



**On Our Own of Howard County, Inc.
2024 Annual Meeting**

September 9, 2024

**FY24 Annual Meeting
July 1, 2023-June 30, 2024**



Agenda

Appetizers drinks and snacks

11:00 AM – 11:15 AM

01. Introduction/Welcome (Bryan Johnson):

11:15 AM – 11:30 AM

02. FY24 Financial Report (Tim Santoni) :

11:30 AM – 12:00 PM

03. Programming Report (Bryan Johnson):

12:00 PM – 12:10 PM

04. Closing of FY24:

June 2024

05. Programming Goals for FY25

Our team for FY24:

Bryan Johnson: Executive Director

Debbie Weinstein: Office Manager

Anthony Rivera: Peer Recovery Specialist

Stephen Foster: Peer Recovery Specialist

Najma Durrani: Digital/Media Specialist

J'Nay Jones: Peer Support Specialist/Transportation Driver

Dianne Jones: Peer Support Specialist

Qiahna Swanston-Williams: Transportation Driver

John Desper: Transportation Driver

Board of Directors for FY24

Andy Goldenson – President

Katie Kirk – Secretary

Tim Santoni – Treasurer

Faye Royale-Larkins - Member

William Rusinko - Member

Michelle Taliaferro - Member

Firoozeh Taherpoor - Member

Geralyn Boone – Member

Geoff Ott - Member

On Our Own of Howard County, Inc. wishes to express our gratitude to the following organizations that have assisted our center in its continued service of peer support:

On Our Own of Maryland, Inc. & other network affiliates
Howard County Health Department
Howard County Department of Resource and Services
Community Service Partnership
Maryland Department of Behavioral Health – Office of Consumer Affairs
Tuerk House & Living In Recovery
Humanim, Inc.
Howard County Law Enforcement Agencies
Howard Community College
Instruments of Healing
Universal Kenpo Karate
Celebration Church/Helping Hands & Hearts Ministry
Angels Helping Angels, LLC.
Recovery Oriented Systems of Care Committee (ROSC)
Bello Machre
Clifton T. Perkins Psychiatric Hospital

To Our Wonderful Members, Participants & Volunteers for their invaluable presence in our center.

All of you make the peer support service provided by the center that much better.

**Welcome to our Board of Directors Member:
Geoff Ott**

**Welcome to our New Staff Member:
John Desper**



September 9, 2024

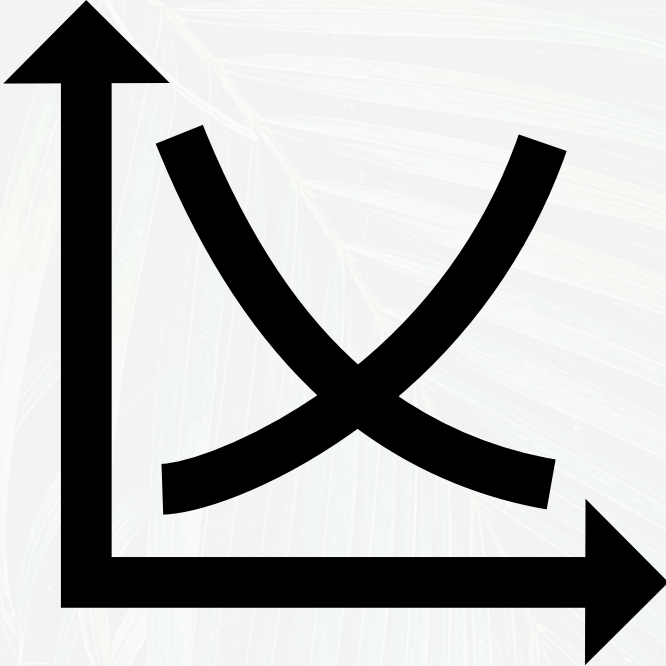
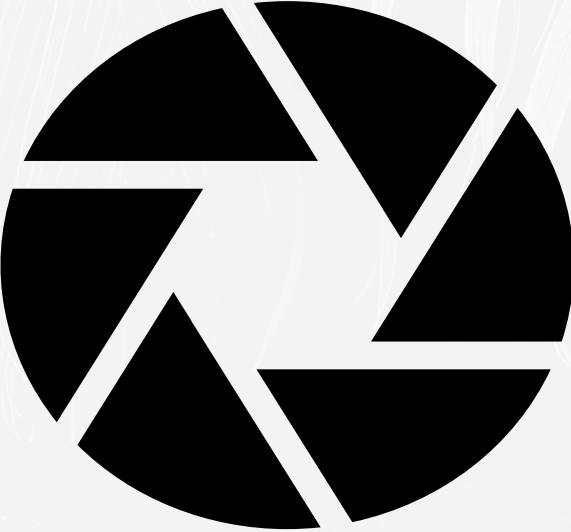
Introduction

