

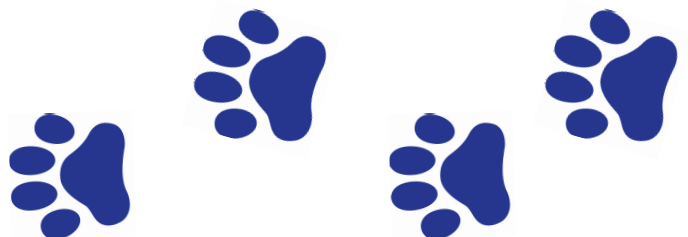


Annual Report

FY 2017-18



**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 long history and a modern outlook on helping pets and their people in our community.



Barbara Farber adopted her dog, Cleopatra, from the shelter through Pets for Seniors.

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 in 2008 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 programs that help get pets out of the shelter, into good homes, and keep them out of the shelter.

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 areas of unaddressed need.



Our Animal Relief Fund helped Jerry Phillips when his shelter dog, Missy Bean, needed medical care for her broken leg.

senior branch to this program, for older people on fixed incomes. The income limit is slightly higher, and the second voucher has no co-pay.

The veterinary clinics we work with are: Animal Hospital of Las Cruces, Anthony Animal Clinic, Arroyo Veterinary Clinic, East Lohman Veterinary Clinic, Jornada Veterinary Clinic, Mesquite Animal Hospital, Paisano Animal Clinic and Southwest Animal Care Complex 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 1,000 low-income pet owners. The program's fiscal year 2016-17 budget has been bumped up to \$69,994, far higher than the \$12,500 budget we started with in 2010. The ARF budget has been able to grow thanks to new sources of funding. In addition to money from our invested corpus, ARF is supported by donations, grants and fund-raisers. We are fortunate to have received grants for six years in a row from Banfield Charitable Trust/Banfield Foundation, as well as from the ASPCA, Athletes for Animals, Bissell Foundation and BNSF.

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 the 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. Thanks to a donor's generosity, this year we have added a special

Pets for Seniors: This program provides vouchers that take \$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. If the adopter chooses an older dog (5 years of age or more), we cover the entire adoption fee. 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. The program is entirely funded by the Pets for the Elderly Foundation, so although we have budgeted \$11,450 for it in the 2017-18 budget, we will cover as many of these adoptions as we get. We have issued more than 800 Pets for Seniors vouchers since we reintroduced the program. (Please note that this figure is corrected from the number in last year's report.)

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.



Monte Cook's new feline friend Stuart became part of the family through our Pets for Seniors program.



Sue Salamanca, right, (pictured with daughter Sonia Walterbos) received training help for her shelter dog Rayos through our Ruff-to-Ready program.

That trainer left and was replaced by Hope Movsesian, who to date has worked with more than 140 dogs and their owners. She provides the same type of training: two free in-home sessions, working with the family and other animals in the household, and she goes the extra mile by providing additional resources such as informational sheets and web links. To our knowledge, only 10 of the dogs she has trained have been returned to the shelter, which is a remarkable record.

We have allocated \$6,500 for the Ruff-to-Ready program for the current fiscal year. That is more than the last fiscal year, as the number of shelter dogs needing training has grown since we expanded the program to include dogs that people are trying to surrender to the shelter for behavior problems.

Other projects

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 sixth year after a successful 2016 event, in which 46 shelter pets were adopted. DACHS began this

program with an unlimited budget that was not sustainable, so today we cap it at \$2,500 worth of adoptions. We fund “A Home for the Holidays” through our corpus and through donations.

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. We honor all pre-paid burials, but are accepting no new ones. Cemetery expenses are insurance, landscape maintenance, repairs on 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.

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 size and



popularity. It receives in-kind advertising from the Las Cruces Sun-News, Enchanted Occasions Event Rentals and other supporters who help sponsor the Caliche's Custard Wagon at Yappy Hour. Special guests help increase attendance and this year we've had Sparky the Fire Dog and Annie and her dog Sandy from the "Annie" production at the Las Cruces Community Theatre. The event benefits both DACHS and the Spay/Neuter Action Program.



Paws 'n Claws Road Rally:

DACHS held its fourth annual Paws 'n Claws Road Rally fund-raiser in May. This event's goal is to attract a different crowd, pulling from car and motorcycle enthusiasts. It features a ride around the around the city and a party afterward. This year, we partnered with Adams Radio

Group as part of their "Fiesta de Mayo" celebration at Young Park, and drew record attendance and profits for this event.

FINANCES (see attachment)

Our FY 2017-18 budget includes program expenses and general expenses such as the lease that we share with SNAP for our office space, cemetery, insurance, alarm system, accountant & bookkeeper, and the salary of the executive director, a contract position.

