



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 23rd, 2021 at 9am** at the City Council Chambers, City Hall, 700 N. Main St., Las Cruces, New Mexico.

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

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

AGENDA

I. Call to Order & Determination of a Quorum

II. Changes to Agenda and Approval of Agenda

III. Minutes

- a. Approval of the Minutes from the regular ASCMV Board Meeting held August 26th, 2021.

IV. Reports/Presentations

- a. City and County ACO Reports – City Animal Control and County Animal Control
- b. Shelter Statistics/Activities – Clint Thacker
- c. Committee Reports
 1. Finance – Eric Enriquez, Committee Chair
 2. Executive – Manuel Sanchez, Committee Chair
 3. Facilities – Kasandra Gandara, Committee Chair

V. Discussion Items

- a. Discuss Future Plans of the ASCMV
- b. ASCMV's Role in the New CLC TNR Program
- c. Dates for November and December Board Meetings

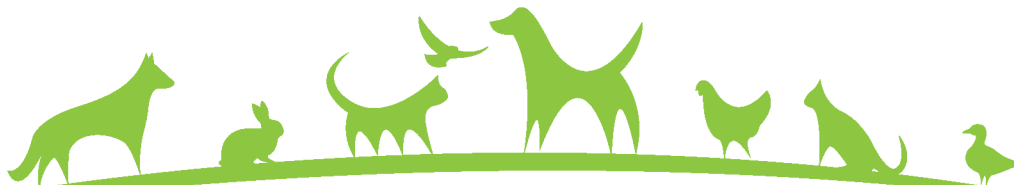
VI. Public Input

VII. Chair and Board Comments

VIII. Adjournment

Next Meeting: October 28th, 2021 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 17th, 2021.



ASCMV.org

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1 **ANIMAL SERVICE CENTER OF MESILLA VALLEY**

2
3 **August 26, 2021, at 9:00 a.m.**

4
5
6 **BOARD MEMBERS PRESENT:**

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

13
14 **BOARD MEMBERS ABSENT:**

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

17
18 **I. Call to Order & Determination of Quorum (9:00 a.m.):** Chair Sanchez called
19 the meeting to order.

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

23
24 **III. Minutes**

25
26 **A. Approval of the Minutes from the regular ASCMV Board Meeting held**
27 **July 22, 2021:** Chair Sanchez commented that page one, line 18 under
28 Call to Order it needs to state Chair Sanchez rather than Chair Flores.
29 Motion by Board Member Ellins, second by Board Member Gandara.
30 Motion passed.

31
32 **IV. Reports/Presentations**

33
34 **A. Action Programs for Animals (APA) - Michel Meunier:** Michel Meunier
35 gave a presentation. The APA was founded in 2009 to help model no kill
36 programs and services in the area. It began with a pet food bank program,
37 public outreach events; there was annual earnings of approximately
38 \$10,000.00 a year. In 2012 the dogs and cats were being rescued primarily
39 from ASCMV; more than 90% of rescues. APA did outside adoptions every
40 week Saturday and Sunday. They partnered with a former shelter
41 veterinarian, Dr. Hinkle, and provided regular public low cost microchip and
42 vaccination clinics. These are still provided every other month at their
43 location.

44
45 In 2014 a location at 800 West Picacho was rented to open the first adoption
46 center. In 2016 they took over the Paws Prison Training Program in

1 partnership with the Southern New Mexico Correctional Facility. The
2 purchase of the Solano Animal Clinic location at 537 North Solano and
3 subsequent move was done in 2020. The Second Chance Thrift Store was
4 opened in 2019 to help support the operations. By 2014 the yearly earnings
5 were over \$50,000.00 per year and APA is now one of the largest animal
6 welfare nonprofits in Doña Ana County with earnings of more than
7 \$650,000.00 per year. They share with other local rescues in terms of
8 resources that can't be used or have surplus, short term boarding, some vet
9 services, and volunteer services.

10
11 The rescue stats through July 2021 was shown; to date this year there have
12 been 104 dogs and 260 cats. The stats are broken down between how
13 many were taken from ASCMV versus the community. Ms. Meunier stated
14 the goal has always been to rescue the most at risk animals at the shelter
15 which other rescues won't take. Many animals need more rehab and help
16 or are less desired such as Chihuahuas and pit bulls. The adoption
17 outcomes year to date are at 178, 97 transfers mostly kittens, 10
18 euthanized, and 20 died in care. Ms. Meunier discussed the benefits and
19 costs to being a no kill rescue, large vet bills. Most animals that die in care
20 have been kittens who have become ill. There is currently an upper
21 respiratory infection that is causing issues among the animals.

22
23 APA has been pulling animals from ASCMV since 2012. Currently they
24 primarily pull adult cats, large dogs, and kittens. APA has also been taking
25 more animals from the public to divert them from the shelter. A graph
26 showing last year's transfers from ASCMV to rescues was shown. The
27 intake in 2020 was lower due to COVID. In 2020 APA was the second
28 largest transfer partner with ASCMV overall. Future plans include improving
29 the adoption center; adapt to changing needs within the community and
30 ASCMV. Ms. Meunier welcomed ASCMV staff and Board Members to visit
31 the locations. They meet regularly with Clint Thacker and the ASCMV
32 veterinarians to discuss any changes that can be done or challenges faced.

33
34 APA is looking into doing mobile spay and neuter clinics as they have an
35 empty building to set up for recovery. They are currently talking with Dr.
36 Short at Zia Mobile Clinic on prices. They would also like to expand the
37 thrift store to address community needs and be more financially sound.
38 There was discussion on the current earnings per year, thrift store earnings,
39 grants, and donations. The thrift store gross earnings are roughly
40 \$300,000.00 currently. There was discussion on how many animals are in
41 the adoption center; they can have up to 12 large dogs, up to four small
42 dogs, and 80 to 100 cats and kittens. There is a ring worm ward, sick ward,
43 bottle baby ward, and healthy cat and healthy kitten room.

