

## **City Manager's Quarterly Report Q1 2021**

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### **RECOMMENDATION(S):**

1. That Council receives this report and attachments 2, 3, 4, 5, 6, 7, 8 and 9 for the corporate record;
2. That the reports directed by Committee or Council, as set out in Attachment 10, return as briefings to Committee and/or Council; and,
3. That the reports directed by Committee or Council, as set out in Attachment 11, be deferred.

### **HIGHLIGHTS**

- The City Manager's quarterly report is a new tool used by the City Manager to share information with Council and citizens about City services and work underway within the organization to support Council's direction and advance important initiatives.
- What does this mean to Calgarians? This report increases transparency into the work directed by Council to Administration and provides a single source for sharing back motions and Notices of Motion, and outstanding Administrative Inquiries.
- Why does it matter? The City of Calgary is a large, complex organization, and it is important citizens and members of Council have additional line of sight into the work underway to advance Council's priorities.
- This report is separated into multiple attachments, including:
  - *Better Every Day*, a new medium to share a selection of stories from the previous quarter with Council and members of the public. The theme for this edition is compassion.
  - An update on the implementation of Administration's Rethink to Thrive Strategy.
  - A summary of City Administration and Calgary Police Service headcount and budgeted FTEs.
  - A list of upcoming reports to Council and committees in 2021.
  - A list of Council motions from January 2020 to March 2021.
  - A list of Notices of Motion from January 2020 to March 2021.
  - A list of completed Administrative Inquiries from January 2020 to March 2021.
  - A list of outstanding Administrative Inquiries.
- This edition of the quarterly report also includes a list of motions recommended to return to Committee and/or Council as briefings, as well as a list of motions seeking deferral.
- Quarterly reports will be developed using an iterative process with an aim to sharing more specific information on the status of motions, Notices of Motion, and Administrative Inquiries moving forward.
- The attachments within future reports may change depending on information available each quarter and will be adapted as necessary based on Council's feedback.
- Strategic Alignment to Council's Citizen Priorities: A well-run city
- Background and Previous Council Direction is included as Attachment 1.

### **DISCUSSION**

The City Manager's quarterly report is separated into several components via the attachments as outlined below.

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### ***Better Every Day* – Attachment 2**

This section of the quarterly report is intended to share a small selection of stories from the previous quarter with Council and members of the public. This component will feature or highlight a different theme each quarter, with stories told from the perspective of our citizens and employees. *Better Every Day* supplements the more data-heavy attachments within the report with light-hearted and informative pieces. The theme for Q1 2021 is compassion.

### **Rethink to Thrive Strategy Update: Q1 2021– Attachment 3**

Approved by Council on 2020 June 29, Administration's Rethink to Thrive Strategy provides an opportunity to grow and strengthen our corporate culture and outlines how Administration will work together to continue to achieve Council's direction. Considerable work has been undertaken to advance the strategies within Rethink to Thrive despite ongoing constraints due to The City's response to the COVID-19 pandemic. The Rethink to Thrive Strategy update for Q1 2021 highlights key work undertaken since Council's approval in summer 2020.

### **Headcount and Full Time Equivalent (FTEs) – Attachment 4**

This summary provides an account of headcount data within City Administration and Calgary Police Service as well as budgeted FTEs with both quarterly and annual comparison data points for five years. This summary report supports Council's direction during the 2019 budget adjustments to keep the FTE count for the City of Calgary at or below the 2018 levels for 2019 - 2022, with the exception of FTEs that are contained in the One Calgary Plans and Budget process for 2019 - 2022.

### **2021 Reports to Committee and Council – Attachment 5**

The Executive Leadership Team maintains a calendar of reports that will be presented to Committee and Council. This document details the schedule of reports for the remainder of 2021. Please note information in the document is subject to change and does not include reports with dates still to be determined.

### **Council Motions January 2020 – March 2021 – Attachment 6**

This attachment outlines all Motions passed by Council between January 2020 and March 2021.

