

BROWARD SHERIFF'S OFFICE
ADOPTED BUDGET



Sheriff Gregory Tony, Ph.D.
sheriff.org

FISCAL YEAR 2024/2025
BROWARD COUNTY, FLORIDA





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Broward County Sheriff's Office
Florida**

For the Fiscal Year Beginning

October 01, 2023

Christopher P. Morrell

Executive Director

The Government Finance Officers Association (GFOA) of the United States and Canada presented a Distinguished Budget Presentation Award to Broward County Sheriff's Office (BSO) Florida for its outstanding Annual Budget, Fiscal Year 2023/2024. Note that the BSO's Fiscal Year runs from October 1 through September 30.

In order to receive this Distinguished Budget Presentation Award, a governmental unit must publish a budget document that meets the following program criteria:

- .Policy document
- .Operations guide
- .Financial plan
- .Communications device

This award is only valid for a period of one (1) Fiscal Year (FY). For its current Budget, BSO is confident that it has made improvements to the criteria previously pointed out by the Agency. As a result, BSO is submitting its current Budget to GFOA to make the above-mentioned award a custom.

Broward County Sheriff's Office
Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.



Public Safety Building
2601 West Broward Boulevard
Fort Lauderdale, Florida 33312



Sheriff Gregory Tony, Ph.D.

**BROWARD COUNTY SHERIFF'S OFFICE
FISCAL YEAR 2024/2025
Adopted BUDGET**

**Gregory Tony, Ph.D.
Sheriff**

**Colonel Nichole Anderson
Undersheriff**

**Colonel Munib Ahmed
Executive Officer to the Sheriff**

**Colonel Timothy Irvin II
Executive Director
Department of Detention and Community Programs**

**Colonel John Hale
Executive Director
Department of Professional Standards & Investigations**

**Colonel David Holmes
Executive Director
Department of Law Enforcement**

**Colonel Andrew Dunbar
Executive Director
Department of Human Resources, Communications/Technology & Records/Warrants**

**Fire Chief Timothy Keefe
Executive Director
Department of Fire Rescue and Emergency Services**

**Colonel Oscar Llerena
Executive Director
Department of Administration**

**Colonel Steve Robson
Executive Director
Department of Preparedness & Response/Special Operations**

**Dafne E. Perez
Director, Office of Management & Budget**

Broward County Sheriff's Office Adopted Budget Fiscal Year 2024/2025



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Broward County Sheriff's Office

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PURPOSE OF THE BUDGET DOCUMENT

BSO's Adopted Budget is intended to serve four purposes:

1. *Budget - Policy Document*

As a policy document, the Budget indicates what services will be provided by the Broward Sheriff's Office (BSO), during the upcoming Fiscal Year, from October 1, 2024, through September 30, 2025. The Budget Message in the Introductory Section summarizes the challenges and opportunities facing BSO and how the Budget will address them.

2. *Budget - Operations Guide*

As a guide for operations, the Budget indicates how services will be delivered to the community. The departmental Budgets provide the number of authorized personnel, budget changes, appropriations, and summary of expenditures.

3. *Budget - Financial Plan*

As a Financial Plan, the Budget outlines how much BSO services will cost and how they will be funded.

4. *Budget - Communications Device*

The Budget is designed to be user friendly with summary information in text, tables, and graphs. The budget document includes historical data and a glossary of budget terms for reference. The BSO Budget is made available to the public.



Sheriff Gregory Tony, Ph.D.

Broward County Sheriff's Office Fiscal Year 2024/2025 Adopted Budget

INTRODUCTION

Broward County, Florida is located on the Atlantic coast in the southeastern shoreline of Florida; with Miami-Dade County to the south and Palm Beach County to the north. Broward is the 17th largest county in the U.S., encompassing 31 separate municipalities, the largest of which are the cities of Fort Lauderdale, Pembroke Pines and Hollywood. The County is governed by a nine-member Board of County Commissioners. Each County Commissioner is elected from a single-member district. The County has a geographic area of approximately 1,224.7 square miles and has a population of approximately 1.9 million (U.S. Census Bureau).

The Sheriff is a Constitutional Officer of the State of Florida, established to provide certain law enforcement and public safety services to the residents of Broward County, Florida. The Sheriff, an elected official, is part of the primary government of the County and is included in the financial statements of Broward County, Florida (Primary Government). The Sheriff governs the Office of the Sheriff. He is responsible for the administrative and the fiscal control of the resources appropriated by the County to provide law enforcement and public safety services, including crime prevention, corrections and rehabilitation, fire rescue and emergency services.

The Broward County Sheriff's Office (BSO) is the largest local law enforcement agencies in the County and has a budget of \$1,324,385,480 with approximately 5,925.4 full-time equivalents to General Fund employees. The Sheriff is responsible for the County jail system that includes the care and custody for approximately 3,850 inmates, at the County's four jails. This includes the responsibility for booking and processing arrests from other municipal and state agencies. BSO administers the County's Pre-Trial and Drug Court Programs. The Sheriff also provides security in all courts of law, including serving civil processes. The BSO provides full-time law enforcement services in 14 Broward County cities and towns, in addition to all the County's unincorporated areas, the Ft. Lauderdale/Hollywood International Airport, and the Port Everglades Sea Port.

In addition, the BSO offers investigative support to all county police departments. The Sheriff's Crime Scene Lab, which processes crime scene evidence, is available to municipal, county, state, and federal law enforcement agencies. BSO also provides a wide range of special and support services, including centralized criminal investigations, school resource deputies, as well as aviation and marine patrols.

The Sheriff's Department of Fire Rescue and Emergency Services is responsible for fire rescue and emergency management operations throughout the unincorporated areas of the County, as well as providing services to the airport, to the seaport and to the number of local municipalities that are contracted with the Sheriff for his services.

Broward County Sheriff's Office

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BSO MISSION/LONG-TERM GOALS AND OBJECTIVES

AGENCY MISSION

The agency's mission is: (1) To reduce crime through the use of technology, analytical data, and predictive policing; (2) to enhance our communities' quality-of-life issues by addressing their needs, proving safety, and sustaining lifelong partnerships, and (3) provide agency efficiency through transparency and accountability.

DEPARTMENT OF LAW ENFORCEMENT

Mission: To provide and ensure the highest standards of integrity and professionalism while performing public safety services for our community.

Goal 1: To utilize all available resources to effectively address crime and community concerns.

Objective 1: To continuously explore and ensure best practices are being implemented through the use of quality equipment, realistic training, and forward-thinking.

Objective 2: To ensure the use of crime analysis and predictive methods of policing to improve the deployment of patrol and investigative resources in the identification, arrest, and conviction of individuals committing criminal activity.

Objective 3: To ensure accountability and a professional work ethic from all commands/divisions engaged in the patrol operational duties and preliminary and follow-up investigations.

Goal 2: To employ technology to maximize efficiency & effectiveness.

Objective 1: Continue to evaluate the Records Management System for its ability to accurately report all crime data and other relevant information in ensuring the program goals align with the stated Department of Law Enforcement goals for efficacy and efficiency.

Objective 2: Utilize analytical data to effectively deploy personnel and resources in addressing crimes and traffic-related community concerns.

Goal 3: To continue the enhancement of Public Trust.

Objective 1: Continue to build on existing relationships with community members, while fostering new relationships with quality customer service.

Objective 2: Develop and deploy reliable survey instruments and methodologies to accurately measure public opinion and satisfaction with law enforcement efforts as well as to determine the best course of action in providing quality service and protection.

Objective 3: Increase citizens' awareness and participation in anti-crime initiatives through proactive media strategies.

Objective 4: Increase citizen access to crime statistics, enforcement efforts, and citizen complaint data.

Goal 4: To ensure effective communication tools are being utilized to maintain the highest level of continuity in keeping employees and community members informed on agency accomplishments and areas of concern.

Objective 1: Command staff personnel will attend roll calls, in-service training, staff meetings, and ensure real-time communication with personnel.

Objective 2: Command staff personnel will attend community engagement events, homeowner association meetings, community outreach, business, schools, religious, and all other related functions.

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BSO MISSION/LONG-TERM GOALS AND OBJECTIVES

- Objective 3:** Command staff will utilize agency communication tools not limited to newsletters, city websites, social media platforms, and all authorized types of communication as means to deliver messages to our communities.

DEPARTMENT OF INVESTIGATIONS

Mission: To provide the highest level of professional public safety services to this community.