We are very proud of our staff and their continued commitment to the mission of our wellness and recovery center.

Our participants and Staff faced many challenges this past Fiscal Year.

We continued our implementation of Zoom to our meetings so we could keep up with the daily lives of our members & providing them support through social media.

FY24 Financial Report



Financial Report Annual Report

On Our Own of Howard County, Incorporated

Some Definitions

Reversions: funding below the level of the total awards

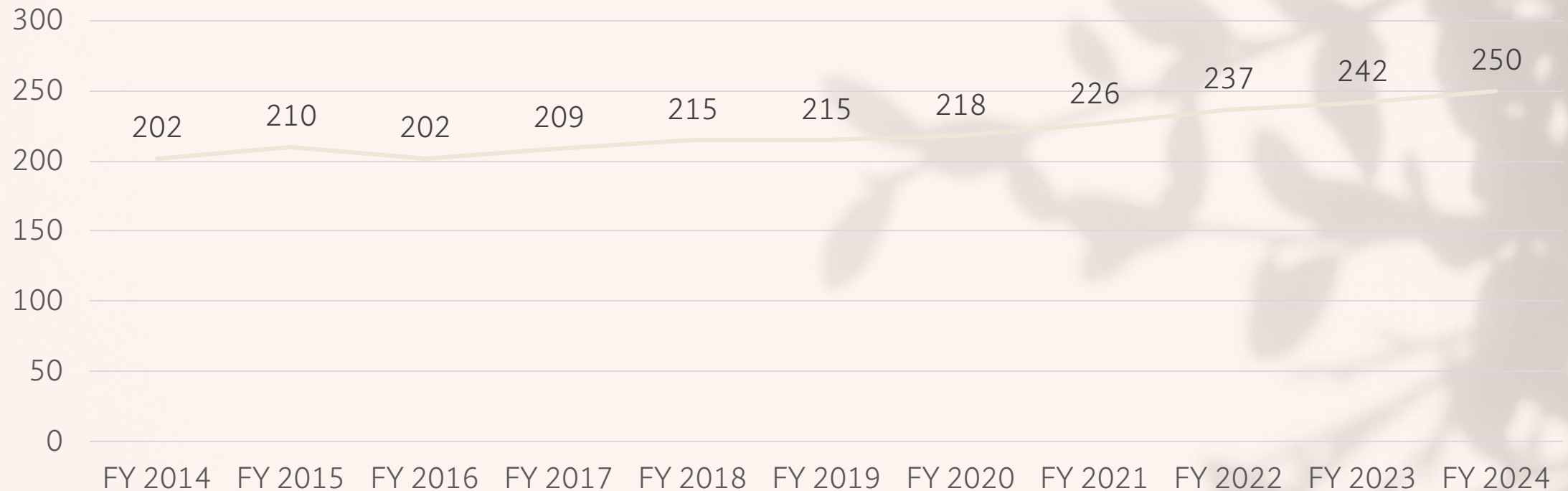
- OOO has to return funds to the Howard County Local Behavioral Health Authority (HCLBHA)
- HCLBHA has to return to Behavioral Health Administration who have to return it to the state
- Leads to assumption that grantee has more funds than it needs

OOOHCI “General Funds”

- Funds that are donated to OOOHCI
 - Relatively large donation when the independent Core Service Agency dissolved
 - Some donations from individuals, other sources

