



# Balanced Scorecard

FY 2021 Balanced Scorecard							
MISSION: Promote, enhance, and sustain the quality of life for residents, businesses, and visitors.							
Goal We intend to...	Strategic Objective How we will...	KPI Description How do we know...	Actual FY 19	Est FY 20	ST Goal FY 21	LT Goal FY 25	
Customer	1 - Safeguard the community	Deliver effective fire and rescue services	% of residents satisfied with fire services	100%	99%	95%	95%
			% of residents satisfied with how quickly fire personnel respond to emergencies	99%	99%	95%	95%
			Fire incident rates per 1,000 residents	0.26	0.10	<0.35	<0.35
		Deliver effective police services	% of residents whose overall feeling of safety in the Village is good or excellent	99%	99%	95%	95%
			% of residents satisfied with police services	98%	95%	95%	95%
			Crime rate per 1,000 residents	41	39	<47	<47
	2 - Promote high quality development and appearance	Maintain and enhance the appearance of public spaces	% of residents who rate the overall appearance of the Village as good or excellent	98%	98%	95%	95%
			Manage development and enforce codes and ordinances AOF	% of residents satisfied with the enforcement of Village codes and ordinances	84%	85%	85%
		% of residents satisfied with the quality of new development		77%	75%	80%	80%
		% of residents satisfied with Village efforts to maintain the quality of neighborhoods	84%	85%	90%	90%	
	3 - Promote a thriving business community	Support businesses and facilitate economic development	% of businesses likely to recommend the Village as a business location	93%	90%	90%	90%
	4 - Promote transportation mobility and connectivity	Provide a safe and effective multi-modal transportation system AOF	% of residents satisfied with the availability of walkways	70%	70%	70%	70%
			% of residents satisfied with the availability of greenway/walking trails	94%	94%	90%	90%
			# of collisions per 1,000 residents	38.9	43.9	<45.0	<45.0
		Maintain high quality streets	% of residents satisfied with the adequacy of street lighting	75%	73%	70%	70%
	% residents satisfied with street and right of way maintenance	85%	85%	85%	85%		
	5 - Protect the environment	Manage stormwater systems AOF	% of residents satisfied with the quality of stormwater management	77%	80%	80%	80%
		Provide effective and efficient solid waste collection services	% of residents satisfied with solid waste services	92%	93%	95%	95%
			Conserve natural resources	% of residents satisfied with promotion of natural resource conservation	86%	88%	90%
		% of refuse diverted from the landfill		27%	22%	22%	22%
6 - Promote active living and cultural opportunities	Provide recreation programs and facilities	% of residents satisfied with P&R programs	98%	95%	95%	95%	
		% of residents satisfied with P&R facilities	96%	95%	95%	95%	
	Provide cultural services and events	% of residents satisfied with Village sponsored cultural arts events	93%	95%	95%	95%	
Internal	7 - Professionally manage a high performing organization	Communicate with and engage the community	% of residents satisfied with Village communications	93%	95%	95%	95%
			% of residents satisfied with the level of public involvement in local decisions	85%	85%	85%	85%
		Provide a high level of customer service	% of residents satisfied with customer service provided by VOP staff	97%	97%	95%	95%
		Continuously improve and innovate	% of residents satisfied with the value received for taxes paid	90%	90%	90%	90%
Maintain Village assets	% of depreciable life remaining on assets		42%	46%	40-60%	40-60%	
Workforce	8 - Attract & retain an engaged workforce	Provide a supportive and rewarding work environment	% of employees who agree that overall they like their job	97%	97%	95%	95%
			% of volunteers who agree that overall they like their role	100%	97%	95%	95%
Financial	9 - Maintain a healthy financial condition	Meet or exceed established financial targets	Total General Fund fund balance as a % of actual expenditures	45%	43%	>30%	>30%
			General Fund operating margin	86%	86%	81%-91%	81%-91%
			General Fund debt service ratio	2%	2%	<10%	<10%