



# Advisory Committee Meeting

6.16.2022



# AGENDA



**I. Fund Totals and Expenditures**

**II. Budget/Grant Spending**

**III. FY22 Line Item**

**IV. Spay/Neuter Voucher Program**

**a. Numbers**

**b. Wait List**

**c. Provider Recruitment**

**V. Promotions/ Events/ Marketing**

**VII. Animal Control Officers**

**a. 2022 ACO Designations**

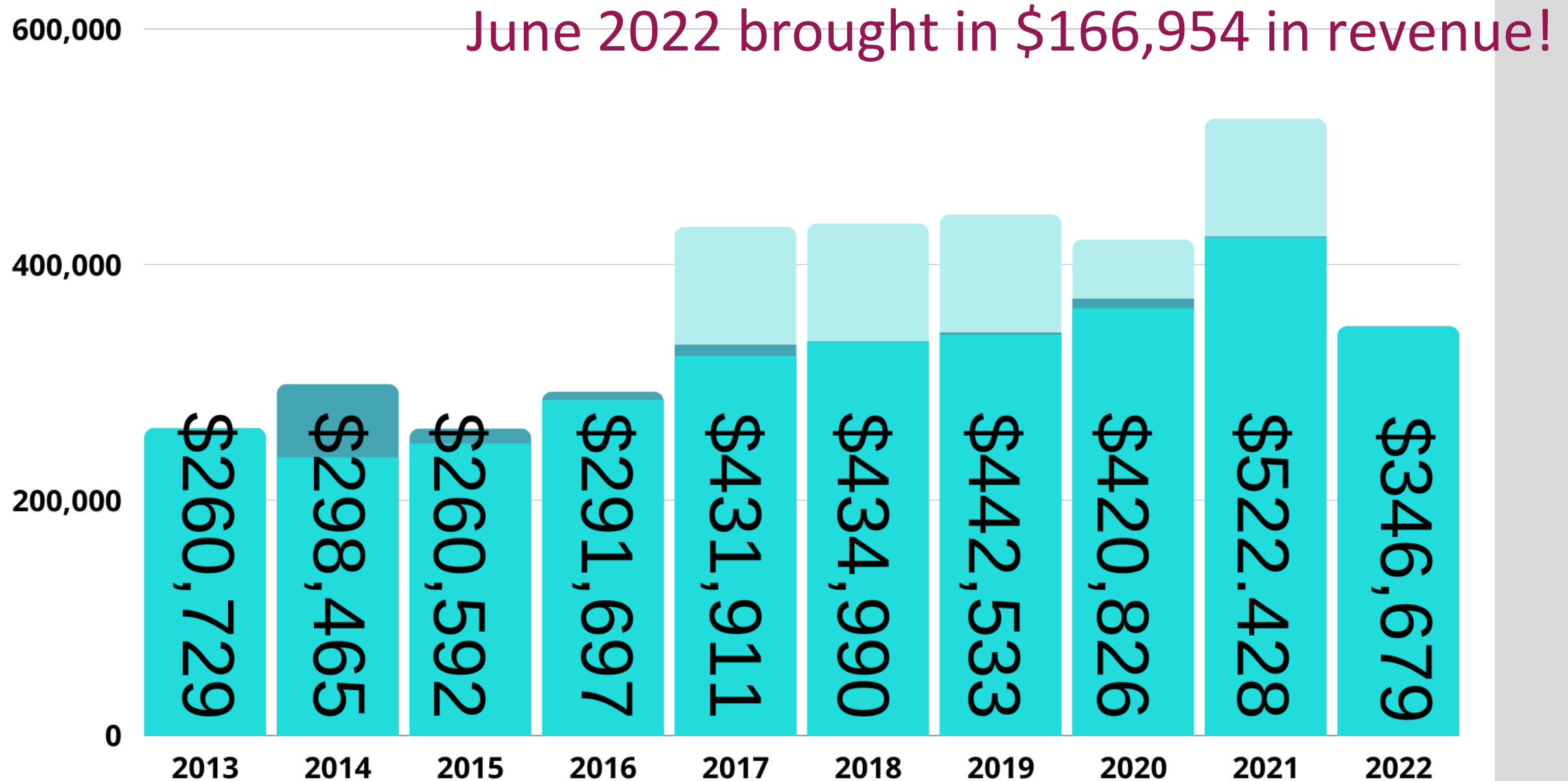
**b. 2022 Core Training**

**c. CE Training**

# FUND TOTALS AND EXPENDITURES

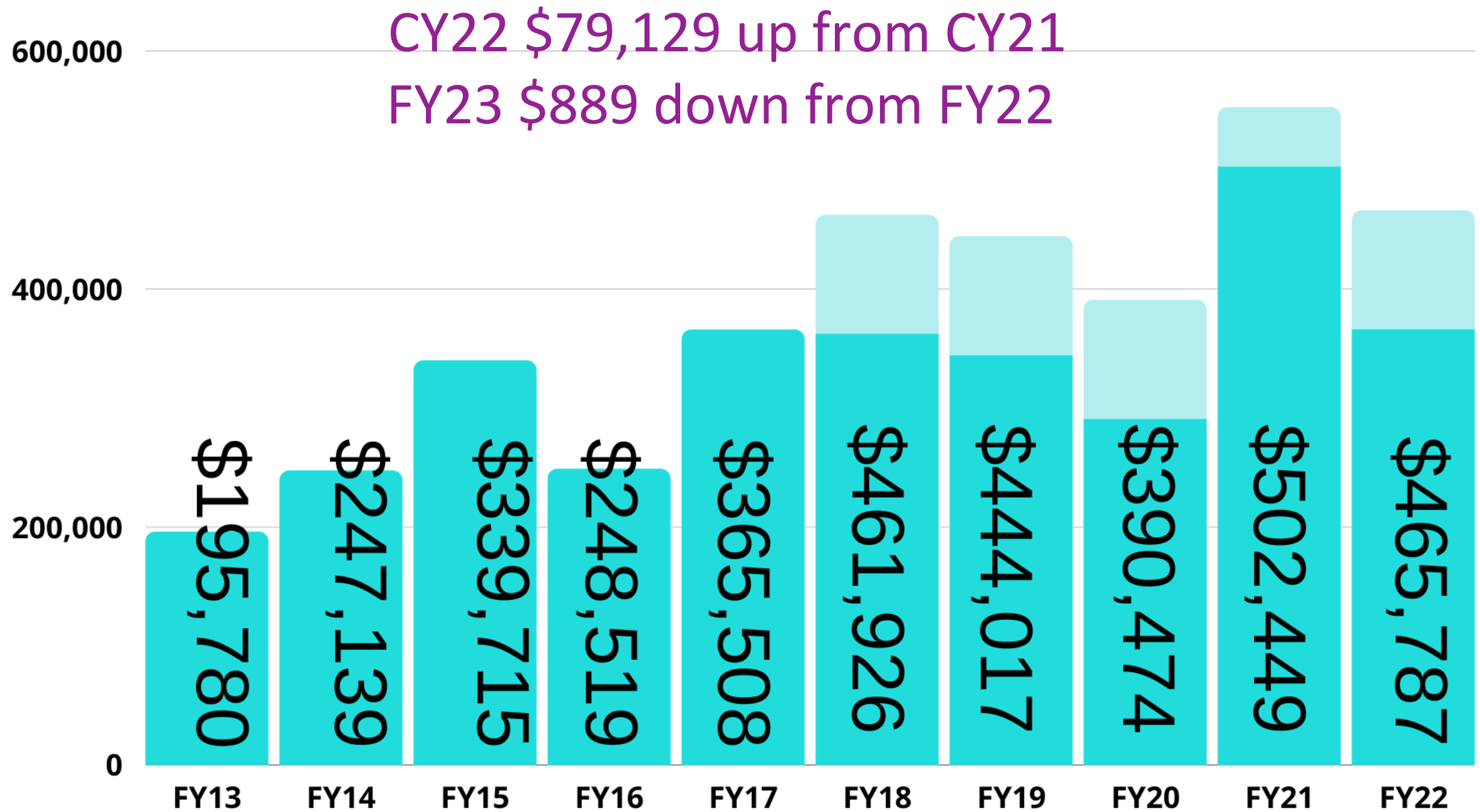


