

Fund 40070, Burgundy Village Community Center  
 Department of Neighborhood and Community Services  
 FY 2016 Adopted Budget Plan: Performance Measures

---

**Burgundy Village Community Center**

**Objective**

To increase the number of community center rentals by at least 5.0 percent in FY 2016 in order to maintain a focal point in the community.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Rentals	288	163	163 / 166	166	175
<b>Efficiency</b>					
Cost per rental	\$0.00	\$45.88	\$45.88 / \$55.88	\$57.96	\$56.72
<b>Service Quality</b>					
Percent of users satisfied with the use of the facility	83%	92%	80% / 86%	80%	80%
<b>Outcome</b>					
Percent change in facility use to create a community focal point	4.3%	(43.4%)	0.0% / 1.8%	5.0%	5.0%