

## FY22 and Beyond: A Vision for the Future:

Originally identified at the end of FY21, these priorities remain at the forefront of the agency's path moving forward. Progress on meeting these priorities is included below:

### PROGRAM PRIORITIES:

- ◇ **Enhancing and Improving Existing Service Delivery** by retaining and continuing to identify best practice training for staff and volunteers; evaluating existing programs/services; and exploring new opportunities for service delivery

*FY22: The ECCC was able to secure additional grant funding specifically for staff wellness, retention, and service delivery. Staff retention and satisfaction remains positive and stable with all staff participating in program and service evaluation and improvement for the upcoming years.*

- ◇ **Expansion of Bilingual Services/Hispanic Outreach** by removing internal obstacles that limit full access to ECCC services; having representation in leadership and in staff; and in developing events and outreach efforts specifically targeted to that population

*FY22: Bilingual ECCC staff, alongside community outreach staff, worked to have all social media, victim service information, and education translated into Spanish. Representation and participation of the Hispanic community with the ECCC Board of Directors, staff initiatives, and at community outreach events has increased.*

- ◇ **Strengthening Partnerships with Community Partners** through policies and procedures that support the work of partners; increased involvement in inter-agency events; and increasing public awareness and prevention education efforts in schools, communities, businesses, and systems

*FY22: Agency staff continue to participate in community events throughout the county, develop education programs, and partner with other agencies when available and appropriate.*

### FUNDING PRIORITIES:

- ◇ **Fully develop and grow small community based giving** through structured tracking, recognition and response; increased fiscal related communication and transparency; and campaigns that focus on the impact of small individual giving
- ◇ **Improve fundraising event ratio** by evaluating events and exploring options to increase attendance, support, and community participation
- ◇ **Increase program funding opportunities to cover service gaps** with supplemental state, federal, and private grants focused on increasing mental health services and legal assistance for victims

*FY22: The agency was able to secure supplemental funding in FY22 specifically related to client assistance and has additional grant funds for client assistance and mental health services in FY23. The agency is currently developing its community based giving and supplemental funding efforts.*

### OVERHEAD EXPENSES PRIORITIES:

- ◇ **Complete facility internal needs** with purchase of new air conditioner units
- ◇ **Meet external beautification needs** for outside of facility with low-cost and sustainable landscaping surrounding agency

*FY22: The agency was able to secure supplemental funding in FY22 for these priorities to be completed in FY23*

### ADMINISTRATIVE PRIORITIES:

- ◇ **Maintain or lower administrative expense cost ratio** by evaluating current and future budgets to ensure all needs are being met and eliminating administrative costs where applicable.

*FY22: The agency continues to move to lower administrative costs through reallocation and supplemental funding.*



