56,683. Total liabilities were \$384,870. The unassigned fund balance was \$406,819.
- The Capital Projects Fund reported restricted fund balance of \$733,000 which is due to a transfer from the General Fund in fiscal year 2020, plus an additional transfer from the General Fund in fiscal year 2022 due to Resolution 2022-01 to furnish new building with cameras, access controls, and FF&E.
- The Statement of Revenues, Expenditures, and Changes in Fund Balance – Budget and Actual (page 2) showed YTD operating revenues in the General Fund at \$3,694,032 which is 96.1% of budget. YTD operating expenditures were \$3,409,333 which is 88.7% of budget. The operating income for the period is \$284,699.
- Insurance was at 101.4% of budget, Repairs and Maintenance was at 108.7%, all other expenditures were below the budget parameter of 100.0%. Insurance went up due to increase in unemployment insurance premiums. Repairs and Maintenance increased due to vehicle repairs, and a dog kennel concrete addition.
- The Grants and Donations Schedule, page 8, provides a summary of grants and donations received.

CC: Leeann DeMouche, Director of Financial Services  
CC: Armando Lerma, Accountant

**Initials:** LD  
**Initials:** AL

**Animal Service Center of the Mesilla Valley**  
**Statement of Net Position**  
June 30, 2022 (Unaudited) - Preliminary

|   | Fund 7440<br>General Fund | Fund 7441<br>Capital Projects | Fund 9440<br>Capital Assets | Statement<br>of<br>Net Position |
|---|---------------------------|-------------------------------|-----------------------------|---------------------------------|
| <b>Assets</b>                             |                           |                               |                             |                                 |
| <b>Current Assets</b>                     |                           |                               |                             |                                 |
| Cash & investments                        | \$ 683,671                | \$ 733,000                    | \$ -                        | \$ 1,416,671                    |
| Accounts receivable                       | 108,018                   | -                             | -                           | 108,018                         |
| <b>Total Current Assets</b>               | <u>791,689</u>            | <u>733,000</u>                | <u>-</u>                    | <u>1,524,689</u>                |
| <b>Capital Assets</b>                     |                           |                               |                             |                                 |
| Equipment, net of accum depr              | -                         | -                             | 166,945                     | 166,945                         |
| <b>Total Capital Assets</b>               | <u>-</u>                  | <u>-</u>                      | <u>166,945</u>              | <u>166,945</u>                  |
| <b>Total Assets</b>                       | <u><u>791,689</u></u>     | <u><u>733,000</u></u>         | <u><u>166,945</u></u>       | <u><u>1,691,634</u></u>         |
| <b>Liabilities</b>                        |                           |                               |                             |                                 |
| <b>Current Liabilities</b>                |                           |                               |                             |                                 |
| Accounts payable                          | 12,727                    | -                             | -                           | 12,727                          |
| Accrued wages payable                     | -                         | -                             | -                           | -                               |
| Accrued payroll liabilities               | 56,683                    | -                             | -                           | 56,683                          |
| Revenue collected in advance              | 315,460                   | -                             | -                           | 315,460                         |
| <b>Total Current Liabilities</b>          | <u>384,870</u>            | <u>-</u>                      | <u>-</u>                    | <u>384,870</u>                  |
| <b>Fund Balance</b>                       |                           |                               |                             |                                 |
| Restricted                                | -                         | 733,000                       | -                           | 733,000                         |
| Unassigned                                | 406,819                   | -                             | 166,945                     | 573,764                         |
| <b>Total Fund Balance</b>                 | <u>406,819</u>            | <u>733,000</u>                | <u>166,945</u>              | <u>1,306,764</u>                |
| <b>Total Liabilities and Fund Balance</b> | <u><u>\$ 791,689</u></u>  | <u><u>\$ 733,000</u></u>      | <u><u>\$ 166,945</u></u>    | <u><u>\$ 1,691,634</u></u>      |

**Animal Service Center of the Mesilla Valley**  
**Statement of Revenues, Expenditures,**  
**and Changes in Fund Balance - Budget and Actual**  
**For the Period Ended June 30, 2022 (Unaudited) - Preliminary**

