



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 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 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 related to 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 2012-13 Budget for Electricity is \$45,000 less than the Adopted 2011-12 Budget due to energy-savings improvements that were completed during 2011-12.

Accomplishments

Replaced a 25-year-old piece of equipment with an energy-efficient chiller to reduce electrical costs and to provide a cornerstone for the addition of new equipment that will control or regulate electrical consumption. The new chiller, in addition to the other energy-savings improvements cited below, has contributed to an estimated potential annual savings of \$50,000 in electricity costs. It is anticipated that cost for the new chiller would be offset in just over three years.

Installed a new cooling tower to replace a 22-year-old unit. The new cooling tower will increase cooling capacity and eliminate redundancy.

Refurbished a 10-year-old cooling tower to increase the life expectancy of the unit and to reduce energy consumption.

Installed a variable-frequency drive system for the cooling tower's chillers to reduce electrical costs for the entire campus.

Replaced chilled water air handlers and performed duct work on two residential buildings.

Replaced two chilled-water air handler units and renovated duct work on an administrative building for a provider of a residential program.

Installed a control valve system for a chilled-water system to regulate and reduce energy costs for two facilities that provide programs to the campus.

Renovated the electrical systems of three buildings using FPL's storm hardened systems.

Installed an automatic emergency electrical transfer switch for the generator, freezers, and coolers in the main kitchen that supports the food service for the Charter Schools and other emergency operations.

Completed the replacement of all kitchen freezer systems to a new, environmentally friendly freon, type 404A. The change will result in the reduction of future repairs, costs, and any negative impacts on the environment.

Developed a parking facility for the Community Services Transportation vehicles.

Painted and maintained four fuel-station tanks.

Painted the exterior of the administrative building and renovated the office space for the use of the City



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transportation staff and the Charter School food service staff.

Howard C. Forman Human Services Campus Performance Measures

Indicator	2009-10		2010-11		2011-12	2012-13
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Number of executed leases	9	10	9	10	12	12
Total square footage leased	194,840	165,000	191,326	200,000	200,000	200,000
Total square footage available ^	303,417	303,417	302,077	303,417	303,417	302,077
Effectiveness						
% of square footage leased	64%	54%	63%	65%	65%	66%
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	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Operating				
Contingency	-	-	5,000	-
Professional Services	14,230	4,745	19,501	10,500
Other Contractual Services	445,886	415,709	477,267	552,835
Travel Per Diem	-	-	500	-
Communication and Freight Services	5,815	5,249	6,457	3,000
Utility Services	308,142	316,366	396,686	332,750
Rentals and Leases	280,820	280,031	278,934	279,626
Insurance	38,366	58,542	105,453	73,304
Repair and Maintenance Services	99,055	222,124	588,714	566,719
Other Current Charges and Obligation	300	300	25,020	-
Office Supplies	517	461	1,333	-
Operating Supplies	21,373	23,641	27,556	20,050
Operating Subtotal	1,214,504	1,327,168	1,932,421	1,838,784
Capital				
Improvements Other Than Buildings	-	-	154	-
Machinery and Equipment	1,785	17,726	59,016	-
Capital Subtotal	1,785	17,726	59,170	-
Grants and Aid				
Aids to Government Agencies	25,632	25,632	25,632	-
Grants and Aid Subtotal	25,632	25,632	25,632	-
Total	1,241,921	1,370,526	2,017,223	1,838,784