44
45 There was discussion on gaps and barriers in the adoption center as well
46 as Doña Ana County. Ms. Meunier stated that the issue with

1 overabundance of cats and kittens is due to lack of TNR which is addressed
2 with the new ordinances; that is the biggest issue. Some items to address
3 in the animal control side, care and control model, leadership, and more
4 staffing for animal control. Ms. Meunier believes people should be held
5 more accountable for care than currently.
6

7 There was discussion on matching people to animals; it is by appointment.
8 There is also post adoption support; dog trainer and cat experts are
9 available. The return rate is less than 20%; there is a sleep over program.
10 There was discussion on restrictions for adoptions; APA practices open
11 adoptions. They do home checks regularly and provide a strong after care
12 program. There was discussion on adoption fees changes with ASCMV; it
13 hasn't affected APA. They charge higher for small dogs but not for big dogs
14 due to how in demand they are.
15

16 There was discussion on medical care and cost; close to \$100,000.00 on
17 veterinarian care. Recently the most expense is the respiratory illness with
18 the kittens; emergency care is roughly \$25,000.00 within the last three
19 months. APA takes care of any animal that needs surgery prior to them
20 going to a home. There was discussion on what other organizations could
21 do to better practices and build relationships. Ms. Meunier stated that the
22 ASCMV could reach out to the local rescues a few times a year as well as
23 to agree to disagree at times to move forward.
24

25 Ms. Meunier stated that the pandemic has made fundraising difficult; they
26 will have an open house at the new location in January. There are many
27 online events; a big auction from the thrift store in partnership with Mesilla
28 Valley Estate Sales will be during the holiday season. There will be another
29 vaccination event in October; the date is uncertain as of now. If anyone
30 would like to get in touch with APA they can call 575-644-0505 and leave a
31 message if no answer; Ms. Meunier does respond back within a day or two.
32 There was discussion on fosters; large dog fosters are difficult to find. There
33 are roughly five fosters for small dogs as well as 10 to 20 for cats and
34 kittens; fosters come and go.
35

36 **B. City and County ACO Reports - City and County Animal Control:** Joy
37 Lucero from City ACO gave their report to include 585 stray animal calls;
38 258 were gone on arrival and 327 were apprehended. 274 were impounded
39 at the ASCMV; 133 dogs and 141 cats. There were 53 successful field
40 return with 26 unsuccessful for a total of 79 identifiable stray animals. A
41 three year comparison chart of stray animal calls was shown; similar to
42 2019. A three year comparison chart of field RTO was shown; this month
43 was exceptional. Reasons for owner release was mostly due to the dog
44 being more aggressive, cats not allowed in the apartment, dogs being sick,
45 owners moving, dogs escaping, and not being able to financially provide for

1 the dog. The reasons of being unable to field RTO include 21 had no
2 contact with the owner by phone or at the residence.

3
4 Ms. Lucero stated that they are shorthanded with Animal Control Officers
5 but staff is working on hiring; two are currently in the process. There was
6 discussion on what the department is doing to fill the vacancies. Board
7 Member Flores stated her biggest concerns is there isn't enough transports
8 with crates, air conditioning, and etcetera. A vehicle inventory was recently
9 completed; two vehicles have been specifically allocated to Animal Control
10 will be coming in. All ACO positions have been going through the City
11 process; the process takes roughly six months. All vacancies should be
12 filled within the next month. These positions are result of retirement. Board
13 Member Flores believes more needs to be added. There was discussion of
14 moving toward where the data is found; need data to support creating new
15 positions.

16
17 Board Member Gandara stated that they are very supportive of law
18 enforcement and codes officers. There was discussion on how ACO
19 handles attempted returns and the best practices. Ms. Lucero stated that
20 with the new ordinance they can hopefully encourage more accurate
21 chipping to take place. Having everyone work together would also benefit.
22 Then they can collect the data and move forward from there. Board
23 Member Gandara would like to make sure all resources are in place when
24 needed. She suggested contacting someone at NMSU to help with the
25 data. There was discussion on the animal task force and how they will
26 monitor the data and how it's working. Board Member Gandara suggested
27 hiring an evaluator to collect the data instead of putting more work on staff.
28 Ms. Lucero stated they will hopefully have a list of what is needed within
29 120 days.

30
31 There was discussion on encouraging updates to microchips. Public
32 Information Officers can send out messages regarding the microchips or do
33 community events. Chair Sanchez suggested connecting the microchip to
34 a home address so if there is ever a change in address or name it will get
35 flagged by Utilities to contact the ASCMV to update the information; send a
36 card to the homeowner to remind them to update microchips. Vice-Chair
37 Abeyta-Stuve suggested pairing that idea with title places or home builder
38 associations to insert things in a welcome packet. Mr. Enriquez stated that
39 staff can look at hiring a data evaluator and the ASCMV is hiring a grant
40 writer as well. He added that the increase in returns is due to the extra time
41 the ACO's are looking for the owners.

