

Advisory Committee Meeting Minutes April 14th, 2020 | 10:00 AM – 12:00 PM

In Virtual Attendance:

Sheri Gustafson
Cary Payton
Michael Cahill
Dr. Martha Smith-Blackmore
Kara Holmquist
David Feldman
Ray West
Laura Marwell
Deanna Gualtieri

Due to Covid-19 Social Distancing restrictions this open meeting was held virtually over the ZOOM platform. Introductions were given, the Mass Animal Fund Advisory Committee welcomed a new committee member, ACO representative, Deanna Gualtieri.

I. Fund Totals and Expenditures

A PowerPoint presentation was shown over ZOOM to all attendees. See attached.

Sheri explained the current Fund's revenue totals. Total intake for donations so far in 2020 was \$160,866. Revenue for CY20 is down \$3,265 compared to this month in CY19. Current numbers reflect that the FY20 is \$4,748 down from where we were at this time in FY19. Sheri believes this reduction in donations is due to the financial hardships being caused by the Covid-19 pandemic.

Sheri explained the Fund's current balance sheet that illustrated all income and expenditures of the Mass Animal Fund since 2017. The balance sheet also contains the proposed spending for CY20. To date In CY20 the Fund received a total of \$160,866 in revenue and has spent \$103,360. To date the Fund's spending was in the following distributions: 71% for veterinary services, 3% for ACO training, 25% for administration, <1% for marketing, and 13% surplus.

Sheri went over the projected CY20 budget of \$485,000, which includes \$385,000 from donations and \$100,000 from the line item. The following budget allocations were previously proposed for CY20: 67% for veterinary services, 2% for ACO training, 30% for administration, <1% for marketing and 0% towards surplus. Sheri stated that the proposed budget was created hoping that the Fund would see a 12% increase in revenue in 2020. To date the Fund has seen a 20% drop in revenue. Sheri said she will be adjusting budget numbers accordingly once we receive the full 2020 tax donation report, which is not expected until August 2020 due to the July 15th tax deadline extension.

II. BUDGET LINE ITEM

Sheri presented how the FY18, FY19, and FY20 \$100,000 budget line items were spent allowing the Fund to perform additional spay/neuter surgeries.

Currently the Massachusetts FY21 Budget is in the Governor's Budget phase.

Kara mentioned that there will most likely be a delay in the budget approval due to the focus on Covid-19 efforts. There is no Mass Animal Fund line item in the Governor's Budget.

III. SPAY/NEUTER VOUCHER PROGRAM

Sheri presented the Spay/Neuter Voucher Program numbers.

In CY20, \$49,635 has been spent on spay/neuter to help 318 dogs and cats, 47 of those animals were in emergency situations. In 2020, the Fund has issued 463 vouchers. Since the Voucher Program's inception in 2014, the Fund has spent \$1,621,645 to help 12,704 Commonwealth cats/dogs.

As of April 14th, 2020, the voucher waitlist is 653 animals, equaling \$114,340.00 in assistance. The largest number of requests were received from Boston, Springfield, and North Adams. There are currently 248 unexpired vouchers outstanding equaling \$39,750. The Fund started 2020 with approximately 800 on waitlist. In January 2020, the distribution rate was 30 vouchers a week. Many of the vouchers disseminated in late February were for ACO requests.

Kara asked if any of the Fund's Providers were still performing spay/neuter during Covid-19 restrictions. Sheri stated that while many high-volume providers have shut down nonemergency spay/neuter, some providers are still performing surgeries but in lower volume due to new social distancing procedures.

In March 2020, Covid-19 efforts started, and the voucher distribution rate was greatly reduced to just ACO animals and emergency cases. The Fund reduced voucher distribution due to reduced 2020 tax donations and reduced veterinary provider surgery slots. The Fund had 4 voucher days scheduled in 2020. Two proceeded as scheduled, one was cancelled, and one was modified. 69 surgeries were completed at the voucher days. Waitlist additions and inquires, have greatly reduced since start of Covid-19 response.

Municipal Partnership Program was launched in January. To date, applications have been received from 3 municipalities. Contract packages to the municipalities have been delayed due to remote working challenges.

David requested that a Municipal Program update be included in the next AC meeting as well. Sheri will continue to check in with the MDAR contracts department to see if progress has been made.

IV. PROMOTIONS/EVENTS

Sheri discussed that tax season donation promotions have been greatly affected by the Covid-19 Pandemic. Tax promotions that did take place:

- Billboards ran from January-April thanks to the partnership with MassDOT.
- Posters were mailed out to all veterinary providers and ACOs in December.
- Social media ads started in December and will continue through July.

Tax promotions that the Fund was not able to complete:

- Boston Flower Show /pet safe pets' promotion- due to Covid-19 restrictions, the Fund was unable to attend the Boston Flower Show in person, instead an unmanned booth was set up, but very low attendance seen, and the event ended early.
- Voucher day promotions- only 2 voucher days have been completed in 2020 and due to Covid-19 restrictions the Fund's staff was unable to attend.
- Voucher program promotions- during tax season the Fund highlights the voucher program, however, due to Covid-19 most spay/neuter providers are currently not performing routine, spay/neuter.

