



Howard C. Forman Human Services Campus

Goals

The Senator Howard C. Forman Human Services Campus is responsible for the establishment and maintenance of health care, community service, educational, and senior housing facilities serving various children, families and seniors of southeast Florida. This section will ensure that superior facilities are available to professional providers of these critical services.

Objectives

Provide existing leaseholders with facilities consistent with their individual program requirements.

Develop an effective management/site plan designed to retain existing health care providers and encourage new health care, community service, and educational providers to relocate to the Senator Howard C. Forman Human Services Campus.

Maintain a low vacancy rate, keep lease rates competitive, and provide adequate facilities to its tenants.

Ensure that all lease agreements with lessees are executed to conform with all applicable requirements of the State of Florida.

Major Functions and Activities

Provide for the planning, design, and construction of new buildings as well as the refurbishment of existing buildings.

Provide maintenance services for all new and existing buildings at the site.

Provide landscape maintenance services for the grounds at the site.

Review all lease agreements related to current and prospective tenants.

Budget Highlights

The budget provides funding for the continued operation of the Senator Howard C. Forman Human Services Campus. Net revenues from this operation will be used to further improve and expand the facility.

2010-11 Accomplishments

Installed a more energy efficient chiller system and defrayed the cost with grant funds. Replaced four buildings A/C units on chilled water system and two rooftop ductwork systems providing better cost efficiency and comfort for tenants.

Insulation of disaster warehouse to reduce A/C costs.

Finalist in the National League of Cities Award for Municipal Excellence for revitalization of the Health Park Campus.

Secured and hardened (new windows and security screens, blocked in windows) for disaster preparedness and painted Site Management offices, shops and warehouse.

Completed loop between the existing campus system and the City water supply system, in an effort to increase system pressure and eliminate booster pumps thereby reducing electrical costs.

Initiated invoicing of rents and services on Smart Receivable system.

Provided areas for law enforcement training for both Pembroke Pines and surrounding municipal, state and federal agencies. Hosted the Annual Multi-Agency Training held each year for over 200 law enforcement officers.

Indicator	2008-09		2009-10		2010-11	2011-12
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Number of executed leases	8	12	9	10	10	12
Total square footage leased	193,457	330,000	194,840	165,000	200,000	200,000
Total square footage available ^	353,497	533,000	303,417	303,417	303,417	303,417
Effectiveness						
% of square footage leased	55%	62%	64%	54%	65%	65%
Efficiency						
Personnel hours required to review individual lease agreements	5	5	5	5	5	5

^ Fluctuation in the available square footage is due to renovations and/or replacement of the facilities.

Howard C. Forman Human Services Campus - Budget Summary

Expenditure Category	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services				
Salary	51,352	-	-	-
Benefits	10,597	-	-	-
Personnel Services Subtotal	61,949	-	-	-
Operating Expenses				
Contingency	-	-	4,000	-
Professional Services	27,485	14,230	55,085	17,500
Other Contractual Services	672,006	445,886	415,679	376,677
Communication and Freight Services	6,560	5,815	6,320	3,000
Utility Services	409,280	308,142	401,745	379,000
Rentals and Leases	279,515	280,820	282,400	277,970
Insurance	66,963	38,366	144,350	104,931
Repair and Maintenance Services	186,628	99,055	201,275	633,082
Other Current Charges and Obligation	1,250	300	25,295	-
Office Supplies	562	517	1,500	-
Operating Supplies	25,773	21,373	28,682	16,000
Operating Expenses Subtotal	1,676,021	1,214,504	1,566,331	1,808,160
Capital Outlay				
Improvements Other Than Buildings	-	-	1,654	-
Machinery and Equipment	-	1,785	200,000	-
Capital Outlay Subtotal	-	1,785	201,654	-
Grants and Aid				
Aids to Government Agencies	35,767	25,632	25,632	-
Grants and Aid Subtotal	35,767	25,632	25,632	-
Total	1,773,737	1,241,921	1,793,617	1,808,160