



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, September 22nd, 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 August 25th, 2022.
- V. Reports/Presentations**
 - a. CfPP Presentation: Action Program for Animals (APA)
 - 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. Action Items**
 - a. Resolution 2022-09: FY23 Budget Adjustments
- VII. Public Input**
- VIII. Chair and Board Comments**
- IX. Adjournment**

Next Meeting: Thursday, October 28th, 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: September 16th, 2022.



1 **ANIMAL SERVICE CENTER OF MESILLA VALLEY**

2
3 **August 25, 2022 at 9:00 a.m.**

4
5
6 **BOARD MEMBERS PRESENT:**

7 Becky Corran– Chair
8 Kasandra Gandara - Board Member
9 Fernando Macias - Board Member
10 Manuel Sanchez - Board Member
11 Eric Enriquez - Ex-Officio Member
12 Mary Lou Ward - Ex-Officio Member

13
14 **BOARD MEMBERS ABSENT:**

15 Yvonne Flores - Board Member
16 Lynn Ellins – Vice-Chair

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:** A quorum was determined.

22
23 **III. Changes to Agenda and Approval of Agenda:** Motion by Board Member
24 Sanchez, second by Board Member Macias. Motion passed.

25
26 **IV. Minutes**

27
28 **A. Approval of the Minutes from the regular ASCMV Board Meeting held**
29 **July 28, 2022:** Motion by Board Member Sanchez, second by Board
30 Member Gandara. Motion passed.

31
32 **V. Reports/Presentations**

33
34 **A. City and County ACO Reports - City and County Animal Control:**
35 Officer Torres from City ACO gave their report to include 467 stray animal
36 calls; 245 were gone on arrival and 222 were apprehended. 171 were
37 impounded at the ASCMV; 123 dogs and 48 cats. There were 51
38 successful field return with 15 unsuccessful for a total of 66 identifiable stray
39 animals. A three year comparison chart of stray animal calls was shown;
40 the 467 brings it to a total of 3,215 reported strays for the year. A three year
41 comparison chart of field RTO was shown; 51 for the month brings a year
42 total of 337. The Community Cat Program slide was shown; the green
43 number showed the number of cats in traps the officers responded to and
44 the blue number showed the number of community cats that were released
45 out into the field. They responded to 75 cats in trap calls; of those nine were

1 already identified as Community Cats so they were released. Total for the
2 year is 335 calls with 52 released.

3
4 Reasons for owner release included seven dogs for aggression toward
5 people or other pets, one aggressive toward a toddler, one aggressive
6 toward her pups, seven dogs released due to owners be unable to care for
7 them, six dogs where they're not allowed on the premises, four cats where
8 the owner was unable to care for them, three dogs that kept escaping, two
9 dogs released due to old age, one was a sick dog with a euthanasia request,
10 and one dog was for too many complaints and eviction threatened. The
11 reasons of being unable to field RTO include nine had no contact with the
12 owner by phone or at the residence, one address in Arizona, four chips
13 weren't updated, and two owners out of town.

14
15 Brian Hulseley from County ACO gave the report to include 248 reported
16 strays of which 189 were picked up: 60 cats and 129 dogs. There were nine
17 sick or injured animals; two cats and seven dogs. There were 22 owner
18 release animals: all dogs. A four year comparison chart of reported strays
19 was shown. A four year comparison chart of field return to owner was
20 shown; 22 animals returned. Additional animals picked up included seven
21 welfare holds, eight shelter quarantine, four home quarantines, two brought
22 in for a case, five court hold facility quarantines, and one rabies submission.

23
24 A slide of the Geo Districts was shown. Animals picked up by Districts were
25 shown. A graph was shown of the stray cats picked up by District and for
26 the year; a graph was shown of the stray dogs picked up by District and for
27 the year. District 7 had a lot of stray dogs this month. The reasons for the
28 owner release animals included 14 unable to care for 12 of which were
29 puppies and all picked up together, one vicious or livestock attacks, one
30 sick or injured, four the landlord didn't allow the animals, and two bites. The
31 rabies hold was for a bat in a house; the rabies came back negative. ACO
32 doesn't track whether owners have a service animal certificate when
33 returning animals; usually the owners would tell them ahead of time.
34 Owners are educated before releasing animals in the hopes that they will
35 keep the animal.

