



2021 Imperatives

Imperatives for 2021

Imperative # 1	Imperative # 2	Imperative # 3	Imperative # 4	Imperative # 5
Stabilize our Financial Position	Manage Core Operations	Increase Revenues	Drive New Initiatives	Advance Special Priorities
<ul style="list-style-type: none">• Engage technical resources• Improve financial reporting quality, capacity, internal processes• Strengthen Executive Management• Achieve Successful Audit	<ul style="list-style-type: none">• Meet requirements for all grant funded programs• Complete and report out on work program priorities• Maintain positive internal and external relationships• Build organizational staff capacity	<ul style="list-style-type: none">• Develop and Implement a brand strategy including articulation of value proposition• Increase demand for services• Increase engagement with the Board of Commissioners and locality staff	<ul style="list-style-type: none">• COVID-19 Response Fund• CVTA Launch and Startup• Regional Indicators• Grow Emergency Management and Environmental Programs	<ul style="list-style-type: none">• COVID-19 Health and Safety Measures• Future Office Space Planning• Charter Revisions• Build Collaborative Partnerships

Prioritization of Our Key Imperatives for 2021 Will Allow Greater Transparency to Ensure Agency Staff and Commissioner Members are Aligned on Timelines and Priorities

Stewardship, Achieving Financial Goals are critical to our ongoing success

Imperative #1

Stabilize our Financial Position

- **Engage resources to deliver flawless financial reporting**
 - Elevate and establish appropriate financial management policies and procedures
 - Implement recommendations from 2020 investigation
 - Review current policies and make recommendations for changes
- **Increase financial reporting capacity**
 - Reassign staff to support financial management needs
 - Develop analysis tools to monitor indirect and fringe cost recovery, program performance
- **Strengthen Executive Management**
 - Pursue additional training and support resources
- **Achieve a successful Audit**
 - Preserve \$1,000,000 Fund Balance Objective

Q1 2021

Q2 2021

Q3 2021

Q4 2021

Increase Financial Reporting Capacity

Engage Resources to Strengthen Internal Processes

Strengthen Executive Management

Successful Audit

Meeting Commitments and Accountability Measures preserves organizational integrity

Imperative #2

Manage Core
Operations

- **Meet timeliness, expenditure and financial compliance requirements for all grant funded programs**
 - Complete Title VI Desk Review and Prepare for 2021 RRTPO Recertification Process
 - CEFA Reconciliation with VDOT, Indirect Cost Plan Approval
- **Complete and report out on work program priorities**
 - Kick off Hazard Mitigation Plan, Advance Regional Prioritization Tool for RRTPO, CVTA
 - Closeout Emergency Management and Environmental Grants
 - Create reporting dashboard for Commissioners
- **Maintain positive internal and external relationships**
 - Increase Connection points with interns, staff members facing difficulty
 - Continue participation in regional partnerships
- **Build organizational staff capacity**
 - Increase personnel to support environmental, emergency management programs, CVTA
 - Succession Management Plan

Q1 2021

Q2 2021

Q3 2021

Q4 2021

Program Compliance

Work Program Priorities

Internal and External Relationships

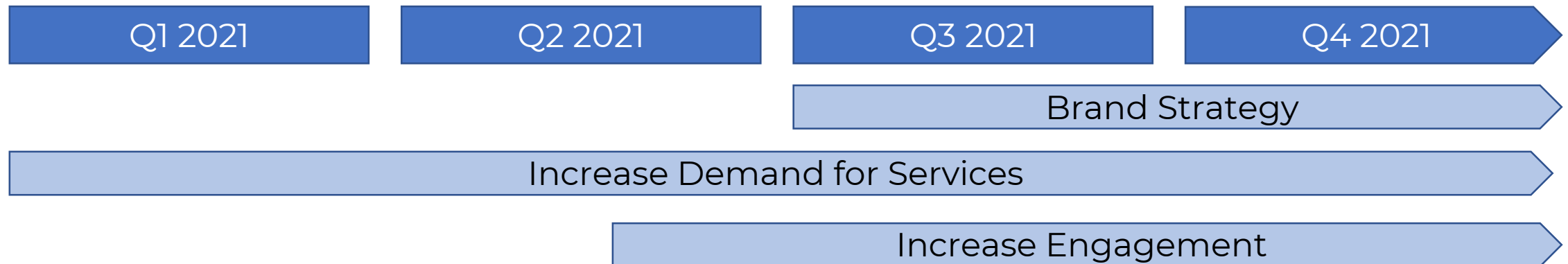
Build Staff Capacity

Quality Services, Effective Communication builds relevance and demand

Imperative #3

Increase Revenues

- **Develop and Implement a Brand Strategy including articulation of value proposition**
 - Release RFP for Outreach & Engagement: Task Order for Strategy/ Implementation Plan
- **Increase demand for services**
 - Facilitate new coalitions (Education Foundation Collaborative, Data/Research/Analysis, Solid Waste Planning)
 - Launch Virtual New Commissioner Orientation, Better Together Webinar Series
- **Increase engagement with the Board of Commissioners & locality staff**
 - Launch Virtual New Commissioner Orientation, Better Together Webinar Series
 - Target outreach to locality staff for FY2022 Work Program Development



Responsiveness and Creativity are critical to meeting local & regional needs

Imperative #4

Drive New Initiatives

- **Launch Central Virginia Emergency Preparedness and Response Fund**
 - Coordinate with Community Foundation, EMACV, other partners to launch and promote COVID-19 Emergency Response Fund
 - Support ongoing response and recovery planning and coordination
- **Support CVTA Startup**
 - Initial governance and meeting structure, Financial Management and Administration
 - Evaluate future staffing and support needs
- **Redesign Regional Indicators Project**
 - Reset Regional Indicators developed through Capital Region Collaborative
- **Grow Emergency Management and Environmental Programs**
 - Incorporate Resiliency across program areas
 - Pursue grant opportunities to address local/regional resiliency priorities

Q1 2021

Q2 2021

Q3 2021

Q4 2021

COVID-19 Response Fund

CVTA Startup

Regional Indicators

Grow Programs

Flexibility and Adaptability assure readiness to address new challenges

Imperative #5

Advance Special Priorities

- **COVID-19 Health and Safety Measures**
 - DOLI Compliance, Ongoing Health and Safety Protocols
 - Office Reopening and return to in person meetings
- **Future Office Space Planning**
 - Future Space Needs Assessment & Market Survey
 - Current Space Planning/Evaluation
- **Charter Revisions**
 - Draft Revisions and Schedule Local Approvals
 - Implement necessary changes: Bylaws Amendments, New Structure
- **Build Collaborative Partnerships with other regional entities**
 - Shared services and staff support for operational efficiencies

Q1 2021

Q2 2021

Q3 2021

Q4 2021

COVID-19 Health and Safety

Future Office Space Planning

Charter Revisions

Collaborative Partnerships