|                                     | <u>Budget</u>              | <u>Actual</u>            | <u>Actual/Bgt %</u> |
|-------------------------------------|----------------------------|--------------------------|---------------------|
| <b>Revenues</b>                     |                            |                          |                     |
| Pet licenses-CLC                    | \$ 40,669                  | \$ 3,548                 | 8.7%                |
| Pet licenses-DAC                    | 14,389                     | 10,169                   | 70.7%               |
| Vaccinations                        | 53,010                     | 45,574                   | 86.0%               |
| Pet micro-chip                      | 30,292                     | 16,822                   | 55.5%               |
| Onsite adoptions                    | 90,000                     | 112,735                  | 125.3%              |
| Return to owner-DAC                 | 15,806                     | 15,169                   | 96.0%               |
| Return to owner-CLC                 | 25,792                     | 20,983                   | 81.4%               |
| Spay/neuter                         | 79,349                     | 61,980                   | 78.1%               |
| Dona Ana County                     | 1,450,000                  | 1,450,000                | 100.0%              |
| City of Las Cruces                  | 1,750,000                  | 1,750,000                | 100.0%              |
| City of Anthony                     | 6,000                      | 12,000                   | 200.0%              |
| Donations & memorials               | 25,052                     | 58,322                   | 232.8%              |
| Grant Revenue                       | 237,519                    | 134,409                  | 56.6%               |
| City of Sunland Park                | 2,858                      | -                        | 0.0%                |
| Village of Hatch                    | 335                        | -                        | 0.0%                |
| Other revenue                       | 20,973                     | 19,295                   | 92.0%               |
| Investment income                   | -                          | (16,974)                 | -100.0%             |
| <b>Total revenues</b>               | <b><u>3,842,044</u></b>    | <b><u>3,694,032</u></b>  | <b><u>96.1%</u></b> |
| <b>Expenditures</b>                 |                            |                          |                     |
| Salary                              | 1,789,834                  | 1,676,892                | 93.7%               |
| Benefits                            | 576,986                    | 558,866                  | 96.9%               |
| Temp agency services                | 156,000                    | 142,998                  | 91.7%               |
| Repairs and maintenance             | 48,488                     | 52,709                   | 108.7%              |
| Services                            | 778,432                    | 586,510                  | 75.3%               |
| Supplies                            | 310,239                    | 233,151                  | 75.2%               |
| Insurance                           | 47,008                     | 47,687                   | 101.4%              |
| Other                               | 44,326                     | 31,639                   | 71.4%               |
| Capital outlay                      | 90,731                     | 78,881                   | 86.9%               |
| <b>Total expenditures</b>           | <b><u>3,842,044</u></b>    | <b><u>3,409,333</u></b>  | <b><u>88.7%</u></b> |
| Net income (loss)                   | -                          | <b><u>284,699</u></b>    |                     |
| Transfer to capital from operations | (705,000)                  | (705,000)                |                     |
| <b>Net change in Fund Balance</b>   | <b><u>\$ (705,000)</u></b> | <b><u>(420,301)</u></b>  |                     |
| <b>Beginning Fund Balance</b>       |                            | <u>827,120</u>           |                     |
| <b>Ending Fund Balance</b>          |                            | <b><u>\$ 406,819</u></b> |                     |

**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 June 30, 2022 (Unaudited) - Preliminary**

|                           | <u>Budget</u>  | <u>Actual</u>  | <u>Actual/Bgt %</u> |
|---------------------------|----------------|----------------|---------------------|
| <b>Expenditures</b>       |                |                |                     |
| Salary                    | 123,593        | 117,394        | 95.0%               |
| Benefits                  | 53,612         | 53,123         | 99.1%               |
| Temp agency services      | -              | -              | 0.0%                |
| Repairs and maintenance   | -              | -              | 0.0%                |
| Services                  | 40,500         | 20,297         | 50.1%               |
| Supplies                  | 3,125          | 2,041          | 65.3%               |
| Insurance                 | -              | -              | 0.0%                |
| Other                     | 3,938          | 90             | 2.3%                |
| Capital outlay            | 7,000          | -              | 0.0%                |
| <b>Total expenditures</b> | <u>231,768</u> | <u>192,945</u> | <b>83.2%</b>        |

**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 June 30, 2022 (Unaudited) - Preliminary**

|                           | <u>Budget</u>           | <u>Actual</u>         | <u>Actual/Bgt %</u> |
|---------------------------|-------------------------|-----------------------|---------------------|
| <b>Expenditures</b>       |                         |                       |                     |
| Salary                    | 544,262                 | 405,605               | 74.5%               |
| Benefits                  | 153,663                 | 111,031               | 72.3%               |
| Temp agency services      | -                       | -                     | 0.0%                |
| Repairs and maintenance   | -                       | -                     | 0.0%                |
| Services                  | 330,428                 | 178,005               | 53.9%               |
| Supplies                  | 69,046                  | 19,162                | 27.8%               |
| Insurance                 | -                       | -                     | 0.0%                |
| Other                     | 16,500                  | 9,814                 | 59.5%               |
| Capital outlay            | <u>83,731</u>           | <u>78,881</u>         | 94.2%               |
| <b>Total expenditures</b> | <u><b>1,197,630</b></u> | <u><b>802,498</b></u> | <b>67.0%</b>        |

**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 June 30, 2022 (Unaudited) - Preliminary**

|                           | <u>Budget</u>    | <u>Actual</u>    | <u>Actual/Bgt %</u> |
|---------------------------|------------------|------------------|---------------------|
| <b>Expenditures</b>       |                  |                  |                     |
| Salary                    | 645,471          | 719,719          | 111.5%              |
| Benefits                  | 215,152          | 219,904          | 102.2%              |
| Temp agency services      | 156,000          | 142,998          | 91.7%               |
| Repairs and maintenance   | 48,488           | 52,309           | 107.9%              |
| Services                  | 9,515            | 5,273            | 55.4%               |
| Supplies                  | 197,256          | 183,830          | 93.2%               |
| Insurance                 | -                | -                | 0.0%                |
| Other                     | 22,888           | 21,016           | 91.8%               |
| Capital outlay            | -                | -                | 0.0%                |
| <b>Total expenditures</b> | <u>1,294,770</u> | <u>1,345,049</u> | <b>103.9%</b>       |