36
37 **B. Shelter Statistics/Activities:** Clint Thacker gave the presentation. Total
38 animals at the Center is 480; 397 dogs and 92 cats. Total intake was 755;
39 477 dogs and 277 cats and seven others. The returns were a total of five
40 animals: all dogs. Reasons were mostly behavior problems and lifestyle
41 changes. They continue to offer the Ruff to Ready program for behavior
42 problems; it's free and the flyer is contained in the adoption paperwork. The
43 Doña Ana County Humane Society have stated that people do take
44 advantage of it. The front staff diverted 301 animals from coming into the
45 Center. July outcomes had a live release rate of 76.3%; rescues were down
46 a little bit at 19.5%. A slide was shown of the animals transferred to rescues

1 or places animals are sent to; 147 total. Mr. Thacker thanked the local
2 rescues for everything they do; ACTion Program for Animals, Cherished K-
3 9, and etcetera.

4
5 Euthanasia reasons include medical respiratory signs for cats and medical
6 PARVO non-treatment for dogs. The last two testing groups for distemper
7 came back negative; one foster came back positive. They are grateful for
8 the medical director and staff for working to get the distemper under control.
9 A notice was sent to the rescues and now they are starting to take animals
10 again. Total surgeries in July included 146 trap neuter return cats, 154
11 adoption sterilizations, 25 shelter foster surgeries, 101 other; could be
12 return to owner, SNAP, and etcetera. Total visitors skyrocketed to 2,115.
13 Staff attributes this to Facebook and the great press received in July.
14 Appointments in July was 123; 84 resulted in adoptions which is 64%.
15 Walk-ins were 383 groups who specifically selected adoption on the sign in
16 form which resulted in 25% of finalized adoptions.

17
18 There are 346 total volunteers; after the coordinator went through the list of
19 volunteers and took out the ones who haven't responded or attended
20 events; total hours 672 for July. The website page views are 44,594;
21 highest ever had. Facebook views were shown; 4,473 views. The drive
22 through clinic drove the numbers up. The drive through clinic was a huge
23 success with 583 rabies vaccines, 534 DHPP vaccines, 185 Bordetella, 80
24 feline vaccines, and 292 microchips. Mr. Thacker thanked the rescue
25 coordinator Liz Sealy and the others who were involved. Since the first drive
26 through clinic in June of 2019 they've done 2,794 DHPP vaccines, 1,426
27 Bordetella, 422 FVRCP, 3,346 rabies vaccines, 1, 708 microchips; the total
28 number of vaccines is 7,990 since 2019. The pets of the week are Guedo
29 the dog and Nuggette the cat.

30
31 **C. Committee Reports**

32
33 **1. Finance - Eric Enriquez, Committee Chair:** Board Member
34 Enriquez stated they met last Thursday. They provided resources
35 available to Mr. Thacker and his team to fine tune line items that need
36 to be addressed as well as vacancies. Armando Lerma gave the
37 unaudited financial report for July. These financials are preliminary
38 due to going through end of year audit process. There is a cash
39 balance of \$1,294,865 and receivables of \$5,200 which makes up the
40 total assets of \$1,300,064. Liabilities total \$56,481 with revenues
41 collected in advance of \$280,773; this left an unassigned fund
42 balance of \$962,810. Change in net position for all funds included
43 General Fund total revenues at \$719,813 and total expenditures at
44 \$137,914; a positive net change of \$581,899. The budget to actual
45 change in net position is 18.7% of budgeted revenue and 3.6% of
46 budgeted expenditures. The budget parameter is 8.3%. A line graph

1 comparison of expenditures versus revenues was shown; it's the first
2 month. Percentage of total expenditures included 60% salary, 21%
3 benefits, 17% services, 14% services, 1% repairs and maintenance,
4 1% insurance, and 1% in other.
5

6 **2. Executive – Becky Corran, Committee Chair:** Chair Corran stated
7 they met on August 2nd and discussed planning for upcoming
8 months, what's on the agenda for the old Shelter, and thinking of
9 strategic planning as a Board in the near future. A plan for the
10 opening and expansion will need to be made.
11

