



CITY HALL  
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**Board of Directors Meeting  
Thursday, April 25, 2024 at 9:00 AM**

**Meetings can be viewed live at  
[lascruces.civicweb.net](http://lascruces.civicweb.net)**

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9. **ADJOURNMENT**

10. **CLOSED SESSION**

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).

**ANIMAL SERVICE CENTER OF MESILLA VALLEY**

**March 28, 2024 at 9:00 a.m.**

**BOARD MEMBERS PRESENT:**

- Manuel Sanchez - Chairman
- Becky Corran - Board Member
- Becki Graham - Board Member
- Christopher Schaljo-Hernandez – Board Member
- Barbara Bencomo - Ex-Officio Member
- Mary Lou Ward - Ex-Officio Member

**BOARD MEMBERS ABSENT:**

- Yvonne Flores - Board Member
- Fernando Macias - Board Member

**1. Call to Order & Pledge of Allegiance (9:00 a.m.):**

Sanchez: Good morning everybody. It is 9:00 a.m. on March 28, 2024. And we will call this meeting of the Animal Service Center on the Mesilla Valley board of directors to order.

And if you will rise with me for the Pledge of Allegiance.

ALL STAND FOR PLEDGE OF ALLEGIANCE.

Sanchez: Thank you.

**2. Determination of Quorum:**

Sanchez: And if we can get a roll call please.

Baum: Board Member Macias is absent. Board Member Ward.

Ward: Present.

Baum: Board Member Bencomo.

Bencomo: Present.

Baum: Board Member Flores is absent. Board Member Graham.

Graham: Present.

Baum: Board Member Schaljo-Hernandez.

1  
2 Schaljo-Hernandez: Here.

3  
4 Baum: Board Member Corran.

5  
6 Corran: Here.

7  
8 Baum: Chair Sanchez.

9  
10 Sanchez: Present.

11  
12 Baum: We have a quorum.

13  
14 Sanchez: Excellent.

15  
16 **3. Acceptance of the Agenda:**

17  
18 Sanchez: Then we'll move on to the acceptance of the agenda. If I could get a motion  
19 to accept the agenda, please.

20  
21 Schaljo-Hernandez: So moved.

22  
23 Corran: Second.

24  
25 Sanchez: All right, we have a motion by Commissioner Schaljo-Hernandez, and a  
26 second by Councilor Corran. Are there any changes to the agenda? Not  
27 hearing or seeing any. So if I can get a roll call, please.

28  
29 Baum: Board Member Ward.

30  
31 Ward: Yes.

32  
33 Baum: Board Member Bencomo.

34  
35 Bencomo: Yes.

36  
37 Baum: Board Member Graham.

38  
39 Graham: Yes.

40  
41 Baum: Board Member Schaljo-Hernandez.

42  
43 Schaljo-Hernandez: Yes.

44  
45 Baum: Board Member Corran.

46

1 Corran: Yes.  
2  
3 Baum: Chair Sanchez.  
4  
5 Sanchez: Yes.  
6  
7 Baum: Motion passes.  
8  
9 Sanchez: All right. That agenda is approved

10  
11 **4. Minutes**

12  
13 **4.1 Approval of the Minutes from the regular ASCMV Meeting held on**  
14 **February 22, 2024:**

15  
16 Sanchez: Moving on to the minutes for approval, item 4.1. It's the approval of the  
17 minutes from the regular ASCMV board meeting held on February 22, 2024.  
18 What I will note is that if you looked at the minutes there was a small clerical  
19 error where one of the absent board members was former Mayor Pro Tem  
20 Gandara, so we are working on getting that cleaned up. So if I might be  
21 able to get a motion for approval of the minutes with the changes or updates  
22 to remove the reference Mayor Pro Tem Gandara.

23  
24 Corran: So moved.

25  
26 Sanchez: I have a motion by Councilor Corran.

27  
28 Schaljo-Hernandez: Second.

29  
30 Sanchez: I have a second by Commissioner Schaljo-Hernandez. Are there any other  
31 comments, questions on the minutes? Okay, not hearing or seeing any. So  
32 if I get a roll call on the minutes from February 22, 2024.

33  
34 Baum: Board Member Ward.

35  
36 Ward: Yes.

37  
38 Baum: Board Member Bencomo.

39  
40 Bencomo: Yes.

41  
42 Baum: Board Member Graham.

43  
44 Graham: Yes.

45  
46 Baum: Board Member Schaljo-Hernandez.

1  
2 Schaljo-Hernandez: Yes.

3  
4 Baum: Board Member Corran.

5  
6 Corran: Yes.

7  
8 Baum: Chair Sanchez.

9  
10 Sanchez: Yes.

11  
12 Baum: Motion passes.

13  
14 Sanchez: All right, thank you all for that.

15

16 **5. Reports/Presentations**

17

18 **5.1 CiPP Presentation: Doña Ana County Humane Society (DACHS) -**  
19 **Sarah C. Kurtz:**

20

21 Sanchez: Now we're under agenda item 5.1, which is our Coalition for Pets and  
22 People presentation. Today it's going to be given by Ms. Kurtz of the Doña  
23 Ana County Humane Society. Good morning,

24

25 Kurtz: Good morning. And thank you for having me.

26

27 Sanchez: I think i you just, yes, right there.

28

29 Kurtz: Okay. Thank you again for having me. So the history of the Doña Ana  
30 County Humane Society is we were established in 1955 as the local shelter.  
31 In 2008, the City and County took over operations, which is now the current  
32 Animal Service Center of the Mesilla Valley. The Humane Society  
33 continued as a 501(c)3 organization and we currently operate three  
34 community programs. Our largest program being the Animal Relief Fund  
35 provides veterinary care vouchers for financially under resourced pet  
36 parents. A low income resident qualifies, we use the HUD income  
37 guidelines, and they need to complete an application, submit proof of  
38 income and residency, provide a \$50 copay, and a photo of their pet.  
39 Clients can qualify once a year based on the date of service. And we  
40 service one pet per household per year.

41

42 The Animal Relief Fund offers three different types of vouchers, we have  
43 the veterinary care vouchers that are good for up to \$250 towards veterinary  
44 treatment costs. Clients can qualify for up to two of those in the one year.  
45 A vaccination voucher, which is good for up to \$50 towards vaccination cost,  
46 there is no copay for that voucher. And then long term medication voucher

1 is good for up to \$750 in medication costs over a six month period at which  
2 time they can qualify again. So for that specific voucher, they can receive  
3 two in the one year period. That one specifically long term medication is for  
4 pets who are suffering from allergies, diabetes, congestive heart failure,  
5 things where they'll need medication for the long term and most likely the  
6 rest of their lives. All veterinarians in Doña Ana County partner with the  
7 Humane Society, including one specialist in Silver City, which is outside of  
8 Doña Ana County, but as long as the resident and the pet are from Doña  
9 Ana County and the vets recommend that they need those specialty  
10 services, then we partner with them as well. In our previous fiscal year  
11 2022-23 we issued 688 vouchers totaling \$142,683.02 in assistance. In this  
12 fiscal year to date, we have issued 436 vouchers totaling \$102,916.81 as of  
13 the end of February.

14  
15 Our second program is our Ruff to Ready Program. This program is offered  
16 to dogs who were recently adopted from the ASCMV or Action Programs  
17 for Animals. This program is also offered to those who are being fostered  
18 to which then again, once they're adopted they would get two more  
19 trainings. So the clients receive two complimentary training sessions by our  
20 dog certified trainer, Hope Movsesian. Training can be done in the home  
21 or in community settings, with the costs covered by the Humane Society.  
22 The goal of this program is to ensure that dogs and owners have tools and  
23 resources needed so they are not re-surrendered back to the shelter or to  
24 Action Programs for Animals. In our previous fiscal year there were 37 Ruff  
25 to Ready participants from the ASCMV. And it up to date, as of February  
26 28th, we have serviced 38.

27  
28 The Pets for Seniors Program provides a \$25 discount for people ages 60  
29 and over who adopt from only the ASCMV. The ASCMV staff sent us a  
30 monthly reporting document on adoptions and then we reimburse them for  
31 those adoptions. The goal of the program is to help seniors find  
32 companionship and for shelter pets to find loving homes. In our previous  
33 fiscal year 82 pets were adopted under the pets for seniors program, and  
34 currently we are at 70.

35  
36 How are we funded? The Animal Relief Fund Program is funded by planned  
37 gifts and bequests. Nusenda Foundation grant has also funded us. The  
38 Pets for the Elderly Foundation grant program has been a funder for over  
39 12 years. And of course individual donors, private family donations are how  
40 we are funded. The Pets for Seniors program and the Ruff to Ready are  
41 funded by the Humane Society and individual donors. So roughly the Ruff  
42 to Ready program, it spends \$156 per pet on those training sessions. And  
43 then the Pets for Seniors is at \$25 per adoption. Does anybody have any  
44 questions for me?

45  
46 Sanchez: Any questions? Councilor Corran.

1  
2 Corran: No, I just, Sarah I want to thank you. You all do an enormous amount of  
3 work and are keeping animals out of the shelter and keeping them from  
4 going back to the shelter. And I hope my colleagues and folks listening will  
5 find it too, to support you all in some way or another and continue supporting  
6 you. So thank you for your really good work in the community. Sarah,  
7 thanks.

8  
9 Kurtz: Thank you. Thank you for having me.

10  
11 Sanchez: Are there any other questions? Sorry. I just wanted to make sure. Sarah  
12 thank you so much for coming out. And I know, appreciate given the  
13 rundown, I know there's always some occasional confusion with the Doña  
14 Ana Society of Southern New Mexico, which I don't even know if they're still  
15 up. I think they've already divested. But really appreciate the programs that  
16 you use in helping the community, and particularly kind of explaining the  
17 switch. I know when we've had discussions you know we've seen how that's  
18 switch of the Humane Society has gone from like as you said the shelter to  
19 being out there for helping financially with that. And so I agree with  
20 Councilor Corran, we hope that those that are able to in the community are  
21 able to help where they can. So thank you.

22  
23 Kurtz: Thank you.

24  
25 Sanchez: And if you can, I don't know if you can give me a minute it sounds like I'm  
26 here, I'm getting notes that our YouTube the video is live but we are, there's  
27 no audio so I was just going to check with our group here. .

28  
29 Guzman: Give me one minute, or two minutes to check this out real quick.

30  
31 Sanchez: Okay. Thank you

32  
33 BRIEF PAUSE FOR TECHNICAL DIFFICULTIES.

34  
35 Sanchez: So if you don't mind hanging on, what I would love for you to do, you would  
36 not have to do the full presentation again, but if we do have sound I would  
37 love for you to be able to kind of reiterate how people can support you just  
38 so that way we can get it on video. But yes, you don't have to go through  
39 with the whole presentation but just want to make sure at least the public,  
40 for those that are watching they can get that information

41  
42 Kurtz: So, I can go through the programs.

43  
44 Sanchez: Clint. Do we have any, get any updates? Sor right now I know I heard  
45 Adrien say they're looking into the ...  
46

1 Thacker: Sound.

2

3 Sanchez: Yes.

4

5 Thacker: Yes, they're working.

6

7 Sanchez: Okay.

8

9 Guzman: Okay, I believe were good to proceed.

10

11 Sanchez: Thank you. And so we, for those watching online we apologize for the  
12 technical issues that we had without having any audio. We just had a  
13 presentation by Ms. Kurtz by the Doña Ana County Humane Society. Ms.  
14 Kurtz, like I said I wanted to take an opportunity, I know we don't want to go  
15 through the full presentation again. But I would love for those in the  
16 community again to be able to find out how they might be able to support  
17 the Humane Society if you wouldn't mind.

18

19 Kurtz: Sure. I can just quickly go back through our CliffsNotes. So we are the  
20 Doña Ana County Humane Society. We offer three programs, the largest  
21 being the Animal Relief Fund, which issues veterinary care vouchers to low  
22 income Doña Ana County residents. They include veterinary care voucher,  
23 vaccination voucher, and long term medication vouchers. Currently, we  
24 have issued 436 vouchers and close to \$103,000 in RAF assistance. The  
25 Ruff to Ready program assists dogs who are recently adopted or fostered  
26 from the ASCMV or Action Programs for Animals. We provide two free  
27 trainings per pet to help keep them in the home and keep them from being  
28 re-surrendered to the shelter. Our Pets for Seniors program provides a \$25  
29 discount for people ages 60 and over who adopt from the ASCMV. The  
30 goal of the program is to help seniors find companionship and help shelter  
31 pets find loving homes. To date from the Animal Service Center 70 pets  
32 have been adopted. We are funded through planned gifts, bequests,  
33 grants, individual donors, and private family foundations. The Pets for  
34 Seniors and Ruff to Ready program are funded by the Humane Society and  
35 individual donors. And so you can donate to us, you can always inquire  
36 more by contacting our office as well.

37

38 Sanchez: Great. Thank you so much. Appreciate it. And thank you for going through  
39 that again. Appreciate your patience with us. And thank you so much for  
40 everything you do in the community.

41

42 Kurtz: Thank you for having me.

43

44 Sanchez: Thank you

45

46 **5.2 City and County ACO Reports - City and County Animal Control:**

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Sanchez: Okay, now we're on to agenda item 5.2 which will be the City and County ACO reports. We will start with the County's report. Mr. Hulsey. Good morning.

Hulsey: Good morning Chair and members. I'm here to present the numbers for the County Animal Control. Just bring that up. All right, so these are our February numbers for Doña Ana County Animal Control. For reported stray animals we had 360 reported stray animals. Out of those 198 stray animals were picked up. We had 51 stray cats and 147 stray dogs. We had 16 sick or injured animals, six cats, and 10 dogs. And we had 16 owner surrender animals and they were all dogs. This is our reported strange comparison for the for the four years. And this is our four year field return to owner comparison, for February we had 24.

Additional animals picked up, we had zero owner surrender cats, we had 16 owner surrendered dogs, we had 16 injured animals. We had two welfare hold animals. For the month of February we had two animals that were picked up on the same property that were cruelty animal abandonment, that we ended up picking up. We had six shelter quarantine animals, six home quarantine. We had two other cases that were either quarantine cases. Live evidence we are currently holding six animals. We had zero rabies submissions. We had 31 diverted intakes, those again are animals that we were able to keep out of the shelter that did not get to them. We had 533 educational things during that month. And for calls we had 785 calls. These are our calls or pickups for cats and dogs per district. For District 1 we had a total of 24. District 2, 21. District 3 we had 33. District 4, 37. Again, District 4 seems to be our big one for the last several months. It's an area that we're hitting hard. District 5 we had 20. District 6 we had 36. And District 7 was pretty low for us, it was 27. That's pretty low for what we're normally getting for that area. These are our stray cats picked up. And District 5 was the biggest area that we had for cats for February. We were hitting that area with our ACES project, so that's probably why we had a little bit more of an uptick in that area than normal. For stray dogs, it was pretty hard, pretty hit around all of our districts.

And then our reasons for owner surrender, we had two that were aggressive. We had five that were vicious. We had one for a livestock attack. We had four that they were just unable to keep on the property. We had two that were sick and injured. We had one that had behavioral issues. And one that had old age issues. After that, I stand for any questions.

Sanchez: Thank you. Board are there any questions. Commissioner.

