

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

Key Service Results

Executive Leadership made progress by:

- Continuing its focus to achieve Council's priorities. The appointment a Chief Operating Officer with responsibility for strategy implementation and operational excellence illustrates Administration's commitment to deliver key results consistent with Council's Strategic Agenda.
- Simplifying and delivering a service plan and budget adjustment process that supported meaningful investments in priority areas including housing, public safety and transit by assisting services to connect Council priorities in a straight-forward, easy-to-understand submission that supported Council's decision-making.
- Improving transparency and accountability by providing Council and Calgarians with the data they need to know about how budget decisions are made, what investments are highest value, how City services are performing, and how our community is doing in The City's periodic performance reports.
- Continuing to inspire a commitment to public service by improving employee satisfaction and engagement. Results from the latest Corporate Employee Survey satisfaction index score is the highest since the inception of the index.

Service Challenges

- Calgarians continue to experience higher than expected inflation and housing affordability. These pressures coupled with increasing resident and business demands for services pose challenges for The City to maintain affordable and sustainable service delivery.
- 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 existing employees by providing valued amenities, rewards, learning opportunities, and social connections.
- In a polarized society, The City is challenged to navigate deeply divided opinions. Crafting messages that resonate across diverse perspectives has become increasingly important, striking a delicate balance to engage the community and address concerns without exacerbating tensions.

Trends & Potential Uncertainties

Many large-scale global trends and potential uncertainties impact the Executive Leadership service line's ability to be most effective. Some examples include the erosion of social cohesion and increasing societal polarization, as well as the spread of misinformation and disinformation, particularly with the acceleration of technology. These trends are impacting trust in governments world-wide, including those at the municipal level. Like other governments around the world, The City of Calgary also faces challenges due to increasing cost of living and severe weather events, as well as economic uncertainty, among others.



Measuring Our Performance

Legend

— Actuals

■ Expected Future Performance

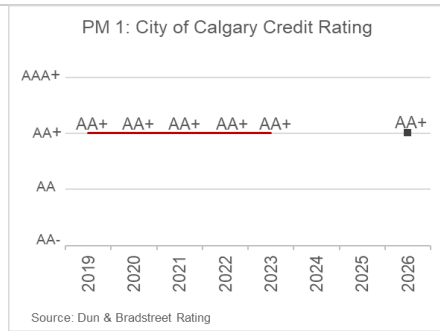
➔ Progressing as planned

⊖ Not progressing as planned

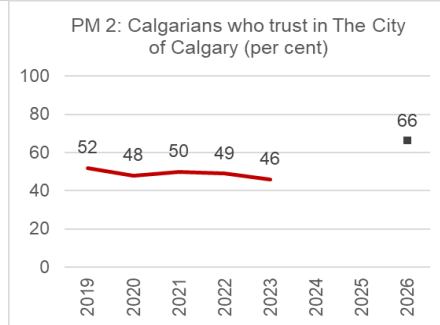
Performance Measures

Story behind the numbers

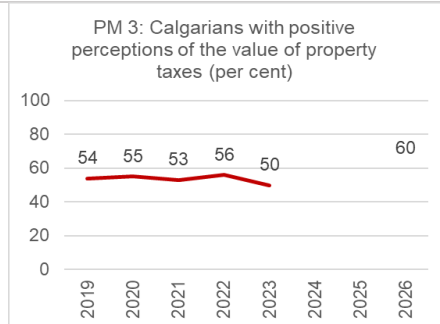
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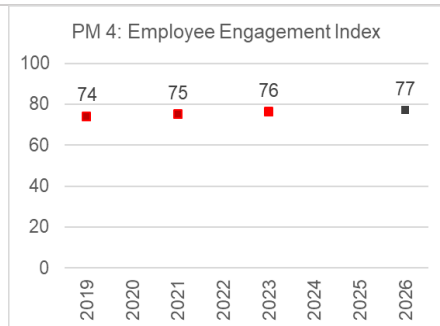
The City's credit rating of AA+ continues to be the strongest for municipalities in Alberta, based on a foundation of prudent financial management coupled with a low debt burden, and strategic investments to update aging infrastructure. The 2024 Economic Outlook for Calgary forecasts continued stability supported by steady and predictable population growth and a strong resources sector. Administration is prioritizing the development of the Prairie Economic Gateway to further mitigate and alleviate Calgary's dependence on the resource sector for economic growth.



