

Executive Leadership

Led by: City Manager's Office

Description:

Executive Leadership works to secure the trust and confidence of citizens, Council and employees by setting strategic direction and priorities, ensuring financial sustainability, and proper use and management of public resources through Corporate oversight. This service fosters high performance with the use of a performance management system, and promoting a culture of accountability, transparency, collaboration and resilience.

Customers:

There are two primary customers of the Executive Leadership service: citizens and employees.

What is delivered to customers:

Executive Leadership is about public and employee trust and confidence in municipal government. Outputs of the service include corporate culture, norms/values, corporate brand, corporate strategic plans/priorities, corporate ethics and code of conduct, service review & improvement, integrated risk management and performance management/accountability.

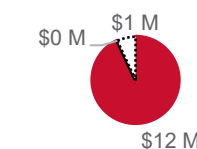

Partners:

The Executive Leadership service works closely with members of Council to ensure that the Administration delivers on Council's direction and achieves results for the citizens of Calgary.

Service need (value proposition):

The Executive Leadership service provides organizational leadership to deliver on the expectations of citizens and employees. These expectations include: connecting Council's vision to organizational strategies and actions, coordination and alignment of objectives and results across service lines, maximizing the broader, long-term benefits for citizens, the proper use and management of public resources for financial sustainability, a citizen-centric and service-oriented organizational culture, and an organization that is well-run with a safe and respectful workplace for all employees.

Current state service value

<p>81% Calgary is a great place to make a life</p> <p>85% Proud to work at The City of Calgary</p>	<p>82% Calgary is on track to be a better city</p> <p>AA+ The City of Calgary's Credit Rating</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p>  <p>\$10 Annual operating cost per resident</p> <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes (\$000s)</p> <p>The Executive Leadership Service is made up of the offices of The City's General Managers (\$6,038), the City Manager's Office (\$1,993) and Corporate Initiatives (\$4,748).</p> <p>Key Capital Investments</p> <p>IT systems required for data management to support organization-wide processes, including strategic planning and accountability reporting.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

There is a wealth of existing information that is routinely gathered from citizens and employees to inform this service. Key themes include access to information, efficiency and engagement. The City Manager's Where We Stand employee survey results highlight additional areas of focus for the organization, including moving toward more integrated service delivery, engaged leadership and organizational capability and capacity. The Corporate Employee Survey results for 2017 showed that although the satisfaction index remains strong, it has experienced a decrease with employee engagement remaining relatively stable.

What Council has directed

Executive Leadership supports all Citizen Priorities and, in particular, a Well-Run City. A few areas are important to highlight. This service: has a very important role in speaking with a collective voice that improves communication with Calgarians and employees to build trust and confidence, has a key role in shifting the organizational culture to become a more citizen-centric and service-oriented organization, and leads our organizational culture which includes a focus on innovation, efficient service delivery, and embracing appropriate levels of risk. In summary, the Executive Leadership service is about trust and confidence – an organization that has Council's, citizens and employees confidence and trust, and is reliable, honest, efficient and effective.

What are we watching?

Trends that impact this service include the pace of change and the organization's capacity to respond to evolving citizen needs, respectful workplace and matters relating to citizen expectations and employee behavior, diversity and inclusion, responding to the economic downturn and reduced revenue, and working across departmental lines and towards integrated service delivery. One of the functions of this service is to ensure collective accountability in relation to the 16 Principal Corporate risks. The Principal Corporate Risks are strategic risks to the organization's ability to deliver on its objectives. Members of the Administrative Leadership Team have been assigned as risk owners to provide leadership and assign individual responsibility, while the group is collectively accountable through Executive Leadership for ongoing monitoring and improvement activities.

Benchmarking

Benchmarks are not available for this service.

