



Annual Report Summary

FY2024 (July 1, 2023 – June 30, 2024)

The following is a look into our achievements over the past fiscal year and how we've worked to fulfill our mission and commitment to collaboration, connection, service and innovation. We selected five initiatives to highlight that showcase our impact across three levels: regional coordination, support to local governments and innovative service delivery to individuals. To learn more, watch the accompanying video at www.Centralina.org.

1

Relationships: Centralina Turns 55

Centralina celebrated 55 years of service to the region by hosting an in-person commemoration event and embarking on a regional road trip to visit local governments. The goal was to strengthen relationships by listening to the needs of our members and visiting the places that make their communities shine. We met with 40 communities during the road trip extravaganza and welcomed new members – the towns of Peachland and China Grove.

2

Support: Building Local Government Capacity

Last year over 200 local government professionals attended eight Centralina Learns events. In addition, Centralina provided 35 local governments and partner organizations with technical services such as strategic planning & facilitation, HR assistance, grant support, housing & community development and planning assistance. To address the needs of our smaller communities, we established the Small Towns Thrive initiative, winner of the 2024 National Association of Regional Councils leadership and achievement award.

3

Collaboration: Stewarding Regional Resilience

To build regional resilience and address the local impacts of climate pollution, Centralina developed the region's first climate plan that covers 13 counties and two states. The Centralina Regional Resilience Collaborative concluded its work with county emergency management and city leaders and as a result, draft Pre-Disaster Recovery Plans are pending in 11 local governments. We also took part in a statewide effort to train local government officials on how to respond and recover from natural disasters.

4

Innovation: The Future of Aging

As our region continues to see growth in our older adult population, supporting aging innovation through person-centered services is a critical priority. Last year we administered over \$14 million in public funding to 27 aging service providers to support home and community-based services.

5

Engagement: Federal Partners

As a non-partisan organization, Centralina works with federal policy makers and leaders to advocate for regional issues and funding. Last year, we secured support from House and Senate members for five federal grant applications and held over a dozen briefings with legislative staff. We also focused on building bi-partisan relationships with member engagement opportunities, such as our women in government lunch and the newly elected leaders breakfast.

By the Numbers

We deliver direct health, aging and workforce services to individuals and businesses to create new opportunities and improve quality of life. Examples of our work over the past fiscal year:

Aging Services

- 13,549 boxes of produce & groceries provided
- 44 workshops with 400 participants
- 14 webinars hosted with 1,522 participants & 469 post-event views
- 7,856 hours of respite provided to caregivers
- 586 Ombudsman facility visits

Workforce Services

- 1,575 employers served with 22,051 services
- 19,750 career seekers served through NCWorks Career Centers
- 19,750 job referrals
- 65 sponsored adult & youth job seeker work experiences
- 24 on-the-job training partnerships with local employers

Regional & Community Impact

We address area-wide issues and opportunities by offering planning, coordination, advocacy and technical assistance services. Our neutral platform and regional framework allow local leaders to work together to create holistic solutions that will advance our region.

- 92% or 76 FY24 workplan tactics were completed or initiated
- 14 local governments received ARPA fund administration support
- 146 individuals participated in regional networking & learning events
- Led 11 convenings, 4 peer-to-peer sessions, 7 trainings & workshops under the Small Towns Thrive initiative
- Held 61 regional meetings held to support planning or implementation of CONNECT Beyond, Regional Economic Development Strategy & the four-year Area Aging Plan
- Coordinated and led 29 meetings to shape regional climate and resilience activities
- Engaged 40+ individuals from 5 counties in Disaster Recovery Financial Administration training

Financial Report: Revenue Over Expenses \$48,420

Centralina's revenue from all sources exceeded \$25 million during the fiscal year ending June 30, 2024. The following shows the primary revenues by source and expenditures by program.

REVENUE

- Intergovernmental (80.25%) **\$20,839,614**
- Workforce Passthrough (8.46%) **\$2,197,201**
- Technical Assistance (5.09%) **\$1,322,488**
- Membership Dues (3.62%) **\$938,972**
- Program & Other Revenue (2.58%) **\$670,531**

TOTAL REVENUE (100%) \$25,968,806

EXPENDITURES

- Human Services (72.36%) **\$18,756,435**
- Workforce Development (12%) **\$3,111,618**
- Economic & Physical Dev (5.26%) **\$1,364,222**
- General Government (4.37%) **\$1,130,127**
- Transportation (3.83%) **\$992,600**
- Environmental Protection (2.18%) **\$565,384**

TOTAL EXPENDITURES (100%) \$25,920,386

