

REPORT CARD

Q1 2023



Thriving City

Community Health and Wellbeing

Engaged and connected City

**2023-2026
STRATEGIC
PLAN**



INNOVATIVE THINKING. STRATEGIC RESULTS. VIBRANT COMMUNITY.

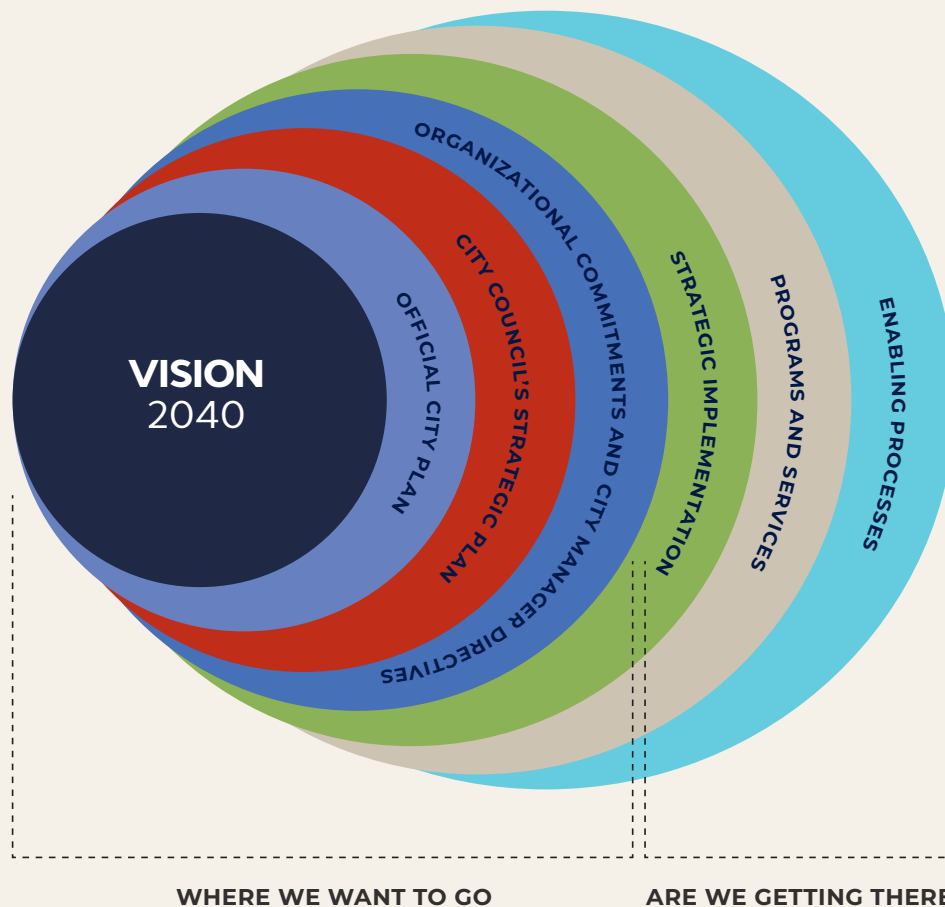
SUMMARY

For the first quarter of 2023, our activities focused heavily on building internal mechanisms to collect, report and analyze data that highlights our progress towards achieving Council’s Strategic Plan. This is a first for us at The City, and has required cross divisional collaboration to get us to this point.

The work of the Strategic Plan, fits within the larger context of The City’s Integrated Planning Framework. This framework guides the work we do in our community, program and service delivery, and managing the organization. These plans each relate to one another, and their impact cascades out to other plans.

REPORT CARD SCHEDULE

- Q1 SPRING 2023
- Q2 SUMMER 2023
- Q3 FALL 2023
- Q4 WINTER 2024



Q1 2023

PROGRESS TOWARDS THE STRATEGIC PLAN



We are working towards achieving the vision of all three focus areas:
Thriving City, Community Health & Wellbeing, and Connected & Engaged City.

The content of this report focuses mainly on the outcomes listed below,
however work is happening to progress all outcomes.