42
43 Mary Lou Ward from County ACO gave the report to include 337 reported
44 strays of which 173 were picked up: 83 cats and 90 dogs. There were seven
45 sick or injured animals; three cats and four dogs. There were 12 owner
46 surrender animals which were all dogs. A four year comparison chart of

1 reported strays was shown; 337 as compared to 257 from last year due to
2 COVID but 2019 had 332. A four year comparison chart of field return to
3 owner was shown; 50 RTO's as compared to 26 from last month. They are
4 shorthanded and currently in the process of hiring; background checks are
5 being done and posts are being made.
6

7 They are short five officers out of 10; officers have been put on light duty,
8 resignation, or received promotions which is why there are so many
9 openings. They could benefit from more; one position is unfunded. There
10 was discussion on the effect of COVID to practices. Ms. Ward stated that
11 codes has been moved under Community Development and they are now
12 only Animal Control. They still partner with Codes but it is a smaller team
13 to utilize; difficulties were discussed. There has been difficulty receiving
14 applications for the open positions during COVID; people didn't seem to
15 want to work.
16

17 Additional animals picked up included 12 owner surrender dogs, seven sick
18 or injured animals, none on a welfare hold, no cruelty, and seven
19 quarantines for the Shelter. A slide of the Geo Districts was shown. District
20 1 had seven animals picked up, District 2 had 44 animals picked up, District
21 3 had 25 animals picked up, District 4 had 39 animals picked up, District 5
22 had 17 animals picked up, District 6 had 20 animals picked up, and District
23 7 had 21 animals picked up.
24

25 The reasons for the owner release animals included four home aggressive,
26 two killed livestock, one dog was parvo positive and very sick, one dog was
27 dangerous due to killing another animal, one dog that was sick with
28 unknown reasons, and one was so sick that it died by the time the officer
29 arrived. Ms. Ward stated they wouldn't take owner releases unless they
30 were exigent circumstances. The cause of death on the animal was
31 unknown.
32

33 **C. Shelter Statistics/Activities:** Clint Thacker gave the ASCMV Executive
34 Director's report. The current animal count is 592 which is higher than 2020
35 numbers but lower than 2019. Total intake for July is 850; included 470
36 dogs, 374 cats, and six others. A list of the rescues was shown that took
37 animals in July; total of 241 animals rescued. There was discussion on the
38 rescues. Mr. Thacker thanked all the rescues that took animals. There was
39 discussion of why Knick O'Time Horse Rescue took three cats: it's
40 unknown. New Hope Rescue is located in Colorado; the dogs they took
41 were mostly small.
42

43 There were nine returns of which all were dogs; all were adopted in 2021.
44 There were 18% adoptions in 2021, 12% reclaims, rescues are lower due
45 to overabundance, 8.7% community cats, and 24.8% euthanasia. The total
46 is a 73.4% live release rate which is good compared to 2020 numbers.

1 There was discussion on the new TNR program; it begins August 27th.
2 ASCMV can only sterilize, microchip, and vaccinate animals that qualify for
3 the program; cats who have no sign of ownership and are healthy. There
4 were 65 feral cats in July that were euthanized.
5

6 The TNR program includes more than just feral cats leaving the center. Mr.
7 Thacker discussed the difficulty of healing ringworm when an animal is
8 stressed; unable to heal. Currently the ones that don't respond to the
9 medical treatment are being euthanized. Mr. Thacker stated they are
10 hoping to see a large decrease of those euthanasia's for those reasons.
11 Year to date it is roughly 73% to 75% live release rate; Mr. Thacker will send
12 out the exact number to the Board.
13

14 Total visitors in July was 1,179 for both adoptions and medical
15 appointments. Adoption appointments kept was 90% with 72% finalized
16 adoptions. The website page views were 44,350 for the month of July.
17 There was discussion on how the appointments work; only people who view
18 the website can make an appointment to view a specific animal. Facebook
19 views were much less than June; Mr. Thacker will look into the reasons why.
20

21 The pets of the week are Mimi the cat and Delsin the dog. There was
22 discussion as to whether the pets of the week was presented last Monday;
23 it did not. There was discussion on how to make it happen; have a Councilor
24 who sits on this Board to present the pets of the week. Board Member
25 Gandara offered to do that. She also suggested sending the information a
26 day other than Monday; the earliest that can be done is Sunday. Mr.
27 Thacker will send it to the Councilor's.
28

29 Vice Chair Abeyta-Stuve suggested Mr. Thacker copy the administrative
30 assistant so she can print it out for the Councilors. Mr. Thacker stated he
31 usually forwards them to his administrative assistant and she puts them in
32 the file; he will also send it to the Councilor's administrative assistant. Board
33 Member Flores requested better communication and why things can't go
34 back to how it was before when things were running smoothly. Mr. Thacker
35 stated the change was due to request for more information regarding the
36 animals; with Zoom was fine but in person it's difficult due to being
37 understaffed.
38

39 Mr. Thacker stated that the Sunday drive through clinic was a success; 471
40 rabies vaccines, 333 DHPP vaccines, 139 Bordetella vaccines, 71 feline
41 vaccines, 239 microchips, 350 vehicles, and 560 animals. This was roughly
42 200 cars less than the previous year; only difference was no radio
43 advertising this year. The on average wait was 20 minutes this year as
44 compared to hours wait in previous years. Mr. Thacker thanked the staff;
45 specifically Elizabeth Seeley and Dr. Hadden. Chair Sanchez stated that
46 the social media updates and especially the Facebook live done at the Field

1 of Dreams has been beneficial to raise awareness; more people seem to
2 be sharing Facebook updates.

3
4 There was discussion on the next event; Clear the Shelter. It is an event
5 put on by NBC and Maddie's Fund. The sponsor this year is Borman Auto,
6 sponsoring all adoptions for the three week event. The goal is 160
7 adoptions. They are free adoptions thanks for Borman Auto, all animals of
8 all sizes. If the animal is not sterilized at time of adoption they will stay until
9 that happens; usually a day or two wait. Mr. Thacker gave kudos to Dr.
10 Hadden for eliminating the Foster to Adopt program. The sponsorship
11 includes everything including sterilization. The new grant writer Elaine did
12 the work to make connections.