Sheri went over some additional promotional ideas for after tax season, including exploring grant funding to help meet spay/neuter needed after Covid-19, social media push extended through July, and push for direct online donations.

V. ANIMAL CONTROL OFFICER PROGRAM UPDATES

Sheri discussed the ACO training program. 42 Municipalities still need to submit ACO designation forms. The 2020 designation forms have captured information on 279 ACO holding facilities, 97 facilities are municipal run, 64 are shared regional, and 118 are private facilities.

Currently there are 454 ACOs employed across 351 municipalities, 8 ACOs need to retake core training (2%), 63 need to take Core Training for first time. (14%). 31 of the 63 are ACOs employed for less than 18 months. (7%). 19 of ACOs have already been employed 10+ years (4%). Given the lower number of ACOs that need to take Core Training in 2020 the following was proposed: having only two locations in Westborough and Springfield, each location would have only 2 trainers, so the cost of training would be roughly \$57 an ACO with the total cost being under \$4,000.

Laura suggested that we explore online or virtual options in case Covid-19 efforts extend into the Fall. Mike agreed. Sheri will explore options for live webinars, or recorded sessions and will report back.

Sheri reported that 208 ACOs still need to complete 2019 requirements, and approx. 200 ACOs have already started logging CE credits for 2020. Online CEs are being encouraged at this time. There are over 100 pre-approved online training options currently available on website. 208 ACOs still need to complete 2019 requirements.

Deanna mentioned additional sources for CE training and will pass information on for approval.

Next Meeting Proposed

Tuesday, June 23rd, 2020 10:00 AM- 12:00 PM Conference Room 251 Causeway Street Suite 500 Boston, MA 02114

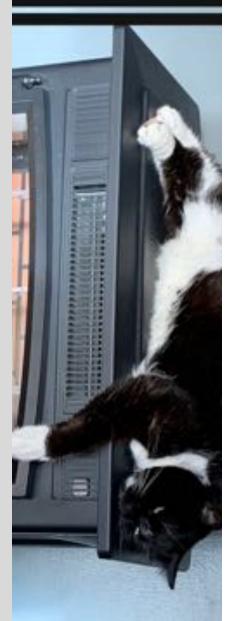


ADVISORY COMMITTEE MEETING

4.14.20 at home edition



\GENDA



- I. Fund Totals and Expenditures
- a. Review of Balance Sheet

Budget

II. Budget Line Item

III. Spay/Neuter Voucher

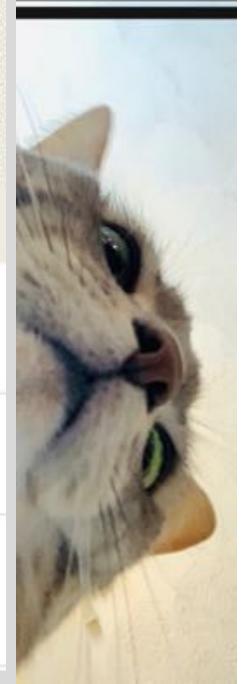
Program

- a. Numbers
- b. Wait List
- d. Municipal Partner Update

IV. Promotions/ Events/
Marketing

- a. 2020 Tax Season
- b. Off-Season Promotions
- V. Animal Control Officersa.2020 Core Trainingb. CE Training

FUND TOTALS AND EXPENDITURES



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_	FY17	_	FY18	1222	FY19		FY20
Month	Amount	Month	Amount	Month	Amount	Month	Amount
July	\$ 51,785.76	July	\$ 4,296.05	Vinf	\$ 1,463.67	Vint	\$ 1,022.10
August	\$ 8,243.42	August	\$ 23,856.37	August	\$ 2,927.10	August	\$ 2,961.49
September	\$ 9,370.53	September	\$ 5,549.12	September	\$ 3,690.01	September	\$ 2,089.32
October	\$ 8,111.33	October	\$ 7,374.04	October	\$ 10,330.31	October	\$ 10,576.62
November	\$ 1,668.86	November	\$ 2,817.30	November	\$ 1,048.47	November	\$ 1,228.56
December	\$ 1,064.23	December	\$ 2,760.05	December	\$ 257.86	December	\$ 356.42
Avenuer	\$ 99.91	Yneunet	\$ 980.41	January	\$ 660.69	Annuel	\$ 281.02
February	\$ 85,641,77	February	\$ 100,044.82	February	\$ 105,865.33	February	\$ 99,393.50
March	\$ 55,433.72	March	\$ 60,826.19	March	\$ 57,606.74	March	\$ 61,192.37
April	\$ 99,251.34	April	\$ 112,920.47	April	\$ 132,044.09	April	
May	\$ 27,610.56	May	\$ 24,252.73	May	\$ 25,097.61	May	
anut	5 17,221,42	June	\$ 16,271.65	June	\$ 3,024.81	June	
TOTAL:	\$ 365,507.85 TOTAL:	TOTAL:	\$ 361,925.85	TOTAL:	\$ 344,016.69 TOTAL:	TOTAL:	\$ 179,101.40
			\$ 100,000.00		\$ 100,000.00		\$ 100,000.00