Eleven Year Grant Expenditures

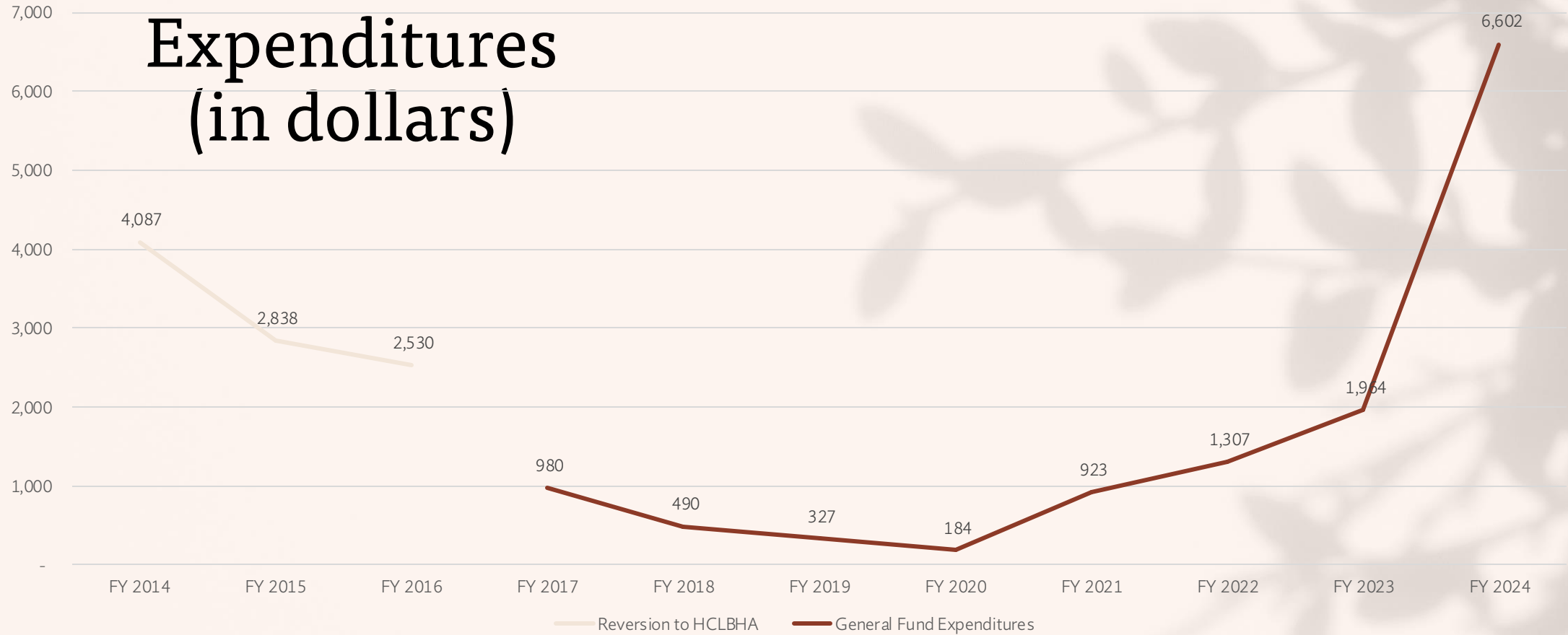
Expenditures in Thousands of Dollars



Excludes OOO general funds.

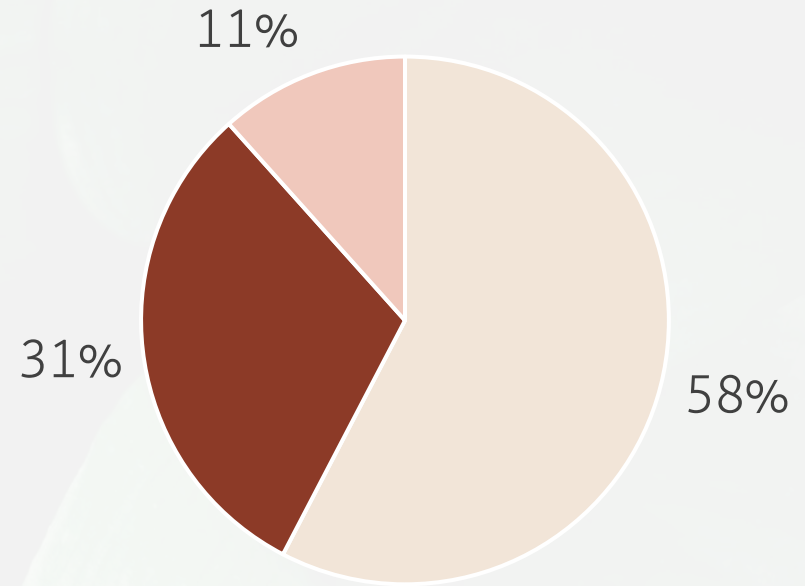
Increase in 2015 was the result of “one-time only” funds awarded to OOO near the end of the year to purchase much equipment that participants are still using today.

