



**Real Property Management
2016 Executive Summary**

	Month		Annual					
	December 2015	December 2016	2012	2013	2014	2015	2016	2015-2016 % Δ
Facilities								
Facilities Maintained	490	494	476	476	482	484	494	2.1%
Square Footage of Facilities Maintained	5,489,224	5,474,393	5,709,837	5,420,733	5,478,189	5,489,224	5,474,393	-0.3%
Park Acreage Maintained	5,139	5,146	1,956	5,021	5,268	5,139	5,146	0.1%
Facilities Work Orders								
Requests Received	2,275	1,798	21,620	23,508	22,128	22,643	27,945	23.4%
Preventive Maintenance Requests Completed	791	1,860	3,772	3,546	3,281	8,781	14,439	64.4%
% Requests Completed for Preventive Maintenance	42.1%	59.5%	18.0%	15.6%	15.5%	36.5%	49.5%	13.0%
Corrective Requests Completed	1,090	1,268	17,162	19,225	17,844	15,289	14,747	-3.5%
% Requests Completed for Correction	57.9%	40.5%	82.0%	84.4%	84.5%	63.5%	50.5%	-13.0%
Total Maintenance Requests Completed	1,881	3,128	20,934	22,771	21,125	24,070	29,186	21.3%
Maintenance Request Backlog In Weeks	4.2	3.1	3.0	3.4	4.2	4.5	5.0	11.1%
Housekeeping								
Average Cost Per Square Foot/Month	\$0.230	\$0.245	\$0.226	\$0.235	\$0.234	\$0.233	\$0.240	2.8%
Average Inspection Score	96.1%	96.2%	96.1%	95.9%	96.05%	96.14%	96.22%	0.1%
Design & Construction								
New Projects Funded	6	4	93	105	54	112	106	-5.4%
Projects in Design Phase	62	64	43	51	61	59	58	-1.7%
Value of Projects in Design Phase	\$140,096,964	\$59,753,914	\$61,800,000	\$35,176,620	\$112,201,734	\$130,972,288	\$95,401,710	-27.2%
Projects in Construction Phase	59	69	68	62	58	61	61	-0.8%
Contract Value of Projects in Construction	\$153,463,871	\$199,193,788	\$65,500,000	\$88,636,978	\$139,735,995	\$146,685,001	\$172,572,846	17.6%
Total Projects Completed	12	8	86	119	79	143	97	-32.2%
Total Value of Projects Completed	\$1,782,490	\$2,932,872	\$55,016,257	\$80,833,883	\$32,266,432	\$53,260,439	\$11,418,303	-78.6%

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.

Oct. 2015 - Square footage and facilities increase due to: Sunset Park Area A(800), Sunset Park Area B(800), Warm Springs Restroom (550), Winchester Park Restroom (1,225), FS No. 2 Mt. Charleston Lee Canyon (1,500), and FS 1 Mt. Charleston Kyle (2,800).
 Dec. 2015- Square footage and facilities increase due to: Siegfried & Roy Park Restroom (360) and Siegfried & Roy Park Restroom(3,000).
 May 2016- Square footage decreased due to the following: Deleted Bridger Building (71,726), Deleted Centennial Building (16,653), and Deleted Public Works Polaris (KGA Building) (2,000). Facilities remained the same due to the addition of FS16, Desert Breeze Community Center and Desert Breeze Aquatics.
 July 2016- Square footage increased due to Summerlin Aquatics (24,940) and Dr. Pearson Concession
 Aug. 2016 - Projection of square footage increase by 5,070 SF (Hollywood Restroom (1,390 SF) & Walnut Rec Center Expansion/Winchester (3,680 SF); facilities increase by 2 to 494.
 Sept. 2016 - Square footage increased by 1,390 (Hollywood Restroom); facilities increased by 1 to 493.
 Oct. 2016- Square footage increased by 3,680 (Walnut Cecile); no additional count of buildings
 Nov. 2016- Square footage increased by 1,225 (Paul Meyer Restroom); facilities increased by 1 to 494.