



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 division ensures 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 site-management 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 buildings at the site.

Provide landscape maintenance services for the grounds at the site.

Review all lease agreements with current and prospective tenants.

Budget Highlights

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

The fiscal year 2012-13 working budget for electricity is \$45,000 less than the Adopted Budget due to energy-saving improvements that were completed during the previous year.

We are continuing to reduce the electricity budget by monitoring the chilled water plant equipment and by utilizing LED lighting throughout the campus.

Accomplishments

Environmental Issues:

- Continued environmental abatement throughout the campus.
- Building 76, 77, 78 abated to provide additional buildings for expansion of buildings available for rental or city use.

Utility Costs:

- Changed 25% of the interior T8 fluorescent lights to LED bulbs to reduce utility and maintenance costs
- Changed 25% of exterior security lights to LED bulbs resulting in a major reduction in utility and maintenance costs.
- Continued to monitor and adjust utility use to increase efficiencies of campus- wide chilled water system by regulating the use of chillers and cooling towers.
- Replaced or repaired all freezer and cooler doors in the main kitchen that supports the food service for the Charter Schools, thereby increasing the efficiency of equipment and reducing utility costs.

Security & Loss Prevention:

- Installed a license plate capture video recording system at the front gate to monitor ingress and egress. Information is transmitted via internet to site management for monitoring.
- Closed the secondary entrance on Pembroke Road from 7 pm until 6 am each weekday and at all times on weekends and holidays to control ingress and egress. Gate closure eliminates public use of campus roadways as a thoroughfare for traffic.
- Provided over 60 days of building use for training for law enforcement, which included local police, county, state and federal agencies. Annual county-wide SWAT unit training was held on campus annually.

Rental Space:

- Renovated the interiors of seven vacated buildings to expand and encourage growth of rental space.
- Continued with phase-in plan to renovate the antiquated electrical infrastructure of rental buildings to FPL's storm-hardened system.
- Continued upgrade of campus appearance in phases by painting exteriors of buildings, sealing and repairing parking lots and roadways.

Howard C. Forman Human Services Campus Performance Measures

Indicator	2010-11		2011-12		2012-13	2013-14
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Number of executed leases	9	10	10	12	12	16
Total square footage leased	191,326	200,000	203,763	200,000	200,000	220,000
Total square footage available ^	302,077	303,417	303,417	303,417	302,077	302,077
Effectiveness						
% of square footage leased	63%	65%	67%	65%	66%	68%
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 or replacement of facilities.

Howard C. Forman Human Services Campus - Budget Summary

Expenditure Category	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Operating				
Contingency	-	-	1,639	-
Professional Services	4,745	13,131	12,208	10,500
Other Contractual Services	415,709	569,231	623,553	557,818
Travel Per Diem	-	20	150	-
Communication and Freight Services	5,249	5,636	5,645	3,000
Utility Services	316,366	233,634	352,683	302,750
Rentals and Leases	280,031	280,400	280,240	281,372
Insurance	58,542	36,317	74,804	71,988
Repair and Maintenance Services	222,124	151,613	607,633	234,006
Other Current Charges and Obligation	300	550	22,359	-
Office Supplies	461	1,023	1,000	-
Operating Supplies	23,641	26,450	26,149	19,500
Operating Subtotal	1,327,168	1,318,004	2,008,063	1,480,934
Capital				
Improvements Other Than Buildings	-	-	24	-
Machinery and Equipment	17,726	76,265	7,800	-
Capital Subtotal	17,726	76,265	7,824	-
Grants and Aid				
Aids to Government Agencies	25,632	25,632	25,632	-
Grants and Aid Subtotal	25,632	25,632	25,632	-
Total	1,370,526	1,419,901	2,041,519	1,480,934