Benchmarking information for Executive Leadership is not available



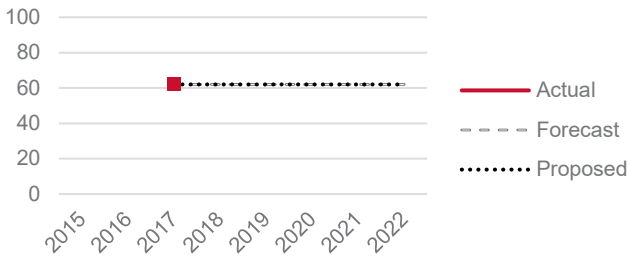
What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Transparency	Honest and open.
Reputational Assurance	Earning the trust and confidence of external customers as well as employees.
Motivation	Promotes a culture that employees are excited to be part of.
Informs	Clearly communicates strategic direction with employees.
Quality	Continually improves based on performance, provides high quality reports, analysis and consulting.

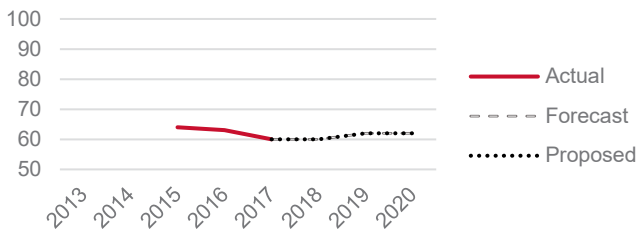


How is the Service performing? Where we are headed and where do we want to go?

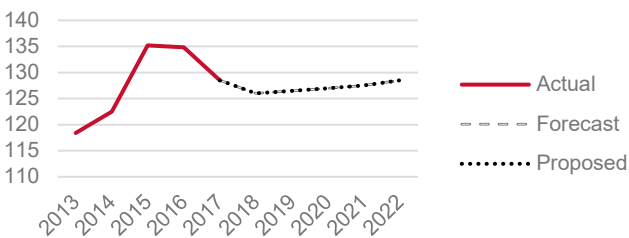
Citizen trust in City of Calgary (Percentage)



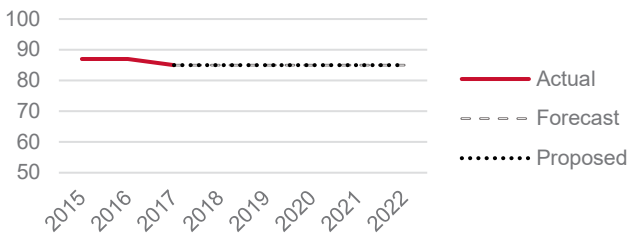
% of citizens who indicate they get good value for property taxes (Percentage)



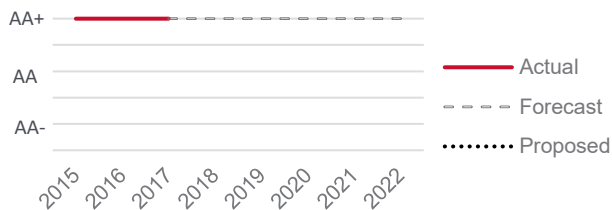
Employee satisfaction index



% of employees who say they are proud to work for The City of Calgary (Percentage)



City of Calgary's Credit Rating (Standard and Poor's)

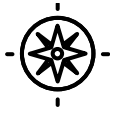


Story behind the curve

Calgary's recent economic downturn had a significant impact on the community and reduced revenue for the organization and its partners. The City has responded by shifting its focus from accommodating rapid growth to supporting the economy, keeping Calgarians working and reducing costs. The City is also responding to the overall pace of change and the organization's capacity to respond to evolving citizen needs and expectations. Despite uncertainty and the increased need for the organization to adapt to change, survey results from citizens and employees remained strong in 2017 and The City has maintained its AA+ credit rating.