12 **3. Facilities - Kasandra Gandara, Committee Chair:** Board Member
13 Gandara stated they met and spoke about the condition of the facility,
14 the population of the animals, a couple concerns on the building, and
15 the new building. Mr. Thacker added that they discussed electricity
16 issues in one of the kennels; the City came and fixed it. They have
17 developed a leak in the roof over one of the kennels due to the heavy
18 rain; the City will come check it out. The two year warranty on the
19 roof expired two weeks ago. The new building is moving along well;
20 Mr. Thacker did a live Facebook tour. Paint has gone up in some
21 areas and there is some mudding that needs to be done in the front
22 lobby and some cat rooms. It is roughly 86% completed and still on
23 for a December 2022 completion date. Seven people have been hired
24 in the kennel area and three in the front. This meant they were able
25 to stop the temporary workers there.
26

27 All the paperwork has been submitted for their portion of the trap,
28 neuter, return coordinator; it will be called a Community Cat Program
29 Manager. They are still working on getting position numbers to submit
30 to recruit for other positions as well. The current facility has portions
31 which are brand new, floors in the front part are redone, the outside
32 shell is sturdy, but some of the kennels need to be redone. Mr.
33 Thacker added that the county was kind enough to guide him on the
34 ICIP process to get the first area of the project on it; requested over
35 \$5 million.
36

37 **VI. PUBLIC INPUT:** There was none.
38

39 **VII. CHAIR AND BOARD COMMENTS:** Board Member Ward stated that they are
40 slowly filling their Animal Control positions; currently only one position open. They
41 contracted out some positions. Chair Corran voiced her appreciation of Mr.
42 Thacker and staff on how they run the Shelter.
43

44 **VIII. Adjournment (9:35 p.m.)**
45

46 BOARD OF DIRECTORS

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Becky Corran, Chairperson

Lynn Ellins, Vice-Chair

Yvonne Flores, Board Member

Kasandra Gandara, Board Member

Fernando Macias, Board Member

Manuel Sanchez, Board Member

Eric Enriquez, Ex Officio Member

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: September 14, 2022

Subject: Animal Service Center of the Mesilla Valley Unaudited Financial Report for August 31, 2022.

Attached are the unaudited financial results of the Animal Service Center operations for the period ended August 31, 2022. Some observations for your consideration:

- The Statement of Net Position (page 1) reported cash of \$1,208,651 in the General Fund. Total assets were \$1,208,651. Accrued payroll liabilities ended at \$114,561. Total liabilities were \$390,101. The unassigned fund balance was \$818,550.
- The Statement of Revenues, Expenditures, and Changes in Fund Balance – Budget and Actual (page 2) showed YTD operating revenues in the General Fund at \$979,175 which is 23.4% of budget. YTD operating expenditures were \$462,299 which is 11.5% of budget. The operating income for the period is \$516,876.
- Operating revenues were at 23.4% due to the initial contributions from the City of Las Cruces and Dona Ana County of 22% of budgeted financial contributions. Dona Ana County Return to owner revenues are at 27.8%, and Donations are at 25.1%, both of which are also contributing to the 23.4% of total revenues. Insurance expenditure is at 66.5% budget due to pre-payment of premiums. All other expenditures were below the budget parameter of 16.7%.
- 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
August 31, 2022 (Unaudited)**

