

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.

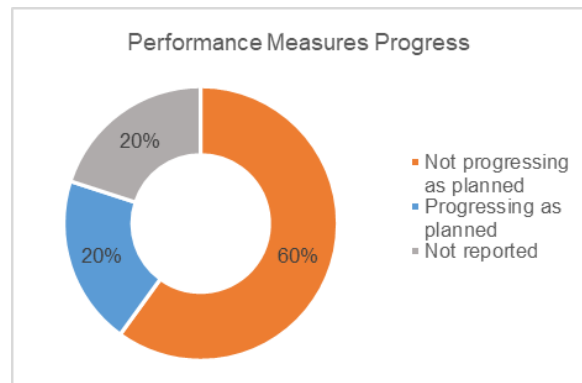
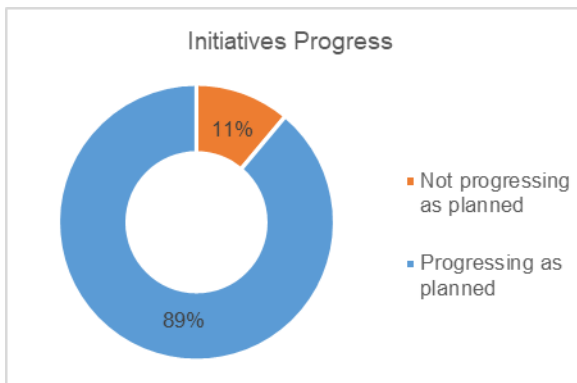
Service Updates

Key service results

Executive Leadership made progress by:

- Continuing implementation of Council's and Administration's Shared Strategic Agenda to deliver on the priorities of housing, public safety, and transit. Administration hosted the largest public hearing in The City's history on re-zoning and is supporting Council's future decision-making regarding the Green Line transit development, as examples.
- Responding to direction from Council to keep tax increases at planned levels within the budget adjustment process while striving to meet the needs of Calgarians.
- Leveraging new communications formats. The Living in Calgary newsletter and Conversations with Calgarians podcast deliver monthly insights from City staff and partners to Calgarians, shedding light on priority areas such as housing, public safety and downtown revitalization.
- Continuing to support Calgarians and businesses through the break of the Bearspaw South Feeder Main and providing Calgarians and media with timely updates. As we transition from emergency response to recovery, Administration has established a Recovery and Resilience Coordination Team, focused on increasing The City's future resilience.

