



Millennium Fund Annual Report

For the Period July 1, 2016, through June 30, 2017

The Idaho Legislature appropriates funding from the Idaho Millennium Fund to eligible applicants who provide services that help individuals to never start, to quit, or to receive treatment for, tobacco or substance use. This process begins with a submitted application to the Joint Legislative Millennium Fund Committee. Applicants that are awarded a Millennium Fund Grant must submit an annual report detailing the project, and any outcomes and expenses, using the criteria listed below. The report is to be submitted by October 13, 2017. Please contact Jared Tatro, Legislative Services Office, with any questions at (208) 334-4740 or email jtatro@lso.idaho.gov.

Idaho Prevention Project

Organizational Contact Information: Idaho Meth Project & Truth208: Straight Talk about Medicine Abuse

Full Legal Organization Name

Address

City

State

Zip Code

Website

Idaho Prevention Project

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Boise

Idaho

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Primary Contact Person

Name

Title

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Executive Director

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Lori Otter

Exec Director

208 340 0920

lori@idahomethproject.org

Millennium Fund Grant Award

495,000.

Report Date

10/13/2017

I. Overview, Rationale, and Justification for the Project/Program:

The Idaho Prevention Project is comprised of two drug prevention efforts in our state: Idaho Meth Project and Truth208 Straight Talk about Medicine Abuse. The prevention campaigns comprise of educational lessons and community awareness about drug and medicine abuse, as well as a full social and traditional media campaign. We bring the message of prevention to communities-presenting at schools and at community events. The prevalent use of Meth and the increasingly devastating rate of medicine abuse at all ages of our society justifies the need and rationale of the two projects, we work within communities and schools to promote drug free choices. We run a very lean operation and are good stewards of our grant dollars. We appreciate the support of the Millennium Fund Committee in these endeavors.

II. Distribution:

Serving the entire State in Prevention requires a lot of time, travel, and talent. We have served the state as anticipated using our seven district coordinators program, our education director, and utilizing volunteers to do school presentations. We also maintained a digital and traditional media footprint which allows us to have a presence statewide. We spend most of our educational efforts and time in Health classes statewide at the middle and High School level. Our district coordinators live in communities and provided materials at community events, as well as working with teens in after school activities. We did not have the attendance within our teen advisory council to host a summit – so we elected to have our District Coordinators do events within their region with teens. The truth208 drug take back program was successful, we placed 19 bins exceeding our goal of 15, and completed 6 or 7 planned Drug Take Back Days. The 7th region had separately planned an event (they beat us to it... so we were there in a supportive role- a good problem to have!) We effectively served our anticipated targeted demographic.

III. Goals:

Schools visited	# IMP lessons	# IMP Teens	# RX lessons	# RX Teens	Total Teens	Total Lessons
88	228	9758	102	5669	15,424	330

✓ EDUCATIONAL OUT REACH 2017 MF GOAL ATTAINED

At risk schools	# IMP Lessons	# RX Lessons	# Teens IMP	# Teens RX	Total Teens	Total Lessons
30	24	9	456	228	684	33

✓ AT RISK YOUTH CONTACT 2017 MF GOAL ATTAINED

# Total Events not School related	# IMP Events	#RX Events	Total # Teens	IMP # TEENS	RX # TEENS
83	41	42	5003	2661	2342

EDUCATIONAL OUTREACH	15,424
AT RISK YOUTH	684
DISTRICT COORDINATOR EVENTS	5003
TOTALS TEENS REACHED	21,111
TOTAL EVENTS/LESSONS	201

✓ DISTRICT COORDINATORS EVENTS 2017 ATTAINED SCHOOL VISITS/ EVENTS

DRUG TAKE BACK BINS	MF FUND GOAL	Goal %	DRUG TAKE BACK DAYS IN DISTRICT	GOAL DRUG TAKE BACK DAYS DISTRICTS	Goal %
19	15	100%	6	7	90%