**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 June 30, 2022 (Unaudited) - Preliminary**

|                           | <u>Budget</u>    | <u>Actual</u>    | <u>Actual/Bgt %</u> |
|---------------------------|------------------|------------------|---------------------|
| <b>Expenditures</b>       |                  |                  |                     |
| Salary                    | 476,508          | 434,175          | 91.1%               |
| Benefitis                 | 154,559          | 174,808          | 113.1%              |
| Repairs and maintenance   | -                | 400              | 100.0%              |
| Services                  | 397,989          | 382,935          | 96.2%               |
| Supplies                  | 40,813           | 28,118           | 68.9%               |
| Insurance                 | 47,008           | 47,687           | 101.4%              |
| Other                     | 1,000            | 720              | 72.0%               |
| <b>Total expenditures</b> | <u>1,117,877</u> | <u>1,068,844</u> | <b>95.6%</b>        |

Animal Service Center of the Mesilla Valley  
Statement of Revenues, Expenditures,  
and Changes in Fund Balance as of June 30, 2022 (Unaudited) - Preliminary

| General Fund<br>7440        | July 2021        | August 2021    | September 2021 | October 2021   | November 2021  | December 2021  | January 2022   | February 2022  | March 2022     | April 2022     | May 2022       | June 2022      | Total            | Actual/Bgt. % |
|-----------------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|---------------|
| <b>Revenues</b>             |                  |                |                |                |                |                |                |                |                |                |                |                |                  |               |
| Pet licenses-CLC            | \$ 40,669        | \$ 1,536       | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | \$ -             | 8.7%          |
| Pet licenses-DAC            | 14,389           | 1,069          | 593            | 758            | 711            | 839            | 839            | 1,278          | 695            | 899            | 989            | 603            | 843              | 70.7%         |
| Vaccinations                | 53,010           | 1,775          | 1,525          | 7,840          | 1,390          | 974            | 1,670          | 1,670          | 723            | 10,913         | 873            | 1,084          | 5,317            | 86.0%         |
| Pet micro-chip              | 30,292           | 1,105          | 3,365          | 3,270          | 1,325          | 2,645          | 810            | 3,250          | 542            | 670            | 670            | 830            | 830              | 55.5%         |
| Onsite adoptions            | 90,000           | 6,920          | 8,765          | 11,504         | 12,150         | 7,812          | 11,930         | 8,467          | 8,801          | 8,437          | 9,340          | 16,295         | 112,735          | 125.3%        |
| Return to owner-DAC         | 15,806           | 1,140          | 1,485          | 1,078          | 1,295          | 1,393          | 1,860          | 1,268          | 1,469          | 1,469          | 1,836          | 470            | 1,035            | 96.0%         |
| Return to owner-CLC         | 25,792           | 2,443          | 1,508          | 1,650          | 1,955          | 1,190          | 1,485          | 1,543          | 2,829          | 1,770          | 1,770          | 740            | 2,690            | 20,963        |
| Spay/neuter                 | 79,349           | 4,222          | 5,865          | 6,765          | 6,820          | 3,614          | 8,992          | 3,614          | 2,630          | 2,615          | 4,825          | 6,340          | 61,980           | 78.1%         |
| Dona Ana County             | 1,450,000        | 319,000        | 102,818        | 102,818        | 102,818        | 102,818        | 102,818        | 102,818        | 102,818        | 102,818        | 102,818        | 102,818        | 1,450,000        | 100.0%        |
| City of Las Cruces          | 1,750,000        | 385,000        | 124,091        | 124,091        | 124,091        | 124,091        | 124,091        | 124,091        | 124,091        | 124,091        | 124,091        | 124,091        | 1,750,000        | 100.0%        |
| City of Anthony             | 6,000            | -              | -              | -              | -              | -              | -              | -              | 6,800          | -              | -              | 5,200          | 12,000           | 200.0%        |
| Donations & memorials       | 25,052           | 1,274          | 2,611          | 2,160          | 1,340          | 15,866         | 3,810          | 4,300          | 2,959          | 2,217          | 8,474          | 10,696         | 56,322           | 232.8%        |
| Grant revenue               | 237,919          | -              | -              | -              | -              | 32,861         | -              | -              | -              | 80,273         | 5,198          | 16,077         | 134,409          | 56.6%         |
| City of Sunland Park        | 2,858            | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -                | 0.0%          |
| Village of Hatch            | 335              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -                | 0.0%          |
| Other revenue               | 20,973           | 1,798          | 1,418          | 2,355          | 1,597          | 1,478          | 1,416          | 1,416          | 1,590          | 1,335          | 1,335          | 1,493          | 19,295           | 92.0%         |
| Investment income           | -                | -              | (581)          | (1,331)        | (1,804)        | (1,804)        | (4,932)        | (2,619)        | (6,374)        | (3,595)        | -              | -              | (16,974)         | -100.0%       |
| <b>Total revenues</b>       | <b>3,842,044</b> | <b>730,746</b> | <b>244,305</b> | <b>262,058</b> | <b>255,492</b> | <b>293,777</b> | <b>255,199</b> | <b>244,784</b> | <b>260,095</b> | <b>324,329</b> | <b>259,847</b> | <b>287,214</b> | <b>3,694,032</b> | <b>96.1%</b>  |
| <b>Expenditures</b>         |                  |                |                |                |                |                |                |                |                |                |                |                |                  |               |
| Salary                      | 1,815,834        | 70,883         | 182,127        | 117,381        | 116,426        | 120,188        | 118,841        | 115,864        | 208,435        | 157,691        | 143,224        | 211,304        | 1,676,892        | 92.3%         |
| Benefits                    | 576,986          | 21,296         | 55,539         | 36,754         | 37,016         | 37,905         | 42,549         | 41,966         | 71,189         | 53,468         | 51,105         | 74,499         | 558,866          | 96.9%         |
| Temp agency services        | 130,000          | -              | 13,877         | 11,468         | 12,839         | 18,961         | 12,219         | 18,508         | 7,530          | 16,868         | 13,770         | 16,958         | 142,988          | 110.0%        |
| Repairs and maintenance     | 48,488           | 653            | 1,135          | 149            | 2,850          | 213            | 833            | 1,075          | 14,221         | 197            | 22,378         | 7,342          | 52,709           | 108.7%        |
| Services                    | 803,432          | 26,259         | 45,156         | 68,066         | 27,373         | 47,971         | 55,026         | 43,534         | 65,203         | 59,262         | 62,365         | 58,350         | 586,510          | 73.0%         |
| Supplies                    | 297,239          | 3,438          | 23,232         | 21,789         | 26,953         | 19,308         | 15,924         | 22,379         | 17,022         | 18,921         | 32,388         | 19,151         | 233,151          | 78.4%         |
| Insurance                   | 47,008           | 2,815          | 997            | 2,514          | 609            | 3,118          | 609            | 3,120          | -              | 3,022          | 1,559          | -              | 47,687           | 101.4%        |
| Other                       | 39,326           | 1,278          | 1,919          | 5,368          | 3,227          | 1,367          | 100            | 2,704          | 2,217          | 7,587          | 1,693          | 811            | 31,639           | 80.5%         |
| Depreciation                | -                | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -                | 0.0%          |
| Capital outlay              | 83,731           | -              | -              | 23,731         | -              | -              | -              | -              | 55,150         | -              | -              | -              | 78,881           | 94.2%         |
| <b>Total expenditures</b>   | <b>3,842,044</b> | <b>126,623</b> | <b>323,981</b> | <b>263,488</b> | <b>226,684</b> | <b>249,030</b> | <b>246,100</b> | <b>249,150</b> | <b>440,968</b> | <b>317,016</b> | <b>328,502</b> | <b>388,414</b> | <b>3,409,333</b> | <b>88.7%</b>  |
| Net Operating Income (Loss) | -                | 604,123        | 40,537         | (1,430)        | 28,808         | 44,747         | 9,098          | (4,366)        | (180,873)      | 7,313          | (68,654)       | (91,200)       | 284,699          |               |
| Transfers                   | (705,000)        | -              | -              | -              | -              | -              | -              | -              | -              | -              | (705,000)      | -              | (705,000)        |               |
| Net Change in Fund Balance  | \$ (705,000)     | \$ 604,123     | \$ 40,537      | \$ (1,430)     | \$ 28,808      | \$ 44,747      | \$ 9,098       | \$ (4,366)     | \$ (180,873)   | \$ 7,313       | \$ (773,654)   | \$ (91,200)    | \$ (420,301)     |               |