Unexpended balance as of 5/26/22 503,041. tax season 22' ended \$41,591





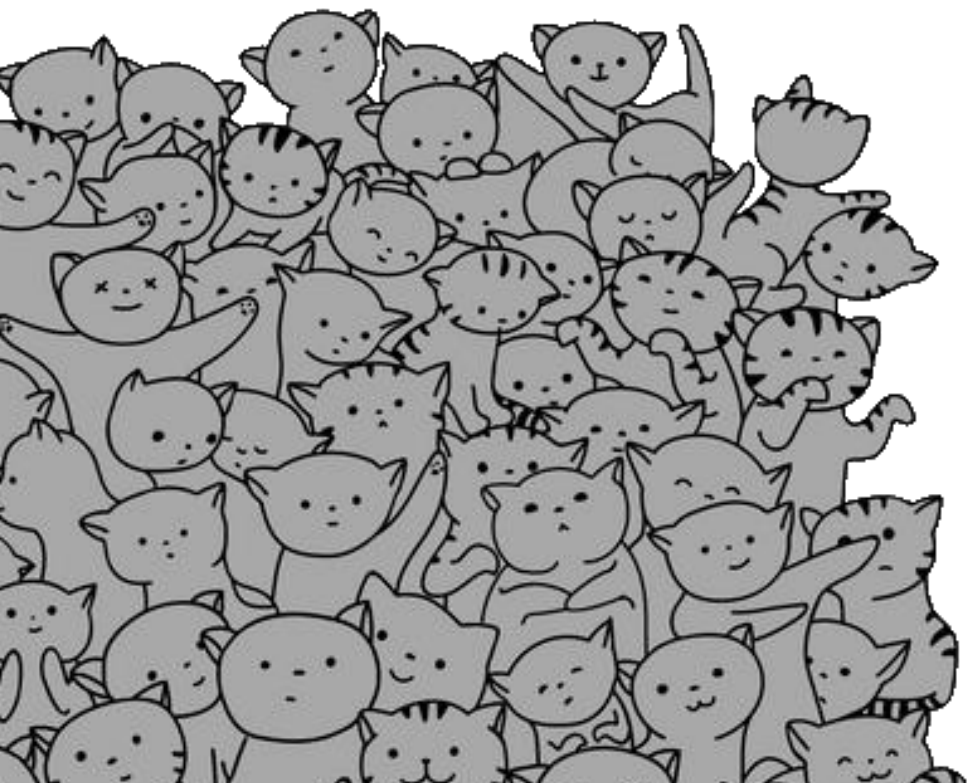
# FUND TOTALS AND EXPENDITURES



**How our  
donations have  
grown....**

# Spending Breakdown

Inception to date	Percentage of Revenue Spent = \$3,364,545	Actual Expenses = \$3,078,772
Veterinary	63%	\$2,110,361.14
ACO Training	3%	\$98,119.87
Administration	25%	\$846,457.80
Marketing	<1%	\$23,834.02
Surplus	8%	\$285,772.33



