



Real Property Management
2013 Executive Summary

	Month		Annual					
	Feb 2012	Feb 2013	2009	2010	2011	2012	Projected 2013	2012-2013 % Δ
Facilities								
Facilities Maintained	467	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	\$0.23	\$0.22	\$0.29	\$0.25	\$0.25	\$0.20	\$0.22	10.0%
Park Acreage Maintained	1,834	1,956	1,660	1,660	1,834	1,956	1,956	0.0%
Maintenance Cost per Park Acre	\$495	\$431	-	-	\$558	\$472	\$431	-8.7%
Facilities Work Orders								
Requests Received	1,671	1,649	21,845	21,392	21,796	21,620	22,488	4.0%
Preventive Maintenance Requests Completed	246	240	19,031	20,350	4,024	3,772	3,060	-18.9%
% Requests Completed for Preventive Maintenance	15.3%	14.7%	100.0%	100.0%	18.7%	18.0%	15.4%	-2.6%
Corrective Requests Completed	1,357	1,396	0	0	17,495	17,162	16,806	-2.1%
% Requests Completed for Correction	84.7%	85.3%	0.0%	0.0%	81.3%	82.0%	84.6%	2.6%
Total Maintenance Requests Completed	1,603	1,636	19,031	20,350	21,519	20,934	19,866	-5.1%
Maintenance Request Backlog In Weeks	2.6	3.2	-	-	3.3	3.0	3.2	6.7%
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%	96.7%	97.3%	97.9%	96.5%	96.1%	96.4%	0.3%
Design & Construction								
New Projects Funded	29	2	64	67	82	93	54	-41.9%
Projects in Design Phase	-	41	-	-	-	43	43	0.0%
Value of Projects in Design Phase	-	\$31,158,154	-	-	-	\$61,800,000	\$32,531,973	-47.4%
Projects in Construction Phase	-	71	-	-	-	68	72	5.9%
Contract Value of Projects in Construction	-	\$75,205,554	-	-	-	\$65,500,000	\$66,646,503	1.8%
Total Projects Completed	15	15	70	75	88	86	186	116.3%
Total Value of Projects Completed	\$3,800,000	\$2,951,336	\$50,800,000	\$55,300,000	\$59,800,000	\$55,016,257	\$45,671,496	-17.0%

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.