**Animal Service Center of the Mesilla Valley  
Grants and Donations Schedule  
as of June 30, 2022 - Preliminary**

| <b>Fund</b> | <b>Project</b> | <b>Project Name</b>                     | <b>Award Amount</b> | <b>Life-to-Date Expenditures</b> | <b>Remaining Balance</b> | <b>Type</b> | <b>End Date</b> | <b>Purpose</b>  |
|-------------|----------------|---|---------------------|----------------------------------|--------------------------|-------------|-----------------|---|
| 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           | 24,927                           | \$ 73                    | 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           | 50,000                           | \$ -                     | Donation    | Upon completion | The Kern donation provides funding strictly for costs associated with the renovation of the cat room. |
| 7440        | 12049          | Carroll Petrie Foundation               | \$ 150,000          | 95,414                           | \$ 54,586                | Local Grant | Until Spent     | For general operating Support   |
| 7440        | 12097          | Best Friends Animal Society             | \$ 40,000           | 20,061                           | \$ 19,939                | Local Grant | Until Spent     |   |
| 7440        | Unassigned     | Pet Smart Charities                     | \$ 1,000            | -                                | \$ 1,000                 | Local Grant | Until Spent     |   |










# ASCMV FS 06302022 Preliminary

Final Audit Report

2022-07-15

|                 |   |
|-----------------|---|
| Created:        | 2022-07-14                                    |
| By:             | Armando Lerma (alerma@las-cruces.org)         |
| Status:         | Approved                                      |
| Transaction ID: | CBJCHBCAABAAPAOp5a9sIVZBzK96oTJSiTXXZwrkDoL8b |