The FY 2017-18 budget is nearly \$30,000 larger than the last fiscal year budget. We are now paying gross receipts taxes, something that we weren't aware that we had to pay our contractors

until last year fiscal year. We increased the budgets for both the Animal Relief Fund and for the Ruff to Ready program, and we split off our cable/phone/internet service from the SNAP office from which we lease space, in order for both organizations to have their own modems in their own offices, so the door between offices may be locked if and when necessary. The executive director received a pay raise this fiscal year, in order to bring her salary into the competitive salary range for that position in our state.

We eliminated the administrative assistant position, since without the annual gala that we once organized, the job of running the office can be managed by one person.

Cemetery maintenance costs are slightly up, but we were able to save several hundred dollars annually on the cemetery insurance policy by rolling it in with our board liability/property policy.

We also have two new expenses: sponsorships and marketing. We are asked occasionally about sponsoring animal-related events and so we created a line item for that. This year we sponsored groups that aided in animal rescue after Hurricane Harvey: the Mesilla Valley Search and Rescue, which sent a boat team to Houston, and Wings of Rescue, which flies animals out of areas in crisis.

We hired a marketing company to help raise our social media presence and help separate us from the shelter, as much of the public still believes we run the shelter on Hwy. 70. They also manage our website.

On the income side, we received the second half of a generous bequest this year, which is helping tremendously with the Animal Relief Fund and the Ruff to Ready programs, as the donor asked that the money be used for the care of animals. We also received a \$15,000 donation to create a new branch of the Animal Relief Fund for senior citizens on a fixed income, who oftentimes make too much to be considered low-income, but are still strapped when faced with a large, unexpected veterinary bill. We received grants from Athletes for Animals, the Banfield Foundation, Bissell Pet Foundation, the City of Las Cruces and the Pets for the Elderly Foundation.

Our total invested corpus with Morgan Stanley Smith Barney is \$653,358 as of 10/30/17; it is higher than this time last year due to the bequest income, which we added to the fund so that it can grow until we utilize it. Some of this invested 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. 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 - 10 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, \$30,000 in FY 2015-16, and \$25,000 in FY 2017.

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. Going forward from 2013, we decided that we need to focus on funding our own growing programs and discontinued grants to other organizations.

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 the investment fund growing 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

Cristie Stuart, vice president

Janice Shiflett, secretary

Jerome Dodson, treasurer

Board Members

Willie Apodaca-Fisk

Lori English

Christi Getz

Robert Moreno

Sherri Rials

Executive Director

Kathy Lawitz

DACHS Budget 2017-2018

updated 011/2017

INCOME

Fund Raising Events	\$ 11,344.00
Bequests	\$ 91,174.00
Donations	\$ 23,000.00
Membership Dues	\$ 5,000.00
Grants	\$ 50,000.00
ARF co-pays	\$ 18,000.00
TOTAL	\$ 198,518

EXPENSES

PERSONNEL

Executive Director, Contract consultant	\$ 50,000
Gross receipts tax	\$ 3,375

ADMINISTRATIVE

Accounting/audit	\$ 2,600
Bookkeeper	\$ 240

PET CEMETERY

Maintenance (landscaper & Rick)	\$ 2,800
Utilities	\$ 540
Materials	\$ 300

OPERATIONS

Liability Insurance/fidelity bonds	\$ 925
Insurance, general & property, cemetery	\$ 1,275
Office Equipment Repair	\$ 2,000
Postage	\$ 550
Office supplies	\$ 1,000
Membership dues, Chamber	\$ 300
Website maintance and up keep	\$ 50
Office lease	\$ 3,600
Internet/cable/phone	\$ 1,344
Cell phone reimbursement	\$ 135
Security office system	\$ 300
Sponsorships (dog cruces, etc.)	\$ 1,000
Marketing (southwest creative)	\$ 21,600

	PROGRAMS			
		Animal Relief Fund	\$ 69,994	
		(Donor-advised C. Stern)	\$ 5,000	
		Ruff to Ready	\$ 6,500	
		Gross receipts tax	\$ 540	
		Pets for Seniors	\$ 11,450	
		A Home for the Holidays	\$ 2,500	
	TRAVEL			
		Mileage reimbursement	\$ 250	
	TRAINING/EDU.			
		Conference fees	\$ 500	
	FUND-RAISING			
		Printing, general	\$ 100	
		Printing/Mailing Holiday Appeal Letter	\$ 3,200	
		Expenses (misc. YH/Paws n Claws	\$ 3,000	
	MEMBERSHIP EXP.			
		Printing quarterly newsletter	\$ 1,550	
		TOTAL	\$ 198,518	
		Summary		
		Total Income	\$ 198,518	
		Total Expenses	\$ 198,518	
		Over/Under	\$ (0)	