13
14 **D. New Facility Artwork:** Clint Thacker gave the presentation. The selection
15 committee for the artwork met on July 29th for art concept proposal
16 presentations from three artist finalists. Each artist was scored based on
17 project criteria, all three concepts were well presented, and two designs
18 scored very closely. The call for artist criteria was stated. A map was shown
19 of where the sculpture will be located.

20
21 The design by artist Vito de Bari was selected with recommendation
22 approved by the City Art Board for presenting to City Council. The concept
23 is title Sun Shelter; inspired by the Animal Service Center logo with using
24 the same color palette. The cut outs are influenced by elements found on
25 the Center's website. The artist's statement was read. The piece will be
26 large enough to be visible from multiple angles. The sculpture is nine feet
27 tall by seven feet wide and has both front and back views. It is made from
28 powder coated steel with laser cut patterns; the cuts are cats, dogs, bones,
29 fish, and etcetera.

30
31 The design concept is for a single sheet of steel anchored to a cement base
32 at ground level. The recommendations from the art selection committee
33 include modify the single sheet design to a layered concept for stability
34 against wind and add lighting so the design can be seen at night. The artist
35 believed the ambient lighting would be enough. There was agreement to
36 how beautiful the piece is. Mr. Thacker stated that he was on the art
37 selection committee and it was an amazing process; 139 submissions.

38
39 **E. Committee Reports**

40
41 **1. Finance - Eric Enriquez, Committee Chair:** The committee meeting
42 was scheduled on August 19th; things were looking good with
43 finances.
44 Josh Saffell gave the financial report. The unaudited financial
45 statements as of July 31, 2021, included General Fund cash of
46 \$1,266,078.00 and receivables of \$407,636.00 for a total assets of

1 \$1,673,714.00. Liabilities total \$70,481.00 with revenues collected in
2 advance of \$179,869.00; this left an unassigned fund balance of
3 \$1,423,364.00. Capital Projects Fund includes cash of \$29,798.00
4 and Restricted Fund balance of \$29,798.00. Capital Assets were net
5 of accumulated depreciation of \$181,759.00 with an unassigned fund
6 balance of \$181,759.00.
7

8 Change in net position for all funds included General Fund total
9 revenues at \$730,746.00 and total expenditures at \$126,622.00. The
10 net change to fund balance was positive \$604,124.00. Neither the
11 Capital Projects Fund nor the Capital Assets fund had revenue. The
12 budget to actual change in net position is 19.2% of budgeted revenue
13 and 3.3% of budgeted expenditures. As the first month of the new
14 fiscal year, the budget parameter was 8.3%; the expenditures are
15 below with revenues being more due to the City and county
16 contributed roughly 22% of their total yearly amount to improve cash
17 flow.
18

19 The revenues and expenditures graph was shown; the numbers will
20 even out as they move through the year. Percentage of total
21 expenditures included 73% personnel, 21% services, 3% supplies,
22 2% insurance, and 1% in other. There was discussion on when the
23 report is audited, once a year. The one for 2021 is still ongoing but
24 staff hopes to have it finished and presented by March of 2022.
25

26 **2. Executive – Manuel Sanchez, Committee Chair:** Chair Sanchez
27 gave the update. The only item of topic was the proposed work
28 session from Mr. Thacker. The current work session is planned for
29 Friday September 10th at 9:00 a.m.; have an overall view of the
30 potential future of ASCMV. Mr. Thacker and staff will give
31 suggestions on what plans the ASCMV could do to become better.
32 There will be a simple PowerPoint presentation with discussion.
33 There are places where if efforts were combined it wouldn't cost as
34 much.
35

36 **3. Facilities - Kasandra Gandara, Committee Chair:** Board Member
37 Gandara gave the update. They discussed facilities and continued
38 issue with HVAC. Mr. Thacker stated that most issues have been
39 resolved; an automatic door opening issue which is waiting for parts
40 and the specialist. There was a break in at the side window of the
41 lobby at 3:30 a.m. on Tuesday; tried to take a large television but was
42 unable to. The window was a special order tint and will be replaced
43 this week.
44

45 A current project is to relocate the retention pond on the northeast
46 corner of the building. The issue is it has been there since 1985 and

1 so the area has sediment which doesn't allow it to drain; frogs,
2 tadpoles, and mosquitos are there. The mosquitos bite dogs with
3 heartworm and pass it to other animals. There was more discussion
4 on the project; changed several times due to the new construction.
5 The plan is to cover it up, put a grate in the lowest part of the parking
6 lot, and have a pipe that runs out to empty the water into a new
7 retention pond. The quote is for two separate locations: roughly
8 \$22,000.00. Mr. Thacker is looking to see if they can find that money
9 in the budget; \$10,000.00 was previously allocated.

10
11 There was discussion on the new facility. Staff takes a picture from
12 the current building roof every Thursday afternoon to show progress;
13 it is posted on social media. The large mound of dirt in front will be
14 moved soon as the water main has been tied into the front of the
15 Center. There have not been any delays so far; July or August 2022
16 completion date.

17
18 **V. ACTION ITEM**

19
20 **A. Resolution 2021-07: Transfer Funds from Fund Balance to Operating**
21 **Account for New Construction:** William Blanchard stated he has an
22 amendment to this resolution; the previous resolution showed a budget for
23 account 7440 but needs to be account 7441. The resolution is to have a
24 budget adjustment for some kennel purchases in the new Animal Services
25 Center building. Due to COVID-19 the cost went up and the Animal
26 Services Center needs to cover some furnishings and fixtures. The budget
27 adjustment takes \$270,000.00 from Fund 7440 and transfer it to Fund 7441.
28 Then they will budget building improvements of that \$270,000.00. There
29 was discussion on the reason for the initial discrepancy on the resolution; it
30 was a mistake.

