

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

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**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
<b>Output</b>					
Rentals	153	157	65/12	105	157
<b>Efficiency</b>					
Cost per rental *	\$48.03	\$0.00	\$47.95/\$167.72	\$173.09	\$174.43
<b>Service Quality</b>					
Percent of users satisfied with the use of the facility**	85%	78%	80%/NA	80%	80%
<b>Outcome</b>					
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.