Goal 1: To utilize all resources available in an effective manner to impact crime and community concerns.

Objective 1: To provide quality training for all levels of the organization.

Objective 2: To require aggressive crime fighting to improve the utilization of patrol and investigative resources in the identification, arrest, and conviction of individuals committing criminal activity within our jurisdiction.

Objective 3: To require a professional work ethic and professional work product by detectives engaged in routine law enforcement duties, and preliminary and follow-up investigations.

DEPARTMENT OF DETENTION

Mission: To provide Broward County with the highest level of professional public safety services through a safe, secure, and controlled environment for individuals in custody, attending judicial proceedings, and while preparing them for re-entry into the community.

Goal 1: Provide exceptional care, custody, and control of those in our custody.

Objective 1: Maintain safety and security at BSO detention facilities.

Objective 2: Maintain professionalism by respecting each other and the inmate population we serve.

Objective 3: Enhance programming of inmates, where practical, while helping offenders successfully re-enter society.

Objective 4: Improve access to care and service continuity by creating a more efficient and effective management system of substance abuse and mental health services.

Goal 2: Seek innovative ways to improve operations for the betterment of BSO, the community, and the inmate population.

Objective 1: Decentralize decision-making to the most appropriate level in the organization, encouraging everyone to take ownership of their decisions.

Objective 2: Grant greater autonomy to managers and supervisors to carry out their tasks, recognizing that with greater autonomy comes increased responsibility.

Objective 3: Simplify administrative processes to enable a more efficient provision of services, collaborating with internal and external partners when needed.

Objective 4: Build a more robust public safety agency department from its foundation; in other words, our strength should flow from the bottom up.

Objective 5: Encourage feedback and open communication to foster a creative, forward-thinking environment.

Broward County Sheriff's Office

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BSO MISSION/LONG-TERM GOALS AND OBJECTIVES

Goal 3: The Department of Detention will continue to build and maintain trust with the community we serve through professionalism and agency resources for staff self-improvement.

Objective 1: Approach every task with integrity, honesty, and truthfulness.

Objective 2: Encourage staff training, specifically leadership training for the department's future leaders.

Objective 3: Encourage staff to be physically, mentally, and spiritually healthy.

DEPARTMENT OF COMMUNITY PROGRAMS

Mission: To provide the highest level of professional public safety services to this community.

Goal 1: Continue to improve the trust between the Broward Sheriff's Office and the community we serve.

Objective 1: Instill a renewed sense of pride in what we do.

Objective 2: Ensure every employee knows that at our core we provide essential services every day.

Objective 3: To approach every task with integrity, honesty, and truthfulness.

Objective 4: Trust the men and women of this agency to do the right thing in the face of adversity.

Goal 2: Continue to invigorate the entire agency through the introduction of new ideas and practices.

Objective 1: Ensure decision-making is at the most appropriate level in the organization.

Objective 2: Maintain autonomy to managers and supervisors to carry out their tasks; recognizing that with greater autonomy comes increased responsibility.

Objective 3: Continue to simplify administrative processes to enable a more efficient provision of services.

Objective 4: Continue building a stronger public safety agency from its foundation up; in other words, our strength should flow from the bottom up.

Goal 3: The Department of Community Programs will provide the best Community Based Supervision services utilizing evidence-based practices when applicable for those court ordered to our divisions and to provide the best treatment services available with the ultimate goal of creating safer communities via recidivism reduction and overdose prevention and mitigation.

Objective 1: Maintain the safety and security at BSO program facilities.

Objective 2: Enhance communitywide safety net to help offenders successfully re-enter society to reduce the incidence of recidivism and decrease crime and victimization.

Objective 3: Improve access to care and service continuity by creating a more efficient and effective management systems and utilizing evidence-based practices and to help identify, address and rectify criminogenic factors that lead to criminal behavior.

Broward County Sheriff's Office

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BSO MISSION/LONG-TERM GOALS AND OBJECTIVES

DEPARTMENT OF FIRE RESCUE AND EMERGENCY SERVICES

- Vision:** The Broward Sheriff's Office Department of Fire Rescue and Emergency Service's vision is to be known as a community-based emergency service provider striving for continuous improvement and recognized for its international accreditation designation. Wide-ranging and enhanced communication practices will be the foundation of our strong community and department relationships. As a forward-thinking department, we will employ and operate modern technology and contemporary training delivery processes designed to effectively meet the future demands on our service delivery. Recognizing that our personnel are our greatest asset, we will make every effort to develop, support, mentor, and prepare our members to excel. We shall achieve this through appropriate staffing models and effective succession planning. Together, our department will recruit and welcome new innovative members with expertise and demonstrative values of loyalty, integrity, and trust. We will be an initiative-focused department that builds a collaborative environment while holding each other accountable for delivering our mission, living our values, and making this vision a reality
- Mission:** It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering, and preserve property. Our mission will be fulfilled through professional and cooperative delivery of the highest quality and comprehensive community based and regional fire rescue and emergency services to the residents and visitors of Broward County.
- Goal 1:** Enhance community engagements to promote fire and life safety in addition to strengthening relationships with the citizens of Broward County.
- Objective 1:** Review all current community engagements and programs to determine their effectiveness.
 - Objective 2:** Eliminate programs and community engagements that are found to be ineffective and enhance the remaining programs.
 - Objective 3:** Identify, create, and implement new programs that enhance fire and life safety in the community.
 - Objective 4:** Monitor and evaluate community engagement and fire and life safety programs to ensure relevance and effectiveness.
- Goal 2:** Disseminate information accurately and timely to ensure the intended message is received by the appropriate user and receiver within the agency.
- Objective 1:** Review and evaluate if the current systems and processes used by the department to disseminate information are effective.
 - Objective 2:** Based on the findings, the fire chief or designee will determine if the current systems or processes are effective.
 - Objective 3:** Develop a plan to implement best practices regarding the dissemination of information.
 - Objective 4:** Implement the plan as determined by the fire chief or designee.
 - Objective 5:** Determine if the end-user and receiver have access to the intended information.
- Goal 3:** Identify, develop, and prepare personnel to fill positions in different capacities within the agency.
- Objective 1:** Identify the knowledge, skills, and abilities needed for candidates to successfully fill positions.

Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

BSO MISSION/LONG-TERM GOALS AND OBJECTIVES

- Objective 2:** Develop, integrate, and implement a training plan for candidates to successfully transition into positions.
- Objective 3:** Establish standards to determine what a successful candidate will look like relative to program elements.
- Goal 4:** **Improve recruitment efforts to attract qualified candidates with the physical attributes and intellectual bravery to enhance fire rescue's services reflect of the community we serve.**
 - Objective 1:** Analyze and identify current and future recruitment needs for the agency.
 - Objective 2:** Create a recruitment and retention program plan inclusive of proposed benchmarks and performance matrices.
 - Objective 3:** Reduce the length of time currently required to hire and onboard new employees to assist in preventing the loss of qualified candidates that is detrimental to service delivery.
 - Objective 4:** Monitor and evaluate the recruitment and retention program to ensure effectiveness.
- Goal 5:** **Establish a process to provide staffing effectively and adequately for BSODFRES to improve the current service delivery model and meet the community's needs.**
 - Objective 1:** Evaluate and analyze current staffing levels and practices throughout all divisions of BSODFRES.
 - Objective 2:** Reduce the length of time currently required to hire new personnel to prevent the loss of qualified candidates and ensures an improved staffing model.
 - Objective 3:** Build a plan to address current staffing deficiencies.
 - Objective 4:** Ensure the staffing needs of the community and BSODFRES are being met through an evaluative process.
- Goal 6:** **Enhance and develop a comprehensive, cutting-edge training curriculum, to improve a standardized delivery of fire and EMS education that is consistent and meets the region's needs to ensure excellence.**
 - Objective 1:** Analyze our current strengths, weaknesses, opportunities, and threats of the training division.
 - Objective 2:** Evaluate current staffing to determine the efficiency and effectiveness of the roles and responsibilities of the fire training and EMS training divisions.
 - Objective 3:** Review and identify best training practices of industry leaders and regional partners based on performance standards.
 - Objective 4:** Develop a proposal for a BSODFRES all-inclusive regional training facility to independently deliver a consistent product that meets or exceeds industry standards.
 - Objective 5:** Develop and institute an action plan for the curriculum, staffing, and resources based on the findings from the SWOT analysis and industry best practices.
 - Objective 6:** Evaluate the effectiveness of the changes and implementations made to the training division and curriculum to make appropriate and necessary revisions.

