



Real Property Management
2013 Executive Summary

	Month		Annual					
	December 2012	December 2013	2009	2010	2011	2012	2013	2012-2013 % Δ
Facilities								
Facilities Maintained	476	476	452	453	459	476	476	0.0%
Square Footage of Facilities Maintained	5,709,837	5,420,733	4,658,040	5,511,600	5,671,345	5,709,837	5,713,787	0.1%
Maintenance Cost per Facility Square Foot	\$0.20	\$0.23	\$0.29	\$0.25	\$0.25	\$0.20	\$0.20	0.0%
Park Acreage Maintained	1,956	5,021	1,660	1,660	1,834	1,956	4,860	148.5%
Maintenance Cost per Park Acre	\$472	\$168	-	-	\$558	\$472	\$164	-65.3%
Facilities Work Orders								
Requests Received	1,637	2,056	21,845	21,392	21,796	21,620	23,508	8.7%
Preventive Maintenance Requests Completed	311	317	19,031	20,350	4,024	3,772	3,546	-6.0%
% Requests Completed for Preventive Maintenance	16.0%	14.7%	100.0%	100.0%	18.7%	18.0%	15.6%	-2.4%
Corrective Requests Completed	1,633	1,836	0	0	17,495	17,162	19,225	12.0%
% Requests Completed for Correction	84.0%	85.3%	0.0%	0.0%	81.3%	82.0%	84.4%	2.4%
Total Maintenance Requests Completed	1,944	2,153	19,031	20,350	21,519	20,934	22,771	8.8%
Maintenance Request Backlog In Weeks	3.5	3.5	-	-	3.3	3.0	3.5	16.7%
Housekeeping								
Average Cost Per Square Foot	\$0.230	\$0.233	\$0.220	\$0.200	\$0.230	\$0.226	\$0.233	3.2%
Average Inspection Score	96.1%	96.1%	97.3%	97.9%	96.5%	96.1%	93.2%	-2.9%
Design & Construction								
New Projects Funded	3	6	64	67	82	93	105	12.9%
Projects in Design Phase	43	70	-	-	-	43	67	55.8%
Value of Projects in Design Phase	\$61,800,000	\$84,953,000	-	-	-	\$61,800,000	\$42,288,291	-31.6%
Projects in Construction Phase	68	59	-	-	-	68	61	-10.3%
Contract Value of Projects in Construction	\$65,500,000	\$143,762,170	-	-	-	\$65,500,000	\$144,914,307	121.2%
Total Projects Completed	6	8	70	75	88	86	119	38.4%
Total Value of Projects Completed	\$1,200,000	\$2,008,787	\$50,800,000	\$55,300,000	\$59,800,000	\$55,016,257	\$80,833,883	46.9%

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.