



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, June 22nd, 2023 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 May 25th, 2023.
- 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 – Barbara De Leon, Committee Chair
 2. Executive – Manuel Sanchez, Committee Chair
 3. Facilities – Kasandra Gandara, Committee Chair
- VI. **Action Items**
 - a. Resolution 2023-07: Repeal Resolution 2023-04 and Resolution 2023-05
 - b. Resolution 2023-08: Accept the \$2,500 McCune Foundation Microchip Grant
 - c. Resolution 2023-09: Accept the \$75,000 Petco Love Animal Welfare Organization Grant
 - d. Resolution 2023-10: Carry Forward Grant Funds and Adjust the FY24 Budget
- VII. **Public Input**
- VIII. **Chair and Board Comments**
- IX. **Adjournment**
- X. **THE BOARD OF DIRECTORS OF THE ANIMAL SERVICE CENTER OF THE MESILLA VALLEY WILL CONVENE IN CLOSED SESSION to discuss the annual performance review of the Director of the Animal Services Center of the Mesilla Valley (which is closed pursuant to Section 10-15-1-H(2)), NMSA 1978).**

Next Meeting: July 27th, 2023

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: June 16th, 2023.



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1 **ANIMAL SERVICE CENTER OF MESILLA VALLEY**

2
3 **May 25, 2023 at 9:00 a.m.**

4
5
6 **BOARD MEMBERS PRESENT:**

- 7 Manuel Sanchez - Chairman
8 Becky Corran - Board Member
9 Deborah Weir proxy for Fernando Macias - Board Member
10 Christopher Schaljo-Hernandez – Board Member
11 Leeann DeMouche proxy for Barbara DeLeon - Ex-Officio Member
12 Mary Lou Ward - Ex-Officio Member

13
14 **BOARD MEMBERS ABSENT:**

- 15 Kasandra Gandara - Vice-Chair
16 Yvonne Flores - Board Member

17
18 **I. Call to Order & Pledge of Allegiance (9:10 a.m.):** Chair Sanchez called the
19 meeting to order.

20
21 **II. Determination of Quorum:** A quorum was determined to be present.

22
23 **III. Changes to Agenda and Approval of Agenda:** Motion by Board Member
24 Schaljo-Hernandez, second by Councilor Corran. Motion passed.

25
26 **IV. Minutes**

27
28 **A. Approval of the Minutes from regular ASCMV Board Meeting held April**
29 **27, 2023:** Motion by Board Member Schaljo-Hernandez, second by
30 Councilor Corran. Motion passed.

31
32 **V. Reports/Presentations**

33
34 **A. CfPP Presentation: N/A**

35
36 **B. City and County ACO Reports - City and County Animal Control:** Brian
37 Hulseley presented the April report with 258 stray animals, 223 were picked
38 up which included 87 cats and 136 dogs. This included 13 sick/injured with
39 four cats and nine dogs. There were eight owner surrenders which were all
40 dogs. A four-year comparison graph of stray animals was shown. A four-
41 year return to owner comparison was shown. There were about 18 RTOs
42 in April, about the same as in the past few years. There were three welfare
43 hold animals. There were five shelter quarantines and six home
44 quarantines. There was one court hold case and no live animals in the
45 evidence facility. There were two rabies submissions that both came back
46 negative. There were 42 diverted intakes. In the month of April, 377

1 educational materials or talks with citizens were logged. A chart of animals
2 picked up per county district: District 1 had 12 dogs; District 2 had 24 cats
3 and 12 dogs; District 3 had a total of 29; District 4 had people trapping strays
4 again and there were 39 cats and 30 dogs; District 5 had several litters of
5 dogs; District 6 had six total; District 7 had 36 total. Stray cats by district
6 and stray dogs by district comparisons were shown. Reasons for owner
7 release: One was surrendered because they could not keep it on the
8 property; two were vicious with livestock; two aggressive; two injured, sick,
9 or too old; and one person had too many animals so they released one to
10 comply with County Ordinances. Mary Lou Ward mentioned that the
11 number of calls for service answered from January to April 2023 is 2,768;
12 in 2022 it was 7,675; in 2021 it was 8,476; and in 2020 it was 8,911.
13 Commissioner Schaljo-Hernandez requested a copy of the District map via
14 e-mail and that the District map be labeled with which district is where,
15 rather than just blank outlines.

