

Leadership Strategic Plan

CITY OF CALGARY
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CITY CLERK'S DEPARTMENT

The story behind the plan

The Leadership Strategic Plan (LSP), approved by Council in September 2014 (C2014-0703) is the organization's response to Council's and citizens' priorities. Consistent with our commitment to be publicly accountable, Administration provides LSP status updates in each Accountability Report. These two pages continue that practice, with highlights of accomplishments in 2017.

1) Establish a cooperative and meaningful relationship with Council

- As part of the corporate calendar project, a list of Council and Committee reports is shared with Council on a quarterly basis. This allows members of Council to see what items Administration is bringing forward and when, providing an opportunity to better understand projects, programs and initiatives in advance of Committee or Council meetings.
- Supported Council in establishing their priorities and direction to Administration for 2019-2022. This included working with Councillors to understand what they heard from citizens on the campaign trail, a facilitated workshop and a data-driven report on how the community is doing.

2) Cohesive leadership culture and collaborative workforce

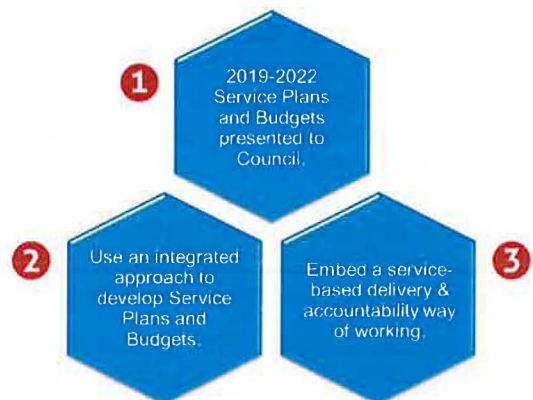
- Corporate Employee Survey results remained steady.
- Code of conduct training was developed and will be available 2018 Q2 with a focus on values-based decision making.
- The recognition program has been realigned to the corporate culture. The One City Awards received more than 275 nominations, recognizing over 2200 individual employees.
- Inclusion continues to promote a healthy workplace through leadership tools and resources, including education to raise awareness of unconscious bias, human rights and bridging cultures.
- Calgary's first Quality of Life Report was published, describing the conditions in the community to which The City contributes, along with other organizations and levels of government. The Report has many uses, including providing input to Council Directives and to business plans and budgets for 2019-2022.

City Manager Jeff Fielding administered his "Where We Stand" survey to better understand the perspectives of employees, senior management, and Council on where The City of Calgary is on a spectrum of culture characteristics and qualities of an ideal municipal government. 3,400 employees, 36 members of senior management, and all of Council completed the survey. Results will inform Administration's strategy in the next four-year term.

- A 311 software upgrade enabled enhanced call recording including quality monitoring, speech recognition and automated surveying of citizen satisfaction. This enhancement, along with tracking analytics, enabled The City to successfully manage an increase of over 40,000 Service Requests in the last two quarters of 2017.

3) Better serve our citizens, communities, and customers

- The One Calgary Program (2019-2022 Service Plans and Budgets) was established, including a governance structure designed to enable greater collaboration and integration across services.
- Results for the One Calgary Program were defined. In addition to providing 2019-2022 plans and budgets to Council in November 2018, the program will be leveraged to embed a service-based culture in the organization and break down silos.



- Improvements to the ZBR program status reports present a year-over-year forecast of when financial (efficiency) gains are expected to be realized, as well as progress tracking by individual recommendation, to give a more granular view than previous reports.
- To support The City in moving forward as a data driven organization, input data from the Economic Perspectives and State of the Economy report was provided to the 100 Resilient Cities initiative and as

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a foundational part of the planning for The City's next business plan and budget cycle.

- The new Enabling Online Services program makes it easier for citizens to accomplish more tasks online, improves users' online experience, increases task completion scores, and supports reaching a One City, One Voice mindset.
- A policy prioritization strategy was established to effectively manage and execute ongoing and future policy work which will guide and enable building a great Calgary,
- The City processed 90 per cent (up 3 per cent from 2016) of 50,214 trade permits online and 87 per cent (up 4 per cent from 2016) of 4,226 new home permits online in 2017, saving customers time and money,
- The Centre City Enterprise District removes a number of process and regulatory requirements, making it easier for businesses to move into new spaces. It assists building owners to make improvements or modifications to their buildings.

4) Focus immediate and collective attention on planning and building a great city

- The Industry/City workplan helps remove barriers to development. Notable achievements include: policy and process changes to accept Outline Plan applications in Growth Management Overlays areas, research for the industrial strategy working group and a communications plan to enable the sharing of industrial education work, the publication of a utility Neighbourhood-Specific Infrastructure report, and streamlining the application submission and review process, along with improvements to feedback and communication with customers.
- Improved the governance of the Urban Design Review Framework enabling high quality development making Calgary a great City,
- The Citizen and community experience was enhanced throughout the planning process, through engagement sessions to better understand how our citizens want the city to look, function and grow, and also through the highly-rated partners in planning sessions hosted with the Federation of Calgary Communities.

5) Strengthen the Corporation's financial position

- Received Council's approval of the 2018 Adjustments for the final year of Action Plan, and approving targeted initiatives to respond to The City's emerging needs during the current economic challenges.
- Recast the 2018 Capital Budget to better align budget to the years when funds are expected to be spent, resulting in better estimated capital investment cash flows and project delivery. Recasts provide an improved insight into the status of capital projects across The Corporation and allowed Administration to better inform Council about The City's planned investment.
- Business Units contributed over \$100M to the capital budget savings account during the recast process for reallocation to additional investments as recommended by Infrastructure Calgary.
- Received approval in principle to fund 21 additional program/project investments, including reserves, off-site levies, grants, unallocated capital funds and the capital budget savings account.
- Initiated the alignment of capital investments to services as part of One Calgary.
- Continued work with the Government of Alberta on a new fiscal framework, the third phase set out in the Framework Agreement for Charters. The parties have agreed to four changes: a new infrastructure funding formula; improving the efficiency and effectiveness of local improvement levies and special taxes; improving the administration of the Destination Marketing Fee; and increasing responsibility for debt management. Details are to be finalized in 2018.
- Effectively managed the Fiscal Stability Reserve to help maintain service levels due to the current downturn in the economy.
- Identified workforce savings up to \$105 M for 2018 through the Corporate Workforce Planning project.
- Continued to find savings and contribute to the Budget Savings Account Reserve for future one-time projects and corporate-wide initiatives.
- Received the Government Financial Officers Association award for reporting excellence for our 2016 Annual Report