Thriving City

- Digitally Advancing City
- Financially Responsible
- Local Economy is Strong and Diverse

Community Health and Wellbeing

- Collaborative response to social challenges that considers all
- Safe and Secure City

Engaged and connected City

- Committed to Positive Customer Experience
- Strong Relationships and Public Trust

2023 JAN – MAR



**REPORTING ON
7 OUT OF 15**
STRATEGIC PLAN
OUTCOMES



112
**HOUSING
REFERRALS**



1505
**REPORT A
PROBLEMS**
SUBMITTED



5
LOTS SOLD
IN TIMBERLANDS
NORTH



2
**PUBLIC
PARTICIPATION**
PROJECTS



40,768
CALLS
TO THE
9-1-1 EMERGENCY
COMMUNICATIONS CENTRE



58%
OF PERMITS
APPLIED FOR
ONLINE



511,285
**TRIPS ON
TRANSIT**



4915
**ACTIVE
BUSINESS**
LICENSES



589,680
GREEN, BLUE
AND BLACK
**CARTS
COLLECTED**

ACTIVITY HIGHLIGHTS

THRIVING CITY



One of Council's key outcomes is for The City to be financially responsible. What this means in practice is that we are monitoring our revenues and expenses through variance reporting, and course correcting where necessary. All budget requests will enable the achievement of outcomes in Council's Strategic Plan, and we are working to ensure our operating reserve is adequately funded and appropriately utilized. We are developing a Long-Term Financial Plan, which will establish principles that guide our decisions, meaning citizens can feel confident that we are taking great care with public dollars.

We know that a Thriving City means the creation of a resilient economy and population growth, so we are working hard on both local and regional economic development initiatives.

In Q1, this work included attendance at the Smart Manufacturing Technology Exposition and the Home Show, both held at Westerner Park.

ENGAGED & CONNECTED CITY



We believe that those impacted by a decision have the right to be consulted. This is one of the International Association of Public Participation (IAP2)'s core values that guides how we do public participation here at The City.

In Q1, key principles for the future Responsible Pet Ownership Bylaw and Vehicles for Hire Bylaw were two big decisions that were directly influenced by a public participation process.

We heard from more than one thousand residents through dozens of input opportunities, and their ideas and feedback directly influenced the report and recommendations brought forward to City Council for endorsement. Both of these bylaws will go back for first reading later this year.

COMMUNITY HEALTH & WELLBEING



The City of Red Deer strives to create a community that is welcoming, and inclusive. Indoor and outdoor spaces support the physical, social and mental health of our residents. Red Deer, like any other city, experiences social challenges. These are complex systemic issues that require a collaborative, integrated approach. **The Social Diversion Team (implemented in 2020) is the result of a collaborative relationship between The City, Safe Harbour and 211.** The team responded to 258 calls for service in Q1, with the leading cause for a Social Diversion Team event being homelessness, represented by nearly one third of all calls. Other calls stemmed from precipitating factors connected to homelessness, including intoxication, mental health needs, and inclement weather.

THRIVING CITY BY THE NUMBERS

Work is happening simultaneously on all outcomes, however this report highlights the following outcomes with specific activities that occurred to support Thriving City focus area this quarter, or provides 2022 baseline data. 2022 baseline provides a starting point to compare data annually going forward.