16
17 Gino Jimenez reported the City's April numbers: 546 reported strays with
18 233 gone on arrival, 313 apprehended; 255 impounded at ASCMV with 160
19 dogs and 95 cats. Successful field RTO 58 animals, 32 unsuccessful
20 attempts to RTO for a total of 90 identifiable animals. Three-year
21 comparison shows 1,953 animals for the year. Three-year field RTO graph
22 shows 157 successful field RTO for the year. The community cat program
23 graph was shown: 60 cats trapped, 9 were released in the area as already
24 earmarked. Calls for service that ACO responded were shown and each
25 one that included citizen contact was used for an educational opportunity.
26 Numbers were shown for cruelty calls, dead animal pickups, animals in
27 custody, livestock, loud animal complaints, sick/injured, snakes, strays,
28 traps, vicious, and others. The others simply are not categorized correctly,
29 such as the ACO attends a PD call and Central Dispatch never separates
30 the ACO call from the PD call. This makes the total calls for April 1,187 and
31 for the year 4,609. Reasons for owner releasing animals: Four for
32 incompatible with other animals, four for aggression, four cats unable to
33 care for, four dogs unable to afford, three dogs for age (two were euthanasia
34 requests), two dogs unable to care for, two dogs could not keep them
35 confined, two dogs' owners had health issues, one dog bit someone, and
36 one was too rough with the older dog/showed food aggression. Reasons
37 unable to field RTO: 24 had no contact by phone or at the residence; one
38 was a Chaparral address, one was an El Paso address, and one was a Utah
39 address; three chips were not registered; one owner was out of town and
40 said they would pick up at the Animal Services Center; one dog escaped
41 while they were at a doctor's appointment in Alamogordo and they would
42 pick it up at the Animal Services Center; one dog the owner gave away
43 three years ago and could not contact the new owner; one the ACO did
44 make contact with the owner but the owner did not come in a reasonable
45 amount of time and the ACO had to impound the dog so they could attend
46 calls; and one had a chip but the company could not be contacted to get the

1 owner's information. Educational highlights: The officers did a two-hour
2 presentation with the Cub Scouts and there were 183 hours the officers
3 spent in training in April.
4

5 **C. Shelter Statistics/Activities:** Clint Thacker reported that as of two days
6 ago there were 382 dogs and 106 cats in the Center, totaling 484. This is
7 over the acceptable capacity of care number. State guidelines require a
8 certain amount of time per animal according to staff, so if staff is low,
9 capacity of care is low. If there are more staff, there is more capacity of
10 care and therefore more animals are allowed. Intake was 831 animals in
11 April: 527 dogs, 297 cats. Owner surrender was 130 or 15%; 53% were
12 strays by ACOs; 24% of them were by the public; there were a few other
13 reasons. Returns after adoptions were 12 dogs and one cat. Staff tried to
14 help the people so they would keep the pet. One person brought a puppy
15 back that kept going to the bathroom in the kitchen and insisted on getting
16 a different dog. Diverted intakes were 217 and 158 of those were dogs. Mr.
17 Thacker is interested in finding out how many of the diverted intakes come
18 back later to be entered into the facility. Outcomes had 15% were
19 adoptions, 13.5% reclaims, 25% rescued, community cats 8%, and
20 euthanasia 25%. This makes a live release rate of 71%. The euthanasia
21 number is high because the Center is over capacity and cannot provide care
22 for so many. The transfers list was shown, with several rescues helping
23 out.
24

25 They are euthanizing for medical issues, parvo, and respiratory signs.
26 There is not currently a quarantined treatment area, and due to the highly
27 contagious nature of parvo the kennelmate of the sick dog is also
28 euthanized. The surgery team is doing phenomenal with 300 surgeries
29 done in April: 80 trap/neuter/return, adoptions 42, shelter/foster 136, other
30 42. Volunteer hours were 500 with the dog walking team walking the dogs
31 every single day; the cat care team also provided enrichment activities to
32 the cats as well as cleaning and feeding. Visitors were steady at 1,359. Mr.
33 Thacker believes there were actually more, as families usually sign in as
34 only one person when there are actually several. Webpage views were
35 almost 38,000. Facebook views were 11,600. In April the Facebook activity
36 was "What's your favorite animal?" and staff posted videos of their favorite
37 long-term Center resident.
38

39 The drive-through clinic is scheduled for June 3, 2023 from 9:00 a.m. to
40 2:00 p.m. at the Field of Dreams parking lot. DHPP and FVRCP will be free
41 thanks to the Petco Love grant and the first 250 microchips will also be free
42 thanks to the McCune Foundation grant. Rabies, Bordetella, and
43 microchips after the first 250 will all be \$10 each. Thor and Frank are Pets
44 of the Week. Chair Sanchez is frustrated and overwhelmed at the number
45 of animals being taken in and frustrated with people who surrender animals

1 for petty reasons. Mr. Thacker is hoping to present the Strategic Plan
2 sometime in late summer.

3
4 **D. Committee Reports**

5
6 **1. Finance - Barbara DeLeon, Committee Chair:** Leeann DeMouche
7 reported that the Finance Committee met while she was on vacation.
8 Her team reported to her the unaudited financials which are in the
9 Board Members' packets. The first bullet shows a cash deficit in the
10 Accounts Receivables. That was received on the first of May and
11 financials are looking good now. The financials will be presented
12 quarterly, so no presentation today.

13
14 **2. Executive – Manuel Sanchez, Committee Chair:** Executive
15 Committee did not meet last month so there is no report.

16
17 **3. Facilities - Kasandra Gandara, Committee Chair:** Clint Thacker
18 reported on the malfunctioning door readers on the old facility. The
19 software has an issue with reading all the different City access cards.
20 There is a product that should work well but there is no money for it.
21 The new kennels are being unloaded from the transport semi and
22 hopefully they can be installed in the next few weeks. The new
23 building is not yet complete enough to be City property. The puppy
24 cages quote arrived this morning so now staff can submit for approval
25 to hopefully order those in. Now there is an \$80,000 grant to get the
26 cement put in.