In the 2017 Citizen Satisfaction Survey Results, 79% of Calgarians said they are satisfied with the level and quality of City programs and services and 78% stated they are satisfied with customer service at The City of Calgary. 2017 marked the first year that citizen trust in The City of Calgary and satisfaction with the way Council and Administration are running The City were measured. Sixty-two per cent of Calgarians say they trust The City, and 77 per cent state they are satisfied with how Council and Administration are running the organization. By comparison, the national numbers for trust in government calculated by the Edelman Trust Barometer sit at just 43 per cent. Despite strong results overall, the perceived value of property tax dollars saw a slight drop from previous years at 60 per cent, and Calgarians continue to remain divided on increasing taxes or cutting services. This number should improve with the The City's focus on becoming a more citizen-centric and service-oriented organization and the addition of service plans and budgets.

The Corporate Employee Survey results saw a dramatic increase between 2014 and 2015 and have held strong in 2016 and 2017 despite uncertainty in Calgary's economy and an increasing pace of change. The Employee Satisfaction Index remains high at 128.5 with the support of the key drivers of employee role clarity, personal growth, team culture, leadership impact and supervisor relationship. Employee trust in the organization is also high with the number of City employees who feel proud to work for The City of Calgary at 85 per cent. Administration will continue its intentional management of performance through the Executive Leadership service and Administration's Commitments to maintain stability in the organization through this period of economic uncertainty and increased need for organizational capacity for change.



What do we propose to do?

What we propose to continue doing

STRATEGY
Sustain a cooperative and meaningful relationship with Council.
Foster a safe and respectful workplace for all employees.
Promote a progressive public service culture through One City, One Voice.
Focus attention on planning and building a resilient city, including flood mitigation and climate change.
Enhance service to our customers and communities, including citizens and businesses.
Further strengthen the Corporation's financial position.

Why?

These commitments summarize Administration's response to Council's direction and are intended to provide high-level strategic guidance to the organization for the four-year term. Administration's Commitments support all of Council's Directives.

What we propose to do less of

STRATEGY

Why?

What we propose to do more of or include as a new offering

STRATEGY
Update and expand the Corporate Strategy for Efficiency and Effectiveness (CSEE).
Enhance risk understanding, reporting, and management.

Why?

The updated, expanded CSEE will provide greater focus on service scope reviews, and energizing the front line to make service improvement part of our culture at every level. More tools and techniques are needed to ensure we meet our efficiency targets in 2019-2022, because easily identified efficiencies have already been realized. Together with enhancing and better aligning our efforts to manage risk, these strategies help build trust and confidence in a well-run city.



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

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Citizen trust in City of Calgary (Percentage)	62	↔
Citizens who indicate they get good value for property taxes (Percentage)	60	↔
Employee satisfaction index (Percentage)	126	↔
Employees who say they are proud to work for The City of Calgary (Percentage)	85	↔
City of Calgary credit rating (Agency rating)	AA+	↔

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	11,898	11,726	11,728	11,730
Less Previous Year one Time	(354)	-	-	-
Base	11,544	11,726	11,728	11,730
Revenue Changes	-	-	-	-
Internal Recovery Changes	18	-	-	-
Inflation	53	59	56	57
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	(51)	(57)	(54)	(55)
Service Reductions	(18)	-	-	-
Service Increases	180	-	-	-
One Time	-	-	-	-
Realignments	-	-	-	-
Total	11,726	11,728	11,730	11,732

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	12,779	12,589	-	12,589	12,591	-	12,591	12,593	-	12,593	12,595	-	12,595
Recoveries	(881)	(863)	-	(863)	(863)	-	(863)	(863)	-	(863)	(863)	-	(863)
Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
Net	11,898	11,726	-	11,726	11,728	-	11,728	11,730	-	11,730	11,732	-	11,732



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)		-	-	-	-	-	-
Program(s)		-	-	-	-	-	-
Sub-Total (New Budget Requests)		-	-	-	-	-	-
Previously Approved Budget Remaining		-	-	-	-	-	-
Total Capital Investment		-	-	-	-	-	-

Explanation of Capital Budget Requests

No new Capital Budget for approval.