OUTCOME	DESCRIPTION OF METRIC	VALUE	BEHIND THE NUMBER
Digitally Advancing City	Percentage of utility accounts on eBill	46.7% (2022 baseline)	The City encourages electronic billing and is working on an efficiency initiative to encourage more electronic utility billing.
Digitally Advancing City	Percentage of permits applied for online versus in person	58% online versus 42% in person (2022 baseline)	In 2022, there were 6173 permit applications, with just over half happening online via E-Apply. The 2022 permit data is consistent with previous years and holding around this level. The data is not showing evidence of substantial growth, but is on par with 2021.
Financially Responsible	Fewer budget adjustments going before Council	13 (2022 baseline)	Council approved adjustments to the 2022 budget for 13 emerging issues.
Financially Responsible	Fewer Funding Adjustment Recommendations (FARs) for budget consideration	275 (2022 baseline)	138 capital requests and 137 operating requests were received. Of these, Council approved 99 capital and 140 operating initiatives/changes to the 2023/2024 budget.
Financially Responsible	ORTS stay above minimum threshold	Below (2022 baseline)	With the new reserve policy adopted by Council on May 1, 2023, The City has four years to increase the Operating Reserve Tax Supported (ORTS) balance to the minimum level.
Financially Responsible	Debt limit within Council policy limitations	Below (2022 baseline)	In 2022, the debt limit was 56%.
Financially Responsible	Operating surplus over operating revenue is above zero	Below (2022 baseline)	This indicator forms part of our regular financial indicators. For this one in particular, a positive number indicates a surplus of funds. A negative number indicates a deficit, which the amount is then transferred from ORTS to balance the budget.
Financially Responsible	Residential Assessment to Sales Ratio	98.0	The annual audit ratio study is used to determine whether each assessment class of the municipality's reported market value-based assessments meets the regulated provincial quality standards. The City's ratio must be between 95-105 for our assessments to pass the statistical quality tests by the province.
Financially Responsible	Non-residential Assessment to Sales Ratio	99.2	The annual audit ratio study is used to determine whether each assessment class of the municipality's reported market value-based assessments meets the regulated provincial quality standards. The City's ratio must be between 95-105 for our assessments to pass the statistical quality tests by the province.
Local Economy is Strong and Diverse	Number of renewals versus cancellations versus new business licenses	New 690; Closed 661; Renewed 3564 = Total active 4915 (2022 baseline)	Business licensing was established in 2018. This was a switch from previous years where not all businesses required a business license.
Local Economy is Strong and Diverse	Growth in Residential Land Uptake	5 lots sold	As the result of a partnership with the Central Alberta Builder's Group, five show homes were sold in Timberlands North in March 2023.

COMMUNITY HEALTH & WELLBEING BY THE NUMBERS

Work is happening simultaneously on all outcomes, however this report highlights the following outcomes with specific activities that occurred to support Community Health & Wellbeing focus area this quarter, or provides 2022 baseline data. 2022 baseline provides a starting point to compare data annually going forward.

OUTCOME	DESCRIPTION OF METRIC	VALUE	WHAT'S HAPPENING												
Collaborative response to social challenges that considers all	Number of housing referrals given through Coord Access Process (CAP),	112 (41 in January, 34 in February, 37 in March)	<p>Housing program referrals are made based on the length of time an individual is homeless, acuity (level of housing need), best program fit, client choice, and available spaces.</p> <p>Housing Referrals are the mechanism in Red Deer's Coordinated Access Process to match clients with appropriate housing programs that will provide the level of housing supports they require.</p> <p>Below is the monthly average percentage of clients in the high acuity range (Requiring Permanent Supportive Housing or Intensive Case Management):</p> <table> <tr> <td>January</td> <td>82%</td> </tr> <tr> <td>February</td> <td>83%</td> </tr> <tr> <td>March</td> <td>83%</td> </tr> </table> <p>Below is the number of client referrals (Program Matches) made for Permanent Supportive Housing :</p> <table> <tr> <td>January</td> <td>1</td> </tr> <tr> <td>February</td> <td>1</td> </tr> <tr> <td>March</td> <td>5</td> </tr> </table> <p>Due to the permanent nature of the program and lack of Permanent Supportive Housing, availability is often limited.</p> <p>While the vast majority of clients who are referred to Permanent Supportive Housing are accepted, following the referral a warm transfer is completed to ensure the program is a good fit.</p>	January	82%	February	83%	March	83%	January	1	February	1	March	5
January	82%														
February	83%														
March	83%														
January	1														
February	1														
March	5														
Collaborative response to social challenges that considers all	Number of warm hand-offs by Social Diversion Team	258 (96 in January 62 in February 100 in March)	<p>The leading cause for a Social Diversion Team response was homelessness at 27%; other precipitating factors that followed homelessness were intoxication (15.9%), mental health needs (11.6%), and inclement weather (11.5%).</p> <p>The most common location for warm hand-offs is the Emergency Day Shelter at 30.2%, which is able to provide further referrals through their in-house outreach team. Other warm hand-off locations were to private residence, meal programs, addictions support, and hospital.</p>												
Safe and Secure City	Number of incidents (RDES)	496	Out of the 496, there were 400 fire and/or smoke related incidents, 21 hazardous material related incidents, and 75 motor vehicle incidents that required RDES to attend.												
Safe and Secure City	Call answer statistics	40,768	<p>Red Deer Emergency Services 9-1-1 Emergency Communication Centre provides fire dispatch services to 73 other municipalities in addition to providing dispatch services to the citizens of Red Deer.</p> <p>In Q1 2023 RDES 9-1-1 ECC dispatched a total of 2,199 calls for Red Deer and 38,569 calls for the 73 municipalities for a total of 40,768 calls.</p>												
Safe and Secure City	Number of permits	6173	The 2022 permit data is consistent with previous years and holding around this level. The data is not showing evidence of substantial growth, but is on par with 2021. Special Event Permits typically increase in Spring and Summer, which is reflective of more outdoor activities.												
Safe and Secure City	Number calls for service (Inspections Bylaw)	1345	This is in relation to all Inspections and Licensing bylaws including: Safety Codes, Business Licensing, Cats, Dogs, Chickens, Community Standards, Land Use, Traffic, Vehicles for Hire and Escorts.												