27
28 **VI. DISCUSSION ITEMS:**

29
30 **A. Executive Director's Annual Performance Review:** Chair Sanchez plans
31 to send the evaluation form to the Board Members before the next meeting
32 so he can prepare for the review. He hopes to schedule a closed session
33 to discuss the review, but Mr. Thacker may have a conflict in scheduling.
34 Chair Sanchez will play it by ear and schedule as more information comes
35 available.

36
37 **VII. ACTION ITEMS:**

38
39 **A. Resolution 2023-04: Accept the \$2,500 McCune Foundation Microchip**
40 **Grant:** Motion by Board Member Schaljo-Hernandez, second by Councilor
41 Corran. Motion passed.

42
43 Clint Thacker reported that the \$2,500 is intended to cover the microchips
44 that will be offered for free on June 3rd at the drive-through clinic.

1 **B. Resolution 2022-05: Accept the \$75,000 Petco Love Animal Welfare**
2 **Organization Grant:** Motion by Councilor Corran, second by Board
3 Member Schaljo-Hernandez. Motion passed.
4

5 Clint Thacker reported that this grant was originally requested to provide
6 money to purchase a mobile vet clinic. This year Petco simply granted an
7 amount that they felt ASCMV qualified for. A mobile vet clinic would cost
8 well over \$350,000 and so this grant will not even begin to cover that much.
9 Therefore, Petco Love was contacted and they said that the Center can use
10 the funds for "any lifesaving methods." Mr. Thacker is asking for approval
11 to use the funds for "lifesaving methods."
12

13 **C. Resolution 2022-06: Adjust the Adopted FY23 Budget to Redirect**
14 **Grant Funds to Cover Operating Expenses:** Motion by Councilor Corran,
15 second by Board Member Schaljo-Hernandez. Motion passed.
16

17 Clint Thacker reported that this funding was also originally intended to help
18 purchase the mobile vet unit. As that amount is out of reach, staff contacted
19 them to ask if it could be changed to "general use lifesaving" and received
20 permission to do so. Therefore, Mr. Thacker intends to use this money to
21 purchase the cement and some medical equipment for the surgery suite in
22 the new facility.
23

24 **VIII. PUBLIC INPUT:**
25

26 Cathy Stark is also frustrated by the large number of animals going into the Center.
27 She stated that the biggest barrier to spaying and neutering is financial. She is
28 disappointed that the City only voted for funding for the TNR program at around
29 \$100,000. She stated that the original amount for TNR was somewhere around
30 \$311,000. She asked if the proposed increase of the surrender cost was really a
31 good idea, as she feels that it will encourage people to just dump their animals
32 instead of taking them somewhere to be humanely seen to.
33

34 Rocio Delgado, Budget Analyst reported that she made the summary for both
35 Resolution 04 and 05 together. She lumped all that money together and she
36 believes that it will be a problem when they process it to DFA. Leeann DeMouche
37 apologized that she did not mention it before, but the resolution should have had
38 the fund summary for only \$2,500. She can contact DFA and maybe they will
39 approve a budget adjustment. It may show up in the next Board meeting
40 depending on what she finds out. She believes that Clint Thacker can start using
41 those funds immediately, however. She wonders if an amendment can be made
42 now and attached to the fund summaries. Chair Sanchez agreed to do so. Leeann
43 DeMouche mentioned that one resolution's fund summary should only reflect
44 \$2,500 and the other one should reflect the \$75,500 the fund summaries are listed
45 as Exhibit A on each resolution. Clint Thacker reminded the Board that Resolution
46 05 was simply to accept the \$75,000 but not use immediately. The \$2,500 was

1 specifically for microchips and is intended for immediate use. Leeann DeMouche
2 said that the adjusted amounts can be brought in at the next meeting and added
3 in to the FY24 budget, and then it will look much better.
4

5 **IX. CHAIR AND BOARD COMMENTS:**
6

7 **X. Adjournment (10:05 a.m.):** Motion by Board Member Schaljo-Hernandez,
8 second by Chair Sanchez. Motion passed.
9

10 Mary Lou Ward mentioned that the Animal Control Department has reinstated the
11 ACES Program for educational outreach. They would go do the education in an
12 area, then return after a while to follow up. The new program will start in June.
13

14 **BOARD OF DIRECTORS**
15

16 _____
17 Manuel Sanchez, Chairperson
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20 Kasandra Gandara, Vice-Chair
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23 Becky Corran, Board Member
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26 Yvonne Flores, Board Member
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29 Fernando Macias, Board Member
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32 Christopher Schaljo-Hernandez, Board Member
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35 Barbara DeLeon, Ex Officio Member
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38 Mary Lou Ward, Ex Officio Member
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ATTEST:

Amanda Lopez Askin, County Clerk

MEMORANDUM

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

From: Josie Trevino, Comptroller

Initials:

Date: June 15, 2023

Subject: Animal Service Center of the Mesilla Valley Unaudited Financial Report for May 31, 2023.

