

Senior Analyst, Budget Planning and Forecasting

CreateTO, launched on January 1, 2018, is a municipal government agency established to manage the City of Toronto's real estate portfolio. **CreateTO** works collaboratively with City stakeholders, external partners and community members to create more livable, sustainable and inclusive communities. The agency will enable the City, for the first time, to adopt a strategic city-wide approach towards the delivery of real estate solutions to promote a balance of community and economic benefits.

The Opportunity

Reporting to the Controller, Budget Planning and Forecasting, this position is responsible for tracking and presenting operational metrics, executing the annual operating and capital budget and the quarterly forecast processes. This position will also be responsible for preparing budget presentations with a focus on effective visual and verbal storytelling and for capital budget coordination with other City agencies, divisions and corporations.

Principal Functional Responsibilities

- Support the annual capital budget process for internal entities and City divisions, agencies and corporations which CreateTO supports
- Manage and coordinate the re-development of the budgeting process and implementation of the new budget/planning tool for the preparation of the annual and multi-year operating budgets
- Support annual budget, monthly/quarterly forecasts, and monitor results
- Provide the business with a full analytical service offering. This includes developing operational reporting and executive dashboards on financial and operational metrics, providing analysis, conclusions, and recommendations for the business and senior management
- Develop and maintain an operational metrics database in order to support the Council reporting process, the CreateTO Annual Report, and other key communications initiatives
- Develop financial models that are responsive to the changing business needs that track key metrics relevant to various stakeholders (i.e. executive, working team etc.)
- Execute planning, forecasting, and analysis for capital expenditures for the Company and provide advice and analysis to support capital and budgeting operating decisions
- Use tools appropriately to organize and analyze real estate, operational and planning data
- Improve the quality and efficiency of financial reports and models and seek opportunities to streamline analysis and processes
- Understand CreateTO's unique value proposition and actively look for new and better ways to communicate our value proposition
- Ability to see the "big picture" and connect the dots between different initiatives at CreateTO
- Develop executive communications (Board materials, presentations, briefing notes) using various applications (e.g. Word, Excel, PowerPoint)
- Lead a variety of ad hoc projects

Position Profile and Qualifications

- University Degree in Finance, Analytics, Mathematics, Accounting, or business-related discipline
- Accounting designation CPA required
- 5+ years of finance and/or accounting experience with progressive responsibility in Financial Planning and Analysis.
- Advanced financial modelling (proven experience building financial models)
- Expertise in PowerPoint and presentation of complex programs into simple narratives
- Excellent research and data analytics skills, with a track record of large-scale data initiatives
- Exceptional Communication skills, both written and verbal, including the ability to communicate effectively with all levels of the organization
- Highly driven with exceptionally strong work ethic
- Ability to manage tasks and projects with minimal supervision

- Ability to think strategically and across various issues, including financial, policy, technical, intergovernmental, legal and operational
- Ability to work well under pressure with multiple competing deadlines
- Knowledge of Yardi is an asset
- Experience in the real estate industry is an asset

CreateTO is committed to fostering a positive and progressive workforce. We provide equitable treatment and accommodation to ensure barrier-free employment in accordance with the Ontario Human Rights Code and Accessibility for Ontarians with Disabilities Act. Candidates can request accommodation related to the protected grounds at any stage of the hiring process.

Our organization is committed to creating a diverse, inclusive and equitable environment and we especially welcome applications from individuals within equity seeking groups. We strive to provide an inclusive workplace that promotes and values diversity. Diversity in age, gender identity, race, sexual orientation, physical or mental ability, ethnicity, and perspective are proven to build better companies. Our goal is to create an environment where everyone, from any background, can do their best work and be themselves. For more information on CreateTO, please visit our website at www.createto.ca.

Interested and qualified candidates are required to send their resume and cover letter in confidence to careers@createto.ca quoting the job title (“Senior Analyst, Budget Planning and Forecasting”) in the subject line by **January 28, 2022**. Submissions that don’t include the requirements noted above will not be considered. Only those individuals selected for an interview will be contacted. No agencies at this time please.