Broward County Sheriff's Office

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BSO MISSION/LONG-TERM GOALS AND OBJECTIVES

Goal 7: Fire Rescue and Emergency Services (FRES) personnel will have access to the appropriate, standardized technology/equipment to effectively perform their assigned duties.

Objective 1: Review the current effectiveness of technology/equipment used within the fire department.

Objective 2: Research industry best practices for current technology and equipment trends to determine department needs moving forward.

Objective 3: Create a cost analysis to secure necessary funding sources from the resulting research, which will be used to update a technology program.

Objective 4: Obtain equipment identified in the built-out program that provides support and replacement strategies to mirror current trends in technology.

Objective 5: Build policies and procedures to ensure consistency and compatibility across all platforms or technology identified in the new program.

Objective 6: Develop and deliver curriculum associated with program elements to provide the training support needed across all platforms.

Objective 7: Build an evaluation process that reviews the effectiveness of the established technology/equipment program.

Goal 8: Develop a diverse, comprehensive EMS division to include appropriate staffing, training, and equipment to provide consistent progressive, state of the art emergency medical services to the residents and visitors of Broward County.

Objective 1: Analyze current strengths, weaknesses, opportunities, and threats of the EMS delivery system.

Objective 2: Review and identify best EMS practices of industry and regional models based on performance measures in collaboration with the training division.

Objective 3: Evaluate current staffing to determine the efficiency and effectiveness of the roles and responsibilities of the delivery system.

Objective 4: Design a progressive state-of-the-art EMS training program that clearly defines core competencies of the EMS system to deliver a consistent level of care to the community.

Objective 5: Based on an analytical review, determine an appropriate level of inventory, EMS equipment, and apparatus to ensure the readiness of response and consistent quality of service.

Objective 6: Develop and implement an action plan including an overall cost analysis of the previously conducted review.

Objective 7: Analyze the effectiveness of applying approved changes and implementations made to the EMS delivery system.

Broward County Sheriff's Office Fiscal Year 2024/2025 Adopted Budget

BUDGET MESSAGE FROM THE SHERIFF



As your elected Sheriff, it is my responsibility to ensure the safety and well-being of our community. The Broward Sheriff's Office understands the value and importance of strategic planning, technological advancements, infrastructure and innovation in bolstering our public safety efforts. Despite years of historic funding deficiencies, we will continue to deliver excellence to this community while advocating for the necessary resources and support to protect Broward County.

It is no secret public safety has faced significant funding challenges in the past. Years of underinvestment have strained our resources and ability to adequately support the public safety needs of this community. As your Sheriff, I will not waiver when it comes to public safety, and I am committed to rectifying this deficiency. Our proposed budget provides funding to increase staffing levels across various departments, including law enforcement, fire rescue and emergency medical services, dispatch and other support services to ensure optimal coverage and response capabilities. Also included in the budget request was salary adjustments necessary to meet critical operational needs.

A separate budgetary request was presented to address the current need for critical public safety infrastructure – most notably a singular communications center (Public Safety Answering Point), and necessary funding to maintain the integrity of the four county detention facilities. A future budget request will address a suitable substation for our personnel charged with protecting the nearly 30 million people who traverse through the Fort Lauderdale-Hollywood International Airport annually.

Setting us on a plan for success, we have developed a comprehensive strategic plan which forms the backbone of our public safety operations. We have meticulously assessed current challenges, analyzed emerging trends, and collaborated with experts to develop comprehensive strategies to enhance our services. Our budget reflects a commitment to executing these strategic plans effectively, ensuring our resources are allocated where they are needed most.

In today's rapidly evolving landscape, technology also plays a crucial role in enhancing public safety outcomes. We recognize the significance of equipping our first responders and public safety personnel with cutting-edge tools and solutions to improve performance. Our budget includes provisions for investing in state-of-the-art equipment, upgrading communications and training systems, and harnessing the power of data analytics to make informed decisions and optimize our response capabilities.

In recent years, our understanding of how mental health issues have impacted public safety has undergone a profound transformation. We recognize addressing these issues is not only a moral imperative but also a critical component of ensuring the safety and well-being of our community. This notion represents a fundamental shift in how we operate, with a renewed focus on finding solutions to assist individuals living with mental illness. As an organization, we have implemented innovative programs, such as our Crisis Intervention Training, Co-responder Program, and the Licensed Behavioral Health Therapist program, to help mitigate the effects of our response, address threats, and connect individuals with treatment and support resources.

Broward County Sheriff's Office Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

BUDGET MESSAGE FROM THE SHERIFF

However, addressing mental health challenges requires a collaborative approach involving multiple stakeholders, including mental health professionals, social service agencies, and community organizations. Our budget supports the development of collaborative partnerships aimed at coordinating services, sharing resources, and implementing evidence-based practices to help these individuals in need.

Public safety is a fundamental value cherished by every member of our community. By investing in these critical areas, we ensure that our sheriff's office is well-prepared to confront emerging threats, respond effectively to emergencies, and uphold the safety and security of every citizen. The Broward Sheriff's Office remains committed to operating accountably and transparently while proactively striving to provide the highest level of service essential for protecting Broward County. This commitment necessitates our adherence to the strategic plan coupled with the requisite funding from the County to support these progressive efforts. With this understanding, I present our Adopted Budget for the upcoming fiscal year.

Thank you for being our partners in this mission. By working together, I am confident we will achieve our shared goal of keeping Broward safe.

Respectfully,

Dr. Gregory Tony
Sheriff
Service Equals Reward

Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

ADOPTED BUDGET HIGHLIGHTS

FY24/25 ADOPTED BUDGET HIGHLIGHTS

BSO's total FY24/25 Adopted Budget of approximately \$1.3 billion that includes Law Enforcement, Contract Services, Regional Communication Contract Services, Department of Detention and Community Programs, Fire Rescue Fund and Fire Contract Services represents an increase of \$103.0 million, or 8.4% over the FY23/24 Adopted Budget.

Key factors influencing the Budget:

- Increase in wages, health, tax and fringe benefits due to contractual obligations and overtime increases. New positions were added in Department of Administration, Public Records Unit, International Airport, Port Everglades, Unincorporated Areas Fire and Dania Beach Fire.
- Operating expense increases and other operational needs increased in the amount of \$23.6 million. There are increases in prisoner health care, vehicle repair and maintenance, and supplies.
- Capital outlay and transfers increased for communications, building improvements and vehicles totaling \$11.0 million (\$9.4 million in capital expenditures and \$1.6 million in transfers and reserves).

Use of Funds by Functional Units

Function Unit	General Fund	Grants & Special Project Fund (Major)	Law Enforcement Trust, Victim Witness, Inmate Welfare & Donations Funds (Non-major)	Internal Service
				Fund
Law Enforcement and Court Bailiffs	X	X	X	
Regional Communication	X			
Detention and Community Programs	X			
Fire and Emergency Services	X			
Workers Compensation				X

Broward County Sheriff's Office

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Sheriff Gregory Tony, Ph.D.

ADOPTED BUDGET HIGHLIGHTS

REGIONAL SERVICES (County General Fund):

The Regional Services (County General Fund) portion of the budget totals \$741.1 million (which excludes Law Enforcement Contract Services, Regional Communication Contract Services, and Fire Rescue Fund Contract Services) increased by approximately \$59,485,620 million or 8.7% from the FY23/24 Adopted Budget of \$681,574,640 .

Office of the Sheriff, Department of Community Services, Department of Administration, and Department of Professional Standards

These departments provide centralized administrative and management information services to support all Districts and Departments to efficiently manage all financial, human resource, and material resources under the control of the Broward Sheriff's Office. This budget totals \$139,115,000 a net increase of \$16,040,810 or 13.0% from the FY23/24 Adopted Budget. Specific variances include:

\$5,862,830	Increase in wages, tax, and fringe benefits primarily due to contractual obligations; increase in health costs and pensions. Five new positions were added and three were transferred in.
\$5,377,980	Increase in operating primarily for supplies, vehicle repair and maintenance.
\$4,800,000	Increase in capital outlay for Helicopter procurement.

Department of Law Enforcement and Investigations

These departments professionally administer, plan, and provide law enforcement services to Unincorporated Broward County and select services to all Broward County and other law enforcement agencies. This budget totals \$168,675,020 a net increase of \$10,922,270 or 6.9% from the FY23/24 Adopted Budget. Specific changes include:

\$10,879,530	Increase in wages, tax and fringe benefits due to contractual obligations; increase in health costs and pensions.
\$42,740	Increase in operating for supplies primarily for vehicles repairs and leases..

