



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.

2009-10 Accomplishments

Continued to expand rental properties, thereby

increasing revenue which supports site expansion.

Continued improvements to the existing on-site water and sewer infrastructure.

Continued roadway repair and maintenance.

Continued to upgrade the outdated electrical transmission system lines and transformers that provide energy to the Campus.

Conversion of the Laundry Building into an Art Colony.

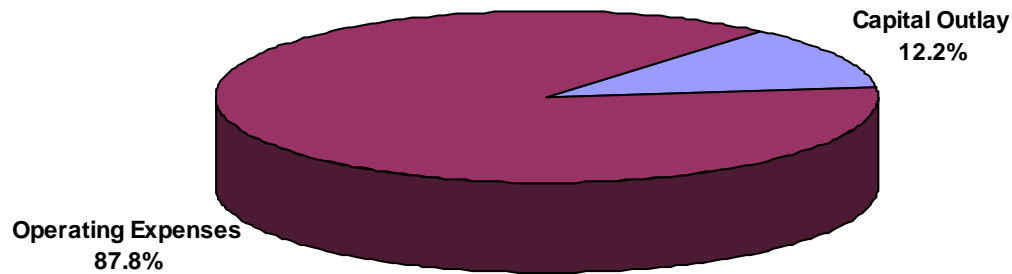
Continued hardening of facilities and utilities for disaster preparedness.

Howard C. Forman Human Services Campus Performance Measures^{8 - 23}

Indicator	2007-08		2008-09		2009-10	2010-11
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Number of executed leases	8	10	8	12	10	10
Total square footage leased	140,562	300,000	193,457	330,000	165,000	200,000
Total square footage available ^	353,497	533,000	353,497	533,000	303,417	303,417
Effectiveness						
% of square footage leased	40%	56%	55%	62%	54%	65%
Efficiency						
Personnel hours required to review individual lease agreements	4	4	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 - Expenditure Summary



Expenditure Category	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services				
Salary	44,855	51,352	-	-
Benefits	8,071	10,597	-	-
Personnel Services Subtotal	52,926	61,949	-	-
Operating Expenses				
Contingency	-	-	43,876	-
Professional Services	34,063	27,485	31,331	22,500
Other Contractual Services	856,373	672,006	805,862	411,517
Communication and Freight Services	7,232	6,560	5,658	3,000
Utility Services	451,593	409,280	381,193	379,500
Rentals and Leases	276,581	279,515	282,888	279,434
Insurance	97,121	66,963	148,617	141,350
Repair and Maintenance Services	329,579	186,628	120,740	181,384
Printing and Binding	17	-	-	-
Other Current Charges and Obligatio	2,025	1,250	22,680	-
Office Supplies	2,780	562	593	-
Operating Supplies	41,660	25,773	29,997	18,000
Operating Expenses Subtotal	2,099,023	1,676,021	1,873,435	1,436,685
Capital Outlay				
Improvements Other Than Buildings	-	-	1,575	-
Machinery and Equipment	19,294	-	1,785	200,000
Capital Outlay Subtotal	19,294	-	3,360	200,000
Grants and Aid				
Aids to Government Agencies	25,372	35,767	25,632	-
Grants and Aid Subtotal	25,372	35,767	25,632	-
Total	2,196,614	1,773,737	1,902,427	1,636,685

Howard C. Forman Human Services Campus - Personnel Summary

Position Title		2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
12444 Program Coordinator		1	-	-	-
13572 P/T Social Worker- Grant		1	-	-	-
Total	Full-time	1	-	-	-
	Part-time	1	-	-	-