Progress summary



Risk(s) impacting the progress

Not Applicable



Measuring Our Performance

Legend

— Actuals

■ Expected Future Performance

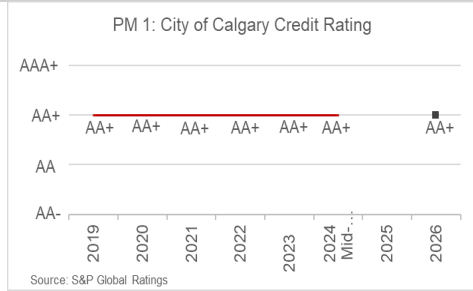
➔ Progressing as planned

⊖ Not progressing as planned

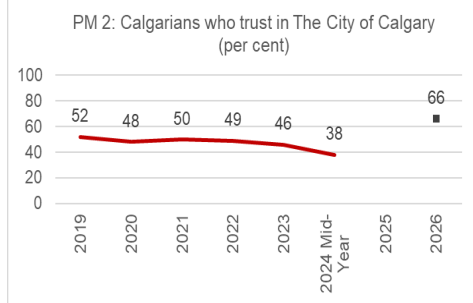
Performance Measures

Story behind the numbers

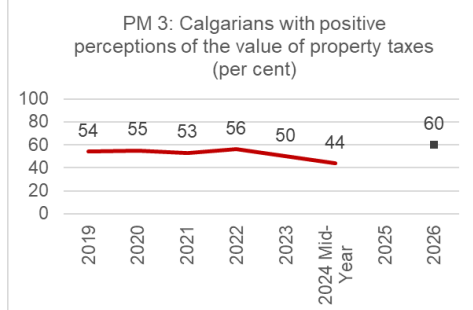
Status



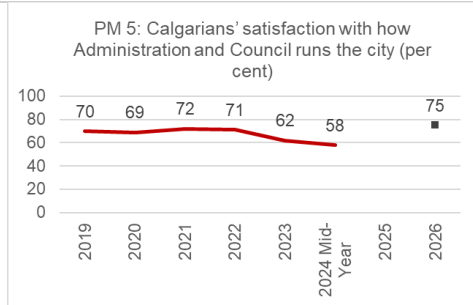
The City's AA+ credit rating did not change during this reporting period. As noted in the previous update, Calgary's AA+ credit rating is the strongest for municipalities in Alberta.



The 2024 Spring Survey of Calgarians revealed an eleven-point drop in this metric from the previous Fall Survey. Like other municipalities, Calgary continues to experience decreasing levels of resident trust tied to political polarization and economic issues. These results are also consistent with global trends related to the erosion of social cohesion and misinformation. Executive Leadership continues to monitor these developments and is enhancing its messaging to Calgarians to improve resident and business understanding of The City's service delivery, programs, and actions.



Calgarians' perception of value from property taxes dropped by six percent since the Fall Survey. The main factor driving this change appears to be driven by economic factors. Generally, Calgarians who state they have a good quality of life and are satisfied with The City's services and programs are more likely to report that they have received good value from their tax dollars. This highlights the importance of customer service and meeting residents' service expectation. Accordingly, Executive Leadership continues to focus on strengthening the organization's culture with a focus on customer service and service excellence.



The working relationship between Council and Administration is a driver of trust for Calgarians. This metric has dropped four percentage points since the Fall 2023 Survey of Calgarians and is fourteen points lower from its peak of 72 percent in late 2021 during the pandemic. Executive Leadership continues to work closely with Council to serve and support Calgarians and operate a sustainable municipal government supportive of Calgarians' 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.



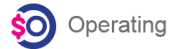


Progress on Service Delivery









PROGRESS STATUS



FUNDING TYPE



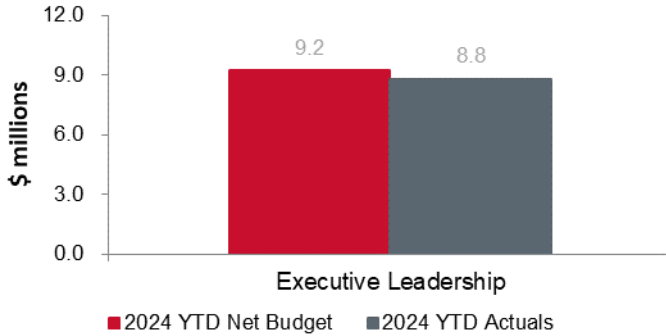
Initiative 1	Impact Area: City-wide	Funding Type:
Continue to integrate Council's Strategic Direction and Administration's Rethink to Thrive Strategy through the Shared Strategic Agenda to demonstrate alignment and provide focus and clarity to City employees.		
UPDATE 	Executive Leadership continues to implement Council and Administration's Shared Strategic Agenda to deliver on the priorities of housing, public safety, and transit. Administration hosted the largest public hearing in The City's history on re-zoning and is supporting Council's future decision-making regarding the Green Line transit development, as examples.	
Initiative 2	Impact Area: City-wide	Funding Type:
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.		
UPDATE 	Executive Leadership is continuing to advance this initiative by 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. This initiative is supported by Executive Leadership's continuing focus on defining and developing a corporate culture and governance structure that effectively addresses emerging issues and challenges.	
Initiative 3	Impact Area: City-wide	Funding Type:
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.		
UPDATE 	Continuous service improvement remains a priority, with a diverse set of improvement projects already completed or planned for this year and new activities scheduled for 2025. A comprehensive overview of The City's Elevate Calgary program was presented to Executive Committee in 2024 April. A communication plan was developed to share a consistent story of ongoing service improvement, motivate action throughout the organization and promote continuous improvement culture at The City.	
Initiative 4	Impact Area: City-wide	Funding Type:
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.		
UPDATE 	Approval of the risk maturity plan has formalized our corporate approach to progressing risk maturity. Linking key risk metrics with principal corporate risks will further improve understanding of risk appetite and tolerance across the organization. Integrating service risk evaluation with service performance measurement and reporting will inform strategic decision making. Work continues to develop a technology solution that will support advancing corporate risk maturity is progressing.	
Initiative 5	Impact Area: City-wide	Funding Type:
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.		

