

Strategic Planning Framework



Our Direction



Our Choices



Our Actions



Our Resources



Our Performance



Our Assurance



Strategic Planning Framework is the collection of plans and processes that guide how the City works to enable a better life for all Edmontonians.

Enterprise Risk Management reflects the city's ability to respond and mitigate identified risks and opportunities for continuous improvement and innovation.

Edmonton

Enterprise Risk Management

Corporate
Objectives

**TRANSFORMING
FOR THE FUTURE**

Strategic Risks



Risks to
our strategies

**SERVING
EDMONTONIANS**

Service Risks



Risks to
service delivery

**MANAGING
THE
CORPORATION**

**Corporate
Operating Risks**



Risks to the
corporation

Edmonton

Strategic Goals and Council Priorities

Connect
Edmonton
Goals



CLIMATE
RESILIENCE



URBAN
PLACES



HEALTHY
CITY



REGIONAL
PROSPERITY

The City Plan
Big City
Moves



GREENER AS
WE GROW



A COMMUNITY
OF COMMUNITIES



A REBUILDABLE
CITY



INCLUSIVE AND
COMPASSIONATE



CATALYZE AND
CONVERGE

2023-2026

Council
Priorities

Climate Action
and Energy
Transition

15 minute
Districts/District
Planning

Mobility Network

CSWB

Arts and Culture

Economic
Growth

Risk
Categories

Environment

Infrastructure and
Assets

Public Sphere

Economic

Governance

Employee
Experience and
Safety

Information
Systems and
Technology

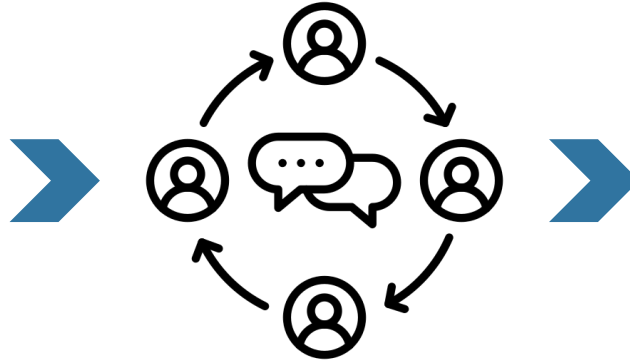
Financial

Edmonton

Identifying and Assessing Risk



1. Research,
environmental
scan, and
community of
on trends



2. Consultation
internal leaders,
subject matter
experts and the
Risk Committee

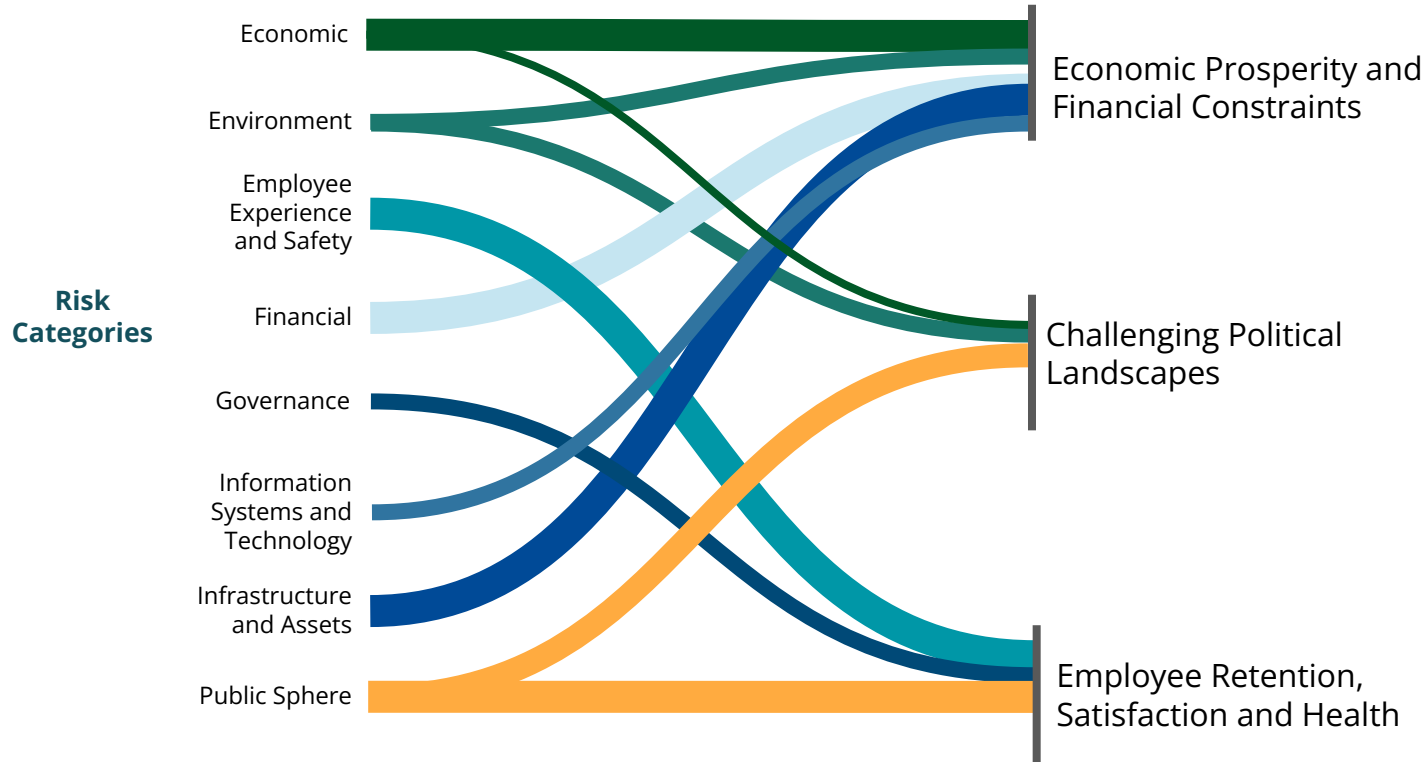


3. Analytics to
support
integrated
planning

Strategic Risk Main Themes

- **Economic prosperity and financial constraints** are represented through 11 of the risk statements to represent the complexity and impact for dollars for services, capital investments and tax burden to citizens.
- **Challenging political landscapes** are represented through 7 risk statements where political direction, policy, intergovernmental relationship and overall alignment will impact the City's ability to reach its goals.
- **Employee retention, satisfaction and health** are represented through 6 risk statements demonstrating the complexity of the work in maintaining a healthy workforce while meeting Edmontonian expectations on services.

Strategic Risk Main Themes

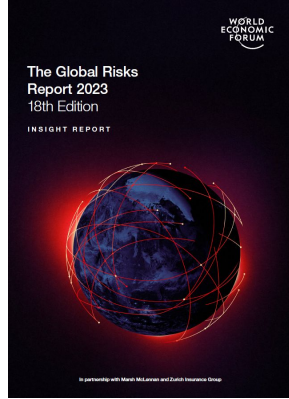


Strategic Risks and Mitigations

[Attachment 2 - Strategic Risks and Heat Map](#)

Code	Rank	Category	Strategic Risk 2023	Score	Rating	Mitigating Actions
ECON1	1	Economic	Continued high inflation increases costs of services and materials for the city.	13.0	High	Financial controls, reporting and contract management discipline applied.
F2	2	Financial	Continued reduction in provincial grants and tax transfers reduces revenues and increases tax base pressures.	11.0	Med	Intergovernmental relations and collaborative consultation. Plus Council representation on EMRB and FCM to support intergovernmental lobbying.
F1	3	Financial	Increasing financial strain due to continued reduction in budget impacts the ability to meet the public's service level expectations.	11.0	Med	Continued work in ensuring alignment of resources to priorities for efficiency, continuous improvement, and public engagement.