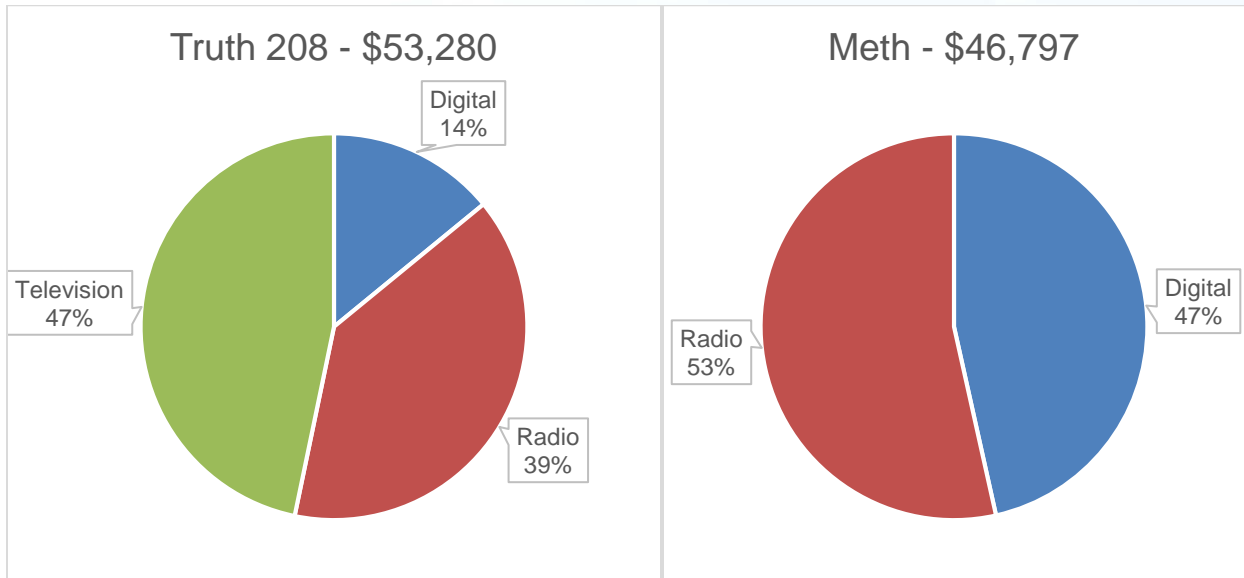
✓ DRUG TAKE BACK BIN PLACEMENT GOAL ATTAINED/EXCEEDED

** DRUG TAKE BACK DAYS 90 % ATTAINMENT DUE TO TURNOVER IN STAFF, DISTRICT CORDINATOR PLAN RUNNING ON SCHOOL CALENDAR- WE ALSO FOUND THAT ONE LOCAL SHERIFF OFFICE / DEPARTMENT HAD ORGANIZED THEIR OWN DRUG TAKE BACK DAY -WHICH WE ASSISTED IN BUT DID NOT HOST THE EVENT

Traditional and Social Media Campaign Overview

- Target Demographics
 - Truth 208 – Adults 35-64 (parents & grandparents)
 - Meth Project – Persons 12-17
- Run Dates
 - Mid-April through June 2017
- Media Channels
 - Truth 208
 - Radio
 - Television
 - Digital Banner Ads (Programmatic)
 - Banner ads targeting adults 35-64 in Idaho
 - Digital Video in streaming programs
 - Meth Project
 - Radio
 - Digital Banner Ads (Programmatic)
 - Banner ads targeting teens 13-17 in Idaho
 - Digital Facebook Ads
 - Mountain Home Country Music Festival promotion
 - Digital Audio - Pandora

- Mobile audio & companion banner ad targeting teens 12-17



- **Television – Adults 35-64**

- Boise

- Paid – 121 Spots
 - Cost: \$24,900
 - 539.6 Total GRPs = 942,000 Impressions (88% Reach)
 - Matching (No Cost) – 129 Spots
 - Value: \$2,580
 - 168.1 Total GRPs = 292,000 Impressions (52.9% Reach)