Attached are the unaudited financial results of the Animal Service Center operations for the period ended May 31, 2023. Some observations for your consideration:

- The Statement of Net Position (page 1) reported cash of \$597,768 in the General Fund. Total assets were \$730,586. Accrued payroll liabilities ended at \$114,563. Total liabilities were \$370,608. The unassigned fund balance was \$359,978.
- The Statement of Revenues, Expenditures, and Changes in Fund Balance – Budget and Actual (page 2) showed YTD operating revenues in the General Fund at \$3,727,212 which is 84.5% of budget. YTD operating expenditures were \$3,649,659 which is 80.2% of budget. The operating income for the period was \$77,553.
- Operating revenues were at 84.5% due to various charges for services under performing when compared to expected budget values. Insurance expenditures were at 96.8% of budget due to pre-payment of premiums, salaries were at 94.6% of budget, and benefits were at 98.2% of budget. All other expenditures were below the budget parameter of 91.7%.
- The Grants and Donations Schedule, page 8, provides a summary of grants and donations received.

CC: Josh Saffell, Accounting Supervisor

Initials:

**Animal Service Center of the Mesilla Valley
Statement of Net Position
May 31, 2023 (Unaudited)**

	Fund 7440 General Fund	Fund 7441 Capital Projects	Fund 9440 Capital Assets	Statement of Net Position
Assets				
Current Assets				
Cash & investments	\$ 597,768	\$ 26,262	\$ -	\$ 624,030
Accounts receivable	132,818	-	-	132,818
Total Current Assets	<u>730,586</u>	<u>26,262</u>	<u>-</u>	<u>756,848</u>
Capital Assets				
Equipment, net of accum depr	-	-	208,509	208,509
Total Capital Assets	<u>-</u>	<u>-</u>	<u>208,509</u>	<u>208,509</u>
Total Assets	<u><u>730,586</u></u>	<u><u>26,262</u></u>	<u><u>208,509</u></u>	<u><u>965,357</u></u>
Liabilities				
Current Liabilities				
Accounts payable	-	-	-	-
Accrued wages payable	-	-	-	-
Accrued payroll liabilities	114,563	-	-	114,563
Revenue collected in advance	256,045	-	-	256,045
Total Current Liabilities	<u>370,608</u>	<u>-</u>	<u>-</u>	<u>370,608</u>
Fund Balance				
Restricted	-	26,262	-	26,262
Unassigned	359,978	-	208,509	568,487
Total Fund Balance	<u>359,978</u>	<u>26,262</u>	<u>208,509</u>	<u>594,749</u>
Total Liabilities and Fund Balance	<u>\$ 730,586</u>	<u>\$ 26,262</u>	<u>\$ 208,509</u>	<u>\$ 965,357</u>

**Animal Service Center of the Mesilla Valley
Statement of Revenues, Expenditures,
and Changes in Fund Balance - Budget and Actual
For the Period Ended May 31, 2023 (Unaudited)**

	<u>Budget</u>	<u>Actual</u>	<u>Actual/Bgt %</u>
Revenues			
Pet licenses-DAC	14,389	4,709	32.7%
Vaccinations	53,010	32,463	61.2%
Pet micro-chip	30,292	15,182	50.1%
Onsite adoptions	90,000	107,183	119.1%
Return to owner-DAC	15,806	15,645	99.0%
Return to owner-CLC	25,792	23,890	92.6%
Spay/neuter	79,349	104,707	132.0%
Dona Ana County	1,750,000	1,617,182	92.4%
City of Las Cruces	1,750,000	1,625,909	92.9%
City of Anthony	6,000	2,900	48.3%
Donations & memorials	25,052	45,269	180.7%
Grant Revenue	545,019	104,628	19.2%
City of Sunland Park	2,858	-	0.0%
Village of Hatch	335	-	0.0%
Other revenue	24,724	18,410	74.5%
Investment income	-	9,135	100.0%
Total revenues	<u>4,412,626</u>	<u>3,727,212</u>	84.5%
Expenditures			
Salary	1,957,968	1,853,214	94.6%
Benefits	646,022	634,235	98.2%
Temp agency services	26,331	18,697	71.0%
Repairs and maintenance	48,488	21,802	45.0%
Services	932,830	635,880	68.2%
Supplies	521,569	237,396	45.5%
Insurance	63,840	61,783	96.8%
Other	45,047	36,282	80.5%
Capital outlay	307,006	150,370	49.0%
Total expenditures	<u>4,549,101</u>	<u>3,649,659</u>	80.2%
Net income (loss)	<u>(136,475)</u>	<u>77,553</u>	
Transfer to capital from operations	(21,000)	(19,250)	
Net change in Fund Balance	<u>\$ (157,475)</u>	<u>58,303</u>	
Beginning Fund Balance		<u>301,674</u>	
Ending Fund Balance		<u>\$ 359,977</u>	

BUDGET PARAMETER	91.7%
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**Animal Service Center of the Mesilla Valley
Statement of Revenues, Expenditures,
and Changes in Fund Balance - Budget and Actual - Executive Director
For the Period Ended May 31, 2023 (Unaudited)**

	<u>Budget</u>	<u>Actual</u>	<u>Actual/Bgt %</u>
Expenditures			
Salary	123,593	107,439	86.9%
Benefits	53,612	48,909	91.2%
Temp agency services	-	-	0.0%
Repairs and maintenance	-	-	0.0%
Services	40,500	16,622	41.0%
Supplies	3,125	609	19.5%
Insurance	-	-	0.0%
Other	4,659	3,002	64.4%
Capital outlay	216,475	136,475	63.0%
Total expenditures	<u>441,965</u>	<u>313,056</u>	70.8%