31
32 Motion by Board Member Flores, second by Board Member Ellins. Motion
33 passed.

34
35 **VI. PUBLIC INPUT:** Michel Meunier stated that microchip databases can be very
36 complicated. She gave an example of a recent incident; the ACO only checked
37 for microchips in the ASCMV database. Not all animals are microchipped at
38 ASCMV which causes issues. Instead they should look on petmicrochiplookup.org
39 and then call the chip company; many people don't update the microchip with
40 ASCMV. There was discussion on the difficulty of different microchip companies;
41 double check with the companies to make sure they are changed to the correct
42 information.

43
44 Jessica McCall thanked the staff of ASCMV for what they have done to change
45 things happening in Las Cruces. She believes their hands are tied in regards to
46 cats and upper respiratory issues; it is not a new issue. She added that she doesn't

1 believe the public is in a financial position to address the illnesses appropriately or
2 have resources available to them; most animal hospitals are understaffed and
3 overbooked. The response from ACO's to animals in severe situations seem to
4 be so limited that many people have lost faith in them responding to certain
5 situations; specifically abuse and neglect. She recommended involving the animal
6 hospitals in Las Cruces in planning and microchipping. She suggested expanding
7 the ARF funding for different levels as well as gaining help from the community.
8 Education is also a need. She believes the ordinances are moving in the right
9 direction but there is still opportunity to grow.

10
11 **VII. CHAIR AND BOARD COMMENTS:** There was none.

12
13 **VIII. Adjournment (11:06 a.m.)**

14
15 BOARD OF DIRECTORS

16
17
18 _____
19 Manuel Sanchez, Chairperson

20
21
22 _____
23 Tessa Abeyta-Stuve, Vice-Chair

24
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26 _____
27 Yvonne Flores, Board Member

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30 _____
31 Kasandra Gandara, Board Member

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34 _____
35 Diana Murillo-Trujillo, Board Member

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38 _____
39 Lynn Ellins, Board Member

40 ATTEST:

41
42
43
44 _____
45 Amanda Lopez Askin, County Clerk

MEMORANDUM

To: Animal Service Center of the Mesilla Valley Board of Supervisors
From: Josie Trevino, Accounting Manager **Initials:** JT
Date: September 15, 2021
Subject: Animal Service Center of the Mesilla Valley Unaudited Financial Report for August 31, 2021.

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

- The Statement of Net Position (page 1) reported cash of \$1,389,122 in the General Fund. Total assets were \$1,708,122. Accrued payroll liabilities ended at \$68,269. Total liabilities were \$248,138. The unassigned fund balance was \$1,459,984.
- The Capital Projects Fund reported restricted fund balance of \$29,798. \$28,000 is due to a transfer from the General Fund in fiscal year 2020; \$1,798 was the balance remaining for the Stern Cat Room Donation
- The Statement of Revenues and Expenditures (page 2) showed YTD operating revenues in the General Fund at \$996,931. YTD operating expenditures were \$352,271 with an operating income of \$644,660.
- The Statement of Revenues, Expenditures, and Changes in Fund Balance – Budget to Actual (page 3) indicated 26.2% of budgeted revenues and 9.3% of budgeted expenditures had been recognized.
- All expenditures were below the budget parameter of 16.7% with the exception of Insurance expense which was at 64.8% due to pre-payment of premiums.
- The Grants and Donations Schedule, page 9, provides a summary of grants and donations received.

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

Initials:
Initials:



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

| | <u>Fund 7440 General Fund</u> | <u>Fund 7441 Capital Projects</u> | <u>Fund 9440 Capital Assets</u> | <u>Statement of Net Position</u> |
|---|-----------------------------------|---------------------------------------|-------------------------------------|--|
| Assets | | | | |
| Current Assets | | | | |
| Cash & investments | \$ 1,389,122 | \$ 29,798 | \$ - | \$ 1,418,920 |
| Accounts receivable | 319,000 | - | - | 319,000 |
| Total Current Assets | <u>1,708,122</u> | <u>29,798</u> | <u>-</u> | <u>1,737,920</u> |
| Capital Assets | | | | |
| Equipment, net of accum depr | - | - | 181,759 | 181,759 |
| Total Capital Assets | <u>-</u> | <u>-</u> | <u>181,759</u> | <u>181,759</u> |
| Total Assets | <u><u>1,708,122</u></u> | <u><u>29,798</u></u> | <u><u>181,759</u></u> | <u><u>1,919,679</u></u> |
| Liabilities | | | | |
| Current Liabilities | | | | |
| Accounts payable | - | - | - | - |
| Accrued payroll liabilities | 68,269 | - | - | 68,269 |
| Revenue collected in advance | 179,869 | - | - | 179,869 |
| Total Current Liabilities | <u>248,138</u> | <u>-</u> | <u>-</u> | <u>248,138</u> |
| Fund Balance | | | | |
| Restricted | - | 29,798 | - | 29,798 |
| Unassigned | 1,459,984 | - | 181,759 | 1,641,743 |
| Total Fund Balance | <u>1,459,984</u> | <u>29,798</u> | <u>181,759</u> | <u>1,671,541</u> |
| Total Liabilities and Fund Balance | <u>\$ 1,708,122</u> | <u>\$ 29,798</u> | <u>\$ 181,759</u> | <u>\$ 1,919,679</u> |

