

Annual Report

FY 2015-16



All pets pictured were helped by programs administered by the Doña Ana County Humane Society.

Annual Report

The Doña Ana County Humane Society is the area's oldest animal welfare organization, with a proud history and a modern outlook on helping pets and their people in our community.

We are a 501(c)3 organization. We founded Las Cruces' first-ever animal shelter in 1955, and operated the facility for many years. Many of you remember us as the shelter out on Hwy. 70, which was called the Doña Ana County Humane Society. It changed hands nine years ago when DACHS opted not to renew the contract to run the shelter for the city/county. They hired director Dr. Beth Vesco-Mock, and changed the name of the facility to the Animal Service Center of the



Mesilla Valley (ASCMV.)

Today, DACHS continues to operate as a 501(c)3 non-profit organization, and we still support the shelter. But rather than operating a facility, our focus now is to simply save the lives of animals. We do that by administering a number of programs that help get pets out of the shelter and help keep them out of the shelter and in good homes.

Our motto is “Keeping Pets and People Together.”

To that end, we address problems on multiple fronts, utilizing methods that have potential for making the greatest impact. We do not duplicate services provided by other animal welfare organizations, but fill other areas of unaddressed need.

DACHS' mission is to serve as an advocate for the animals and their people in Dona Ana County and to maintain an environment of respect, responsibility and compassion through education, legislation and leadership. We are committed to reducing animal overpopulation and defending the abused. Here are the programs we operate toward those goals:

Animal Relief Fund (ARF): This program aids low-income pet owners with emergency, quality-of-life and preventive veterinary bills, as well as prescription food and medications. All cases must meet WIC income eligibility guidelines with proof of household income. Once approved, clients pay a \$50 co-pay to DACHS and in return receive a \$250 voucher that they can use at one of many participating veterinary offices in the area. If the bill is higher than the

voucher amount, the client can purchase a second voucher for an additional \$50. The problem cannot be due to something that was preventable, such as pregnancy or parvo.

Among the veterinary clinics we work with are: Animal Hospital of Las Cruces, Anthony Animal Clinic, Arroyo Veterinary Clinic, Calista Animal Hospital, East Lohman Veterinary Clinic, Jornada Veterinary Clinic, Mesquite Animal Hospital, Paisano Animal Clinic and Dr. William J. Schumacher, DVM.

Operated by DACHS when we ran the shelter, the ARF program was shelved when the shelter contract ended. Since the program was reinstated in September 2010, ARF has helped more than 700 low-income pet owners. The program's fiscal year 2014-15 budget was \$51,500, far higher than the \$12,500 budget we started with in 2010. The ARF budget remains at \$51,500 for FY 2015-16; we normally try to increase the budget each year but held it steady this year as we seek new sources of funding, as we lost two sources; ASPCA and Doña Ana County. In addition to funding from our corpus, ARF is supported by donations, grants and fund-raisers. We are fortunate to have received grants for five years in a row from Banfield Charitable Trust.



Pets for Seniors: This program provides vouchers good for \$50 off the cost of adopting a shelter pet for seniors age 60 and older. The purpose is to help alleviate the loneliness that seniors often suffer, and place shelter pets in stable, forever homes. With a Pets for Seniors voucher, the cost of adopting a dog at the ASCMV is reduced to \$25, and the cost of adopting a cat, with a voucher, is zero. This program was operated by DACHS when we ran the shelter and it went away after the shelter contract ended. We revived the program in February 2011. We have allocated \$6,000 for this program this fiscal year. The program is entirely funded by the Pets for the Elderly Foundation. We have issued nearly 500 Pets for Seniors vouchers since we reintroduced the program.

Ruff-to-Ready Program: This program offers training to shelter dogs as they go into their new adoptive homes so that they won't be returned to the shelter for behavioral issues. DACHS ran a pilot of the program in May 2012, with \$1,000 in grant funding from the Allstate Foundation. With that funding, we hired a trainer who worked one-on-one with nine people and the dogs they were either fostering or adopting from the ASCMV. This trainer also worked with the adoptive family members and other dogs in the families. She evaluated the dogs' behavior and their home situations, and worked with both the dogs and their owners/fosters on basic commands and on correcting problem behavior. The group was monitored for six months to see if any dogs were

returned to the shelter, and none of them were.