**Animal Service Center of the Mesilla Valley
Statement of Revenues, Expenditures,
and Changes in Fund Balance - Budget and Actual - Medical Director
For the Period Ended May 31, 2023 (Unaudited)**

	<u>Budget</u>	<u>Actual</u>	<u>Actual/Bgt %</u>
Expenditures			
Salary	570,262	425,488	74.6%
Benefits	153,663	140,515	91.4%
Temp agency services	-	-	0.0%
Repairs and maintenance	-	-	0.0%
Services	398,628	243,368	61.1%
Supplies	65,846	15,322	23.3%
Insurance	-	-	0.0%
Other	16,500	10,340	62.7%
Capital outlay	83,731	7,095	8.5%
Total expenditures	<u>1,288,630</u>	<u>842,128</u>	65.4%

**Animal Service Center of the Mesilla Valley
Statement of Revenues, Expenditures,
and Changes in Fund Balance - Budget and Actual - Kennel Director
For the Period Ended May 31, 2023 (Unaudited)**

	<u>Budget</u>	<u>Actual</u>	<u>Actual/Bgt %</u>
Expenditures			
Salary	722,085	848,936	117.6%
Benefits	252,139	262,089	103.9%
Temp agency services	26,331	18,697	71.0%
Repairs and maintenance	48,488	21,802	45.0%
Services	36,345	84	0.2%
Supplies	252,285	163,453	64.8%
Insurance	-	-	0.0%
Other	22,888	22,574	98.6%
Capital outlay	6,800	6,800	100.0%
Total expenditures	<u>1,367,361</u>	<u>1,344,435</u>	98.3%

**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 May 31, 2023 (Unaudited)**

	<u>Budget</u>	<u>Actual</u>	<u>Actual/Bgt %</u>
Expenditures			
Salary	542,028	471,352	87.0%
Benefittis	186,608	182,724	97.9%
Repairs and maintenance	-	-	0.0%
Services	457,357	375,805	82.2%
Supplies	200,313	58,012	29.0%
Insurance	63,840	61,783	96.8%
Other	1,000	364	36.4%
Capital outlay	-	-	0.0%
Total expenditures	<u>1,451,146</u>	<u>1,150,040</u>	79.3%

Animal Service Center of the Mesilla Valley
Statement of Revenues, Expenditures,
and Changes in Fund Balance as of May 31, 2023 (Unaudited)

General Fund
7440

	July 2022	August 2022	September 2022	October 2022	November 2022	December 2022	January 2023	February 2023	March 2023	April 2023	May 2023	June 2023	Total	Actual/Bgt. %
Revenues														
Pet licenses-DAC	\$ 14,389	\$ 1,151	\$ 1,028	\$ 749	\$ 569	\$ 610	\$ 577	\$ 25	\$ -	\$ -	\$ -	\$ -	4,709	32.7%
Vaccinations	53,010	1,057	8,424	904	983	569	824	1,426	1,491	1,294	5,611	-	32,463	61.2%
Pet micro-chip	30,292	770	3,242	1,060	725	480	2,680	885	1,170	935	1,240	-	15,182	50.1%
Onsite adoptions	90,000	2,205	18,745	9,299	12,489	2,935	15,380	9,420	10,595	11,930	11,460	-	107,183	119.1%
Return to owner-DAC	15,806	2,440	1,950	1,135	800	1,138	2,585	1,310	849	855	1,590	-	15,645	99.0%
Return to owner-CLC	25,792	1,545	2,075	2,360	2,220	1,425	2,440	2,091	3,360	2,345	1,779	-	23,890	92.6%
Spay/neuter	79,349	2,385	3,000	2,915	2,655	2,065	2,065	2,175	2,785	77,685	3,662	-	104,707	132.0%
Dona Ana County	1,750,000	319,000	102,818	132,818	132,818	132,818	132,818	132,818	132,818	132,818	132,818	-	1,617,182	92.4%
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	-	1,625,909	92.9%
City of Anthony	6,000	-	-	2,900	-	-	-	-	-	-	-	-	2,900	48.3%
Donations & memorials	25,052	2,885	3,394	7,215	2,808	2,012	12,483	4,825	1,080	3,850	1,912	-	45,269	180.7%
Grant revenue	545,019	-	5,233	3,494	10,649	12,117	-	-	-	73,135	-	-	104,628	19.2%
City of Sunland Park	2,858	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
Village of Hatch	335	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
Other revenue	24,724	1,375	1,382	1,177	1,905	1,486	1,831	1,360	1,656	2,055	2,297	-	18,410	74.5%
Investment income	-	-	-	(9,789)	-	-	11,880	2,170	1,910	169	2,006	-	9,135	100.0%
Total revenues	4,412,626	7,19,813	259,362	289,774	289,716	290,962	295,562	289,835	281,805	431,162	288,466	0	3,727,212	84.5%
Expenditures														
Salary	1,957,968	83,319	155,741	245,137	162,394	162,361	160,462	165,814	246,044	153,937	148,924	-	1,853,214	94.6%
Benefits	646,022	29,352	53,784	84,115	56,178	55,204	54,945	56,777	82,930	53,198	50,328	-	634,235	98.2%
Temp agency services	26,331	-	15,125	-	2,735	-	-	-	837	-	-	-	18,697	71.0%
Repairs and maintenance	48,488	1,300	87	2,385	1,833	1,423	194	445	3,200	3,061	6,483	-	21,802	45.0%
Services	932,830	19,176	49,697	60,292	38,504	69,319	38,206	65,092	53,149	119,152	63,050	-	635,879	68.2%
Supplies	521,569	2,115	13,497	17,954	15,379	22,627	18,647	58,298	28,722	21,569	24,191	-	237,396	45.5%
Insurance	63,840	1,305	33,061	8,327	3,168	1,909	1,909	1,909	-	3,825	1,908	-	61,783	96.8%
Other	45,047	1,349	3,393	6,784	2,094	1,857	2,156	2,471	5,796	1,745	5,102	-	36,283	80.5%
Depreciation	307,006	-	-	-	7,095	6,800	101,244	35,231	-	-	-	-	150,370	49.0%
Capital outlay	4,549,101	137,916	324,385	424,994	289,380	321,500	377,763	388,591	420,678	356,486	299,987	-	3,649,659	80.2%
Total expenditures	(136,475)	581,897	(65,023)	(135,220)	336	(30,538)	(82,201)	(98,756)	(138,873)	74,676	(11,520)	-	77,553	
Net Operating Income (Loss)	(21,000)	-	-	-	-	(8,750)	(1,750)	(1,750)	(1,750)	(1,750)	(1,750)	-	(17,500)	
Transfers														
Net Change in Fund Balance	\$ (157,475)	\$ (65,023)	\$ (65,023)	\$ (135,220)	\$ 336	\$ (39,288)	\$ (83,951)	\$ (100,506)	\$ (140,623)	\$ 72,926	\$ (11,520)	\$ -	\$ 60,053	