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

| | General Fund 7440 Actual | Capital Projects 7441 Actual | Fixed Assets 9440 Actual | Total |
|----------------------------------|---|---|---|---------------------|
| Revenues | | | | |
| Pet licenses-CLC | \$ 3,548 | \$ - | \$ - | \$ 3,548 |
| Pet licenses-DAC | 1,961 | - | - | 1,961 |
| Vaccinations | 13,265 | - | - | 13,265 |
| Pet micro-chip | 4,470 | - | - | 4,470 |
| Onsite adoptions | 15,705 | - | - | 15,705 |
| Return to owner-DAC | 2,625 | - | - | 2,625 |
| Return to owner-CLC | 3,951 | - | - | 3,951 |
| Spay/neuter | 11,609 | - | - | 11,609 |
| Dona Ana County | 421,818 | - | - | 421,818 |
| City of Las Cruces | 509,091 | - | - | 509,091 |
| City of Anthony | - | - | - | - |
| Donations & memorials | 3,690 | - | - | 3,690 |
| Grant revenue | - | - | - | - |
| City of Sunland Park | - | - | - | - |
| Village of Hatch | - | - | - | - |
| Other revenue | 4,227 | - | - | 4,227 |
| Investment income | 971 | - | - | 971 |
| Total revenues | <u>996,931</u> | <u>-</u> | <u>-</u> | <u>996,931</u> |
| Expenditures | | | | |
| Personnel | 242,290 | - | - | 242,290 |
| Temp agency services | - | - | - | - |
| Repairs and maintenance | 2,317 | - | - | 2,317 |
| Services | 54,185 | - | - | 54,185 |
| Supplies | 16,083 | - | - | 16,083 |
| Insurance | 32,749 | - | - | 32,749 |
| Other | 4,647 | - | - | 4,647 |
| Depreciation | - | - | - | - |
| Total expenditures | <u>352,271</u> | <u>-</u> | <u>-</u> | <u>352,271</u> |
| Net Operating Income (Loss) | <u>644,660</u> | <u>-</u> | <u>-</u> | <u>644,660</u> |
| Transfers | - | - | - | - |
| Net Change in Fund Balance | <u>644,660</u> | <u>-</u> | <u>-</u> | <u>644,660</u> |
| Net Investment in Capital Assets | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| Beginning Fund Balance | <u>815,324</u> | <u>29,798</u> | <u>181,759</u> | <u>1,026,881</u> |
| Ending Fund Balance | <u>\$ 1,459,984</u> | <u>\$ 29,798</u> | <u>\$ 181,759</u> | <u>\$ 1,671,541</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, 2021 (Unaudited)**

| | <u>Budget</u> | <u>Actual</u> | <u>Actual/Bgt %</u> |
|-----------------------------------|--------------------------|----------------------------|---------------------|
| Revenues | | | |
| Pet licenses-CLC | \$ 40,669 | \$ 3,548 | 8.7% |
| Pet licenses-DAC | 14,389 | 1,961 | 13.6% |
| Vaccinations | 53,010 | 13,265 | 25.0% |
| Pet micro-chip | 30,292 | 4,470 | 14.8% |
| Onsite adoptions | 90,000 | 15,705 | 17.5% |
| Return to owner-DAC | 15,806 | 2,625 | 16.6% |
| Return to owner-CLC | 25,792 | 3,951 | 15.3% |
| Spay/neuter | 79,349 | 11,609 | 14.6% |
| Dona Ana County | 1,450,000 | 421,818 | 29.1% |
| City of Las Cruces | 1,750,000 | 509,091 | 29.1% |
| City of Anthony | 6,000 | - | 0.0% |
| Donations & memorials | 25,052 | 3,690 | 14.7% |
| Grant Revenue | 197,519 | - | 0.0% |
| City of Sunland Park | 2,858 | - | 0.0% |
| Village of Hatch | 335 | - | 0.0% |
| Other revenue | 20,973 | 4,227 | 20.2% |
| Investment income | - | 971 | 100.0% |
| Total revenues | <u>3,802,044</u> | <u>996,931</u> | <u>26.2%</u> |
| Expenditures | | | |
| Personnel | 2,520,820 | 242,290 | 9.6% |
| Temp agency services | 5,000 | - | 0.0% |
| Repairs and maintenance | 26,488 | 2,317 | 8.7% |
| Services | 771,396 | 54,185 | 7.0% |
| Supplies | 388,529 | 16,083 | 4.1% |
| Insurance | 50,508 | 32,749 | 64.8% |
| Other | 41,826 | 4,647 | 11.1% |
| Total expenditures | <u>3,804,567</u> | <u>352,271</u> | <u>9.3%</u> |
| Net change in Fund Balance | <u>\$ (2,523)</u> | <u>644,660</u> | |
| Beginning Fund Balance | | <u>815,324</u> | |
| Ending Fund Balance | | <u>\$ 1,459,984</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, 2021 (Unaudited)**

| | <u>Budget</u> | <u>Actual</u> | <u>Actual/Bgt %</u> |
|---------------------------|----------------|---------------|---------------------|
| Expenditures | | | |
| Personnel | 177,205 | 20,714 | 11.7% |
| Services | 500 | - | 0.0% |
| Supplies | 3,125 | 99 | 3.2% |
| Other | 6,938 | - | 0.0% |
| Total expenditures | <u>187,768</u> | <u>20,813</u> | 11.1% |

