

ANNUAL REPORT CARD

2023



**2023-2026
STRATEGIC
PLAN**



*Engaged and
connected City*

INNOVATIVE THINKING. STRATEGIC RESULTS. VIBRANT COMMUNITY.

COMMUNITY HEALTH & WELLBEING



Improving Community Health & Wellbeing: The GH Dawe Community Centre Expansion

In 2023, The GH Dawe Community Centre underwent a transformative \$42 million expansion to enhance its role in promoting community health and wellbeing. This significant investment reflects our commitment to fostering a vibrant, inclusive environment for residents of all ages.

Key Enhancements:

- **Two NHL-Sized Ice Rinks:** These new rinks cater to both recreational and competitive ice sports, providing state-of-the-art facilities for local athletes.
- **Accessible Fitness Spaces:** Designed with inclusivity in mind, the updated fitness areas ensure that individuals of all abilities can engage in physical activity.
- **Public Art Installations:** Adding cultural value and aesthetic appeal, these installations enrich the community experience.
- **Woody's Spray Park:** A \$1.3 million project, this nature-themed spray park is a vibrant, family-friendly attraction funded by various government levels and private donors.

The expanded GH Dawe Community Centre not only offers enhanced recreational opportunities but also serves as a hub for social interaction and community engagement. These improvements contribute to the overall wellbeing of Red Deer's residents, fostering a healthier, more connected community.

We extend our gratitude to the Government of Canada, the Government of Alberta and sponsors Woody Paylor and Val Jensen for their generous contributions to Woody's Spray Park. Their support has been instrumental in making these developments possible.



COMMUNITY HEALTH & WELLBEING

Collaborative response to social challenges that considers all

INDICATOR	2023 RESULT	MEANING
Warm hand-offs by Social Diversion Team	890	The Social Diversion Team is a response program for individuals in need of, or perceived need of social, non-emergency support. This team connects individuals with further supports or transportation to services when requested. A warm hand-off means the team connected people to other services.
Housing Referrals	354	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.

Safe and secure city

INDICATOR	2023 RESULT	MEANING
Special event permits	134	The City issued 134 special event permits in 2023.
Calls for property inspections	673	In 2023, there were 673 calls for service for property inspections and enforcement.
911 Calls	190,638	Red Deer Emergency Services 911 Emergency Communication Centre provides fire dispatch services to 73 other municipalities in addition to providing dispatch services to the citizens of Red Deer. In 2023 RDES 911 ECC dispatched a total of 10,527 calls for Red Deer and 180,111 calls for the 73 municipalities for a total of 190,638 calls.
Emergency Services incidents	2,525	This metric indicates the number of incidents that Red Deer Emergency Services has attended. The value reflects the total number of calls and can be broken down for 2023 as 2,525 (2,017 fire, 108 hazmat, 302 MVC, 42 rescue).
Fire incidents with injury and/or death	2	In 2023, there were 2 fire incidents with injuries and/or death.
Safety code permits	3,134	There were 3,134 safety code permits issued. Permits issued in this category include electrical, gas and plumbing.
Development permits	1,143	There were 1,143 development permits issued in 2023.
Connection permits	135	In 2023, 135 connection permits issued. Service connection permits regulate the installation of service connection pipes from the municipal system to the property line as well as the installation of water meters.
Building permits	1,047	1,044 building permits were issued in 2023.

COMMUNITY HEALTH & WELLBEING

Great spaces and places

INDICATOR	2023 RESULT	MEANING
Park and trail usage	459,681	The number of trail uses along the parks trails in 2023.
Citizen satisfaction with parks and trails	95%	The percent of citizens who are somewhat or fully satisfied with parks and trails.
Facilities are well maintained	76.4%	The percent of citizens who somewhat or fully agree that facilities are well maintained.
Facilities are inclusive	91%	The percent of citizens who somewhat or fully agree that facilities are inclusive.
Facilities are accessible	79%	The percent of citizens who somewhat or fully agree that facilities are accessible.
Facilities are clean	80%	The percent of citizens who somewhat or fully agree that facilities are clean.