	Fund 7440 General Fund	Fund 7441 Capital Projects	Fund 9440 Capital Assets	Statement of Net Position
Assets				
Current Assets				
Cash & investments	\$ 1,208,651	\$ 733,000	\$ -	\$ 1,941,651
Accounts receivable	-	-	-	-
Total Current Assets	<u>1,208,651</u>	<u>733,000</u>	<u>-</u>	<u>1,941,651</u>
Capital Assets				
Equipment, net of accum depr	-	-	166,945	166,945
Total Capital Assets	<u>-</u>	<u>-</u>	<u>166,945</u>	<u>166,945</u>
Total Assets	<u>1,208,651</u>	<u>733,000</u>	<u>166,945</u>	<u>2,108,596</u>
Liabilities				
Current Liabilities				
Accounts payable	-	-	-	-
Accrued wages payable	-	-	-	-
Accrued payroll liabilities	114,561	-	-	114,561
Revenue collected in advance	275,540	-	-	275,540
Total Current Liabilities	<u>390,101</u>	<u>-</u>	<u>-</u>	<u>390,101</u>
Fund Balance				
Restricted	-	733,000	-	733,000
Unassigned	818,550	-	166,945	985,495
Total Fund Balance	<u>818,550</u>	<u>733,000</u>	<u>166,945</u>	<u>1,718,495</u>
Total Liabilities and Fund Balance	<u>\$ 1,208,651</u>	<u>\$ 733,000</u>	<u>\$ 166,945</u>	<u>\$ 2,108,596</u>

**Animal Service Center of the Mesilla Valley
Statement of Revenues, Expenditures,
and Changes in Fund Balance - Budget and Actual
For the Period Ended August 31, 2022 (Unaudited)**

	<u>Budget</u>	<u>Actual</u>	<u>Actual/Bgt %</u>
Revenues			
Pet licenses-CLC	\$ 40,669	\$ -	0.0%
Pet licenses-DAC	14,389	2,179	15.1%
Vaccinations	53,010	9,481	17.9%
Pet micro-chip	30,292	4,012	13.2%
Onsite adoptions	90,000	4,930	5.5%
Return to owner-DAC	15,806	4,390	27.8%
Return to owner-CLC	25,792	3,620	14.0%
Spay/neuter	79,349	5,385	6.8%
Dona Ana County	1,750,000	421,818	24.1%
City of Las Cruces	1,750,000	509,091	29.1%
City of Anthony	6,000	-	0.0%
Donations & memorials	25,052	6,279	25.1%
Grant Revenue	287,519	5,233	1.8%
City of Sunland Park	2,858	-	0.0%
Village of Hatch	335	-	0.0%
Other revenue	20,973	2,757	13.1%
Investment income	-	-	0.0%
Total revenues	<u>4,192,044</u>	<u>979,175</u>	<u>23.4%</u>
Expenditures			
Salary	1,815,834	239,060	13.2%
Benefits	576,986	83,136	14.4%
Temp agency services	130,000	15,125	11.6%
Repairs and maintenance	48,488	1,387	2.9%
Services	845,932	68,873	8.1%
Supplies	292,539	15,611	5.3%
Insurance	51,708	34,366	66.5%
Other	39,326	4,741	12.1%
Capital outlay	227,706	-	0.0%
Total expenditures	<u>4,028,519</u>	<u>462,299</u>	<u>11.5%</u>
Net income (loss)	<u>163,525</u>	<u>516,876</u>	
Net change in Fund Balance	<u>\$ 163,525</u>	<u>516,876</u>	
Beginning Fund Balance		<u>301,674</u>	
Ending Fund Balance		<u>\$ 818,550</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 August 31, 2022 (Unaudited)**

	<u>Budget</u>	<u>Actual</u>	<u>Actual/Bgt %</u>
Expenditures			
Salary	123,593	14,591	11.8%
Benefits	53,612	6,640	12.4%
Temp agency services	-	-	0.0%
Repairs and maintenance	-	-	0.0%
Services	40,500	5,278	13.0%
Supplies	3,125	243	7.8%
Insurance	-	-	0.0%
Other	3,938	1,162	29.5%
Capital outlay	<u>136,475</u>	<u>-</u>	0.0%
Total expenditures	<u>361,243</u>	<u>27,914</u>	7.7%

**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 August 31, 2022 (Unaudited)**

	<u>Budget</u>	<u>Actual</u>	<u>Actual/Bgt %</u>
Expenditures			
Salary	570,262	54,742	9.6%
Benefits	153,663	17,022	11.1%
Temp agency services	-	-	0.0%
Repairs and maintenance	-	-	0.0%
Services	397,928	15,202	3.8%
Supplies	66,846	726	1.1%
Insurance	-	-	0.0%
Other	16,500	787	4.8%
Capital outlay	<u>83,731</u>	<u>-</u>	0.0%
Total expenditures	<u>1,288,930</u>	<u>88,479</u>	6.9%