Revenue t	0 0	Revenue to date: \$2,581,707.29	1,707.29			
year	ta	tax donations	online/grants	interest	line	line item
2013	S	260,670.55	59	0		
2014	S	235,995.38	62091	378.73		
2015	s	247,689.33	12613.73	289.6		
2016	S	284,828.37	6665.79	123.15		
2017	\$	322,220.04	9465.63	225.98	s	100,000.00
2018	S	334,290.90	300	399.44	S	100,000.00
2019	Ş	340,150.72	1914	469.06	S	100,000.00
2020	S	160,784.41	0	82.48		30
total	s	2,186,629.70	\$ 93,109.15	\$ 1,968.44	s	300,000.00
		85%	4%	<.0001%	2008	12%

	\$292,630.97	\$292,630.97	\$292,630.97	\$235,124.08	\$326,689.47	5313,936.91		Total in Fund
	\$292,630.97		\$235,124.08	\$326,689.47	\$313,936.91	\$162,614.00	2	Overage carry over
	\$0.00	\$292,630.97	\$57,506.89	(\$91,565,39)	\$12,752.56	\$151,322.91	Ses	Total after Expenses
	\$485,500,00	\$2,289,076.32	\$101,360,00	\$534,099.17	\$422,237.78	\$280,588,74		Total Expenses
	\$100,000.00	\$300,000,000		\$100,000.00	\$174,825.00	\$25,175.00	Veterinary costs	Line item
	\$220,000.00	\$0.NEX.LEC.LS	\$55,300.00	\$308,700.92	\$124,000.00	\$162,205.00	Veterinary Costs	JJZ Total
	\$12,000.00	\$37,461.00	\$1,100,00	\$14,760.00	\$7,701.00	\$4,500.00	Trainers	JS0 Total
	200 To 100 To 10	\$2,378.12				66190715	Travel out of State	BQ1 Total
	50.00	\$37,208.85		\$151.10	\$944.00	\$5,390.52	Printing	E02 Total
	\$1,000.00	5294.56			\$294.00		Marketing	F19 Total
		\$1,650.00			20000000	8680300	Graphics	JII Total
	600	\$441.00		10000000	-000000	\$219.00	logo	E14 Total
\$331,911,65 \$433,990,34 \$442,533,78 \$160,866.89 \$2,361,707.29 \$31 \$431,911,65 \$433,990,34 \$442,533,78 \$160,866.89 \$2,361,707.29 \$31 \$018 \$431,911,65 \$434,990,34 \$442,533,78 \$160,866.89 \$2,361,707.29 \$31 \$018 \$431,911,65 \$434,990,34 \$319,00 \$312,3346.17 \$11 \$108 \$11,950,00 \$33,130,37 \$11,418.00 \$233,633,63 \$12,258,74 \$11 \$108 \$11,950,00 \$33,133,4 \$15,333,00 \$312,258,74 \$11 \$108 \$11,433,79 \$138,652,34 \$12,283,23 \$15,333,00 \$117,453,06 \$11 \$110,50 \$430,00 \$11,430,00 \$11,7493,06 \$11 \$110,50 \$430,00 \$11,50 \$11,50 \$11 \$110,50 \$110,50 \$11,50 \$11,50 \$11 \$110,50 \$11,50 \$11,50 \$11,50 \$11,50 \$11 \$110,50 \$11,50 \$11,50 \$11,50 \$11 \$110,50 \$11,50 \$11,50 \$11,50 \$11 \$110,50 \$11,50 \$11,50 \$11,50 \$11 \$110,50 \$11 \$110,50 \$11,50 \$11 \$110,50 \$11 \$110,5		\$216.00		\$109.51	\$104.49		Online Processing	J10 Total
	100	\$90.00	\$90.00				Information Technology	UD4 Total
		\$1,195.00					Media webpage	E12 Total
		\$2,575.00				\$2,225.00	Webpage	HHG Total
	\$400.00	5543.38		5247.78			Office Supplies	E01 Total
	\$500.00	\$475.00					Advertising	E13 Total
		\$241.02		53.23	\$0.54		Am Ex Travel	E19 Total
	100	\$356.00				\$356.00	Cordenance	BOS Total
		\$36.00		\$36.00	0.000	200	Car Rental	L27 Total
		\$3,805.83			\$310.00	51.0015	Employee Reimbursements	BIO Total
SING,NOCLORY SING,NOCLORY SING,NOCLORY SING,NOCLORY	Scanner	\$3,223.75	100000000000000000000000000000000000000	Sections	\$31.50	\$63,00	Contract Employee Travel	C98 Total
	\$2,300.00	\$7,416.01	\$139.00	\$2,788,79	\$973.93	\$1,823.91	Travel in state	BO2 Total
SIDILATOR SIDI	\$60.00	\$52.00	200000				Contract travel out of State	891 Total
SIDELAND SIDELAND SIDELAND SIDELAND	\$40.00	\$45.00			\$6.00	\$4.50	Commuter Sail	B11 Total