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# Animal Services Center of the Mesilla Valley

Monthly Statistics Report-June 2022

| <b>INTAKE</b>                         | <b>Dogs</b> | <b>Cats</b> | <b>Rabbits</b> | <b>Reptiles</b> | <b>Pocket Pets</b> | <b>Avian E</b> | <b>Avian L, W</b> | <b>Livestock</b><br><small>(horse, goat, sheep, pig, donkey)</small> | <b>Wildlife</b><br><small>(skunk, bat, coyote, fox, raccoon)</small> | <b>Total</b> |
|---------------------------------------|-------------|-------------|----------------|-----------------|--------------------|----------------|-------------------|--|--|--------------|
| <b>City of Las Cruces</b>             |             |             |                |                 |                    |                |                   |  |  |              |
| Owner Surrender                       | 31          | 15          |                |                 |                    |                |                   |  |  | 47           |
| Returned Adoptions                    | 3           | 1           |                |                 |                    |                |                   |  |  | 4            |
| Seized/Welfare Hold                   | 19          | 3           |                |                 |                    |                |                   |  |  | 22           |
| Strays (brought in by the public)     | 56          | 75          |                |                 |                    |                |                   |  |  | 131          |
| Strays (brought in by Animal Control) | 82          | 99          |                |                 | 8                  |                |                   |  |  | 189          |
| Wildlife                              |             |             | 1              | 1               |                    |                | 1                 |  |  | 3            |
| <b>Subtotal City of Las Cruces</b>    | <b>191</b>  | <b>193</b>  | <b>1</b>       | <b>1</b>        | <b>9</b>           | <b>0</b>       | <b>1</b>          | <b>0</b>   | <b>0</b>   | <b>396</b>   |
| <b>Doña Ana County</b>                |             |             |                |                 |                    |                |                   |  |  |              |
| Owner Surrender                       | 13          | 16          |                |                 |                    |                |                   |  |  | 29           |
| Returned Adoptions                    | 2           | 0           |                |                 |                    |                |                   |  |  | 2            |
| Seized/Welfare Hold                   | 7           | 0           |                |                 |                    |                |                   |  |  | 7            |
| Strays (brought in by the public)     | 39          | 57          |                |                 |                    |                |                   |  |  | 96           |
| Strays (brought in by Animal Control) | 134         | 88          |                |                 |                    |                | 1                 |  |  | 223          |
| Wildlife                              |             |             |                |                 |                    |                |                   |  |  | 0            |
| <b>Subtotal Doña Ana County</b>       | <b>195</b>  | <b>161</b>  | <b>0</b>       | <b>0</b>        | <b>0</b>           | <b>0</b>       | <b>1</b>          | <b>0</b>   | <b>0</b>   | <b>357</b>   |
| <b>Anthony, NM</b>                    |             |             |                |                 |                    |                |                   |  |  |              |
| Hatch                                 | 20          | 22          |                |                 |                    |                |                   |  |  | 42           |
| Mesilla                               | 11          | 0           |                |                 |                    |                |                   |  |  | 11           |
| Sunland Park                          | 17          | 0           |                |                 |                    |                |                   |  |  | 17           |
| WSMR                                  | 3           | 0           |                |                 |                    |                |                   |  |  | 3            |
| Born In Care                          | 0           | 1           |                |                 |                    |                |                   |  |  | 1            |
| Community Cats                        |             |             |                |                 |                    |                |                   |  |  | 0            |
| Jurisdiction Unknown/Other            |             |             |                |                 |                    |                |                   |  |  | 0            |
| Transfers In                          |             |             |                |                 |                    |                |                   |  |  | 0            |
| <b>Total Intake</b>                   | <b>437</b>  | <b>377</b>  | <b>1</b>       | <b>1</b>        | <b>9</b>           | <b>0</b>       | <b>2</b>          | <b>0</b>   | <b>0</b>   | <b>827</b>   |