**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 August 31, 2022 (Unaudited)**

	<u>Budget</u>	<u>Actual</u>	<u>Actual/Bgt %</u>
Expenditures			
Salary	645,471	110,931	17.2%
Benefits	215,152	34,239	15.9%
Temp agency services	130,000	15,125	11.6%
Repairs and maintenance	48,488	1,387	2.9%
Services	9,515	-	0.0%
Supplies	177,256	13,412	7.6%
Insurance	-	-	0.0%
Other	17,888	2,547	14.2%
Capital outlay	7,500	-	0.0%
Total expenditures	<u>1,251,270</u>	<u>177,641</u>	14.2%

**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 August 31, 2022 (Unaudited)**

	<u>Budget</u>	<u>Actual</u>	<u>Actual/Bgt %</u>
Expenditures			
Salary	476,508	58,796	12.3%
Benefitis	154,559	25,234	16.3%
Repairs and maintenance	-	-	0.0%
Services	397,989	48,392	12.2%
Supplies	45,313	1,231	2.7%
Insurance	51,708	34,366	66.5%
Other	1,000	245	24.5%
Total expenditures	<u>1,127,077</u>	<u>168,265</u>	14.9%

Animal Service Center of the Mesilla Valley
Statement of Revenues, Expenditures,
and Changes in Fund Balance as of August 31, 2022 (Unaudited)

General Fund	Revised Budget	July 2022	August 2022	Total	Actual/Bgt %
7440					
Revenues					
Pet licenses-CLC	\$ 40,669	\$ -	\$ -	\$ -	0.0%
Pet licenses-DAC	14,389	1,151	1,028	2,179	15.1%
Vaccinations	53,010	1,057	8,424	9,481	17.9%
Pet micro-chip	30,292	770	3,242	4,012	13.2%
Onsite adoptions	90,000	2,205	2,725	4,930	5.5%
Return to owner-DAC	15,806	2,440	1,950	4,390	27.8%
Return to owner-CLC	25,792	1,545	2,075	3,620	14.0%
Spay/neuter	79,349	2,385	3,000	5,385	6.8%
Dona Ana County	1,750,000	319,000	102,818	421,818	24.1%
City of Las Cruces	1,750,000	385,000	124,091	509,091	29.1%
City of Anthony	6,000	-	-	-	0.0%
Donations & memorials	25,052	2,885	3,394	6,279	25.1%
Grant revenue	287,519	-	5,233	5,233	1.8%
City of Sunland Park	2,858	-	-	-	0.0%
Village of Hatch	335	-	-	-	0.0%
Other revenue	20,973	1,375	1,382	2,757	13.1%
Investment income	-	-	-	-	0.0%
Total revenues	4,192,044	719,813	259,363	979,175	23.4%
Expenditures					
Salary	1,815,834	83,319	155,741	239,060	13.2%
Benefits	576,986	29,352	53,784	83,136	14.4%
Temp agency services	130,000	-	15,125	15,125	11.6%
Repairs and maintenance	48,488	1,300	87	1,387	2.9%
Services	845,932	19,176	49,697	68,873	8.1%
Supplies	292,539	2,115	13,497	15,611	5.3%
Insurance	51,708	1,305	33,061	34,366	66.5%
Other	39,326	1,349	3,392	4,741	12.1%
Depreciation	-	-	-	-	0.0%
Capital outlay	227,706	-	-	-	0.0%
Total expenditures	4,028,519	137,915	324,384	462,299	11.5%
Net Operating Income (Loss)	163,525	581,898	(65,021)	516,876	
Net Change in Fund Balance	\$ 163,525	\$ 581,898	\$ (65,021)	\$ 516,876	