ENGAGED & CONNECTED CITY BY THE NUMBERS

Work is happening simultaneously on all outcomes, however this report highlights the following outcomes with specific activities that occurred to support the Engaged & Connected City focus area this quarter, or provides 2022 baseline data. 2022 baseline provides a starting point to compare data annually going forward.

OUTCOME	DESCRIPTION OF METRIC	VALUE	WHAT'S HAPPENING
Committed to Positive Customer Experience	Percentage of busses on time	82.17	<p>This number represents Red Deer Transit's ability to meet its service delivery schedule, 82% of the time.</p> <p>Our current target is 85%; this is a system parameter that was adopted after the rollout of Transit Network Improvement Project (TNIP). Calgary has an 85% target for their conventional service, Edmonton has a 70%, and Kelowna BC has 80%.</p> <p>This measure is an indicator that our service is on-time and reliable to our patrons, so when they are planning their trips, it can be done with confidence our service will get them to their destination on-time.</p>
Committed to Positive Customer Experience	Increased ridership	511,285	<p>The COVID-19 pandemic required Red Deer Transit to drastically reduce service for a variety of reasons: business and school closures, working from home, and space limitations. Several City facilities and local businesses (shopping malls, gyms, etc.) were closed or had reduced service hours during the height of the pandemic, which resulted in a lowered demand for Transit services overall. We often compare our ridership to pre-Covid numbers, starting in 2019.</p> <p>Below are the Q1 comparators for 2019, 2020, 2021, 2022: 2019 - 665,128 2020 - 568,038 2021 - 213,026 2022 - 296,489</p> <p>With Q1, 2023 reporting 511,285 passenger trips, we are seeing that return to pre-Covid numbers, but remain 23% below pre-Covid numbers.</p>
Committed to Positive Customer Experience	Number of missed cart collection pickups, monthly	198 (0.03%)	<p>During Q1 2023, Blue and Black Carts were collected weekly, and Green Carts were collected every other week, with approximately 45,360 cart collections completed each week.</p> <p>Below are the monthly totals for missed cart collections: January: 76 missed cart collections February: 62 missed cart collections March: 60 missed cart collections</p> <p>Q1 2023 Total: 198 Q1 2023 Total Cart Collections: 589,680 (approximate) Percentage Collected: 99.97% Percentage Missed: 0.03%</p>
Committed to Positive Customer Experience	Number of community reports to Report a Problem	1505	<p>Below are the top ten categories that we received Report a Problems about in Q1 2023. Only one category related to social challenges made the top ten.</p> <ul style="list-style-type: none"> • 13.4% other • 12.3% for storm drains • 10.8% flooding • 9.7% parks and trails • 8.6% icy/snowy residential or private business sidewalks • 7.8% residential cart collection • 5.4% residential parking • 5.3% snow removal • 4.7% unsightly property • 4.7% potholes or road repairs
Strong Relationships and Public Trust	Increased public participation	2	<p>This is the number of formal public participation processes where we invited the public to influence a municipal decision.</p> <p>In Q1, public participation influenced key principles for the future Responsible Pet Ownership Bylaw and Vehicles for Hire Bylaw.</p> <p>Through both processes, we heard from more than one thousand residents through dozens of input opportunities. The public's input and feedback was directly reflected in the recommendations brought forward by administration.</p>
Strong Relationships and Public Trust	Percentage of City Council Meeting agendas released Thursday before Monday meeting	80	<p>In Q1 2023, agendas were publicly released on reddeer.ca 80% of the time.</p>