That trainer left and was replaced by Hope Movsesian, who to date has worked with 69 dogs and their owners. She provides the same type of training: two free in-home sessions, and she goes the extra mile by providing additional resources such as informational sheets and web links. Only six of the dogs she has trained have been returned to the shelter, which is a remarkable record.

We have allocated \$3,000 for the Ruff-to-Ready program for the current fiscal year. We reduced the budget from its high of \$4,000, as the number of shelter dogs needing training each year only utilize \$3,000 worth of training services.

Other projects

Critter Christmas: After five years of organizing and producing the Critter Christmas gala, DACHS has pulled out of the process and will not be involved in 2015. The organization has decided to put more focus on grant writing and less on hands-on fund-raising activities. SNAP is organizing Critter Christmas this year, and all proceeds will benefit them.



A Home for the Holidays: This is a free pet adoption event that is held the weekend prior to Christmas, with the goal of getting as many pets as possible out of the Animal Service Center of the Mesilla Valley and into permanent homes in time for the Christmas holiday. The program is going into its fifth year after a successful 2014 event, in which 51 shelter pets were adopted. DACHS began this program with an unlimited budget was not sustainable, so today we cap it at \$2,500 worth of adoptions. Until now, we funded these adoptions with a portion of our proceeds from the Critter Christmas gala. Now that DACHS is no longer a part of Critter Christmas, we will fund A Home for the Holidays through our corpus.

Pet cemetery: The Alicia Melgaard Memorial Pet Cemetery, which DACHS has owned since the mid-1980s, has ceased operation as an active cemetery and is now in maintenance mode. Board member Ellie Choate, who managed the cemetery for years, recently relocated to New Hampshire. She kept the records, communicated with clients, handled burials and organized the community cemetery clean-ups. Since her departure, we keep the cemetery maintained out of respect to those whose deceased pets are interred there. We will honor all pre-paid burials, but are accepting no new ones. Cemetery expenses are for landscape maintenance, repairs on the structures and fence line,

and utilities. Where before the charge for burials helped cover expenses, we now rely on donations and our corpus to cover the cost of maintaining the cemetery.

Critter Corner: We produce the Critter Corner section of the Las Cruces Sun-News every two weeks. We are responsible for the editorial content on those two pages; the focus being getting pets out of the shelter and raising animal welfare awareness in the community.

Yappy Hour: DACHS has been the main organizer of Yappy Hour since it was reinstated in 2011 after a hiatus when DACHS opted out of the shelter contract. We first held it at Andele's Dog House in Mesilla, but quickly outgrew that venue and moved to St. Clair Winery & Bistro, which has an expansive grass lawn and outdoor patio that accommodates any size crowd. The event continues to grow in popularity, as we have learned to promote it well through both free and paid promotions on social media. It receives free in-kind advertising from the Las Cruces Sun-News. Special guests help increase attendance, and this year we've had "Doppler" Dave Spielman, Chico the El Paso Chihuahuas mascot, and firemen at our Yappy Hours. The event benefits both DACHS and SNAP.



Paws 'n Claws Road Rally: DACHS held its second annual Paws 'n Claws Road Rally in May. This event's goal is to attract a different crowd, pulling from the car and motorcycle enthusiasts. It features several stops around the city, and a party/cookout/raffle afterward. The profit from this event went from close to break-even the first year to nearly \$3,000 profit the second year.

FINANCES (see attachment)

Our FY 2015-16 budget includes program expenses and general expenses such as the lease that we share with SNAP for our office space, website, cemetery, office supplies, insurance, alarm system, accountant & bookkeeper, and salaries for the executive director and the administrative assistant, both contract positions.

The FY 2015-16 budget is approximately \$23,000 more than the last fiscal year budget, in part because the state notified us that we are supposed to be paying gross receipts taxes to DACHS' contract workers. We have to pay those taxes for all the years that our executive director has been with us, as well as our administrative assistant, so our budget went up (both contract workers must pay those funds to the state.) DACHS has had increases in our cemetery and board liability insurance premiums, as well as increased costs for printing, office supplies, cemetery maintenance and membership dues to two Chambers of Commerce. Both contract workers

received a small raise this year.

On the income side, we no longer have Critter Christmas income. We did get a nice bequest earlier this year, and will be receiving another one during the fiscal year, both of which will help tremendously toward meeting our budgeted income. Without Critter Christmas, we are searching diligently for other sources of funding, mainly in the area of grants.