**Animal Service Center of the Mesilla Valley
Grants and Donations Schedule
as of August 31, 2022**

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	Lifesaving purposes
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
7440	12049	Carroll Petrie Foundation	\$ 150,000	129,229	\$ 20,771	Local Grant	Until Spent	For general operating Support
7440	12097	Best Friends Animal Society	\$ 40,000	26,167	\$ 13,833	Local Grant	Until Spent	
7440	Unassigned	Pet Smart Charities	\$ 1,000	-	\$ 1,000	Local Grant	Until Spent	
7440	74220	Petco Love Grant	\$ 50,000	-	\$ 50,000	Local Grant	02/15/2023	Lifesaving purposes
7440	74221	TNR Mobile Unit	\$ 150,000	-	\$ 150,000	Local Grant	04/30/2023	Exclusively for the purchase of a new TNR mobile unit
7440	74222	Pet Smart Shelter Impact Relief Grant	\$ 30,000	-	\$ 30,000	Local Grant	11/30/2022	Support movement of adoptable animals for adoption, transport and/or other positive outcomes

\$ 275,540










ASCMV FS 08312022

Final Audit Report

2022-09-12

Created:	2022-09-12
By:	Armando Lerma (alerma@las-cruces.org)
Status:	Approved
Transaction ID:	CBJCHBCAABAAQzuaSFnsd6lbOxW7L7eao4Rpsr0a3gVz

"ASCMV FS 08312022" History

-  Document created by Armando Lerma (alerma@las-cruces.org)
2022-09-12 - 4:52:35 PM GMT
-  Document approved by Armando Lerma (alerma@las-cruces.org)
Approval Date: 2022-09-12 - 4:54:31 PM GMT - Time Source: server
-  Document emailed to Josie Trevino (jotrevino@las-cruces.org) for approval
2022-09-12 - 4:54:33 PM GMT
-  Email viewed by Josie Trevino (jotrevino@las-cruces.org)
2022-09-12 - 4:55:19 PM GMT
-  Document approved by Josie Trevino (jotrevino@las-cruces.org)
Approval Date: 2022-09-12 - 4:55:44 PM GMT - Time Source: server
-  Document emailed to Leeann Demouche (ldemouche@las-cruces.org) for approval
2022-09-12 - 4:55:45 PM GMT
-  Email viewed by Leeann Demouche (ldemouche@las-cruces.org)
2022-09-12 - 5:02:29 PM GMT
-  Document approved by Leeann Demouche (ldemouche@las-cruces.org)
Approval Date: 2022-09-12 - 7:19:57 PM GMT - Time Source: server
-  Agreement completed.
2022-09-12 - 7:19:57 PM GMT

Animal Services Center of the Mesilla Valley

Monthly Statistics Report-August 2022

INTAKE	Dogs	Cats	Rabbits	Reptiles	Pocket Pets	Avian E	Avian L, W	Livestock <small>(horse, goat, sheep, pig, donkey)</small>	Wildlife <small>(skunk, bat, coyote, fox, raccoon)</small>	Total
City of Las Cruces										
Owner Surrender	42	24				2				68
Returned Adoptions	4	3								7
Seized/Welfare Hold	20	4								24
Strays (brought in by the public)	63	53								116
Strays (brought in by Animal Control)	75	99					1		1	176
Wildlife										0
Subtotal City of Las Cruces	204	183	0	0	0	2	1	0	1	391
Doña Ana County										
Owner Surrender	19	7								26
Returned Adoptions	1	1								2
Seized/Welfare Hold	10	0								10
Strays (brought in by the public)	51	76								127
Strays (brought in by Animal Control)	151	108	1						1	261
Wildlife										0
Subtotal Doña Ana County	232	192	1	0	0	0	0	0	1	426
Anthony, NM	31	7								38
Hatch	4	9								13
Mesilla	1	2								3
Sunland Park	0	13								13
WSMR	1	1								2
Born In Care										0
Community Cats										0
Jurisdiction Unknown/Other										0
Transfers In										0
Total Intake	473	407	1	0	0	2	1	0	2	886