1 Schaljo-Hernandez: Just a comment. Thank you for using the new branded PowerPoint  
2 presentations. It looks really snazzy. I really enjoy it. So always put that  
3 out. Thank you. But great presentation as always.  
4

5 Sanchez: Thank you, Commissioner. Councilor.  
6

7 Corran: Thank you. I also I just bring a comment. I know that there were, Mary Lou,  
8 and I know that they were, you all held an interagency task force to address  
9 the Pic-Quik band of roving dogs. And you just recently apprehended most  
10 of them. So I wanted to thank you all for, Councilor Mattiace came by and  
11 was heaping praise on your team for making that happen. So I just wanted  
12 to extend that to you, that gratitude. I think that's in the 29 dogs in that  
13 district, I suspect, well, no, it was just in the last week, so maybe not. But  
14 next month we'll see them on the apprehension list. So he was really  
15 thankful for that. So I just wanted to convey that to you all. Thank you.  
16

17 Hulsey: Yes, we've been working hard on getting those out of there. So along with  
18 Mesilla and the City.  
19

20 Sanchez: Mr. Hulsey. I know when you talked about the animal cruelty cases or two  
21 that were removed. Do you know if there's going to be any pending actions  
22 possibly coming for those or not?  
23

24 Hulsey: We are currently still on the active case on that one. The house was a  
25 foreclosed house and so the dogs weren't chipped, so we don't know  
26 exactly who owned the dogs but we are in the process of finding that out.  
27

28 Sanchez: Okay. Great. Thank you. All right. Appreciate it. Thank you all so much.  
29

30 Torrez: Good morning. I'm Officer Torrez with the City of Las Cruces Animal  
31 Control. I'll be filling in for Supervisor Jimenez today. I'll be presenting the  
32 February numbers for City of Las Cruces. Let me make it bigger. Thank  
33 you. So these are the reported stray animals for the month of February,  
34 and we had a total of 456 reported stray animals, 210 were gone on arrival,  
35 246 stray animals were apprehended, 201 strays impounded at the shelter,  
36 102 of those were dogs, 99 cats. Forty-five successful field returns.  
37 Eighteen unsuccessful attempted field returns had to be impounded at the  
38 shelter. And a total of 63 identifiable stray animals. Reported stray animal  
39 calls on three year comparison for February of 2024 we're currently at 456  
40 compared to 476 last year, and 444 for 2022.  
41

42 This is the three year field return to owner comparison. For February we  
43 have a total of 45. Last year was a total of 39, 2022 we had 51. These are  
44 the peak performance measures, 10% reduction of stray animal bite  
45 responses. In 2024 we have 11 reported stray animal bites compared to 32

1 for 2023. And then 10% reduction in owner victim bite responses, 2024  
2 showing 18 reported owner victim animal bites compared to 13 for 2023.

3  
4 This is our community cat program. Cats in trap calls, total of 97 for  
5 February and 11 of those were released. Compared to 2023, we had a total  
6 of 107, 12 of those were released. Reasons for owner releasing animals,  
7 14 were dogs unable to care for, six dogs due to aggression, six puppies  
8 unable to care for, four dogs were old and sick euthanasia was requested,  
9 and two dogs were sick. Reasons unable to field RTO, 11 of those were no  
10 contact by phone or residents. Three dogs were chipped but not registered.  
11 One cat also not registered. One dog owner was out of town. One dog  
12 registered owner no longer owned that dog. And one dog was registered  
13 but owner hung up on ACO when attempted to return. The monthly calls  
14 for service for February are at 1,033 compared, year to date is 2,113.  
15 Highlights are one ACO vacancy but we are working with HR to fill this  
16 position currently. I will stand for any questions.

17  
18 Sanchez: Thank you Officer Torrez. Are there any questions, comments? We're a  
19 quiet bunch today. So thank you so much. Appreciate the updates.

20  
21 Torrez: Thank you.

22  
23 Sanchez: Thank you.

24  
25 **5.3 Shelter Statistics/Activities:**

26  
27 Sanchez: Okay, let's see, agenda item 5.3, shelter statistics and activities by Mr. Clint  
28 Thacker.

29  
30 Thacker: Good morning board. Clint Thacker, Executive Director at the ASCMV. Talk  
31 to you today about our numbers from February of 2024. By the way,  
32 February went by fast. I don't know where it went but it was incredible. We  
33 had to date right now 346 animals at the center, compared to last year at  
34 419. So we're down a little bit.

35  
36 Sanchez: It's almost like you would think that February had a few missing days.

37  
38 Thacker: Less days. The intake, however, our current numbers are down but the  
39 intake is exactly the same. You look at, see compared to 2023, 728 animals  
40 came in from the dogs and cats and other listed there. So this is how those  
41 728 came into the center. Our number one is always going to be strays by  
42 ACOs. That's their job, we expect for them to continue to do that. However,  
43 if you look closely at the strays by public, that means people found animals  
44 brought them to us, and then owner surrender. Owner surrender is actually  
45 higher than the strays by the public, 16.6% and 16.2% for strays by public.  
46 This is very alarming. It tells me that there are resources out there that need

1 to be given to these individuals. That is a program that we do do. We do  
2 talk to and meet with the owner surrenders, find out why they're  
3 surrendering, what we can do to help them. We'll do everything from you  
4 know my dog's pregnant, can't keep it with the puppies, we'll sterilize it for  
5 you. To I just can't afford dog food. Well here's a bag, help you get through.  
6 We do everything we can. We do not want your animal, believe it or not.  
7 So we'll do what we can. And then only eight animals were returned. In  
8 other words that's they came in from adoptions. So then while there two  
9 born in care. We had 25. We have a whole area in the medical facility right  
10 now that's just mom and puppies, because they're coming in with them or  
11 they have them right after being brought in.  
12

13 Here's the returns, seven for the dogs, one for the cat behavior problem. In  
14 our staff meeting yesterday our cat Henry, our shelter cat Henry was on the  
15 table sitting and looking right at me and there are staff all around and I said,  
16 like behavior problem for a cat. And we all look at Henry and he has eyes  
17 half closed look he gives you like shut up. I'm like no wonder behavior  
18 problems, man. So again, we talk with everybody that comes in. We  
19 encourage the power of three we call it, three days, three weeks, three  
20 months, until the animal can get adjusted. We always talk about that with  
21 them on the phone. But sometimes it's just not going to happen. And we  
22 understand that. Diverted intakes, this is anytime somebody comes to the  
23 center with an animal. I will do all that we can to have that animal not come  
24 into the center. For instance, if it's a stray, or a stray animal we'll say can  
25 you go walk around, put up lost found, things like that. And if they can,  
26 that's fantastic, it's counted as a diverted intake. If not this, they say  
27 absolutely not, I can't do it. We'll take the animal. It's not a yes or no  
28 situation.  
29

30 So these are how that 728 left the center. The 135 adoptions, 96 reclaims,  
31 rescues 171, fantastic job by our rescue coordinators connecting those  
32 dots. The community cats is 104. Then unfortunately, the highest one there  
33 is euthanasia at 200. So 27.5% of the animals that came into the center in  
34 February were euthanized. So that leaves us with a live release rate of  
35 71.8. This is again the number of animals that came in that left alive was  
36 71.8%. February transfers, again 171. This gives you a breakdown of  
37 where they went to. The Colorado Puppy Rescue is usually a big one, we  
38 appreciate working with them. Halo, 37 dogs went out. Halo was really  
39 good timing because that was when we had some power washing done in  
40 the center by a member the citizens. We're very grateful for him stepping  
41 forward and doing that. But they came in so we were able to transfer a lot  
42 of the animals into those empty spaces and empty out the kennel without  
43 having to do a guilt plea out to the public or have to euthanize animals. So  
44 we're grateful for that. Big Action Programs for Animals, they always take  
45 our troubled youth, I like to call it, ones that have issues. And so every  
46 animal they take, four looks like a small number, but nine times out of 10

1 those are animals with issues. So we're so appreciative for their support in  
2 that in taking those hard ones. I do want to let you know the Action  
3 Programs for Animals is, they're losing one of their top people. Nora is  
4 fantastic at what she does. They're running the facility. So if you're  
5 interested then please apply. I don't really know if any of you are interested,  
6 but people that are listening, the one or two that are listening may be  
7 interested to know, so please apply. These are our euthanasia reasons.  
8 Number one reason for dogs is behavior. But space is connected on to that.  
9 What that means is, is animals may have a behavior issue and if we had  
10 the space we would work with that behavior, but since we don't that's what's  
11 called the space behavior. And the next one is space general, meaning that  
12 is pretty much a euthanasia for space. The animal really or the dog really  
13 doesn't have anything wrong with it. We haven't done that. We have for  
14 the past month or two but it's been years before we've had to do that. So  
15 that's sad. That makes me hurt every time I have to see those. And I feel  
16 bad for those that. All the other reasons are reasons that you can justify in  
17 your mind why are euthanizing but not for those 32. That one's hard.  
18 Number one reason for cats is the feral behavior.

19  
20 Our surgeries, they are continuing to do phenomenal work. Three hundred  
21 eight-six surgeries in 2024 compared to the 296. So we're on track to go  
22 more than the 4,000 they did last year. Again TNR continues to be the  
23 number one highest and then you see animals that are adopted and then  
24 animals that are shelter or foster property are done. And then other is any  
25 surgery you can imagine other than sterilization. So the first three are  
26 sterilizations, that last one that could be anything from ablation to prolapse  
27 to removing a leg, anything other than sterilization. Our volunteers are  
28 amazing. Dr. Hadden and I had an opportunity to meet with some core  
29 volunteers a couple of weeks ago and totally impressed with them and all  
30 that they do. Six hundred and eighty hours they gave us in February. So  
31 we're so thankful for what they do. The dog walking team does phenomenal  
32 work. They come out and walk every single adoptable or walkable dog so  
33 they can get out and have some time. Cat care team, they come and they  
34 clean cats and then play with them a little bit during, and that is huge for our  
35 cat staff that have to care for those animals. Our visitors went down, it's  
36 1,479. Website 37,916. So holding steady there at a good high number.  
37 Facebook views, this has a little caveat for that big jump. So Wilson-Binkley  
38 did do some different advertising for us. It's stuff that when you're scrolling  
39 through, it just pops up. It's not an ad that we place. So it does on Instagram  
40 and Facebook. And so it is just you click on it and then it takes you to our  
41 Facebook page. So with those ads that are on there it jumped up  
42 considerably to the 21,600, highest that we've ever had.

43  
44 The upcoming events that we have, adoptions are at McCoy's, Cinder  
45 Cannabis, PetSmart, and then Adopt a Shelter Day is on April 30th. We  
46 also have National Animal Care and Control week is April 9th through the

1 15th. So we're putting together some thank you for our coworkers on that  
2 day. Here's Joy for our dog of the week and then she's a female spayed  
3 about one year old. And then Ken is a male, he is neutered. Available there  
4 at the center. I'll answer any questions.

5  
6 Sanchez: Thank you Clint. Are there any questions? All right. Thank you, sir.

7  
8 Thacker: Thank you.

9  
10 **5.4 Committee Reports:**

11  
12 **Finance - Barbara Bencomo, Committee Chair:**

13  
14 Sanchez: Okay, agenda item 5.4, committee reports. We'll start with the Finance  
15 Committee. Ms. Bencomo.

16  
17 Bencomo: Thank you Chair Sanchez. Yes, the Finance Committee met last week.  
18 And as we continue our rotating venues we met here at the City. And the  
19 discussion items included a review of the February financials, thorough  
20 review of revenues and expenditures. You will receive a full quarterly report  
21 next month here at the Animal Service in a board meeting but through the  
22 February financials there were no particular concerns. We discussed the  
23 FY25 budget development and you'll be seeing that presentation here later  
24 in this meeting from Mr. Thacker. Just did a dry run through that. Asked a  
25 few questions, gave some input on that. And then we talked about some  
26 grants. Mr. Thacker gave a report about a TNR grant that I believe was  
27 \$42,000 that we had been expecting that it won't be awarded in fact. But  
28 then on the flip side we were awarded a \$56,000 grant for adoption and  
29 training from Petco Love, so good news on the grant front.

30  
31 And then the last item of discussion we had revolved around bank fees that  
32 the Animal Service Center currently pays when someone makes a payment  
33 with a credit card. So you know the credit card fees borne by the Animal  
34 Service Center. And there was some discussion about whether those fees  
35 in future might be charged to those as a convenience fee similar to what we  
36 - I know for example the County charges if you pay your taxes online with a  
37 credit card you have to pay that administrative fee. So there was just some  
38 discussion at this point. No action taking as of yet. But some discussion  
39 about direction that the city is going in with bank fees as well. So those  
40 were the topics of discussion for the Finance Committee meeting. Are there  
41 any questions?

42  
43 Sanchez: Thank you, Ms. Bencomo. Are there any questions on the Finance  
44 Committee update? All right. Thank you.

45  
46 **Executive – Manuel Sanchez, Committee Chair:**

1  
2 Sanchez: All right. Next up, we have the Executive Committee. I know when we, for  
3 the Executive Committee, myself, Councilor Corran, Commissioner  
4 Schaljo-Hernandez, and Clint met. We discussed the upcoming, well  
5 today's meeting. We also discussed the kind of the rotating schedule that  
6 we're going to be having, or that we put in place with the different members  
7 of the board to walk through the Animal Service Center so that we have,  
8 you know we work on making sure that we're there as well as understanding  
9 the different initiatives that Clint is working on, and the conditions that we're  
10 trying to work on improving.

11  
12 The other thing that we discussed is our agenda item 6.1, which I'll discuss  
13 here after the Facilities update. But I that's what I had in my notes. I don't  
14 know fellow board members; I don't think there was anything else. Okay.  
15 But that was our discussion for our Executive Committee. I don't know if  
16 there's any questions from the board? Okay. Clint.

17  
18 Thacker: JPA.

19  
20  
21 Sanchez: Yes. Well, we discussed kind of updates for the JPA. And I don't know Ms.  
22 Bencomo, do you have any updates that we can provide right now or? I  
23 know you've been trying to work on getting it. But I just wanted to check.  
24 Because I think that was also one of the things we're working on as we get  
25 with the JPA, the impending changes that will be coming.

26  
27 Bencomo: Chair Sanchez. Yes, unfortunately, I do not have an update. I did place  
28 another call to DFA on Monday. I have also asked both the County legal  
29 and the Animal Service Center to have their attorney contact DFA legal as  
30 well in the hope that maybe they will respond to another attorney on this  
31 matter. But again, in the past with it, the only thing I've gotten is a  
32 confirmation of receipt ...

33  
34 Sanchez: Okay.

35  
36 Bencomo: Of the documentation required, but not a timeframe for when we will receive  
37 either an approval or any kind of input as to whether any changes need to  
38 be made.

39  
40 Sanchez: Great. Thank you.

41  
42 Bencomo: So sorry.

43  
44 Sanchez: No, no, I mean, like I said I know we're all awaiting so I appreciate it. I know  
45 we've received updates, as you know through where we currently stand. I  
46 just didn't know if we had any latest. So appreciate all the efforts you've

1 had on this. Thank you, Ms. Bencomo. Thank you, Clint for the reminder.  
2 Okay. Thank you.

