

Fund 40070, Burgundy Village Community Center

FY 2024 Adopted Budget Plan: Performance Measures

Burgundy Village Community Center

Objective

To resume or exceed the number of community center rentals in FY 2023 as reported in FY 2017 (157) in order to maintain a focal point in the community.

Performance Indicators

| Indicator | FY 2020 Actual | FY 2021 Actual | FY 2022 Estimate | FY 2022 Actual | FY 2023 Estimate | FY 2024 Estimate |
|--|----------------|----------------|------------------|----------------|------------------|------------------|
| Output | | | | | | |
| Rentals | 121 | 36 | 157 | 210 | 210 | 210 |
| Efficiency | | | | | | |
| Cost per rental * | \$124.46 | \$208.54 | \$145.67 | \$86.83 | \$118.77 | \$123.06 |
| Service Quality | | | | | | |
| Percent of users satisfied with the use of the facility | 88% | 86% | 80% | 79% | 80% | 80% |
| Outcome | | | | | | |
| Percent change in facility use to create a community focal point** | 6.1% | (70.2%) | 336.1% | 483.3% | 0.0% | 0.0% |

* The facility remained closed for the majority of FY 2021 due to COVID-19, which resulted in a lower number of rentals and, therefore, a slightly higher cost per rental.

** A large renovation and maintenance project began in FY 2018. FY 2019 rental engagements does not reflect a full year of operations. With the renovations now complete, it was anticipated that FY 2020 and FY 2021 would include full years of the center being available for community members and organizations to rent and utilize; however, due to COVID-19, the center was closed for rentals in the latter part of FY 2020 and remained close for the majority of FY 2021. The facility was open for rentals in FY 2022 and resumed to their pre-pandemic level. Staff will continue to monitor circumstances and public health guidance to make final decisions regarding the center's operating status.