Reversions of Grants and General Fund Expenditures (in dollars)



FY 2025 Budget-Where It Comes From

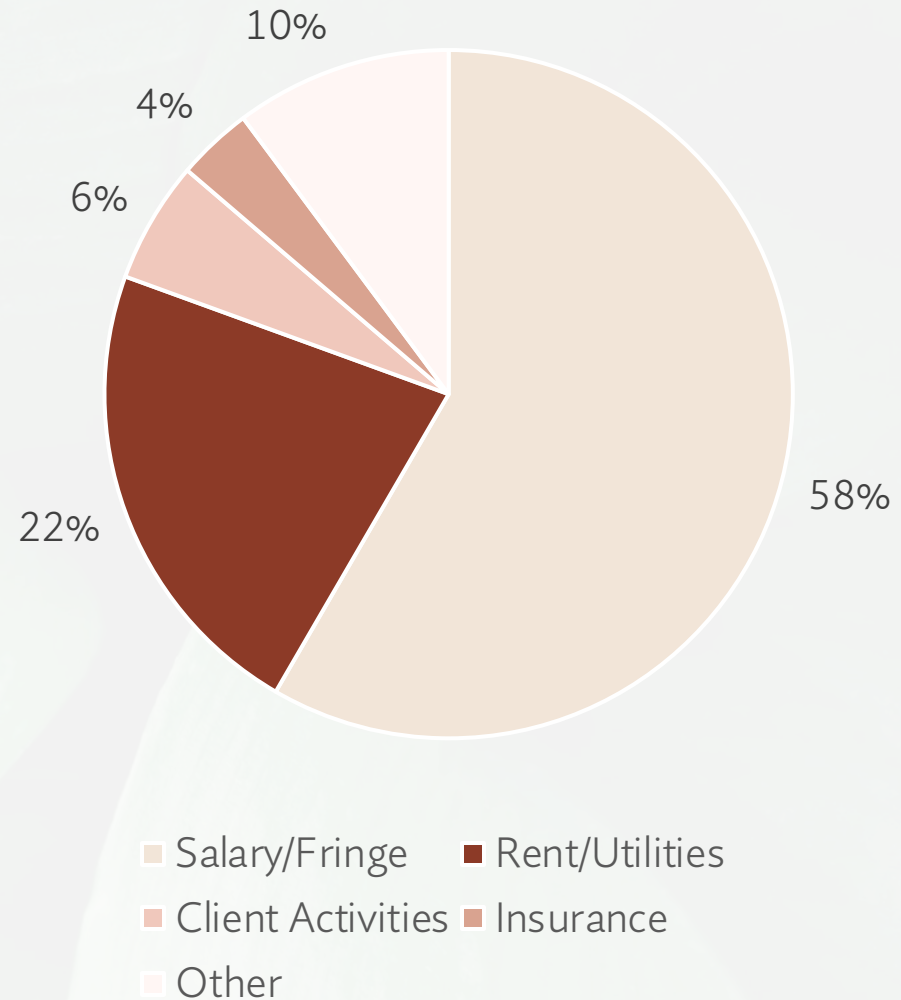
LBHA-Mental Health Grant	\$	157,667
LBHA-Substance Use Disorder Grant	\$	84,005
Community Service Partnership	\$	31,800
Total	\$	273,472



- LBHA-Mental Health Grant
- LBHA-Substance Use Disorder Grant
- Community Service Partnership