Inclusive community

INDICATOR	2023 RESULT	MEANING
Community Diversity & Inclusion Plan	Yes	In 2023, a community Diversity and Inclusion Plan was developed.

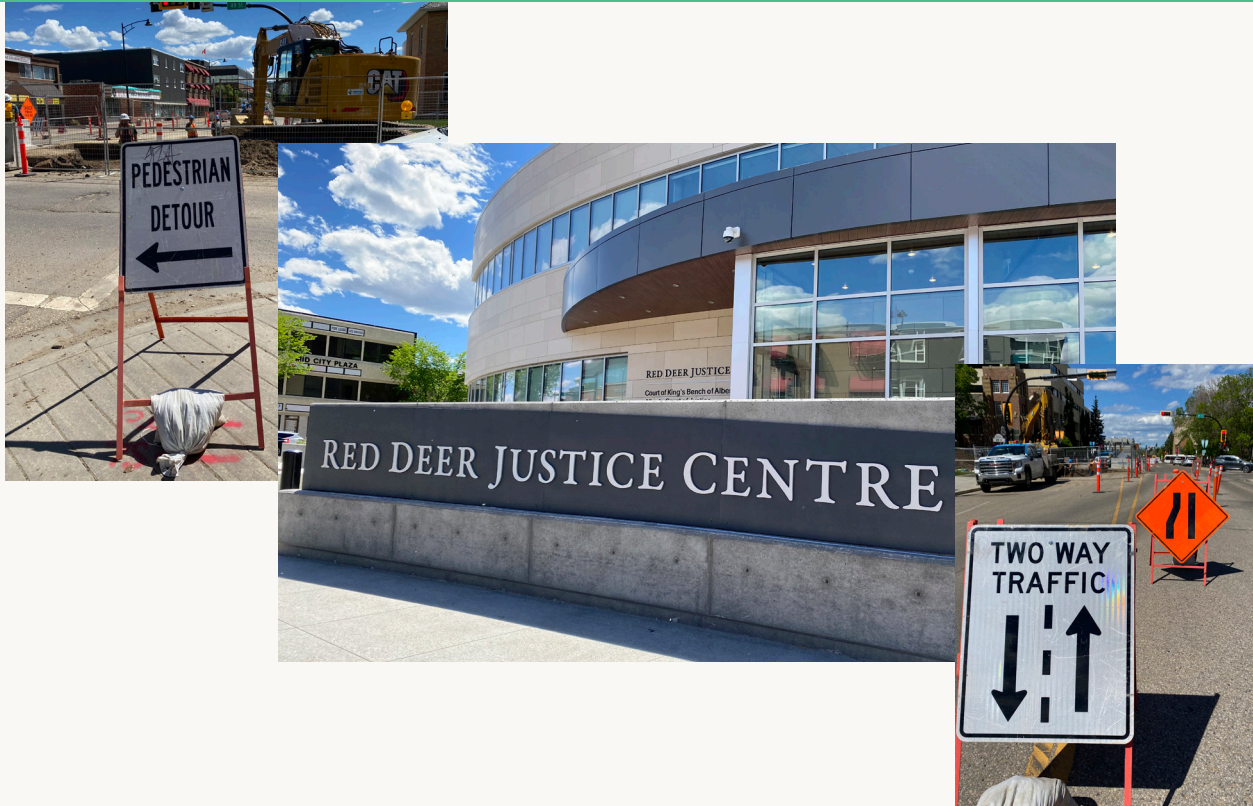
Connected people and communities

INDICATOR	2023 RESULT	MEANING
Red Deer's Population	100,844	Red Deer's population at the end of 2023 was estimated at 100,844 by Stats Canada.
Archives community outreach	15	In 2023, 15 community outreach events were held by the Archives.
Sense of belonging and community connection	45%	45% of Citizen Satisfaction Survey respondents report feeling a strong sense of belonging in Red Deer.
Physical wellbeing of recreation users	88.9%	88.9% of recreation users report improved physical wellbeing.
Mental wellbeing of recreation users	52.1%	52.1% of recreation users report improved mental wellbeing.
Social wellbeing of recreation users	48.3%	48.3% of recreation users report improved social wellbeing.
Satisfaction with arts and culture	81%	81% of residents report being somewhat or totally satisfied with artistic pursuits in Red Deer.
Satisfaction with recreation opportunities	91%	91% of residents report being somewhat or totally satisfied with recreation opportunities in Red Deer.