\$331,911.65 \$334,990.34 \$342,533.78 \$160,866.89 \$2,581,707.29 \$431,911.65 \$434,990.34 \$442,533.78 \$160,866.89 \$2,581,707.29 \$235,471.68 \$60,420.06 \$234,503.77 \$31,418.00 \$328,946.17 \$108 \$1,595.00 \$3,525.00		\$9,044.47			- 35.75	5000000	Indirect Costs	E16 Total
\$331,911.65 \$334,990.34 \$342,533.78 \$160,866.89 \$2,581,707.29 \$431,911.65 \$434,990.34 \$442,533.78 \$160,866.89 \$2,581,707.29 \$257,471.68 \$60,420.06 \$23,150.37 \$31,418.00 \$328,946.17 \$15,595.00 \$33,525.00 \$33,525.00 \$33,525.00 \$33,525.00 \$33,525.00 \$33,525.30 \$33,523.30 \$317,438.79 \$328,652.34 \$322,839.23 \$315,313.00 \$117,493.06	286000000	\$9,040.22	200000000000000000000000000000000000000	Charles Code	\$5,310.52	Consequence of the contract of	Temporary Staffing	J46 Total
\$331,911.65 \$334,990.34 \$342,533.78 \$160,866.89 \$2,581,707.29 \$431,911.65 \$434,990.34 \$442,533.78 \$160,866.89 \$2,581,707.29 \$100,700.00 \$20,701.60 \$431,911.60 \$431,910.00 \$31,418.00 \$31,418.00 \$31,418.00 \$31,418.00 \$31,418.00 \$31,258.74 \$150,500 \$3,525.00 \$3,525.00 \$30,148.90 \$33,673.90 \$33,673.90 \$33,673.90	\$36,500.00	\$117,493.06	\$15,313.00		\$28,052.84	\$17,438.79	Fringe Benefits/Tax	DO9 Total
\$100,000.00 \$100,000.00 \$100,000.00 \$331,911.65 \$334,990.34 \$342,533.78 \$160,866.89 \$2,581,707.29 \$431,911.65 \$434,990.34 \$442,533.78 \$160,866.89 \$2,581,707.29 \$431,911.65 \$434,990.34 \$442,533.78 \$160,866.89 \$2,581,707.29 \$2017 \$2018 \$2019 \$200 Total Program to date \$57,471.68 \$6,095.40 \$33,153.34 \$31,418.00 \$328,946.17 roll \$1,595.00 \$3,525.00 \$30,148.90 \$76,448.68 roll \$3,525.00 \$30,148.90 \$33,673.90		\$643.50			\$643.50		Contract Student Intern	CoS Total
\$331,911.65 \$334,990.34 \$342,533.78 \$160,866.89 \$2,581,707.29 \$431,911.65 \$434,990.34 \$442,533.78 \$160,866.89 \$2,581,707.29 \$431,911.65 \$434,990.34 \$442,533.78 \$160,866.89 \$2,581,707.29 \$57,471.68 \$434,990.34 \$331,418.00 \$318,946.17 \$57,471.68 \$60,430.06 \$38,150.37 \$31,418.00 \$328,946.17 \$51,595.00 \$6,095.40 \$6,163.34 \$31,418.00 \$32,258.74		\$23,673.90			\$3,525.00		Contract Employee Payroll	C23 Total
\$331,911.65 \$334,990.34 \$342,533.78 \$160,866.89 \$2,581,707.29 \$431,911.65 \$434,990.34 \$442,533.78 \$160,866.89 \$2,581,707.29 \$431,911.65 \$434,990.34 \$442,533.78 \$160,866.89 \$2,581,707.29 \$57,471.68 \$69,420.06 \$58,150.37 \$31,418.00 \$328,946.17 \$57,471.68 \$6,095.40 \$6,163.34 \$31,418.00 \$328,946.17	77	\$76,448.68				\$1,595.00	Contract Employee Payroll	Co4 Total
\$331,911.65 \$334,990.34 \$342,533.78 \$160,866.89 \$2,581,707.29 \$431,911.65 \$434,990.34 \$442,533.78 \$160,866.89 \$2,581,707.29 \$017 2018 2019 2020 Total Program to date \$57,471.68 \$69,420.06 \$58,150.37 \$31,418.00 \$328,946.17	1.1	\$12,258.74		\$6,163.34	\$6,095.40		Supplemental salaries	AA1 Total
\$331,911.65 \$334,990.34 \$342,533.78 \$160,866.89 \$2,581,707.29 \$431,911.65 \$434,990.34 \$442,533.78 \$160,866.89 \$2,581,707.29	\$112,500.00	\$328,946,17	\$31,418.00	\$58,150,37	\$69,420.06	\$57,471.68	State Employee Payroll	ADI Total
\$334,990.34 \$342,533.78 \$160,866.89 \$2,581,707.29	2020	No.	2020 1	2019	2018	2017	Identifier:	Obj Expenses
\$334,990.34 \$342,533.78 \$160,866.89	\$485,500.00	\$2,581,707.29	\$160,866,89	\$442,533.78	\$434,990.34	\$431,911.65		Total income
200,000,001	\$385,500.00		\$160,866.89	\$342,533,78	\$334,990.34	\$331,911.65		
04 040 0415 0415	\$100,000.00			\$100,000.00	\$100,000.00	\$100,000.00		

