



Real Property Management
2013 Executive Summary

	Month		Annual					
	July 2012	July 2013	2009	2010	2011	2012	Projected 2013	2012-2013 % Δ
Facilities								
Facilities Maintained	470	476	452	453	459	476	476	0.0%
Square Footage of Facilities Maintained	5,708,747	5,711,437	4,658,040	5,511,600	5,671,345	5,709,837	5,711,437	0.0%
Maintenance Cost per Facility Square Foot	\$0.28	\$0.23	\$0.29	\$0.25	\$0.25	\$0.20	\$0.23	15.0%
Park Acreage Maintained	1,881	4,860	1,660	1,660	1,834	1,956	4,860	148.5%
Maintenance Cost per Park Acre	\$790	\$195	-	-	\$558	\$472	\$195	-58.7%
Facilities Work Orders								
Requests Received	2,218	2,211	21,845	21,392	21,796	21,620	23,136	7.0%
Preventive Maintenance Requests Completed	429	377	19,031	20,350	4,024	3,772	3,444	-8.7%
% Requests Completed for Preventive Maintenance	20.6%	17.2%	100.0%	100.0%	18.7%	18.0%	16.0%	-2.0%
Corrective Requests Completed	1,658	1,818	0	0	17,495	17,162	18,060	5.2%
% Requests Completed for Correction	79.4%	82.8%	0.0%	0.0%	81.3%	82.0%	84.0%	2.0%
Total Maintenance Requests Completed	2,087	2,195	19,031	20,350	21,519	20,934	21,504	2.7%
Maintenance Request Backlog In Weeks	2.6	3.6	-	-	3.3	3.0	3.6	20.0%
Housekeeping								
Average Cost Per Square Foot	\$0.230	\$0.234	\$0.220	\$0.200	\$0.230	\$0.226	\$0.234	3.6%
Average Inspection Score	96.1%	96.0%	97.3%	97.9%	96.5%	96.1%	96.0%	-0.1%
Design & Construction								
New Projects Funded	8	4	64	67	82	93	67	-28.1%
Projects in Design Phase	0	49	-	-	-	43	49	14.0%
Value of Projects in Design Phase	\$0	\$31,083,205	-	-	-	\$61,800,000	\$31,083,205	-49.7%
Projects in Construction Phase	0	61	-	-	-	68	61	-10.3%
Contract Value of Projects in Construction	\$0	\$52,218,414	-	-	-	\$65,500,000	\$52,218,414	-20.3%
Total Projects Completed	1	11	70	75	88	86	122	41.5%
Total Value of Projects Completed	\$198,000	\$14,000,586	\$50,800,000	\$55,300,000	\$59,800,000	\$55,016,257	\$47,915,866	-12.9%

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.
 Number of projects in construction does not include projects that are in close out stage.
 Some measures were not tracked in 2012 showing a value of 0.