# EASTLAND COUNTY CRISIS CENTER

eastlandcrisis.org - 254.629.3223

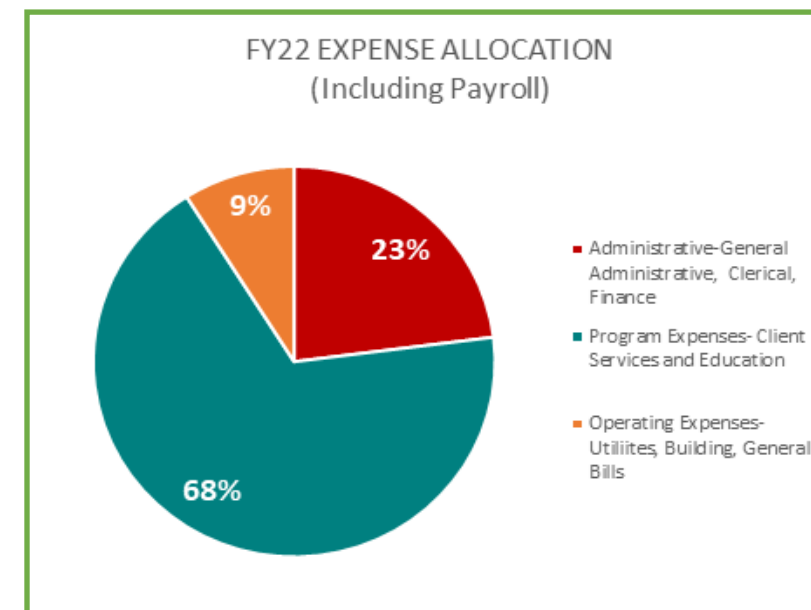
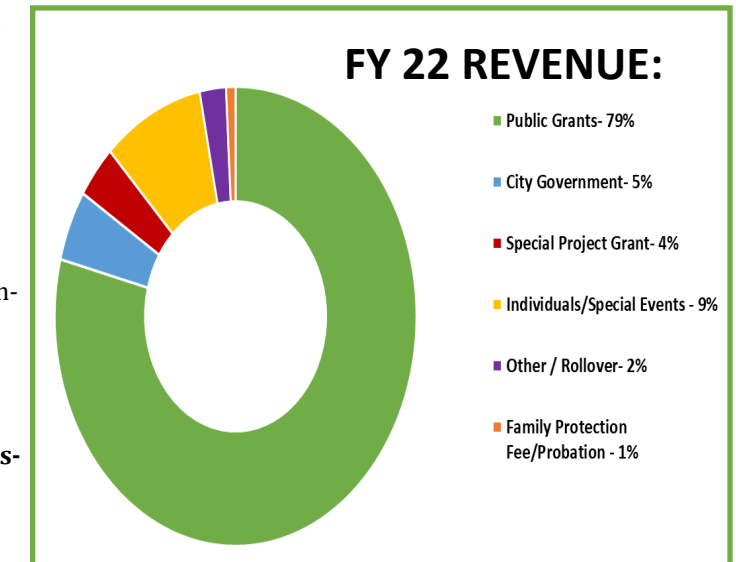


## END OF FISCAL YEAR 2022 REPORT- Sept. 2021- Aug. 2022

This report is for the most recent completed fiscal year and is designed to highlight and explain the financial position of the agency. Our goal is to inform the general public and those that invest in the agency's mission on how funds are received, allocated, and used.

If you have any specific questions regarding the information presented herein, please contact the ECCC Executive Director, Gena Camacho at 254.629.3223.

The Eastland County Crisis Center goal is to keep **administrative and operating expenses at less than 40% of the overall annual budget**. These types of expenses are largely billed to the agency's state and federal grants – with many of the program related expenses allocated to municipal and county contributions, donations, and money raised through fundraisers, such as the annual Kathleen Jackson Boots & Bags Bingo event. **This year's fundraising ratio was 2:1**



### ANNUAL AUDIT:

The agency undergoes monthly financial review by its Board of Directors, quarterly review by its state and federal grantors, and an annual independent financial audit. These systems are designed to ensure the agency meets its service obligations, properly allocates and distributes funds for their designated purposes, and is utilizing best practices in terms of fraud, theft, and financial reporting methods. **This fiscal year audit was conducted in October 2022 with no findings or concerns expressed about the agency's financial state or internal financial controls.**

# FY22 EXPENSES AND COST ALLOCATIONS

## ADMINISTRATIVE EXPENSES:

This year, state grantors required the ECCC to purchase additional professional liability, cyber liability, property, and other types of insurance. This cost is one of the most expensive line items for the agency, and is necessary for the agency to remain grant compliant and receive crucial funding.

