

Executive Leadership

Led by: City Manager

Service Description

Executive Leadership works to secure the trust and confidence of Calgarians, businesses, Council, and employees by providing corporate oversight. This service realizes Council's Strategic Direction by aligning priorities and resources and monitoring performance for continuous improvement opportunities. Executive Leadership builds cooperative relationships by leading a municipal government that is resilient, sustainable and focused on finances, service delivery, our employees and The City's reputation. Executive Leadership enables a thriving workplace that is diverse, respectful, fair and safe, and is committed to developing, motivating, and inspiring employees to excel in public service.

Service Updates

Highlights

Executive Leadership made progress achieving Council's priorities, including:

- Approval of the Safe and Inclusive Access Bylaw to help strike a balance between respecting the right to protest and providing safe and inclusive access to public services, and agreement in principle for the Calgary Event Centre Block as well as improvements within Calgary's Culture & Entertainment District. These investments support Calgary's renewal as a global city / international destination.
 - Delivery of a new approach to improve Council's focus on budget planning and investment priorities. The budget process refinement supports Council's strategic conversations, opportunity identification and decision-making with respect to adjusting service delivery performance, budgets and capital investments for 2023 and beyond.
 - A renewed focus to create a positive employee experience to ensure The City continues to be an employer of choice where employees feel a sense of belonging, safety, and fulfilment.
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Challenges

- The global trends of the erosion of social cohesion and societal polarization, misinformation, disinformation and continued economic and social volatility has resulted in some Calgarians expressing cynicism and distrust with respect to all orders of government including municipal government.
- Shifting workforce expectations requires The City to adapt new approaches to retaining and attracting talent. Executive Leadership is focused on continuing to cultivate a reputation as an employer of choice to both prospective and existing employees by providing valued amenities, rewards, learning opportunities, and social connections.
- Supply chain disruptions continue to cause shortages and inflation coupled with increasing citizen demands for services poses challenges in maintaining affordable and sustainable service delivery.