Proposed budget for 2020 was based on a 12% increase in If we consider 20% down, 2020 budget of \$355,000 donations and line item. Total=\$485,500 20% down in donations so far in 2020. (with line item)

Free Program Start	Percentage of Spent	Actual Expenses TD
Veterinary	71%	\$1,611,824.06
ACO Training	3%	\$77,047.93
Administration	25%	\$577,548.74
Marketing	*1%	\$22,655.55
Surplus to date	13%	\$292,630.97
200	% of Spent	Actual Expenses
Veterinary	71%	\$290,825.00
ACO Training	3%	\$1,645.00
Administration	27%	\$113,047.32
Marketing	48100-	\$1,720.46
Sarpha	3%	\$12,752.56

ACD Training

distribution

0.00%

3 3

28,145.8 42,244.8

\$0.00	940	Surplus
\$4,500.00	-841-	Marketing
\$349,000.00	30%	Administration
\$12,000.00	3	ACO Training
\$320,000.00	9769	Veterlawy
Proposed Expenses FY20	Percentage of Proposed	PT20

\$151,322.91	\$5,067.76	\$76,505,47	12.5097115	\$187,380,00	ctual Expenses	\$0.00	\$4,500.00	\$149,000.00	\$12,000.00	\$320,000.00	44
Surplus	Marketing	Administration	ACO Training	Veterinary	-	Surplus Utilized	Marketing	Administration	ACO Training	Veterinary	VONO.
32%	34	21%	14%	52%	616 % of Speat	22%	+1%	19%	3%	78%	
		\$4	32	512	Actual Expense	(59)	1	\$30	18	\$40	SCALINGTON OF

07,301.8

3,185.3

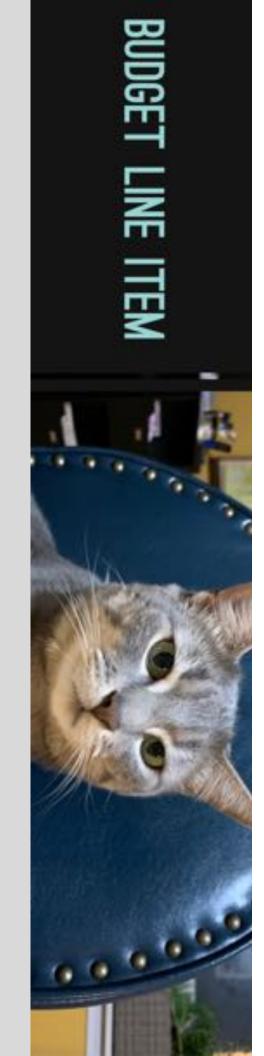
06,700.97

2015	2015 % of Spent	Actual Expenses
terinary	79%	\$473,399.60
O Training	1%	\$8,332.33
ministration	19%	\$113,140.03
arketing	<01%	\$2,843.04
rplus utilized	82%	(\$337,122.34)

Ad AC

\$148,503.85	50%	Surplus
\$4,379.80	3%	Marketing
\$78,578.25	52%	Administration
\$4,278.21	3%	ACO Training
\$62,725.00	42%	Veterinary
Actual Expenses	2014 % of Spent	2014

2013	2013 % of Spent	Actual Expenses
Veterinary		\$0.0
ACO Training		\$0.00
Administration		\$0.00
Marketing		\$0.00
Surplus	100%	\$260,729.55



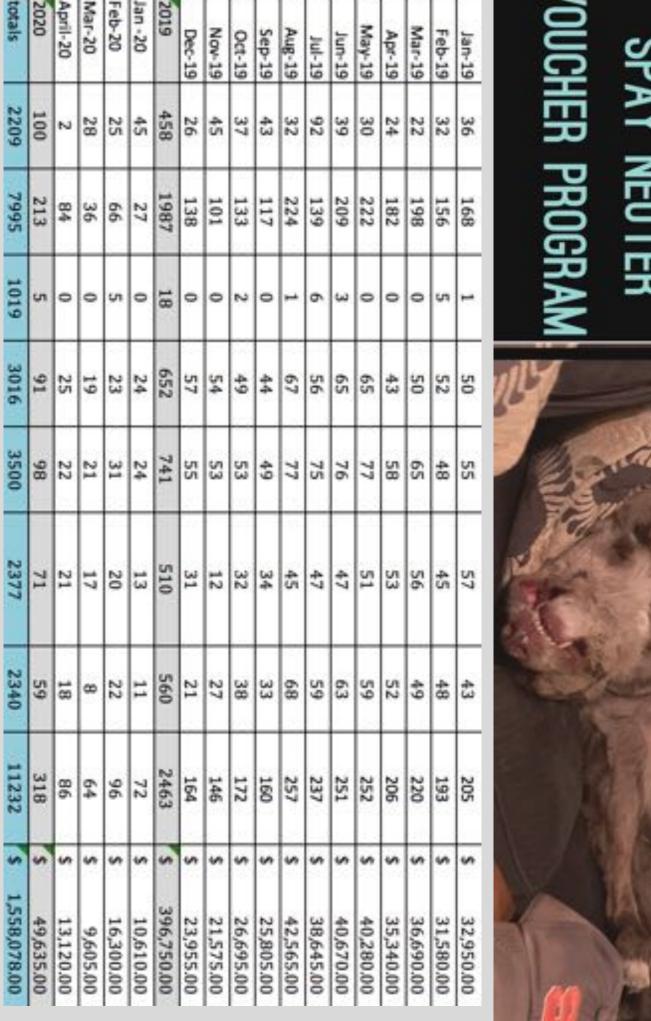
Massachusetts FY 2021 Budget currently in:

Governor's Budget

em 18 \$ 100,000.00 Line Item 19 \$ 17-Nov \$ 11,675.00 18-Jul \$ 17-Dec \$ 13,500.00 18-Aug \$ 18-Jul \$ 18-Jul \$ 18-Jul \$ 18-Jul \$ 18-Feb \$ 22,775.00 18-Oct \$ 18-Mar \$ 35,625.00 efund \$	650	100,000.00	Spent \$	Sp	712	100,000.00	\$	Spent	100,000.00	\$	Spent
em 18 \$ 100,000.00 Line Item 19 \$ 100,000.00 Vouchers Line Item 20 \$ 100,000.00 Vouchers 17-Nov \$ 11,675.00 18-Jul \$ 12,700.00 87 19-Jul \$ 12,120.00 Vouchers 17-Dec \$ 13,500.00 18-Aug \$ 30,700.00 208 19-Aug \$ 18,360.00 18-360.00 19-Aug \$ 11,500.00 19-Aug \$ 11,500.00 18-360.00 19-Aug \$ 11,500.00	104	14,510.00	19-Dec \$						35,625.00	18-Mar \$	
em 18 \$ 100,000.00 Line Item 19 \$ 100,000.00 Vouchers Line Item 20 \$ 100,000.00 Vouchers 17-Nov \$ 11,675.00 18-Jul \$ 12,700.00 87 19-Jul \$ 12,120.00 Vouchers 17-Dec \$ 13,500.00 18-Aug \$ 30,700.00 208 19-Aug \$ 18,360.00 19-Aug \$ 11,500.00 18-Aug \$ 24,525.00 169 19-Oct \$ 25,720.00 19-Oct \$ 25,	123	17,790.00	19-Nov \$		72	9,475.00	s	efund	22,775.00	18-Feb \$	
\$ 100,000.00 Line Item 19 \$ 100,000.00 Vouchers Line Item 20 \$ 100,000.00 Vouchers Nov \$ 11,675.00 18-Jul \$ 12,700.00 87 19-Jul \$ 12,120.00 Vouchers Dec \$ 13,500.00 18-Aug \$ 30,700.00 208 19-Aug \$ 18,360.00 19-Aug \$ 11,500.00 19-Sep \$	165	25,720.00	19-Oct \$		176	22,600.00	Oct \$	18	2,475.00	Ş	efund
\$ 100,000.00 Line Item 19 \$ 100,000.00 Vouchers Line Item 20 \$ 100,000.00 Vouchers Nov \$ 11,675.00 18-Jul \$ 12,700.00 87 19-Jul \$ 12,120.00 18-Jul \$ 13,360.00 18-Aug \$ 18,360.00 19-Aug \$ 19-Aug \$ 18,360.00 19-Aug \$ 18,	76	11,500.00	19-Sep \$		169	24,525.00	-Sep \$	18	13,950.00	18-Jan \$	
\$ 100,000.00 Line Item 19 \$ 100,000.00 Vouchers Line Item 20 \$ 100,000.00 Vouchers Nov \$ 11,675.00 18-Jul \$ 12,700.00 87 19-Jul \$ 12,120.00	113	18,360.00	19-Aug \$		208	30,700.00	Aug \$	18	13,500.00	17-Dec \$	
\$ 100,000.00 Line Item 19 \$ 100,000.00 Vouchers Line Item 20 \$ 100,000.00	69	12,120.00	19-Jul \$		87	12,700.00	3-Jul \$	11	11,675.00	17-Nov \$	
	Vouchers	1000	eltem 20 \$		Vouchers	100,000.00	n 19 \$	LineIter	100,000.00	em 18 \$	Line

SPAY NEUTER

VOUCHER PROGRAM



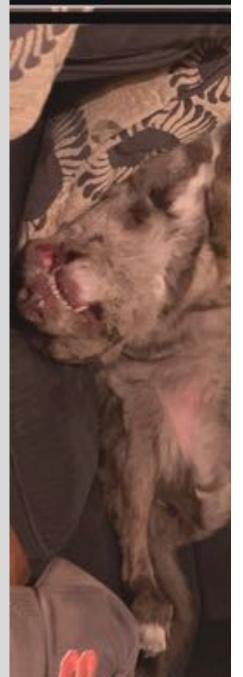
SPAY NEUTER VOUCHER PROGRAM



1,621,645.04	S	12704	otal Animals/Funds	Total Animals
		47	2020	2020
37,920.00	5	173	2019	2019
16,825.00	S	124	2018	2018
11,515.00	S	193	2017	2017
14,180.54	60	321	2016	2016
6,891.50	s	53	2015	2015
12,505.00	s	748	2014	2014
1,650.00	s	33	2013	2013