3  
4 So the other thing that Mr. Thacker just noted was also the process that we  
5 were noting for the citizens that will be selected by both the City and the  
6 County to be members of this board in the future once the JPA gets  
7 approved by DFA. And one of the things we're working on, and I think we  
8 were, I don't, we were trying to work to see if we might be able to have one  
9 process through the City. And then that way we have one point of, hopefully  
10 make it easier for members of the public to know they go to one spot to be  
11 able to submit their applications. And then based off of residency then they  
12 would be provided to the County and/or the City. And I know that's  
13 something that I haven't gotten an answer to yet, but I myself, I don't know  
14 if Councilor if you've ...

15  
16 Corran: I can, I'll follow up again with our city clerk. But I think that actually our  
17 boards and committees website already actually suggests that there are  
18 openings even though I think that's due to the prior filtering off. But I'll  
19 confirm with our clerk that the process will be that - because we have a  
20 normal process for people submitting resumes and filling in their  
21 information. And then each of our separate bodies would go through the  
22 board process, kind of nomination process to do that. But I'll double check  
23 and make sure that that is the way to go. And that if anything comes in right  
24 now as far as resumes - we haven't officially started recruiting because  
25 we're still in a bit of a holding pattern because it's not officially agreed upon  
26 by the state yet. But we even have a sort of job description or suggested  
27 sort of recruitment document I think that we can use to put out as soon as  
28 we're ready to be recruiting. So I will confirm again with the city clerk, and  
29 that will come out as soon as we have a sense that it's likely to be approved.  
30 Which we hope, but right now is not confirmed officially.

31  
32 Sanchez: Okay. And Ms. Ward, I know, we'll have to follow up and have discussions.  
33 We were, I think the discussion we had as just the Executive Committee  
34 was rather than maybe having two locations where someone may have to  
35 submit based off of that it was just kind of a way to consolidate at least just  
36 the submission of resumes. But we'll have to, and the County and the City  
37 would still make their own determination. But we'll I think Commissioner  
38 Schaljo-Hernandez and will have to follow up and make sure that we're all  
39 coordinated on that.

40  
41 Ward: Understand.

42  
43 Sanchez: Okay. Thank you Ms. Ward. All right. Thank you, Clint, for getting me  
44 pointed in the right direction with those couple of items. And so with that,  
45 that concludes the Executive Committee updates.

46

**Facilities - Clint Thacker, Exec. Director:**

Sanchez: So we'll move on to Facilities.

Thacker: Facilities met. We meet really early the first, honestly, Thursday of the month. So February 1st is when we met. But then we were talking about the kennel tops at the new ASCMV, the adoption straight hold facility. We are still in a holding pattern for that. The vendor needs to submit some information for being a vendor to the City. As soon as they get that completed then we can move forward on it.

We talked about a washer issue that's a clothes washer issue. So they came in, one currently has parts that they had to order that are on backorder. So it's nonoperable. But the one that we had issues with, it runs, broke loose of its anchors. And so it was vibrating really bad so we, they came in, put larger anchors in, tightened things down with thread lock. So it's still running, and both dryers are currently running right now as well. So that's great news. That's all I really had. Is there anything else? Okay.

Sanchez: Thank you Clint for those updates.

**6. Discuss Items:**

**6.1 Discuss plans for the Executive Director, Clint Thacker's annual review:**

Sanchez: Okay, agenda item 6.1. under discussion items was to discuss plans for the Executive Director, Mr. Thacker, and his annual review. I know this is just a discussion item. But I wanted to discuss with the board. One of the things that was, like I had mentioned that we had discussed with the Executive Committee is that with these changes with the JPA coming, and although Mr. Thacker's annual review is due at the end of the fiscal year, if there's any changes in the board those new members wouldn't have that experience or at least this over, most of this year that we've had so far in being able to assess the performance of Mr. Thacker. So what we would like to propose was having this board essentially move up and do the performance evaluation in April for Mr. Thacker. We were hoping to use a similar one, basically the same form that we used last year, it would be an online form, that that would give us one month to prepare and then we could have that discussion in April. I didn't know if the board would have any concerns or issues with moving it up. But again, it was with those impending changes to the makeup of the board with the approval of the JPA we thought it might be prudent for those of us that have had that experience with Mr. Thacker, those of us that went through his evaluation last time to be able to do it this time for this fiscal year. So I don't know board, was there any comments or concerns with that? No. Okay. So what we'll do is we'll plan

1 to have an agenda item with a closed session for his evaluation. We'll also  
2 work on getting the evaluation form sent via e-mail to the board as well as  
3 Mr. Thacker, for them to be able to do the evaluation in advance of the  
4 meeting. So hopefully here in the next two weeks we'll have those sent out,  
5 that way we'll have at least a couple of weeks, at least two to three weeks  
6 to get those pulled together for the next meeting. Good. Okay. All right.

7  
8 Thacker: Closed session next month's meeting.

9  
10 Sanchez: Yes, closed session in April. Okay.

11  
12 **6.2 Review of the ASCMV FY25 Budget:**

13  
14 Sanchez: All right agenda item 6.2, the discussion and review of the ASCMV fiscal  
15 year 25 budget. Mr. Thacker.

16  
17 Thacker: I just think if we can just take a moment, and everybody take a deep breath,  
18 be really relaxed for our presentation. I know I need to. So what I have  
19 before you to present to you today is the proposed budget for the FY25  
20 coming up. Just to start off, tell you a little about this. I did it a little bit  
21 different this year. We separated things into departments. First slide you're  
22 going to see is kind of the highlights of some of the changes. And I can talk  
23 and discuss each one of those. It also breaks down of what is in some of  
24 those categories and how much of an increase. And then the next slide  
25 you're going to see is like an overview in a table that shows you the change,  
26 how much it was, percentage change, and so on. I do want to say thank  
27 you to the budget department for the City that assisted and helped with this.  
28 Thank you to the Finance Committee. They reviewed it with me and gave  
29 suggestions earlier this week. So here we go. Let's dive in.

30  
31 Executive Director department, it's pretty simple. I had requested some  
32 money for some training. So increase of \$4,000. And then pay benefits is  
33 going up as well, that \$5,500. So in all you're looking at the salary and  
34 wages, this includes a cellphone allowance and a vehicle allowance that is  
35 given. So you're looking at \$11,194 change. That also includes if the board  
36 sees fit with the salary to meet in the comp study that we saw. So if you  
37 say yes let's just meet where the comp study came in at for the director,  
38 then that money's there, but if you say less, then we still have that money  
39 that's there. See the benefits and deductions. Membership, supplies  
40 include minor equipment and some food. The supplies is minor equipment  
41 that is for my desktop computer. You're going to see later on as well that  
42 we really did, last year we went without on some computers and they're  
43 expired this year so we're kind of just trickling them in as we need to. It's  
44 the increase in training. Other includes licenses, registrations, and then  
45 memberships. So it's \$1,000. However, our capital that we had, this is from  
46 grants that were given. Remember that's how we did the cement floors. It's

1 how we did the cement floors at the get acquainted areas. It was a large  
2 grant given to us for support. So that is gone. So actually, my budget went  
3 down 37.4%.

4  
5 Our medical director is our largest ask this year for our proposed budget.  
6 Now I have my phone out here so she's going to text me I'm sure about  
7 what the heck are you saying. So if I suddenly change, that's why. She is  
8 requesting a surgical assistant. This will be an additional position. That  
9 \$63,700 includes the benefits and the salary. Because what she wants to  
10 do is expand operations. So with expanding operations comes a myriad of  
11 extra costs. She would like to do or we are going to move the surgical suite  
12 into the old animal or the adoptable cat room. If you remember it had like  
13 the VIC area, those new kennels that we have in the medical building, the  
14 newer part for the adoptable cats. With the expansion she needs another  
15 person to assist because she's expecting estimated to increase the  
16 surgeries by 1,800 surgeries by doing this. And that is without a  
17 veterinarian, the new veterinarian position being filled. Of course if it is filled  
18 this year, fantastic. We love it. But it will only add to those numbers as well.  
19 So increased surgical supplies, that includes the one time use such as the  
20 needles and the cloth and the silk to sew up, all those onetime uses, but it  
21 also includes what we call surgery packets. These packets that have  
22 clamps and all the necessities needed and they're wrapped up and they're  
23 put in an autoclave. So they're reusable, but in order to do that increase of  
24 surgeries, we're going to replace one of our autoclaves. So you see that  
25 there \$10,000 as well. It also includes the surgical supplies will be the need  
26 for new tables, another table for surgical, new equipment, also calls for  
27 another anesthesia machine. We have a O2 scrubber. Right now all of our  
28 oxygen is delivered by a service. And what Dr. Hadden would like to do to  
29 streamline the process, so we wouldn't ever have to wait for deliveries or  
30 have to cancel surgeries for deliveries, is we have an oxygenator that will  
31 be able to create the oxygen right there. With all this also comes so  
32 maintenance. The certification for those machines is costly, and needs to  
33 happen annually. So that's that increase in what \$21,000 for the  
34 maintenance.

35  
36 We as managers, and also when we are talking managers talking to our  
37 staff, ask what will be beneficial for you? Number one answer is training.  
38 So we did do - you're going to see training as the number one thing that we  
39 increased, and increased the most through all of the budgets. And not only  
40 can trainings be used as an incentive or reward for a jobs well done, and  
41 thank you, you know that we do, but also they can see that they are not the  
42 only ones in these bad positions or hard positions in the animal industry. It  
43 goes all over the US. So those trainings is for, some of it is for out of state  
44 trainings. Some of those are in state trainings. And then Dr. Hadden also  
45 wants her staff, her surgery staff to go to a training where they learn the

1 better streamlined processes of spay and neuter so they can streamline that  
2 process for getting animals through.

3  
4 We also did a reclassification you're going to see. If you remember last  
5 budget, we asked for \$105,000 for TNR. That money was actually placed  
6 in the kennel department as a placeholder until we could figure out how  
7 we're going to track the money. Well we figured that out so now it's been  
8 reclassified, taken out of the kennel and placed into the medical department.

9  
10 You can see there salary and wages includes the standby comp study. And  
11 the comp study is the study that we approved in our last meeting which by  
12 the way has been already incorporated and this is their first paycheck they  
13 get this week with that new comp study amount in there. So thank you very  
14 much for that. They all love that. Overtime is also included in that so it's an  
15 \$82,000. That includes the additional person that she is requesting.  
16 However those positions that are vacant now or that are new are funded at  
17 50%. Same with the benefits. While the benefits we do budget for full  
18 benefit that we assume they'll be taking the full benefit instead of, you know  
19 half are married, but we do prorate that at 50%. So it's that \$63,000  
20 increase there you'll see. And there was an increase in our benefits this  
21 year as well. Services include memberships, professional technical, and  
22 purchasing. Professional technical is where that \$105,000 came out of from  
23 kennel and were placed in director budget. So you'll see there that large  
24 increase is mostly that \$105,000. Supplies includes the minor equipment  
25 which are computers, anything under I believe it's \$8,000 can be purchased  
26 via the minor awards count, anything over that needs to be capital. So that's  
27 why that \$10,000 is under capital for the autoclave. Under supplies as well  
28 is the general medical and uniforms. Training, you see there again we  
29 increased it by \$10,000 to \$12,000. And then other is the registration and  
30 licensing. Dr. Hadden has several licenses that she needs to cover that we  
31 assist her, we cover for her every single year.

32  
33 Kennel operations currently we'll see their animal caregiver times four, we  
34 our request four additional animal caregivers for this position. How we  
35 came up with that number is the shelter standards has a minimum standard  
36 of the minutes that the, or hours, I'm so sorry, hours that it takes animal  
37 contact and people contact. So with that minimum that we did, we found  
38 that with the animals we have that it takes 140. We were looking at that  
39 and by the time you get sick leave, or sick call offs, vacations, and also our  
40 vacancy rate, we were just under that, barely. When we're fully staffed. But  
41 we're hardly ever fully staffed. And that was for a minimum. So we asked  
42 for four additional, but that will bring us up past the minimum and also give  
43 us when somebody calls in sick or vacation, then we're able to still have that  
44 minimum that's required. We are going to be asking for more in the next  
45 coming year for the next one, because I don't want to be at the minimum,  
46 we want to have the staff that we can get so we can do the additional things

1 that we want, like behavior specialists, and like addressing some of the  
2 behavior and some of the needs there. Our gloves, it's amazing how fast  
3 we're going through gloves. We changed a lot of our cleaning protocols. I  
4 don't want to say change, we added to them would be a better term. For  
5 instance, if somebody wants to adopt or see an animal that is sick - a lot of  
6 these animals that are simple like URI, we want them gone out of the center,  
7 because they heal and get better a lot faster outside of that stressful  
8 environment. But in order for them to see it, they need to wear gloves and  
9 they need to wear booties. So that's something we've never done before  
10 this year. So it's additional use there. Every time an animal handler, or  
11 animal caregiver is done with an animal, they change gloves. Every time  
12 they clean a cage, they have gloves on. They go to the next cage, they're  
13 changing gloves. It's all about disease control. And those gloves are the  
14 first barrier. We already have had to move money around to purchase  
15 gloves. So that's what that increase is for. Training increase so our kennel  
16 staff can attend out of state trainings and see other ways they're able to  
17 tackle the hard things that they do. By that reclassification, again taken out  
18 of kennel put into medical. So it kind of zeroes out. Minor equipment are  
19 for some computers that are expired for their warranty. And then  
20 maintenance and repairs. Vehicles continue to be a problem for us. The  
21 Ford van continues to break down. And we're working with the City fleet  
22 department to figure out what we can do to prohibit that. If it's preventive  
23 maintenance every single month, but that has become an issue. So we are  
24 not adding a little bit money to that. However the building, our brand new  
25 building the adoption stray hold facility, it has a warranty on it right now. So  
26 it covers everything but normal wear and tear. So we felt like we could  
27 decrease the amount there to upkeep the building. The medical department  
28 now or the medical building, we don't want to do anything to it too, I don't  
29 want to say make better but we're just holding a status quo because we do  
30 have plans to do a very extensive remodeling for that building. So we  
31 reduced it by the \$4,700. Am I doing okay, you want me to go faster? Okay.

32  
33 Sanchez: No, I think, I mean I think I appreciate kind of going through that. I don't  
34 know board if there's, I think we're good. Stay the course.

35  
36 Thacker: Okay. Excellent. So this is the overview. Again, salary and wages,  
37 standby, comp, salary and overtime are all included in there. The thing  
38 about kennel workers, animal caregivers, they have to be there every single  
39 day. It doesn't matter. So there's overtime with the holiday overtime, paying  
40 a little bit more. The time and a half, and then we have also duties, some  
41 duties just have to be completed before they can go home. So overtime  
42 times is earned. We went over the repair and maintenance. Services  
43 includes temp employees and purchase services. We took out our temp  
44 employees. We feel like with our new staffing specialist that we have, and  
45 so that streamlined that process significantly to getting employees in. The  
46 temp, because we didn't use any of it this year so far. And then purchase

1 services is anytime somebody comes to us to perform a service, that's  
2 purchased services. For instance, Roto Rooter comes to us. We just  
3 started doing a preventive maintenance, instead of calling them on  
4 emergency when the drains in the kennels are clogged, they come every  
5 two months, every three months thank you, and they just check the lines.  
6 So that has worked out really well to do that. But that does come with an  
7 expense not as much as it was for emergencies. But it is moving forward.  
8 The supplies includes the fuel, some award money. What that means is, is  
9 just small things that can be purchased for all the staff in that department.  
10 General supplies, safety and shop. The kennel operator operations  
11 manager does have the building specialist I believe the title is on there, so  
12 they do need money to buy things at times. The fuel is for, fuel is only  
13 \$8,000 and it's just to fill the vehicles going around town. Anytime an animal  
14 is on transport and we use a vehicle it comes out of a different line item.  
15 That's why it's so low.