|                                      | 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 - HW Positive - TX           |              |              |               |           |             |           |            |   |   | 0            |
| Medical - HW Positive - Non TX       |              |              |               |           |             |           |            |   |   | 0            |
| Medical - Mange - TX                 |              |              |               |           |             |           |            |   |   | 0            |
| Medical - Mange - Non TX             |              |              |               |           |             |           |            |   |   | 0            |
| Medical - Mass                       | 2            | 0            |               |           |             |           |            |   |   | 2            |
| Medical - Neurological               |              |              |               |           |             |           |            |   |   | 0            |
| Medical - Organ Failure              |              |              |               |           |             |           |            |   |   | 0            |
| Medical - Parvo - Exposed            | 2            | 0            |               |           |             |           |            |   |   | 2            |
| Medical - Parvo - TX                 |              |              |               |           |             |           |            |   |   | 0            |
| Medical - Parvo - Non TX             | 17           | 0            |               |           |             |           |            |   |   | 17           |
| Medical - Pregnant                   |              |              |               |           |             |           |            |   |   | 0            |
| Medical - Prolapse                   |              |              |               |           |             |           |            |   |   | 0            |
| Medical - Respiratory Signs - TX     | 0            | 3            |               |           |             |           |            |   |   | 3            |
| Medical - Respiratory Signs - Non TX | 3            | 18           |               |           |             |           |            |   |   | 21           |
| Medical - Ringworm                   | 0            | 5            |               |           |             |           |            |   |   | 5            |
| Offsite Euthanasia                   |              |              |               |           |             |           |            |   |   | 0            |
| Rabies Suspect - General             |              |              |               |           |             |           |            |   |   | 0            |
| Rabies Suspect - Injured             |              |              |               |           |             |           |            |   |   | 0            |
| Rabies Suspect - Sick/Symptomatic    |              |              |               |           |             |           |            |   |   | 0            |
| Rabies Suspect - Wildlife            |              |              |               |           |             |           |            |   |   | 0            |
| Severe Injuries - Animal Attack      | 0            | 2            |               |           |             |           |            |   |   | 2            |
| Severe Injuries - General            | 2            | 9            | 1             |           |             |           |            |   |   | 12           |
| Severe Injuries - Hit By Car         | 3            | 7            |               |           |             |           |            |   |   | 10           |
| Space - Behavior                     | 10           | 0            |               |           |             |           |            |   |   | 10           |
| Space - General                      | 2            | 0            |               |           |             |           |            |   |   | 2            |
| Space - Medical                      | 17           | 16           |               |           |             |           |            |   |   | 33           |
| Wildlife - Nuisance                  |              |              |               |           |             |           |            |   |   | 0            |
| <b>Subtotal Euthanized</b>           | <b>107</b>   | <b>85</b>    | <b>1</b>      | <b>0</b>  | <b>0</b>    | <b>0</b>  | <b>0</b>   | <b>0</b>                                    | <b>0</b>                                    | <b>193</b>   |
| <b>Euthanasia Rate</b>               | <b>24.5%</b> | <b>22.5%</b> | <b>100.0%</b> | <b>na</b> | <b>na</b>   | <b>na</b> | <b>na</b>  | <b>na</b>                                   | <b>na</b>                                   | <b>23.3%</b> |
| <b>Total Outcome</b>                 | <b>425</b>   | <b>339</b>   | <b>1</b>      | <b>1</b>  | <b>7</b>    | <b>0</b>  | <b>2</b>   | <b>0</b>                                    | <b>0</b>                                    | <b>775</b>   |

|                    |                                  |              |             |               |               |           |               |           |           |              |
|--------------------|----------------------------------|--------------|-------------|---------------|---------------|-----------|---------------|-----------|-----------|--------------|
| <b>Grand Total</b> | <b>Intake*</b>                   | <b>377</b>   | <b>1</b>    | <b>1</b>      | <b>9</b>      | <b>0</b>  | <b>2</b>      | <b>0</b>  | <b>0</b>  | <b>827</b>   |
|                    | <b>Outcome*</b>                  | <b>339</b>   | <b>1</b>    | <b>1</b>      | <b>7</b>      | <b>0</b>  | <b>2</b>      | <b>0</b>  | <b>0</b>  | <b>775</b>   |
| <b>Statistics</b>  | <b>Live Release Rate</b>         | <b>71.7%</b> | <b>0.0%</b> | <b>100.0%</b> | <b>100.0%</b> | <b>na</b> | <b>100.0%</b> | <b>na</b> | <b>na</b> | <b>72.8%</b> |
|                    | Euthanized, Expired in Care, DOA | 110          | 1           | 0             | 0             | 0         | 0             | 0         | 0         | 209          |
|                    | Average Intake/day               | 14.6         | 0.0         | 0.0           | 0.3           | 0.0       | 0.1           | 0.0       | 0.0       | 27.6         |
|                    | Average Outcome/day              | 14.2         | 0.0         | 0.0           | 0.2           | 0.0       | 0.1           | 0.0       | 0.0       | 25.8         |
|                    | Average Euthanizations/day       | 3.6          | 0.0         | 0.0           | 0.0           | 0.0       | 0.0           | 0.0       | 0.0       | 6.4          |
|                    | Average RTO/day                  | 2.4          | 0.0         | 0.0           | 0.0           | 0.0       | 0.0           | 0.0       | 0.0       | 2.4          |
|                    | Average Adoptions/day            | 3.0          | 0.0         | 0.0           | 0.2           | 0.0       | 0.0           | 0.0       | 0.0       | 5.2          |

\*\*ASCMV Website Page Views -- 36,679

\*\*ASCMV Instagram -- 16,344 people reached; 229,451 impressions; 84 ad clicks

\*\*ASCMV Facebook Page Views -- 3,436

\*\*ASCMV Snapchat -- 41,407 impressions; 450 ad clicks



**ANIMAL SERVICE CENTER OF THE MESILLA VALLEY**

**RESOLUTION NO. 2022-08**

**A RESOLUTION FOR A BUDGET ADJUSTMENT OF \$300,000 TO ACCEPT INCREASED DONA ANA COUNTY FUNDING AND A REQUEST TO ADJUST THE FY2023 BUDGET IN THE AMOUNT OF \$136,475 TO PURCHASE FF&E, ACCESS CONTROL/SECURITY, AND KENNELS FOR THE NEW CONSTRUCTION AND AUTHORIZING AN ADDITIONAL SEVEN FULL TIME EQUIVALENT EMPLOYEES, INCLUDING ONE TRAP-NEUTER-RETURN (TNR) COORDINATOR, THREE ANIMAL CAREGIVER AND THREE OFFICE ASSISTANT POSITIONS FOR THE ANIMAL SERVICE CENTER OF THE MESILLA VALLEY.**