Courts/Bailiffs Services

This department provides bailiff services to all courtrooms and jurors, ensuring a secure environment for the judicial process. The total budget allocated for this service is \$11,706,690 which remains the same as the FY23/24 Adopted Budget.

Department of Detention and Community Programs

These departments provide efficient administration of prison and support services and provides initiatives in the field of habilitation and rehabilitation for inmates sentenced to Broward County correctional facilities in order to positively influence their behavior. This budget totals \$375,315,380 , an increase of \$28,710,620 or 8.3% from the FY23/24 Adopted Budget. Specific changes include:

\$20,245,200	Increase in wages, tax and fringe benefits due to contractual obligations; increase in health costs and pensions.
\$8,465,420	Increase in operating primarily for prisoner medical expenses and operating supplies.

Broward County Sheriff's Office

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Sheriff Gregory Tony, Ph.D.

ADOPTED BUDGET HIGHLIGHTS

Department of Fire Rescue and Emergency Services (Regional Services)

These departments provide air rescue services, logistical support and technical guidance, specialized regional services including hazardous material support, a technical rescue team and an Everglades rescue team along with supporting administrative and training services. This budget which totals \$46,248,170 is an increase of \$3,811,920 or 9.0% from the FY23/24 Adopted Budget. Specific changes include:

\$2,432,280	Increase in wages, tax and fringe benefits due to contractual obligations; increase in health costs and pensions.
\$1,093,280	Increase in operating primarily for fuel adjustments, supplies and equipment.
\$286,360	Increase in transfers and reserves due to contractual obligations.

Department of Law Enforcement (Contracted Services)

These departments professionally administer, plan and provide law enforcement services to the Fort Lauderdale/Hollywood International Airport, Port Everglades and a number of municipalities through police service contracts. In addition, the cost of Special Details is also included. This budget which totals \$316,472,420 is an increase of \$22,099,110 or 7.5% from the FY23/24 Adopted Budget. Specific changes include:

\$18,798,740	Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs, overtime and pensions. Eight new positions were added to contract cities.
\$1,296,420	Increase in operating budget for repair and maintenance of vehicles and operating supplies.
\$1,315,310	Increase in capital outlay for building improvements, vehicles, and communications.
\$688,640	Increase in transfers and reserves.

Regional Communications (Contracted Services)

Regional Communications is a consolidated regional dispatch service and is directly responsible for E911 intake, police dispatch, and Teletype services located at 3 PSAP locations in Broward County. This budget which totals \$68,651,810 is an increase of \$6,568,950 or 10.6% from the FY23/24 Adopted Budget. Specific changes include:

\$6,568,950	Increase in operating expenses.

Department of Fire Rescue (Contracted Services)

These departments provide comprehensive emergency medical services and fire protection services to the unincorporated areas of Broward County, including the Fort Lauderdale/Hollywood International Airport, Port Everglades and a number of municipalities through fire rescue service contracts. This budget which totals \$198,200,990 is an increase of \$14,817,700 or 8.1% from the FY23/24 Adopted Budget. Specific changes include:

\$10,220,630	Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs and pensions. Two new positions were added to the Fire Fund.
\$725,670	Increase in operating primarily for equipment repair and maintenance and operating supplies.
\$3,296,300	Increase in capital outlay primarily for vehicles and building improvements.
\$575,100	Increase in transfers and reserves.

Broward County Sheriff's Office Fiscal Year 2024/2025 Adopted Budget

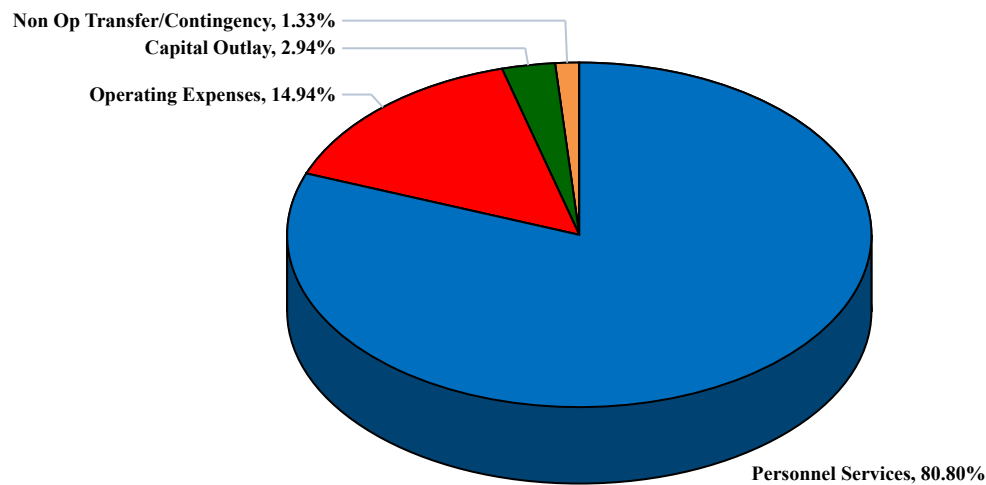


Sheriff Gregory Tony, Ph.D.

BUDGET RECAP BY EXPENSE CATEGORY

Departments	Personnel Services (Salaries and Benefits)	Operating Expenses	Capital Outlay	Non-Op Transfers and Contingency Reserves	Total
Office of the Sheriff, Community Services, Administration, and Professional Standards	\$83,690,480	\$39,155,310	\$16,269,210	-	\$139,115,000
Law Enforcement and Investigations	143,664,180	22,091,970	2,318,870	600,000	168,675,020
Court Bailiffs	11,638,690	68,000	-	-	11,706,690
Department of Detention	266,515,640	77,177,120	2,622,370	-	346,315,130
Department of Community Programs	22,480,040	6,478,210	42,000	-	29,000,250
Fire Regional Services	34,720,180	7,901,350	2,020,360	1,606,280	46,248,170
TOTAL GENERAL FUND (Regional)	562,709,210	152,871,960	23,272,810	2,206,280	741,060,260
Law Enforcement Contract Services	274,687,910	20,508,360	10,604,340	10,671,810	316,472,420
Regional Communications	60,535,750	8,116,060	-	-	68,651,810
Fire Rescue Contract Services	172,158,190	16,301,920	5,060,950	4,679,930	198,200,990
TOTAL OTHER FUNDS	507,381,850	44,926,340	15,665,290	15,351,740	583,325,220
TOTAL BSO	\$1,070,091,060	\$197,798,300	\$38,938,100	\$17,558,020	\$1,324,385,480

Budget (%) By Expense Category



Broward County Sheriff's Office Fiscal Year 2024/2025 Adopted Budget

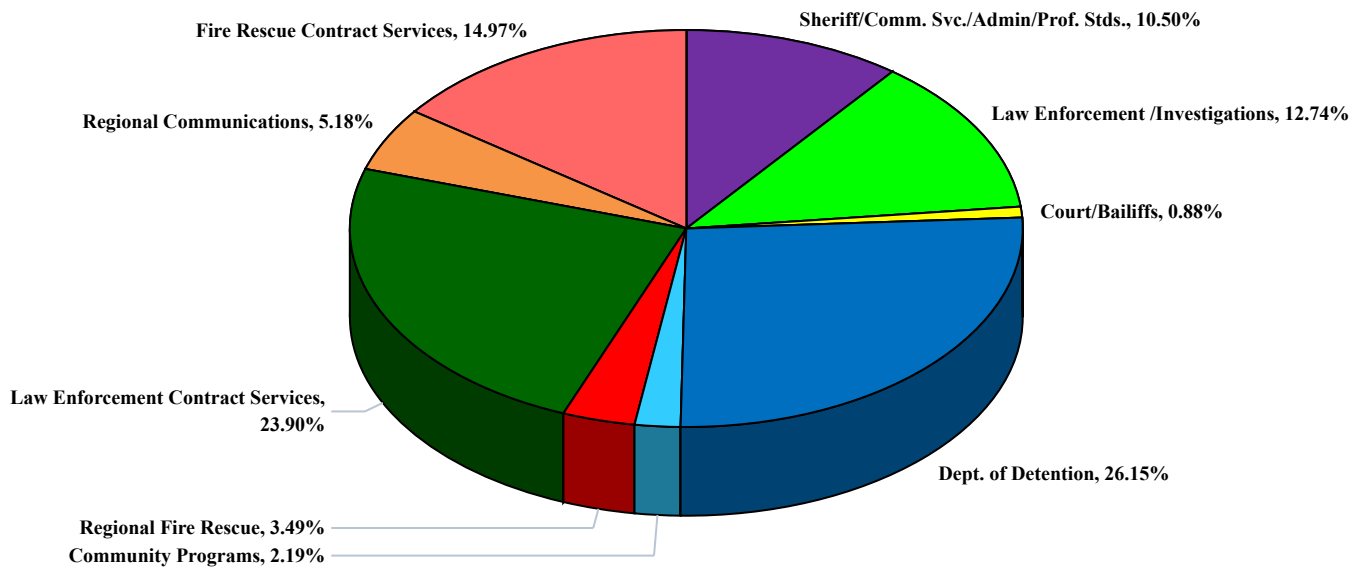


Sheriff Gregory Tony, Ph.D.

