



**Real Property Management  
2013 Executive Summary**

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2013	Projected Year End	2012
<b>Facilities</b>															
Facilities Maintained	460	460	460	460	476	476	476	476	476				476	476	476
Square Footage of Facilities Maintained	5,709,837	5,709,837	5,709,837	5,709,837	5,709,837	5,709,837	5,711,437	5,713,787	5,711,437				5,711,437	5,711,437	5,709,837
Maintenance Cost per Facility Square Foot	\$0.25	\$0.22	\$0.25	\$0.22	\$0.26	\$0.27	\$0.23	\$0.19	\$0.16				\$0.16	\$0.16	\$0.20
Park Acreage Maintained	1,834	1,956	4,756	4,756	4,828	4,860	4,860	4,860	4,860				4,860	4,860	1,956
Maintenance Cost per Park Acre	\$638	\$431	\$198	\$199	\$198	\$223	\$195	\$134	\$91				\$91	\$91	\$472
<b>Facilities Work Orders</b>															
Requests Received	2,099	1,649	1,742	1,959	2,052	1,784	2,211	2,231	2,149				17,876	23,835	21,620
Preventive Maintenance Requests Completed	270	240	269	303	264	286	377	240	379				2,628	3,504	3,772
% Requests Completed for Preventive Maintenance	16.1%	14.7%	17.5%	15.3%	15.8%	15.5%	17.2%	12.9%	14.3%				15.4%	15.4%	18.0%
Corrective Requests Completed	1,405	1,396	1,268	1,674	1,411	1,563	1,818	1,617	2,268				14,420	19,227	17,162
% Requests Completed for Correction	83.9%	85.3%	82.5%	84.7%	84.2%	84.5%	82.8%	87.1%	85.7%				84.6%	84.6%	82.0%
Total Maintenance Requests Completed	1,675	1,636	1,537	1,977	1,675	1,849	2,195	1,857	2,647				17,048	22,731	20,934
Maintenance Request Backlog In Weeks	3.2	3.2	3.4	3.7	3.8	3.5	3.6	3.2	2.9				2.9	2.9	3.0
<b>Housekeeping</b>															
Average Cost Per Square Foot	\$0.236	\$0.236	\$0.236	\$0.236	\$0.236	\$0.236	\$0.234	\$0.234	\$0.234				\$0.234	\$0.234	\$0.226
Average Inspection Score	96.1%	96.7%	96.2%	96.2%	96.1%	96.1%	96.0%	96.2%	96.1%				96.1%	96.1%	96.1%
<b>Design &amp; Construction</b>															
New Projects Funded	7	2	7	6	5	8	4	8	7				54	72	93
Projects in Design Phase	43	41	42	38	36	48	49	50	47				47	47	43
Value of Projects in Design Phase	\$32,531,973	\$31,158,154	\$26,750,752	\$18,942,060	\$18,760,805	\$29,033,881	\$31,083,205	\$35,071,225	\$25,745,424				\$25,745,424	\$25,745,424	\$61,800,000
Projects in Construction Phase	72	71	68	69	71	64	61	54	52				52	52	68
Contract Value of Projects in Construction	\$66,646,503	\$75,205,554	\$79,387,772	\$86,072,345	\$88,704,372	\$89,040,219	\$52,218,414	\$42,946,885	\$50,916,097				\$50,916,097	\$50,916,097	\$65,500,000
Total Projects Completed	16	15	5	12	6	6	11	3	7				81	108	86
Total Value of Projects Completed	\$4,660,580	\$2,951,336	\$3,195,768	\$2,537,961	\$416,320	\$188,371	\$14,000,586	\$96,507	\$660,884				\$28,708,313	\$38,277,751	\$55,016,257

**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.