## OPERATING EXPENSES:

Like many private citizens, the agency saw a significant increase in the cost for utilities, resulting in it being the largest operating expense for FY22. In addition to these costs, the agency also had to have repairs done to its

**FOR FY22, AFTER PAYROLL,  
DIRECT CLIENT ASSISTANCE**

**WAS THE LARGEST LINE ITEM EXPENSE FOR THE AGENCY.**

## EDUCATION & OUTREACH EXPENSES:

A crucial part of the agency's programs are education and training for the agency staff, service partners, and community. ECCC staff are required to participate in role related training and the agency also assists with providing financial assistance to local service providers to receive training. This allows for the overall community, and agency staff, to improve recognition and response to family violence, sexual assault, and child abuse.

## PROGRAM EXPENSES:

The ability to provide direct client assistance is one of the most important services the ECCC can provide. In FY22, the agency received supplemental grant funding to increase available financial assistance, but this funding is temporary. Community donations and financial investments remain the largest contributors for client assistance. Other program costs associated with providing client assistance- agency van, hotline, supplies for counseling and advocacy are allocated to grants.

**FY 2022:**

**1,060**

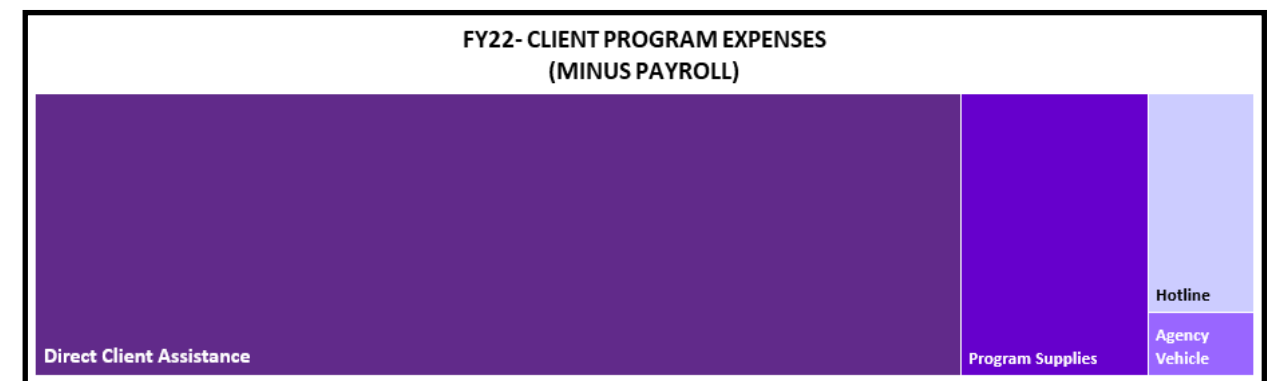
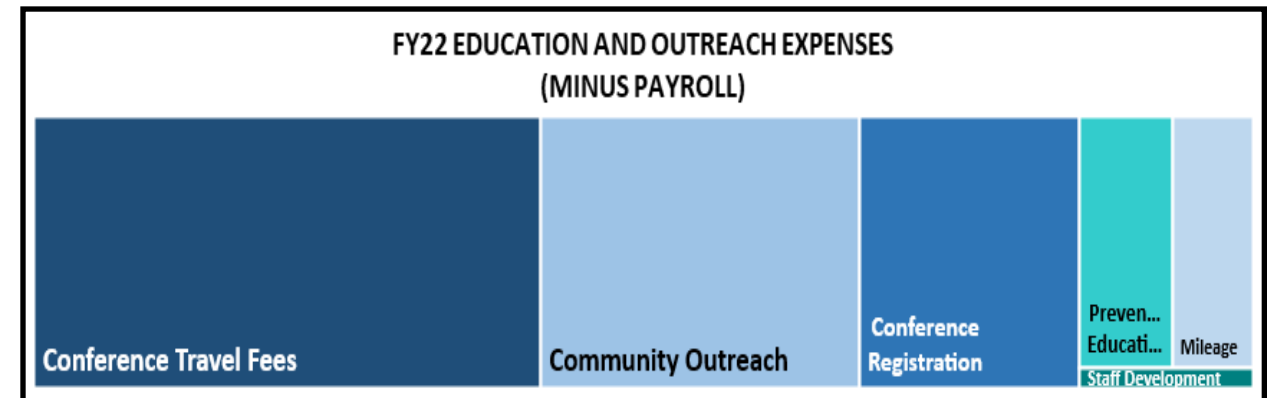
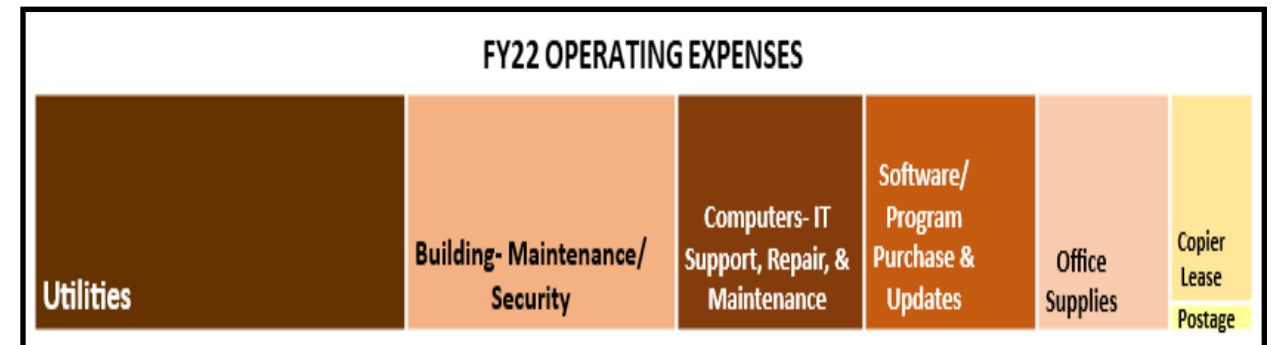
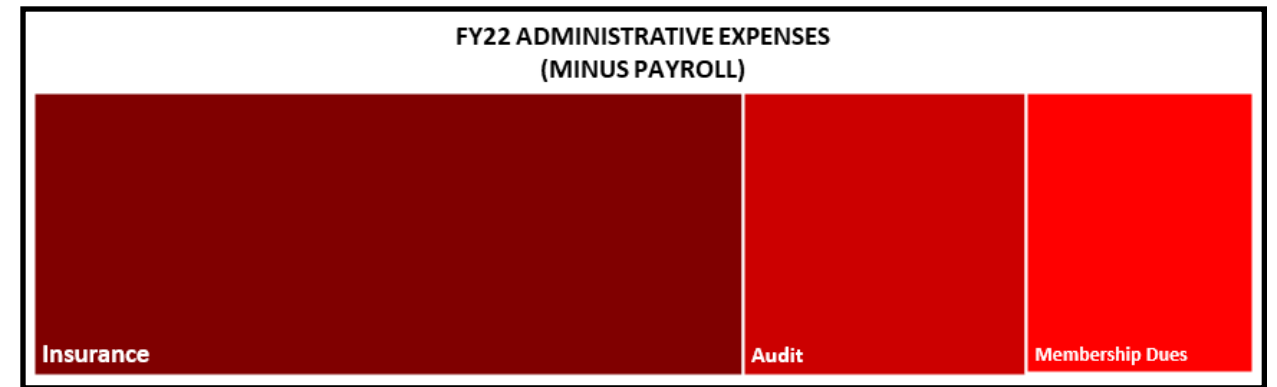
Victims Served

**9,268**

Victim Services

**114**

Forensic Interviews



**IN FY22, 75% OF PAYROLL WAS FOR PROGRAM RELATED STAFF & ACTIVITIES.**

Pictured Left to Right: 2022 Kathleen Jackson Boots & Bags Bingo, Sexual Assault Awareness Month Display at Eastland County Courthouse; Domestic Violence Awareness Month Candlelight Vigil