BUDGET RECAP BY DEPARTMENT GROUPING

Departments	FY22/23 Actual	FY23/24 Adopted Budget	FY24/25 Adopted Budget	Increase (Decrease)	Percent Change FY23/24	FTE Positions FY23/24	FTE Positions FY24/25
Office of the Sheriff, Community Services, Administration, and Professional Standards	\$106,004,893	\$123,074,190	\$139,115,000	\$16,040,810	13.03%	520.6	529.4
Law Enforcement and Investigations	175,850,435	157,752,750	168,675,020	10,922,270	6.92%	743.6	743.6
Court Bailiffs	12,035,751	11,706,690	11,706,690	0	0.00%	102.2	102.2
Department of Detention	297,448,280	317,604,510	346,315,130	28,710,620	9.04%	1,667.0	1,669.0
Department of Community Programs	24,910,019	29,000,250	29,000,250	0	0.00%	181.0	179.0
Fire Regional Services	34,497,972	42,436,250	46,248,170	3,811,920	8.98%	154.0	152.0
TOTAL GENERAL FUND	650,747,352	681,574,640	741,060,260	59,485,620	8.73%	3,368.4	3,375.2
Law Enforcement Contract Services	260,357,318	294,373,310	316,472,420	22,099,110	7.51%	1,356.2	1,364.2
Regional Communications	64,561,763	62,082,860	68,651,810	6,568,950	10.58%	449.0	449.0
Fire Rescue Contract Services	160,611,532	183,383,290	198,200,990	14,817,700	8.08%	735.0	737.0
TOTAL OTHER FUNDS	485,530,614	539,839,460	583,325,220	43,485,760	8.06%	2,540.2	2,550.2
TOTAL BSO AGENCY-WIDE	\$1,136,277,966	\$1,221,414,100	\$1,324,385,480	\$102,971,380	8.43%	5,908.6	5,925.4

Budget (%) By Dept. Grouping



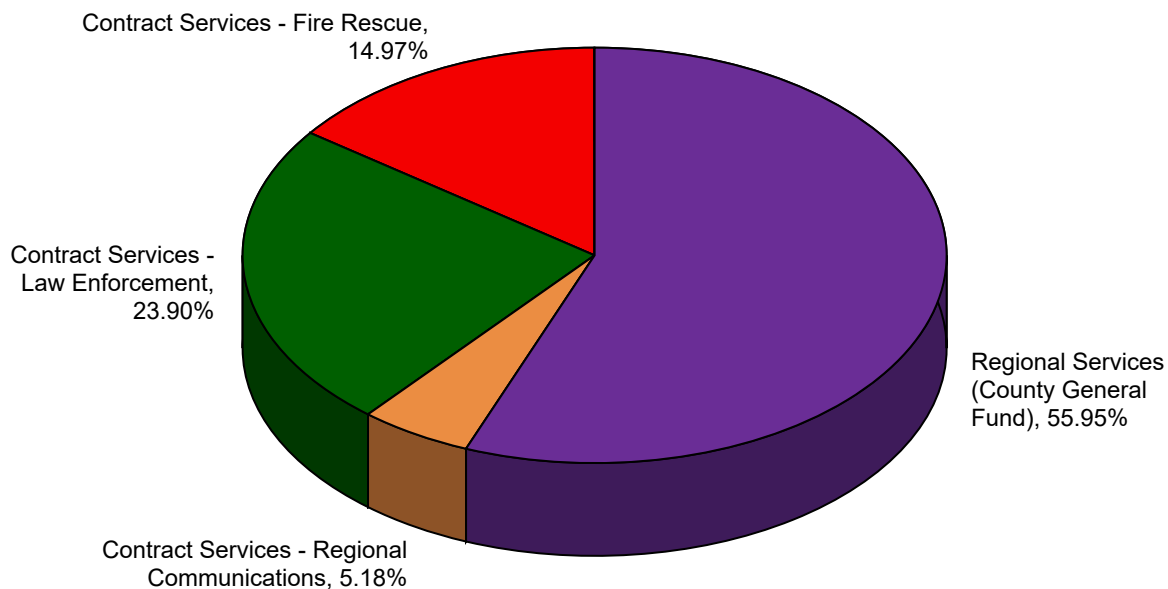
Broward County Sheriff's Office Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

BUDGET REVENUE RECAP FOR ALL DEPARTMENTS

	<u>Funding Source</u>	<u>FY2023 Budget</u>	<u>FY2024 Budget</u>	<u>FY2025 Budget</u>
Regional Services (County General Fund)	County Appropriations (Property Tax)			
	Sheriff/Comm Svc./Admin./Professional Stds.	105,997,160	123,074,190	139,115,000
	Department of Law Enforcement/Investigations	141,286,610	157,752,750	168,675,020
	Courts/Bailiffs	11,158,100	11,706,690	11,706,690
	Department of Detention	293,033,508	317,604,510	346,315,130
	Community Programs	27,206,082	29,000,250	29,000,250
	Fire Rescue Regional Services	38,426,350	42,436,250	46,248,170
		<u>617,107,810</u>	<u>681,574,640</u>	<u>741,060,260</u>
Contract Services - Regional Communications	Contracted Payments by County	58,141,210	62,082,860	68,651,810
Contract Services - Law Enforcement	Contracted Payments by Cities/County	282,992,030	294,373,310	316,472,420
	County Fund Balance	0	0	0
		<u>282,992,030</u>	<u>294,373,310</u>	<u>316,472,420</u>
Contract Services - Fire Rescue	Contracted Payments by Cities/County	161,826,915	177,086,389	191,389,551
	Fire Prevention	199,752	255,697	304,314
	Unincorporated Fire Rescue	5,512,275	6,296,901	6,811,439
	Fire Suppression	17,138	14,714	71,028
	Administration	483,589	873,633	1,199,302
	Training	434,226	634,209	753,468
	Non-Departmental	814,100	814,100	814,100
	Municipal Purchasing	3,728,080	3,090,000	3,090,000
		<u>167,339,190</u>	<u>183,383,290</u>	<u>198,200,990</u>
BSO Total		1,125,580,240	1,221,414,100	1,324,385,480



Broward County Sheriff's Office

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Sheriff Gregory Tony, Ph.D.

AWARDS AND ACCREDITATIONS

The Sheriff has received the following awards and accreditations:

Department of Law Enforcement

- Accreditation – The Department of Law Enforcement received re-accreditation with the Commission for Florida Law Enforcement Accreditation (CFA) in June 2023 for a term of three years.

Department of Detention

- Accreditation - The Department of Detention maintained accreditation with the American Correctional Association (ACA) in November 2022 for a term of three years.
- Accreditation - The Department of Detention maintained accreditation with the Florida Corrections Accreditation Commission (FCAC), receiving Excelsior Recognition for both commitment and excellence in accreditation, in October 2024 for a term of three years.
- Accreditation - The Department of Detention maintained accreditation with the National Commission on Correctional Health Care (NCCHC) September 2021 for a term of three years.
- Accreditation - The Department of Detention Biometric Identification Unit maintained accreditation with the ANSI National Accreditation Board in May 2023 for a term of one year.
- FMJS Standards Compliance - The Department of Detention successfully completed the annual Florida Model Jail Standards Inspection as governed by the Florida Sheriff's Association.
- PREA Standards Compliance – The Department of Detention was audited and found compliant with the Prison Rape Elimination Act (PREA) standards by the Department of Justice in April 2024 for a term of three years.