APPENDIX

STRATEGIC FOCUS AREAS

Council's Strategic Plan is divided into three key focus areas: Thriving City, Community Health & Wellbeing and Connected & Engaged City. These focus areas contain aspirational goals and outcomes to achieve by 2026.

Thriving City

A thriving local economy, driven by a healthy business community and vibrant downtown is paramount, while continuing to protect and enhance the environment.

WHY DOES IT MATTER?

Red Deer is a thriving city for all. The city is affordable, with a resilient economy that supports local business, while attracting new investment, aided by a business-friendly City Hall.

Downtown is vibrant and many modes of transportation are used throughout the community to connect citizens to and from the city's core.

Red Deer is growing while also protecting natural spaces, places and the environmental future. The City ensures a sustainable future by implementing and supporting innovative business practices and taking concrete action to ensure climate resiliency.

OUTCOMES

- Vibrant and enjoyable downtown
- Strong and diverse local economy
- Environmentally committed community
- Proactively-managed public infrastructure
- Financially responsible
- Digitally advancing City
- Workforce is healthy, equipped and competitive

Community Health and Wellbeing

Red Deerians cherish the spaces, places and year-round experiences Red Deer offers to promote physical, mental, and social wellbeing. The community is proud of the welcoming and inclusive city Red Deerians call home.

WHY DOES IT MATTER?

Red Deer is safe and clean, with collaborative efforts to improve community wellness. Citizens have a sense of belonging, community pride and neighbourliness. Red Deer is a welcoming, inclusive city that celebrates diversity. The City is committed to reconciliation and honours and respects Indigenous Peoples' culture and history.

In all four seasons, the people of Red Deer love to get outside and explore the city's incredible trail system, parks, and green spaces. Citizens have access to extraordinary outdoor and indoor places and spaces to recreate, benefiting the physical, social and mental health of individuals and families in our community.

Red Deerians participate in year-round festivals and events that encourage tourism and destination development. Red Deer is the central hub of Alberta, and downtown is a community for entertainment, arts, culture, shopping, dining, residents, and connecting with people and places in our city.

OUTCOMES

- Collaborative responses to social challenges that considers all
- Inclusive community
- Safe and secure city
- Great spaces and places
- Involved people and communities

Engaged and Connected City

Council engages with citizens in ways that build strong, respectful, and collaborative relationships. Citizens feel valued and included in decisions about their city.

WHY DOES IT MATTER?

Citizens have a positive impact on decisions, leading to responsive choices by City Council. Connecting and engaging with the community is important to City Council.

Transparent and accountable decision-making is at the core of what The City does. At times, making the right decision will mean things may need to be done differently. Lasting and meaningful relationships are made between Council, administration, other orders of government, community agencies, organizations and citizens.

Respect is shown among Council and the citizens served. This connection with local municipal government also gives Red Deerians a sense of belonging.

OUTCOMES

- Strong relationships and public trust
- Committed to positive customer experience
- Decisions are data informed