THRIVING CITY



Building Permit Values Reflect Growing Confidence and Economic Vitality



December 2023 saw a notable increase in building permit values, signaling a robust and thriving city. The month closed with 63 approved permits valued at \$7.7 million, a significant rise from the 49 permits issued in December 2022, which were valued at \$4.5 million. This upswing underscores the city's ongoing growth and the confidence of investors in its economic prospects.

However, the year-to-date permit values tell a more complex story. While December's performance was strong, the total values for 2023 stood at \$93 million, compared with \$154 million in 2022. Despite this decrease, several high-value projects demonstrate the city's continued attraction for substantial investments and improvements, including the Red Deer Resort

and Casino, Kia Dealership, and commercial development in Capstone.

Towards the end of 2023, there was a noticeable increase in both the number and value of building permits. This trend highlights the city's growing attractiveness and the strong momentum heading into 2024. The surge in December, marked by substantial investments in commercial and residential projects, reflects a renewed confidence among developers and investors, positioning the city for continued growth and economic vitality in the coming year. This trend showcases the strong foundation of our local economy and the promising opportunities for future growth and prosperity.

THRIVING CITY

Financially responsible

INDICATOR	2023 RESULT	MEANING
Funding requests post budget	7	7 budget adjustment items were presented to Council in 2023.
Funding adjustments during budget	41	41 Funding Adjustment Requests were put forward to Council for budget consideration.
Transit cost-measured service delivery	28.47	This number represents the cost recovery ratio for conventional transit, which is the total Operating Revenue divided by the total Direct Operating Expenses. These expenses include personnel and fleet costs. The target is 25%.
Operating reserve above minimum limit	No	The Operating Reserve Tax Supported fund has been nearly depleted with an over-reliance on this fund and the goal is to build it back up to a minimum of two months operating threshold.
Debt limit within Council policy	Yes	In 2023, the debt limit stayed within Council policy limitations.
City operates with a surplus	No	The City's operating surplus over operating revenue is not above zero.
Public satisfaction with value for tax dollar	71%	71% of Citizen Satisfaction Survey respondents feel they receive fairly good to very good value for their tax dollars.

Environmentally committed

INDICATOR	2023 RESULT	MEANING
Recycled sand (tonnage)	5,747 tonnes	The City collected 5,747 tonnes of sand to screen and dry before reusing as an environmental commitment to our community.
Environmental Master Plan goals	7/20 achieved 10/20 partially achieved	The Environmental Master Plan serves as a guide to improving environmental performance in our city by setting goals and recommending actions to achieve these goals.
Value and number of environmental grants	\$49,000 to 4 organizations	\$49,000 was awarded to 4 organizations, positively impacting 1,369 participants.
Park land environmentally maintained	1,031 hectares	1,031 hectares of parkland have been environmentally maintained.
Recycled aggregate products (tonnage)	31,674 tonnes	The City collected waste asphalt slabs and waste concrete slabs from internal city projects. These materials are used in place of purchased virgin aggregates reducing costs and reducing environmental impact.

THRIVING CITY

Local economy is strong and diverse

INDICATOR	2023 RESULT	MEANING
New business licenses	708	The number of new businesses that have opened in the City.
Business license renewals	4,119	4,119 business licenses were renewed in 2023.
Residential land uptake	31	There were 31 residential lots sold or conditionally sold in 2023.
Industrial land uptake	0	There were no industrial lots sold or conditionally sold in 2023.

