

Fund 40070, Burgundy Village Community Center

FY 2025 Advertised Budget Plan: Performance Measures

Burgundy Village Community Center

Objective

To resume or exceed the number of community center rentals in FY 2025 as reported in FY 2017 (157) in order to maintain a focal point in the community.

Performance Indicators

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Rentals	36	210	210	230	230	230
Efficiency						
Cost per rental *	\$208.54	\$86.83	\$118.77	\$117.05	\$213.90	\$214.44
Service Quality						
Percent of users satisfied with the use of the facility	92%	79%	80%	79%	80%	80%
Outcome						
Percent change in facility use to create a community focal point**	(70.2%)	483.3%	0.0%	9.5%	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.

** Due to COVID-19, the center was closed for rentals for the majority of FY 2021. The facility was open for rentals in FY 2022 and resumed to their pre-pandemic level.