

Executive Leadership

Led by: City Manager

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.

Value and benefits

Executive Leadership provides organizational leadership and corporate oversight to deliver on the expectations of Council, Calgarians, businesses, and employees. These expectations include:

- Aligning the organization's goals, services, and resources as required to achieve Council and Administration's Shared Strategic Agenda,
- Building a service-centric and future-ready City that is both resilient and financially sustainable,
- Leading a corporate culture focused on the equitable, accessible, and responsive delivery of valued services to all Calgarians,
- Coordinating City service priorities and objectives to deliver immediate and long-term benefits for Calgarians and businesses with the goal of making Calgary a great place to live and to make life better every day for all Calgarians; and
- Ensuring a well-run municipal government that promotes a respectful safe workplace for all employees.

Customers

The primary recipients of the Executive Leadership service include Calgarians, businesses, and employees.

What we deliver

Executive Leadership is focused on mitigating risk to The City's reputation and instilling trust and confidence with Council, Calgarians, and employees. Service outputs include corporate culture, norms/values, corporate brand, leadership, plans, policies, priorities, corporate ethics, and conduct that contribute to an inspired and diverse workforce required to deliver services to all Calgarians.

Partners

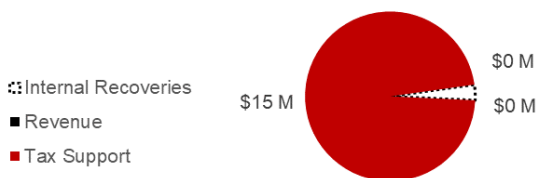
Executive Leadership works closely with the Mayor and Council, other orders of government, Calgary's regional neighbours, as well as Civic Partners and other non-governmental organizations (e.g., Calgary Chamber of Council, post-secondary institutions, United Way, etc.) and those who collectively share the goal of making life better every day for all Calgarians.

\$28.8 billion City's total assets

12,900* Budgeted full-time equivalents
*Does not include Calgary Police Service

\$3.9 billion* Total annual operating expense
*Does not include Calgary Police Service

Executive Leadership
2022 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*



* Gross operating budget may include internal recoveries that are also included in other services' gross operating cost.

Note: Internal recoveries is how The City accounts for the costs of goods or services between services

Key assets

What we have heard & what we are watching

What we have heard

Executive Leadership routinely receives public feedback and engagement data from Calgarians, local businesses, and stakeholders on: confidence and trust in Calgary's municipal government; perceived value of services received; and concerns on existing issues and problems. Data shows overall perceptions of trust and public confidence in The City remain stable, despite challenges presented by the pandemic and the economic recovery. This information is shared with Council and used to inform Council and Administration's Shared Strategic Agenda.

Employee satisfaction index continues to be strong and remains stable. Other results from the Corporate Employee survey are used to better understand employee concerns. Additionally, a Culture Assessment Survey is used to frame The City's desired culture.

What Council has directed

Executive Leadership is accountable to Council for Administration's implementation and achievement of Council's Strategic Direction. This service sets the priorities and oversees the schedule to advance and implement Council's Strategic Direction in an integrated and coordinated approach. Executive Leadership ensures that Administration's objectives are aligned to Council's vision and that employees are individually responsible and collectively accountable for achieving Council's Strategic Direction. Executive Leadership defines and leads the organizational culture that is open and transparent earning the trust and confidence of Council, Calgarians, and employees. By focusing on "One City - One Voice" culture, Executive Leadership serves Calgarians by positioning Administration to be future-ready to identify and adopt innovative solutions to service delivery, sustainable infrastructure, finances, and social equity.