**Over 16,300 local animals helped, and counting!  
Almost 23,000 vouchers have been distributed.**







# 2021 Final Numbers

<b>2021 final</b>	<b>Percentage of Revenue \$572,429</b>	<b>Actual Expenses = \$474,885</b>
Veterinary	58%	\$332,620
ACO Training	<1%	\$12,001
Administration	23%	\$129,783
Marketing	<1%	\$481
Surplus	17%	\$97,544

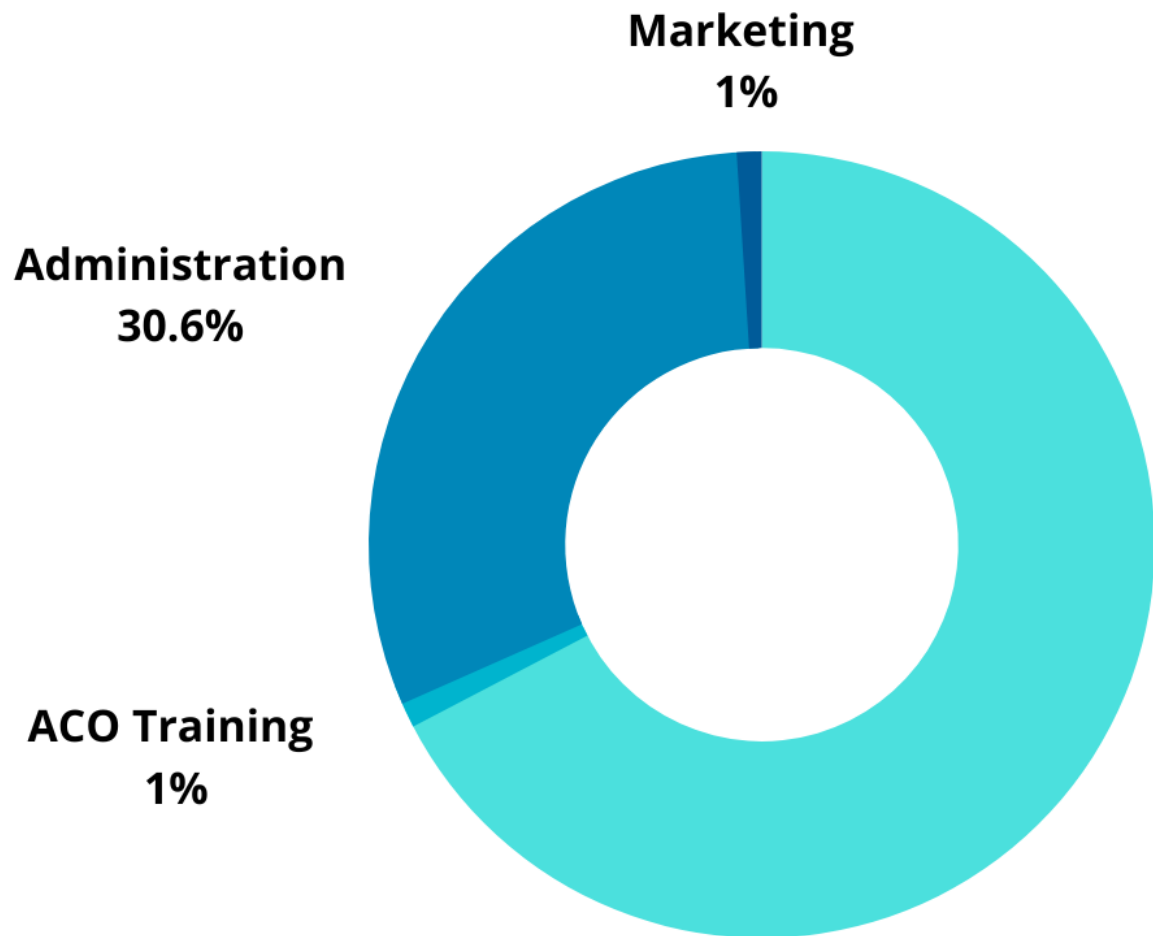


\$587,740 = \$390,000 from 2022 Donations  
 \$50,000 2022 Line Item  
 \$147,740 Rollover from 2020-2021

\* would leave a buffer of approx. \$200,000  
 in the Fund

<b>2022 Proposed \$587,740</b>	<b>% of Proposed</b>	<b>Proposed Expenses = \$587,740</b>
Veterinary	66%	\$400,000.00
ACO Training	1%	\$23,250.00
Administration	30%	\$163,000.00
Marketing	<1%	\$1,490.00
Surplus		(\$147,740.00)





**2022 BUDGET REVENUE REACHED**



**BUDGET SPENT**



**VETERINARY SPENT**



**VETERINARY ENCUMBERED**



**Veterinary**  
67.3%

# BUDGET LINE ITEM



**CY 2021 Budget:  
\$50,000 included  
from MA FY21.**

- 2020 Line Item fully spent
- Utilized over 3 months,  
Jan/Feb/March 2021
- Utilized for 312 surgeries  
at 15 veterinary providers  
in 8 counties.
- Average cost of surgery  
\$160

