



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.

A deadly connection: tobacco use/substance abuse and suicide attempts

Organizational Contact Information:

Full Legal Organization Name

Address	Jannus, Inc.
City	1607 W. Jefferson St
State	Boise
Zip Code	Idaho
Website	83702
	www.jannus.org

Primary Contact Person

Name	John Reusser
Title	Idaho Suicide Prevention Hotline Director
Phone	208-258-6991
Email Address	jreusser@jannus.org

Alternate Contact Person

Name	Jenna Renner
Title	Fiscal Staff
Phone	208-336-5533
Email Address	jrenner@jannus.org

Executive Director

Name	Karan Tucker
Title	Director
Phone	208-336-5533
Email Address	ktucker@jannus.org

Millennium Fund Grant Award

\$120,000

Report Date

November 20, 2017

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

The purpose of our program is to provide direct supportive services to individuals who are experiencing emotional crises, offering them emotional support and access to resources that will prevent self-harm and reduce the number of completed suicides, especially young people struggling with substance abuse and/ or tobacco use issues. We strove to increase our contacts with young people in Idaho by introducing Online Emotional Support (OES) (aka crisis text/ chat) with a focus on providing resources to those who have substance or tobacco use issues.

II. Distribution:

The program was implemented by ISPH crafting a specific question for callers “Would you be interested in tobacco cessation or substance abuse resources in your area?” and adding this to our call report demographics section. We then asked our Crisis Responders to include this question when gathering demographics at the end of each call. We launched crisis text response in early Spring of 2016. We participated in multiple community events and distributed outreach materials throughout the state.

III. Goals:

ISPH goals, outputs objectives and outcomes: Broadly, to reduce suicide in Idaho. reach more people in general, and young people in particular, in our state, telephonically and by implementing online emotional support (OES) via crisis text and chat services, increasing our number of follow up activities, conducting outreach to schools around the state, specifically assessing callers’ need for tobacco cessation/ substance abuse treatment resources, and offering those resources to them.

- Increasing the number of calls or text/chat sessions the ISPH handles annually to at least 7,000: ISPH handled 7,511 contacts (calls/ texts), comprising every county in Idaho, for the grant period. Increase the number of follow-ups completed by 20%.
- ISPH distributed almost 20,000+ pieces of outreach materials (cards, posters, magnets, etc. containing hotline number and information about warning signs, during the grant period to school districts alone and several thousand more to other entities. Please see attached excel documents for breakdown by school district and entity.

Based on data gathered by our phone responders-(dependent largely on what callers are willing to disclose), we made *confirmed* contact with 839 persons under the age of 20. Responders were only able to collect age specific data for 57% of our 7,511 contacts for this period. Individuals under 20 accounted for 20% of those contacts. Assuming a similar distribution of ages among the total contacts, the hotline reached approximately 1,500 (1,502) people under the age of 20 during the grant period. Our amount of follow up contacts did not increase over the grant period compared to the preceding 4 quarters.

Contacts under age 20 - by County July 1, 2016 – June 30, 2017

Ada	208	Jefferson	4
Adams	1	Jerome	2
Bannock	29	Kootenai	22
Bear Lake	0	Latah	7
Benewah	1	Lemhi	7
Bingham	17	Lewis	0
Blaine	3	Lincoln	4
Boise	2	Madison	24
Bonner	7	Minidoka	8
Bonneville	26	Nez Perce	4
Boundary	0	Oneida	0
Butte	2	Owyhee	1
Camas	0	Payette	3
Canyon	69	Power	3
Caribou	1	Shoshone	5
Cassia	6	Teton	2
Clearwater	0	Twin Falls	26
Custer	0	Valley	2
Elmore	2	Washington	0
Franklin	1	Caller Refused or Responder Unable to Collect	184
Fremont	1	Outside Idaho*	147
Gem	5	Total Contacts	839
Gooding	0		
Idaho	3		