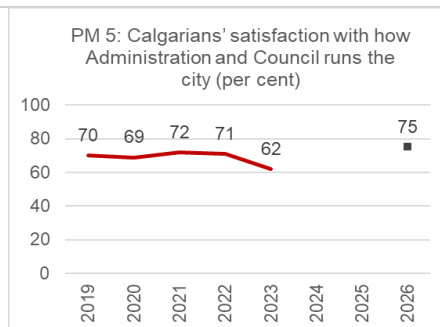
Perception of trust remained stable from 2019 to 2022 and experienced a recent drop that may point to a larger trend. Like other municipalities, Calgary is seeing decreasing levels of resident trust. Recent results are consistent with global trends related to misinformation, disinformation, and the erosion of social cohesion and increased societal polarization. Executive Leadership is improving its understanding of the key drivers of trust to develop proactive actions and improve communication activities.



Calgarians perception of value for property taxes continues a decline over several years. Calgarians who state they have a good quality of life and are satisfied with services and programs provided by The City are also more likely to report that they have received good value for their tax dollars. This highlights the importance of customer service and of meeting service expectations. Executive Leadership continues its focus on strengthening customer-centric processes supported by an organizational culture of service to Calgarians, and sharing progress towards service investments.



Leadership at all levels is working to create a positive employee experience grounded in a sense of purpose, belonging, and pride of serving all Calgarians and businesses during a uniquely challenging time in our city's history. Employee engagement scores remain stable, while the latest satisfaction index score is the highest since the inception of the index and is indicative of Executive Leadership's focus on engaging employees and inspiring a commitment to public service.



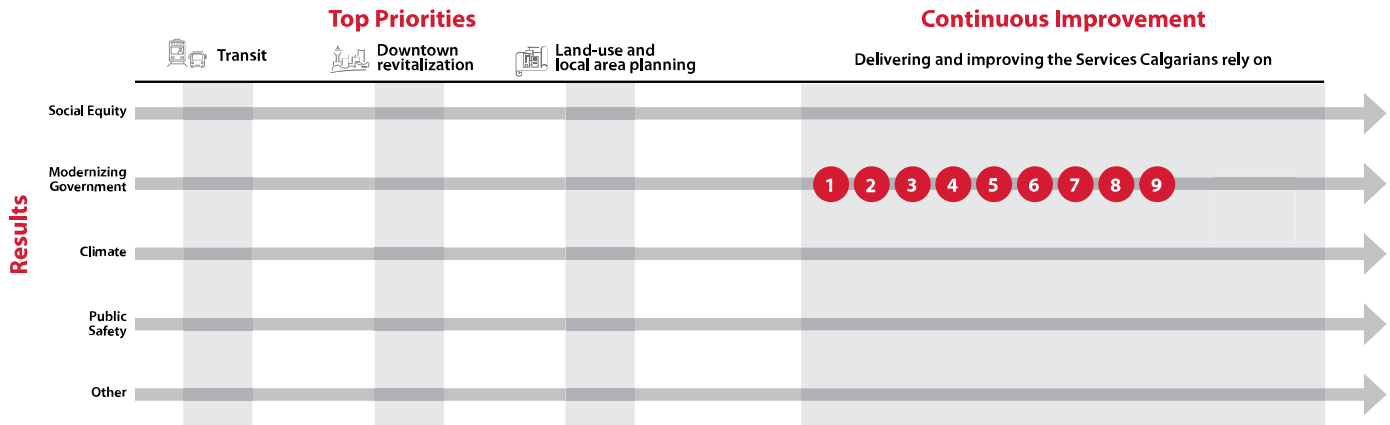
Current results show a decrease from previous years. Calgarian's satisfaction is both a key driver of trust and value received for property taxes. Executive Leadership is working closely with Council to operate a sustainable municipal government supportive of Calgarian's needs. External factors also contribute to negative perceptions such as economic challenges including inflation, interest rates, and food and housing affordability experienced by many cities as a consequence of the post-pandemic recovery.











Progress on Service Delivery

Alignment with Council Refined Priorities and Result Areas



- Legend**
- Completed
 - Progressing as planned
 - Not progressing as planned
 - Not started
 - Initiative number