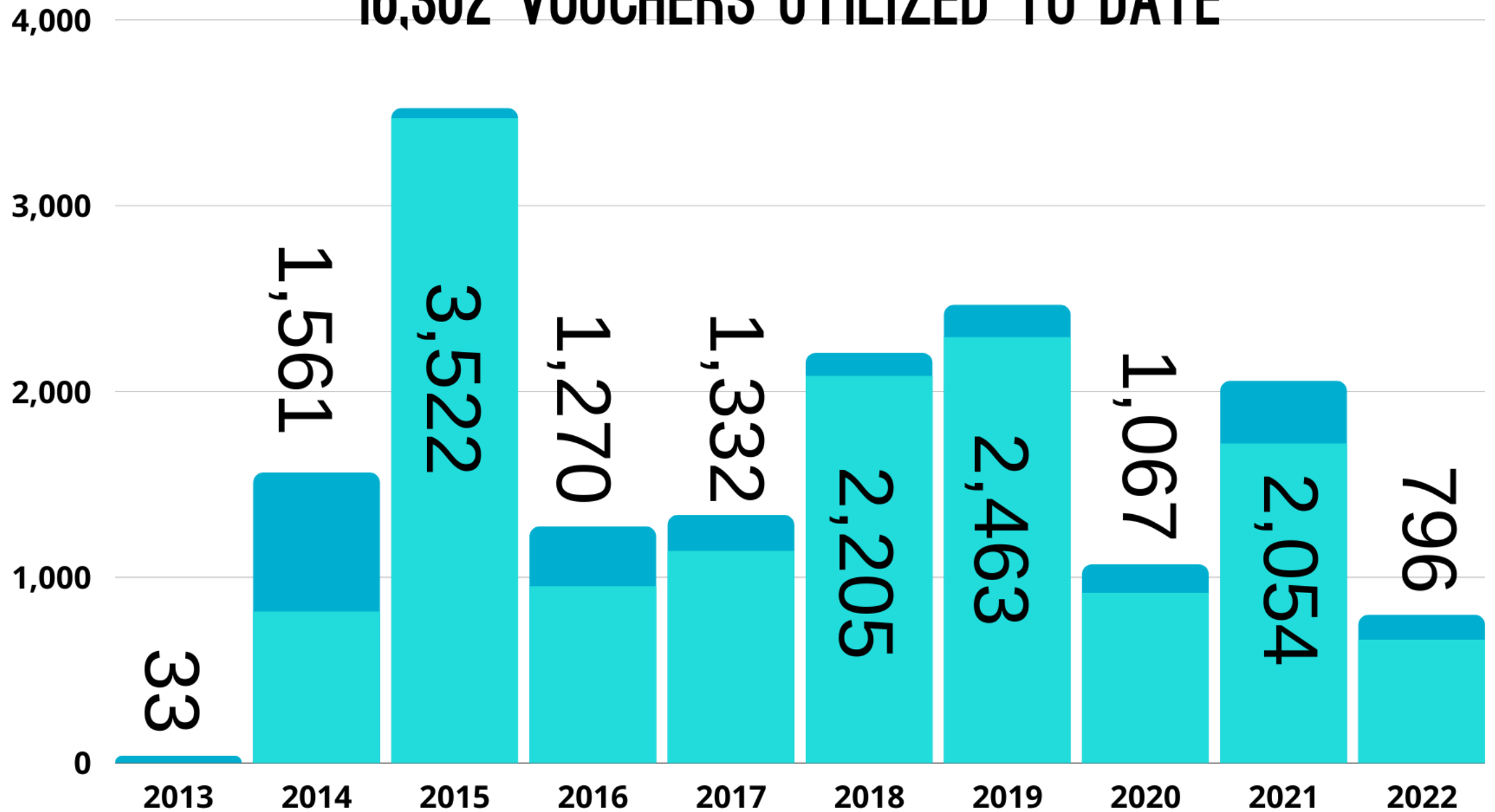
**CY 2021 Budget:  
\$100,000 included  
from MA FY21.**

- Almost 100%  
spent.
- Released for use  
in increments.
- Average cost of  
surgery \$177