Fiscal Year 2025 Budget-Where It Goes

SALARIES/SPECIAL PAYMENTS	\$142,500
FRINGE	\$17,151
CLIENT ACTIVITIES	\$15,634
PROFESSIONAL DUES	\$900
TRAINING/STAFF DEVELOPMENT	\$2,500
ON OUR OWN CONFERENCE	\$2,800
TRANSPORTATION/TRAVEL	\$6,000
MAINTENANCE/REPAIRS	\$2,000
INSURANCE	\$9,700
OFFICE SUPPLIES	\$4,000
LEGAL/ACCOUNTING/AUDIT	\$9,443
RENT	\$45,750
UTILITIES	\$6,536
TELEPHONE	\$6,358
WEBSITE	\$400
INDIRECT COSTS	\$1,800
TOTAL	\$273,472



What the Board Monitors Each Month

On Our Own of Howard County-FY 2025 Expenditures Through September 7,2024 Financial Report for FY 2025 Annual Meeting

	FY 2025 Budget	Expenditures YTD	Full Year Projection	Adjustment	Final Projection	Over/ (Under)
SALARIES/SPECIAL PAYMENTS	\$142,500	\$9,600	\$62,400	\$75,996	\$138,396	(\$4,104)
FRINGE	\$17,151	\$1,458	\$9,477	\$7,674	\$17,151	\$-
CLIENT ACTIVITIES	\$15,634	\$2,304	\$13,824	\$3,121	\$16,945	\$1,311
PROFESSIONAL DUES	\$900	\$7	\$42	\$429	\$471	(\$429)
TRAINING/STAFF DEVELOPMENT	\$2,500	\$117	\$702	\$1,798	\$2,500	\$-
ON OUR OWN CONFERENCE	\$2,800	\$-	\$-	\$2,800	\$2,800	\$-
TRANSPORTATION/TRAVEL	\$6,000	\$546	\$3,276	\$1,224	\$4,500	(\$1,500)
MAINTENANCE/REPAIRS	\$2,000	\$523	\$3,138		\$3,138	\$1,138
INSURANCE	\$9,700	\$-	\$-	\$9,700	\$9,700	\$-
OFFICE SUPPLIES	\$4,000	\$498	\$2,988		\$2,988	(\$1,012)
LEGAL/ACCOUNTING/AUDIT	\$9,443	\$220	\$1,320	\$8,123	\$9,443	\$-
RENT	\$45,750	\$10,751	\$64,506	(\$19,436)	\$45,070	(\$680)
UTILITIES	\$6,536	\$1,461	\$8,766		\$8,766	\$2,230
TELEPHONE	\$6,358	\$1,585	\$9,510		\$9,510	\$3,152
WEBSITE	\$400	\$49	\$294		\$294	(\$106)
INDIRECT COSTS	\$1,800			\$1,800	\$1,800	
TOTAL	\$273,472	\$29,119	\$180,243	\$93,229	\$273,472	\$-

FY24 WRC Programs Growth by Quarter

	Q1 July-September	Q2 October - December	Q3 January-March	Q4 April-June	Totals
<u>Duplicated Center & Virtual Sign-Ins</u>	614	732	683	399	2428
<u>Unduplicated Center & Virtual Sign-Ins</u>	124	40	32	18	214
<u>Outreach</u>	8	3	5	6	22

FY24: A Retrospective in Photos



What is new in FY24



The Green Awareness Ribbon
is for
Mental Health Awareness



The Teal Awareness Ribbon
is for
Substance Use Disorder/Recovery

September 9, 2024

Center Goals for July –December 2024

Continued Goals for Engagement

- Ensure participants and staff in the center remain healthy and take the appropriate precautions.
- Outreach with Humanim
- Zoom group meetings for 1-on-1 support
- Continue community partnership with Instruments of Healing, Inc. & Howard Community College
- “Alter the Minds of Stigma“, our podcast, continued to produce segments.

Center Opportunities

- OOOMD Trainings & Executive Director Mentorship
- Supporting one another through times of crisis, comfort, joy, and grieving
- Monthly Tai Chi Chih
- Grow member base through outreach engagement with new community partners

Center Programming Goals for FY25

OOOHCI Priorities

- Ensure participants and staff in the center remain healthy, safe, and take the appropriate precautions to maintain wellness
- Utilize resources to develop more educational groups
- Increase our awareness in the SUD Community.