UPDATE 	The Environmental, Social and Governance (ESG) reporting framework will be presented to the Audit Committee in Q4 2024. The inaugural report and essential components are expected during the first half of 2025. Collaboration with key business units continues to help establish a process for governance and oversight.	
Initiative 6	Impact Area: City-wide	Funding Type: Operating
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.		
UPDATE 	Executive Leadership continues to enhance communications to Calgarians and Council by leveraging new communication formats. These include utilizing social media for storytelling and introducing a podcast and newsletter to discuss the priority areas shaping Calgary's future. The Living in Calgary newsletter and Conversations with Calgarians podcast was launched in April to deliver monthly insights from City staff and partners to Calgarians, shedding light on priority areas such as housing, public safety, transit, and downtown revitalization.	
Initiative 7	Impact Area: Not applicable	Funding Type: 
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.		
UPDATE 	Executive Leadership continues to enable a safe and healthy workplace and culture. Administration actively supports diversity, equity, and inclusion. Initiatives include advancing the anti-racism strategy, providing leaders at all levels appropriate development opportunities, strengthening the corporate culture, and promoting positive employee experiences.	
Initiative 8	Impact Area: City-wide	Funding Type: 
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.		
UPDATE 	Administration responded to direction from Council to keep tax increases at planned levels within the budget adjustment process. Work is underway to manage budget implications of this direction while meeting the needs of Calgarians in an environment of higher-than-normal inflation and population growth.	
Initiative 9	Impact Area: City-wide	Funding Type: 
Drive organizational performance improvements by strengthening the consistency, coherence, and effectiveness of our corporate approach to performance management.		
UPDATE 	Administration continues to improve reporting on The City's financial and service performance, simplifying and streamlining reports and making more information available online. As noted elsewhere in this report, significant progress is being made in risk management, service improvement, Environment Social and Governance, and performance measurement, including integration of service risks into the progress update process to improve efficiency and performance management maturity. However, progress has been limited advancing the service-based approach.	



Service Updates on Financial Performance

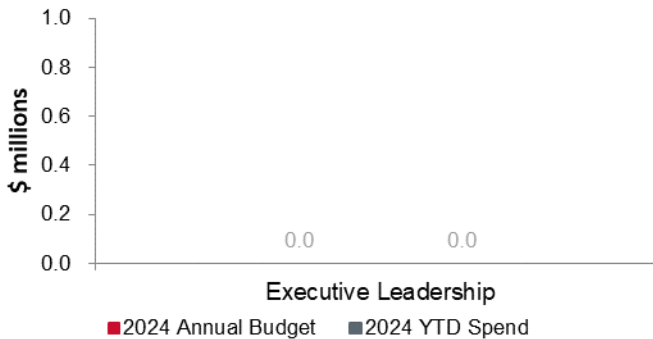
Net Operating Budget and Actuals as of June 30, 2024



Operating Budget Updates - 2024 YTD net operating budget vs actuals:

Executive Leadership has a favorable operating variance of \$0.4 million. The main reasons that have contributed to the variance are \$0.2 million savings in salary and wages due to vacancies and intentional workforce management, and \$0.2 million savings in contract and general services due to lower-than-planned expenses on consulting, programs, and communications materials.

Capital Budget and Spend as of June 30, 2024



Capital Budget Updates - 2024 total capital budget vs 2024 YTD spend:

Executive Leadership service did not incur any expenditures to date, pending hiring of a Project Manager to lead the initiation phase of the Enterprise Risk Management Technology Solution project.