# SPAY NEUTER VOUCHER PROGRAM



16,302 VOUCHERS UTILIZED TO DATE





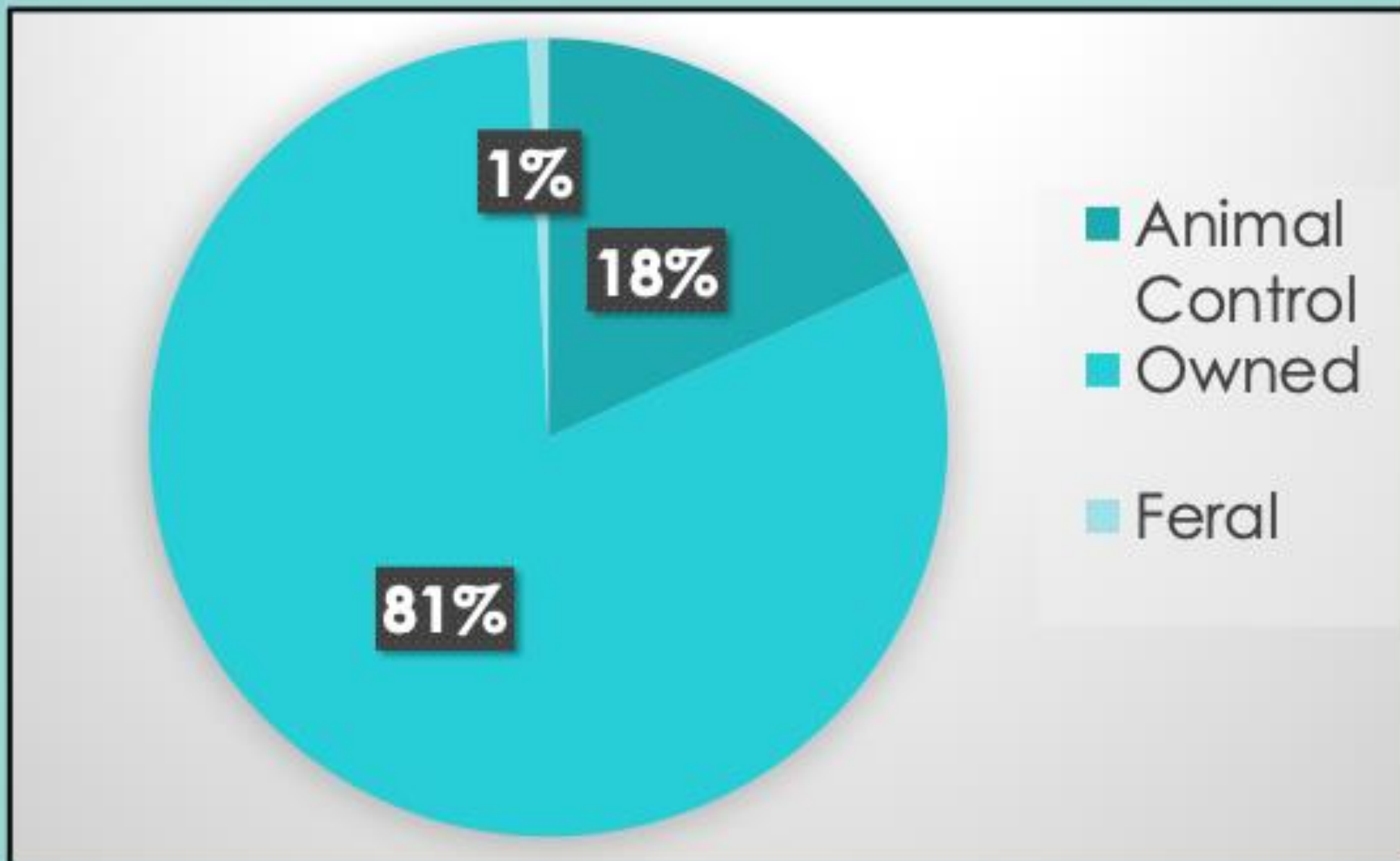
As of MARCH 2<sup>nd</sup>

360 Vouchers  
Distributed in 2022

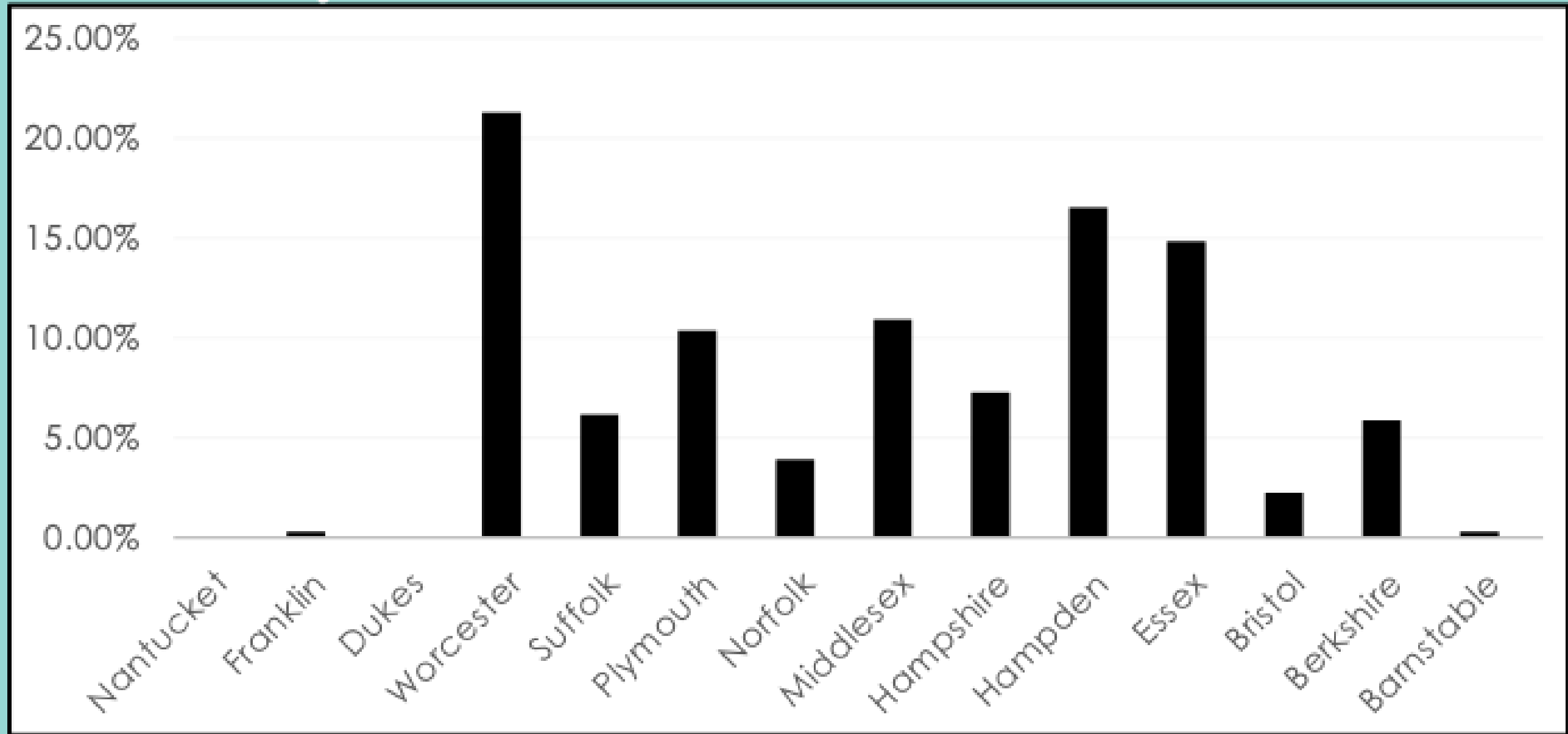
~40 Vouchers/Week

225 Animals on Waitlist

# Voucher Request by Ownership

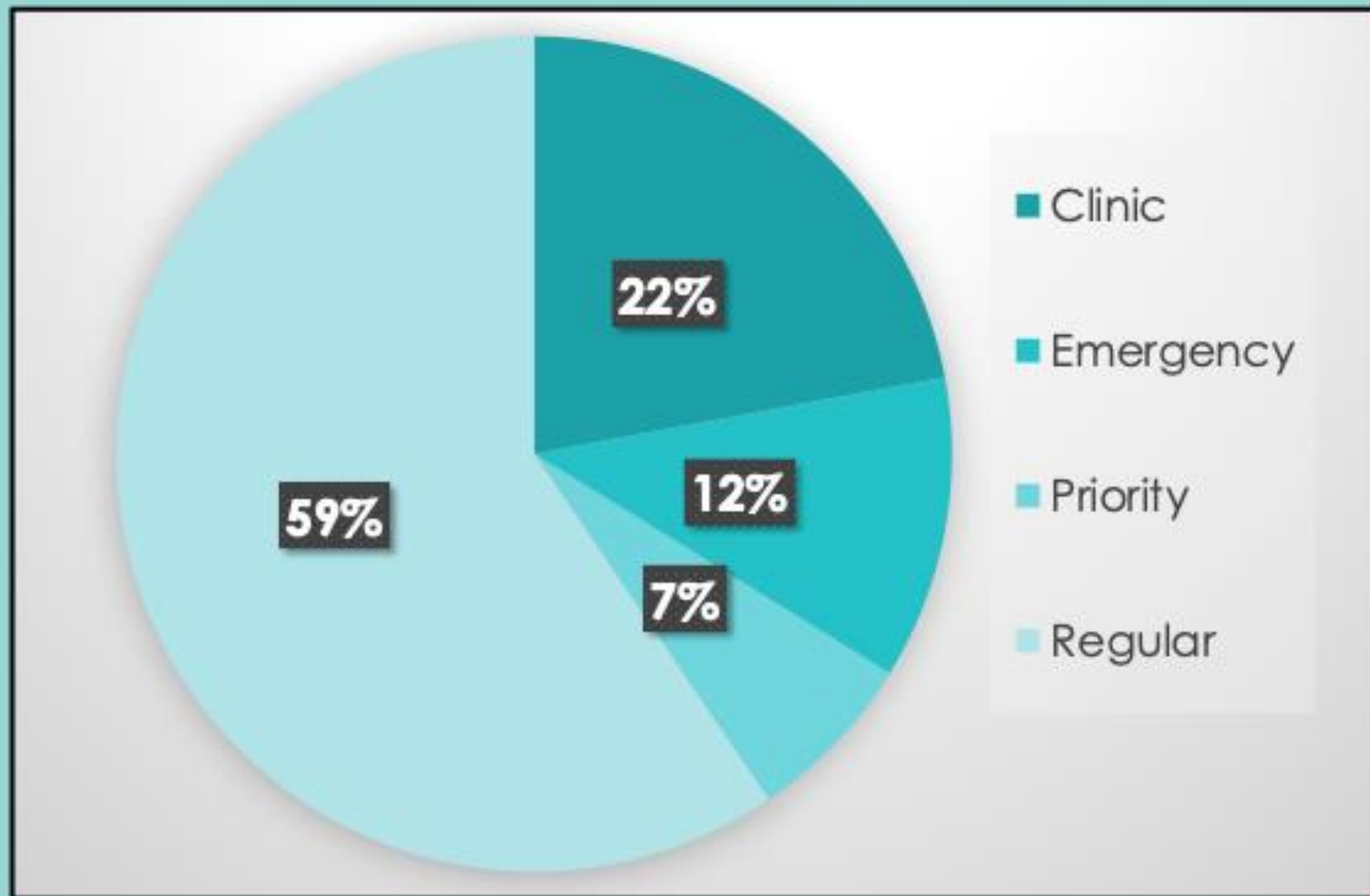


# Voucher Request by County

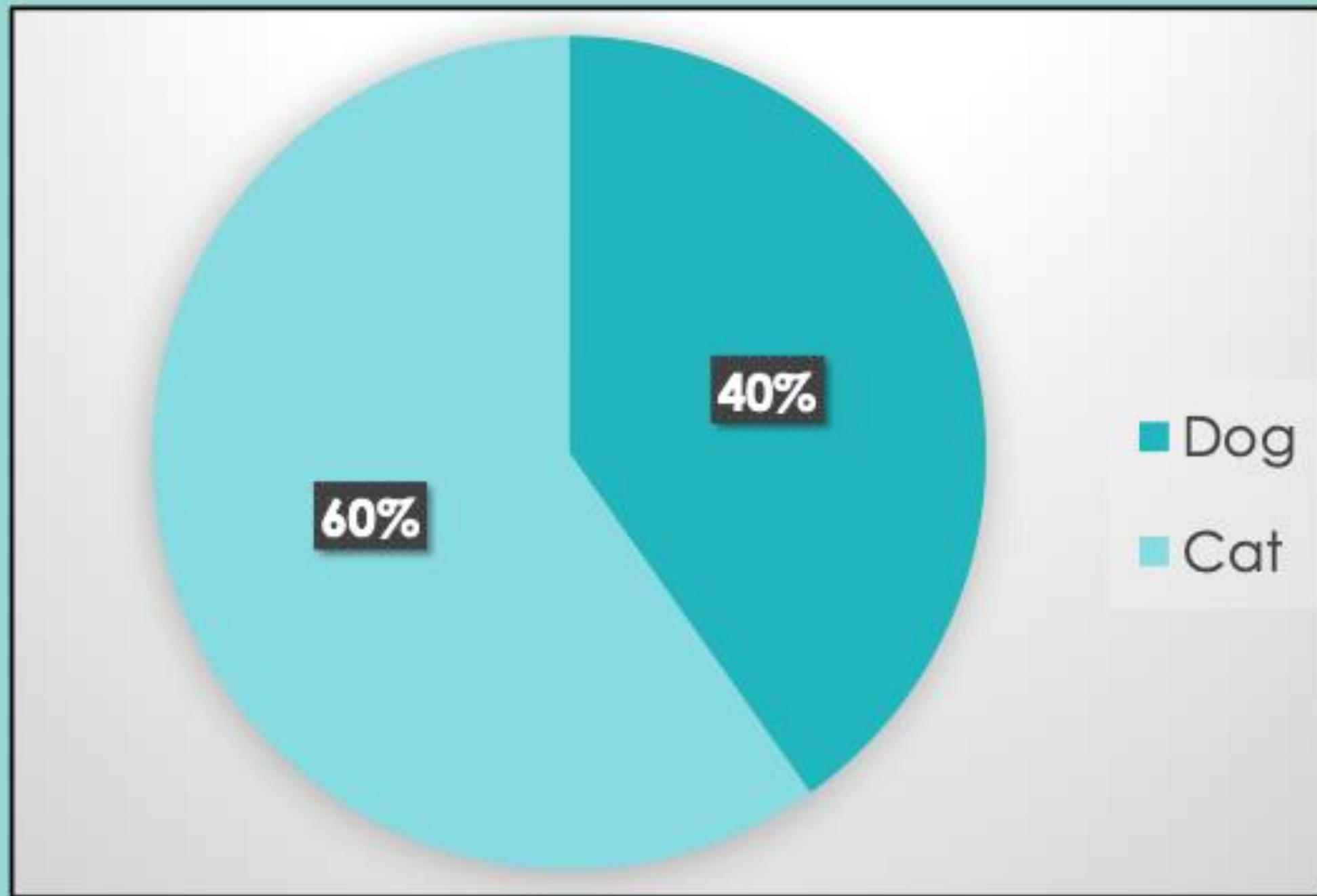




# Voucher Request by Type



# Voucher Request by Animal



# Updated Voucher Request Form

ACD/Provider Requester Name:	Priority? Yes <input type="checkbox"/> or No <input type="checkbox"/>
Requester Email:	Priority Reason:

Date requested:

# of vouchers:



## MASS ANIMAL FUND SPAY/NEUTER/VACCINATION ASSISTANCE REQUEST

\* Completed applications must be submitted to local animal control officers or a veterinary provider.  
