



CITY HALL
P.O. BOX 20000
LAS CRUCES, NM 88004

700 N. Main St.
PHONE (575) 541-2067

**Board of Directors Meeting
Thursday, January 25, 2024 at 9:00 AM**

**Meetings can be viewed live at
lascruces.civicweb.net**

	Page
1. <u>CALL TO ORDER AND PLEDGE OF ALLEGIANCE</u>	
2. <u>DETERMINATION OF QUORUM</u>	
3. <u>ACCEPTANCE OF AGENDA</u>	
4. <u>MINUTES FOR APPROVAL</u>	
4.1. Approval of the Minutes from the regular ASCMV Board Meeting held on December 21, 2023. 12-21-23 ASCMV Minutes	3 - 9
5. <u>REPORTS/PRESENTATIONS</u>	
5.1. Class and Compensation Study by Public Sector Personnel Consultants (PSPC)	
5.2. City and County ACO Reports - City Animal Control and County Animal Control	
5.3. Shelter Statistics/Activities - Clint Thacker, Executive Director DECEMBER 2023 STATISTICS REPORT	10 - 12
5.4. Committee Reports a. Finance - Barbara Bencomo, Committee Chair b. Executive - Manuel Sanchez, Committee Chair c. Facilities - Kasandra Gandara, Committee Chair ASCMV UNAUDITED FINANCIAL STMTS FY24-06-DECEMBER 2023	13 - 21
6. <u>DISCUSSION ITEMS</u>	
6.1. Election of Officers	
6.2. Committee Member Appointments	
6.3. February meeting date/time	
7. <u>ACTION ITEMS</u>	

- 7.1. RESOLUTION 2024-01: A RESOLUTION TO ACCEPT THE \$42,420 AWARD FROM THE STATE OF NEW MEXICO ANIMAL CARE AND FACILITY FUND FOR SPAY AND NEUTER SERVICES AND ADJUST THE FY24 ADOPTED BUDGET.

22 - 26

[CAES #24-011 - Pdf](#)

8. **PUBLIC INPUT**
9. **CHAIR AND BOARD COMMENTS**
10. **ADJOURNMENT**

ANIMAL SERVICE CENTER OF MESILLA VALLEY

December 21, 2023 at 9:00 a.m.

BOARD MEMBERS PRESENT:

Manuel Sanchez - Chairman
Christopher Schaljo-Hernandez – Board Member
Fernando Macias - Board Member
Barbara Bencomo - Ex-Officio Member

BOARD MEMBERS ABSENT:

Becky Corran - Board Member
Yvonne Flores - Board Member
Kasandra Gandara - Vice-Chair
Mary Lou Ward - Ex-Officio Member

1. Call to Order & Pledge of Allegiance (9:04 a.m.): Chair Sanchez called the meeting to order.

2. Determination of Quorum: A quorum was determined to be present.

3. Acceptance of the Agenda: Motion by Board Member Schaljo-Hernandez, second by Board Member Bencomo. Motion passed.

4. Minutes

4.1 Approval of the Minutes from ASCMV Meeting November 30, 2023:
Motion by Board Member Schaljo-Hernandez, second by Board Member Bencomo. Motion passed.

5. Reports/Presentations

5.1 CfPP Presentation: Michelle Meunier, Action Program for Animals reported that APA was founded 14 years ago. APA pulls many animals from ASCMV. Their adoption center is at 537 N. Solano Drive in Las Cruces. They can house up to 17 dogs and up to 100 cats, but they prefer not to get that full. They run Second Chance Thrift Store at 2475 N. Main in Las Cruces. They run the Pet Food Bank since 2009. They host several low-cost vaccination clinics yearly since 2012. They also run the PAWS (Prisoners and Animals Working towards Success) training program in partnership with the Southern New Mexico Correctional Facility. In 2009, the shelter was euthanizing as many as 80% of the animals taken in and

APA was founded to help reduce those numbers. APA began as a small, all-volunteer group which fostered animals out of their homes. Now they

are the second-largest nonprofit animal welfare group in Dona Ana County with a more than \$500,000 yearly budget. The rescue statistics were shown. The majority of the pets served by APA are pulled from the shelter. Recently APA has been trying to intercept pets, especially kittens, before they are ever taken to the shelter. The greatest need is for bottle baby fosters for APA. Many well-meaning people take kittens and puppies away from their mothers before it is safe to do so, and over half those pets die very soon after. APA outcomes for 2023: 91 dog adoptions, two Return to Owner, six transferred to Animal Humane Project Fetch; 117 cat adoptions (mostly kittens), 107 transferred to Project Fetch, and the 12 died/euthanized were mostly kittens which did not survive being removed from their mothers.