The Animal Service Center (ASCMV) is informed that:

**WHEREAS**, the City of Las Cruces (City), a New Mexico corporation, and Dona Ana County (County), New Mexico political subdivision, entered into a Joint Powers Agreement with the ASCMV; and

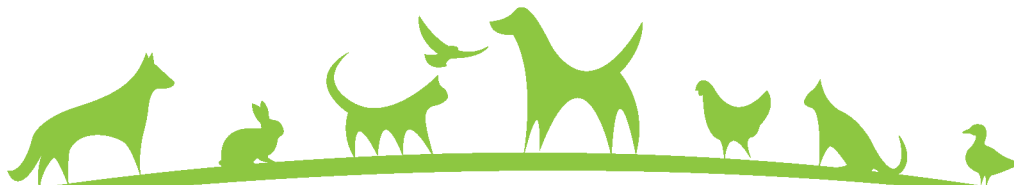
**WHEREAS**, the ASCMV received an increase contribution of \$300,000 from Dona Ana County after the ASCMV budget was finalized.

**WHEREAS**, a budget adjustment in the amount of \$136,475 to the appropriate funds associated with the expenses is required to furnish the new General Obligation Bond (GO BOND) approved Animal Adoption building with FF&E; access control/security, and kennels; and

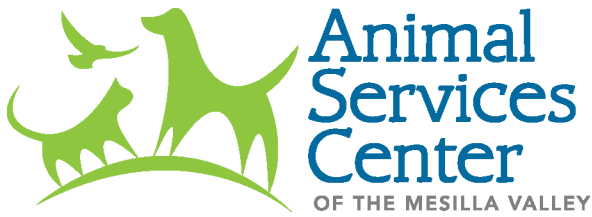
**WHEREAS**, pursuant to the Joint Powers Agreement the ASCMV is able to employ or contract for the services of employees, consultants and such other persons as it deems necessary for the operation of the ASCMV's shelter facilities; and

**WHEREAS**, the ASCMV needs the additional positions to fulfill the needs of daily operations at the ASCMV's Shelter facilities.

**WHEREAS**, the ASCMV requests to add one (1) TNR Coordinator, three (3) additional Animal Caregiver (FTE), three (3) additional Office Assistant (FTE) positions.







**NOW THEREFORE, BE IT RESOLVED**, by the governing body of the Animal Service Center of the Mesilla Valley:

**I.**

**THAT**, the ASCMV is able to employ or contract for the services of employees, consultants and such other persons as it deems necessary for the operation of the ASCMV's shelter facilities.

**II.**

**THAT**, the budget adjustment reflected in Exhibit "A" attached hereto and made part of this resolution is hereby adopted.

**III.**

**THAT**, once approved, a copy of the signed, recorded resolution and any supporting documentation will be submitted to the City of Las Cruces, as fiscal agent for submission to the Department of Finance and Administration (DFA) for approval and incorporation into its (City of Las Cruces) respective budget for inclusion in the FY23 budget for the ASCMV.

**IV.**

**THAT**, ASCMV staff is authorized to do all deeds necessary to accomplish the intent of this Resolution.

**PASSED AND APPROVED** this 28<sup>th</sup> day of July 2022.

\_\_\_\_\_  
Becky Corran, Board Chair

MOVED BY: \_\_\_\_\_

SECONDED BY: \_\_\_\_\_





VOTE:

Becky Corran, Chair \_\_\_\_\_  yea  nay

Lynn Ellins, Vice-Chair \_\_\_\_\_  yea  nay

Manuel Sanchez, Member \_\_\_\_\_  yea  nay

Yvonne Flores, Member \_\_\_\_\_  yea  nay

Kasandra Gandara, Member \_\_\_\_\_  yea  nay

Fernando Macías, Member \_\_\_\_\_  yea  nay

Eric Enriquez, Ex-Officio \_\_\_\_\_  yea  nay

Mary Lou Ward, Ex-Officio \_\_\_\_\_  yea  nay

ATTEST:

\_\_\_\_\_  
Amanda Lopez Askin, County Clerk



**CITY OF LAS CRUCES**  
**BUDGET ADJUSTMENT REQUEST**  
**BUDGET FISCAL YEAR 2022-23**

*Exhibit "A"*

|   | 7440<br>ANIMAL SERVICES CENTER<br>2022-23 |                  |                 |                  |
|---|---|------------------|-----------------|------------------|
|   | Original Budget                           | Amended Budget   | Req. Adjustment | Adjusted Budget  |
|   | <b>RESOURCES</b>                          |                  |                 |                  |
| Beginning Balance                       | \$ 1,409,426                              | 1,409,426        | 0               | 1,409,426        |
| <b>Revenues</b>                         |   |                  |                 |                  |
| Municipal Gross Receipts Tax            | 0   | 0                | 0               | 0                |
| Public Safety Gross Receipts Tax        | 0   | 0                | 0               | 0                |
| Hold Harmless Replacement GRT           | 0   | 0                | 0               | 0                |
| State-Shared Gross Receipts Tax         | 0   | 0                | 0               | 0                |
| Environmental Gross Receipts Tax        | 0   | 0                | 0               | 0                |
| County Environmental Gross Receipts Tax | 0   | 0                | 0               | 0                |
| Internet Sales Gross Receipts Tax       | 0   | 0                | 0               | 0                |
| Gasoline Tax                            | 0   | 0                | 0               | 0                |
| Cigarette Tax                           | 0   | 0                | 0               | 0                |
| Lodgers Tax                             | 0   | 0                | 0               | 0                |
| Property Taxes                          | 0   | 0                | 0               | 0                |
| Payment In Lieu of Property Tax         | 0   | 0                | 0               | 0                |
| Franchise Fees                          | 0   | 0                | 0               | 0                |
| Payment In Lieu of Franchise Fees       | 0   | 0                | 0               | 0                |
| Licenses, Fees & Permits                | 55,058                                    | 55,058           | 0               | 55,058           |
| Convention Center Fee                   | 0   | 0                | 0               | 0                |
| Auto License - State Shared             | 0   | 0                | 0               | 0                |
| Fines & Forfeitures                     | 0   | 0                | 0               | 0                |
| Charges For Services                    | 3,524,415                                 | 3,524,415        | 300,000         | 3,824,415        |
| Natural Gas Sales - Commodity           | 0   | 0                | 0               | 0                |
| Motor Pool Maintenances Charges         | 0   | 0                | 0               | 0                |
| Fuel Charges                            | 0   | 0                | 0               | 0                |
| Intergovernmental                       | 0   | 0                | 0               | 0                |
| Investment Income                       | 0   | 0                | 0               | 0                |
| Miscellaneous Revenues                  | 25,052                                    | 25,052           | 0               | 25,052           |
| Federal Grants                          | 0   | 0                | 0               | 0                |
| State Grants                            | 0   | 0                | 0               | 0                |
| Local Grants                            | 237,519                                   | 237,519          | 0               | 237,519          |
| Debt Service                            | 0   | 0                | 0               | 0                |
| <b>Total Revenues</b>                   | <b>3,842,044</b>                          | <b>3,842,044</b> | <b>300,000</b>  | <b>4,142,044</b> |
| <b>TOTAL RESOURCES</b>                  | <b>\$ 5,251,470</b>                       | <b>5,251,470</b> | <b>300,000</b>  | <b>5,551,470</b> |
| <b>Expenditures</b>                     |   |                  |                 |                  |
| General Government                      | 0   | 0                | 0               | 0                |
| Legislative                             | 0   | 0                | 0               | 0                |
| Municipal Court                         | 0   | 0                | 0               | 0                |
| Chief Administrative Officer            | 0   | 0                | 0               | 0                |
| City Manager                            | 0   | 0                | 0               | 0                |
| Legal                                   | 0   | 0                | 0               | 0                |
| Las Cruces Police Department            | 0   | 0                | 0               | 0                |
| Las Cruces Fire Department              | 0   | 0                | 0               | 0                |
| Utilities                               | 0   | 0                | 0               | 0                |
| Economic Development                    | 0   | 0                | 0               | 0                |
| Internal Audit                          | 0   | 0                | 0               | 0                |
| Assistant City Manager-400              | 0   | 0                | 0               | 0                |
| Human Resources                         | 0   | 0                | 0               | 0                |
| Financial Services                      | 0   | 0                | 0               | 0                |
| Information Technology                  | 0   | 0                | 0               | 0                |
| Fleet                                   | 0   | 0                | 0               | 0                |
| Assistant City Manger-500               | 0   | 0                | 0               | 0                |
| Parks & Recreation                      | 0   | 0                | 0               | 0                |
| Community Development                   | 0   | 0                | 0               | 0                |
| Quality of Life                         | 0   | 0                | 0               | 0                |
| Public Works                            | 0   | 0                | 0               | 0                |
| ASCMV                                   | 3,842,044                                 | 3,842,044        | 136,475         | 3,978,519        |
| <b>Total Expenditures</b>               | <b>\$ 3,842,044</b>                       | <b>3,842,044</b> | <b>136,475</b>  | <b>3,978,519</b> |
| <b>Other Resources</b>                  |   |                  |                 |                  |
| Operating Transfers In                  | 0   | 0                | 0               | 0                |
| Operating Transfers Out                 | (705,000)                                 | (705,000)        | 0               | (705,000)        |
| <b>Total Other Resources</b>            | <b>\$ (705,000)</b>                       | <b>(705,000)</b> | <b>0</b>        | <b>(705,000)</b> |
| Accrual Adjustments                     | 0   | 0                | 0               | 0                |
| <b>ENDING BALANCE</b>                   | <b>\$ 704,426</b>                         | <b>704,426</b>   | <b>163,525</b>  | <b>867,951</b>   |