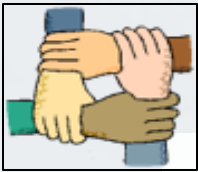
Continued Socialization Opportunities

Community Partnerships	Outreach Opportunities
New Members	Center Outings
Connecting with the On Our Own Affiliates	Continued Food Drives

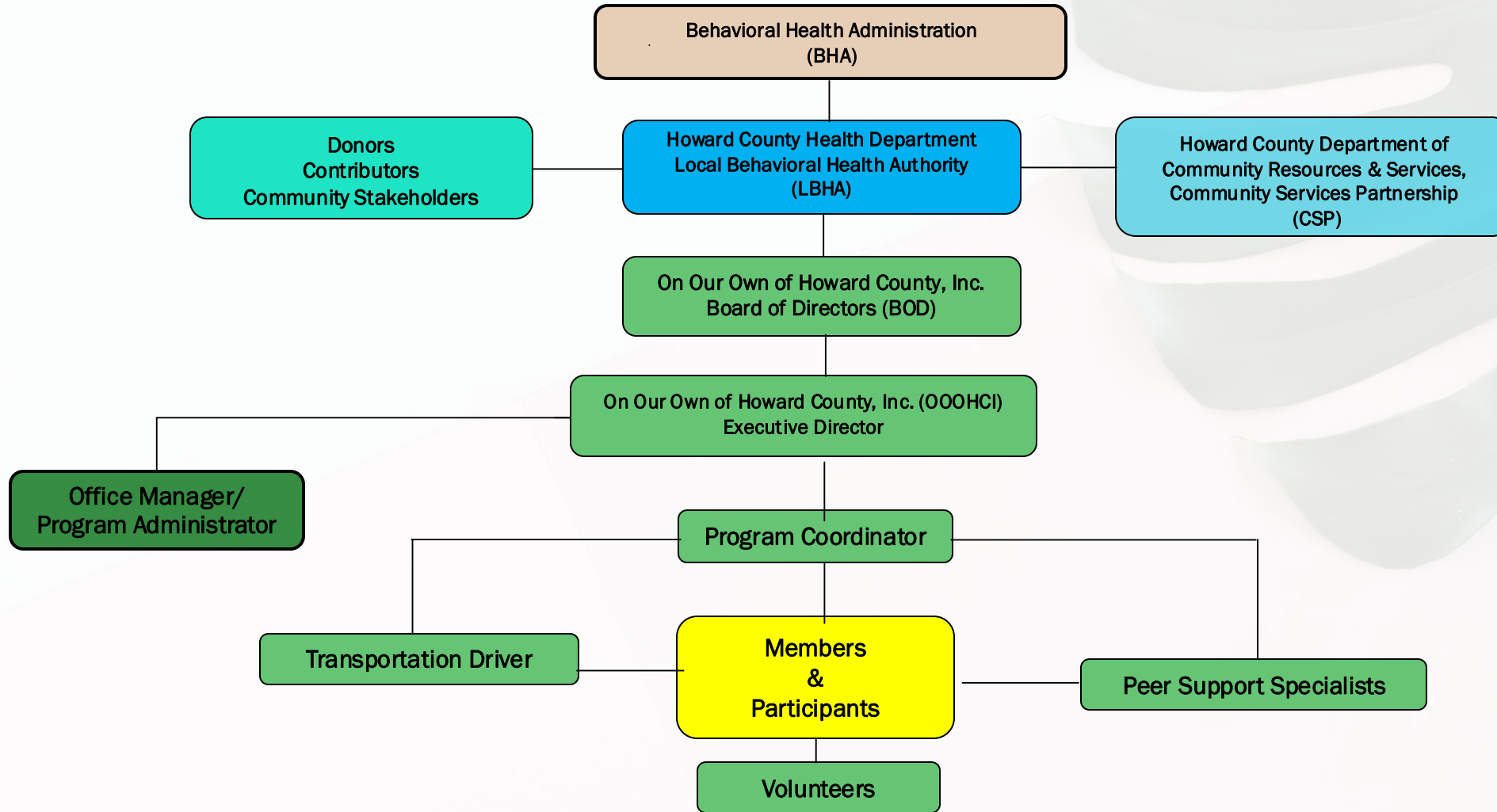
Center Connection to Community & Beyond

- Increase Outreach and social activities with our current partnerships throughout the Greater Baltimore Metropolitan Region Partnership
- Continue our monthly Tai Chi Chih Sessions
- Increase our organization awareness to the agencies that support the Developmental Disability Community

the SUD community



On Our Own of Howard County, Inc. FY25 Organizational Chart



05. What's Ahead for FY25

On Our Own of Howard County, Inc. welcomed John Desper as our new transportation driver.



