

## PED/HRA Budget Proposal 2018 – Performance Metric Details

| Goals                                                         | 2017 Targets/Current performance                                                                                                                                                                                                                                                                                                                 | Targets for 2018                                                                                                                                                                                                                                                      |
|---------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1) Increase vitality, livability, and investment in the city. | <p>Complete Comprehensive Plan Document draft plan document – underway.</p> <p>Active engagement in regional transit planning – underway.</p>                                                                                                                                                                                                    | <p>Comp Plan update Planning Commission review and Mayor and City Council adoption.</p> <p>Riverview Corridor municipal consent and Gold Line progress.</p> <p>New winter city design guidelines.</p> <p>Possible modifications to parking requirements.</p>          |
| 2) Capture market momentum on key redevelopment sites         | <p>Snelling-Midway – Development details negotiated and construction underway.</p> <p>Ford site - Zoning &amp; Public Realm plans in public review</p> <p>West Side Flats – Development agreements underway. Redevelopment grants secured.</p> <p>Downtown sites - Macy's – Construction; Gateway – dev agreement; W County – devel selected</p> | <p>Snelling- Midway - Construction</p> <p>Ford site - Dev policies in place</p> <p>West Side Flats - Dev agreements in place, construction</p> <p>Downtown sites – continued progress, construction</p> <p>Hillcrest site – Development policy framework underway</p> |

## PED/HRA Budget Proposal 2018 – Performance Metric Details

| Goals                                                              | 2017 Targets/Current performance                                                                                                                                                                                                                                                                                                                                                                                                                         | Targets for 2018                                                                                                                                                                                                                                                                                                |
|--------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 3) Preserve and increase jobs and tax base                         | <p>Increase Saint Paul jobs by 3,000 over 3 years - 153 additional jobs from annualized 2015-2016</p> <p>Maintain unemployment rate in Saint Paul relative to the State rate<br/>Apr 2017 State rate: 3.7%<br/>Apr 2017 City rate: 3.4%</p> <p>Increase total tax capacity by 15% over 3 years starting 2016 - 8% increase in tax capacity 2016-2017</p>                                                                                                 | <p>Increase Saint Paul jobs by 3,000 over 3 years, starting 2016</p> <p>Maintain unemployment rate in Saint Paul relative to the State rate</p> <p>Increase total tax capacity by 15% over 3 years starting 2016</p>                                                                                            |
| 4) Increase and improve housing options for growing the population | <p>Population growth – Target: 315,000 in 2020<br/>304,442 (2016), 300,353 (2015)</p> <p>Housing Targets/Performance :</p> <ul style="list-style-type: none"> <li>Affordable rental units– 290 (Target)/306 (Performance)</li> <li>Affordable ownership units– 30 (Target)/18 (Performance)</li> <li>Homeowner assistance loans -35 (Target)/19 (Performance)</li> <li>Rental rehab loans – program adopted July– 10 (Target)/0 (Performance)</li> </ul> | <p>Population growth –Target: 315,000 in 2020</p> <p>Housing targets:</p> <ul style="list-style-type: none"> <li>Affordable rental units created and preserved – 500</li> <li>Affordable ownership units – 17</li> <li>Homeowner assistance loans – 40</li> <li>Rental Rehab Program – 15 properties</li> </ul> |

## PED/HRA Budget Proposal 2018 – Performance Metric Details

| Goals                                                                                                       | 2017 Targets/Current performance                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Targets for 2018                                                                                                                                                                                                                                                                                                                                                                           |
|-------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 5) Expand access to opportunity and housing choice; addressing racial disparities in employment and housing | <p>Coordinate investments at staff level and HRA Board; implemented Project Evaluation Tool to assess racial equity impacts</p> <p>Affordable rentals - No target set/193 units (Performance)</p> <p>Homeownership disparities – 72% of new homeowners in 2017 for IC properties are PoC<br/>42% of home owner rehab loans to PoC</p> <p>Address racial disparities in employment - 14.2% unemployment among Saint Paul residents of color</p> <p>Support business expansion in ACP50 areas - No target defined</p> | <p>Coordinate investments at staff level and HRA board</p> <p>Affordable rentals - Target: 350 units</p> <p>Homeownership - Target IC and homeowner loans: 50% homeowners of color</p> <p>Decrease unemployment among the City's diverse populations with disproportionately high unemployment rates</p> <p>30% business visits in ACP50 areas, 30% loans to businesses in ACP50 areas</p> |
| 6) Increase department effectiveness                                                                        | <p>Staffing decisions for business needs<br/>New HP team supervisor position created<br/>Centralized Loan Servicing group underway</p> <p>Preliminary assessment of data management needs for effective operations</p>                                                                                                                                                                                                                                                                                              | <p>Ongoing work with staffing strategy including succession planning</p> <p>Assess data management needs with OTC and a Business Analyst contractor</p>                                                                                                                                                                                                                                    |