



2022 WORKPLAN PROCESS + TIMELINE

May 28, 2021

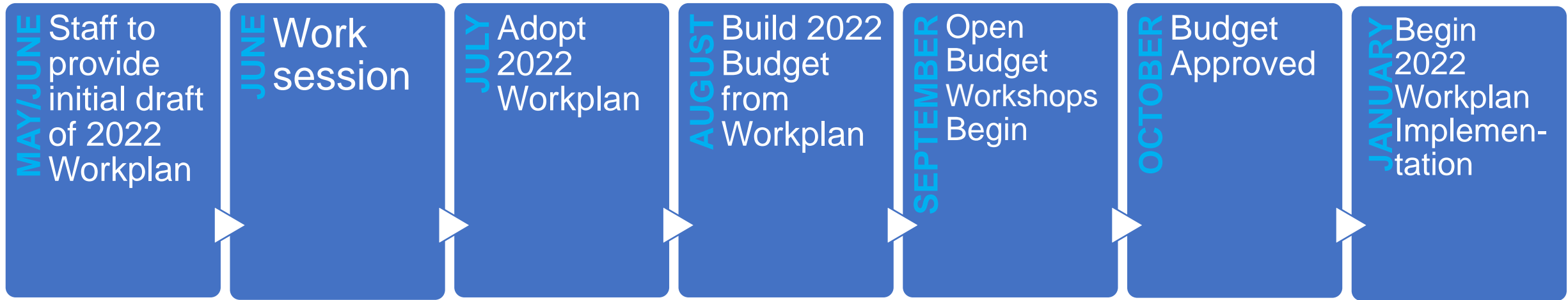


2022 WORKPLAN PROCESS

- 5-Year Strategic Plan unanimously adopted January 2021
- Staff to draft initial workplan based on 5-Year Strategic Plan Initiatives and Goals
- Similar to 2021 Workplan process, Board to provide feedback and refinement
- Workplan adopted prior to budget to guide 2022 budget process



2022 WORKPLAN TIMELINE



2022 WORKPLAN PROCESS TO DATE

- The General Manager reached out to staff and board directors for initial ideas and feedback regarding workplan items for the 2022 plan. This initial outreach and direction allows staff to develop the goals and timelines appropriately
- The following slides show common themes of goals and areas of focus on. This is just a starting point
- Next Phase: Schedule an open work session to discuss and refine goals in more detail with adoption in July
- By adopting in July this will enable the committees to develop their workplans and have the goals in place to build the 2022 budget, which starts in August 2021





2022 WORK ITEMS REQUESTED

This list of items rose to the level of consideration based on feedback by multiple people

- (Ongoing from 2021) Downhill Ski Lodge – Complete design, engineering, and permitting. Begin to prepare bid documents
- (Ongoing from 2021) Complete final draft of Trails and Open Space Master Plan
- Have building/amenity development and replacement program in place
- Understand amenity usage and address Amenity Access Policy
- Third Access Road – Working with the Town as they embark on the engineering and design process
- Fully maximize the capabilities of eUnify ensuring Finance/Accounting is working as efficiently as possible and utilizing the software to its full potential. Look for other software options to integrate with eUnify such as a PO system and Fixed Asset software.



2022 WORK ITEMS REQUESTED

Other items for consideration

- Architectural standards: Enhance internal review process to become more efficient and effective in terms of project review and responsiveness to our applicants and in anticipation of updating/transferring into a new software
- Finance: Expand fiscal policy to ensure our written policies are up to date and meet the current needs of the Association
- Proactively influence legislation and regulations impacting TD
- Update TDA policies and procedures to comply with TDA Covenants & Restrictions
- Analyze usage of amenities (and related revenues) per household
- Updated and better-defined Development Fund Policy



2022 WORKPLAN NEXT STEPS

- Next Steps: Schedule an open work session to discuss and refine goals in more detail
- Provide full draft 2022 Workplan for adoption at the July Board meeting
- Once adopted, use to guide 2022 budget process, which starts in August 2021



QUESTIONS?

THANK YOU



TAHOE DONNERSM