

Fund 40070, Burgundy Village Community Center
 Department of Neighborhood and Community Services
 FY 2014 Adopted Budget Plan: Performance Measures

Burgundy Village Community Center

Objective

To increase the number of community center rentals by 7.5 percent in FY 2014 in order to maintain a focal point in the community.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Rentals	178	276	276 / 288	268	288
Efficiency					
Cost per rental	\$49.98	\$32.48	\$33.37 / \$0.00	\$3.97	\$4.28
Service Quality					
Percent of users satisfied with the use of the facility	77%	81%	80% / 83%	80%	80%
Outcome					
Percent change in facility use to create a community focal point	(24.6%)	55.1%	0.0% / 4.3%	(6.9%)	7.5%