Measuring Our Performance

Legend

— Actuals

■ Expected Future Performance

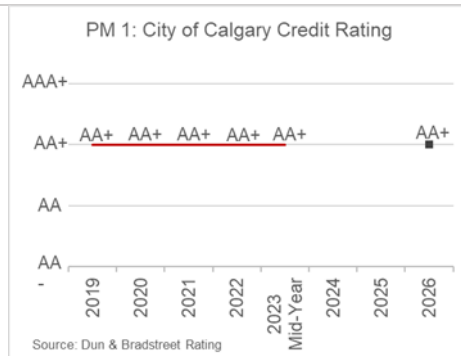
➔ Progressing as planned

⊖ Not progressing as planned

Performance Measures

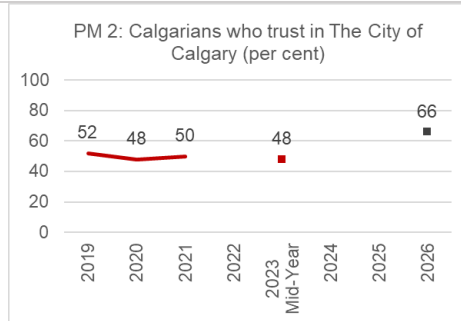
Story behind the numbers

Status

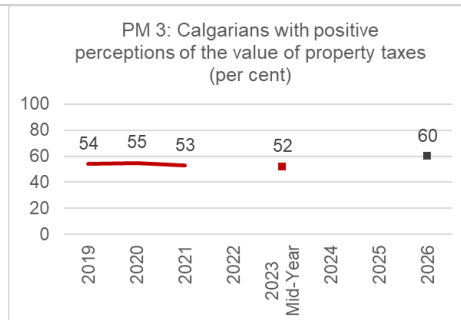


AA+ Dun & Bradstreet Rating

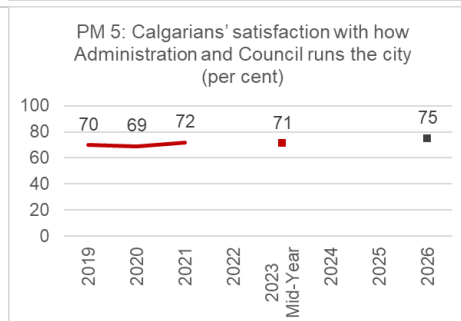
The City continues with a strong credit rating based on a combination of factors including prudent fiscal management; cash and investments that provide flexibility to respond to uncertain events; a low debt burden; and tax rates that are among the lowest of Canadian cities. The two most significant risks identified by the rating agency continue to be Calgary's dependence on the energy sector for economic growth and the capital requirements to update aging infrastructure.



Like other municipalities in Canada and elsewhere, Calgary is experiencing rising levels of citizen distrust particularly among those who do not distinguish between different orders of government. Recent survey results are consistent with a long-term trend fueled by global trends related to the erosion of social cohesion and societal polarization. Executive Leadership is responding to these challenges by improving its understanding of the key drivers of trust to help develop proactive actions.



The current survey of Calgarians continues a trend of being relatively stable over several years with results lying within the survey's margin of error. Calgarians satisfied with services and programs provided by The City are more likely to report that they have received good value for their tax dollars. This highlights the importance of both customer service and meeting the service expectations for Calgarians. Accordingly, Executive Leadership continues to focus on building a customer-centric organization supported by a culture of service to Calgarians.



This performance metric is stable within the margin of error and is the top driver of Calgarians' trust in The City as well as one of the top drivers of Calgarians' positive perceptions of the value of property taxes. Executive Leadership is working closely with Council in progressing its shared Strategic Agenda, and collaborating with community and business partners, as well as non-government organizations to demonstrate The City's commitment to operate a sustainable, efficient, and service-focused municipal government.



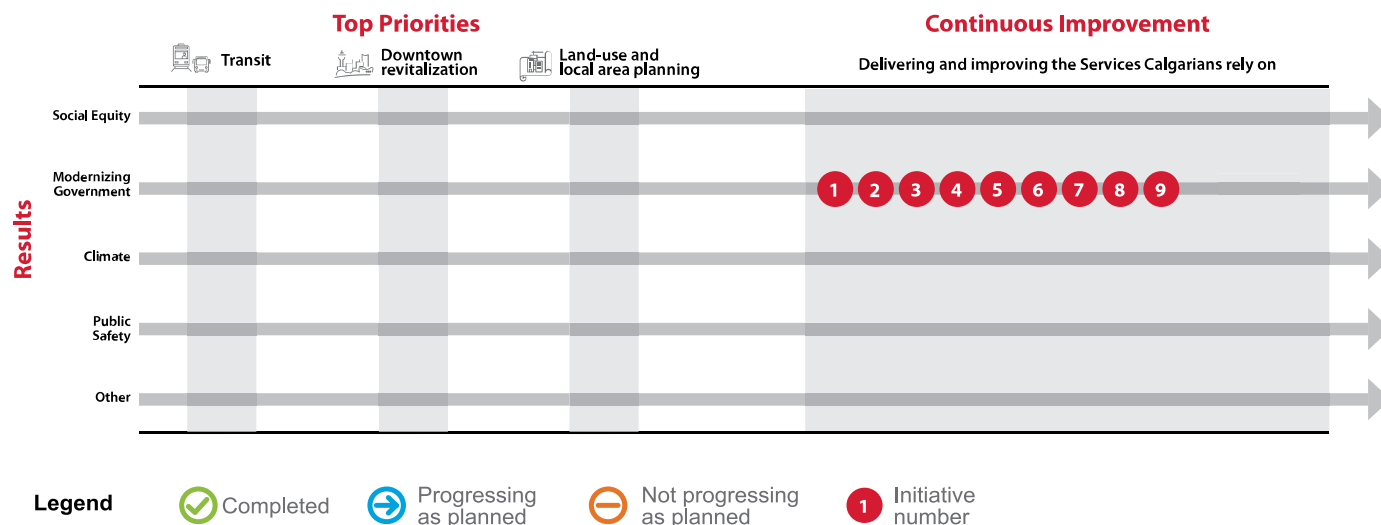
Note: Not all performance measures were reported on for this report. To see the 2022 data for performance measures, please visit [Service plans and budgets \(calgary.ca\)](https://www.calgary.ca/service-plans-and-budgets). Additional measures that will be included in the 2023 year-end performance report include:

PM 4: Employee Engagement Index








Progress on Service Delivery

Alignment with Council Refined Priorities and Result Areas



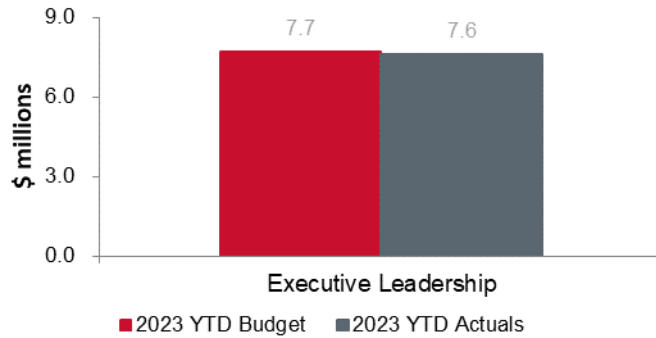
Initiative	Initiative Update	Status
1 Continue to integrate Council's Strategic Direction and Administration's Rethink to Thrive Strategy through the Shared Strategic Agenda to demonstrate alignment and provide focus and clarity to City employees.	Executive Leadership continues to advance Council's Strategic Agenda. Organizational alignment was assessed and adjusted in accordance with the Rethink to Thrive Strategy to continue to deliver sustainable services that Calgarians want and value. The current and evolving social, political, and economic challenges presents a significant level of strategic uncertainty. Executive Leadership is focused on addressing these challenges by working closely with Council to develop solutions that build capacity while responding to Calgarian's demands for affordable services.	➡
2 Empower decision-making at the right levels of the organization by evolving Administration's governance practices. A resilient modern municipal government must have capacity and flexibility to address the unexpected by being agile, adaptable, and responsive. Clarity of roles, responsibilities, and accountabilities for individuals and cross-corporate committees will enhance how the organization works to collaboratively deliver Council's Strategic Direction.	This is a collaborative effort that requires assessing and validating key service metrics, enhancing the Service Governance Model, clarifying roles and responsibilities, reviewing and updating Administrative policies, and identifying and delivering leadership and decision-making training.	➡
3 Improve our services to Calgarians by enhancing continuous improvement and energizing, empowering, and amplifying our service improvement efforts and building on the strong foundation of programs like Zero Based Reviews and Solutions for Achieving Value and Excellence as well as ongoing work across the organization to continually improve our service to Calgarians.	There are currently 12 improvement projects that are being supported by the corporate program team at the Business Unit, Departmental, and cross-corporate level. Approval and launch of a new corporate continuous improvement program support efforts across the organization, offering service-led and cross-corporate initiatives a collaborative and unified approach to service improvement.	➡