The partnership with Project Fetch is new and Ms. Meunier expects it to be very helpful, especially with rescuing kittens and with rehoming the PAWS dogs. There were only four low-cost vaccination clinics this year and next year it is expected to be the same number. The Pet Food Bank is used both by people who only need temporary help and those who need it long-term. The program has built-in education on responsible pet ownership and help with spaying and neutering and vaccinating their animals. Over 2023, the Food Bank has served 608 families with 23,850 pounds of dog food and 4,600 pounds of cat food distributed. Other items donated were also distributed such as beds and blankets. APA is hoping to receive donations of straw to distribute for bedding for outdoor animals.

APA took over the PAWS program from ASCMV in 2016. Approximately 50 dogs per year go through the program, making the number to date around 380 dogs from this program. Canine candidates are evaluated before going into the program and have to pass evaluations to graduate. They live in the prison with their inmate trainers throughout the program. The prison has 12 dogs at any given time. Graduates of the program return to APA for adoption and the replacement is sent to the prison. Ms. Meunier and other volunteers sometimes keep dogs that do not graduate the program. The dogs most commonly sent through the PAWS program are long-term large dogs pulled from the shelter. The Second Chance Thrift Store was opened in 2020 to help fund the program. Ms. Meunier thanked the community for supporting the store by donating and shopping there. Looking to the future, Ms. Munier thanked Dona Ana County for helping over the past 14 years. She was concerned because the current people running the program are not going to be able to continue forever. They are working on the succession plan with fundraising, investing, and searching for new talent to run the organization. She asked for monthly sustaining donors to keep APA going and also for dedicated, hard-working people for the Board of Directors. Anyone interested was asked to contact her. There is a "donate" button on the APA website as well as a list of other ways to

1 give. APA has several different options for getting to know a pet before
2 adopting.

3
4 **5.2 City and County ACO Reports - City and County Animal Control:** Brian
5 Hulsey reported on November 2023 with 342 reported stray animals, about
6 100 more than last month; 173 were picked up which included 36 cats and
7 137 dogs. This included 21 sick/injured with five cats and 16 dogs. There
8 were seven owner surrenders which were all dogs. A four-year comparison
9 was shown. The last time there were so many stray calls was 2020. A four-
10 year return to owner comparison was shown. This November there were
11 21 animals field returned to owners, which is almost double of October's
12 number. Additional animals picked up were: No owner surrender cats,
13 seven owner surrender dogs, 21 sick/injured animals, one welfare hold,
14 three shelter quarantines, and two home quarantines. There are five dogs
15 in live evidence awaiting court. There were no rabies submissions. There
16 were 28 diverted intakes. There were 402 education and the total calls was
17 737 for November 2023. The breakdown per district: District 1 had zero
18 cats and five dogs; District 2 had eight cats and ten dogs; District 3 had two
19 cats and 27 dogs; District 4 had 15 cats and 19 dogs; District 5 had four
20 cats and 30 dogs, probably because that area was patrolled more during
21 November; District 6 had no cats and four dogs; District 7 had seven cats
22 and 42 dogs. Monthly comparison for stray cats and dogs graphs were
23 shown. Reasons for owner release: One was just unable to be taken care
24 of; two were aggressive; one was sick/old; two the owners had too many
25 animals and could not take care of them and they were over the limit per
26 ordinance anyway; one the owners were moving away and were unable to
27 take their pet.

28
29 Gino Jimenez reported the City's numbers for November 2023. There were
30 477 stray calls; 233 gone on arrival; 244 apprehended; 195 were
31 impounded at ASCMV; 129 were dogs and 66 were cats. Successful field
32 RTO 49 animals and 17 were unsuccessful attempts to RTO. This made a
33 total of 66 identifiable animals. Three-year stray call comparison shows
34 5,549 reported stray animals for the year. Three-year field RTO comparison
35 shows 504 field RTOs for the year. The Peak Performance report shows
36 that this month City ACOs fell a bit short of their goal of 65% minimum
37 secured animals with a total of 60%. The Peak Performance goal for field
38 RTO is 25% of all strays captured; this month ACOs achieved 15%. The
39 community cat program totals: ACOs responded to 42 cats in traps with 13
40 already marked. This brings numbers up to 694 trap calls and 128
41 community cats released. Reasons for owner surrendering animals: 17
42 dogs owners were unable to care for and nine of those were; four dogs for
43 aggression; three dogs for medical issues with one euthanasia request;
44 three dogs' owner admitted they had a potentially dangerous dog; one dog
45 the owner was unable to handle as it grew too big; one dog kept escaping;
46 one owner was homeless and chose to give up his dog. Reasons unable

1 to field RTO: 13 had no contact by phone or at the residence; two chips
2 were not registered; one chip was not updated; and one owner was
3 contacted but no longer wanted the animal. Peak Performance measures
4 not previously discussed: 10% reduction of stray animal bite responses
5 was not met, as there was a 10% increase in stray animal bite with 128 this
6 year versus last year's 115; 10% reduction in owner victim bites was also
7 not met, with 8.1% increase with 86 reported this year versus last year's 79.
8 Total calls for the month are 1,077 bringing the year total to 12,962. ACOs
9 attended Councilor Corran's District 5 celebration for three hours and
10 passed out information, met people, and had a great time. Microchip
11 information update is the responsibility of the pet owner. The owner can do
12 this online. Shelter staff is willing to assist the owner in doing so. It was
13 suggested that information should be put out on how to find the chip
14 manufacturer's information for those who do not have it on hand. Gino
15 Jimenez suggested asking Dan Trujillo to do so.
16

