

Fund 40070, Burgundy Village Community Center
 Department of Neighborhood and Community Services
 FY 2017 Adopted Budget Plan: Performance Measures

Burgundy Village Community Center

Objective

To maintain the number of community center rentals in FY 2016 and FY 2017 in order to maintain a focal point in the community.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Rentals	163	166	166 / 141	141	141
Efficiency					
Cost per rental	\$45.88	\$55.88	\$57.96 / \$23.18	\$23.18	\$24.95
Service Quality					
Percent of users satisfied with the use of the facility	92%	86%	80% / 80%	80%	80%
Outcome					
Percent change in facility use to create a community focal point	(43.4%)	1.8%	5.0% / (15.1%)	0.0%	0.0%