16  
17 This is the biggest jump in our training is one 1,240%. We went from \$500  
18 to \$6,700. This will allow two people to go out of state and then also do  
19 some in state training as well. By registration, license, and transport is in  
20 other. You see there transport is \$25,000 in that line item. That's the  
21 biggest one. And that is where hotel charges, anything to do with animal  
22 transport, hotel, food, per diems, fuel, things like that all come out of there.  
23 So we're looking at a 9% increase in the kennel operations.

24  
25 Admin services. This group is all the front staff. It's also the like grant writer,  
26 the budget analyst, volunteer coordinator, all those other positions as well.  
27 The training was increased to \$10,000 ask for staff to do some training.  
28 Software, we just acquired Digital Cheetah, it's called. It's a volunteer  
29 software. It's fantastic at what - it's going to solve a lot of our problems. So  
30 volunteers are going to be able to sign in instead of in person, inside the  
31 center they could just use their phone that has an app with it. So it is very  
32 advantageous for us. So we have to budget for that purchase going  
33 forward. Also included in that is whenever you have new employees like  
34 added positions, then you have to do e-mails, and those cost money as well.  
35 So that's part of the software. Advertising, see an increase of \$7,000 to  
36 make it \$60,000. All that is, is just keeping up with the inflation of the cost  
37 of things to do. There will not be any added services to that. So we'll expect  
38 the same thing for a little bit more money, in other words. Utilities, that's a  
39 surprise one for me, we had to increase by \$17,000. I thought the new  
40 center, it's doubled with having the new center and then also the electrical  
41 rates that increased. So both of those equal up to \$96,000 budget there.  
42 Admin charge, you see this is the money that we pay to the City to be our  
43 fiscal agents, but they also handle a few other things too. That \$22,000  
44 increase is from risk management. We are going to be starting or continuing  
45 I should say, our alcohol and drug testing that's anonymous, or random, I  
46 mean, not anonymous, random drug and alcohol testing. That's very

1 important as we have DEA schedule three drugs that are on site and  
2 access. They are behind two lock and keys but still want to have that  
3 random going on. And then purchase services, again anytime they come  
4 in, this is janitor that we have two buildings now so that was an increase.  
5 We have our pest control now doing two buildings and so on. So it  
6 increased.

7  
8 So this is the overview for you. The salary and wages, again that has that  
9 comp study in there, overtime and then cell phone allowances for some of  
10 the staff. The services you'll see are advertising, utilities, phones, audit,  
11 and admin charges that we went over, so that's \$99,000 increase. Supplies  
12 minor equipment, general, uniforms actually went down \$25,000.  
13 Insurance, the liability workers comp and unemployment that's things that  
14 we can't really have control over, so they went up \$10,000, they let us know.  
15 And then the training we talked about. And other includes registration for  
16 those trainings and licenses. We have quite a few licenses. The euthanasia  
17 tech licensing is the biggest one. We have a shelter license. We have the  
18 DEA license, etc, etc. So those are almost on an annual basis but some  
19 are every other.

20  
21 So in all now this is going over the entire ASCMV, everything combined. So  
22 services comes to \$770,140. That's as you know we went over the  
23 advertising, utilities, admin, the phone charge, we have two buildings now  
24 or have phones for. Annual charge and then our auditing fee of the \$15,000.  
25 Supplies include the general supplies, software, medical, minor equipment,  
26 mostly computers, but also some of Dr. Hadden's minor equipment that she  
27 has in for the purchasing to expand her surgeries. And then that small fuel  
28 \$8,000. Purchase services, again, the janitor times two, both buildings,  
29 copy machines times two because we have several copy machines in both  
30 buildings, pest control doing two. This also includes the TNR that we took  
31 from one department added to the other. Health certificates, this is  
32 whenever an animal in our transports, whenever an animal crosses state  
33 lines it must have a health certificate filled out. We do it electronically in a  
34 program that auto fills a lot of things and saves a lot of time. Because that's  
35 one of those services that we have. And then anytime like I said someone  
36 that comes at the center, they come in to provide that service it falls under  
37 purchase services. Professional technical, medical tests, microchips and  
38 sample testing. The medical tests are like the SNAP tests that we do for  
39 diagnosis. Microchips are required by our ordinances for both the City and  
40 the County. We purchased those through there, an increase on those. And  
41 then sample testing. So whenever an animal is, has like a rabies sample  
42 that needs to be tested or like we may have some giardia and Dr. Hadden  
43 takes a sample, sends it up to get a diagnosis. That's how we pay for that.  
44 Other includes transport, that's for the animal transports, registration for the  
45 trainings, and then licensing as well. Licensing is not animal licensing it's  
46 licensing required by staff in specific positions and for the center.

1  
2 So in all this is the big picture over everything. So salary and wages  
3 includes the comp study, standby, overtime, and contract employees. We  
4 do have some of those. We have our grant writer right now is contract. We  
5 have several veterinarians that are contract that come with us, that come in  
6 and do a couple times a month as well. We kind of went over all this, service  
7 includes the advertising, utilities, and so on. Supplies is general, medical,  
8 minor equipment. So in all, we're looking at a 15.4% increase. So what  
9 does that mean for the City and the County? It means that we are  
10 increasing the ask by \$518,623. So that means the \$2,566,807 from both  
11 the City and the County request. And that is a 25.3% increase.  
12

13 Schaljo-Hernandez: Clint. Can you go back to the previous slide for us, please? The one  
14 before this too, thank you. So your change from column B and A is \$728,765  
15 but you're asking for over a million. Where's that difference? And is, that's  
16 where I'm not following.  
17

18 Sanchez: Okay. And I think, if I might jump in really quickly, I think the difference, and  
19 you can correct me if I'm wrong is that the \$728,000 is for new changes, but  
20 you're also including the increase in salary that we just approved with that  
21 and that's where we get to the million. Because you were originally taking  
22 the salary increases from this budget out of savings, but now to cover on  
23 next year we're going to have to, that's going to have to come out of  
24 increased contributions.  
25

26 Thacker: That is again your salary and wages.  
27

28 Sanchez: Okay. So then I had to, I guess then the question is, same question then.  
29

30 Thacker: Yes/  
31

32 Schaljo-Hernandez: But also Clint really quick. So the FY budget for increased salary  
33 and wages should be over \$700,000 due to the fact that we increased the  
34 salary contribution by \$500,000 at the last meeting, and you're adding on  
35 positions that equal \$285,000, you should be in the \$700,000 range for  
36 needed salaries for the 25 budget. Is that correct?  
37

38 Thacker: Well, we budgeted the vacant positions and also the additional positions at  
39 50%.  
40

41 Schaljo-Hernandez: Okay.  
42

43 Thacker: Is one. And then same thing with the benefits as well, they're all done at  
44 50%.  
45

1 Schaljo-Hernandez: Okay. So where is the difference between the one million and the  
2 \$728,00?  
3

4 Thacker: Come on down Mike. I know part of it is the, sort when you look at this one,  
5 \$5,133,001 that is not the ask, the ask us for \$5.4 million but with our  
6 revenue that we have, reduced that ask down. So that's why it's that \$5.1  
7 million is different than the \$5.4 million. I'll my turn the time over to Mike to  
8 be able to discuss more about the difference of the \$728,00 that we're  
9 asking or the change and the \$1 million that we're requesting from the City.  
10

11 Fuccini: Morning board. Mike Fuccini with the Animal Services Center. The  
12 revenue, what we look at as far as what we need to be able to cover those  
13 expenses of \$5.474 million. We look at each of the areas that are  
14 contributing; what the City needs to contribute, what the County needs to  
15 contribute, and what the center contributes in the way of operational  
16 revenue. And when you put all three of those together, compared to what  
17 our ask is the additional amount of monies that we're looking for is, and I  
18 think - are we still keeping an occupation? Okay. So there's only three  
19 contributions to make up for the ask, City, the County, and operational  
20 revenue. And in order to get that there's a worksheet slide that's not in here  
21 that identified what each area had to contribute to make up the \$5.47 million.  
22 From last year from \$4,745 million which was at a contribution of I think  
23 \$1.75 million from the City to County, there was about \$345,000 from  
24 operational, that is increased to \$355,000 this year, and the City and County  
25 increases to \$2.566 million.  
26

27 Schaljo-Hernandez: So this does then include the monies that are allocated at the last  
28 meeting for salary increases.  
29

30 Fuccini: Yes.  
31

32 Schaljo-Hernandez: That came out of ...  
33

34 Fuccini: It's a carryover from since were implementing the salary increases in this  
35 fiscal year, which came to approximately \$160,000. However, what's  
36 important to note is that \$160,000 does not include any new hires or any  
37 vacancies, it's just people in their seats. That's it.  
38

39 Schaljo-Hernandez: Okay. So what is the difference between the \$758,000 that you are  
40 showing in the previous slide that is needed to cover that difference and the  
41 million dollars is - so if you go back, you're at \$4,096,000 for fiscal year 24.  
42 If you'll go back two slides for me, you're at \$4,745,000 for fiscal year 24  
43 revised. What I'm asking is what is that difference between fiscal year 24  
44 In the budget and fiscal year 24, revised? Because you have an increase  
45 of \$700,000.  
46

1 Fuccini: The best way I can describe that or explain that is each of the areas that  
2 Clint went through to identify under repairs and maintenance, supplies,  
3 services, salaries and wages, and so on all those come to that dollar amount  
4 and changes,  
5

6 Thacker: I think one thing that we're confused about is this change is \$720,000. This  
7 change is one million. So why? Shouldn't this change be the one million to  
8 show how much we need minus the \$345,000 from the revenue of us?  
9

10 Fuccini: I understand the question. If I were to back out the \$300,000 that you're  
11 talking in the difference between here and the other slide, this slide, you  
12 wouldn't have enough money to cover the expenses. And I think it might  
13 be important to note that last year there is also a difference between these  
14 two slides as well. It just seems to be that the additional ask or the additional  
15 amount of money which is needed to cover the expenses that are projected  
16 or budgeted for fiscal year 25, it just comes out that way. Now, I don't have  
17 anything here in front of me prepared to say, here's what makes up  
18 \$300,000. So I don't think I can answer that at this point.  
19

20 Corran: I guess what I would ask, and I'm not sure if this is the last slide. Okay. I  
21 just have a couple of notes. I think specific to what is being presented and  
22 there's a significant difference between what I think is in the presentation  
23 and what is here and what I would hope for in the presentation. It looks like  
24 you're scheduled to present this to City Council at a work session on April  
25 22nd. And so I guess to me what I would like to see in understanding the  
26 budget and making it I guess really as transparent as possible and as clear  
27 as possible is existing expenses, increasing salaries to existing positions,  
28 the number of new positions that are being hired and proposed, and what  
29 the associated cost with that, and whatever new services are being  
30 proposed as part of the \$1 million increase in budget. And to me this  
31 presentation actually muddied that really significantly. I couldn't tell where  
32 new positions were, I couldn't tell where mandatory increases in benefits  
33 that are an assumed expense that is not something that we would change,  
34 versus what is sort of a discretionary addition to benefits. So I would like to  
35 just ask that, first of all the percentage changes on several of them starting  
36 with slide three is incorrect. There are also a number of pluses and minuses  
37 that appear throughout that don't correspond necessarily with anything on  
38 these slides, so I think there's some, definitely it's not clear to me the  
39 \$105,000 that went from surgical to kennel appears with both pluses and  
40 minuses in two different places. So that seems like it creates some unclear  
41 things. So I guess for me it's very difficult to parse out what's happening in  
42 this presentation. And I'm pretty familiar with the documents of what we see  
43 in terms of financial documents. I anticipate that at any City Council meeting  
44 the questions will be something to the effect of please tell us what are new  
45 services and new positions and what the expense for those are, please tell  
46 us what the existing salaries are and the expected increase in wages and

1 benefits that comes with that. Those are the kinds of things that I would  
2 anticipate folks will be wondering as I am now. So I think for me, that  
3 disparity between, the \$300,000 it might be explicable, I would expect it to  
4 be transparently clear when we look at the overall kind of budget changes.  
5

6 So I guess for me, part of the issue here is that I'm not really clear on new  
7 expenses, existing expenses, continuing expenses, and of course the  
8 missing, the unfilled positions and how that money is being leveraged is  
9 always something that we're talking about. And I would just ask somehow  
10 that those things be made more clear in any upcoming presentations. I  
11 don't know. But those are the notes that I have specific to sort of how I  
12 would hope to understand this better. Because I don't know that the  
13 explanations you're offering necessarily get us there.  
14

15 Thacker: All right. Thank you very much for that constructive criticism. I really  
16 appreciate it. A question is, does the going by program muddy the waters  
17 more and it should just be a table of overview saying we expanded this,  
18 we're asking for these positions. Would that be more of the gear there  
19 direction.  
20

21 Corran: I think we can understand the programmatic differences. But I think where  
22 changes come in, if they're related to new positions or new services, or just  
23 increasing things, I think that those new expenses are what, which we can  
24 see by program or not. But it looks like given all of these things, and then  
25 at the very end there's a \$300,000 difference, it feels like there needs to be  
26 a little bit of reconciliation, whether it's one chart that shows everything is a  
27 plus and minus, and again, each of these slides in between has pluses in  
28 some places and minuses in some places that get quite unclear. So I think  
29 it is useful to see, for instance kennel to medical, but I think it is useful to  
30 understand from programmatic perspective that that's a shift that is  
31 happening. But seeing how that plays out in the budget would be very  
32 helpful, as opposed to kind of this type of description, I guess. Sorry. And  
33 that's just my hope is, yes I would like a chart that says plus/minus in each  
34 column that actually reflects then the final ask.  
35

36 Schaljo-Hernandez: Just to build off that really quick, Clint. I think part of the issue that  
37 I'm seeing is that you have, if you'll go to the third to last slide, you do have,  
38 right there, you do have the revised budget which I think is great, but your  
39 actuals is what you're going off of is for fiscal year 24, the original budget,  
40 but you're not explaining in this budget where that difference of the  
41 \$700,000 came from, because it's being, we're going back into 25 now and  
42 there's still no reconciliation of that \$700,000, close to it's \$600,000 some  
43 odd that's from the revised to the actual from 24. So you're asking for that  
44 again, but you're not explaining it in the expenses of the ASCMV. So that's  
45 why your totals are even off even more because you're asking for \$5.4  
46 million, saying that's an increase of \$728,000, but then on the last slide