Department of Fire Rescue and Emergency Services

- Accreditation - The Department of Fire Rescue and Emergency Services maintained accreditation with the Commission on Accreditation of Ambulance Services (CAAS) in 2022 for a term of three years.
- Accreditation – The Department of Fire Rescue and Emergency Services maintained accreditation with the Commission on Fire Accreditation International (CFAI) in 2022 for a term of five years. The Department of Fire Rescue is one of the largest dual accredited CAAS/CFAI fire department internationally.
- Insurance Services Organization (ISO) – The Department of Fire Rescue and Emergency Services maintained ISO ratings for Deerfield Beach (rated 1), Weston (rated 1), unincorporated Broward (rated 2), and Hallandale Beach (rated 1), Pembroke Park/West Park (rated 2). The State of Florida held 52 fire departments maintaining the highest rating of “1” with only 506 departments throughout the United States with a similar rating.

Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

AWARDS AND ACCREDITATIONS

Department of Human Resources, Communications & Technology

- Accreditation – The Regional Communications Division maintained accreditation from the Commission on Accreditation for Law Enforcement Agencies (CALEA) under the Public Safety Communications Accreditation Program (PSCAP), receiving their fifth Communications Centers of Excellence Award, in August 2024 for a term of four years.
- Certification - The Regional Communications Division maintained certification from the Association of Public-Safety Communications Officials (APCO) by meeting the APCO International Training standards for Public Safety Telecommunicators program in 2022 for a term of three years. Recertification is currently underway with an anticipated confirmation of achievement in FY24/25.
- Certification - The Regional Communications Division is a Certified Training Center for 911 Public Safety Telecommunications by the State of Florida, through the Department of Health Bureau of Emergency Medical Services. The certification is renewed biennially with the most recent certification awarded October 2026.

Department of Community Programs

- Accreditation – The Probation and Pretrial Services Division maintained accreditation from the Florida Corrections Accreditation Commission (FCAC) in 2023 for a term of three years.
- Accreditation - The Drug Treatment Division maintained accreditation with CARF International, Inc. (formerly the Commission on Accreditation of Rehabilitation Facilities) with the following designations: Court Treatment: Integrated Substance Use Disorder/Mental Health, Criminal Justice and Court Treatment: Substance Use Disorders/Addictions, Criminal Justice until March 2025.
- Licensure – The Drug Court Treatment Division maintained licensure by the Florida Department of Children and Families as an outpatient and intervention levels of care substance use treatment provider in January 2024 for a term of one year.

Department of Preparedness and Response

- Certification - The Training Division maintained certification from FDLE as certified training center. We also added the Research Development and Training Center as a certified FDLE training facility.
- Accreditation – The Bomb Squad maintained accreditation with the Federal Bureau of Investigation (FBI) in July 2024 for a term of three years.
- Certification – The Training Division maintained its FDLE certification as a certified department of detention training academy.
- Award – BSO Training Division was honored as the Agency's Support Unit of the Year.
- Award – Aetna Health honored The Broward Sheriff's Office with the Workplace Well-Being Silver Award

Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

AWARDS AND ACCREDITATIONS

Department of Professional Standards and Investigations

- Accreditation – The Crime Laboratory maintained accreditation from ANSI National Accreditation Board (ANAB) to ISO/IEC 17025:2017, the supplement AR3125, and the 2019 FBI Quality Assurance Standards (QAS) for DNA. The current scope of accreditation includes the following forensic disciplines: Controlled Substances, DNA, Firearms/Tools Marks/Impression Evidence, and Latent Print Examination.
- OSAC Standards Compliance - The Crime Laboratory is recognized by the Organization of Scientific Area Committees (OSAC) for Forensic Science, at the National Institute of Standards and Technology (NIST), for implementation of quality forensic science standards.
- Certifications – Three members of the Digital Forensic Unit received new certifications from Magnet Forensics allowing them to carry the Magnet Forensics Certified Forensics Examiner “MCFE” designation. Three other members within the unit are currently working towards this certification and should have it completed within the next year. Lastly, four members of the Digital Forensic Unit have received new certifications from Cellebrite allowing them to carry the Certified Operator and Physical Analyst designation.
- Certifications - The Internet Crimes Against Children (ICAC) Unit received a new certification from Magnet Forensics for “Certified GrayKey Examiner,” as other members maintained their current certificates with Cellebrite as certified forensic examiners. Several ICAC members also received certifications to conduct Peer-to-Peer proactive investigations which will enhance the unit’s capabilities in identifying suspects trading child pornography files on these networks.
- Certifications - The Detection Canine Teams (Narcotics/Currency) received their annual re-certification November 2023 from the United States Police Canine Association (USPCA).
- Awards - The Internet Crimes Against Children (ICAC) Unit had two members receive prodigious Broward Sheriff’s Office (BSO) Awards. Detective Christopher DePelisi from the ICAC Unit received the BSO Detective of the Year Award for his investigative efforts in numerous successful investigations throughout the year. Crime Analyst Jazmin Sparrow who is assigned to the ICAC Unit received the BSO Civilian of the Year Award for her efforts in positively identifying several child victims leading to their rescue.
- Awards – Strategic Investigations Division Crime Analyst, Andrea Hodge received the El Paso Intelligence Center’s (EPIC) Top Individual Accessing EPIC Award this year and was recognized at their Annual Award Ceremony in Orlando, Florida.

Department of Administration

- Financial Excellence - The Finance Department anticipates receiving the Government Finance Officers Association’s (GFOA) Certificate of Achievement for Excellence in Financial Reporting for the preparation of BSO’s 2023 Annual Comprehensive Financial Report (ACFR).
- Award - The Office of Management and Budget has been reviewed and is awaiting final approval for the National Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA).
- Award – The Purchasing Bureau earned accreditation for NIGP’s Accreditation for Quality Public Procurement (QPPD), previously the Outstanding Agency Accreditation Award. This Accreditation is in recognition of the Purchasing Bureau as one of only 160 governments out of over 3,000 government agencies throughout the United States and Canada as a Quality Public Procurement Department. The Department’s next accreditation is expected March 2026.



Sheriff Gregory Tony, Ph.D.

Broward County Sheriff's Office Fiscal Year 2024/2025 Adopted Budget

BUDGET PHILOSOPHY, STATUTORY REQUIREMENTS, BASIS AND CONTROL

Reporting Entity

The Sheriff of Broward County, Florida is a Constitutional Officer in the state of Florida, and the Chief Law Enforcement Officer in Broward County. The Sheriff is elected by the electors of the County for terms of four years. The Florida Legislature has recognized the independence of the Sheriff in the Florida Statute (F.S.) 30.53, which specifically preserves such independence concerning the purchase of supplies and equipment, selection of personnel, and the hiring, firing, and setting of salaries of such personnel.

The Sheriff is fiscally dependent on the oversight entity, the Broward County Board of County Commissioners (Board), for the approval of the annual budget and levy of general property taxes on behalf of the Sheriff. The Sheriff's office is funded by appropriations requisitioned monthly from the Board of County Commissioners. The F.S. Section 218.36(2) stipulates that any unexpended balance in the general fund at the end of the fiscal year shall be distributed back to the Board.

Philosophy

The Broward County Sheriff's Office is committed to providing the highest level of services, to citizens within its jurisdictions in Broward County, Florida at the lowest possible cost. In developing the budget, a primary goal is to ensure it is a balanced budget that reasonably includes equal amounts of projected revenues and expenses for the fiscal year.

Fiscal Year

The Broward County Sheriff's Office budget is based on an annual fiscal, rather than a calendar year. The Fiscal Year begins on October 1st and ends on September 30th of the following year.

Statutory Requirements

Florida Statutes, Sections 30 and 129.03(2), governs the preparation, adoption, and administration process of the Sheriff's annual budget. Section 129.03(2) requires that tentative (proposed) budgets be submitted to the Board of County Commissioners by June 1st of each year. The Board has, by resolution, required that tentative budgets be submitted by May 1st. Florida Statute Section 30.49(2)(a) provides:

The proposed budget must show the estimated amounts of all proposed expenditures for operating and equipping the sheriff's office and jail, excluding the cost of construction, repair, or capital improvement of county buildings during the fiscal year. The expenditures must be categorized at the appropriate fund level in accordance with the following functional categories:

1. General law enforcement.
2. Corrections and detention alternative facilities.
3. Court services, excluding service of process.

