



Real Property Management
2013 Executive Summary

	Month		Annual					
	June 2012	June 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	5,709,837	4,658,040	5,511,600	5,671,345	5,709,837	5,709,837	0.0%
Maintenance Cost per Facility Square Foot	\$0.33	\$0.27	\$0.29	\$0.25	\$0.25	\$0.20	\$0.27	35.0%
Park Acreage Maintained	1,839	4,860	1,660	1,660	1,834	1,956	4,860	148.5%
Maintenance Cost per Park Acre	\$803	\$223	-	-	\$558	\$472	\$223	-52.8%
Facilities Work Orders								
Requests Received	1,514	1,784	21,845	21,392	21,796	21,620	22,570	4.4%
Preventive Maintenance Requests Completed	313	286	19,031	20,350	4,024	3,772	3,264	-13.5%
% Requests Completed for Preventive Maintenance	18.9%	15.5%	100.0%	100.0%	18.7%	18.0%	15.8%	-2.2%
Corrective Requests Completed	1,339	1,563	0	0	17,495	17,162	17,434	1.6%
% Requests Completed for Correction	81.1%	84.5%	0.0%	0.0%	81.3%	82.0%	84.2%	2.2%
Total Maintenance Requests Completed	1,652	1,849	19,031	20,350	21,519	20,934	20,698	-1.1%
Maintenance Request Backlog In Weeks	2.8	3.5	-	-	3.3	3.0	3.5	16.7%
Housekeeping								
Average Cost Per Square Foot	\$0.230	\$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	3	8	64	67	82	93	70	-24.7%
Projects in Design Phase	0	48	-	-	-	43	48	11.6%
Value of Projects in Design Phase	\$0	\$29,033,881	-	-	-	\$61,800,000	\$29,033,881	-53.0%
Projects in Construction Phase	0	64	-	-	-	68	64	-5.9%
Contract Value of Projects in Construction	\$0	\$89,040,219	-	-	-	\$65,500,000	\$89,040,219	35.9%
Total Projects Completed	2	6	70	75	88	86	120	39.5%
Total Value of Projects Completed	\$17,235	\$188,371	\$50,800,000	\$55,300,000	\$59,800,000	\$55,016,257	\$27,900,672	-49.3%

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.