**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, 2021 (Unaudited)**

| | <u>Budget</u> | <u>Actual</u> | <u>Actual/Bgt %</u> |
|---------------------------|-------------------------|----------------------|---------------------|
| Expenditures | | | |
| Personnel | 723,925 | 62,565 | 8.6% |
| Services | 311,869 | 7,728 | 2.5% |
| Supplies | 38,642 | 411 | 1.1% |
| Other | 16,500 | 199 | 1.2% |
| Total expenditures | <u>1,090,936</u> | <u>70,904</u> | 6.5% |

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

| | <u>Budget</u> | <u>Actual</u> | <u>Actual/Bgt %</u> |
|---------------------------|------------------|----------------|---------------------|
| Expenditures | | | |
| Personnel | 985,623 | 103,515 | 10.5% |
| Temp agency services | 5,000 | - | 0.0% |
| Repairs and maintenance | 26,488 | 2,317 | 8.7% |
| Services | 20,815 | - | 0.0% |
| Supplies | 148,808 | 13,565 | 9.1% |
| Other | 12,888 | 4,446 | 34.5% |
| Total expenditures | <u>1,199,622</u> | <u>123,843</u> | 10.3% |

**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, 2021 (Unaudited)**

| | <u>Budget</u> | <u>Actual</u> | <u>Actual/Bgt %</u> |
|---------------------------|------------------|----------------|---------------------|
| Expenditures | | | |
| Personnel | 634,067 | 55,496 | 8.8% |
| Services | 395,009 | 44,003 | 11.1% |
| Supplies | 29,964 | 976 | 3.3% |
| Insurance | 50,508 | 32,749 | 64.8% |
| Other | 4,500 | - | 0.0% |
| Total expenditures | <u>1,114,048</u> | <u>133,224</u> | 12.0% |

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

**General Fund
7440**

| | Revised Budget | July 2021 | August 2021 | Total | Actual/Bgt % |
|-----------------------------|-----------------------|------------------|--------------------|----------------|---------------------|
| Revenues | | | | | |
| Pet licenses-CLC | \$ 40,669 | \$ 2,012 | \$ 1,536 | \$ 3,548 | 8.7% |
| Pet licenses-DAC | 14,389 | 892 | 1,069 | 1,961 | 13.6% |
| Vaccinations | 53,010 | 1,775 | 11,490 | 13,265 | 25.0% |
| Pet micro-chip | 30,292 | 1,105 | 3,365 | 4,470 | 14.8% |
| Onsite adoptions | 90,000 | 6,920 | 8,785 | 15,705 | 17.5% |
| Return to owner-DAC | 15,806 | 1,140 | 1,485 | 2,625 | 16.6% |
| Return to owner-CLC | 25,792 | 2,443 | 1,508 | 3,951 | 15.3% |
| Spay/neuter | 79,349 | 7,387 | 4,222 | 11,609 | 14.6% |
| Dona Ana County | 1,450,000 | 319,000 | 102,818 | 421,818 | 29.1% |
| City of Las Cruces | 1,750,000 | 385,000 | 124,091 | 509,091 | 0.0% |
| City of Anthony | 6,000 | - | - | - | 0.0% |
| Donations & memorials | 25,052 | 1,274 | 2,416 | 3,690 | 14.7% |
| Grant revenue | 197,519 | - | - | - | 0.0% |
| City of Sunland Park | 2,858 | - | - | - | 0.0% |
| Village of Hatch | 335 | - | - | - | 0.0% |
| Other revenue | 20,973 | 1,798 | 2,429 | 4,227 | 20.2% |
| Investment income | - | - | 971 | 971 | 0.0% |
| Total revenues | 3,802,044 | 730,746 | 266,185 | 996,931 | 26.2% |
| Expenditures | | | | | |
| Personnel | 2,520,820 | 92,179 | 150,111 | 242,290 | 9.6% |
| Temp agency services | 5,000 | - | - | - | 0.0% |
| Repairs and maintenance | 26,488 | 653 | 1,664 | 2,317 | 8.7% |
| Services | 771,396 | 26,259 | 27,926 | 54,185 | 7.0% |
| Supplies | 389,529 | 3,438 | 12,645 | 16,083 | 4.1% |
| Insurance | 50,508 | 2,815 | 29,934 | 32,749 | 64.8% |
| Other | 40,826 | 1,278 | 3,369 | 4,647 | 11.4% |
| Depreciation | 250 | - | - | - | 0.0% |
| Total expenditures | 3,804,817 | 126,622 | 225,649 | 352,271 | 9.3% |
| Net Operating Income (Loss) | (2,773) | 604,124 | 40,536 | 644,660 | |
| Transfers | - | - | - | - | |
| Net Change in Fund Balance | \$ (2,773) | \$ 604,124 | \$ 40,536 | \$ 644,660 | |

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

| Fund | Project | Project Name | Award Amount | Life-to-Date Expenditures | Remaining Balance | Type | End Date | Purpose |
|-------------|----------------|---|---------------------|----------------------------------|--------------------------|-------------|-----------------|---|
| 7440 | 11924 | Best Friends Executive Leadership | \$ 5,000 | 1,249 | \$ 3,751 | Local Grant | | To cover any expenses associated with the Best Friends Executive Leadership Program |
| 7440 | 11943 | Carroll Petrie Foundation | \$ 25,000 | 7,026 | \$ 17,974 | Local Grant | Until Spent | No stipulations |
| 7440 | 11944 | Maddie's Pet Foster Care COVID Stimulus | \$ 10,000 | 3,888 | \$ 6,112 | Local Grant | Until Spent | Supports ASCMV Foster Care Efforts |
| 7441 | 11627 | Stern Donation | \$ 50,000 | 48,202 | \$ 1,798 | Donation | Upon completion | The Kern donation provides funding strictly for costs associated with the renovation of the cat room. |

