



# **2026 Business Planning Departmental Presentations**

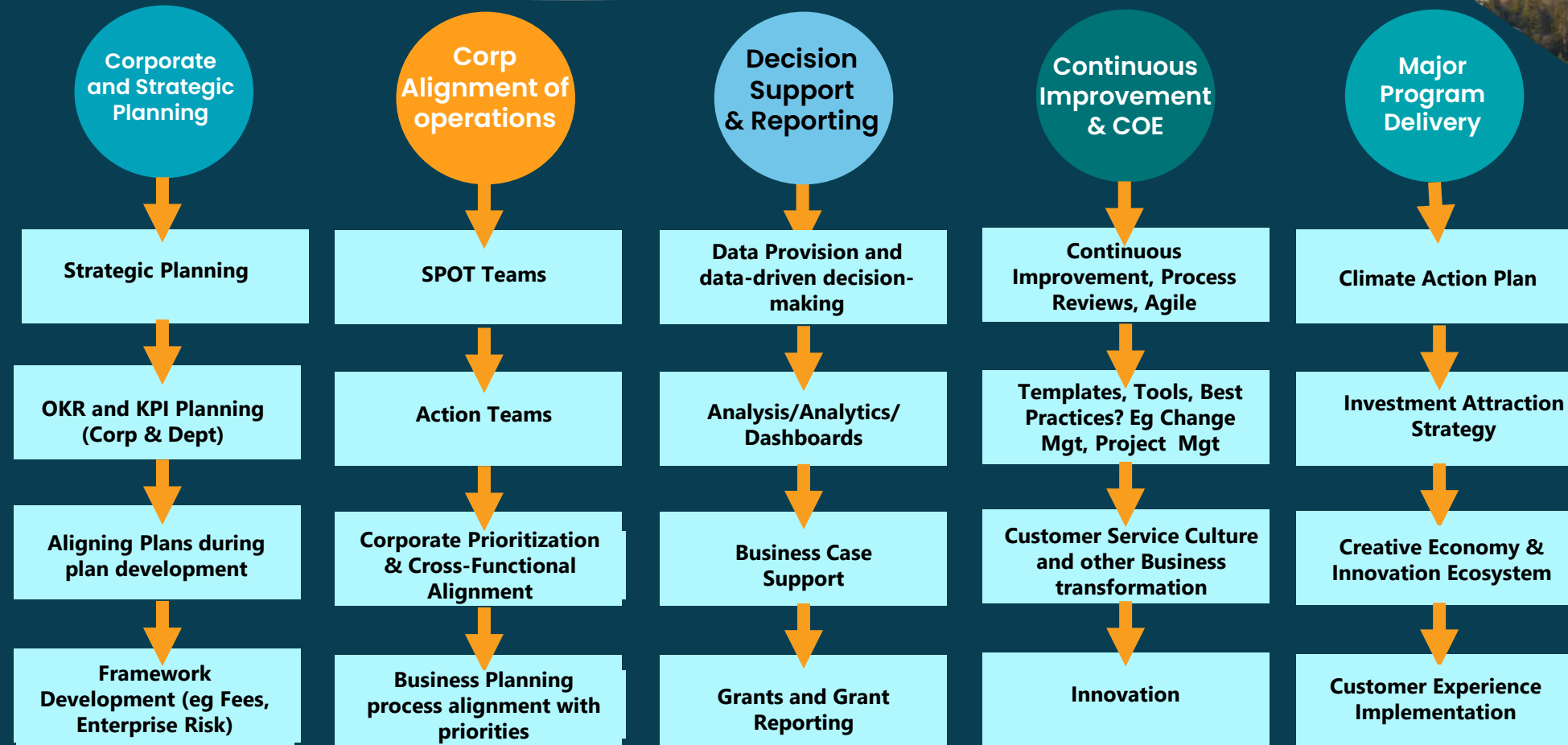
## **Corporate Strategy & Continuous Improvement**

PRESENTED BY:

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# Overview



# Staff Complement

- Team of 8, including Director and Manager
  - 2 Program Managers
  - 2 Advisors
  - 2 Analysts
- Functional Areas:
  - Centre of Excellence and Continuous Improvement
  - Data and Analytics
  - Strategy and Cross-Functional Coordination
  - Major Project and Programs
- 2026 Changes
  - Communications & Public Engagement became a separate department
  - Addition of Major Projects focused on Economic Diversification



# Achievements

## Strategy

- Customer Experience Strategy
- Climate Action Plan
- Integrated Fees Bylaw/OneCity Fees
- Development Prioritization Framework

## Centre of Excellence

- 500+ staff trained
- 80+ staff completed advanced training (Wise, Project Mgt)
- 15 LIFT process improvement projects completed or underway

## Corporate Alignment

- Updated OKR Framework
- Updated Strategic Priority Oversight Team
- 2 Action Teams: Housing & Climate

## Major Programs

- Service-Based Budgeting Tool and Framework
- Velocity Concierge
- Certified Professional
- Innovation Ecosystem
- Grants & Awards
- CAP Implementation

## Data & Reporting

- HTO & HAF Dashboards & Reports
- Development Metrics Dashboard
- Updated Strategy System & Dashboard
- New process for Departmental data requests

# Continuous Improvements

## SPOT & OKR

- Revising reporting frequency and timeline
- Refocusing functions of the SPOT meeting to improve governance
- Moved to an OKR-focused reporting structure (over initiative level structure)
- Improved structure of strategy management system to include greater cross-functional features

## Data & Reporting

- Corporate Data/Analysis request process initiated for all departments
- Partnering with IT on data enablement initiative to improve decision-making and develop standard service levels

## Grants

- Undertook review of grants process and criteria
- Revamped approach to awards applications and increased number of awards to which we applied.
- Developed dashboard for tracking metrics for key grant

## Business Planning

- Initiated improvements in business planning process and expanding these in 2026
- Developed financial analysis tools to be used for service-based budgeting and identifying efficiencies

# Key Challenges

- Need to expand data availability and improve quality and scope of data collection to inform decision-making
- Large range of diverse priorities
- Prioritizing Grant Applications to focus on best return for the City
- Uncertainty regarding changes in government climate policy
- Lack of post-secondary for innovation ecosystem