Florida Statute Section 30.49(2)(c) provides:

Within the appropriate fund and functional category, expenditures must be itemized in accordance with the uniform accounting system prescribed by the Department of Financial Services, as follows:

1. Personnel Services
2. Operating Expenses
3. Capital Outlay
4. Debt Service
5. Non-operating disbursements and contingency reserves.



Sheriff Gregory Tony, Ph.D.

Broward County Sheriff's Office Fiscal Year 2024/2025 Adopted Budget

BUDGET PHILOSOPHY, STATUTORY REQUIREMENTS, BASIS AND CONTROL

The Florida Sheriff's Association Manual, *Part A Administration*, also provides for the inclusion of Ambulance and Rescue Services, which is included in this budget as a result of a merger with this county operation.

Florida Statutes, Section 30.50(1), provides that "the sheriff shall requisition and the board of county commissioners shall pay him or her, at the first meeting in October of each year, and each month thereafter, one-twelfth of the total amount budgeted for the office...Provided further that any part of the amount budgeted for equipment shall be paid at any time during the year upon the request of the sheriff." The Sheriff has requested, and the Board of County Commissioners pays for all equipment in advance for the fiscal year in October and for mid-year budget amendments, the full amount for equipment is paid in the first month that the amendment takes effect.

The budget is amended in accordance with Florida Statutes 129.06(2) which specifies:

The board at any time within a fiscal year may amend the budget for that year as follows:

- (a) Appropriations for expenditures within any fund may be decreased or increased by motion recorded in the minutes if the total appropriations of the fund does not change.
- (b) Appropriations from the reserve for contingencies may be made to increase the appropriation for any particular expense in the same fund, or to create an appropriation in the fund for any lawful purpose.
- (c) The reserve for future construction and improvements may be appropriated by resolution of the board for the purposes for which the reserve was made.
- (d) A receipt of a nature from a source not anticipated in the budget and received for a particular purpose may, by resolution be appropriated and expended for that purpose.

The statute also provides that if a budget amendment is required for a purpose not otherwise specifically authorized therein, and is not otherwise prohibited by law, a public hearing is first required before the amendment can be authorized.

Florida Statutes, Section 30.50(6) provides that "all unexpended balances at the end of each fiscal year shall be refunded to the board of county commissioners and deposited to the county fund or funds from which payment was originally made."

Florida Statutes, Section 30.51(5) provides that "all fees, commissions, or other funds collected by the sheriff for services rendered or performed by his or her office shall be remitted monthly to the county."

Basis of Accounting/Budgeting

Financial Statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available. Revenues are available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, the Sheriff considers revenues to be available if they are collected within 60 days of the end of the current period. Expenditures are recorded when a liability is incurred, as under accrual accounting except for accumulated sick and vacation pay, which are not recorded until paid. The Agency Funds are accounted for using the accrual basis of accounting, whereby assets and liabilities are recognized as incurred. There is no distinction made between the basis of budgeting and accounting.

Budgetary Control

The budget is prepared annually by the Sheriff for the General Fund and is submitted to the Broward County Commission for approval. Any subsequent amendments to the Budget must also be approved by the Broward County Board of Commissioners.

Budgetary control is maintained at the major object expenditure level and expenditures may not legally exceed appropriations at the department level. Budgetary changes at the department level within the major object expenditure classifications are made at the discretion of the Sheriff. Appropriations lapse at year-end.

Broward County Sheriff's Office Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

BUDGET MONITORING AND AMENDMENT PROCESS

General

- A line-item budget is maintained for all operating units. Budget transfers are required when an encumbrance or expense (purchase order, etc.) exceeds the unencumbered (available) balance of the appropriated line item.
- Personnel Service, Operating and Capital line-item account balances are continuously monitored, and projections are prepared monthly.
- Year-To-Date Budget Reports are provided monthly to the Director of the Office of Management and Budget. The Annual Comprehensive Financial Report (ACFR), formerly known as CAFR, serves as the final budget report for the fiscal year.
- Outstanding encumbrances and their related budget balance for expense line items, that are unpaid at fiscal year-end, or any item(s) or service(s) that are not received by fiscal year end, and are expected to expire, are not carried forward as an amendment to next fiscal year's budget.

Requires Board of County Commission Approval

- Increases or decreases in the total general fund appropriation.
- Re-appropriation of prior year surplus.
- Transfers between service categories, i.e., Department of Law Enforcement and Detention.

Requires Sheriff Approval

- Transfer from the Reserve for Contingency account.

Requires Department Director, Colonel, Department of Administration, and Budget Director Approval

- Increases in pay grades or pay steps.
- Additions of personnel.
- Transfers of personnel between funds or departments.
- Transfers of personnel between units or sections within a department.

Requires Department Director and Budget Director Approval

- Addition of temporary employees.

Requires Department Director and Budget Director Approval

- Budget transfers between account(s) groups within a department i.e., operating to capital etc.

Requires Department Director Approval

- Personnel transfers within a unit.
- Personnel transfers between units within the same section.

Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

BUDGET DEVELOPMENT AND ADOPTION PROCESS

The Budget Development process begins in early January with the development and updating of all budget assumptions for the ensuing fiscal year. These assumptions are entered into the Budget System by the Budget staff and then applied to the Employee/Payroll database to produce the Personnel Service portion of the budget. The Budget Office reviews this data and makes corrections or adjustments as appropriate until all calculations accurately reflect the assumptions made.

The departments begin their budget development process in mid to late January, approximately nine months prior to the budget's effective date. The budget office creates an operating budget preparation manual and makes it available to all the departments through the BSO Intranet. This manual includes the following:

- Budget Calendar of Events
- General Instructions
- Budget Highlights
- Proposed Budget Update Memo
- Instructions for Verifying Position Control Report
- General Instructions on the Budget System Input
- Proposed Financial Line-Item Account Codes
- Estimated Cost for Uniforms/Clothing Accessories
- Uniforms Initial and Replacement Cost Estimate List
- Vest Replacement List

The departments are given approximately 3-6 weeks to input their budget worksheets and to submit their requests to the budget office. During this period, the budget office provides budget preparation training and guidance to supervisors and others responsible for submitting their budgets.

Once all budgets have been received in the budget office, they are reviewed for any notes of major changes from prior year. The system produces a Departmental History Report which includes the previous two years of budget and actual expenses, the current year's actual expenses to date and the proposed expenses for the ensuing year by line item for each department. This report is utilized as the starting point for budget discussions with various departments, as well as for monitoring changes to budget line items during the development.

The budget office then schedules meetings with departments to review their budget. Changes are agreed upon and documented during these meetings and revised amounts are then entered into the financial system to produce a revised budget. Items of disagreement are identified as such for further review and consideration by the Sheriff.

The Sheriff reviews department's budget requests. Any changes requested by the Sheriff are entered into the financial system by the Budget staff. After all changes are considered, a final document is produced from which the proposed budget is generated. The proposed budget is then printed by the budget office and delivered to the Board of County Commissioners, the County Administrator and the Broward County Office of Management and Budget, by May 1st according to Florida Statute and County Commission preference.

During the period of May 1st until approximately July 1st, the proposed budget is reviewed by the Broward County Office of Management and Budget. BSO Executive Management and the Office of Management and Budget Director convene with the County budget staff to discuss budget assumptions, calculations and proposed revisions. Mutually agreed upon changes to the proposed budget are then made by the BSO budget office in preparation for the upcoming public workshop on the budget in May. Where there is no mutual agreement on the proposed budget amounts, the differences are discussed at the workshop.

During the month of May, a public workshop on the budget is scheduled with the Broward County Commission. At the workshop, Broward County administrative staff and the Sheriff may give presentations on the budget and are prepared to answer any questions from the Commission or the public. Changes resulting from the workshop are incorporated into the proposed budget.

During the month of September, the Broward County Commission schedules two public hearings on the budget. The Commission adopts the budget at the final public hearing, prior to October 1st. The budget office makes any changes to the budget as a result of the public hearings. The financial system is updated, and final adopted budget reports are produced.

On or shortly following October 1st, the budget is rolled (updated) into the new fiscal year in the financial system. During the period between October 1st and January 1st, the adopted budget book is printed and distributed.