17 **5.3 Shelter Statistics/Activities:** Clint Thacker sent a message to the team at
18 the shelter to create a post regarding updating chips. He introduced the
19 Board to Esmeralda Cisneros, the new Staffing Specialist for the shelter.
20 Ms. Cisneros has been in Las Cruces for eight years. She has a degree in
21 Human Resources Management. She has eight years of office
22 management experience including recruitment and payroll. Her current
23 goal is to fill positions that are currently vacant to help alleviate the
24 managers' stress levels. She has two children, ages 10 and 9. She has a
25 French Bulldog.
26

27 Mr. Thacker reported the November 2023 numbers. Population at the
28 Center was 387, of which 351 are dogs and 35 are cats, and there is one
29 very loud rooster. Intake continues to be high with 535 dogs and 209 cats,
30 and six others which may have included goats. Intake methods: ACOs
31 52%; strays by public 191 animals; owner surrender 17.7%; and nine
32 returned adoptions. Diverted intake went down to 88, the lowest for the
33 entire year. Outcomes: 20% were adopted, the highest November number
34 in three years; 14.4% was reclaims, also the highest in three years for
35 November; 11% went to rescue, and the rescues are all full and unable to
36 take more; 10% were community cats; and 35% were euthanized. The live
37 release rate was therefore 61%. The rescues that helped out most in
38 November were Animal League Rescue of El Paso and the Action Program
39 for Animals. Euthanasia reasons in November include space/medical for
40 dogs since there is nowhere to hospitalize them; for cats it is mostly
41 behavior/feral. The surgery team did 345 surgeries, bringing year to date
42 up to 3,654. The volunteers did 775 hours: The dog walking team did 123
43 hours. There was a survey of volunteers done which was very positive,
44 except for a few odd questions. The center is working on getting a volunteer
45 app for the phone and will look into the questions regarding equipment for
46 the volunteers to use. Visitors were down a bit at 1,328. Mr. Thacker

1 expects the December numbers to be higher, as the new center is open for
2 business now. Website views are steady at 33,420. Facebook views are
3 still high at 15,691. Upcoming events: In January the shelter will hold an
4 event at Pizza Hut on N. Main; they will be at the Farmers' Market on
5 January 13, 2024; adoptions at PetSmart on January 20, 2024; and
6 adoptions at Staples on January 27, 2024. Cat of the week is Miu, one of
7 the longest residents at the shelter; dog of the week is Princess who is not
8 a big fan of men, but once you gain her trust she will give kisses.
9

10 **5.4 Committee Reports**

11
12 **Finance - Barbara Bencomo, Committee Chair:** Barbara Bencomo
13 reported that the Finance Committee met in the break room of the new
14 Animal Services Center of the Mesilla Valley. Meeting locations will
15 alternate monthly between the Animal Services Center and City Hall. Miu
16 visited the meeting several times. The monthly financials were discussed
17 and there was nothing of particular concern. Things are generally on track
18 or clearly explained if they were a bit off. Discussion included potentially
19 separating out TNR expenses and budget from the overall budget to make
20 it easier to track and report; P-card approvals and the change that will be
21 implemented soon to allow Ms. Bencomo to approve Mr. Thacker's card
22 while he approves everyone else's; and how to budget the admin fees for
23 the Animal Services Center for FY25; as the cost allocation study is not yet
24 available they are working off of last year's study. The new JPA has been
25 approved by both the County and City. Ms. Bencomo has compiled the
26 packet for submitting to the DFA and she will meet with Legal to make sure
27 it is complete before electronically submitting it to DFA. She will report
28 updates as they are available. The new JPA will affect the meeting
29 schedule and composition of the Board, and Ms. Bencomo is looking to the
30 Executive Committee for guidance on how to implement these changes.
31

32 **Executive – Manuel Sanchez, Committee Chair:** There was an unofficial
33 discussion of the agenda for today's meeting, the JPA approval process,
34 and anticipating how to implement the JPA.
35

36 **Facilities - Kasandra Gandara, Committee Chair:** Clint Thacker and
37 Mary Lou Ward met at the new Center and discussed the grand opening
38 and that all operations have been moved to the new building. There are
39 small things that need correcting and the contractors are helping to get the
40 warranty items done. The get-acquainted kennels are completed. The
41 quote for the tops of the kennels is reasonable at around \$28,000 and the
42 money is available. The vendor that gave the quote needs to renew their
43 status with the City, then the tops can be purchased and installed.
44

45 **6. ACTION ITEMS:**

46

- 6.1 A Resolution to approve the 2024 holiday closure schedule for the Animal Services Center of the Mesilla Valley, Resolution 2023-16:**

Motion by Board Member Schaljo-Hernandez, second by Board Member Bencomo. Motion passed.