1 you're saying was fiscal year 24 was at \$4 million and you're going to \$5.1  
2 million. So you're not clearly explaining to the board how you go from \$4  
3 million to \$4.7 million, that's that difference, and then \$4.7 million to \$5.1  
4 million, which is a difference of \$300,000, not a difference of, if you'll go  
5 back to the, not a difference of \$728,000. Does that make sense? Because  
6 you're going from \$4.7 million to \$5.1 million and saying it's \$700,000. And  
7 then here, you're saying that it's a difference of one. I don't know if that  
8 makes any more sense or not. But it would be nice if we could see the fiscal  
9 year 24 to fiscal year 25. I understand that we did a revised budget to get  
10 everything done. But we're not accounting for those expenses. So it really,  
11 if that makes sense I think that's where we're having issues is with the  
12 revised versus the fiscal and the \$1 million increase.  
13

14 Thacker: I understand. Mike did have that a portion of that information and I'm the  
15 one who took it out. So just you know it was there. We can make this sound  
16 a lot better. And I just want you to know I plan on rewatching this. I'm not  
17 writing things down because I'll rewatch it and get all the information.  
18

19 Schaljo-Hernandez: Thank you.  
20

21 Sanchez: And I'd have to reiterate from my colleagues, and I think particularly as  
22 Councilor Corran had mentioned is I think I believe you'll also be presenting  
23 to the County Commission here in a couple of weeks as well. And so I think,  
24 for what it's worth I think, and this is just the way that I intake information. I  
25 love having you know the breakdown on a sheet, like even like how we have  
26 our audited financials a high level of what we're doing before and after in  
27 front of me. But when you do the presentation it just breaks this, you know  
28 you kind of highlight those changes. You don't have to necessarily have  
29 like the spreadsheet up. But I think if we can understand the differences  
30 and how those are made up I think it'll help us understand exactly because  
31 I think exactly those questions that the Councilor had mentioned, those will  
32 be something similar that will come up with the County Commission when  
33 we're wondering, okay now we're increasing by, the request is by half a  
34 million dollars, where is that going to go and what is that going to get, you  
35 know, what are we, not obviously what are we getting for that but what's  
36 really that makeup of, for that increase and why. And so that way we have  
37 a better understanding of the request.  
38

39 Thacker: Thank you.  
40

41 Sanchez: Are there any other comments, questions on the budget presentation?  
42 Okay. Thank you, Clint.  
43

44 **7. Action Items:**  
45

1           **7.1    A Resolution Authorizing the governing board for the Animal Services**  
2           **Center of the Mesilla Valley to approve the annual financial report for**  
3           **the year ending June 30, 2023:**  
4

5 Sanchez: All right. Moving on to the action items portion of our agenda 7.1, a  
6 resolution authorizing the governing board for the Animal Services Center  
7 the Mesilla Valley to approve the annual financial report for the year ending  
8 June 30, 2023. Mr. Saffell. Good morning  
9

10 Saffell Good morning, Mr. Chair, members of the board. My name is Josh Saffell.  
11 And on behalf of the finance department of the City of Las Cruces, I'd first  
12 like to recognize the hard work of the accounting department, and especially  
13 Ms. Veronica Ulloa, who was responsible in putting together the annual  
14 comprehensive financial report. Also too, we received much help in this  
15 from the staff of the ASCMV. So again, we're thankful for that, and want to  
16 recognize all of their hard work. But again, just to present to you the annual  
17 comprehensive financial report or ACFR for short. I'd like to invite up Mr.  
18 Jesse Olivar all of our who is with Pattillo Brown and Hill, and he will provide  
19 just a brief summary.  
20

21 Olivar: Thank you guys for having me. Appreciate that. Today, I'll be presenting  
22 the auditor's report on the financial statements. First, I want to go over the  
23 opinion. The Animal Service Center received an unmodified opinion. This  
24 is the cleanest opinion you can receive. So great job you guys. The financial  
25 statements are presented fairly in accordance with accounting principles  
26 generally accepted in the United States of America.  
27

28 Next in the report, you will see a report on internal controls. When we are  
29 designing our test work and what we're going to look at, we consider internal  
30 controls. However, we do not provide an opinion on those internal controls.  
31 We just want to get an understanding what controls are in place, identify  
32 any weaknesses, and also test the effectiveness of those. As you can see,  
33 there were no findings on this report. So no findings on the internal controls.  
34 So great job.  
35

36 There are some matters that needed to be communicated with governing  
37 body that we are required to present. Are there any difficulties encountered  
38 in performing the audit? We did not encounter any difficulties, everything  
39 was provided in a timely manner, lines of communication were great with  
40 management and the rest of the staff. So thank you for that. That's really  
41 important when we are conducting our audit.  
42

43 Next, if there's any significant audit adjustments, those are required to be  
44 presented to you all. The board needs to know if there's any adjustments  
45 that needed to be made that are significant and considered material. Again,  
46 you can see that there were no significant audit adjustments. So the

1 financial staff is doing really well on that. In addition, there are no  
2 uncorrected adjustments. Here is where something may not be material  
3 that could be documented, but we did not have any in the fiscal year of 23.  
4

5 Next I'll be presenting if there were any findings. As you can see in fiscal  
6 year 23 and 22, which is our current and prior year findings, we had none.  
7 A great job on that. And lastly, we want to go over the financial highlights.  
8 This is in regards to the general fund in looking at revenues and  
9 expenditures over the last four years, fiscal years for that matter. As you  
10 can see, we are barely even with revenues being about \$4.1 million and  
11 same goes for expenditures. Revenues in fiscal 23 increased  
12 approximately \$400,000 primarily for the increase in contributions for Doña  
13 Ana County in the amount of \$300,000. Expenditures also increased  
14 roughly \$500,000. This is primarily due to the increase in personnel  
15 expenditures around \$500,000. And that is a brief summary of the audit  
16 reports. Are there any questions for me?  
17

18 Sanchez: Thank you board. Are there any questions on the audit report? I just, if  
19 there's not, I'll say thank you. Appreciate the time that you all took to do  
20 this. I'm excited to see that obviously, the unmodified report but in particular  
21 there were no significant findings or even recommendations. I really  
22 appreciate the financial team from the ASCMV and the City of Las Cruces.  
23 Thank you all so much for all you do, the work is definitely reflected in these  
24 audit reports and appreciate it. And Clint, thank you so much as well for all  
25 the support you and your team did for this.  
26

27 Olivar: Yes, it is much appreciated. So thank you very much for having me.  
28

29 Sanchez: Okay.  
30

31 Olivar: Thank you guys.  
32

33 Sanchez: We have this item up for approval. If we might be able to get a motion and  
34 a second to approve the financial report for the year ...  
35

36 Graham: Move to approve.  
37

38 Sanchez: Ending June 30, 2023. All right. I have approval by Councilor Graham.  
39

40 Schaljo-Hernandez: Second.  
41

42 Sanchez: A second by Commissioner Schaljo-Hernandez. Is there any other  
43 comments on this agenda item?  
44

45 Baum: Board Member Ward.  
46

1 Ward: Yes.  
2  
3 Baum: Board Member Bencomo.  
4  
5 Bencomo: Yes.  
6  
7 Baum: Board Member Graham.  
8  
9 Graham: Yes.  
10  
11 Baum: Board Member Schaljo-Hernandez.  
12  
13 Schaljo-Hernandez: Yes.  
14  
15 Baum: Board Member Corran.  
16  
17 Corran: Yes.  
18  
19 Baum: Chair Sanchez.  
20  
21 Sanchez: Yes.  
22  
23 Baum: Motion passes.  
24  
25 Sanchez: All right. The item is approved.

26  
27 **8. PUBLIC INPUT:**  
28

29 Sanchez: Okay, we're on to agenda item number eight, which is public input. If there's  
30 members of the public that would like to come up and speak, I'd like to invite  
31 you all to come up now. I will be limiting this to, or put putting the timer on  
32 for two minutes. So we will, so if you see the clock here, we will be  
33 monitoring or at least having the time.  
34  
35 Stark: Good morning.  
36  
37 Sanchez: Good morning.  
38  
39 Stark: Now we're talking dollars and cents. Kathe Stark. And I'm really here to  
40 ask you before you finalize the budget, that you go back and set aside the  
41 revised salary range for the vacant veterinarian position. It's been vacant  
42 for over three years now. And to the best of my knowledge, we haven't had  
43 any qualified applicants. And there's a term for doing the same thing over  
44 and over again and expecting a different result. I have corresponded with  
45 Clint, we met yesterday. And just to give you a little bit of context, while I  
46 have let my certifications lapse, I was certified SPHR. And I was certified

1 as a compensation professional and have done salary studies, both public  
2 and private sector. And it's common practice when you do salary studies  
3 for a hard to fill position. And I look at the veterinary position is one; you  
4 look at police officers, that's another, is to cast a very wide net, because you  
5 are trying to recruit from a very small pool across the country. Then you  
6 geographically adjust that. When I was talking to Clint yesterday if you look  
7 at cost of employment in Michigan or New York, it's much higher than it is  
8 here. And there's formulas that you geographically adjust that to make  
9 comparisons that are compatible. The other thing is to make the decision  
10 whether or not is your intent to lead the market to try and attract a qualified  
11 candidate. Lead the market or lag. Currently, in my opinion the revised  
12 recommendation you're still lagging, you're at 98% of the market that they  
13 determined. You have additional challenges here. You have a high kill  
14 shelter, which for new vets coming out of school probably doesn't look real  
15 attractive. We have inadequate ordinances to get control over the  
16 overpopulation. And we have inadequate funding to help people access the  
17 services to get those animals spayed and neutered. That's it.

18  
19 Sanchez: If you want to go ahead and wrap up and kind of summarize.

20  
21 Stark: I will. There's just two points here. I don't have access to all the data that I  
22 used to have. When I look at El Paso, they're full time veterinary position  
23 has a maximum of \$166,250. Now I'm not saying they're paying that, but  
24 that's their maximum. With the revised recommendation our maximum is  
25 \$143,000. The other thing that I know for certain is Valencia county hired  
26 their first veterinarian in a three month period, same benefits, because it's  
27 public sector and compares with Las Cruces at \$150,000. The other point  
28 that I would make is when you look at ZipRecruiter and drilling down on  
29 ZipRecruiter, what they're doing is changing almost every day as job  
30 postings come up for a bet they're changing what they're saying is the  
31 average pay in those posts. And that average pay is \$146,000.

32  
33 Sanchez: Okay.

34  
35 Stark: So if we're serious, we need to get serious. Thanks.

36  
37 Sanchez: Thank you Ms. Stark. Okay, any other members of the public that would  
38 like to speak? I'd like to invite you to come up. Good morning. If you'll  
39 state your name for the record as well.

40  
41 Hain: I'm Cheryl Hain.

42  
43 Sanchez: Thank you.

44  
45 Haine: I just had two quick points. One was I wanted to thank the community, Clint  
46 Thacker, Dr. Hadden, Rusty, where they are contributions to helping get the

1 old building reopened. We met with Mr. Thacker and Dr. Hadden and our  
2 understanding was, is that within two months' time from that meeting that it  
3 would be reopened again so the public can view that 174 animals that are  
4 housed there, are most of them excluding medical animals, of course. And  
5 Rusty for, and the community for donating the cleaning supplies to clean  
6 that building. And Rusty for cleaning, and his company for cleaning it or  
7 working on cleaning it. I wanted to thank all of them.

8  
9 And then I work with a group of animal advocates, including myself, other  
10 rescues, others just across the community, my rescue, which as soon as  
11 the IRS gets on the ball I'll have finalized. But just wanted because it's an  
12 election year and we'd like to be transparent, to let all of the members of the  
13 board know that we have a committee that's going to be requesting to meet  
14 with everybody who's running for office or re-running for office, with the  
15 intent on creating a, we'll call it a voter's guide for animal welfare in our  
16 community. And want to encourage you all to take the time to meet with us.  
17 Because we'd like to get that voter's guide put together outlining  
18 accomplishments that people feel they have made and their commitment to  
19 change within the future.

20  
21 Sanchez: Thank you very much.

22  
23 Hain: Thank you.

24  
25 Sanchez: Good morning.

26  
27 Good morning, sir. How are you all?

28  
29 Sanchez: Good. If you would state your name for the record, please.

30  
31 Singleton: I'm Rusty Singleton. I'm with Prickly Pear Services.

32  
33 Sanchez: Thank you.

34  
35 Singleton: We're the company that's donating our time to clean the shelter. I was kind  
36 of looking at this budget that you guys had. I didn't see much on cleaning.  
37 Me being in there, the ducks, the duck work, there's a lot of debris and stuff  
38 that need to be cleaned. The kennels need to be focused on. Ee need to  
39 spend a little bit more time with your budget and figuring out a company or  
40 a solution to keep these kennels clean. For the citizens that go in here and  
41 view. Along with this big new facility that you guys had put up. It's amazing.  
42 But like I said, every time that we come in here or go into that facility we're  
43 donating our time in there. But like I talked to Clint, I said you know I'm  
44 going to do this until the whole committee and everybody figures out what  
45 they're going to do. So like I said, we need to focus on budget for cleaning,  
46 big time cleaning, ducts, anything, drains. Saw something on here that was

1 like \$4,000 for cleaning/janitorial. We need bigger janitorial, not just a mop  
2 and bucket. It doesn't work that way. The chemicals community has  
3 donated. Time, gas, and labor I've donated. So I appreciate Clint you letting  
4 in there to get it done. I appreciate all the community for the help. And I  
5 appreciate you all letting be in here to do this also. But like I said, my main  
6 concern is the animals and their safety in that facility. It needs to be clean.  
7 If it's not healthy for a human it's not healthy for an animal. The smell in  
8 there is a lot of the duct work. It's being recycled. And you have a lot of  
9 dander. I don't know if you folks have seen the videos of what I've posted  
10 on the cleaning, but it needs to be focused on a little bit more. Okay. Once  
11 we're done with that, and I'm pretty much hoping that the Parvo, kennel  
12 cough, and all that stuff is washed out of that area. Each room that we go  
13 into it has been deep cleaned and sanitized. So there is nothing in there.  
14 Okay. So please just take up another, throw some more money in there for  
15 cleaning, find a company.

16  
17 Sanchez: All right.

18  
19 Singleton: Okay.

20  
21 Sanchez: Thank you, sir.

22  
23 Singleton: Thank you.

24  
25 Sanchez: Good morning.