Our total invested corpus with Morgan Stanley Smith Barney is \$387,729 as of 9/14/15; it is down slightly from this time last year due to the recent stock market slide. Some of this money came with us when we ended the shelter contract several years ago, and it is comprised of bequests and donations to DACHS, not to the city or county. Some of it is reimbursement that the city and county agreed that they owed DACHS for operating expenses incurred while under contract to operate the shelter: just under \$109,000 from the county and \$160,000 from the city. Some of it is bequest money that we added to the fund so that it can grow until we utilize it. The fund is set up fairly conservatively as a long-term investment with the idea that the market fluctuates but will recover.

We set up the fund this way so that proceeds are automatically reinvested, and we keep a portion of it _ 5 percent _ in a cash account at Morgan Stanley so that we have operating funds to draw from when needed.

We transferred \$65,000 from the account in FY 2010-2011 to help fund our programs and operations. In the FY 2012-13, we transferred \$47,500 to help fund our programs and operations; \$58,872 in FY 2014-15, and have withdrawn nothing from the account during the current fiscal year.

Of the \$65,000 withdrawn in 2010-11, \$35,000 was paid out as grants and donations to other animal welfare organizations and the other \$30,000 was used for operating expenses. In 2011-12, \$29,500 of the \$47,500 withdrawn was paid out as grants and donations to other animal welfare organizations, including \$6,000 to the newly formed Coalition for Pets and People. The remainder went toward programs and operating expenses.

Our board has discussed this investment fund at length. Our goal is to protect the corpus so that we can continue to operate for the long term and focus on fund-raising via events, memberships, donations and grants to offset the cost of our programs and operating expenses, and keep from dipping further into the fund so that we can continue to do good work in our community.

Doña Ana County Humane Society, Inc.

Board of Directors

Officers

Teryl Beck, president

Mike Garcia, vice president

Christi Getz, secretary

Jerome Dodson, treasurer

Board Members

Delyce Maciel

Robert Moreno

Sherri Rials

Executive Director

Kathy Lawitz

DACHS Budget 2015-2016

updated 09/2015

INCOME

Fund Raising Events	\$ 20,000.00
Bequests	\$ 55,820.00
Donations	\$ 13,454.00
Membership Dues	\$ 4,000.00
Grants	\$ 34,500.00
ARF co-pays	\$ 17,500.00
TOTAL	\$ 145,274

EXPENSES

PERSONNEL

Executive Director, Contract consultant	\$ 33,084
Gross receipts tax	\$ 8,326
Administrative Assistant	\$ 4,608
Gross receipts tax	\$ 4,518

ADMINISTRATIVE

Accounting/audit	\$ 2,300
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PET CEMETERY

Maintenance	\$ 1,600
Utilities	\$ 539
Liability Insurance	\$ 675

OPERATIONS

Liability Insurance/fidelity bonds	\$ 750
Insurance, general & property	\$ 1,575
Office Equipment Maintenance	\$ 1,000
Postage	\$ 550
Office supplies	\$ 2,400
Membership dues, Chamber	\$ 270
Website maintance and up keep	\$ 40
Office internet/office use	\$ 3,600
Security office system	\$ 334
Storage shed	\$ 350

	PROGRAMS			
		Animal Relief Fund	\$	51,500
		(Donor-advised C. Stern)	\$	10,000
		Ruff to Ready	\$	3,000
		Gross receipts tax	\$	238
		Pets for Seniors	\$	6,000
		A Home for the Holidays	\$	2,500
		Public Service Advertising	\$	300
	TRAVEL			
		Mileage reimbursement	\$	250
	TRAINING/EDU.			
		Conference fees	\$	500
	FUND-RAISING			
		Printing, general	\$	250
		Printing/Mailing Holiday Appeal Letter	\$	1,400
		Expenses (misc. YH/Paws n Claws	\$	4,000
	MEMBERSHIP EXP.			
		Printing quarterly newsletter	\$	1,200
		Awards	\$	40
		Annual Members Meeting	\$	600
		TOTAL	\$	148,297
		Summary		
		Total Income	\$	145,274
		Total Expenses	\$	148,297
		Over/Under	\$	(3,023)