

Fund 40070, Burgundy Village Community Center

FY 2022 Advertised 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	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Rentals	12	114	157	121	171	157
Efficiency						
Cost per rental *	\$167.72	\$115.71	\$151.64	\$124.46	\$144.68	\$145.67
Service Quality						
Percent of users satisfied with the use of the facility**	0%	88%	80%	NA	80%	80%
Outcome						
Percent change in facility use to create a community focal point***	(92.4%)	850.0%	37.7%	6.1%	(100.0%)	NA

* The facility has been closed for rentals due to COVID-19. It is not anticipated that rentals will resume during FY 2021, therefore the cost per rental cannot be calculated for FY 2021.

** 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. As it is not anticipated that the center will be open for rentals and community use during FY 2021, survey data is not expected to be collected.

*** 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 it is anticipated to be closed for the duration of FY 2021. It is hoped that center rentals will resume to normal levels in FY 2022, but staff will continue to monitor circumstances and public health guidance to make final decisions regarding the center's operating status.