PS3	4	Public	Social support and public safety services do not meet increasing and changing demands resulting in negative impacts to livability, vibrancy and growth.	10.9	Med	Integrated and collaborative initiatives for CSWB, housing and homelessness, and partnerships with agencies and non-for-profits.
ENV2	5	Environment	Limits on electrical utility infrastructure (electrical grid) to support a full transition to zero emissions transportation.	10.4	Med	Intergovernmental initiatives, continued collaboration with utilities and industry to support the Energy Transition Strategy.
IST1	6	Technology	Replacements, upgrades or maintenance of aging digital infrastructure assets are insufficiently funded, resulting in service disruption and reduced capabilities.	9.6	Med	Continue to reprioritize investments to items deemed most critical to replace/evergreen. Leverage capital renewal requirements to incorporate application renewal.
ENV1	7	Environment	Reliance on industry, community and Edmontonian partnerships and participation needed in reaching climate goals.	9.5	Med	Continued leadership on Climate Change Adaptation and Resilience Strategy working with industry, communities and stakeholders. Create policies that integrate climate goals into other service delivery options.
F3	8	Financial	Unintended consequences on changes to planning, development and social funding strategies will create a shift in tax burden and pressure on the tax base.	9.2	Med	Integration and engagement with city service areas to fully evaluate and understand tax base implications to ensure effects of implementing planning and development changes.
IA2	9	Infrastructure	Climate change adaptation, mitigation and transition required impacts lifecycle management scope and costs for infrastructure, fleet and equipment.	8.8	Med	Steering and working committees are to guide the implementation of The City Plan, GHG Management Plan and the Energy Transition Strategy with policies, procedures and manuals to mitigate both scope and budget of projects.
EES1	10	Employees	Continued mental and physical fatigue reducing resiliency and capacity of staff.	8.6	Med	Continued employee engagement glint pulse checks, leadership and competency training, wellness training, toolbox talks and support services for staff.

World Economic Forum Risk Report 2023



2 years

- 1 Cost-of-living crisis
- 2 Natural disasters and extreme weather events
- 3 Geoeconomic confrontation
- 4 Failure to mitigate climate change
- 5 Erosion of social cohesion and societal polarization
- 6 Large-scale environmental damage incidents
- 7 Failure of climate change adaptation
- 8 Widespread cybercrime and cyber insecurity
- 9 Natural resource crises
- 10 Large-scale involuntary migration

10 years

- 1 Failure to mitigate climate change
- 2 Failure of climate-change adaptation
- 3 Natural disasters and extreme weather events
- 4 Biodiversity loss and ecosystem collapse
- 5 Large-scale involuntary migration
- 6 Natural resource crises
- 7 Erosion of social cohesion and societal polarization
- 8 Widespread cybercrime and cyber insecurity
- 9 Geoeconomic confrontation
- 10 Large-scale environmental damage incidents

Risk categories

Economic

Environmental

Geopolitical

Societal

Technological

Edmonton



Questions