Follow up Activities initiated from July1, 2016 – June 30, 2017

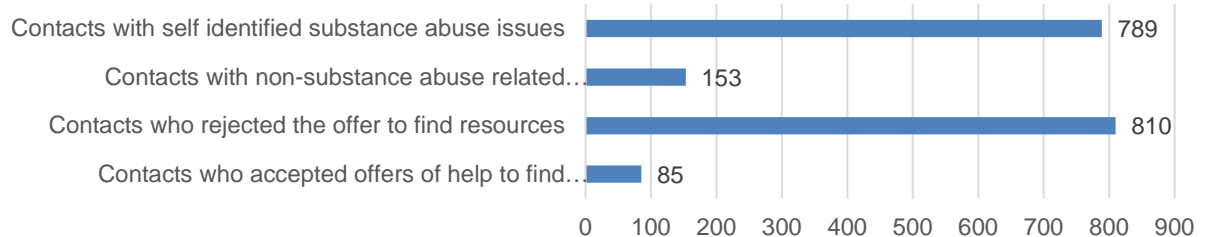
529 total activities initiated. 509 follow up calls & 20 follow up texts

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Total Phone/Text/Chat Contacts Initiated	138	139	124	119
Total Follow up Activities Attempted	195	171	172	150
Approximate time spent per Follow-up Activity	10 minutes	10 minutes	11 minutes	9 minutes

Total Contacts & Those identified as under 20 from July 1, 2016 – June 30, 2017 by quarter

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Total Phone Contacts	1376	1682	1863	2213
Total Text/Chat Contacts	13	102	170	147
Total Phone Contacts Callers under 20	149	164	179	209
Total Text/Chat Contacts under 20	3	8	66	61

Smoking Cessation / Substance Abuse Resource Help Offer



Issues encountered: After discussing our plan to launch crisis chat simultaneously with our accreditation body, Contact USA, we decided to follow their recommendation to launch crisis text response in Spring of 2016 and defer the launching of crisis chat. We “soft launched” (activated the crisis chat portal on our website) in the Spring of 2017. We overcame the challenge of launching one vs two OES channels by widely advertising crisis text response, and updating all of our outreach materials, and our website and social media account to include the crisis text number. We are formally launching crisis chat in November of this year. Additionally, we struggled to identify sufficient “outreach ambassadors” throughout the state to launch a formal ambassador program, but overcame this by working closely with our large, existing informal network of ambassadors statewide as well as the State Department of Education to distribute 20,000+ pieces of outreach materials across the state via mail, as well as at local events.