Vibrant and enjoyable downtown

INDICATOR	2023 RESULT	MEANING
Satisfaction with downtown culture	88%	88% of Citizen Satisfaction Survey respondents are satisfied with downtown culture events.
Downtown pedestrian traffic	328,894	In 2023, Red Deer had 328,894 pedestrians visit the downtown.
Downtown events	406	In 2023, there were 261 events/programmed days in greater downtown and 145 events in Capstone.
Projects in downtown and Capstone	5	There were 5 infrastructure projects in the Greater Downtown Area and in Capstone in 2023.

Digitally advancing city

INDICATOR	2023 RESULT	MEANING
Open data sets	20	The City has 20 data sets available to the public.
Utility accounts on e-bill	69.3%	69.3% of all utility accounts are receiving their bill electronically.
Online permit applications	41.7%	41.7% of permit applications were submitted online instead of using traditional application methods.

THRIVING CITY

Proactively managed public infrastructure

INDICATOR	2023 RESULT	MEANING
Pavement quality index	61	This metric measures the pavement quality index, with 0 being poor and 100 being excellent. Pavement condition reporting is based on field collected data obtained on a three-year cycle and projected annually.
Annual facility condition index	6.2%	The Facility Condition Index is an aggregate measure of estimated repair and upgrade costs compared to replacement value. FCI < 11% = good/fair (adequate for use with ongoing maintenance) FCI > 11% = poor (aging near lifespan, needs refurbishing) FCI > 30% = critical (upgrades needed to meet code)
Facility condition index to 11%	2028	2028 is the projected year our Facility Condition Index will reach 11% or greater.
Fleet preventative maintenance	33/67	Work orders that are preventative maintenance (33) versus critical breakdown (repair) work orders (67).
Completion of electric utility review	60	The electric utility review was 60% completed at the end of 2023.
Water / wastewater / stormwater infrastructure older than 60 Years	9.77%	9.77% of Red Deer's water, wastewater and stormwater infrastructure is more than 60 years old. Depending on material type, this type of infrastructure lifespan is generally based on 80 years. Anything older than 60 years is approaching its last 25% lifespan where we can expect an increased likelihood of failures.
Electric infrastructure older than 40 years	33.8%	33.8% of Red Deer's electric utility infrastructure is more than 40 years old. The 40 year average life expectancy of equipment and material is based on a combination of factors, including the electrical loading and stresses of equipment, ambient temperature and recommendations of various manufacturers and industry practice, as well as historical information about The City's infrastructure.

Workforce is healthy, equipped and competitive

INDICATOR	2023 RESULT	MEANING
Red Deer unemployment rate	7%	The unemployment rate in Red Deer, as provided by Statistics Canada.
Uptake in leadership training	62%	The City has 62% of eligible employees participating in leadership training.
Training budgets used	73%	73% of training budget set aside in 2023 was used.

