

Fund 40070, Burgundy Village Community Center  
 Department of Neighborhood and Community Services  
 FY 2015 Advertised Budget Plan: Performance Measures

---

**Burgundy Village Community Center**

**Objective**

To increase the number of community center rentals by at least 5 percent in FY 2015 in order to maintain a focal point in the community.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Rentals	276	288	268 / 163	163	172
<b>Efficiency</b>					
Cost per rental	\$32.48	\$0.00	\$3.97 / \$45.88	\$45.88	\$43.16
<b>Service Quality</b>					
Percent of users satisfied with the use of the facility	81%	83%	80% / 92%	80%	80%
<b>Outcome</b>					
Percent change in facility use to create a community focal point	55.1%	4.3%	(6.9%) / 0.0%	0.0%	5.5%