26  
27 Gollhofer: Hello. My name is Sarah Gollhofer. I have been a foster for the shelter as  
28 well as the Big Mutt Network. Not nearly as much as I'd like to be, but as  
29 much as I can. I am a part of all the Facebook groups that I can think of in  
30 the community trying to see what the needs are. And I was surprised and  
31 somewhat sad in a number of months ago when I saw a Facebook post  
32 shared from the shelter asking desperately for Foster's for dogs that had  
33 until the end of the day or a couple of days before they were euthanized for  
34 various reasons. And doing some digging I realized that the shelter has a  
35 number of Facebook pages. They have their main site that has 14,000  
36 followers, they have a foster group that I can't even access even being a  
37 foster myself or registered Foster. They have an admin group. They have  
38 a rescues partner group, and they have a transfer partners page. The  
39 rescue partners have 287 members and the transfer partners have 81  
40 members. And I am concerned about the lack of visibility of the shelter's  
41 needs into the community. If 14,000 people are following on the main page,  
42 but all they get are the thank yous to the rescues that are helping with the  
43 dogs, or here's our next adoption event. And of course they get the stats.  
44 But I'd like the 14,000 members of that page to have the opportunity to help  
45 as much as possible. And to me, that means making these dogs and cats  
46 visible and making the needs more visible. That might even include making

1 the euthanized animals visible. Give us a chance to see where we're failing  
2 these animals. Give us a chance to say goodbye. Give us a chance to get  
3 some momentum behind coming to you guys and demanding new laws for  
4 spay and neuter so that we can be proactive rather than reactive. May I just  
5 wrap up?  
6

7 Sanchez: Yes, please.  
8

9 Gollither: Thank you. But a free and easy thing to do would be to post these needs  
10 onto that main page and to really make things more visible so that people  
11 can not only see what our community is up against, but given the  
12 opportunity to help as much as possible. Thank you  
13

14 Sanchez: Thank you. All right. Is there any other public input? Good morning.  
15

16 Chavez: Good morning, everybody. My name is Renee Chavez. And I am a  
17 community advocate for animals. I can't do as much as I'd like to do but I  
18 keep track and try to help with the animals. First of all, I wanted to thank  
19 Mr. Thacker for opening up that old building and allowing everybody to get  
20 in there and to see, to be able to see the animals and to get it, to move  
21 forward. So I wanted to thank him and the team and everybody that worked  
22 on that, first of all. I also as an advocate, as a taxpayer, that's why I'm here.  
23 I know Mr. Thacker had a question, well, who are you? I'm a taxpayer. And  
24 I do care about the animals. And I do want to see things happen. I do want  
25 to work together. One of the main things is transparency. What I see a  
26 flaw, as the same thing as Ms. Corran did is the audits, it needs to be  
27 transparent. We need to know, the public needs to know where our money's  
28 going. How it's been spent. We need to be able to view these things. And  
29 we also need to know where benefits are helping the animals. I know that  
30 everything is costly. We're growing in leaps and bounds. But we need to  
31 see it also, the community needs to see it. We need consistency. We need  
32 to have those audits. We need to have an auditor that maybe can do  
33 monthly, something needs to be worked out. And that's why I'm here  
34 speaking up about. I'm one of many advocates for the city, the community.  
35 And I want to thank all of the community advocates, rescues, everybody  
36 that's trying to pitch in. We're all trying to work together. And that's why I'm  
37 speaking up today. Most importantly, is with the audit. I think that we would  
38 benefit from that, that would clear up, bring some clarity to things for  
39 everybody. Because I noticed that the board had a lot of questions in that  
40 area as well. So if we could move forward in that area, also. And try to  
41 keep the old building open to view all of the animals that are there. The  
42 public does need to see them as Mr. Singleton, the gentleman, the kind  
43 gentleman that has stepped up to help with the cleaning and to get rid of all  
44 of that, you know. It's just so important for us to be able to know so that we  
45 can know where to help and pitch in and donate. We've got so many people  
46 doing so many things. Thank you for your time. And thank you everybody.

1  
2 Sanchez: Thank you, Ms. Chavez.  
3  
4 Chavez: You're welcome.  
5  
6 Chavez: I'm sorry. One question. Is it possible for someone else to yield over their  
7 time, like another person instead of her speaking to give their two minutes  
8 to someone else that may have a lengthier.  
9  
10 Sanchez: I think not at this time.  
11  
12 Chavez: Okay. Thank you.  
13  
14 Chavez: Thank you, Ms. Chavez. Good morning.  
15  
16 Comeau: Good morning. My name is Ron Comeau. I'm with Lucy's Stream Rescue  
17 in El Paso. I'm here because you're doing your budget and I want you to  
18 understand what's happening in the background. El Paso had implemented  
19 the HASS program and it is a limited intake issue. I heard through the  
20 grapevine Las Cruces wasn't implementing the whole program but parts of  
21 it. Please let me explain. Each and every part of the HASS program  
22 focuses around limited intake. You cannot limit intake in cities like El Paso  
23 and Las Cruces. Your strays are unaltered, they're unvaccinated. If you  
24 look at El Paso we are now in the process of building another brand new,  
25 well not brand new, we're revamping a school shelter. So we're going to  
26 end up having two shelters plus the building on Socorro Road. So we've  
27 gone from one shelter physically to three, because of the amount of strays  
28 running the streets of El Paso because of the HASS program. The HASS  
29 program is pushed by Best Friends, Austin Pets Alive, Maddies Fund. It's  
30 a failure. If you look at Ellen Jefferson's newest e-mails, she's actually now  
31 pushing for a new program and trying to get another \$40 million. These big  
32 dollar animal advocate groups, they collect all this money and then they put  
33 three to 5% of that money back into helping with animals or supporting the  
34 wrong facilities. El Paso had a no kill plan implemented in 2016, which  
35 worked. We never should have changed it and that was been agreed upon.  
36 And now we've gone back very close to open intake trying to get the issue  
37 straightened out. You cannot leave unaltered strays running the streets  
38 without creating more strays. We have more disease, more dog bites, and  
39 more strays. It's insane. Please if somebody comes up to you and says  
40 this is the program to use, run, don't walk, run. It's a disaster. And it's from  
41 California to Georgia, Atlanta, Georgia, that people, the rescues are getting  
42 together and fighting this program. So it's not just the small groups in this  
43 area. Thank you.  
44

1 Sanchez: Thank you. All right. Is there any other public input? All right. Thank you  
2 so much for participating and sticking with us until the end of the meeting  
3 here.  
4

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

7 Sanchez: We'll move over to chair and board comments. Are there any comments  
8 from the board at this time.? I'm not seeing or hearing. Commissioner.  
9

10 Schaljo-Hernandez: Actually, I do just want to say to anyone that is giving public  
11 comment, if you did run out of time, if you can please just follow up with an  
12 e-mail to the board members. Our e-mails are on the website. It's a great  
13 way to get in contact with us and express your concerns again, if needed. I  
14 find it valuable and it always retriggers my mind to take a look at it further.  
15 So thank you.  
16

17 Sanchez: Thank you, Commissioner. Any other comments? All right.  
18

19 **10. Adjournment (10:54 a.m.)**  
20

21 Sanchez: And with that we've reached the end of our agenda at this time. So if can  
22 get a motion in a second to adjourn.  
23

24 Schaljo-Hernandez: Motion to adjourn.  
25

26 Sanchez: I have a motion by Commissioner Schaljo-Hernandez.  
27

28 Graham: Second.  
29

30 Sanchez: Second by Councilor Graham. If there are no objections, then we'll call this  
31 meeting adjourned at 10:54 a.m. Thank you all so much for joining us. And  
32 we will see you next month. But I will reiterate, thank you for those that did  
33 come. If there are further concerns, please reach out to the board members  
34 as well. So thank you, Commissioner for bringing that up.  
35

36 **BOARD OF DIRECTORS**  
37

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39 Manuel Sanchez, Chairperson  
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42 Becki Graham, Board Member  
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Becky Corran, Board Member

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Yvonne Flores, Board Member

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Fernando Macias, Board Member

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Christopher Schaljo-Hernandez, Board Member

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Barbara Bencomo, Ex Officio Member

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Mary Lou Ward, Ex Officio Member

ATTEST:

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Amanda Lopez Askin, County Clerk

**Animal Services Center of the Mesilla Valley**  
**Monthly Statistics Report-March 2024**

		<b>Dogs</b>	<b>Cats</b>	<b>Rabbits</b>	<b>Reptiles</b>	<b>Pocket Pets</b>	<b>Avian E</b>	<b>Avian L, W</b>	<b>Livestock</b> <i>(horse, goat, sheep, pig)</i>	<b>Wildlife</b> <i>(skunk, bat, coyote, fox)</i>	<b>Total</b>
<b>INTAKE</b>	<b>City of Las Cruces</b>										
	Owner Surrender	63	8			1					72
	Returned Adoptions	9	2								11
	Seized/Welfare Hold	16	1								17
	Strays (brought in by the public)	57	20								77
	Strays (brought in by Animal Control)	81	84					3	1		169
	Wildlife							2		1	3
	<b>Subtotal City of Las Cruces</b>	<b>226</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>5</b>	<b>1</b>	<b>1</b>	<b>349</b>
	<b>Doña Ana County</b>										
	Owner Surrender	56	3								59
	Returned Adoptions	3	0								3
	Seized/Welfare Hold	24	0								24
	Strays (brought in by the public)	34	15								49
	Strays (brought in by Animal Control)	137	30					2			169
	Wildlife							1			1
	<b>Subtotal Doña Ana County</b>	<b>254</b>	<b>48</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>305</b>
	Anthony, NM - Owner Surrender	1	0								1
	Return Adoption	0	0								0
	Seized/Welfare Hold	0	0								0
	Stray - by public	3	0								3
	Stray - by Animal Control	21	3								24
	Hatch - Owner Surrender	5	0								5
	Return Adoption	0	0								0
	Seized/Welfare Hold	0	0								0
	Stray - by public	0	0								0
	Stray - by Animal Control	1	0								1
	Mesilla - Owner Surrender	0	0								0
	Return Adoption	0	0								0
	Seized/Welfare Hold	1	0								1
	Stray - by public	0	0								0
	Stray - by Animal Control	4	0								4
	Sunland Park -Owner Surrender										0
	Return Adoption										0
	Seized/Welfare Hold										0
	Stray - by public										0
	Stray - by Animal Control										0
	WSMR - Owner Surrender										0
	Return Adoption										0
	Seized/Welfare Hold										0
	Stray - by public										0
	Stray - by Animal Control										0
	Born In Care	19	5								24
	Community Cats										0
	Jurisdiction Unknown/Other										0
	Transfers In										0
	<b>Total Intake</b>	<b>535</b>	<b>171</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>8</b>	<b>1</b>	<b>1</b>	<b>717</b>

		Dogs	Cats	Rabbits	Reptiles	Pocket Pets	Avian E	Avian L, W	Livestock (horse, goat, sheep, pig)	Wildlife (skunk, bat, coyote, fox)	Total
<b>OUTCOME</b>	<b>Admin Missing</b>										
(city and county)	Foster-Escaped										0
	Foster-Lost Contact		5								5
	Foster-Stolen From										0
	FTA-Escaped										0
	FTA-Lost Contact										0
	FTA-Stolen From										0
	FTA-Gave Away										0
	Offsite-Escaped										0
	Offsite-Missing										0
	Offsite-Stolen From										0
	Shelter-Escaped										0
	Shelter-Missing										0
	Shelter-Stolen From										0
	<b>Subtotal Admin Missing</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>
	<b>Adoptions</b>	<b>126</b>	<b>18</b>					<b>1</b>			<b>145</b>
	<b>Expired in Shelter Care</b>	<b>2</b>	<b>0</b>								<b>2</b>
	<b>Expired in Foster Care</b>										<b>0</b>
	<b>DOA</b>										<b>0</b>
	<b>Return to Owner</b>	<b>81</b>	<b>5</b>								<b>86</b>
	<b>Transferred Out (Rescues)</b>	<b>120</b>	<b>51</b>					<b>6</b>	<b>1</b>		<b>178</b>
	<b>Community Cats (TNR)</b>		<b>86</b>								<b>86</b>
	<b>Wildlife Release</b>							<b>1</b>			<b>1</b>
	<b>Owner Request Euthanasia</b>	<b>51</b>	<b>11</b>				<b>1</b>				<b>63</b>
	<b>Euthanized</b>										<b>0</b>
	Behavior - Aggressive - Dog	8									8
	Behavior - Aggressive - Other Animals										0
	Behavior - Aggressive - People	2									2
	Behavior - Feral	0	5								5
	Behavior - High Arousal Level										0
	Behavior - Problem Eliminator										0
	Behavior - Resources Guarding	4									4
	Behavior - Timid	2	0								2
	Behavior - Timid - Fear Biter	9	1								10
	Court Order	1									1
	Medical - Distemper Suspect - Resp/GI										0
	Medical - Distemper - Exposed										0
	Medical - Distemper - TX										0
	Medical - Distemper - Non TX										0
	Medical - Failure of Vital Function										0
	Medical - Failure To Thrive	2	3								5
	Medical - Felv										0
	Medical - FIV										0
	Medical - General	17	7								24
	Medical - Geriatric	1									1
	Medical - HW Positive - TX										0
	Medical - HW Positive - Non TX										0
	Medical - Mange - TX										0

		<i>Dogs</i>	<i>Cats</i>	<i>Rabbits</i>	<i>Reptiles</i>	<i>Pocket Pets</i>	<i>Avian E</i>	<i>Avian L, W</i>	<i>Livestock</i> <small>(horse, goat, sheep, pig)</small>	<i>Wildlife</i> <small>(skunk, bat, coyote, fox)</small>	<i>Total</i>
Medical - Mange - Non TX											0
Medical - Mass											0
Medical - Neurological											0
Medical - Organ Failure											0
Medical - Parvo - Exposed											0
Medical - Parvo - TX											0
Medical - Parvo - Non TX		4									4
Medical - Pregnant											0
Medical - Prolapse											0
Medical - Respiratory Signs - TX											0
Medical - Respiratory Signs - Non TX		1	3								4
Medical - Ringworm		6	0								6
Offsite Euthanasia											0
Rabies Suspect - General		1									1
Rabies Suspect - Injured											0
Rabies Suspect - Sick/Symptomatic											0
Rabies Suspect - Wildlife											0
Severe Injuries - Animal Attack		1	1								2
Severe Injuries - General		3	2	1							6
Severe Injuries - Hit By Car		2	5								7
Space - Behavior		76									76
Space - General		33	1								34
Space - Medical		16	0								16
Wildlife - Nuisance											0
<b>Subtotal Euthanized</b>		<b>189</b>	<b>28</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>218</b>
<b>Euthanasia Rate</b>		<b>35.3%</b>	<b>16.4%</b>	<b>#DIV/0!</b>	<b>na</b>	<b>na</b>	<b>na</b>	<b>na</b>	<b>na</b>	<b>na</b>	<b>30.4%</b>
<b>Total Outcome</b>		<b>569</b>	<b>204</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>8</b>	<b>1</b>	<b>0</b>	<b>784</b>

<b>Grand Total</b>	<b>Intake*</b>	<b>535</b>	<b>171</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>8</b>	<b>1</b>	<b>1</b>	<b>717</b>
	<b>Outcome*</b>	<b>569</b>	<b>204</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>8</b>	<b>1</b>	<b>0</b>	<b>784</b>
<b>Statistics</b>	<b>Live Release Rate</b>	<b>63.4%</b>	<b>85.1%</b>	<b>0.0%</b>	<b>na</b>	<b>#DIV/0!</b>	<b>na</b>	<b>100.0%</b>	<b>100.0%</b>	<b>na</b>	<b>69.6%</b>
	<b>Euthanized, Expired in Care, DOA</b>	<b>191</b>	<b>28</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220</b>
	<b>Average Intake/day</b>	<b>17.3</b>	<b>5.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>	<b>23.1</b>
	<b>Average Outcome/day</b>	<b>18.4</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>	<b>25.3</b>
	<b>Average Euthanizations/day</b>	<b>6.1</b>	<b>0.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7.0</b>
	<b>Average RTO/day</b>	<b>2.6</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.8</b>
	<b>Average Adoptions/day</b>	<b>4.1</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4.7</b>

\*\*ASCMV Website Page Views -- 35,928  
 \*\*ASCMV Facebook Page Views -- 17,200

\*\*ASCMV Instagram -- 32,908 people reached; 142,626 impressions; 2,134 ad clicks



## MEMORANDUM

**To:** Animal Services Center of Mesilla Valley Board of Supervisors

**From:** Joshua Saffell, Accounting Supervisor

**Initials:** JS  
JS

**Date:** April 15, 2024

**Subject:** Animal Service Center of the Mesilla Valley (ASCMV)  
Financial Report for March 31, 2024 – Unaudited

Attached are the unaudited financial results of the Animal Service Center operations for the period ended March 31, 2024. Some observations for your consideration:

- The Statement of Net Position (page 1) reported cash of \$1,132,164 in the General Fund. Total assets were \$1,132,164. Accrued payroll liabilities ended at \$116,228. Total liabilities were \$265,366. The unassigned fund balance was \$866,798.
- The Statement of Revenues, Expenditures, and Changes in Fund Balance – Budget and Actual (page 2) showed YTD operating revenues in the General Fund at \$3,585,723 which is 76.9% of budget. YTD operating expenditures were \$2,939,440 which is 61.9% of budget. The operating income for the period was \$646,283.
- Operating revenues were at 76.9% of budget due to the first contributions from the City and the County as stated in the JPA. Revenues that did not meet the budget target of 75.0% included vaccinations, pet micro-chip, return to owner-DAC, return to owner-CLC, spay/neuter, City of Anthony, donations & memorials, City of Sunland Park, Village of Hatch, grant revenue and animal shelter services.
- All expenditures were below the 75.0% budget parameter except insurance which was at 99.8% due to the pre-payment of insurance premiums.
- The Grants and Donations Schedule, page 8, provides a summary of grants and donations received.