On Our Own of Howard County, Inc bid heartfelt farewells to five members of our staff. Thank you for being a part of our lives.



Garnell Elder,, our transportation driver moved out of town but continued to volunteer his time to the center.

In June of 2024, Najma Durrani, our friend, digital/media specialist, co-founder of our podcast, and the 2024 recipient of the Gus Retalis Exemplary Service Award, left her employment to pursue a new exciting chapter of her life. She continues to volunteer at the center.



Qiahna Swanston-Williams, our transportation driver, left our center to advance her education.



J'Nay Jones, our peer support specialist and transportation driver, left our employment for self-care reasons.



Dianne Jones, our peer support specialist, graduated with her Master's degree in Social Work. She now works in the Baltimore area, continuing to help people with her compassionate and caring nature.



Summary:

On Our Own of Howard County, Inc. will continue to provide the Hope & Support to our community as we all work to improve our lives.

Our goal is to remain open five days a week, provide peer support services for our members and be a source of encouragement as they continue their individual wellness and recovery journeys.

Our center has continued to bounce back after the global COVID-19 pandemic and our attendance numbers have gone up. We are back to our regular hours and open five days a week as well as on Zoom.

We're getting our work done

We continue to do outreach in the community, now including grade schools and Humanim, Inc.

We are here for our members

The On Our Own of Howard County, Inc. Staff continue to provide peer support and advocacy to our participants, We give our best effort to expand their knowledge and training in peer support, advocacy, wellness & recovery. The staff are engaged in becoming Certified Peer Support Specialists, for themselves and the members.

During FY24, we welcomed new members to our center and the return of our long-time participants.

We Continue to Strive to Inspire Hope in the Wellness & Recovery Community

Peer supporters strive to provide that light of hope to those who feel lost in the darkness, support for the individual's efforts to improve their wellness & recovery and advocacy to help that person find the resources and programs that will enhance their life.

Participant Testimonials:

"A safe place to come and learn about mental health, substance misuse, and understand the power within me to receive unconditional love and learn how to ask for help"

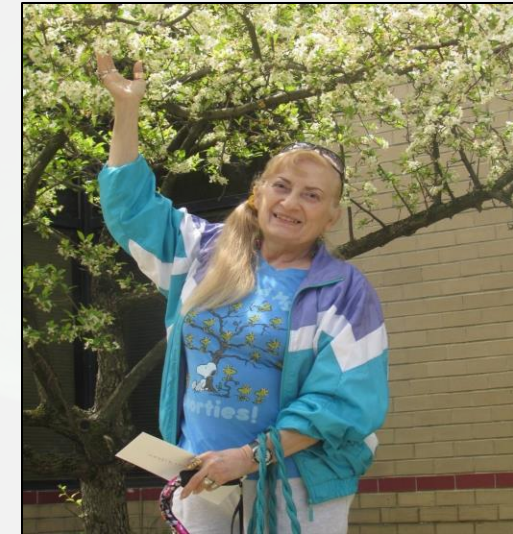
"Very good place to go. We have TED Talks. We have Self-Awareness groups. We have time to do Bingo, go to the movies, and get our hair done. These things make us feel good about ourselves. The staff is concerned about our well-being. I love it here!"

*"The ache for home lives in all of us,
the safe place where we can go
as we are and not be questioned."*

Maya Angelou

September 9, 2024

In Memoriam:



Patria Noriega

May 16, 1941-March 7, 2024

Thank you

Thank you for your commitment and support, we know next year will be even better than the last.

We look forward to continuing to have a positive influence as the Behavioral Health Community members work towards their individual Wellness and Recovery goals.

On Our Own of Howard County, Inc.

www.onourownhc.org