IV. Financial Statement: Please see attached PDF document titled: “Annual Budget Report Form.”

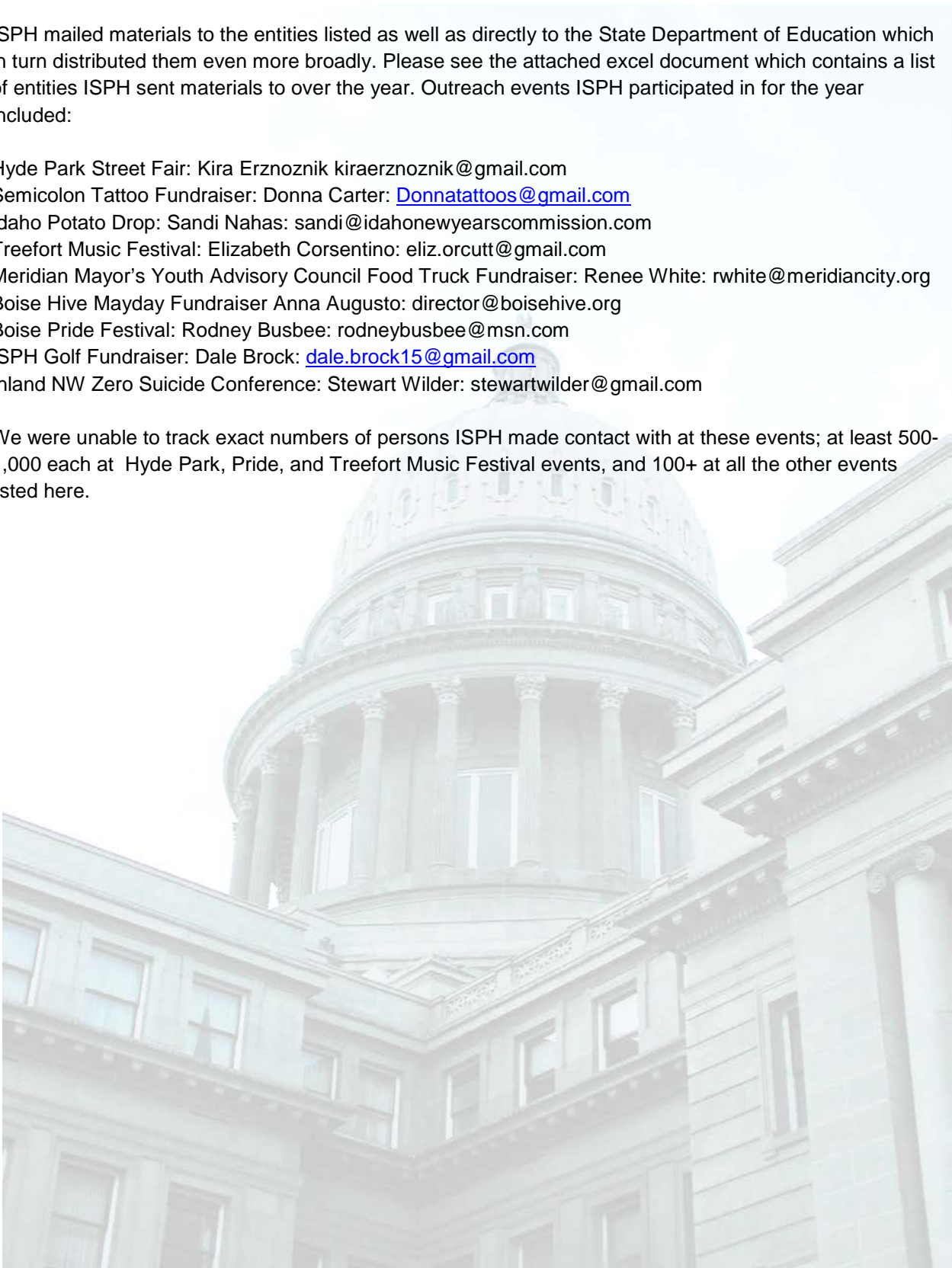
V.

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

ISPH mailed materials to the entities listed as well as directly to the State Department of Education which in turn distributed them even more broadly. Please see the attached excel document which contains a list of entities ISPH sent materials to over the year. Outreach events ISPH participated in for the year included:

Hyde Park Street Fair: Kira Erznosnik kiraerznosnik@gmail.com
Semicolon Tattoo Fundraiser: Donna Carter: Donnatattoos@gmail.com
Idaho Potato Drop: Sandi Nahas: sandi@idahonewyearscommission.com
Treefort Music Festival: Elizabeth Corsentino: eliz.orcutt@gmail.com
Meridian Mayor's Youth Advisory Council Food Truck Fundraiser: Renee White: rwhite@meridiancity.org
Boise Hive Mayday Fundraiser Anna Augusto: director@boisehive.org
Boise Pride Festival: Rodney Busbee: rodneybusbee@msn.com
ISPH Golf Fundraiser: Dale Brock: dale.brock15@gmail.com
Inland NW Zero Suicide Conference: Stewart Wilder: stewartwilder@gmail.com

We were unable to track exact numbers of persons ISPH made contact with at these events; at least 500-1,000 each at Hyde Park, Pride, and Treefort Music Festival events, and 100+ at all the other events listed here.