**Animal Service Center of the Mesilla Valley
Grants and Donations Schedule
as of May 31, 2023**

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	25,000	\$ -	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	137,208	\$ 12,792	Local Grant	Until Spent	For general operating Support
7440	12097	Best Friends Animal Society	\$ 40,000	37,510	\$ 2,490	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
7440	74223	Humane Society	\$ 2,400	-	\$ 2,400	Local Grant	01/23/2024	To Sponsor ASCMV employees to attend HSUS Animal Care Expo in New Orleans
7440	74230	Petco Love Grant	\$ 75,000		\$ 75,000	Local Grant		Animal Welfare Organization Award to be used for any life saving purpose
7440	74224	MCCUNE CHARITABLE	\$ 2,500		\$ 2,500	Local Grant		To Sponsor 250 Microchips at an ASCMV Low-cost Public Pet Vaccination/Microshipping clinic
		Total Grants Balance	\$ 540,900	\$ 284,855	\$ 256,045			

Animal Services Center of the Mesilla Valley

Monthly Statistics Report-March 2023

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	59	20								79
Returned Adoptions	5	0								5
Seized/Welfare Hold	24	3								27
Strays (brought in by the public)	64	101		1						166
Strays (brought in by Animal Control)	130	106					2			238
Wildlife									3	3
Subtotal City of Las Cruces	282	230	0	1	0	0	2	0	3	518
Doña Ana County										
Owner Surrender	62	0								62
Returned Adoptions	1	0								1
Seized/Welfare Hold	10	0								10
Strays (brought in by the public)	49	53								102
Strays (brought in by Animal Control)	169	103								272
Wildlife										0
Subtotal Doña Ana County	291	156	0	0	0	0	0	0	0	447
Anthony, NM	15	15								30
Hatch	1	4								5
Mesilla	1	0								1
Sunland Park	15	0								15
WSMR										0
Born In Care										0
Community Cats										0
Jurisdiction Unknown/Other										0
Transfers In	3	0								3
Total Intake	608	405	0	1	0	0	2	0	3	1,019

	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	1	0								1
Medical - Neurological										0
Medical - Organ Failure										0
Medical - Parvo - Exposed										0
Medical - Parvo - TX										0
Medical - Parvo - Non TX	24	0								24
Medical - Pregnant										0
Medical - Prolapse										0
Medical - Respiratory Signs - TX	2	4								6
Medical - Respiratory Signs - Non TX	4	25								29
Medical - Ringworm	0	11								11
Offsite Euthanasia										0
Rabies Suspect - General										0
Rabies Suspect - Injured										0
Rabies Suspect - Sick/Symptomatic										0
Rabies Suspect - Wildlife										0
Severe Injuries - Animal Attack	2	1								3
Severe Injuries - General	8	9								17
Severe Injuries - Hit By Car	0	3								3
Space - Behavior	45	0								45
Space - General	9	0								9
Space - Medical	57	2								59
Wildlife - Nuisance										0
Subtotal Euthanized	200	111	0	0	0	0	0	0	0	311
Euthanasia Rate	32.9%	27.4%	na	na	na	na	na	na	na	30.5%
Total Outcome	632	328	0	1	0	0	2	0	0	963
Grand Total	608	405	0	1	0	0	2	0	3	1,019
Outcome*	632	328	0	1	0	0	2	0	0	963
Statistics	Live Release Rate	64.5%	63.4%	100.0%	na	na	100.0%	na	na	64.3%
	Euthanized, Expired in Care, DOA	202	121	0	0	0	0	0	0	323
	Average Intake/day	19.6	13.1	0.0	0.0	0.0	0.1	0.0	0.1	32.9
	Average Outcome/day	20.4	10.6	0.0	0.0	0.0	0.1	0.0	0.0	31.1
	Average Euthanizations/day	6.5	3.6	0.0	0.0	0.0	0.0	0.0	0.0	10.0
	Average RTO/day	3.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	3.5
	Average Adoptions/day	3.4	0.8	0.0	0.0	0.0	0.0	0.0	0.0	4.3