**cc:** Maria Sanchez, Accounting Supervisor

**cc:** Josie Trevino, Interim Deputy Director of Finance

**Initials:** MS  
MS

**Initials:** JT  
JT

Agenda Item #5.4.

**Animal Service Center of the Mesilla Valley  
Statement of Net Position  
March 31, 2024 (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>
<b>Assets</b>				
<b>Current Assets</b>				
Cash & investments	\$ 1,132,164	\$ 28,012	\$ -	\$ 1,160,176
Accounts receivable	-	-	-	-
<b>Total Current Assets</b>	<u>1,132,164</u>	<u>28,012</u>	<u>-</u>	<u>1,160,176</u>
<b>Capital Assets</b>				
Equipment, net of accum depr	-	-	271,181	271,181
<b>Total Capital Assets</b>	<u>-</u>	<u>-</u>	<u>271,181</u>	<u>271,181</u>
<b>Total Assets</b>	<u>1,132,164</u>	<u>28,012</u>	<u>271,181</u>	<u>1,431,357</u>
<b>Liabilities</b>				
<b>Current Liabilities</b>				
Accounts payable	(6,323)	-	-	(6,323)
Accrued wages payable	-	-	-	-
Accrued payroll liabilities	116,228	-	-	116,228
Revenue collected in advance	155,461	-	-	155,461
<b>Total Current Liabilities</b>	<u>265,366</u>	<u>-</u>	<u>-</u>	<u>265,366</u>
<b>Fund Balance</b>				
Required reserve	-	-	-	-
Restricted	-	28,012	-	28,012
Unassigned	866,798	-	271,181	1,137,979
<b>Total Fund Balance</b>	<u>866,798</u>	<u>28,012</u>	<u>271,181</u>	<u>1,165,991</u>
<b>Total Liabilities and Fund Balance</b>	<u>\$ 1,132,164</u>	<u>\$ 28,012</u>	<u>\$ 271,181</u>	<u>\$ 1,431,357</u>

**Animal Service Center of the Mesilla Valley  
Statement of Revenues, Expenditures,  
and Changes in Fund Balance - Budget and Actual  
For the Period Ended March 31, 2024 (Unaudited)**

	<b>Budget</b>	<b>Actual</b>	<b>Actual/Bgt %</b>
<b>Revenues</b>			
Vaccinations	40,000	25,947	64.9%
Pet micro-chip	20,000	11,062	55.3%
Onsite adoptions	110,000	94,807	86.2%
Return to owner-DAC	15,800	9,281	58.7%
Return to owner-CLC	25,800	16,113	62.5%
Spay/neuter	65,000	37,471	57.6%
Dona Ana County	2,048,154	1,612,456	78.7%
City of Las Cruces	2,048,184	1,612,479	78.7%
City of Anthony	8,000	3,300	41.3%
Donations & memorials	41,909	29,512	70.4%
Grant Revenue	211,787	62,225	29.4%
City of Sunland Park	2,658	1,750	65.8%
Village of Hatch	300	200	66.7%
Animal Shelter Services	12,000	8,090	67.4%
Other revenue	14,000	26,088	186.3%
Investment income	-	34,942	100.0%
<b>Total revenues</b>	<b>4,663,592</b>	<b>3,585,723</b>	<b>76.9%</b>
<b>Expenditures</b>			
Salary	2,506,091	1,586,145	63.3%
Benefits	888,155	539,924	60.8%
Temp agency services	7,000	-	0.0%
Repairs and maintenance	26,214	13,988	53.4%
Services	530,400	359,484	67.8%
Supplies	549,076	347,458	63.3%
Insurance	73,273	73,123	99.8%
Other	43,638	18,664	42.8%
Capital outlay	121,441	654	0.5%
<b>Total expenditures</b>	<b>4,745,288</b>	<b>2,939,440</b>	<b>61.9%</b>
Net income (loss)	<b>(81,696)</b>	<b>646,283</b>	
<b>Net change in Fund Balance</b>	<b>\$ (81,696)</b>	<b>646,283</b>	
<b>Beginning Fund Balance</b>		220,515	
<b>Ending Fund Balance</b>		<b>\$ 866,798</b>	
<b>BUDGET PARAMETER</b>			<b>75.0%</b>

**Animal Service Center of the Mesilla Valley  
Statement of Revenues, Expenditures,  
and Changes in Fund Balance - Budget and Actual - Executive Director  
For the Period Ended March 31, 2024 (Unaudited)**

	<b>Budget</b>	<b>Actual</b>	<b>Actual/Bgt %</b>
<b>Expenditures</b>			
Salary	122,513	92,947	75.9%
Benefits	57,568	42,566	73.9%
Temp agency services	-	-	0.0%
Repairs and maintenance	-	-	0.0%
Services	500	54	10.8%
Supplies	3,125	405	13.0%
Insurance	-	-	0.0%
Other	2,238	1,285	57.4%
Capital outlay	121,441	654	0.0%
<b>Total expenditures</b>	<b>307,385</b>	<b>137,910</b>	<b>44.9%</b>

**Animal Service Center of the Mesilla Valley  
Statement of Revenues, Expenditures,  
and Changes in Fund Balance - Budget and Actual - Medical Director  
For the Period Ended March 31, 2024 (Unaudited)**

	<u>Budget</u>	<u>Actual</u>	<u>Actual/Bgt %</u>
<b>Expenditures</b>			
Salary	717,019	367,216	51.2%
Benefits	232,914	122,125	52.4%
Temp agency services	-	-	0.0%
Repairs and maintenance	-	-	0.0%
Services	85,900	39,949	46.5%
Supplies	238,445	136,903	57.4%
Insurance	-	-	0.0%
Other	14,000	5,882	42.0%
Capital outlay	-	-	0.0%
<b>Total expenditures</b>	<u>1,288,278</u>	<u>672,075</u>	<b>52.2%</b>

**Animal Service Center of the Mesilla Valley  
Statement of Revenues, Expenditures,  
and Changes in Fund Balance - Budget and Actual - Kennel Director  
For the Period Ended March 31, 2024 (Unaudited)**

	<u>Budget</u>	<u>Actual</u>	<u>Actual/Bgt %</u>
<b>Expenditures</b>			
Salary	1,075,357	728,981	67.8%
Benefits	368,646	230,812	62.6%
Temp agency services	7,000	-	0.0%
Repairs and maintenance	26,214	13,988	53.4%
Services	5,000	1,920	38.4%
Supplies	201,436	124,268	61.7%
Insurance	-	-	0.0%
Other	26,200	10,409	39.7%
Capital outlay	-	-	0.0%
<b>Total expenditures</b>	<u>1,709,853</u>	<u>1,110,378</u>	<b>64.9%</b>

**Animal Service Center of the Mesilla Valley  
Statement of Revenues, Expenditures,  
and Changes in Fund Balance - Budget and Actual - Administrative Operations  
For the Period Ended March 31, 2024 (Unaudited)**

	<u>Budget</u>	<u>Actual</u>	<u>Actual/Bgt %</u>
<b>Expenditures</b>			
Salary	591,202	397,000	67.2%
Benefitis	229,027	144,422	63.1%
Repairs and maintenance	-	-	0.0%
Services	439,000	317,561	72.3%
Supplies	106,069	85,883	81.0%
Insurance	73,273	73,123	99.8%
Other	1,200	1,089	90.8%
<b>Total expenditures</b>	<u>1,439,771</u>	<u>1,019,078</u>	<b>70.8%</b>

**Animal Service Center of the Mesilla Valley  
Statement of Revenues, Expenditures,  
and Changes in Fund Balance as of March 31, 2024 (Unaudited)**

<b>General Fund 7440</b>												
	<b>Revised Budget</b>	<b>July 2023</b>	<b>August 2023</b>	<b>September 2023</b>	<b>October 2023</b>	<b>November 2023</b>	<b>December 2023</b>	<b>January 2024</b>	<b>February 2024</b>	<b>March 2024</b>	<b>Total</b>	<b>Actual/Bgt %</b>
<b>Revenues</b>												
Vaccinations	53,010	1,014	1,140	1,291	7,236	770	760	2,940	10,134	662	25,947	48.9%
Pet micro-chip	30,292	855	975	1,195	2,310	660	620	544	3,203	700	11,062	36.5%
Onsite adoptions	90,000	7,180	6,230	11,715	12,645	10,665	13,250	12,850	12,951	7,321	94,807	105.3%
Return to owner-DAC	15,806	1,075	595	1,540	1,435	791	800	660	1,040	1,345	9,281	58.7%
Return to owner-CLC	25,792	2,545	1,957	2,042	1,770	1,345	1,745	1,487	1,935	1,287	16,113	62.5%
Spay/neuter	79,349	4,061	4,095	5,070	4,042	5,058	3,781	3,220	5,412	2,732	37,471	47.2%
Dona Ana County	2,048,154	450,594	145,233	145,233	145,233	145,233	145,233	145,233	145,233	145,233	1,612,456	78.7%
City of Las Cruces	2,048,184	450,600	145,235	145,235	145,235	145,235	145,235	145,235	145,235	145,235	1,612,479	78.7%
City of Anthony	6,000	-	-	-	3,300	-	-	-	-	-	3,300	55.0%
Donations & memorials	25,052	1,478	1,383	1,961	1,576	2,001	8,378	1,430	2,042	9,265	29,512	117.8%
Grant revenue	211,787	-	-	-	-	-	-	-	-	62,225	62,225	29.4%
City of Sunland Park	2,858	-	-	-	1,750	-	-	-	-	-	1,750	61.2%
Village of Hatch	335	-	-	-	200	-	-	-	-	-	200	59.7%
Animal Shelter Services	12,407	870	825	825	1,160	725	915	1,020	925	825	8,090	65.2%
Other revenue	14,566	1,288	1,470	2,300	4,498	4,455	3,327	2,885	3,524	2,341	26,088	179.1%
Investment income	-	2,748	3,739	3,647	4,541	4,195	4,288	4,268	3,664	3,852	34,942	0.0%
<b>Total revenues</b>	<b>4,663,592</b>	<b>924,308</b>	<b>312,876</b>	<b>322,053</b>	<b>336,931</b>	<b>321,132</b>	<b>328,331</b>	<b>321,773</b>	<b>335,297</b>	<b>383,023</b>	<b>3,585,723</b>	<b>76.9%</b>
<b>Expenditures</b>												
Salary	2,443,091	83,312	240,337	164,347	158,940	167,658	175,466	165,295	260,951	169,839	1,586,145	64.9%
Benefits	888,155	28,140	82,406	55,669	53,687	55,681	56,666	56,551	90,753	60,371	539,924	60.8%
Temp agency services	25,000	-	-	-	-	-	-	-	-	-	-	0.0%
Repairs and maintenance	26,214	-	24	142	2,597	1,253	1,832	1,041	2,178	4,920	13,988	53.4%
Services	530,400	26,019	25,385	34,236	40,421	46,576	54,973	40,121	50,578	41,176	359,484	67.8%
Supplies	482,376	-	21,612	36,670	16,860	73,988	46,429	75,981	35,852	40,066	347,458	72.0%
Insurance	73,273	7,916	12,494	-	7,076	7,918	-	34,859	2,860	-	73,123	99.8%
Other	43,638	687	2,609	5,399	2,792	976	1,156	1,229	1,487	2,329	18,664	42.8%
Capital outlay	121,441	-	-	-	-	654	-	-	-	-	654	0.5%
<b>Total expenditures</b>	<b>4,633,588</b>	<b>146,074</b>	<b>384,867</b>	<b>296,463</b>	<b>282,373</b>	<b>354,703</b>	<b>336,522</b>	<b>375,077</b>	<b>444,660</b>	<b>318,701</b>	<b>2,939,440</b>	<b>63.4%</b>
Net Operating Income (Loss)	30,004	778,235	(71,991)	25,590	54,558	(33,570)	(8,191)	(53,304)	(109,362)	64,322	646,283	

**Animal Service Center of the Mesilla Valley  
Grants and Donations Schedule  
as of March 31, 2024**

Fund	Project	Project Name	Award Amount	Life-to-Date Expenditures	Remaining Balance	Type	End Date	Purpose
7440	11944	Maddie's Pet Foster Care COVID Stimulus	\$ 10,000	9,841	\$ 159	Local Grant	Until Spent	Supports ASCMV Foster Care Efforts
7440	74223	Humane Society	\$ 2,400		2,400	Local Grant	Until Spent	
7440	Unassigned	Pet Smart Charities	\$ 1,000	-	\$ 1,000	Local Grant	Until Spent	
7440	74221	TNR Mobile Unit	\$ 150,000	63,239	\$ 86,761	Local Grant	6/30/2024	Grant funds restricted to purchase of a new spay/neuter mobile unit and a new TNR mobile are released to be used exclusively for the general support of ASCMV
7440	74224	McCune Foundation	\$ 2,500	-	\$ 2,500	Local Grant	Until Spent	SPONSOR 250 MICROCHIPS AT AN ASCMV LOW-COST PUBLIC PET VACCINATION/MICROCHIPPING CLINIC
7440	74230	PETCO LOVE AWO 2022	\$ 75,000	12,359	\$ 62,641	Local Grant	Until Spent	Petco Love 2022 Animal Welfare Organization (AWO) grant cycle award to be used for any lifesaving purpose.

