



**Real Property Management
2015 Executive Summary**

| | Month | | Annual | | | | | |
|---|---------------|---------------|--------------|--------------|--------------|---------------|---------------|---------------|
| | December 2014 | December 2015 | 2011 | 2012 | 2013 | 2014 | 2015 | 2014-2015 % Δ |
| Facilities | | | | | | | | |
| Facilities Maintained | 482 | 484 | 459 | 476 | 476 | 482 | 484 | 0.4% |
| Square Footage of Facilities Maintained | 5,478,189 | 5,489,224 | 5,671,345 | 5,709,837 | 5,420,733 | 5,478,189 | 5,489,224 | 0.2% |
| Park Acreage Maintained | 5,268 | 5,139 | 1,834 | 1,956 | 5,021 | 5,268 | 5,139 | -2.4% |
| Facilities Work Orders | | | | | | | | |
| Requests Received | 1,647 | 2,275 | 21,796 | 21,620 | 23,508 | 22,128 | 23,643 | 6.8% |
| Preventive Maintenance Requests Completed | 358 | 791 | 4,024 | 3,772 | 3,546 | 3,281 | 8,781 | 167.6% |
| % Requests Completed for Preventive Maintenance | 20.3% | 42.1% | 18.7% | 18.0% | 15.6% | 15.5% | 36.5% | 20.9% |
| Corrective Requests Completed | 1,404 | 1,090 | 17,495 | 17,162 | 19,225 | 17,844 | 15,289 | -14.3% |
| % Requests Completed for Correction | 79.7% | 57.9% | 81.3% | 82.0% | 84.4% | 84.5% | 63.5% | -20.9% |
| Total Maintenance Requests Completed | 1,762 | 1,881 | 21,519 | 20,934 | 22,771 | 21,125 | 24,070 | 13.9% |
| Maintenance Request Backlog In Weeks | 4.9 | 4.2 | 3.3 | 3.0 | 3.4 | 4.2 | 4.5 | 6.1% |
| Housekeeping | | | | | | | | |
| Average Cost Per Square Foot/Month | \$0.236 | \$0.230 | \$0.230 | \$0.226 | \$0.235 | \$0.234 | \$0.233 | -0.8% |
| Average Inspection Score | 96.2% | 96.1% | 96.5% | 96.1% | 95.9% | 96.05% | 96.14% | 0.1% |
| Design & Construction | | | | | | | | |
| New Projects Funded | 3 | 6 | 82 | 93 | 105 | 54 | 112 | 107.4% |
| Projects in Design Phase | 56 | 62 | - | 43 | 51 | 61 | 59 | -3.2% |
| Value of Projects in Design Phase | \$125,003,697 | \$140,096,964 | - | \$61,800,000 | \$35,176,620 | \$112,201,734 | \$130,972,288 | 16.7% |
| Projects in Construction Phase | 63 | 59 | - | 68 | 62 | 58 | 61 | 6.5% |
| Contract Value of Projects in Construction | \$144,283,557 | \$153,463,871 | - | \$65,500,000 | \$88,636,978 | \$139,735,995 | \$146,685,001 | 5.0% |
| Total Projects Completed | 4 | 12 | 88 | 86 | 119 | 79 | 143 | 81.0% |
| Total Value of Projects Completed | \$3,144,016 | \$1,782,490 | \$59,800,000 | \$55,016,257 | \$80,833,883 | \$32,266,432 | \$53,260,439 | 65.1% |

Notes & Highlights

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 2010 & 2012 showing a value of 0.
 Acreage for the Wetlands Park was added in December 2013, approx. 2,800 acres.
 Added new stand-alone restrooms and pool buildings brings facilities total to 482 in October 2014.
 Approx. 51,000 SF added in October 2014 (Sunset RR & Concession, Faiss RR, Mtn Edge RR, Parkdale Rec Ctr, Winchester Dance Rm, Hollywood Aquatics, W. Flamingo Pool, Cora Coleman Pool & Sr. Ctr.)
 Added three (3) park restrooms and adjusted parks acreage in December 2014.
 Reduced size of Parks because of golf course and trailhead count in January 2015.
 July 2015 - Work order numbers now include Contractor Shop and Fire, Life, Safety shop work orders to contractors/vendors.
 Sept. 2015 - Square Footage of Facilities increased by 3,988 (Sunset Park Area A & B Restroom, Warm Springs Restroom, Winchester Park Restroom, FS No. 2 Mt. Charleston Lee Cn)
 Sept. 2015 - Square Footage of Parks increased by 21 (Main park, Warm Springs section of park, Adjustment)
 Oct. 2015 - Square footage of Winchester Restrom and added FS 1 - Kyle Canyon