**ASCMV Website Page Views -- 39,423 **ASCMV Instagram -- 39,112 people reached; 255,086 impressions; 212 ad clicks
**ASCMV Facebook Page Views -- 13,674 **ASCMV Snapchat -- 975 swipe ups



**ANIMAL SERVICES CENTER OF THE MESILLA VALLEY
RESOLUTION NO. 2023-07**

A RESOLUTION REPEALING RESOLUTIONS 2023-04 AND 2023-05, ACCEPTING THE ADOPTION OF THE \$2,500 MCCUNE FOUNDATION GRANT AND THE \$75,000 PETCO LOVE GRANT.

The Animal Services Center of the Mesilla Valley (ASCMV) Board of Directors is hereby informed that:

WHEREAS resolutions 2023-04 and 2023-05 were adopted by the Animal Services Center of the Mesilla Valley Board of Directors on May 25th, 2023; and

WHEREAS the exhibit information attached to each of the resolutions was incorrect: and

WHEREAS staff are recommending that resolutions 2023-04 and 2023-05 be repealed and corrected by separate resolutions.

NOW THEREFORE be it resolved by the Board of Directors for the Animal Services Center of the Mesilla Valley:

(I)

THAT the Board of Directors of the Animal Services Center of the Mesilla Valley hereby repeal resolutions 2023-04 and 2023-05.

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 FY2023 budget for the ASCMV.

THAT ASCMV staff are hereby authorized to take any action necessary in the accomplishment of the hereinabove.

PASSED AND APPROVED this 22nd day of June, 2023.

Board Chair

MOVED BY: _____

SECONDED BY: _____

VOTE:

Manuel Sanchez, Chair _____ yea nay

Kasandra Gandara, Vice-chair _____ yes nay

Christopher Schaljo-Hernandez, Member _____ yea nay

Becky Corran, Member _____ yea nay

Fernando Macias, Member _____ yea nay

Yvonne Flores, Member _____ yea nay

Barbara De Leon, Ex-officio Member _____ yea nay

Mary Lou Ward, Ex-officio Member _____ yea nay

ATTEST:

Amanda López Askin, Ph. D., County Clerk



**ANIMAL SERVICES CENTER OF THE MESILLA VALLEY
RESOLUTION NO. 2023-08**

A RESOLUTION TO ACCEPT THE \$2,500 MCCUNE FOUNDATION GENERAL OPERATING SUPPORT GRANT AND ADJUST THE ADOPTED FY2023 BUDGET ALLOWING THE GRANT.

The Animal Services Center of the Mesilla Valley (ASCMV) Board of Directors is hereby informed that:

WHEREAS the ASCMV applied for and received a McCune Foundation grant; and

WHEREAS the funds will be used to sponsor 250 microchips at an ASCMV low-cost public pet vaccination/microchipping clinic.

NOW THEREFORE be it resolved by the Board of Directors for the Animal Services Center of the Mesilla Valley:

(I)

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

(II)

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 FY2023 budget for the ASCMV.

(III)

THAT ASCMV staff are hereby authorized to take any action necessary to implement and comply with the budget submitted and approved as part of this resolution.

PASSED AND APPROVED this 22nd day of June, 2023.

Board Chair

MOVED BY: _____

SECONDED BY: _____

VOTE:

Manuel Sanchez, Chair _____ yea nay

Kasandra Gandara, Vice-chair _____ yes nay

Christopher Schaljo-Hernandez, Member _____ yea nay

Becky Corran, Member _____ yea nay

Fernando Macias, Member _____ yea nay

Yvonne Flores, Member _____ yea nay

Barbara De Leon, Ex-officio Member _____ yea nay

Mary Lou Ward, Ex-officio Member _____ yea nay

ATTEST:

Amanda López Askin, Ph. D., County Clerk

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

Exhibit "B"