- **Radio – Adults 35-64**

- Boise

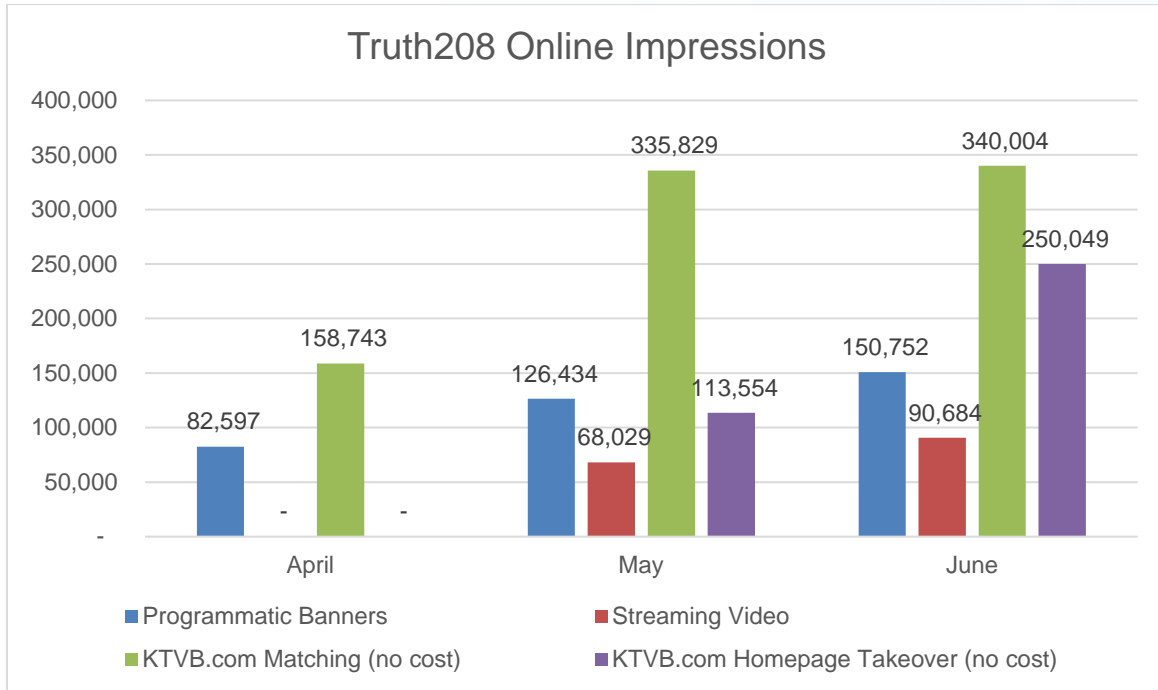
- Paid – 479 Spots
 - Cost: \$14,821
 - 339.6 Total GRPs = 1,054,000 Impressions (33.5% Reach)
 - Matching (No Cost) – 467 Spots
 - Value: \$3,269
 - 34.7 Total GRPs = 144,000 Impressions (22.1% Reach)

- Twin Falls

- Paid – 286 Spots
 - Cost: \$5,984
 - 532.1 Total GRPs = 366,000 Impressions (29.5% Reach)
 - Matching – 288 Spots
 - Value: \$1,152
 - 87.0 Total GRPs = 59,000 Impressions (25.7% Reach)

- **Digital**

- Below graph are the impressions for each online placement
 - **Programmatic Banner Ads** – 135 Clicks
 - **Streaming Video** – 95% View-to-Completion Rate
 - **KTVB.com Banner Ads** – 298 Clicks
 - **KTVB.com Homepage Takeover** – 757 Clicks



*additional coverage statewide was provided thru other grant sources and is not reported in this media overview.