- 6.2 A Resolution providing for determination of reasonable notice of meetings and meeting date of the Animal Services Center of the Mesilla Valley Board of Directors, Resolution 2023-17:**

Motion by Board Member Schaljo-Hernandez, second by Board Member Bencomo. Motion passed.

- 7. PUBLIC INPUT:** There was none.

- 8. CHAIR AND BOARD COMMENTS:**

Chair Sanchez reported that the ribbon-cutting for the ASCMV was a few weeks ago and he was unable to attend, so he appreciated the tour that Mr. Thacker gave and thanked the public for voting for the GO Bond and thanked the Board Members who attended the ribbon-cutting. He requested that everyone who is able to visit the new facility to go see it.

- 9. Adjournment (10:04 p.m.)**

BOARD OF DIRECTORS

Manuel Sanchez, Chairperson

Kassandra Gandara, Vice-Chair

Becky Corran, Board Member

Yvonne Flores, Board Member

Fernando Macias, Board Member

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Christopher Schaljo-Hernandez, Board Member

Barbara Bencomo, Ex Officio Member

Mary Lou Ward, Ex Officio Member

ATTEST:

Amanda Lopez Askin, County Clerk

Animal Services Center of the Mesilla Valley

Monthly Statistics Report-December 2023

		<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> (horse, goat, sheep, pig, donkey)	<i>Wildlife</i> (skunk, bat, coyote, fox, raccoon)	<i>Total</i>
INTAKE	City of Las Cruces										
	Owner Surrender	31	21			9					61
	Returned Adoptions	5	4	1							10
	Seized/Welfare Hold	19	15		2						36
	Strays (brought in by the public)	65	21								86
	Strays (brought in by Animal Control)	124	54					2			180
	Wildlife										0
	Subtotal City of Las Cruces	244	115	1	2	9	0	2	0	0	373
	Doña Ana County										
	Owner Surrender	58	10	1		1					70
	Returned Adoptions	2	0								2
	Seized/Welfare Hold	11	1								12
	Strays (brought in by the public)	48	11								59
	Strays (brought in by Animal Control)	155	25						1		181
	Wildlife										0
	Subtotal Doña Ana County	274	47	1	0	1	0	0	1	0	324
	Anthony, NM	36	2								38
	Hatch										0
	Mesilla	2	0								2
	Sunland Park	7	0								7
	WSMR										0
	Born In Care	6	5								11
	Community Cats										0
	Jurisdiction Unknown/Other	1	0								1
	Transfers In										0
	Total Intake	570	169	2	2	10	0	2	1	0	756

		<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> (horse, goat, sheep, pig, donkey)	<i>Wildlife</i> (skunk, bat, coyote, fox, raccoon)	<i>Total</i>
OUTCOME	Admin Missing										
(city and county)	Foster-Escaped										0
	Foster-Lost Contact										0
	Foster-Stolen From										0
	FTA-Escaped										0
	FTA-Lost Contact										0
	FTA-Stolen From										0
	FTA-Gave Away										0
	Offsite-Missing										0
	Offsite-Stolen From										0
	Shelter-Escaped										0
	Shelter-Missing										0
	Shelter-Stolen From										0
	Subtotal Admin Missing	0	0	0	0	0	0	0	0	0	0
	Adoptions	137	76	2	2			1			218
	Expired in Shelter Care	0	0								0
	Expired in Foster Care	1	1								2
	DOA										0
	Return to Owner	118	13						1		132
	Transferred Out (Rescues)	133	39			10		1			183
	Community Cats (TNR)	0	47								47
	Wildlife Release										0
	Owner Request Euthanasia	74	11								85
	Euthanized										0
	Behavior - Aggressive - Dog	27	0								27
	Behavior - Aggressive - Other Animals	2	0								2
	Behavior - Aggressive - People	1	1								2
	Behavior - Feral	0	10								10
	Behavior - High Arousal Level										0
	Behavior - Problem Eliminator										0
	Behavior - Resources Guarding										0
	Behavior - Timid										0
	Behavior - Timid - Fear Biter	12	2								14
	Court Order										0
	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	8	1								9
	Medical - Felv										0
	Medical - FIV										0
	Medical - General	5	5								10
	Medical - Geriatric										0
	Medical - HW Positive - 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> (horse, goat, sheep, pig, donkey)	<i>Wildlife</i> (skunk, bat, coyote, fox, raccoon)	<i>Total</i>
	Medical - HW Positive - Non TX										0
	Medical - Mange - TX										0
	Medical - Mange - Non TX										0
	Medical - Mass	1	0								1
	Medical - Neurological										0
	Medical - Organ Failure										0
	Medical - Parvo - Exposed										0
	Medical - Parvo - TX										0
	Medical - Parvo - Non TX	9	0								9
	Medical - Pregnant										0
	Medical - Prolapse										0
	Medical - Respiratory Signs - TX	4	1								5
	Medical - Respiratory Signs - Non TX	6	9								15
	Medical - Ringworm	1	7								8
	Offsite Euthanasia										0
	Rabies Suspect - General										0
	Rabies Suspect - Injured										0
	Rabies Suspect - Sick/Symptomatic										0
	Rabies Suspect - Wildlife										0
	Severe Injuries - Animal Attack	1	2								3
	Severe Injuries - General	1	2								3
	Severe Injuries - Hit By Car	2	5								7
	Space - Behavior	58	0								58
	Space - General	25	0								25
	Space - Medical	30	0								30
	Wildlife - Nuisance										0
	Subtotal Euthanized	193	45	0	0	0	0	0	0	0	238
	Euthanasia Rate	33.9%	26.6%	na	na	na	na	na	na	na	31.5%
	Total Outcome	656	232	2	2	10	0	2	1	0	905
Grand Total	Intake*	570	169	2	2	10	0	2	1	0	756
	Outcome*	656	232	2	2	10	0	2	1	0	905
Statistics	Live Release Rate	66.8%	79.5%	100.0%	100.0%	100.0%	na	100.0%	100.0%	na	70.9%
	Euthanized, Expired in Care, DOA	194	46	0	0	0	0	0	0	0	240
	Average Intake/day	18.4	5.5	0.1	0.1	0.3	0.0	0.1	0.0	0.0	24.4
	Average Outcome/day	21.2	7.5	0.1	0.1	0.3	0.0	0.1	0.0	0.0	29.2
	Average Euthanizations/day	6.2	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.7
	Average RTO/day	3.8	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.3
	Average Adoptions/day	4.4	2.5	0.1	0.1	0.0	0.0	0.0	0.0	0.0	7.0