**INCOMPLETE applications and applications submitted directly to Mass cannot be processed.**

Required Owner Information	
NAME:	
ADDRESS:	
CITY:	ZIP:
PHONE:	EMAIL:
INCOME ELIGIBILITY	Do you receive public assistance? Yes <input type="checkbox"/> No <input type="checkbox"/> If yes, what programs? <input type="text"/>
If you are not receiving financial assistance, please describe your financial need below:	
<input type="text"/>	
Owner Signature: <input type="text"/>	

Required Animal Information			
Name:		CAT <input type="checkbox"/>	DOG <input type="checkbox"/>
Breed:	Age:	Male <input type="checkbox"/>	Female <input type="checkbox"/>
Description:			
Where did you get this pet?			
Breeder <input type="checkbox"/>	Pet Shop <input type="checkbox"/>	Shelter/Rescue <input type="checkbox"/>	Private Party <input type="checkbox"/>
Born at Home <input type="checkbox"/>		Other <input type="text"/>	
If from a Shelter/Rescue or Pet Shop, provide the following information:			
Name of Organization:	Date/Location picked up:		
When was your animal last seen by a vet?			
Do you have additional animals needing assistance? Please list:			
<input type="text"/>			
<b>FOR ACO OR PROVIDERS ONLY:</b>			
Email completed forms to <a href="mailto:Kyle.Baron@Mass.gov">Kyle.Baron@Mass.gov</a> or <a href="mailto:Sheri.Gertelson@mass.gov">Sheri.Gertelson@mass.gov</a>			
MAF Approval Initials:	Entered on Waitlist:	Issued:	

