

Fund 40070, Burgundy Village Community Center
 Department of Neighborhood and Community Services
 FY 2019 Adopted Budget Plan: Performance Measures

Burgundy Village Community Center

Objective

To resume the number of community center rentals in FY 2019 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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Rentals	141	153	122 / 157	65	157
Efficiency					
Net cost per rental *	\$22.22	\$48.03	\$39.25 / \$0.00	\$47.95	\$48.94
Service Quality					
Percent of users satisfied with the use of the facility	85%	85%	80% / 78%	80%	80%
Outcome					
Percent change in facility use to create a community focal point	(15.1%)	8.5%	(20.3%) / 2.6%	(49.7%)	98.7%

* 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.