

Fund 40070, Burgundy Village Community Center
 Department of Neighborhood and Community Services
 FY 2020 Adopted Budget Plan: Performance Measures

Burgundy Village Community Center

Objective

To resume the number of community center rentals in FY 2020 as reported in FY 2017 in order to maintain a focal point in the community.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2016 Actual | FY 2017 Actual | FY 2018 Estimate/Actual | FY 2019 | FY 2020 |
| Output | | | | | |
| Rentals | 153 | 157 | 65/12 | 105 | 157 |
| Efficiency | | | | | |
| Cost per rental * | \$48.03 | \$0.00 | \$47.95/\$167.72 | \$173.09 | \$174.43 |
| Service Quality | | | | | |
| Percent of users satisfied with the use of the facility** | 85% | 78% | 80%/NA | 80% | 80% |
| Outcome | | | | | |
| Percent change in facility use to create a community focal point | 8.5% | 2.6% | (49.7%)/(92.4%) | 775.0% | 49.5% |

* In FY 2017 and prior years, the efficiency measure was calculated as a net cost per rental taking into account revenue generated by the fund. The net cost per rental in FY 2017 is reflected as \$0.00 due to revenue from rentals exceeding facility expenditures during that year. This is a result of lower than typical costs for maintenance and repairs during FY 2017 in anticipation of a large renovation and maintenance project that began in FY 2018. Beginning in FY 2018, the calculation was changed to exclude revenue and is now reported as just a cost per rental.

** Due to minimal use of the center during FY 2018 as a result of the renovation and maintenance project, survey data was not collected and reported for FY 2018.