



Urban Form and Corporate
Strategic Development CR_8335

Edmonton

**Planning and Development
Business Model**
Proposed Fiscal Strategy Update

City Council
November 16, 2020

Objectives

- **Share most likely 2021 scenario and possible challenges**
- **Discuss cost management initiatives (including one requiring Council approval)**
- **Highlight longer term actions underway**

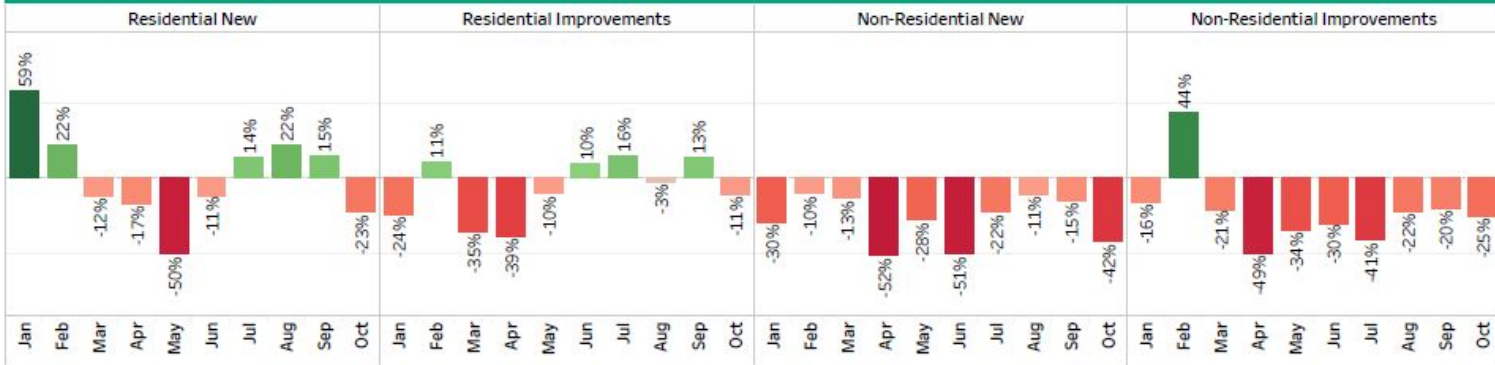
Permit activity continues to be impacted

Change In Applications Received for Jan - Oct Between 2019 & 2020

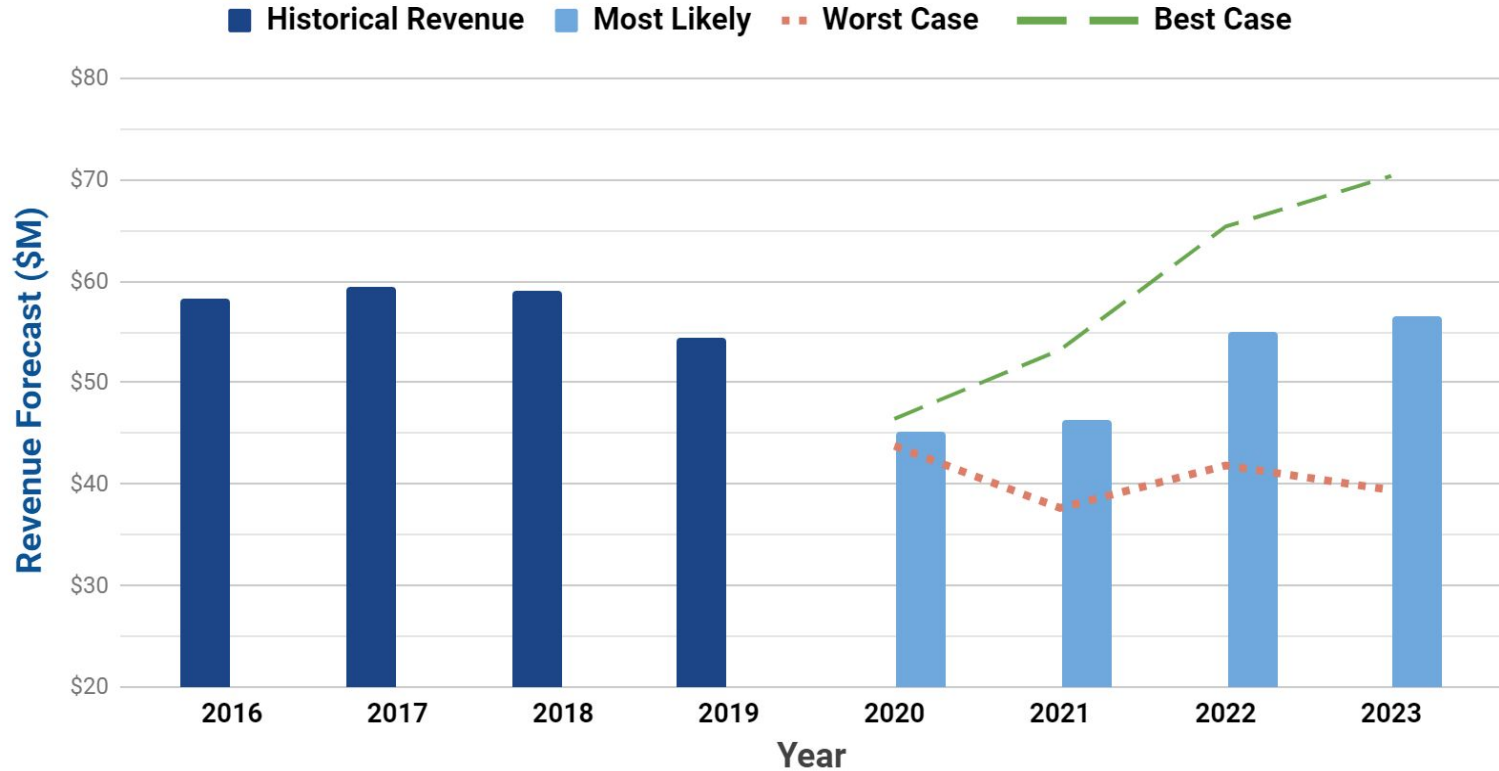
Report Category	2020
Residential New	-1.26%
Residential Improvements	-7.28%
Non-Residential New	-29.57%
Non-Residential Improvements	-24.15%

- Non-residential is impacted more heavily than residential.
- Residential shows early signs of a potential recovery.

Figure 2: Month by Month Comparison of 2019 vs 2020



Planning and Development Revenue



Cost Management Initiatives

Actions	Savings Impact
2020 - Spring Supplementary Operating Budget Adjustment workforce strategies (temporary layoffs, end contracts, vacancy management, vendor management)	\$4.4 million (one-time)
2021 - Department overhead cost reductions	\$0.8 million (ongoing)
2021 - Corporate overhead cost reallocations	\$2.4 million (ongoing)
2021 - Other cost savings as necessary	\$3.0 million (ongoing)

Additional Actions Underway

Other Fiscal Actions

- Cost of Service Study and Municipal Benchmarking Study: Impacting 2021 & 2022 fee changes
- Setting Service Levels: Winter 2020-2021
- Expense Management: Ongoing

Other Department work

- Permit & Licensing Improvements: 2020-2021
- Zoning Bylaw Renewal: 2022
- Long term Workforce Strategy Considerations

Next Steps

- Continue monitoring revenue forecasts and the reserve balance
- Continue industry engagement on customer service approach and potential changes
- Provide an update on the Planning and Development Business Model health in 2021



Thank You

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