463	463 Total Sent V/E	\$49,635.00 Sent V	318	V/E Total	\$49,635	318	VTotal	2020
3281	3088 Total Sent V/E	\$396,750.00 Sent V	2463	V/E Total	\$396,750	2463	VTotal	2019
2854	2754 Total Sent V/E	\$316,925.00 Sent V	2205	V/E Total	\$300,100	2081	VTotal	2018
2038	1928 Total Sent V/E	\$172,683.00 Sent V	1332	V/E Total	\$161,168	1139	VTotal	2017
2045	1582 Total Sent V/E	\$137,230.54 Sent V	1270	V/E Total	\$123,050	949	VTotal	2016
4625	4544 Total Sent V/E	\$433,316.50 Sent V	3522	V/E Total	\$426,425	3469	VTotal	2015
2407	1610 Total Sent V/E	\$113,455.00 Sent V	1561	V/E Total	\$100,950	813	VTotal	2014
33	0 Total Sent V/E	\$1,650.00 Sent V	33	V/E Total			VTotal	2013

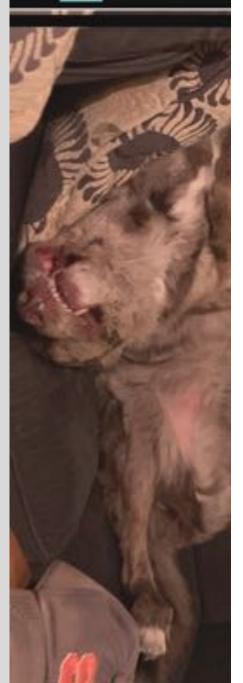
SPAY NEUTER VOUCHER PROGRAM



2020 Voucher Program

- Current waitlist: 653= \$114,340.00, biggest number of requests trom Boston, Springfield, and North Adams
- Current unexpired vouchers/e fund outstanding: 248= \$39,750.00
- Started 2020 with around 800 on waitlist, rate of distribution jumped in ACO requests, then in early March Covid-19 to 30 a week in Jan through 3rd week in Feb. End of Feb big uptick
- Municipal Partnership was launched in January. Three Applications received. Contracts is working on getting packages out.

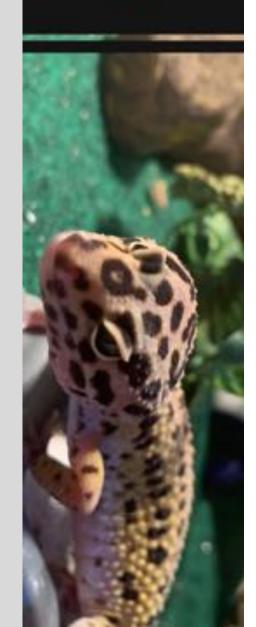
SPAY NEUTER VOUCHER PROGRAM



2020 Voucher Program

- We already had 4 voucher days scheduled. Two proceeded as scheduled, One was cancelled, and one was modified
- 69 surgeries have been completed at the voucher days. In the 2nd week of March we scaled back to just ACO animals and emergency
- 32 vouchers have been issued since reduction, all have been for ACO animals and high priority situations
- Waitlist additions and inquires, greatly reduced since start of Covid-19 response.

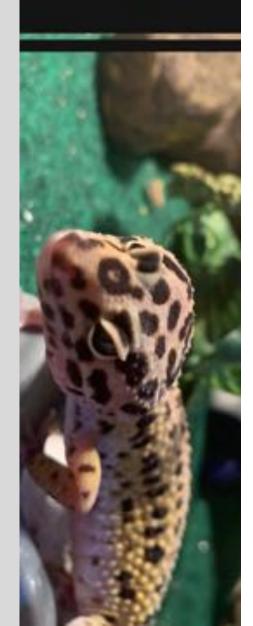
PROMOTIONS/EVENTS



2020 tax promotions (able to complete)

- Billboards running from January-April through our partnership with MassDOT
- Posters mailed out to all veterinary providers and ACOs in **December**
- Social media push: started in December continuing through July.

