



FY 2023 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 21	Est FY 22	ST Goal FY 23	LT Goal FY 27
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	98%	99%	95%	95%
			1.3	Property value saved, as a percentage of property value at risk in fires	95%	88%	>85%	>85%
		Deliver effective police services	1.4	% of residents whose overall feeling of safety in the Village is good or excellent	99%	99%	95%	95%
			1.5	% of residents satisfied with police services	98%	95%	95%	95%
			1.6	Crime rate per 1,000 residents	36	39	<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 residential development	79%	80%	82%	85%
			2.2	% of residents satisfied with the quality of new commercial development	79%	80%	82%	85%
			2.3	% of residents satisfied with Village efforts to maintain the quality of neighborhoods	88%	90%	90%	90%
		Enforce codes and ordinances	2.4	% of residents satisfied with the enforcement of Village codes and ordinances	86%	85%	85%	85%
		Maintain and enhance the appearance of public spaces	2.5	% 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	93%	95%	95%	95%
			3.2	% of businesses likely to recommend the Village as a business location	92%	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 in your neighborhood*	67%*	71%	70%	75%
			4.2	% of residents satisfied with the availability of greenway/walking trails across the Village*	92%*	94%	90%	90%
			4.3	# of collisions per 1,000 residents	34	35.6	40	40
		Maintain high quality streets	4.4	% of residents satisfied with the adequacy of street lighting	71%	72%	70%	70%
			4.5	% of residents satisfied with street and right of way maintenance	88%	87%	85%	85%
	5 – Preserve the environment	Manage stormwater systems	5.1	% of residents satisfied with the quality of stormwater management	83%	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	89%	90%	90%	90%
			5.4	% of refuse diverted from the landfill	15%	20%	20%	20%
	6 – Promote active living and cultural opportunities	Provide recreation programs and facilities	6.1	% of residents satisfied with P&R programs	98%	98%	95%	95%
			6.2	% of residents satisfied with P&R facilities	98%	97%	95%	95%
		Provide cultural services and events	6.3	% of residents satisfied with Village sponsored cultural arts events	94%	93%	90%	90%
Provide Library and Archive services		6.4	% of residents satisfied with Given Memorial Library services	96%	95%	95%	95%	
		6.5	% of residents satisfied with the Tufts Archives		95%	95%	95%	



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Internal	7 – Professionally manage a high performing organization	Communicate with and engage the community	7.1	% of residents satisfied with Village communications	97%	95%	95%	95%
			7.2	% of residents satisfied with the level of public involvement in local decisions	87%	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 capital assets	45%	44%	40-60%	40- 60%

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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	98%	98%	95%	95%
			8.2	% of volunteers who agree that overall they like their role	98%	99%	95%	95%

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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**	69%	42%	>30%	>30%
			9.2	General Fund operating margin**	82%	86%	81%- 91%	81%- 91%
			9.3	General Fund debt service ratio**	0.8%	0.0%	<10%	<10%

*Denotes questions and percentile satisfaction responses that were updated for FY22.

**ST and LT goals are based on established financial policies.

Items in red are *Areas of Focus (AOF)* based on VOP performance levels relative to benchmarks and comparisons, strategic challenges, opportunities, and community survey areas for improvement.