



Real Property Management

2012 Executive Summary

MEASURES	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	2012	2011
Facilities														
Facilities Maintained	460	467	467	470	470	470	470	470	470	470	476	476	476	459
Square Footage of Facilities Maintained	5,675,495	5,711,144	5,711,144	5,711,144	5,711,144	5,708,747	5,708,747	5,708,747	5,708,747	5,703,077	5,709,837	5,709,837	5,706,484	5,671,345
Maintenance Cost per Facility Square Foot	\$0.25	\$0.23	\$0.25	\$0.22	\$0.29	\$0.33	\$0.28	\$0.27	\$0.24	\$0.28	\$0.23	\$0.20	\$0.26	\$0.25
Park Acreage Maintained	1,834	1,834	1,834	1,839	1,839	1,839	1,881	1,881	1,881	1,956	1,956	1,956	1,878	1,834
Maintenance Cost per Park Acre	\$419	\$495	\$618	\$483	\$601	\$803	\$790	\$582	\$472	\$540	\$453	\$472	\$561	\$558
Facilities Work Orders														
Requests Received	1,947	1,671	1,530	2,144	1,926	1,514	2,218	1,939	1,674	1,957	1,463	1,637	21,620	21,796
Preventive Maintenance Requests Completed	256	246	275	292	347	313	429	284	281	391	347	311	3,772	4,024
% Requests Completed for Preventive Maintenance	15.2%	15.3%	17.6%	15.0%	19.1%	18.9%	20.6%	16.9%	17.9%	20.3%	23.7%	16.0%	18.0%	18.7%
Corrective Requests Completed	1,424	1,357	1,289	1,649	1,474	1,339	1,658	1,393	1,289	1,538	1,119	1,633	17,162	17,495
% Requests Completed for Correction	84.8%	84.7%	82.4%	85.0%	80.9%	81.1%	79.4%	83.1%	82.1%	79.7%	76.3%	84.0%	82.0%	81.3%
Total Maintenance Requests Completed	1,680	1,603	1,564	1,941	1,821	1,652	2,087	1,677	1,570	1,929	1,466	1,944	20,934	21,519
Maintenance Request Backlog In Weeks	3.0	2.6	2.8	2.9	2.5	2.8	2.6	2.7	2.9	3.6	3.5	3.5	3.0	\$3.300
Housekeeping														
Average Cost Per Square Foot	\$0.220	\$0.220	\$0.220	\$0.220	\$0.220	\$0.230	\$0.230	\$0.230	\$0.230	\$0.230	\$0.230	\$0.230	\$0.226	\$0.230
Average Inspection Score	96.1%	96.1%	96.1%	96.1%	96.1%	96.1%	96.1%	96.1%	96.0%	95.6%	96.2%	96.1%	96.1%	96.5%
Design & Construction														
New Projects Funded	8	29	12	8	4	3	8	7	5	5	1	3	93	82
Projects in Design Phase	-	-	-	-	-	-	-	-	-	53	47	43	43	-
Value of Projects in Design Phase	-	-	-	-	-	-	-	-	-	\$67,000,000	\$63,000,000	\$61,800,000	\$61,800,000	-
Projects in Construction Phase	-	-	-	-	-	-	-	-	-	67	71	68	68	-
Contract Value of Projects in Construction	-	-	-	-	-	-	-	-	-	\$68,000,000	\$74,000,000	\$65,500,000	\$65,500,000	-
Total Projects Completed	3	15	1	17	12	2	1	13	5	0	11	6	86	88
Total Value of Projects Completed	\$332,049	\$3,800,000	\$51,960	\$1,500,000	\$27,000,000	\$17,235	\$198,000	\$3,800,000	\$417,013	\$0	\$16,700,000	\$1,200,000	\$55,016,257	\$59,800,000

NOTES & HIGHLIGHTS

*Contract value of projects in Construction is based on Bid amounts.