

STRATEGIC PLAN - CITY OF WEST ST. PAUL 2022-2025

STRATEGIC PRIORITY	DESIRED OUTCOME	KEY OUTCOME INDICATOR (KOI)	TARGET	STRATEGIC INITIATIVES
FINANCIAL SUSTAINABILITY	Stable taxes	Tax Rate	0% tax rate increase 2023-2026	
	Effective debt management	Debt Plan adherence	No new issuance of G.O. debt through 2028	
	Adequate cash balances	Year-end cash balances	Achieve cash goals for all funds by 2025	
TARGETED REDEVELOPMENT	Improved mix of commercial offerings	- # targeted uses added - Retail ratios achieved	Move commercial use mix from __ to __ by 2025	
	Broadened partnerships	# new collaborations	Enable 3 new partnerships with developers by 2023	
	Expansion of tax base	Net market value – new investment	\$30M increase by 2024	
QUALITY INFRASTRUCTURE	Well connected & accessible community	Miles of new sidewalks/trails	5 new miles trail/sidewalk by 2025	
	Well maintained city street system	Pavement Condition Index (PCI)	Maintain current level on Pavement Condition Index (PCI) 2022-2025	
	Maintain a quality housing stock	Median home value	15-20% increase from 2022-2025	
	Reliable sanitary sewer system	# of updated lift stations	100% of lift stations updated by 2025	
STABLE WORKFORCE	Stable, well qualified workforce	Retention rate	- <u> </u> % retention rate 2022-2025 - > <u> </u> % of promotions are from within 2022-2025	
	Workforce that reflects the community	Employee demographic makeup	Improve City workforce diversity from ___ to ___ by 2025	
	Well trained workforce	- % mandatory training completed - % self-directed training completed	<u> </u> % employees meet by training targets by ___ (date)	
EXPANDED COMMUNICATION	Effective 2-way communication with all segments of population	- # new channels - # events, attendance - Social Media interactions - Survey responses	- 25% NCS survey response - <u> </u> % increase in social media interactions 2022-2025	
	Improved city image	- # social media followers - Positive survey responses	- Increase social followers by 25% by __ - Increase website visitors by 10% by __ - Increase online meeting views by 20% by __	
	Expanded communication capacity	- New social media sites - # additional channels	<u> </u> # additional communication channels by __	
SAFE COMMUNITY	Increase public safety capacity	# calls per public safety employee	- Reduce calls per officer by 5% by 2024 - Increase officer uncommitted time by <u> </u> % by __	
	Increase perception of safety	# feeling safer responses	80% of residents feel safer by __	
	Strong mental health response	% of calls w/ crisis response	Increase by 25% crisis worker response to emergent crisis calls by 2025	