Post-Run Recap – Meth Project

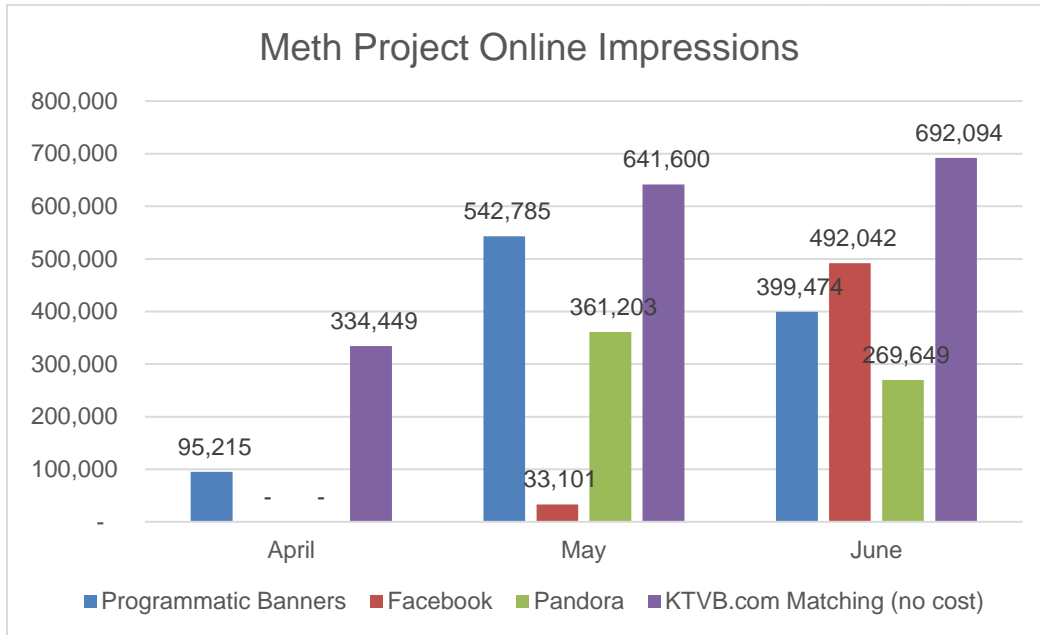
- **Radio – Adults 35-64**

- Boise
 - Paid – 587 Spots
 - Cost: \$13,189
 - 374.6 Total GRPs = 570,000 Impressions (44.1% Reach)
 - Matching (No Cost) – 807 Spots
 - Value: \$5,649
 - 99.7 Total GRPs = 168,000 Impressions (35.7% Reach)
- Twin Falls
 - Paid – 344 Spots
 - Cost: \$4,696
 - 585.6 Total GRPs = 195,000 Impressions (43.8% Reach)
 - Matching – 344 Spots
 - Value: \$1,376
 - 137.6 Total GRPs = 47,000 Impressions (36.7% Reach)
- Idaho Falls
 - Paid – 352 Spots
 - Cost: \$7,104
 - 1,363.2 Total GRPs = 627,000 Impressions (91.1% Reach)
 - Matching – 352 Spots

- Value: \$1,760
- 264.0 Total GRPs = 121,000 Impressions (71.9% Reach)

- **Meth Project Digital Recap**

- Below graph are the impressions for each online placement, here are the stats for each category beyond impressions:
 - **Programmatic Banner Ads** – 247 Clicks
 - **Facebook** – 6,164 Clicks and 6,084 Actions (likes, shares, etc.)
 - **Pandora** – 2,575 Clicks; 63,034 Reach with a 10x Frequency
 - **KTVB.com Banner Ads** – 523 Clicks



*additional coverage statewide was provided thru other grant sources and is not reported in this media overview.

IV. Financial Statement:

The Idaho Prevention Project successfully completed its responsibilities within the Grant award. We did have some issues with personnel and had an employee move – which impacted our ability to further push our message. We also had a change in our executive director, so much of the year was playing catch up due to poorly communicated missions from former ED to staff. Once we aligned efforts and completed the budget around the MF award we were very successful. We did restructure some programs to more efficiently use the dollars we had access too. The Teen Advisory Council was dissolved due to lack of recruitment by former employee. We put any extra dollars into media buys as well as educational resources. *See attached Budget break down for 2016-2017