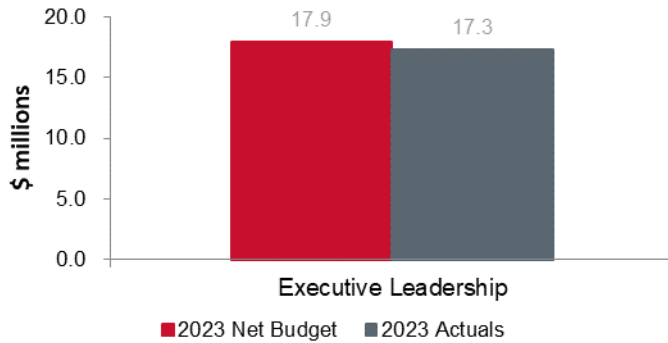
Initiative	Initiative Update	Status
1 Continue to integrate Council's Strategic Direction and Administration's Rethink to Thrive Strategy through the Shared Strategic Agenda to demonstrate alignment and provide focus and clarity to City employees.	Executive Leadership continues its focus on implementing Council's Strategic Agenda, The appointment of a Chief Operating Officer with responsibility for strategy implementation and operational excellence illustrates Administration's commitment to deliver key results consistent with Council's Strategic Agenda and priorities.	
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.	Current work to advance this initiative includes updating and improving key business processes and strengthening collaboration across departments. Administration is also working on growing the corporate culture to influence behaviour and to enhance employee skills and leadership development, as required to effectively advance Council's Strategic Agenda.	
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.	Continuous service improvement remains a priority, with a diverse set of improvement projects currently being supported by the corporate program team at the business unit, departmental and cross-corporate level. In addition, there is also significant continuous improvement work conducted across The City with the approval and launch of a new corporate continuous improvement program that amplifies existing efforts. Additional details on The City's complete system of continuous improvement initiatives will be provided to Executive Committee in April 2024.	

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.	To better understand and define risk appetite, the team worked with risk owners to define the target residual risk ratings and the key risk metrics to enable a more quantitative assessment of the pressures, risks and associated risk management strategies. Work is currently underway to develop a technology solution that will support the work towards advancing corporate 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.	Administration continues to advance the Environmental, Social, and Governance (ESG) reporting framework, including the design and implementation planning for essential report components. Collaboration with key business units helped establish a process for governance and oversight. The implementation plan and reporting framework will be presented to the Audit Committee in Q4 2024.	
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 established a Corporate Communications team to create a corporate narrative for The City that resonates with Calgarians. The Corporate Communications team provides communications oversight on corporate priority work. The team is enhancing the organization's storytelling approach, working towards creating a consistent voice, countering misinformation and building trust while exploring new tools and channels to ensure that important information reaches a broader audience.	
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.	Executive Leadership continues to enable a safe and healthy workplace and culture, and supports diversity, equity, and inclusion. Initiatives include advancing the anti-racism strategy, providing leaders at all levels appropriate development opportunities, and promoting positive employee experiences. These efforts are validated by the most recent employee satisfaction index which recorded the highest score since its inception.	
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.	Council and Administration collaborated to implement financially sustainable adjustments to current service plans and budgets. The adjustment process enabled Council to focus on their highest priorities and make significant investments in areas that matter most to Calgarians. Targeted communications for Calgarians were developed with a focus on service value and key decisions.	
9 Drive organizational performance improvements by strengthening the consistency, coherence, and effectiveness of our corporate approach to performance management.	Administration continues to improve information and messaging to Council and Calgarians regarding The City's financial and service performance. As noted elsewhere in this report, significant progress is being made in specific areas such as risk management, service improvement, Environment Social and Governance, and performance measurement. However, progress has been limited maturing the service-based approach.	



Service Updates on Financial Performance

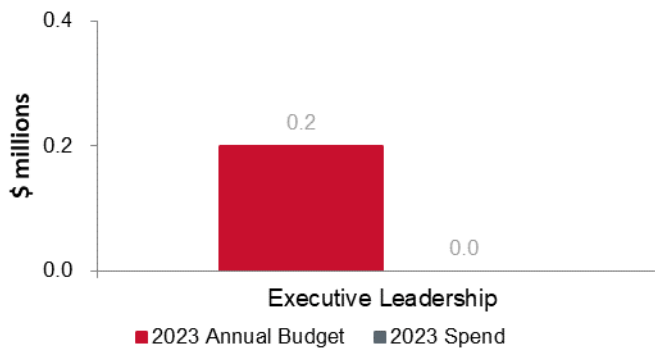
Net Operating Budget and Actuals as of December 31, 2023



Operating Budget Updates - 2023 net operating budget vs actuals:

Executive Leadership has a favorable operating variance of \$0.6 million. The primary drivers of this variance were savings in salary and wages totaling \$0.3 million, resulting from intentional workforce management, and \$0.3 million savings in contract and general services due to lower-than-planned expenses on programs, consulting and communications materials.

Capital Budget and Spend as of December 31, 2023



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

The Enterprise Risk Management team has not yet spent any of its 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.