



Empowering people, transforming lives

# Strategic Plan Update

Pathways to Potential

2020-2025

*Presented by: David White, CEO*

8/11/2022

# Key Strategic Drivers

Leadership

Programs

Outreach

Impact

Culture

# Leadership Goal #1:

*Equipping the Board to  
lead strategically*



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## *How do we get there? Expected Outcomes:*

*Board members will have a better understanding of their roles and the work of the agency.*

### Progress:

- Annual Board Survey coming in September!
- Establish a baseline for improvements





*How do we get there?  
Expected Outcome:*

*Board will be organized into committees  
for better engagement and success.*

## Progress:

- New board members
- Board subcommittees formed and meeting
- Community Ambassadors spreading the word!
- Board Giving Campaign goal reached!
- Board attendance is up!
  - 59% in 2019 to over 80% in 2022!





## *How do we get there? Expected Outcome:*

*Board communications improved by utilizing a variety of 21<sup>st</sup> century media.*

## Progress:

- Board Portal & Google Meets
- Executive & Finance Committees monthly meetings
  - Long-range calendars for subcommittees?
- Board Training in 2023
  - Business Cycles
  - Development and Fundraising Cycles





*How do we get there?  
Expected Outcome:*

*Board members will be kept fully informed by the CEO or senior staff when PR or community issues arise.*

Progress:

- 19 Press releases
- Crisis management
- Written Communications Plan  
Coming December 2022



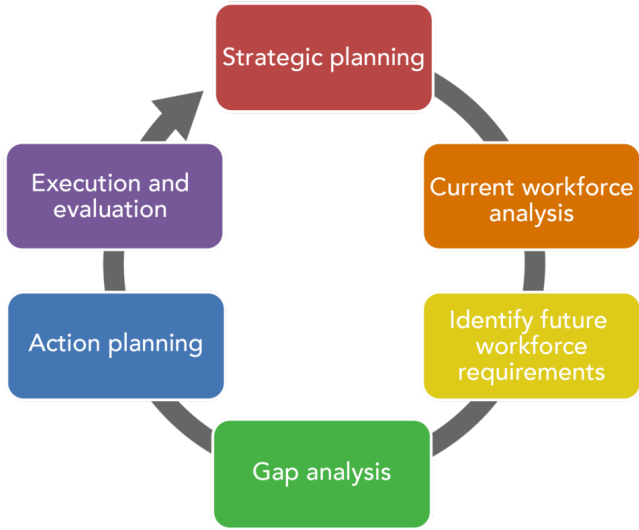
# Leadership Goal #2:

*Defining a business development model and managing growth*



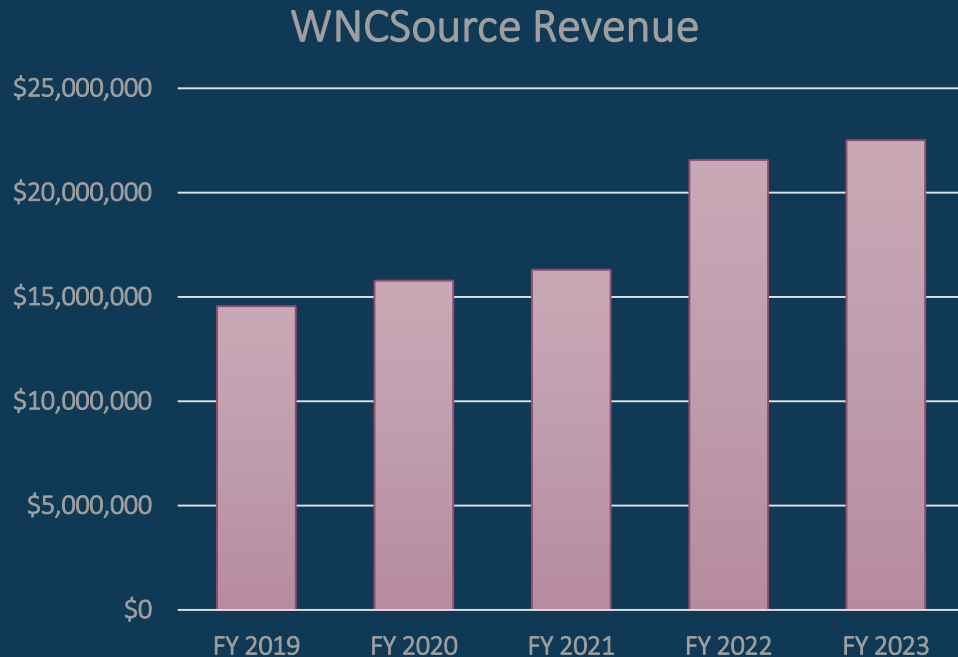
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*How do we get there?  
Expected Outcome:*

*WNCSource will be able to articulate its business development strategy and have the tools to quickly evaluate potential business opportunities.*



Progress:



Growing Revenue

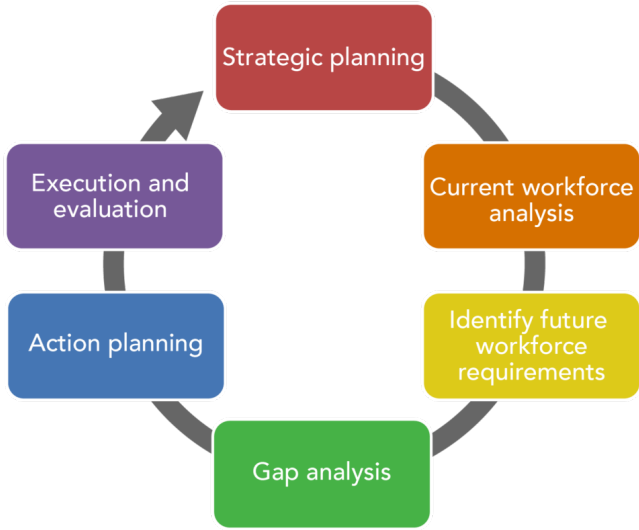
FY 2019 - \$14,555,589

FY 2020 - \$15,787,117

FY 2021 - \$16,309,816

FY 2022 - \$21,575,242

FY 2023 - \$22,523,198 (Budgeted)



# How do we get there? Expected Outcome:

*WNCSource will be able to articulate its business development strategy and have the tools to quickly evaluate potential business opportunities.*

## ➤ Serving more people



### Total Children Served:

2019-2020	1,040
2020-2021	533
2021-2022	573

Down 44.9%



### Total Passenger Trips:

2019-2020	64,563
2020-2021	33,569
2021-2022	61,001

Down 5.5%



## *How do we get there? Expected Outcome:*

*Governments, NPO's, and other potential partners will recognize and understand how WNCSource adds value to their communities.*

### Progress:

67 Existing partners (2020)

Added 21 new partners

**31.3% Increase**



# New Partnerships:



*It starts with leadership...  
It begins with YOU!*



Pathways to Potential  
2020-2025

*Questions?*