	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	1	0								1
Medical - Mass										0
Medical - Neurological										0
Medical - Organ Failure										0
Medical - Parvo - Exposed	2	0								2
Medical - Parvo - TX										0
Medical - Parvo - Non TX	7	0								7
Medical - Pregnant										0
Medical - Prolapse										0
Medical - Respiratory Signs - TX	4	20								24
Medical - Respiratory Signs - Non TX	5	26								31
Medical - Ringworm	0	3								3
Offsite Euthanasia										0
Rabies Suspect - General										0
Rabies Suspect - Injured										0
Rabies Suspect - Sick/Symptomatic										0
Rabies Suspect - Wildlife									1	1
Severe Injuries - Animal Attack	1	2								3
Severe Injuries - General	3	3							1	7
Severe Injuries - Hit By Car	2	3								5
Space - Behavior	6	0								6
Space - General										0
Space - Medical	46	7								53
Wildlife - Nuisance										0
Subtotal Euthanized	143	102	0	0	0	0	0	0	2	247
Euthanasia Rate	30.2%	25.1%	na	na	na	na	na	na	100.0%	27.9%
Total Outcome	548	419	0	1	3	0	4	0	2	977
Grand Total	473	407	1	0	0	2	1	0	2	886
Outcome*	548	419	0	1	3	0	4	0	2	977
Statistics	Live Release Rate	72.0%	74.6%	100.0%	100.0%	na	100.0%	na	0.0%	73.3%
	Euthanized, Expired in Care, DOA	145	115	0	0	0	0	0	2	262
	Average Intake/day	15.3	13.1	0.0	0.0	0.1	0.0	0.0	0.1	28.6
	Average Outcome/day	17.7	13.5	0.0	0.1	0.0	0.1	0.0	0.1	31.5
	Average Euthanizations/day	4.6	3.3	0.0	0.0	0.0	0.0	0.0	0.1	8.0
	Average RTO/day	2.7	0.2	0.0	0.0	0.0	0.0	0.0	0.0	2.9
	Average Adoptions/day	4.7	2.6	0.0	0.1	0.0	0.1	0.0	0.0	7.5

Grand Total	473	407	1	0	0	2	1	0	2	886
Outcome*	548	419	0	1	3	0	4	0	2	977
Statistics	Live Release Rate	72.0%	74.6%	100.0%	100.0%	na	100.0%	na	0.0%	73.3%
	Euthanized, Expired in Care, DOA	145	115	0	0	0	0	0	2	262
	Average Intake/day	15.3	13.1	0.0	0.0	0.1	0.0	0.0	0.1	28.6
	Average Outcome/day	17.7	13.5	0.0	0.1	0.0	0.1	0.0	0.1	31.5
	Average Euthanizations/day	4.6	3.3	0.0	0.0	0.0	0.0	0.0	0.1	8.0
	Average RTO/day	2.7	0.2	0.0	0.0	0.0	0.0	0.0	0.0	2.9
	Average Adoptions/day	4.7	2.6	0.0	0.1	0.0	0.1	0.0	0.0	7.5

**ASCMV Website Page Views -- 40,390

**ASCMV Instagram -- 28,360 people reached; 287,431 impressions; 161 ad clicks

**ASCMV Facebook Page Views -- 4,435

**ASCMV Snapchat -- 75,026 impressions; 260 ad clicks



ANIMAL SERVICE CENTER OF THE MESILLA VALLEY

RESOLUTION NO. 2022-09

A RESOLUTION AUTHORIZING AN AMENDMENT TO THE FY2023 BUDGET. ADJUSTMENTS INCLUDE UPDATING FUND 7440 BEGINNING FUND BALANCE TO \$301,674, FUND 7441 BEGINNING BALANCE TO \$733,000, TRANSFERS OUT OF FUND 7440 AND 7441 OF \$705,000, TRANSFER OF \$21,000 FROM FUND 7440 TO FUND 7441, DECREASE REVENUES BY \$40,669 AND INCREASE EXPENSES BY \$259,331.

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, 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

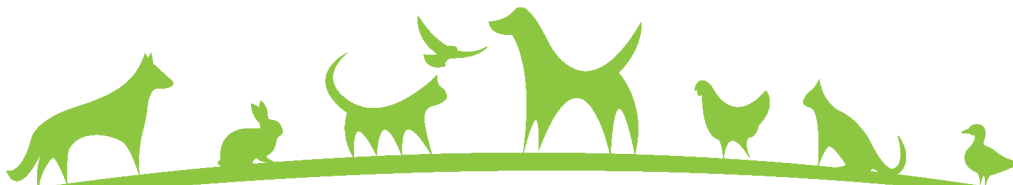
WHEREAS, The ASCMV has the need to update the FY2023 beginning fund balance that occurred in FY2022 as reflected in Exhibit "A" attached hereto.