What we are watching

The key trends Executive Leadership monitors include those that impact The City's ability to realize economic, social, and climate resilience, including:

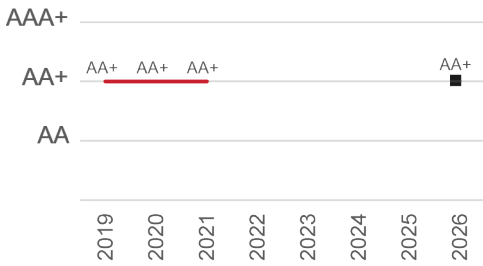
- Economic data on business formation, local economic growth, business taxes, etc.
- Social trends that focus on demographic changes including poverty, homelessness, accessibility, inclusiveness, and City support for reconciliation with our Indigenous residents and neighbours,
- Climatic patterns impacting City infrastructure and practices that promote climate resistant service continuity,
- Trends in stakeholder trust and confidence,
- Changes in the political landscape, and
- Trends in the types of services Calgarians and our stakeholders require.

Finally, Executive Leadership is collectively accountable for the strategic risks as defined by the Principal Corporate Risks. Members of the Executive Leadership Team are assigned individual responsibility as risk owners to monitor, manage, and mitigate assigned risks.

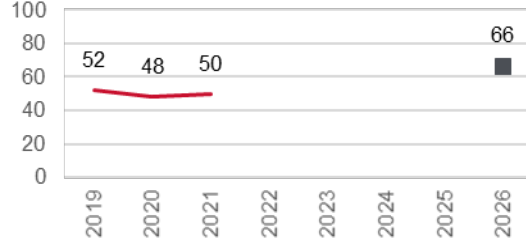
Measuring performance & where we want to go

— Actuals ■ Expected Future Performance

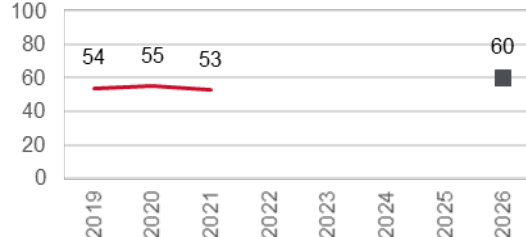
PM1: City of Calgary Credit Rating



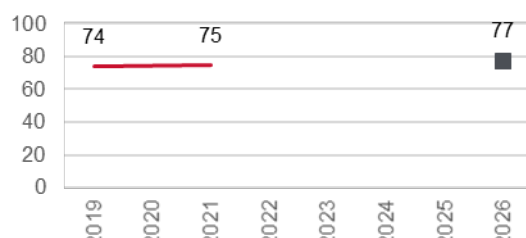
PM2: Calgarians who trust in The City of Calgary (per cent)



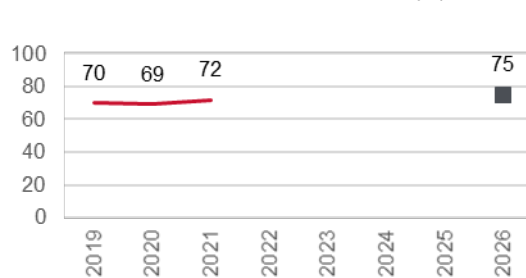
PM3: Calgarians with positive perceptions of the value of property taxes (per cent)



PM4: Employee Engagement Index



PM5: Calgarians' satisfaction with how Administration and Council runs the city (per cent)



Story behind the curve

The City's current AA+ credit rating means that Calgary has a very strong capacity to meet all its short and long-term debt obligations but may be impacted by certain long-term risks. Those risks are: the impact on assessed property values and tax revenues resulting from the continued high office vacancy rate in the downtown coupled with Calgary's dependence on the oil and gas sector. Executive Leadership addresses these risks by working in collaboration with our partners to diversify the local economy and by prioritizing downtown revitalization.

The City began collecting data on Calgarian's trust in their municipal government in 2017. That year 62% of respondents trusted The City. However, increased political activism that began before the pandemic was amplified by public health measures adopted by The City. The result is that trust in government eroded to its lowest point in the Fall 2020 Survey. The slight recovery in 2021 is within the margin of error and not yet indicative of a change in trends or attitudes. Working together to earn Calgarians' trust is a priority for both Council and Administration.