**ASCMV Website Page Views -- 35,522

**ASCMV Instagram -- 44,709 people reached; 303,787 impressions; 177 ad clicks

**ASCMV Facebook Page Views -- 18,764



MEMORANDUM

To: Animal Services Center of Mesilla Valley Board of Supervisors

From: Josie Treviño, Comptroller

Initials: JT

Date: January 12, 2024

Subject: Animal Service Center of the Mesilla Valley (ASCMV)
Financial Report for December 31, 2023 – Unaudited

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

- The Statement of Net Position (page 1) reported cash of \$1,295,483 in the General Fund. Total assets were \$1,295,483. Accrued payroll liabilities ended at \$118,884. Total liabilities were \$330,338. The unassigned fund balance was \$965,145.
- The Statement of Revenues, Expenditures, and Changes in Fund Balance – Budget and Actual (page 2) showed YTD operating revenues in the General Fund at \$2,545,633 which is 54.6% of budget. YTD operating expenditures were \$1,801,003 which is 38.0% of budget. The operating income for the period was \$744,630.
- Operating revenues were at 54.6% 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 50.0% included vaccinations, pet micro-chip, return to owner-DAC, return to owner-CLC, spay/neuter, donations & memorials, grant revenue and animal shelter services.
- All expenditures were below the 50.0% budget parameter.
- The Grants and Donations Schedule, page 8, provides a summary of grants and donations received.

cc: Maria Sanchez, Accounting Supervisor
cc: Veronica Ulloa, Accountant I

Initials: MS
Initials: VU

Agenda Item #5.4.

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

	Fund 7440 General Fund	Fund 7441 Capital Projects	Fund 9440 Capital Assets	Statement of Net Position
Assets				
Current Assets				
Cash & investments	\$ 1,295,483	\$ 28,012	\$ -	\$ 1,323,495
Accounts receivable	-	-	-	-
Total Current Assets	<u>1,295,483</u>	<u>28,012</u>	<u>-</u>	<u>1,323,495</u>
Capital Assets				
Equipment, net of accum depr	-	-	287,845	287,845
Total Capital Assets	<u>-</u>	<u>-</u>	<u>287,845</u>	<u>287,845</u>
Total Assets	<u>1,295,483</u>	<u>28,012</u>	<u>287,845</u>	<u>1,611,340</u>
Liabilities				
Current Liabilities				
Accounts payable	(6,232)	-	-	(6,232)
Accrued wages payable	-	-	-	-
Accrued payroll liabilities	118,884	-	-	118,884
Revenue collected in advance	217,686	-	-	217,686
Total Current Liabilities	<u>330,338</u>	<u>-</u>	<u>-</u>	<u>330,338</u>
Fund Balance				
Required reserve	-	-	-	-
Restricted	-	28,012	-	28,012
Unassigned	965,145	-	287,845	1,252,990
Total Fund Balance	<u>965,145</u>	<u>28,012</u>	<u>287,845</u>	<u>1,281,002</u>
Total Liabilities and Fund Balance	<u>\$ 1,295,483</u>	<u>\$ 28,012</u>	<u>\$ 287,845</u>	<u>\$ 1,611,340</u>