Initiative	Initiative Update	Status
4 Advance risk management at The City by developing and implementing guidelines on risk appetite to enhance innovation and decision-making, implementing a technology solution and by adopting and implementing a formal risk maturity model.	Our journey to advance risk maturity across the organization is designed to enhance Council and Calgarian's understanding of risk and support trust and confidence in decision-making. Conducting a comprehensive service risk register analysis across all City services helped define common pressures, risks and associated risk management strategies and has informed a Principal Corporate Risk Report outlining top risks facing the organization. Work continues to design and formalize our plan to build organizational risk maturity.	
5 Advance Environmental, Social and Governance (ESG) results including the Corporate commitment to climate action, anti-racism and equity by evolving corporate planning, measurement and reporting to better monitor and demonstrate accountability.	Foundational work to establish comprehensive corporate Environment, Social, and Governance standards for service planning, performance measurement and reporting practices is underway, supported by extended research and engagement sessions with leading experts and organizations. Environmental, Social and Governance results were included in the 2022 Performance Report under Council's foundation areas of Economic Resilience, Climate Resilience, Social Resilience and Modernizing Government.	
6 Deliver strategic and proactive communications to Council, Calgarians and the media by enhancing our corporate communications that focuses on providing key salient points through the right channels to ensure clarity and transparency, and mitigate misinformation.	Executive Leadership continues to enhance proactive communications to Calgarians, Council, and the media by engaging and working collaboratively across the organization to create key messages and identifying potential issues and opportunities to tell a cohesive and compelling story. This ensures that The City is clear and consistent with respect to outcomes, and that The City's story is communicated to Calgarians in an effective and efficient manner.	
7 Inspire a thriving workforce committed to making life better every day for Calgarians by evolving The City's culture, while supporting recruiting and retention, and positioning The City as an "employer of choice", as outlined in Administration's Rethink to Thrive Strategy.	To support a thriving workforce, Executive Leadership is focused on creating a positive employee experience within The City. A number of initiatives are being pursued to sustain a safe and healthy workplace and culture change that supports diversity, equity and inclusion. The Executive Leadership Team will also be providing opportunities for employees to get involved in shaping future initiatives.	
8 Manage the balance between the services Calgarians want and the level of taxation they will accept by delivering annual budget adjustments and the next four-year service plans and budgets in 2026 November in line with Calgarians' and Councils' expectations.	Monthly reports to the Executive Committee clarified and refined Council's strategic direction for 2023-2026. Establishing the Budget Document & Process Refinement working group helped focus on improving Council's involvement and decision-making processes. Targeted communications to both Council and Calgarians were focused on sharing messaging about service value and key decisions.	
9 Drive organizational performance improvements by strengthening the consistency, coherence, and effectiveness of our corporate approach to performance management.	Reporting on the accomplishments of The City through the 2022 Year-End Performance Report (formerly titled the Accountability Report) provided Calgarians with information on The City's service performance and how it contributes to quality of life in Calgary. Working to continuously improve The City's approach to measuring and benchmarking service performance will achieve results that meet the needs of Calgarians and their communities.	



Service Updates on Financial Performance

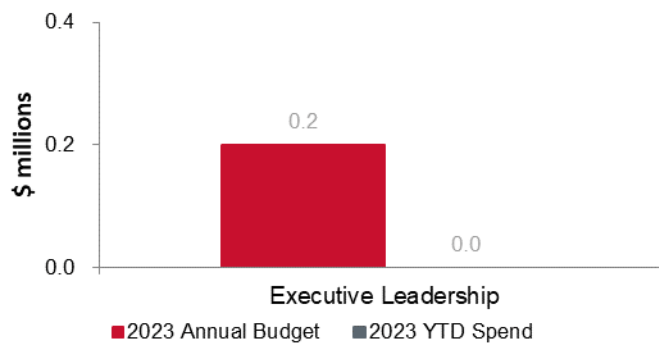
**Net Operating Budget and Actuals
as of June 30, 2023**



Operating Budget Updates - 2023 YTD net operating budget vs actuals:

Executive Leadership had a favorable year-to-date operating variance of \$0.1 million. The main reason that has contributed to the favorable variance is due to savings in salaries and wages from intentionally managing the workforce.

**Capital Budget and Spend as of June 30,
2023**



Capital Budget Updates - 2023 total capital budget vs 2023 YTD spend:

The Enterprise Risk Management team has not yet spent any of the 2023 approved capital budget. This delay in spending is due to the team's current focus on scoping out the Enterprise Risk Management Technology solution.