V. Entities Visited/Sponsored and Participants in the Project/Program:

SEE ATTACHED PAGES FOR ALL PROGRAM ENTITIES VISITED AND SPONSORED IN THE PROJECT/PROGRAM

Idaho Prevention Project								
PERSONNEL COSTS	Request for Grant Award				ACTUAL EXPENDITURES			
	Millennium Fund	Other Fund Sources	Project Total	In-Kind Contributions	Millennium Fund	Other Fund Sources	Project Total	In-Kind Contributions
Organization Hired Staff								
Number of Staff	1.5	2.5	4.0	0.0	1.5	2.5	4.0	
Hours Worked	3,120.0	5,200.0	8,320.0	0.0	3,120.0	5,200.0	8,320.0	
Salaries	\$77,000.00	\$132,000.00	\$209,000.00	\$0.00	\$77,000.00	\$140,000.00	\$217,000.00	
Benefits	\$0.00	\$7,692.00	\$7,692.00	\$0.00	\$0.00	\$7,692.00	\$7,692.00	
Contract Hired Staff								
Number of Staff	7.0	0.0	7.0	0.0	7.0	0.0	7.0	
Hours Worked	2,520.0	0.0	2,520.0	0.0	2,520.0	0.0	2,520.0	
Salaries	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	
Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PERSONNEL STAFF	8.5	2.5	11.0	0.0	8.5	2.5	11.0	0.0
TOTAL PERSONNEL HOURS	5,640.0	5,200.0	10,840.0	0.0	5,640.0	5,200.0	10,840.0	0.0
TOTAL PERSONNEL COSTS	\$112,000.00	\$139,692.00	\$251,692.00	\$0.00	\$112,000.00	\$147,692.00	\$259,692.00	\$0.00
OPERATING EXPENDITURES	Millennium Fund	Other Fund Sources	Project Total	In-Kind Contributions	Millennium Fund	Other Fund Sources	Project Total	In-Kind Contributions
Program Evaluation (not already counted)	\$40,000.00	\$0.00	\$40,000.00	\$10,000.00	\$40,000.00	\$10,000.00	\$50,000.00	\$10,000.00
Travel	\$57,100.00	\$5,100.00	\$62,200.00	\$5,100.00	\$57,100.00	\$0.00	\$57,100.00	\$5,100.00
Marketing	\$37,500.00	\$0.00	\$37,500.00	\$32,285.00	\$37,500.00	\$32,500.00	\$70,000.00	\$32,285.00
Advertising	\$180,000.00	\$10,200.00	\$190,200.00	\$30,000.00	\$180,000.00	\$30,000.00	\$210,000.00	\$30,000.00
Insurance	\$0.00	\$4,200.00	\$4,200.00	\$0.00	\$0.00	\$4,200.00	\$4,200.00	\$0.00
Rent/Bldg. Lease	\$0.00	\$13,260.00	\$13,260.00	\$2,000.00	\$0.00	\$13,260.00	\$13,260.00	\$2,000.00
Utilities	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,500.00	\$1,500.00	\$1,000.00
Organization Overhead	\$0.00	\$79,800.00	\$79,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Lobbying Activities/ Organization Awareness	\$0.00	\$19,000.00	\$19,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Materials & Supplies	\$33,600.00	\$36,500.00	\$70,100.00	\$500.00	\$33,600.00	\$0.00	\$33,600.00	\$0.00
Contracts (not already counted)	\$16,600.00	\$25,200.00	\$41,800.00	\$0.00	\$16,600.00	\$0.00	\$16,600.00	\$1,000.00
Employee Development/Training	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other*	\$18,750.00	\$0.00	\$18,750.00	\$0.00	\$18,750.00	\$0.00	\$18,750.00	\$0.00
<i><Include a written description of all "other" costs.></i>								

* Other: "other" costs.>

Idaho Prevention Project								
TOTAL OPERATING EXPENDITURES	\$383,550.00	\$198,260.00	\$581,810.00	\$80,885.00	\$383,550.00	\$91,460.00	\$475,010.00	\$81,385.00
EQUIPMENT/CAPITAL OUTLAY COSTS	Millennium Fund	Other Fund Sources	Project Total	In-Kind Contributions	Millennium Fund	Other Fund Sources	Project Total	In-Kind Contributions
	Computers	\$0.00	\$2,000.00	\$2,000.00	\$0.00			\$0.00
Printers	\$0.00		\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00
Projectors	\$0.00	\$1,000.00	\$1,000.00	\$500.00	\$0.00	\$1,000.00	\$1,000.00	\$500.00
Furniture	\$0.00	\$1,000.00	\$1,000.00	\$4,500.00		\$1,000.00	\$1,000.00	\$4,500.00
Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other (routers, servers)	\$0.00	\$1,600.00	\$1,600.00	\$0.00	\$0.00	\$1,600.00	\$1,600.00	\$0.00
					0			0
TOTAL CAPITAL OUTLAY	\$0.00		\$5,600.00	\$5,000.00		\$5,600.00	\$5,600.00	
TOTAL MILLENNIUM FUND REPORT COMPARISON	\$495,550.00	\$337,952.00	\$839,102.00	\$85,885.00	\$495,550.00	\$244,752.00	\$740,302.00	\$81,385.00

TRANSFERS TO OTHER ORGANIZATIONS/AGENCIES	<copy/paste new transfer rows as necessary>
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Organization Name _____
 Amount _____
 <replace with own text, briefly explain what the transfer was for and how it met the mission of prevention/cessation/treatment>
 Purpose _____

SUBCONTRACTING/SUBGRANTING INFORMATION	
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Organization Name _____
 Amount _____
 <replace with own text, briefly explain what the subgrant was for and how it met the mission of prevention/cessation/treatment>
 Purpose _____