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

	<u>Budget</u>	<u>Actual</u>	<u>Actual/Bgt %</u>
Revenues			
Vaccinations	53,010	12,211	23.0%
Pet micro-chip	30,292	6,615	21.8%
Onsite adoptions	90,000	61,685	68.5%
Return to owner-DAC	15,806	6,236	39.5%
Return to owner-CLC	25,792	11,404	44.2%
Spay/neuter	79,349	26,107	32.9%
Dona Ana County	2,048,154	1,176,758	57.5%
City of Las Cruces	2,048,184	1,176,775	57.5%
City of Anthony	6,000	3,300	55.0%
Donations & memorials	25,052	16,776	67.0%
Grant Revenue	211,787	-	0.0%
City of Sunland Park	2,858	1,750	61.2%
Village of Hatch	335	200	59.7%
Animal Shelter Services	12,407	5,320	42.9%
Other revenue	14,566	17,338	119.0%
Investment income	-	23,158	100.0%
Total revenues	4,663,592	2,545,633	54.6%
Expenditures			
Salary	2,443,091	990,059	40.5%
Benefits	888,155	332,249	37.4%
Temp agency services	25,000	-	0.0%
Repairs and maintenance	34,214	5,848	17.1%
Services	623,900	227,609	36.5%
Supplies	471,376	195,559	41.5%
Insurance	73,273	35,404	48.3%
Other	43,638	13,621	31.2%
Capital outlay	142,641	654	0.5%
Total expenditures	4,745,288	1,801,003	38.0%
 Net income (loss)	 (81,696)	 744,630	
 Net change in Fund Balance	 \$ (81,696)	 744,630	
 Beginning Fund Balance		 220,515	
 Ending Fund Balance		 \$ 965,145	
			BUDGET PARAMETER 50.0%

**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 December 31, 2023 (Unaudited)**

	<u>Budget</u>	<u>Actual</u>	<u>Actual/Bgt %</u>
Expenditures			
Salary	122,513	58,826	48.0%
Benefits	57,568	26,540	46.1%
Temp agency services	-	-	0.0%
Repairs and maintenance	-	-	0.0%
Services	500	54	10.8%
Supplies	3,125	249	8.0%
Insurance	-	-	0.0%
Other	2,238	1,285	57.4%
Capital outlay	142,641	654	0.0%
Total expenditures	<u>328,585</u>	<u>87,607</u>	26.7%

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

	<u>Budget</u>	<u>Actual</u>	<u>Actual/Bgt %</u>
Expenditures			
Salary	654,019	240,698	36.8%
Benefits	232,914	81,495	35.0%
Temp agency services	-	-	0.0%
Repairs and maintenance	-	-	0.0%
Services	88,900	26,749	30.1%
Supplies	192,945	69,450	36.0%
Insurance	-	-	0.0%
Other	14,000	4,581	32.7%
Capital outlay	-	-	0.0%
Total expenditures	<u>1,182,778</u>	<u>422,973</u>	35.8%

**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 December 31, 2023 (Unaudited)**

	<u>Budget</u>	<u>Actual</u>	<u>Actual/Bgt %</u>
Expenditures			
Salary	1,075,357	442,972	41.2%
Benefits	368,646	137,159	37.2%
Temp agency services	25,000	-	0.0%
Repairs and maintenance	34,214	5,848	17.1%
Services	110,500	1,920	1.7%
Supplies	178,436	84,914	47.6%
Insurance	-	-	0.0%
Other	26,200	6,817	26.0%
Capital outlay	-	-	0.0%
Total expenditures	<u>1,818,353</u>	<u>679,630</u>	37.4%

**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 December 31, 2023 (Unaudited)**

	<u>Budget</u>	<u>Actual</u>	<u>Actual/Bgt %</u>
Expenditures			
Salary	591,202	247,564	41.9%
Benefits	229,027	87,055	38.0%
Repairs and maintenance	-	-	0.0%
Services	424,000	198,887	46.9%
Supplies	96,869	40,946	42.3%
Insurance	73,273	35,404	48.3%
Other	1,200	938	78.2%
Total expenditures	<u>1,415,571</u>	<u>610,793</u>	43.1%

