

Mayor & Council

Led by: Office of the Councillors

Description:

Mayor and Council are elected representatives responsible for creating the vision for Calgary and working with Administration to execute that vision and deliver services to Calgarians.

Audit Committee oversees the integrity of the City's annual financial statements, internal control processes, integrated risk management, Whistleblower Program and the performance of internal and external auditors.

Integrity and Ethics Office ensures Members of Council meet the highest standards of conduct when carrying out their public functions, including acting with integrity; avoiding conflicts of interest and improper use of influence; and arranging private affairs in a way that promotes public confidence.

Customers:

All citizens of Calgary are served by the elected representatives of Council and benefit from the oversight provided by the Audit Committee and the Integrity and Ethics Office.

What is delivered to customers:

The Mayor and Council are elected to serve Calgarians and advocate for the best interests of the city. Audit Committee supports the City's commitment to increasing accountability and transparency. Integrity and Ethics Office ensures Members of Council meet the highest standard of conduct when carrying out public functions.






Partners:

Council partners with citizens, businesses, civic partners and community groups to provide direction to Administration on delivering services to Calgarians. Audit Committee partners with the City Auditor's Office, external auditors and civic partners. Integrity and Ethics Office partners with Members of Council to provide advice and guidance on matters of conduct or review complaints received.

Service need (value proposition):

Mayor and Council are elected to serve the interests of Calgarians. They are integral to the governance of the City and setting the directives and priorities, based on public engagement. Citizens expect Mayor and Council to meet the highest standards of conduct when carrying out their public functions, a service need supported by the Integrity and Ethics Office. Members of Council are able to serve constituents and the public in a conscientious and diligent manner, while acting with integrity; avoiding conflicts of interest and improper use of influence; and arranging private affairs in a way that promotes public confidence and will bear close public scrutiny. Audit Committee provides the oversight to ensure the integrity of the City's annual financial statements, internal control processes, integrated risk management, and Whistle Blower Program.

Current state service value

<p>81% Calgary is a great place to make a life</p> <p>69% Satisfied with Council's Performance</p>	<p>82% Calgary is on track to be a better city</p> <p>4th Most livable city in the world according to the Economist Intelligence Unit</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p> <p>\$9.60 Annual operating cost per resident</p> <p>■ Tax-Support \$0 M \$0 M</p> <p>■ Revenue</p> <p>⚙ Internal Recoveries \$12 M</p> <p><small>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</small></p>
<p>Connections to Citizen Priorities</p> <ul style="list-style-type: none"> A Well Run City  A Healthy and Green City  A City that Moves  A City of Safe and Inspiring Neighbourhoods  A Prosperous City  		<p>What the service includes (\$000s)</p> <p>Mayor's Office - \$ 1,941 Audit Committee - \$749 Office of the Councillors - \$9,156 Integrity and Ethics - \$371</p> <p>Key Capital Investments</p> <p>Having a reliable customer relationship management ("CRM") system allows for accurate record keeping and tracking functions of incoming calls and issues to Ward offices, which can remove impediments for those wanting to better Calgary communities.</p>



What we've heard and service outlook

What we heard: Citizen Priorities and Council Directives

As elected representatives, City Council serves as the link between the citizens of Calgary and City Administration. One Calgary, The City's Strategic Plan for 2019-2022, is based on three conversations. The first of these conversations is between the Community and Council. It is the conversation between the Community and Council that sets forth the vision for Calgary.

Members of Council are in continuous discussions with citizens. Following the 2017 civic election, City Council utilized the discussions and conversations they had throughout the campaign to develop the Citizen Priorities and Council Directives for 2019-2022. When planning for the next four years, City Council also used imagineCalgary, Calgary's 100-year vision, which was created in 2006 with participation from 18,000 Calgarians.

Through this conversation between the Community and Council, five Citizen Priorities have been created to guide City Administration. Those Citizen Priorities are:

- A prosperous city: Calgary continues to grow as a magnet for talent, a place where there is opportunity for all, and strives to be the best place in Canada to start and grow a business.
- A city of safe and inspiring neighbourhoods: Every Calgarian lives in a safe, mixed and inclusive neighbourhood, and has the right and opportunity to participate in civic life. All neighbourhoods are desirable and have equitable public investments.
- A city that moves: Calgary's transportation network offers a variety of convenient, affordable, accessible and efficient transportation choices. It supports the safe and quick movement of people and goods throughout the city, and provides services enabling Calgarians and businesses to benefit from connectivity within the city, throughout the region, and around the globe.
- A healthy and green city: Calgary is a leader in caring about the health of the environment and promotes resilient neighbourhoods where residents connect with one another and can live active, healthy lifestyles.
- A well-run city: Calgary has a modern and efficient municipal government that is focused on resilience and continuous improvement to make life better every day for Calgarians by learning from citizens, partners, and others.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	12,217	12,381	12,277	12,338
Less Previous Year one Time	(12)	(105)	-	(60)
Base	12,205	12,276	12,277	12,278
Revenue Changes	-	-	-	-
Internal Recovery Changes	-	-	-	-
Inflation	1	1	1	1
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	-	-	-	-
Service Reductions	-	-	-	-
Service Increases	70	-	-	-
One Time	105	-	60	15
Realignments	-	-	-	-
Total	12,381	12,277	12,338	12,294

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total	Base	One-Time	Total	Base	One-Time	Total	Base	One-Time	Total
Expenditure	12,217	12,276	105	12,381	12,277	-	12,277	12,278	60	12,338	12,279	15	12,294
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
Net	12,217	12,276	105	12,381	12,277	-	12,277	12,278	60	12,338	12,279	15	12,294



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		-	-	-	-	-	-
Project(s)		200	100	-	-	-	300
481200	Relationship Mgmt Solution	200	100	-	-	-	300
Program(s)		-	-	-	-	-	-
Sub-Total (New Budget Requests)		200	100	-	-	-	300
Previously Approved Budget Remaining		-	-	-	-	-	-
Total Capital Investment		200	100	-	-	-	300

Explanation of Capital Budget Requests

Project(s)

Activity 481200: Relationship Mgmt Solution

New Budget Request of \$300 thousand is essential to support the customer relationship management solution required for the 14 Council Ward offices in responding to constituent comments and concerns.

Funding from Pay-As-You-Go

Operating Impact of Capital: None