### **Notices of Motion January 2020 – March 2021 – Attachment 7**

This attachment outlines all Notice of Motions brought forward by Councillors between January 2020 and March 2021.

### **Completed Administrative Inquiries January 2020 – March 2021 – Attachment 8**

This attachment outlines Administrative Inquiries from January 2020 to March 2021 that Administration has completed.

### **Outstanding Administrative Inquiries – Attachment 9**

This attachment outlines all outstanding Administrative Inquiries.

### **Motions Recommended to Return as Briefings – Attachment 10**

In light of operational challenges due to the ongoing COVID-19 pandemic response and reduced capacity, and to allow Council and Administration adequate time to address established

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priorities and other emerging issues, Administration recommends that the reports outlined in Attachment 7 return as briefing reports.

### **Motions Requiring Deferral – Attachment 11**

Administration is seeking Council approval to defer the 2021 Triennial Reserves Review to 2022 Q4. This deferral will enable resources to be redirected to additional reserve reviews as a result of the Solutions for Achieving Value and Excellence (SAVE) Financial Reserves Optimization business case recommendations.

### **STAKEHOLDER ENGAGEMENT AND COMMUNICATION (EXTERNAL)**

- Public Engagement was undertaken
- Public Communication or Engagement was not required
- Public/Stakeholders were informed
- Stakeholder dialogue/relations were undertaken

### **IMPLICATIONS**

#### **Social, Environmental and Economic Implications**

This report and its various attachments supports the social, environmental, and economic pillars of the Triple Bottom Line Policy, as well as supporting policies and strategies (i.e. Social Wellbeing Policy, Environmental Policy, Calgary in the New Economy Strategy, Resilient Calgary Strategy, etc.) through its focus on Council's priority of a well-run city. A well-run city, as described through the 2019-22 One Calgary Service Plans & Budgets, is "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." The successful development and execution of the Triple Bottom Line Policy and other policies and strategies is supported by a well-run organization that has a collective focus on shared priorities and objectives between Council and Administration.

#### **Service and Financial Implications**

#### **No anticipated financial impact**

### **RISK**

There is risk associated with the volume of work underway within the organization and the ability of Administration to deliver on Council's priorities. The City Manager's quarterly report supports risk reduction related to the volume, velocity and complexity of work in the organization by ensuring alignment with Council's direction and seeking alternative reporting methods where possible. Particularly, the Motions Recommended to Return as Briefings (Attachment 9) and Motions Requiring Deferral (Attachment 10) support increasing Administration's capacity.

The quarterly report is a new way to share stories and information with members of Council and citizens. All new initiatives come with risk that the information will be perceived differently by various stakeholders. The *Better Every Day* story-telling aspect of this report offers a new medium for sharing stories of City service delivery and highlights examples of where City employees have supported citizens in various ways. This approach is in line with the strategies

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within Rethink to Thrive to build strong relationships through collaboration and communication, inspiring a proud and engaged workforce, as well as being innovative, tech-savvy and future-focused. As always, feedback from Council and members of the public is appreciated and will be used to inform future reports.

There is a low risk that the City Manager's quarterly reports are confused with The City's regular accountability reporting. Accountability reports are a tool that assists Council in managing the effective delivery of The City's multi-year business plan and budget commitments and provide high level status reporting on major elements of department business plans and budgets. It should be noted that these reports are not intended to duplicate or replace regular accountability reporting as directed by Council.

**ATTACHMENT(S)**

1. Previous Council Direction, Background
2. *Better Every Day: Q1 2021*
3. Rethink to Thrive Strategy Update: Q1 2021
4. Headcount and Full Time Equivalent (FTEs)
5. 2021 Reports to Committee and Council
6. Council Motions January 2020 - March 2021
7. Notices of Motion January 2020 – March 2021
8. Completed Administrative Inquiries January 2020 – March 2021
9. Outstanding Administrative Inquiries
10. Motions Recommended to Return as Briefings
11. Motions Requiring Deferral

Department Circulation

General Manager/Director	Department	Approve/Consult/Inform