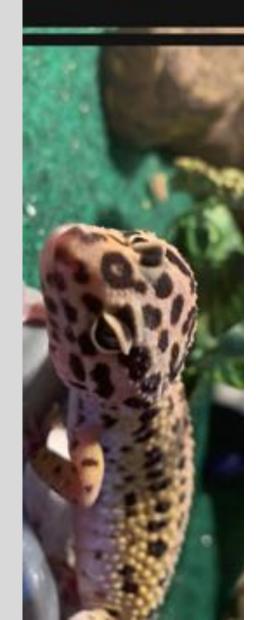
PROMOTIONS/EVENTS



2020 tax promotions (unable to complete)

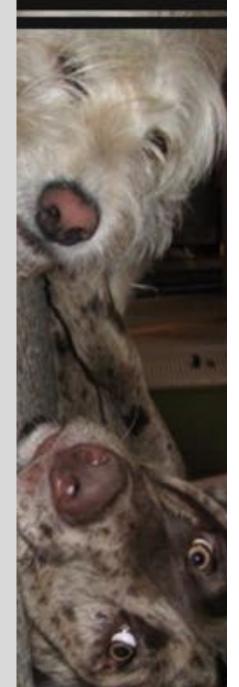
- early. Flower show: due to Covid-19 restrictions, unable to attend. Booth was set up, very low attendance seen, event ended
- Voucher Day promotions: only 2 voucher days completed in 2020, due to Covid-19 restrictions unable to attend.
- Typically during tax season we highlight the voucher currently not performing routine spay/neuter program, during Covid-19 most spay/neuter providers are

PROMOTIONS/EVENTS



2020 tax promotions (off season ideas)

- Exploring grant funding to help meet spay/neuter needed training and staff training in past) after Covid-19. (the Fund has only received grants for ACO
- Tax social media push extended through July.
- Off season push for direct online donations.



ACO Designation Forms:

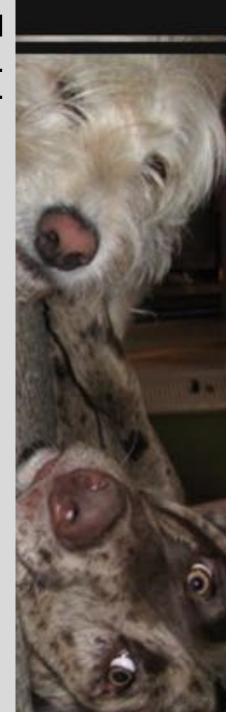
- 42 Municipalities need to report, data now captured for 279 ACO holding facilities.
- 97 facilities are municipal run,
- 64 are shared regional, 118 are private facilities.

	Westhampton	Shirley	New Marlborough	Goshen
	West Stockbridge	Saugus	Mount Washington	Florida
	West Brookfield	Sandisfield	Monson	Clarksburg
	West Bridgewater	Royalston	Medford	Cheshire
	Watertown	Richmond	Marlborough	Canton
	Ware	Plympton	Lynn	Boxford
	Townsend	Pembroke	Leverett	Blandford
	Tolland	Pelham	Harvard	Berkley
Worthington	Sunderland	Palmer	Hardwick	Ashby
Whitman	Stoneham	Newbury	Gosnold	Aquinnah



ACO Training: Core Training

- Currently 454 ACOs employed across 351 municipalities,
- 8 ACOs need to retake core training (2%)
- 63 need to take Core Training for first time. (14%)
- Approx. 31 of the 63 are ACOs employed for less than 18 months. (7%)
- 19 of ACOs have already been employed 10+ years (4%)



ACOs needing Core Training



Core needed: 2 locations?

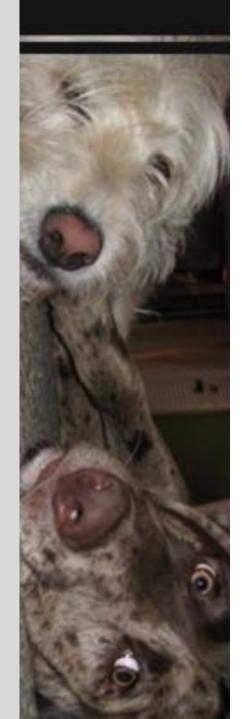
Westborough, Springfield?

2 trainers each.

Less than \$4,000 In cost. \$57 per ACC

Online option?

Alford	Duxbury	Lakeville	Newburyport	Taunton
	East	0.0		
Ashland	Bridgewater	Lakeville	Otis	Taunton
Becket	Eastham	Leyden	Pembroke	Taunton
Bellingham	Easthampton	Lowell	Phillipston	Tyringham
Bellingham	Egremont	Ludlow	Quincy	Walpole
Boxford	Fairhaven	Ludlow	Raynham	Wareham
Brockton	Fairhaven	Marlborough	Richmond	Wareham
Carver	Gosnold	Mattapoisett	Rowley	West Bridgewater
Cheshire	Groton	Mattapoisett	Sandisfield	Westport
Chicopee	Hardwick	Mattapoisett	Sheffield	Westport
Chilmark	Harvard	Mattapoisett	Somerset	Windsor
Cummington	Harvard	Middleton	Somerville	
Danvers	Hatfield	Middleton	Spencer	
Dennis	Hawley	New Ashford	Sterling	
Dudley	Lakeville	Marlborough Stoneham	Stoneham	



CE Training:

- Approx. 200 ACOs have already started logging credits for 2020
- Collectively they have completed over 1,000 CE credits.
- Online CEs are being encouraged at this time.
- Over 100 pre-approved online training options currently available on website.
- 208 ACOs still need to complete 2019 requirements.

NEXT MEETING?

JUNE?

