

# BUDGET TRANSPARENCY & EDUCATION



**Timeline: June 2018 – December 2019**

*Update: April 2019*

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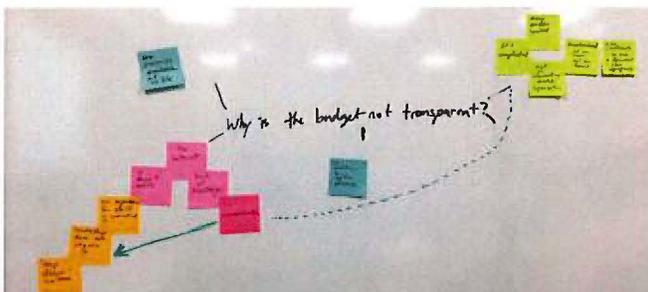
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*Subject Matter Experts: Sally Cowan, Christina Curran*

## PROBLEM

Due to the complicated nature of the Environmental Services budget and a top-down organizational culture the budget is not communicated to staff, nor are staff educated about the budget. As a result there is a lack of ownership of the budget and disconnect between the few staff that create the budget and the staff whose daily work is impacted by the budget; decisions are not well informed.

- 55% of staff know very little or nothing about the budget.
- 80% of staff never or inconsistently receive meaningful answers to their questions about the budget.



## SMART & HARD GOALS

- Develop and implement a simplified, centralized and meaningful ES budget resource for employees that incorporates the existing ES budget tools.
- Recommend an ES internal budget development and monitoring process.
- Ownership of program budgets by managers and supervisors so they can provide staff with answers and the reasons behind budget decisions thus enhancing trust and employee empowerment.
- Support an organizational culture of financial accountability and transparency.
- Create engagement and interest in the budget for all staff.