



**Real Property Management
2013 Executive Summary**

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2013	2012
Facilities														
Facilities Maintained	460	460	460	460	476	476	476	476	476	470	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	5,713,787	5,420,733	5,713,787	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	\$0.29	\$0.20	\$0.23	\$0.20	\$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	5,021	4,860	1,956
Maintenance Cost per Park Acre	\$638	\$431	\$198	\$199	\$198	\$223	\$195	\$134	\$91	\$202	\$164	\$168	\$164	\$472
Facilities Work Orders														
Requests Received	2,099	1,649	1,742	1,959	2,052	1,784	2,211	2,231	2,149	2,113	1,463	2,056	23,508	21,620
Preventive Maintenance Requests Completed	270	240	269	303	264	286	377	240	379	322	279	317	3,546	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%	17.3%	16.3%	14.7%	15.6%	18.0%
Corrective Requests Completed	1,405	1,396	1,268	1,674	1,411	1,563	1,818	1,617	2,268	1,541	1,428	1,836	19,225	17,162
% Requests Completed for Correction	83.9%	85.3%	82.5%	84.7%	84.2%	84.5%	82.8%	87.1%	85.7%	82.7%	83.7%	85.3%	84.4%	82.0%
Total Maintenance Requests Completed	1,675	1,636	1,537	1,977	1,675	1,849	2,195	1,857	2,647	1,863	1,707	2,153	22,771	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	3.3	3.5	3.5	3.5	3.0
Housekeeping														
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	\$0.233	\$0.233	\$0.233	\$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%	93.2%	96.1%	93.2%	96.1%
Design & Construction														
New Projects Funded	7	2	7	6	5	8	4	8	7	41	4	6	105	93
Projects in Design Phase	43	41	42	38	36	48	49	50	47	75	67	70	67	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	\$45,800,668	\$42,288,291	\$84,953,000	\$42,288,291	\$61,800,000
Projects in Construction Phase	72	71	68	69	71	64	61	54	52	43	61	59	61	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	\$143,829,096	\$144,914,307	\$143,762,170	\$144,914,307	\$65,500,000
Total Projects Completed	16	15	5	12	6	6	11	3	7	8	22	8	119	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	\$15,114,618	\$35,002,165	\$2,008,787	\$80,833,883	\$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.