	REQUEST				ACTUAL EXPENDITURES			
	Millennium Fund	Other Fund Sources	Project Total	In-Kind Contributions	Millennium Fund	Other Fund Sources	Project Total	In-Kind Contributions
PERSONNEL COSTS								
Organization Hired Staff								
Number of Staff	2.9	8.1	11.0	75.0	2.3	9.7	12.0	101.0
Hours Worked	3,380.0	9,620.0	13,000.0	11,918.4	3,122.7	13,142.5	16,265.3	12,956.2
Salaries	\$67,000.00	#####	\$254,122.00	\$229,000.00	\$64,645.00	#####	\$336,713.00	\$248,759.00
Benefits	\$18,760.00	\$52,394.00	\$71,154.00	\$0.00	\$18,585.00	\$72,337.00	\$90,922.00	\$0.00
Contract Hired Staff								
Number of Staff	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Hours Worked	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PERSONNEL STAFF	2.9	8.1	11.0	75.0	2.3	9.7	12.0	101.0
TOTAL PERSONNEL HOURS	3,380.0	9,620.0	13,000.0	11,918.4	3,122.7	13,142.5	16,265.3	12,956.2
TOTAL PERSONNEL COSTS	\$85,760.00	#####	\$325,276.00	\$229,000.00	\$83,230.00	#####	\$427,635.00	\$248,759.00
OPERATING EXPENDITURES								
Program Evaluation (not already counted)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel	\$2,091.00	\$5,843.00	\$7,934.00	\$0.00	\$1,956.00	\$2,329.00	\$4,285.00	\$0.00
Marketing	\$2,109.00	\$5,891.00	\$8,000.00	\$0.00	\$5,403.00	\$12,381.00	\$17,784.00	\$0.00
Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance	\$195.00	\$546.00	\$741.00	\$0.00	\$0.00	\$772.00	\$772.00	\$0.00
Rent/Bldg. Lease	\$316.00	\$884.00	\$1,200.00	\$0.00	\$601.00	\$1,611.00	\$2,212.00	\$10,000.00
Utilities	\$2,758.00	\$7,702.00	\$10,460.00	\$0.00	\$2,000.00	\$17,326.00	\$19,326.00	\$0.00
Organization Overhead	\$14,366.00	\$40,124.00	\$54,490.00	\$0.00	\$14,459.00	\$57,814.00	\$72,273.00	\$0.00
Lobbying Activities/ Organization Awareness	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Materials & Supplies	\$1,002.00	\$2,798.00	\$3,800.00	\$0.00	\$2,225.00	\$12,455.00	\$14,680.00	\$699.00
Contracts (not already counted)	\$3,296.00	\$9,204.00	\$12,500.00	\$0.00	\$1,600.00	\$3,465.00	\$5,065.00	\$9,777.00
Employee Development/Training	\$2,067.00	\$5,773.00	\$7,840.00	\$0.00	\$3,924.00	\$6,885.00	\$10,809.00	\$0.00
Other*	\$5,091.00	\$14,212.00	\$19,303.00	\$0.00	\$3,813.00	\$20,105.00	\$23,918.00	\$0.00
	Printing, Postage, Memberships, Website Hosting & Maintenance, Americorp Volunteer, IT Support, Background Checks, Volunteer Recognition, Meetings, and Building Maintenance							
<i><Include a written description of all "other" costs.></i>								

* Other: "other" costs.>

OPERATING EXPENDITURES		Millennium Fund	Other Fund Sources	Project Total	In-Kind Contributions	Millennium Fund	Other Fund Sources	Project Total	In-Kind Contributions
TOTAL OPERATING EXPENDITURES		\$33,291.00	\$92,977.00	\$126,268.00	\$0.00	\$35,981.00	#####	\$171,124.00	\$20,476.00
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		\$949.00	\$2,651.00	\$3,600.00	\$0.00	\$789.00	\$274.00	\$1,063.00	\$0.00
Printers		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Projectors		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Furniture		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Software		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other (routers, servers)		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL CAPITAL OUTLAY		\$949.00	\$2,651.00	\$3,600.00	\$0.00	\$789.00	\$274.00	\$1,063.00	\$0.00
TOTAL MILLENNIUM FUND REPORT COMPARISON		\$120,000.00	#####	\$455,144.00	\$229,000.00	\$120,000.00	#####	\$599,822.00	\$269,235.00

TRANSFERS TO OTHER ORGANIZATIONS/AGENCIES	Not Applicable
Organization Name	_____
Amount	_____
Purpose	_____

SUBCONTRACTING/SUBGRANTING INFORMATION	Not Applicable
Organization Name	_____
Amount	_____
Purpose	_____