



Balanced Scorecard

FY 2022 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 # | KPI Description How do we know... | Actual FY 20 | Est FY 21 | ST Goal FY 22 | LT Goal FY 26 |
|--|--|--|--|--|-----------------|--------------|------------------|------------------|
| Customer | 1 - Safeguard the community | Deliver effective fire and rescue services | 1.1 | % of residents satisfied with fire services | 100% | 99% | 95% | 95% |
| | | | 1.2 | % of residents satisfied with how quickly fire personnel respond to emergencies | 99% | 99% | 95% | 95% |
| | | | 1.3 | Fire incident rates per 1,000 residents | 0.05 | 0.72 | <0.35 | <0.35 |
| | | Deliver effective police services | 1.4 | % of residents whose overall feeling of safety in the Village is good or excellent | 100% | 99% | 95% | 95% |
| | | | 1.5 | % of residents satisfied with police services | 98% | 95% | 95% | 95% |
| | | | 1.6 | Crime rate per 1,000 residents | 27 | 35 | <40 | <40 |
| | 2 – Promote high quality development and appearance | Manage development to protect Village character AOF | 2.1 | % of residents satisfied with the quality of new development | 83% | 80% | 80% | 85% |
| | | | 2.2 | % of residents satisfied with Village efforts to maintain the quality of neighborhoods | 90% | 90% | 90% | 90% |
| | | Enforce codes and ordinances | 2.3 | % of residents satisfied with the enforcement of Village codes and ordinances | 86% | 85% | 85% | 85% |
| | | Maintain and enhance the appearance of public spaces | 2.4 | % of residents who rate the overall appearance of the Village as good or excellent | 99% | 99% | 95% | 95% |
| | 3 – Promote a thriving business community | Support the business community AOF | 3.1 | % of businesses satisfied with the overall quality of Village services | 97% | 95% | 95% | 95% |
| | | | 3.2 | % of businesses likely to recommend the Village as a business location | 91% | 91% | 90% | 90% |
| | 4 – Promote transportation mobility and connectivity | Provide a safe and effective multi-modal transportation system AOF | 4.1 | % of residents satisfied with the availability of walkways | 71% | 71% | 70% | 75% |
| | | | 4.2 | % of residents satisfied with the availability of greenway/walking trails | 94% | 94% | 90% | 90% |
| | | | 4.3 | # of collisions per 1,000 residents | 33.8 | 32 | 40 | 40 |
| | | Maintain high quality streets | 4.4 | % of residents satisfied with the adequacy of street lighting | 70% | 72% | 70% | 70% |
| | | | 4.5 | % residents satisfied with street and right of way maintenance | 89% | 87% | 85% | 85% |
| | 5 - Preserve the environment | Manage stormwater systems | 5.1 | % of residents satisfied with the quality of stormwater management | 84% | 81% | 80% | 85% |
| | | Provide effective and efficient solid waste collection services | 5.2 | % of residents satisfied with solid waste services | 96% | 95% | 95% | 95% |
| | | Conserve natural resources | 5.3 | % of residents satisfied with promotion of natural resource conservation | 92% | 90% | 90% | 90% |
| 5.4 | | | % of refuse diverted from the landfill | 20% | 15% | 20% | 20% | |
| 6 – Promote active living and cultural opportunities | Provide recreation programs and facilities | 6.1 | % of residents satisfied with P&R programs | 99% | 98% | 95% | 95% | |
| | | 6.2 | % of residents satisfied with P&R facilities | 99% | 97% | 95% | 95% | |
| | Provide cultural services and events | 6.3 | % of residents satisfied with Village sponsored cultural arts events | 93% | 93% | 90% | 90% | |
| Internal | 7 - Professionally manage a high performing organization | Communicate with and engage the community | 7.1 | % of residents satisfied with Village communications | 96% | 95% | 95% | 95% |
| | | | 7.2 | % of residents satisfied with the level of public involvement in local decisions | 92% | 88% | 85% | 85% |
| | | Provide a high level of customer service | 7.3 | % of residents satisfied with customer service provided by VOP staff | 98% | 98% | 95% | 95% |
| | | Continuously improve and innovate | 7.4 | % of residents satisfied with the value received for taxes paid | 93% | 92% | 90% | 90% |
| | | Maintain Village assets | 7.5 | % of depreciable life remaining on assets | 40% | 44% | 40-60% | 40-60% |
| Workforce | 8 - Attract & retain an engaged workforce | Provide a supportive and rewarding work environment | 8.1 | % of employees who agree that overall they like their job | 99% | 98% | 95% | 95% |
| | | | 8.2 | % of volunteers who agree that overall they like their role | 100% | 99% | 95% | 95% |
| Financial | 9 - Maintain a healthy financial condition | Meet or exceed established financial targets | 9.1 | Total General Fund fund balance as a % of actual expenditures | 64% | 47% | >30% | >30% |
| | | | 9.2 | General Fund operating margin | 80% | 87% | 81%-91% | 81%-91% |
| | | | 9.3 | General Fund debt service ratio | 1.8% | 0.7% | <10% | <10% |