	7440 ANIMAL SERVICES CENTER 2022-23			
	Original Budget	Amended Budget	Req. Adjustment	Adjusted Budget
	RESOURCES			
Beginning Balance	\$ 416,237	416,237	0	416,237
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	14,389	0	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	3,828,166	0	3,828,166
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	545,019	2,500	547,519
Debt Service	0	0	0	0
Total Revenues	3,842,044	4,412,626	2,500	4,415,126
TOTAL RESOURCES	\$ 4,258,281	4,828,863	2,500	4,831,363
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	4,549,102	2,500	4,551,602
Total Expenditures	\$ 3,842,044	4,549,102	2,500	4,551,602
Other Resources				
Operating Transfers In	0	0	0	0
Operating Transfers Out	(705,000)	(21,000)	0	(21,000)
Total Other Resources	\$ (705,000)	(21,000)	0	(21,000)
Accrual Adjustments	0	0	0	0
ENDING BALANCE	\$ (288,763)	258,761	0	258,761



**ANIMAL SERVICES CENTER OF THE MESILLA VALLEY
RESOLUTION NO. 2023-09**

A RESOLUTION TO ACCEPT THE \$75,000 PETCO LOVE ANIMAL WELFARE ORGANIZATION (AWO) GRANT AND ADJUST THE ADOPTED FY2023 BUDGET ALLOWING THE GRANT.

The Animal Services Center of the Mesilla Valley (ASCMV) Board of Directors is hereby informed that:

WHEREAS the ASCMV applied for and received a Petco Love AWO grant; and

WHEREAS the funds will be used to help the ASCMV increase it's lifesaving impact on the animals and communities in Dona Ana County.

NOW THEREFORE be it resolved by the Board of Directors for the Animal Services Center of the Mesilla Valley:

(I)

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

(II)

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 FY2023 budget for the ASCMV.

(III)

THAT ASCMV staff are hereby authorized to take any action necessary to implement and comply with the budget submitted and approved as part of this resolution.

PASSED AND APPROVED this 22nd day of June, 2023.

Board Chair

MOVED BY: _____

SECONDED BY: _____

VOTE:

Manuel Sanchez, Chair _____ yea nay

Kasandra Gandara, Vice-chair _____ yes nay

Christopher Schaljo-Hernandez, Member _____ yea nay

Becky Corran, Member _____ yea nay

Fernando Macias, Member _____ yea nay

Yvonne Flores, Member _____ yea nay

Barbara De Leon, Ex-officio Member _____ yea nay

Mary Lou Ward, Ex-officio Member _____ yea nay

ATTEST:

Amanda López Askin, Ph. D., County Clerk

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

Exhibit "B"

	7440 ANIMAL SERVICES CENTER 2022-23			
	Original Budget	Amended Budget	Req. Adjustment	Adjusted Budget
	RESOURCES			
Beginning Balance	\$ 416,237	416,237	0	416,237
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	14,389	0	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	3,828,166	0	3,828,166
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	545,019	75,000	620,019
Debt Service	0	0	0	0
Total Revenues	3,842,044	4,412,626	75,000	4,487,626
TOTAL RESOURCES	\$ 4,258,281	4,828,863	75,000	4,903,863
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	4,549,102	75,000	4,624,102
Total Expenditures	\$ 3,842,044	4,549,102	75,000	4,624,102
Other Resources				
Operating Transfers In	0	0	0	0
Operating Transfers Out	(705,000)	(21,000)	0	(21,000)
Total Other Resources	\$ (705,000)	(21,000)	0	(21,000)
Accrual Adjustments	0	0	0	0
ENDING BALANCE	\$ (288,763)	258,761	0	258,761



**ANIMAL SERVICES CENTER OF THE MESILLA VALLEY
RESOLUTION NO. 2023-10**

A RESOLUTION ALLOWING FOR A CARRY OVER OF THE REMAINING GRANT FUNDS IN THE AMOUNT OF \$110,000 FROM THE CARROLL PETRIE FOUNDATION FOR REVENUES AND EXPENDITURES IN FUND (7440) AND TO ADJUST THE ADOPTED FY24 BUDGET

The Animal Service Center of Mesilla Valley (ASCMV) Board of Directors is hereby informed that:

WHEREAS in FY22 the ASCMV applied for and received a Carroll Petrie Mobile Units grant; and

WHEREAS the grant funding was re-directed in FY23 and allowed to be used for any life-saving purpose; and

WHEREAS the ASCMV seeks to carry forward the remaining unspent grant funding to be used for a cement project and to purchase needed equipment at the newly built Center.

NOW THEREFORE, be it resolved by the Board of Directors for the Animal Service Center of the Mesilla Valley:

(I)

THAT the FY24 adopted budget will be hereby amended as shown in Exhibit "A" attached hereto and made part of this resolution, and is hereby adopted.

(II)

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 FY2022 budget for the ASCMV.

(III)

THAT, ASCMV staff be and hereby are authorized to take any action necessary to implement and comply with the budget submitted and approved as part of this resolution.

PASSED AND APPROVED this 22nd day of June, 2023.

Board Chair

MOVED BY: _____

SECONDED BY: _____

VOTE:

Manuel Sanchez, Chair _____ yea nay

Kasandra Gandara, Vice-Chair _____ yes nay

Christopher Schaljo-Hernandez, Member _____ yea nay

Becky Corran, Member _____ yea nay

Fernando Macias, Member _____ yea nay

Yvonne Flores, Member _____ yea nay

Barbara De Leon, Ex-Officio Member _____ yea nay

Mary Lou Ward, Ex-Officio Member _____ yea nay

ATTEST:

Amanda López Askin, Ph. D., County Clerk