



Real Property Management
2013 Executive Summary

	Month		Annual					
	Apr 2012	Apr 2013	2009	2010	2011	2012	Projected 2013	2012-2013 % Δ
Facilities								
Facilities Maintained	470	460	452	453	459	476	460	-3.4%
Square Footage of Facilities Maintained	5,711,144	5,675,495	4,658,040	5,511,600	5,671,345	5,709,837	5,675,495	-0.6%
Maintenance Cost per Facility Square Foot	\$0.22	\$0.22	\$0.29	\$0.25	\$0.25	\$0.20	\$0.22	10.0%
Park Acreage Maintained	1,839	4,756	1,660	1,660	1,834	1,956	4,756	143.1%
Maintenance Cost per Park Acre	\$483	\$199	-	-	\$558	\$472	\$199	-57.8%
Facilities Work Orders								
Requests Received	2,144	1,959	21,845	21,392	21,796	21,620	22,347	3.4%
Preventive Maintenance Requests Completed	292	303	19,031	20,350	4,024	3,772	3,246	-13.9%
% Requests Completed for Preventive Maintenance	15.0%	15.3%	100.0%	100.0%	18.7%	18.0%	15.9%	-2.2%
Corrective Requests Completed	1,649	1,674	0	0	17,495	17,162	17,229	0.4%
% Requests Completed for Correction	85.0%	84.7%	0.0%	0.0%	81.3%	82.0%	84.1%	2.2%
Total Maintenance Requests Completed	1,941	1,977	19,031	20,350	21,519	20,934	20,475	-2.2%
Maintenance Request Backlog In Weeks	2.9	3.7	-	-	3.3	3.0	3.7	23.3%
Housekeeping								
Average Cost Per Square Foot	\$0.220	\$0.236	\$0.220	\$0.200	\$0.230	\$0.226	\$0.236	4.5%
Average Inspection Score	96.1%	96.2%	97.3%	97.9%	96.5%	96.1%	96.3%	0.2%
Design & Construction								
New Projects Funded	8	6	64	67	82	93	69	-25.8%
Projects in Design Phase	-	38	-	-	-	43	38	-11.6%
Value of Projects in Design Phase	-	\$18,942,060	-	-	-	\$61,800,000	\$18,942,060	-69.3%
Projects in Construction Phase	-	69	-	-	-	68	69	1.5%
Contract Value of Projects in Construction	-	\$86,072,345	-	-	-	\$65,500,000	\$86,072,345	31.4%
Total Projects Completed	17	12	70	75	88	86	144	67.4%
Total Value of Projects Completed	\$1,500,000	\$2,537,961	\$50,800,000	\$55,300,000	\$59,800,000	\$55,016,257	\$40,036,935	-27.2%

Notes & Highlights

Park acreage maintenance costs were tracked by Park and Recreation prior to 2011.
Contract value of projects in Construction is based on Bid amounts.