

Fund 40070, Burgundy Village Community Center
 Department of Neighborhood and Community Services
 FY 2021 Adopted Budget Plan: Performance Measures

Burgundy Village Community Center

Objective

To resume or exceed the number of community center rentals in FY 2021 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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Rentals	157	12	105/114	157	171
Efficiency					
Cost per rental *	\$0.00	\$167.72	\$173.09/\$115.71	\$151.64	\$144.68
Service Quality					
Percent of users satisfied with the use of the facility**	78%	NA	80%/88%	80%	80%
Outcome					
Percent change in facility use to create a community focal point***	2.6%	(92.4%)	775.0%/850.0%	37.7%	8.9%

* 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.

*** 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, FY 2020 will include a full year of the center being available for community members and organizations to rent and utilize. It is estimated that the number of rentals will return to normal levels of operation and increase in FY 2020 and FY 2021.