



Real Property Management
2013 Executive Summary

	Month		Annual					
	Jan 2012	Jan 2013	2009	2010	2011	2012	Projected 2013	2012-2013 % Δ
Facilities								
Facilities Maintained	460	460	452	453	459	476	460	-3.4%
Square Footage of Facilities Maintained	5,675,495	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	\$0.25	\$0.25	\$0.29	\$0.25	\$0.25	\$0.20	\$0.25	25.0%
Park Acreage Maintained	1,834	1,834	1,660	1,660	1,834	1,956	1,834	-6.2%
Maintenance Cost per Park Acre	\$419	\$638	-	-	\$558	\$472	\$638	35.2%
Facilities Work Orders								
Requests Received	1,947	2,099	21,845	21,392	21,796	21,620	25,188	16.5%
Preventive Maintenance Requests Completed	256	270	19,031	20,350	4,024	3,772	3,240	-14.1%
% Requests Completed for Preventive Maintenance	15.2%	16.1%	100.0%	100.0%	18.7%	18.0%	16.1%	-1.9%
Corrective Requests Completed	1,424	1,405	0	0	17,495	17,162	16,860	-1.8%
% Requests Completed for Correction	84.8%	83.9%	0.0%	0.0%	81.3%	82.0%	83.9%	1.9%
Total Maintenance Requests Completed	1,680	1,675	19,031	20,350	21,519	20,934	20,100	-4.0%
Maintenance Request Backlog In Weeks	2.9	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%	96.1%	97.3%	97.9%	96.5%	96.1%	96.1%	0.0%
Design & Construction								
New Projects Funded	8	7	64	67	82	93	84	-9.7%
Projects in Design Phase	-	43	-	-	-	43	43	0.0%
Value of Projects in Design Phase	-	\$32,531,973	-	-	-	\$61,800,000	\$32,531,973	-47.4%
Projects in Construction Phase	-	72	-	-	-	68	72	5.9%
Contract Value of Projects in Construction	-	\$66,646,503	-	-	-	\$65,500,000	\$66,646,503	1.8%
Total Projects Completed	3	16	70	75	88	86	192	123.3%
Total Value of Projects Completed	\$332,049	\$4,660,580	\$50,800,000	\$55,300,000	\$59,800,000	\$55,016,257	\$55,926,960	1.7%

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.