

2022 BUDGET PROCESS OUTREACH PLAN + DRIVERS

SEPTEMBER – OCTOBER 2021

8.27.21



TAHOE DONNERSM

BUDGET OUTREACH GOAL

INFORM MEMBERS OF THE 2022 BUDGET PROCESS, KEY DRIVERS, TRANSPARENT NUMBERS AND HOW TO PROVIDE FEEDBACK PRIOR TO ANY ACTION OR ADOPTION.

THEMES OF OUTREACH:

- TRANSPARENT
- UNDERSTANDABLE
- EASY TO FIND INFORMATION
- TIMELY, CONSISTENT
- EASY TO GIVE FEEDBACK



OUTREACH CHANNELS



KEY CAMPAIGN TOUCHPOINTS + ENHANCEMENTS

DEDICATED MEMBER EMAIL PRIOR TO EACH WORKSHOP

- Highlight objectives, how to give feedback, associated documentation (current drafts)
- Sent 3 days prior to each meeting

PUBLISHED FEEDBACK FORM

- Embedded web form to manage feedback
- Link included in all communication

ENHANCED USE OF SOCIAL MEDIA + WEB

- Create website page specifically for budget process and feedback
- Event listings and how to participate on Facebook and Nextdoor

INCREASED VISUAL PRESENTATION OF DRIVERS + IMPACTS

- Staff collaboration to enhance the way information is presented, easier to members to digest

KEY DATES

DRAFT

CHANNEL	SPECIFICS
August TD News Feature #1— ½ page Budget Cycle Overview Graphic	Published 8/1
Inclusion in weekly email (initially just dates but will be feature starting 9/1	8/24 and ongoing
Pre-board meeting communication – budget overview topic feature	8/25
August Board Meeting Presentation	8/27
September TD News Feature #2— ½ page Budget Cycle Overview Graphic	Published 9/1
Web page live – process/workshop detail, feedback form, budget drivers, etc.	9/3
Dedicated Email from David – overview, documents and zoom meeting invite	9/6
Budget Workshop #1	9/9
October TD News Feature #3– Story: Key drivers, how to participate and where to learn more	Content Due 9/15 Published 10/1
Dedicated Email – proposed AA increase, objectives, how to give feedback	9/21
Budget Workshop #2	9/23
Board Meeting Dedicated Email – budget topic feature	9/22
September Board Meeting Presentation/Discussion	9/24
Dedicated Email – status, workshop objectives, how to give feedback	10/13
Budget Workshop #3	10/15
2021 Budget Report	Content Due 10/31, Published 11/15
Updating web site, included in weekly email, digital signage	ongoing

2022 BUDGET KEY DRIVERS + ASSUMPTIONS



THANK YOU



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