

FY 2024 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 22	Est FY 23	ST Goal FY 24	LT Goal FY 28
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	Five-year rolling average of property value saved, as a percentage of property value at risk in fires	99%	99%	>85%	>85%
	Deliver effective police services	1.4	% of residents whose overall feeling of safety in the Village is good or excellent	96%	95%	95%	95%
		1.5	% of residents satisfied with police services	98%	95%	95%	95%
		1.6	Crime rate per 1,000 residents	32	39	<40	<40
Promote high-quality neighborhoods, development, and appearance	Develop codes and ordinances to protect the character of Village neighborhoods AOF	2.1	% of residents satisfied with the quality of new residential development	79%	80%	80%	85%
		2.2	% of residents satisfied with the quality of new commercial development	81%	80%	80%	85%
		2.3	% of residents satisfied with Village efforts to maintain the quality of your neighborhoods	85%	90%	90%	90%
	2.4	% of residents satisfied with the enforcement of Village codes and ordinances	85%	85%	85%	85%	
	2.5	% of residents who rate the overall appearance of public spaces across the Village as good or excellent	92%	94%	93%	93%	
Promote a thriving business community	Support the business community AOF	3.1	% of businesses satisfied with the overall quality of Village services	90%	95%	95%	95%
		3.2	% of businesses likely to recommend the Village as a business location	89%	91%	90%	90%
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	69%	71%	70%	75%
		4.2	% of residents satisfied with the availability of greenway/walking trails across the Village	94%	94%	90%	90%
		4.3	# of collisions per 1,000 residents	38	35	40	40
	Maintain high quality streets	4.4	% of residents satisfied with the adequacy of street lighting	72%	72%	70%	70%
		4.5	% of residents satisfied with street and right of way maintenance	90%	87%	85%	85%
Preserve the environment	Manage stormwater systems	5.1	% of residents satisfied with the quality of stormwater management	83%	82%	85%	85%
	Provide effective and efficient solid waste collection services	5.2	% of residents satisfied with solid waste services	97%	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	22%	20%	20%	20%
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	97%	93%	90%	90%
	Provide Library and Archive services	6.4	% of residents satisfied with Given Memorial Library services	95%	95%	95%	95%
		6.5	% of residents satisfied with the Tufts Archives	99%	95%	95%	95%

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Internal	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	87%	88%	85%	85%
		7.3	Provide a high level of customer service	% of residents satisfied with customer service provided by VOP staff	98%	98%	95%	95%
		7.4	Continuously improve and innovate	% of residents satisfied with the value received for taxes paid	95%	92%	90%	90%
		7.5	Maintain Village assets	% of depreciable life remaining on capital assets	44%	47%	40-60%	40-60%

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Workforce	Attract & retain an engaged workforce	Provide a supportive and rewarding work environment	8.1	% of employees who agree that overall they like their job	95%	98%	95%	95%
			8.2	% of volunteers who agree that overall they like their role	96%	99%	95%	95%

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Financial	Maintain a healthy financial condition	Meet or exceed established financial targets	9.1	Total General Fund fund balance as a % of actual expenditures*	73%	55%	>30%	>30%
			9.2	General Fund operating margin*	80%	88%	81%-91%	81%-91%
			9.3	General Fund debt service ratio*	0.05%	0.0%	<10%	<10%

*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.