

Job Title: BUDGET & OPERATIONS ANALYST

Job ID: 21264

Job Category: Finance, Accounting & Purchasing

Division & Section: Purchasing & Materials Management, Program Support & Policy Development

Work Location: City Hall, 100 Queen Street West

Job Type & Duration: Full-time, Permanent

Salary: \$82,409.60-\$96,805.80, TM1022, Wage Grade 6

Shift Information: Monday to Friday, 35 hours per week

Affiliation: Non-Union

Number of Positions Open: 1

Posting Period: 15-Oct-2021 to 29-Oct-2021

The **Purchasing & Materials Management Division** is a critical function within the **City of Toronto's** complex multi-site, multi-division and multi-stakeholder environment, partnering with all City divisions, designated agencies and corporations in order to procure goods and services at the best value. As part of its commitment to ensuring open, fair, equitable and accessible business processes and practices, the Division utilizes a fair and transparent procurement process, provides leadership and quality customer service, and implements the highest standards of business ethics across the organization.

Job Description:

To coordinate a full range of financial services to the City divisions including the provision of value-added strategic financial advice to the Senior Management, variance analysis and reporting, forecasting, cost-benefit analyses, financial modeling and other specialized reports; and establish and maintain cooperative and effective professional relationships with Senior Management and staff.

Major Responsibilities:

- Develops and implements detailed plans and recommends policies regarding program specific requirements.
- Conducts research into assigned area ensuring that such research takes into account developments within the field, corporate policies and practices, legislation and initiatives by other levels of government.
- Ensures that the project expenditures are controlled and maintained within approved budget limitations.
- Prepares and analyzes the departmental/divisional budget including monitoring of program expenditures, staffing and revenues.
- Analyzes budget submissions for conformance to corporate policy and rules, performs comparison with prior year and identifies issues.
- Provides technical advice and support to staff with problems/issues during the development of budget.
- Prepares and presents the capital and operating budget to senior management and/or Administration Committee.
- Undertakes detailed analysis and recommends corrective action related to operating and capital variance reporting, budgeting and financial control.
- Provides financial, budgetary and administrative advice, guidance and analysis to support the delivery of services by divisions.
- Monitors in-year operating and capital budget adjustments and position adjustments.
- Reviews financial documents to determine correctness and validity of accounting information.
- Provides support to operating managers and directors by monitoring key performance and financial indicators.
- Develops financial and management reports for review by senior management.

- Develops and maintains financial and statistical databases.
- Conducts special studies and analysis of programs, estimates, expenditures and revenue.
- Prepares reports and briefing notes, presentation material for staff on financial and administrative matters.
- Provides directions, training and technical support to other financial staff.
- Participates on special corporate project teams as an administrative/financial resource.
- Prepares special analyses as required by senior management.
- Provides costing information for provincially mandated performance measures in accordance with Municipal Performance Measurement Program.

Key Qualifications:

1. Post-secondary education in one or more of the following, Financial Management, Accounting, Public Administration, Commerce or Business Administration or an equivalent combination of education and experience
2. Experience in the preparation, evaluation and administration of operating and/or capital budgets, including variance analysis and forecasting.
3. Experience in preparing comprehensive reports and analyzing large amount of data, interpreting and summarizing information for the purpose of supporting decision making regarding financial, budgetary, policy and/or services issues.
4. Experience using Microsoft Office applications including Excel, Word and PowerPoint including experience using SAP and/or other equivalent database systems for financial reporting or accounting purposes.
5. Professional accounting designation (Eg. CA, CGA, CMA, CPA) is an asset.
6. Knowledge of applying generally accepted principles, financial analysis techniques and best practices in a large organizational capacity or at the Municipal level is preferred.
7. Knowledge of using CAPTOR and PBF is an asset
8. Knowledge of relevant government legislation and regulation in the area of governance, budgeting, financial reporting and service delivery. Municipal knowledge and experience is an asset.
9. Highly developed communication skills with the ability to write effective briefing notes, business cases, reports and prepare and give presentations.
10. Excellent interpersonal skills and the ability to establish effective working relationships with clients at all levels of the organization, fellow employees and external stakeholders.
11. Excellent analytical, problem solving and conflict resolution skills and the ability to provide strategic recommendations.
12. Ability to effectively provide work direction, motivate, lead and direct staff.
13. Ability to manage multiple tasks under pressure, and produce results within tight timeframes.

Note: All City of Toronto employees are required to be fully vaccinated as a condition of hire in accordance with the City's [Mandatory Vaccination Policy](#).

Note To Current City of Toronto Employees

City of Toronto employees are eligible to apply for the posted job opportunity, but cannot hold two different jobs. To be considered for this job posting, you must indicate that you are a "Current City of Toronto employee" on the on-line application form, and provide your "Employee Number".

Equity, Diversity and Inclusion

The City is an equal opportunity employer, dedicated to creating a workplace culture of inclusiveness that reflects the diverse residents that we serve. Learn more about the City's commitment to [employment equity](#).

Accommodation

The City of Toronto is committed to creating an accessible and inclusive organization. We are committed to providing barrier-free and accessible employment practices in compliance with the Accessibility for Ontarians with Disabilities Act (AODA). Should you require Code-protected accommodation through any stage of the recruitment process, please make them known when contacted and we will work with you to meet your needs. Disability-related accommodation during the **application process** is available upon request. Learn more about the City's Hiring Policies and Accommodation Process.