Calgarian's perception of value peaked in 2014 with 65% of respondents agreeing they received good value for their tax dollars. With the oil price collapse in 2015 impacting the oil and gas sector, perceived value began a slow decline stabilizing in the mid-50s in 2019. Executive Leadership is working with Council to ensure taxes remain affordable. Also, by positioning Administration to be future-ready and seeking innovative solutions to service delivery, sustainable infrastructure, finances, and social equity Calgarian's value perceptions should help turn the curve and slowly improve.

Employee engagement is strongly linked to improved business performance and productivity, drives voluntary behaviours and an overall concern for quality, and fosters employee pride in the organization. Scores in employee engagement continue to remain stable. With Executive Leadership focusing on employee engagement, leadership, and culture it is expected that results for this measure will improve.

Calgarians' satisfaction with how City Administration and Council runs the city has seen a slight decline since the measure was first introduced in 2017. Since 2019, scores have improved and remain stable. Through the execution of the Shared Strategic Agenda, it is expected results for this measure will improve.

What we plan to do

Result for 2023-2026

The Executive Leadership Service is committed to making The City a leader in municipal government by earning the trust of Calgarians, businesses, Council, and employees. This requires a workplace that is respectful, fair and safe, where our employees are inspired to excel in public service.

How we are going to get there

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.

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.

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.

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.

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.

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.

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.

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.

Drive organizational performance improvements by strengthening the consistency, coherence, and effectiveness of our corporate approach to performance management.

Operating budget needed to achieve results

For Council Approval

Breakdown of net operating budget (\$000s)

	2023		2024		2025		2026	
	Base	One-time	Base	One-time	Base	One-time	Base	One-time
Previous Year's Net Budget	14,236		15,664		15,877		15,902	
Previously approved One-time budget		-		-		-		-
2022 One-time carry forward		-		-		-		-
Revenue Changes	-	-	-	-	-	-	-	-
Internal Recoveries Changes	-	-	-	-	-	-	-	-
Inflation	19	-	24	-	25	-	22	-
Operating Impact of Previously Approved Capital	-	-	-	-	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-	-	-	-	-
Service Reductions	-	-	-	-	-	-	-	-
Service Increases	667	-	189	-	-	-	156	-
Transfers to/(from) reserves	-	-	-	-	-	-	-	-
Transfers (to)/from services	742	-	-	-	-	-	-	-
Total net budget*	15,664	-	15,877	-	15,902	-	16,080	-

* The previous year's One-Time Budget is not carried forward to the following year.

** Base budget transfer from Corporate Programs and base budget transfer to Corporate Governance.

Total Operating Budget (\$000s) for Approval

	2022 Budget	2023			2024			2025			2026		
	At April 30	Base	One-Time	Total	Base	One-Time	Total	Base	One-Time	Total	Base	One-Time	Total
Expenditures	15,235	16,115	-	16,115	16,328	-	16,328	16,353	-	16,353	16,531	-	16,531
Recoveries	(451)	(451)	-	(451)	(451)	-	(451)	(451)	-	(451)	(451)	-	(451)
Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
Net	14,784	15,664	-	15,664	15,877	-	15,877	15,902	-	15,902	16,080	-	16,080
Base	14,236												
One-Time	548												

Note: Figures may not add up due to rounding.

Capital budget needed to deliver service

For Council Approval

Activity	Investment Name	2023 Request (\$000s)	2024 Request (\$000s)	2025 Request (\$000s)	2026 Request (\$000s)	2027+ Request (\$000s)	Total Request (\$000s)
Annual Investment Program(s)							
		-	-	-	-	-	-
Program(s)							
		-	-	-	-	-	-
Projects(s)							
482051	Risk Management Technology	150	200	-	-	-	350
Sub-Total (New Budget Requests)		150	200	-	-	-	350
Previously Approved Budget Remaining		-	-	-	-	-	-
Total Capital Investment		150	200	-	-	-	350

Explanation of capital budget requests

Projects(s)

Activity 482051: Risk Management Technology

Identifying, assessing, and managing risk is critical to achieve Council's vision. Technology is an important tool for managing risk. A risk technology solution will support business decisions by enhancing access to risk information and enabling better risk processes.

Funding From: Pay-As-You-Go (\$350 thousand)

Contributing Services: None

Operating Impact: None