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

Agenda Item #5.4

General Fund 7440		July 2023	August 2023	September 2023	October 2023	November 2023	December 2023	Total	Actual/Bgt %
Revised Budget									
Revenues									
Vaccinations	53,010	1,014	1,140	1,291	7,236	770	760	12,211	23.0%
Pet micro-chip	30,292	855	975	1,195	2,310	660	620	6,615	21.8%
Onsite adoptions	90,000	7,180	6,230	11,715	12,645	10,665	13,250	61,685	68.5%
Return to owner-DAC	15,806	1,075	595	1,540	1,435	791	800	6,236	39.5%
Return to owner-CLC	25,792	2,545	1,957	2,042	1,770	1,345	1,745	11,404	44.2%
Spay/neuter	79,349	4,061	4,095	5,070	4,042	5,058	3,781	26,107	32.9%
Dona Ana County	2,048,154	450,594	145,233	145,233	145,233	145,233	145,233	1,176,758	57.5%
City of Las Cruces	2,048,184	450,600	145,235	145,235	145,235	145,235	145,235	1,176,775	57.5%
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	16,776	67.0%
Grant revenue	211,787	-	-	-	-	-	-	-	0.0%
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	5,320	42.9%
Other revenue	14,566	1,288	1,470	2,300	4,498	4,455	3,327	17,338	119.0%
Investment income	-	2,748	3,739	3,647	4,541	4,195	4,288	23,158	0.0%
Total revenues	4,663,592	924,308	312,876	322,053	336,931	321,132	328,331	2,545,633	54.6%
Expenditures									
Salary	2,443,091	83,312	240,337	164,347	158,940	167,658	175,466	990,059	40.5%
Benefits	888,155	28,140	82,406	55,669	53,687	55,681	56,666	332,249	37.4%
Temp agency services	25,000	-	-	-	-	-	-	-	0.0%
Repairs and maintenance	34,214	-	24	142	2,597	1,253	1,832	5,848	17.1%
Services	623,900	26,019	25,385	34,236	40,421	46,576	54,973	227,609	36.5%
Supplies	471,376	-	21,612	36,670	16,860	73,988	46,429	195,559	41.5%
Insurance	73,273	7,916	12,494	-	7,076	7,918	-	35,404	48.3%
Other	43,638	687	2,609	5,399	2,792	976	1,156	13,621	31.2%
Capital outlay	142,641	-	-	-	-	654	-	654	0.5%
Total expenditures	4,745,288	146,074	384,867	296,463	282,373	354,049	336,522	1,801,003	38.0%
Net Operating Income (Loss)	(81,696)	778,235	(71,991)	25,590	54,558	(32,917)	(8,191)	744,630	

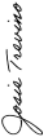
Animal Service Center of the Mesilla Valley
Grants and Donations Schedule
as of December 31, 2023

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	1,014	\$ 148,986	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 \$ 217,686

Signature:  Veronica Uda (Jan 18, 2024 07:45 MST)
Email: veulloa@lascruces.gov

Signature:  Maria Sanchez (Jan 18, 2024 08:25 MST)
Email: msanchez@las-cruces.org

Signature:  Josie Trevino
Email: jotrevino@las-cruces.org



2024-01

ASCMV Action and Executive Summary

Type of Action:
☒ Resolution
☐ Ordinance
☐ TIDD Resolution

District:	☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☒ N/A		
1st Reading:		Adopted:	January 25, 2024
Drafter:	Bernice Navarro	Department:	Administration
Program:		Line of Business:	

Title:	A RESOLUTION TO ACCEPT THE \$42,420 AWARD FROM THE STATE OF NEW MEXICO ANIMAL CARE AND FACILITY FUND FOR SPAY AND NEUTER SERVICES AND ADJUST THE FY24 ADOPTED BUDGET.
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TYPE OF ACTION: ☒ Administrative ☐ Legislative ☐ Quasi-Judicial

PURPOSE(S) OF ACTION:
TO ACCEPT STATE FUNDING FOR THE PURPOSES OF SPAYING AND NEUTERING, AND TO AMEND THE FY2024 ADOPTED BUDGET.

BACKGROUND / KEY ISSUES / CONTRIBUTING FACTORS:
ON NOVEMBER 8, 2023, THE NM BOARD OF VETERINARY MEDICINE SELECTED THE ASCMV TO BE A RECIPIENT FOR FUNDING FROM THE ANIMAL CARE AND FACILITY FUND IN THE AMOUNT OF \$42,420. THESE FUNDS ARE TO BE USED FOR SPAYING AND NEUTERING SERVICES FOR ANIMALS IN DONA ANA COUNTY.

SUPPORT INFORMATION:
[Resolution 2024-01 Exhibit "A"](#)

PLAN(S):
None

COMMITTEE/BOARD REVIEW:
None

DOES THIS AMEND THE BUDGET?:
☒ Yes
☐ No

BUDGET / FISCAL IMPACT:

BUDGETED AMOUNT: 42,420	AVAILABLE AMOUNT:	EXPENDITURE AMOUNT:
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Funding Source(s):
The State of NM Animal Care and Facility Fund

Agenda Item #7.1.

Overall Budget Impact:

Please refer to Exhibit "A"

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

☐ Yes

☒ No

Does this action align with Elevate Las Cruces?

☐ Yes

☒ No

OPTIONS / ALTERNATIVES:

1. Vote "Yes", this resolution will accept the \$42,420 funding from the State of NM and adjust the FY24 budget.
2. Vote "No", this will decline accepting the \$42,420 funding from the State of NM and will not amend the FY24 budget.
3. Vote to "Amend", this will require direction from the ASCMV Board to staff.
4. Vote to "Table", this will require direction from the ASCMV Board to staff.