ENGAGED AND CONNECTED CITY

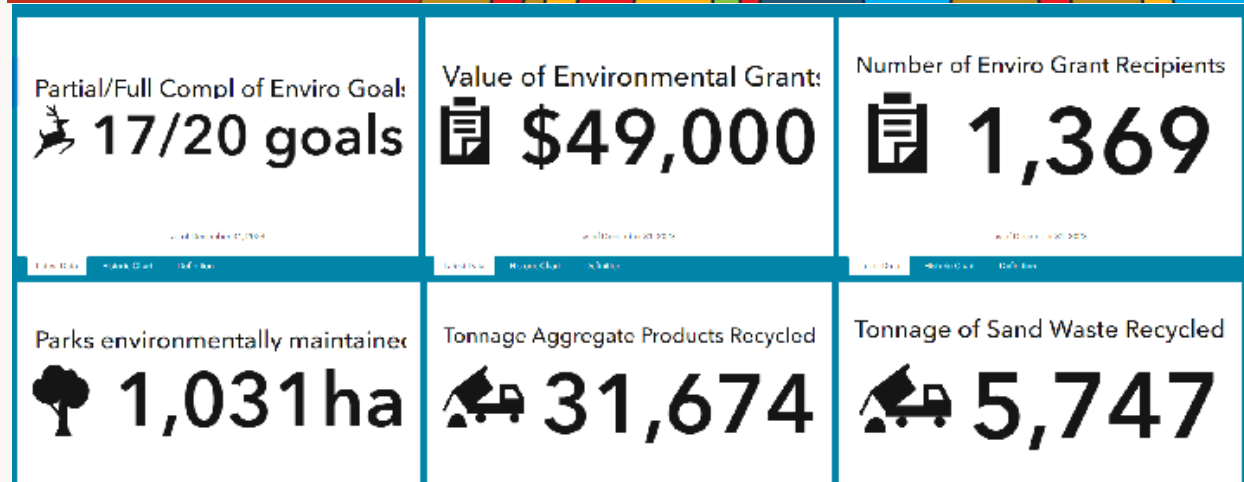


New Online Tools to Increase Public Participation and Transparency

In September 2023, The City launched Engage Red Deer, an innovative online public participation platform, to enhance resident interaction with local government and influence municipal decision-making. The platform, found at www.engage.reddeer.ca, features surveys, virtual workshops, and an Engaged Citizens Group, providing inclusive opportunities for input on city services, policies, and projects. It is another way we are continuing to improve dialogue with citizens and upholding our commitment to community engagement.

Transparency is a goal for us at The City, and all 2023 metrics can now be viewed in one user-friendly space; the dashboard. By empowering citizens with knowledge, we are working to foster a deeper connection between the local government and the community, reinforcing the values of accountability and openness. This initiative not only highlighted The City's achievements but also invited residents to be active participants in its ongoing journey toward excellence. The dashboard is a beacon of transparency, reflecting Red Deer's dedication to building a thriving, informed, and engaged community. To view the dashboard, visit www.reddeer.ca/strategicplan.

Engage Red Deer



ENGAGED AND CONNECTED CITY

Strong relationships and public trust

INDICATOR	2023 RESULT	MEANING
Citizen-influenced decisions	10	In 2023, we invited citizens to influence a decision through a formal public participation process on numerous projects including the Zoning Bylaw, e-scooter pilot, snow and ice pilot, responsible pet ownership and vehicles for hire.
Increased public trust	75%	75% of Citizen Satisfaction Survey respondents believe The City makes decisions in the best interest of the community.
Closed Council meetings	43	In 2023 Council went into a closed session 43 times.
Council Agenda's released early	80	80% of Council agendas are released on time, the Thursday before the Monday meeting.

Committed to positive customer experience

INDICATOR	2023 RESULT	MEANING
Number of Report a Problems	4,368	Report a Problem is a self-serve reporting tool on The City's website that was used 4,368 times in 2023.
Satisfaction with snow clearing	67%	Per the Citizen Satisfaction Survey, 67% of respondents report satisfaction with snow clearing.
Busses on time	82.4%	For 2023, busses were on time 82.4% of the time overall.
Transit ridership	1,834,326	Transit was utilized for 1,834,325 trips in 2023.
Missed cart collections	2.5 per 10,000	In 2023, the average of missed carts collections was 2.5 per 10,000 carts.
Volume of water treated	14,149,771 m3	The total volume of water treated in 2023 was 14,149,771 cubic metres.
Volume of waste water treated	17,473,186 m3	The total volume of wastewater treated in 2023 was 17,473,186 cubic metres.
Power availability	99.99980%	This measure reflects the total time of power outages experienced by customers relative to the total hours in a year. Our grid has provided very high power availability. Our grid has provided very high power availability.

ENGAGED AND CONNECTED CITY

Decisions are data informed

INDICATOR	2023 RESULT	MEANING
Pavement repair backlog	16.5	This metric communicates the needs backlog for road repairs including repaving, reconstruction and microsurfacing. A 10-25% backlog is considered healthy.