Animal Services Center of the Mesilla Valley

Monthly Statistics Report - August 2021

| 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 | 48 | 26 | | | | | | | | 74 |
| Returned Adoptions | 3 | 0 | | | | | | | | 3 |
| Seized/Welfare Hold | 5 | 1 | | | | | | | | 6 |
| Strays (brought in by the public) | 43 | 40 | 1 | | | | | | | 84 |
| Strays (brought in by Animal Control) | 95 | 123 | | | | | 2 | 1 | | 221 |
| Wildlife | | | | | | | | | | 0 |
| Subtotal City of Las Cruces | 194 | 190 | 1 | 0 | 0 | 0 | 2 | 1 | 0 | 388 |
| Doña Ana County | | | | | | | | | | |
| Owner Surrender | 23 | 0 | | | | | | | | 23 |
| Returned Adoptions | 3 | 0 | | | | | | | | 3 |
| Seized/Welfare Hold | 2 | 0 | | | | | | | | 2 |
| Strays (brought in by the public) | 12 | 32 | | | | | | | | 44 |
| Strays (brought in by Animal Control) | 116 | 72 | | 1 | | | | | 2 | 191 |
| Wildlife | | | | | | | | | | 0 |
| Subtotal Doña Ana County | 156 | 104 | 0 | 1 | 0 | 0 | 0 | 0 | 2 | 263 |
| Anthony, NIM | 18 | 3 | | | | | | | | 21 |
| Hatch | 2 | 0 | | | | | | | | 2 |
| Mesilla | 3 | 6 | | | | | | | | 9 |
| Sunland Park | 6 | 7 | | | | | | | | 13 |
| WSMR | 1 | 0 | | | | | | | | 1 |
| Born In Care | | | | | | | | | | 0 |
| Community Cats | | | | | | | | | | 0 |
| Jurisdiction Unknown/Other | 1 | | | | | | | | | 1 |
| Total Intake | 381 | 310 | 1 | 1 | 0 | 0 | 2 | 1 | 2 | 698 |

| | Dogs | Cats | Rabbits | Reptiles | Pocket Pets | Avian E | Avian L, W | Livestock (horse, goat, sheep, pig, donkey) | Wildlife (skunk, bat, coyote, fox, raccoon) | Total |
|--------------------------------------|--------------|--------------|-----------|-----------|-------------|-----------|------------|---|---|--------------|
| Medical - Geriatric | | | | | | | | | | 0 |
| Medical - HW Positive - TX | | | | | | | | | | 0 |
| Medical - HW Positive - Non TX | | | | | | | | | | 0 |
| Medical - Mange - TX | | | | | | | | | | 0 |
| Medical - Mange - Non TX | | | | | | | | | | 0 |
| Medical - Mass | 1 | 0 | | | | | | | | 1 |
| Medical - Neurological | | | | | | | | | | 0 |
| Medical - Organ Failure | | | | | | | | | | 0 |
| Medical - Parvo - TX | 2 | 0 | | | | | | | | 2 |
| Medical - Parvo - Non TX | | | | | | | | | | 0 |
| Medical - Pregnant | | | | | | | | | | 0 |
| Medical - Prolapse | | | | | | | | | | 0 |
| Medical - Respiratory Signs - TX | 30 | 25 | | | | | | | | 55 |
| Medical - Respiratory Signs - Non TX | 5 | 14 | | | | | | | | 19 |
| Medical - Ringworm | 1 | 3 | | | | | | | | 4 |
| Offsite Euthanasia | | | | | | | | | | 0 |
| Rabies Suspect - Injured | | | | | | | | | | 0 |
| Rabies Suspect - Sick/Symptomatic | | | | | | | | | | 0 |
| Rabies Suspect - Wildlife | | | | | | | | | 2 | 2 |
| Severe Injuries - Animal Attack | 1 | 0 | | | | | | | | 1 |
| Severe Injuries - General | 2 | 3 | | | | | | | | 5 |
| Severe Injuries - Hit By Car | 2 | 1 | | | | | | | | 3 |
| Space - Behavior | 6 | 8 | | | | | | | | 14 |
| Space - General | 1 | 0 | | | | | | | | 1 |
| Space - Medical | 26 | 0 | | | | | | | | 26 |
| Wildlife - Nuisance | | | | | | | | | | 0 |
| Subtotal Euthanized | 119 | 109 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 230 |
| Euthanasia Rate | 31.2% | 35.2% | na | na | na | na | na | na | 100.0% | 33.0% |
| Total Outcome | 448 | 314 | 1 | 1 | 0 | 0 | 2 | 1 | 2 | 769 |

| | | | | | | | | | | | | |
|--------------------|---|--------------|--------------|---------------|---------------|------------|---------------|---------------|------------|---------------|-------------|--------------|
| Grand Total | Intake* | 381 | 310 | 1 | 1 | 0 | 0 | 0 | 2 | 1 | 2 | 698 |
| | Outcome* | 448 | 314 | 1 | 1 | 0 | 0 | 0 | 2 | 1 | 2 | 769 |
| Statistics | Live Release Rate | 70.5% | 63.4% | 100.0% | 100.0% | na | 100.0% | 100.0% | na | 100.0% | 0.0% | 67.8% |
| | Euthanized, Expired in Care, DOA | 132 | 123 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 257 |
| | Average Intake/day | 12.3 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | 22.5 |
| | Average Outcome/day | 14.5 | 10.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | 24.8 |
| | Average Euthanizations/day | 3.8 | 3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | 7.4 |
| | Average RTO/day | 2.4 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.6 |
| | Average Adoptions/day | 2.4 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4.5 |

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