**Total                   \$   155,461**

**Signature:** *Joshua Saffell*  
Joshua Saffell (Apr 15, 2024 16:51 MDT)

**Email:** jsaffell@lascruces.gov

**Signature:** *Maria Sanchez*  
Maria Sanchez (Apr 15, 2024 16:53 MDT)

**Email:** msanchez@lascruces.gov

**Signature:** *Josie Trevino*  
Josie Trevino (Apr 16, 2024 16:04 MDT)

**Email:** jotrevino@lascruces.gov

# ASCMV FY24 March

Final Audit Report

2024-04-16

Created:	2024-04-15
By:	Joshua Saffell (jsaffell@las-cruces.org)
Status:	Signed
Transaction ID:	CBJCHBCAABAAF2ofyvCJTt-z91zXEw6W4d1DaukWT4Qs

## "ASCMV FY24 March" History

-  Document created by Joshua Saffell (jsaffell@las-cruces.org)  
2024-04-15 - 10:47:42 PM GMT
-  Document emailed to jsaffell@lascruces.gov for signature  
2024-04-15 - 10:48:57 PM GMT
-  Email viewed by jsaffell@lascruces.gov  
2024-04-15 - 10:49:23 PM GMT
-  Signer jsaffell@lascruces.gov entered name at signing as Joshua Saffell  
2024-04-15 - 10:51:13 PM GMT
-  Document e-signed by Joshua Saffell (jsaffell@lascruces.gov)  
Signature Date: 2024-04-15 - 10:51:15 PM GMT - Time Source: server
-  Document emailed to msanchez@lascruces.gov for signature  
2024-04-15 - 10:51:16 PM GMT
-  Email viewed by msanchez@lascruces.gov  
2024-04-15 - 10:51:49 PM GMT
-  Signer msanchez@lascruces.gov entered name at signing as Maria Sanchez  
2024-04-15 - 10:53:46 PM GMT
-  Document e-signed by Maria Sanchez (msanchez@lascruces.gov)  
Signature Date: 2024-04-15 - 10:53:48 PM GMT - Time Source: server
-  Document emailed to jotrevino@lascruces.gov for signature  
2024-04-15 - 10:53:50 PM GMT
-  Email viewed by jotrevino@lascruces.gov  
2024-04-16 - 1:29:36 PM GMT

## Agenda Item #5.4.

 Signer jotrevino@lascruces.gov entered name at signing as JosieTrevino

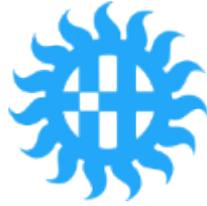
2024-04-16 - 10:04:22 PM GMT

 Document e-signed by JosieTrevino (jotrevino@lascruces.gov)

Signature Date: 2024-04-16 - 10:04:24 PM GMT - Time Source: server

 Agreement completed.

2024-04-16 - 10:04:24 PM GMT



2024-03

Type of Action:

Resolution

Ordinance

TIDD Resolution

# ASCMV Action and Executive Summary

District:	<input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> N/A	Adopted:	April 25, 2024
1st Reading:		Department:	Administration
Drafter:	Bernice Navarro	Line of Business:	
Program:	ASCMV		
Title:	<b>A RESOLUTION TO ADOPT THE FY2025 PROPOSED ANNUAL BUDGET FOR THE ANIMAL SERVICES CENTER OF THE MESILLA VALLEY PER "EXHIBIT A".</b>		

**TYPE OF ACTION:**  Administrative  Legislative  Quasi-Judicial

**PURPOSE(S) OF ACTION:**

TO ADOPT THE OPERATING BUDGET FOR THE ASCMV FOR FISCAL YEAR 2025.

**BACKGROUND / KEY ISSUES / CONTRIBUTING FACTORS:**

THE ANIMAL SERVICES CENTER OF THE MESILLA VALLEY (ASCMV) IS CHARGED WITH DEVELOPING A BUDGET EACH FISCAL YEAR. USING HISTORICAL INFORMATION FROM PREVIOUS BUDGETS, AND PROJECTING WHAT TYPES OF EXPENSES ARE FORESEEN, THE ASCMV DEVELOPS THE BUDGET TO MEET THE GOALS SET BY THE ASCMV. THE BUDGET IS THEN PRESENTED TO THE DONA ANA COUNTY COMMISSION AND THE CITY COUNCIL FOR REVIEW. THE ADOPTED ASCMV BUDGET IS THEN GIVEN TO THE CITY FOR INCLUSION IN THE CLC'S OVERALL BUDGET AS FISCAL AGENT FOR THE ASCMV.

**SUPPORT INFORMATION:**

[Exhibit "A" Resolution 2024-03](#)

**DOES THIS AMEND THE BUDGET?:**

Yes

No

**BUDGET / FISCAL IMPACT:**

**BUDGETED AMOUNT:**

\$5,465,782.00

**AVAILABLE AMOUNT:**

**EXPENDITURE AMOUNT:**

**Funding Source(s):**

**Overall Budget Impact:**

THIS WILL ADOPT THE FY25 BUDGET

**Does this action amend the Capital Improvement Plan (CIP)?**

Agenda Item #6.1.

Yes

No

**Does this action align with Elevate Las Cruces?**

Yes

No

**OPTIONS / ALTERNATIVES:**

1. Vote "Yes"; this will approve the Resolution and adopt the FY25 budget.
2. Vote "No"; this will not approve the Resolution and will require direction from the ASCMV Board to staff.
3. Vote to "Amend"; this will require direction from the ASCMV Board to staff, and could potentially require additions, deletions or modifications in the budget document.
4. Vote to "Table"; this will require direction from the ASCMV Board to staff.

**RESOLUTION 2024-03**

**A RESOLUTION TO ADOPT THE FY2025 PROPOSED ANNUAL BUDGET FOR THE ANIMAL SERVICES CENTER OF THE MESILLA VALLEY PER "EXHIBIT A".**

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

**WHEREAS**, the ASCMV requires a Fiscal Year 2025 Annual Budget; and

**WHEREAS**, the authority for the ASCMV has prepared its budget for the period of July 1, 2024 through June 30, 2025; and

**WHEREAS**, it is in the best interest of the ASCMV for the Board to approve this resolution and the corresponding FY2025 budget as reflected in Exhibit "A".

**NOW, THEREFORE**, Be it Resolved by the Board of Directors for the Animal Services Center of the Mesilla Valley:

**(I)**

**THAT** the ASCMV's Fiscal Year 2025 Annual Budget, attached hereto as Exhibit "A" 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 FY25 budget for the ASCMV.

**(III)**

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

**DONE AND APPROVED this** day of

Agenda Item #6.1.

APPROVED

---

ATTEST:

---

**Moved by:**

**Seconded by:**

**AYES**

**NAYS**

REVENUE ACCOUNT DESCRIPTION	FY2023 BUDGET	FY2024 BUDGET	FY2025 PROPOSED BUDGET
PET LICENSES	\$ 14,389.00	\$ -	\$ -
VACCINATIONS	\$ 53,010.00	\$ 53,010.00	\$ 40,000.00
PET MICRO-CHIP	\$ 30,292.00	\$ 30,292.00	\$ 20,000.00
ONSITE ADOPTIONS	\$ 90,000.00	\$ 90,000.00	\$ 110,000.00
DAC RETURN TO OWNER	\$ 15,806.00	\$ 15,806.00	\$ 15,800.00
CLC RETURN TO OWNER	\$ 25,792.00	\$ 25,792.00	\$ 25,800.00
SPAY/NEUTER	\$ 79,349.00	\$ 79,349.00	\$ 65,000.00
ANIMAL SHELTER SERVICES	\$ 6,407.00	\$ 12,407.00	\$ 12,000.00
CITY OF ANTHONY	\$ 6,000.00	\$ 6,000.00	\$ 8,000.00
SUNLAND PARK	\$ 2,858.00	\$ 2,858.00	\$ 2,658.00
VILLAGE OF HATCH	\$ 335.00	\$ 335.00	\$ 300.00
DONATIONS & MEMORIALS	\$ 25,052.00	\$ 25,052.00	\$ 40,000.00
OTHER REVENUE	\$ 14,566.00	\$ 14,566.00	\$ 14,000.00
<b>Revenue From Operations</b>	<b>\$ 363,856.00</b>	<b>\$ 355,467.00</b>	<b>\$ 353,558.00</b>
DONA ANA COUNTY	\$ 1,750,000.00	\$ 2,048,154.00	\$ 2,556,112.00
CITY OF LAS CRUCES	\$ 1,750,000.00	\$ 2,048,184.00	\$ 2,556,112.00
<b>CLC/DAC Contributions</b>	<b>\$ 3,500,000.00</b>	<b>\$ 4,096,338.00</b>	<b>\$ 5,112,224.00</b>
LOCAL & OTHER GRANT FUNDS	\$ 6,667.00	\$ 81,696.00	\$ -
<b>TOTAL OPERATING REVENUE</b>	<b>\$ 3,870,523.00</b>	<b>\$ 4,533,501.00</b>	<b>\$ 5,465,782.00</b>

EXPENSE ACCOUNT DESCRIPTION	FY2023 BUDGET	FY2024 BUDGET	FY2025 PROPOSED BUDGET
ADMINISTRATIVE SALARIES	\$ 549,055.00	\$ 460,747.00	\$ 526,166.00
CLASSIFIED	\$ 1,224,498.00	\$ 1,771,159.00	\$ 2,013,024.00
PART-TIME REGULAR	\$ -	\$ -	\$ (4,080.00)
CONTRACT EMPLOYEES	\$ 132,000.00	\$ 97,000.00	\$ 97,000.00
STANDBY PAY	\$ 3,500.00	\$ 6,020.00	\$ 5,133.00
SCHEDULED OVERTIME	\$ 48,915.00	\$ 108,166.00	\$ 72,675.00
FICA MEDICARE	\$ 31,224.00	\$ 54,833.00	\$ 55,972.00
FICA SOCIAL SECURITY	\$ 130,007.00	\$ 151,035.00	\$ 166,339.00
PERA	\$ 272,166.00	\$ 368,283.00	\$ 446,261.00
DENTAL INS	\$ 11,118.00	\$ 16,979.00	\$ 40,455.00
HEALTH INS	\$ 152,402.00	\$ 229,656.00	\$ 466,458.00
WORKERS COMPENSATION	\$ 613.00	\$ 610.00	\$ 25,969.00
CELL PHONE STIPEND	\$ 3,180.00	\$ 4,140.00	\$ 3,625.00
VEHICLE ALLOWANCE	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00
LIFE AND DISABILITY INS	\$ 3,152.00	\$ 3,221.00	\$ 4,224.00
RETIREMENT HEALTH CARE INS	\$ 38,560.00	\$ 55,799.00	\$ 62,805.00
<b>Subtotal Personnel Services</b>	<b>\$ 2,603,990.00</b>	<b>\$ 3,331,248.00</b>	<b>\$ 3,985,626.00</b>

SUPPLIES GENERAL	\$ 175,465.00	\$ 178,011.00	\$ 189,011.00
SOFTWARE	\$ -	\$ 2,000.00	\$ 16,500.00
ADVERTISING	\$ 49,899.00	\$ 53,000.00	\$ 60,000.00
POSTAGE AND FREIGHT	\$ 2,500.00	\$ 2,500.00	\$ 1,500.00
AWARDS	\$ 400.00	\$ 400.00	\$ 2,650.00
MEDICAL SUPPLIES	\$ 216,000.00	\$ 150,000.00	\$ 200,000.00
MEDICAL/DRUG TESTING	\$ -	\$ -	\$ 1,140.00
SAFETY SUPPLIES	\$ 225.00	\$ 225.00	\$ 225.00
MINOR EQUIPMENT	\$ 78,539.00	\$ 55,942.00	\$ 93,242.00
SHOP SUPPLIES & MATERIALS	\$ 200.00	\$ 200.00	\$ 200.00
UNIFORMS & SAFETY WEAR APPAREL	\$ 9,600.00	\$ 11,100.00	\$ 7,400.00
ELECTRICITY	\$ 42,000.00	\$ 48,000.00	\$ 60,000.00
GENERAL UTILITY SERVICES	\$ 28,000.00	\$ 32,000.00	\$ 36,000.00
TELEPHONE & CELL PHONES	\$ 24,500.00	\$ 24,500.00	\$ 24,500.00
AUDITING & FINANCIAL SERVICES	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
MEMBERSHIP & DUES	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
PROFESSIONAL/TECHNICAL SERVICES	\$ 56,900.00	\$ 56,900.00	\$ 80,573.00
TEMP AGENCY SERVICES	\$ 54,331.00	\$ 25,000.00	\$ -
PURCHASED SERVICES GENERAL	\$ 144,010.00	\$ 170,500.00	\$ 247,427.00
VEHICLE REPAIR & MAINTENANCE	\$ 16,274.00	\$ 10,000.00	\$ 10,000.00
FUEL	\$ 6,517.00	\$ 8,000.00	\$ 8,000.00
MAINTENANCE & REPAIRS	\$ 24,214.00	\$ 24,214.00	\$ 14,500.00
MAJOR EQUIPMENT	\$ -	\$ -	\$ 10,000.00
BUILDING RENTALS	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TRAVEL	\$ 2,188.00	\$ 3,688.00	\$ 32,700.00
TRANSPORTATION	\$ 21,688.00	\$ 25,000.00	\$ 25,000.00
REGISTRATION/CONFERENCE FEES	\$ 14,000.00	\$ 8,300.00	\$ 8,500.00
ADMINISTRATIVE CHARGES	\$ 215,000.00	\$ 220,000.00	\$ 242,000.00
LIABILITY INSURANCE PREMIUMS	\$ 29,413.00	\$ 33,500.00	\$ 33,500.00
UNEMPLOYMENT COMPEN PREMIUMS	\$ 4,200.00	\$ 5,700.00	\$ 10,190.00
WORKERS COMP INS PREMIUMS	\$ 25,095.00	\$ 28,000.00	\$ 40,073.00
FOOD & BEVERAGE	\$ 1,425.00	\$ 1,425.00	\$ 1,425.00
LICENSES/PERMITS/CERTIFICATION	\$ 5,200.00	\$ 5,400.00	\$ 5,150.00
AUDIO/MAGAZINE/PERIODICAL/BOOK	\$ 250.00	\$ 250.00	\$ 250.00
TRAINING MATERIALS	\$ -	\$ -	
TUITION REIMBURSEMENT	\$ -	\$ -	
ROLLING EQUIPT	\$ -	\$ -	
BUILDING/BUILDING IMPROVEMENTS	\$ -	\$ -	
GRANT FUNDING	\$ -	\$ -	
<b>Subtotal Non-Personnel Services</b>	<b>\$ 1,266,533.00</b>	<b>\$ 1,202,255.00</b>	<b>\$ 1,480,156.00</b>

<b>Subtotal Personnel Services</b>	<b>\$ 2,603,990.00</b>	<b>\$ 3,331,248.00</b>	<b>\$ 3,985,626.00</b>
<b>Subtotal Non-Personnel Services</b>	<b>\$ 1,266,533.00</b>	<b>\$ 1,202,255.00</b>	<b>\$ 1,480,156.00</b>
<b>TOTAL EXPENSES</b>	<b>\$ 3,870,523.00</b>	<b>\$ 4,533,503.00</b>	<b>\$ 5,465,782.00</b>