



2019-20 Operating Budget Communications: Overview of Communication Supports (Draft)

To: Finance, Budget and Enrolment Committee

Date: 23 January 2019

Report No.: 01-19-3567

Strategic Directions

- Allocate Human and Financial Resources Strategically to Support Student Needs

Recommendation

It is recommended that the report regarding the 2019-20 Operating Budget Communications – Overview of Communications Support (Draft) be received.

Context

The attached draft chart (Appendix A) is being presented to begin preliminary discussions about communications support for this year's budget process with the Finance, Budget and Enrolment Committee. After the discussion, this chart will be updated to reflect Trustee feedback.

Action Plan and Associated Timeline

This document provides an overview of key dates in this year's budget process and the corresponding communications support being proposed.

Resource Implications

Not applicable.

Communications Considerations

As we proceed in the budget process, we will update this plan with a focus on strategic considerations relating to messaging, stake holder issues management and overall strategy.

Board Policy and Procedure Reference(s)

Not applicable.

Appendix

- Appendix A: 2019-20 Operating Budget Communications – Overview of Communications Support (Draft)

From

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**2019-20 OPERATING BUDGET COMMUNICATIONS –
Overview of Communications Supports (DRAFT)**



Month	Milestone	Communications Support
January 2019	Information will be provided to Trustees concerning the Board’s budget and financial position.	<ul style="list-style-type: none"> Working with the Finance department to update website.
January 2019	Ontario Pre-Budget Consultations 2019 Standing Committee on Finance and Economic Affairs.	<ul style="list-style-type: none"> Worked with the Finance department to prepare Chair Pilkey’s written submission.
23 January 2019	<p>Preliminary discussion of communications support for this year’s budget process at the Finance, Budget and Enrollment Committee meeting.</p> <p>Invite advisory committee members and employee groups to become engaged in the budget process beginning with the first meeting on January 23rd.</p> <p>Trustee feedback, suggestions and guidance to be incorporated into draft document.</p>	<ul style="list-style-type: none"> Draft communications support. All FBEC special meetings will be A/V recorded and archived for future viewing to improve openness, transparency and engagement.

Month	Milestone	Communications Support
<p>February 2019</p>	<p>Update Financial Facts for release in February 2019.</p> <p>The Board will develop and approve a draft of the 2019-20 budget priorities, in-line with the Board’s Multi-year Strategic Plan, which will guide the development of the Board’s operating budget.</p> <p>Updated communications support chart to be presented to the Finance, Budget and Enrollment Committee.</p>	<ul style="list-style-type: none"> • Financial Facts http://www.tdsb.on.ca/About-Us • Draft communications support • Updated communications support chart and communications plan. • Talking points/key messages for Trustees, senior team and Ps/VPs, including messaging around budget priorities. • Social media support as required, including draft tweets for Trustees regarding the TDSB’s budget priorities. • Update website. • News You Can Use item. • Trustee Newsletter item. • Social media support as required.

Month	Milestone	Communications Support
March 2019	Public consultation on the Board's budget priorities for 2019-20 will take place.	<ul style="list-style-type: none"> • Media advisory alerting media to public consultation. • Public consultation dates posted to website and tweeted. • Assist the Finance department with the creation of public consultation presentation. • Fact sheet for distribution at public consultations. • Hold a virtual budget consultation/web chat where participants (who cannot attend a public consultation in person) can hear from staff and ask questions (TBD). • Create survey for community feedback on budget priorities.

Month	Milestone	Communications Support
April 2019	GSN's for 2019-20 released.	<ul style="list-style-type: none"> • Re-evaluate depending on the nature of the announcement: news release, media statement, interviews, etc. • Update web content. • News You Can Use item. • Trustee Newsletter item. • Talking points/key messages for Trustees and senior team regarding the GSN announcement.
April 2019	The Board will approve budget priorities based on feedback from public consultation.	<ul style="list-style-type: none"> • Draft communications support. • Provide survey results to Trustees in early April to help inform decisions.
May/June 2019	The staff will develop a draft Board budget, aligned with Board direction for the Board's consideration and discussion.	<ul style="list-style-type: none"> • Draft communications support.

Month	Milestone	Communications Support
June 2019	2019-20 Operating and Capital Budgets presented at Board for approval.	<ul style="list-style-type: none"> • News release on the night of the Board meeting. • Fact sheet/Q&A for media. • Prepare spokespeople with key messages and background information. • News You Can Use item. • Trustee Newsletter item.

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