RESOLUTION 2024-01

A RESOLUTION TO ACCEPT THE \$42,420 AWARD FROM THE STATE OF NEW MEXICO ANIMAL CARE AND FACILITY FUND FOR SPAY AND NEUTER SERVICES AND ADJUST THE FY24 ADOPTED BUDGET.

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

WHEREAS, by formal motion at a meeting of the State of New Mexico Board of Veterinary Medicine on November 8, 2023, the ASCMV was selected to receive funding in the amount of \$42,420 from the State of NM Animal Care and Facility Fund; and

WHEREAS, this money will provide funding for costs associated with spaying and neutering services provided by the ASCMV; and

WHEREAS, a budget adjustment is required to set up appropriate revenue and expenses associated with these spaying and neutering costs.

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

(I)

THAT ASCMV hereby amends the FY2024 ASCMV Budget to accept the grant award as shown in, Exhibit “A”, attached hereto and made part of this Resolution, are hereby approved.

(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 FY24 budget for the ASCMV.

(III)

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

DONE AND APPROVED this day of

DONE AND APPROVED this day of

Agenda Item #7.1.

APPROVED

ATTEST:

Moved by:

Seconded by:

AYES

NAYS

CITY OF LAS CRUCES
BUDGET ADJUSTMENT REQUEST
BUDGET FISCAL YEAR 2023-24

Exhibit "A"

	7440 ANIMAL SERVICES CENTER 2023-24			
	Original Budget	Amended Budget	Req. Adjustment	Adjusted Budget
RESOURCES				
Beginning Balance	\$ 336,502	336,502	0	336,501.89
Revenues				
Municipal Gross Receipts Tax	0	0	0	0.00
Public Safety Gross Receipts Tax	0	0	0	0.00
Hold Harmless Replacement GRT	0	0	0	0.00
State-Shared Gross Receipts Tax	0	0	0	0.00
Environmental Gross Receipts Tax	0	0	0	0.00
County Environmental Gross Receipts Tax	0	0	0	0.00
Internet Sales Gross Receipts Tax	0	0	0	0.00
Gasoline Tax	0	0	0	0.00
Cannabis Excise Tax	0	0	0	0.00
Lodgers Tax	0	0	0	0.00
Property Taxes	0	0	0	0.00
Payment In Lieu of Property Tax	0	0	0	0.00
Franchise Fees	0	0	0	0.00
Payment In Lieu of Franchise Fees	0	0	0	0.00
Licenses, Fees & Permits	0	0	0	0.00
Convention Center Fee	0	0	0	0.00
Auto License - State Shared	0	0	0	0.00
Fines & Forfeitures	0	0	0	0.00
Charges For Services	4,426,753	4,426,753	0	4,426,753.00
Natural Gas Sales - Commodity	0	0	0	0.00
Motor Pool Maintenances Charges	0	0	0	0.00
Fuel Charges	0	0	0	0.00
Intergovernmental	0	0	0	0.00
Investment Income	0	0	0	0.00
Miscellaneous Revenues	25,052	25,052	0	25,052.00
Federal Grants	0	0	0	0.00
State Grants	0	0	42,420	42,420.00
Local Grants	81,696	211,787	0	211,787.00
Debt Service	0	0	0	0.00
Total Revenues	4,533,501	4,663,592	42,420	4,706,012.00
TOTAL RESOURCES	\$ 4,870,003	5,000,094	42,420	5,042,513.89
Expenditures				
General Government	0	0	0	0.00
Legislative	0	0	0	0.00
Municipal Court	0	0	0	0.00
Chief Administrative Officer	0	0	0	0.00
City Manager	0	0	0	0.00
Legal	0	0	0	0.00
Las Cruces Police Department	0	0	0	0.00
Las Cruces Fire Department	0	0	0	0.00
Utilities	0	0	0	0.00
Economic Development	0	0	0	0.00
Internal Audit	0	0	0	0.00
Assistant City Manager-400	0	0	0	0.00
Human Resources	0	0	0	0.00
Financial Services	0	0	0	0.00
Information Technology	0	0	0	0.00
Fleet	0	0	0	0.00
Assistant City Manger-500	0	0	0	0.00
Parks & Recreation	0	0	0	0.00
Community Development	0	0	0	0.00
Quality of Life	0	0	0	0.00
Public Works	0	0	0	0.00
ASCMV	4,533,503	4,745,289	42,420	4,787,709.00
Total Expenditures	\$ 4,533,503	4,745,289	42,420	4,787,709.00
Other Resources				
Operating Transfers In	0	0	0	0.00
Operating Transfers Out	0	0	0	0.00
Total Other Resources	\$ 0	0	0	0.00
Accrual Adjustments	0	0	0	0.00
ENDING BALANCE	\$ 336,500	254,805	0	254,804.89