WHEREAS, The ASCMV has the need to zero out the transfer of \$705,000 that occurred in FY2022 as reflected in Exhibit "A" attached hereto.

WHEREAS, the ASCMV requests the transfer of \$21,000 from operating to capital expenses to support a land improvement project; and

WHEREAS the ASCMV requests to increase expenses by \$300,000 to reflect the Dona Ana County additional contribution into its FY2023 operating budget expenses reflected in Exhibit "A" attached hereto; and

WHEREAS the ASCMV needs to reduce FY2023 budget revenues and expenses in the amount of \$40,669 resulting from the elimination of the City ordinance requiring pet licensing and the collection of City Pet License fees.





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; and

II.

THAT, the budget adjustments reflected in Exhibit “A” attached hereto and made part of this resolution is hereby adopted; and

III.

THAT, the ASCMV be authorized to accept all requested transfers into and out of aforementioned revenue and expense accounts; and

IV.

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.

V.

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

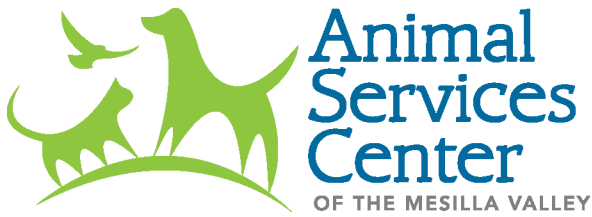
PASSED AND APPROVED this 22nd day of September, 2022.

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

Ferando Macias, 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 ANIMAL SERVICES CENTER 2022-23			
	Original Budget	Amended Budget	Req. Adjustment	Adjusted Budget
	RESOURCES			
Beginning Balance	\$ 301,674	301,674	0	301,674
Revenues				
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
Cannabis Excise 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	(40,669)	14,389
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	3,824,415	0	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	287,519	0	287,519
Debt Service	0	0	0	0
Total Revenues	3,842,044	4,192,044	(40,669)	4,151,375
TOTAL RESOURCES	\$ 4,143,718	4,493,718	(40,669)	4,453,049
Expenditures				
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	4,028,519	259,331	4,287,850
Total Expenditures	\$ 3,842,044	4,028,519	259,331	4,287,850
Other Resources				
Operating Transfers In	0	0	0	0
Operating Transfers Out	(705,000)	(705,000)	684,000	(21,000)
Total Other Resources	\$ (705,000)	(705,000)	684,000	(21,000)
Accrual Adjustments	0	0	0	0
ENDING BALANCE	\$ (403,326)	(239,801)	384,000	144,199

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

Exhibit "A"

	7441 ASCMV CAPITAL 2022-23			
	Original Budget	Amended Budget	Req. Adjustment	Adjusted Budget
	RESOURCES			
Beginning Balance	\$ 733,000	733,000	0	733,000
Revenues				
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
Cannabis Excise 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	0	0	0	0
Convention Center Fee	0	0	0	0
Auto License - State Shared	0	0	0	0
Fines & Forfeitures	0	0	0	0
Charges For Services	0	0	0	0
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	0	0	0	0
Federal Grants	0	0	0	0
State Grants	0	0	0	0
Local Grants	0	0	0	0
Debt Service	0	0	0	0
Total Revenues	0	0	0	0
TOTAL RESOURCES	\$ 733,000	733,000	0	733,000
Expenditures				
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	705,000	705,000	21,000	726,000
Total Expenditures	\$ 705,000	705,000	21,000	726,000
Other Resources				
Operating Transfers In	705,000	705,000	(684,000)	21,000
Operating Transfers Out	0	0	0	0
Total Other Resources	\$ 705,000	705,000	(684,000)	21,000
Accrual Adjustments	0	0	0	0
ENDING BALANCE	\$ 733,000	733,000	(705,000)	28,000