- Sending requests to correct party
- Animal origin tracking
- Financial assistance
- Reaching out to voucher recipients
- Voucher animals from shelter/rescues



# Voucher Distribution

## 185 Vouchers/Month

### 1. Provider

Northeast Animal Shelter	Dakin Humane Society	Boston Animal Control	Animal Rescue League
10-15	20	5-10	10-20
Monthly			

2. Animal Control 30/month

3. Waitlist 60-80/month

4. Emergency/Priority?

5. Voucher Day Clinics?

2 Month Waitlist

# Voucher

## Use

July 2021 - March 2022

Usage Rate: **51%\***

- **Delay in voucher return**
- Voucher Days
- Animal Control Vouchers
- Provider Surgery Schedules + Expiration Dates
- Wait times for standard requests

# New

## Providers

### **Veterinary**

- Cape Ann Animal Aid
- Northeast Animal Shelter
- Boston Animal Care and Control Center

### *Pending*

- Come Together Animal Clinic

### **Municipal**

- Norwood, MA



# Active

## Providers

- Animal Rescue League
- Blandford AH
- Boston AC
- Cape Ann Animal Aid
- Cody PH
- Heal Vet Clinic
- JM Pet Vet
- MRFRS
- Mendon AH
- MSPCA
  - Boston, Angell  
Essex/Nashoba,  
Centerville
- Lichtenberg VH
- Northeast AS
- North Shore AH
- North County VH
- Pittsfield VH
- Potter League
- Sterling AS
- TJ O'Connor
- Second Chance  
Animal Services
  - North Brookfield,  
Springfield,  
Worcester

- **CLOSE PROVIDER PARTNERSHIPS HELP FACILITATE HIGH DISTRIBUTION/USE RATES (VOUCHER DAYS)**
- **MOBILE SPAY/NEUTER, HIGH REQUEST AREAS**
- **SURGERY WAIT TIMES GOING DOWN**
- **PROVIDER BULK REQUESTS/SURGERIES**
- **DIGITAL REQUESTS**

# SPAY/NEUTER PROGRAM



## Brainstorming

What can we do to increase the voucher redemption rate?

Reduce the waitlist?

What about adding other animals in ACO Care?

*Doing taxes?*

DON'T FORGET.....FILL IN *line 33F* AND HELP ANIMALS!



Massachusetts Department of Revenue  
Form 1 Massachusetts Resident Income Tax Return



**33** Voluntary fund contributions

f. Homeless Animal Prevention And Care . . . .33f

		1	0	0	0
--	--	---	---	---	---

- Due to time restrictions and lack of new stories, reusing many past campaigns.
- New billboards are up.
- Social media not getting as many hits.
- If budgeting allows, consider paid part-time media intern for QT4 of 2022- QT1 of 2023?



# ACO TRAINING

## The plan...



- **Before training approx.130 ACOs registered**
- **Email announcements x2 sent**
- **CE/ Core mailing planned for 8/1/2021**
- **Virtual session only if needed**

## 2022 Core Updates

- Update and Reprint MA Law book.
- Redo Law Exam
- Redo final exam video
- Create online submission portal for exams
- Add Advanced Training

2022 ACO Designations Needed

Acushnet	Dighton	Kingston	Newton	Tolland
Amesbury	Dunstable	Lakeville	North Adams	Ware
Aquinnah	Duxbury	Lancaster	North Andover	Warwick
Ashby	Bridgewater	Lanesborough	Northborough	Washington
Ashland	Egremont	Lee	Oakham	
Auburn	Everett	Lenox	Palmer	Wayland
Avon	Fall River	Leominster	Peabody	Wellesley
Becket	Fitchburg	Leverett	Pelham	Wenham
Bedford	Florida	Leyden	Plainville	West Boylston
Belchertown	Foxborough	Lincoln	Randolph	West Bridgewater
Berkley	Freetown	Lowell	Raynham	West Brookfield
Berlin	Georgetown	Lynn	Revere	West Springfield
Blackstone	Gill	Lynnfield	Rowe	West Stockbridge
Blandford	Gloucester	Marblehead	Royalston	Westford
Boxford	Gosnold	Marlborough	Russell	Westhampton
Bridgewater	Grafton	Maynard	Sandisfield	Westport
Brimfield	Granby	Medfield	Saugus	Westwood
Brookfield	Granville	Middlefield	Savoy	Williamsburg
Burlington	Greenfield	Middleton	Shirley	Wilmington
Chatham	Hadley	Millbury	Shutesbury	Windsor
Chelmsford	Hampden	Millville	South Hadley	Winthrop
Chelsea	Hanson	Milton	Southborough	Woburn
Chicopee	Hardwick	Monroe	Springfield	Worthington
Chilmark	Harvard	Monson	Stoneham	
Clarksburg	Hatfield	Montague	Sturbridge	
Clinton	Haverhill	Nahant	Sudbury	
Concord	Hawley	Natick	Sudbury	
Conway	Holbrook	New Ashford	Sunderland	
Cummington	Hudson	New Salem	Swampscott	
Deerfield	Hudson	Newton	Templeton	



**2022 ACO Designations were due back on Feb 1st, 2021, about 1/3 still need to report.**





Next Meeting....

June?