Broward County Sheriff's Office
Fiscal Year 2024/2025 Adopted Budget

BUDGET DEVELOPMENT CALENDAR OF EVENTS



BUDGET DEVELOPMENT CALENDAR FISCAL YEAR 2024-2025			
October – December	January – March	April – June	July - September
December 19, 2023 ***** ==> Budget Office sends letters requesting preliminary information to Operating Units. ==> Draft Training Manual. December 26, 2023 ***** ==> Prepare for new budget, create new base budget.	January 12, 2024 ***** ==> Budget Office places the Hyperion User Manual and Reference Material attachments on the BSO Informant and in the Hyperion System. Jan 15, 2024, thru Jan 19, 2024 ***** ==> Online Budget training on the Hyperion System begins. Budget system is open for Users. February 6, 2024 ***** ==> Load Personnel. February 28, 2024 ***** ==> Budget System closed for data entry. Budgets must be electronically approved by Command by end of business day. March 4, 2024 ***** ==> Budget Staff and departmental Representatives jointly review the submitted Budget Requests.	April 19, 2024 ***** ==> Last day of Budget Staff and departmental Representatives to jointly review the submitted Budget Requests. May 1, 2024 ***** ==> BSO's proposed budget is due to the Broward County Board of County Commissioners, County Administrator and County Budget Office. May 1, 2024 ***** ==> Consideration Letters sent to Contract Cities indicating Proposed FY2025 Budget. Throughout May 2024 ***** ==> FY2025 Proposed Budget and negotiation period between the Broward County Board of County Commissioners and BSO.	Throughout July 2024 ***** ==> FY2025 Proposed Budget and negotiation period between the Broward County Board of County Commissioners and BSO. Aug 2024 thru Sep 2024 ***** ==> A County Commission workshop and two public hearings are conducted. September 17, 2024 ***** ==> BSO's FY2025 Final Operating and Capital Budgets are Adopted by the Broward County Board of County Commissioners.



Sheriff Gregory Tony, Ph.D.

Broward County Sheriff's Office Fiscal Year 2024/2025 Adopted Budget

FUND TYPES AND DEFINITIONS

FUND ACCOUNTING

The accounts of the Sheriff are organized on the basis of funds and account groups, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, equity, revenues and expenditures. Government resources are allocated to and accounted for in individual funds, based upon budgetary appropriations. The following fund types and account groups are used by the Sheriff:

GOVERNMENT FUND TYPES

MAJOR GOVERNMENTAL FUNDS

General Fund - The General Fund is used to account for all revenues and expenditures, applicable to the general operations of the Sheriff, which are not properly accounted for in another fund. All operating revenues which are not specifically restricted or designated as to use are recorded in the General Fund. General Property Taxes levied by the Board of County Commissioners for the Sheriff, are reported as County Appropriations. Only the General Fund is subject to appropriations. Excess revenues over expenditures (surplus) at year end, are due back to the County in accordance with State Statutes, and are shown as operating transfers out.

Grants and Special Project Funds - The Grants and Special Projects Fund is used to account for all Federal, State, and Local grant related revenues and expenditures. The grants received in these funds are used to supplement the Sheriff's public safety services overall and are used for specific law enforcement purposes.

NON-MAJOR GOVERNMENTAL FUNDS

Special Revenue Funds - Special Revenue Funds are used to account for revenue sources that are legally restricted to expenditures for specific purposes. These include funds received from donations for youth-related programs, funds from the Broward County Law Enforcement Trust Fund, funds from various federal and state grantor agencies to be used for specific law enforcement purposes, and funds to be used for inmate welfare and victim witness purposes. All of the Special Revenue Funds are considered non-major funds for financial reporting purposes, except for the Grants and Special Projects Fund, which is considered a major fund.

The Sheriff reports the following four special revenue funds:

- **Community Programs Fund** - This fund is used to account for all funds received from donations for youth related programs.
- **Law Enforcement Trust Fund** - This fund is used to account for all funds received from the Broward County Law Enforcement Trust Fund.
- **Inmate Welfare (Commissary) Fund** - The Inmate Welfare Fund is used to account for deposited monies for inmates being held by BSO for them to make commissary purchases such as snacks, medical prescriptions, supplies and care, clothing and toiletry supplies.

Pay Telephone Trust Fund - The Pay Telephone Trust Fund is used to account for pay telephone revenue received from T-Netix Pay telephone collections in BSO's jail facilities. These funds are remitted to the County.

Fiduciary Funds - Agency Funds are used to account for assets held by the Sheriff in a fiduciary capacity or as an agent for individuals, private organizations, other governments and/or other funds. These assets include amounts held for inmates of the County jail system, surety (appearance) bonds of accused individuals, civil fees for services performed by the Sheriff, such as subpoena or summons, and other miscellaneous items.

Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

FUND TYPES AND DEFINITIONS

INTERNAL SERVICE FUND:

The Sheriff uses Internal Service Fund to account for its Workers Compensation Program. The Board of County Commissioners provides funds, through appropriation, towards the Sheriff's General Fund. Monthly premium payments from the General Fund are made to the Internal Services Fund to cover operating expenses.

ACCOUNT GROUPS

General Fixed Assets - This self-balancing group of accounts is used to account for tangible fixed assets, which have significant value and an estimated useful life of more than one year. No depreciation has been provided on General Fixed Assets. All fixed assets are valued at historical cost or estimated historical cost if actual historical costs are not available. Donated fixed assets are valued at their estimated fair value on the date donated. When assets are disposed of, such amounts are removed from the record.

General Long-Term Debt - This self-balancing group of accounts is used to account for accrued compensated absences expected to be liquidated using non-current resources.

Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

FINANCIAL POLICIES

The Broward Sheriff's Office (BSO) financial policies, detailed below, establish a framework for the overall fiscal management of the agency. These policies facilitate the decision-making process of the Sheriff and his management staff and provide guidelines for evaluating current activities and functions as well as proposals for future programs.

Operating Budget Policies

- BSO will ensure that there is a balanced budget which reasonably includes equal amounts of projected revenues and expenses for each fiscal year.
- BSO will continue to support a scheduled level of maintenance and replacement of its infrastructure and fleet.
- BSO will review annually all approved positions in order to determine adequate staffing levels in each department.
- BSO will continuously review personnel service and operating costs to assure that all programs are adequately funded.

Revenue Policies

- BSO will periodically review and analyze revenues to assure their timely receipt and recording according to contract terms or policies.
- BSO will periodically follow up on delinquent accounts to ensure all revenues are expeditiously received.
- BSO will promptly deposit all revenues into the appropriate funds in accordance with law, contract requirements or management policy.

Expense Policies

- BSO will procure all goods and services in accordance with the Sheriff's Office Purchasing Policies and Procedures Manual.
- BSO will promptly record all expenses into appropriate funds in accordance with law, contract requirements and management policy.

Investment Policies

- BSO will ensure the preservation of capital in the overall investment portfolio.
- BSO will maintain cash balances to allow for enough liquidity to meet daily operating and capital requirements, and to ensure timely satisfaction of financial obligations.
- BSO will make investment decisions that maximize the rate of return, given safety and liquidity objectives.
- BSO will ensure that its portfolio is sufficiently diversified to avoid incurring any unreasonable risk regarding specific security types or financial institutions.
- BSO will act responsibly as custodians of the public trust and avoid any transaction that might impair public confidence in BSO.
- BSO will be in conformance with Federal, State and other legal requirements.



Sheriff Gregory Tony, Ph.D.

Broward County Sheriff's Office Fiscal Year 2024/2025 Adopted Budget

FINANCIAL POLICIES

Reserve and Fund Requirements

- BSO will maintain a general fund reserve for contingencies. A reserve of \$600,000 has been permitted by the County. Should there be an emergency or situation where this would not suffice, then BSO could request additional funding from the County.
- BSO will make enough contributions to the Broward County Self Insurance Fund to ensure all current and future insurance claims are met.

Debt Policies

- BSO does not have long-term debt. All such debt is facilitated through Broward County.
- Should BSO incur debt in the future, it will ensure that any debt is soundly financed by conservatively projecting the revenue sources that will be utilized to pay the debt.
- Should BSO incur debt in the future, it will finance capital improvements over a period not greater than the useful life of the improvement.

Accounting, Auditing and Financial Reporting Policies

- BSO will ensure that an independent audit of its financial statements is performed annually.
- BSO will produce annual financial reports in accordance with Generally Accepted Accounting Principles (GAAP) as outlined by the Government Accounting Standards Board (GASB).
- BSO will maintain a system of strong internal controls.

Capital Budget Policies

- BSO will, through the County's capital programs, adopt and maintain a multi-year plan for capital improvements, and update it annually. BSO maintains no capital fund. Broward County has established a capital fund for the benefit of BSO.
- BSO will maintain its physical assets at a level adequate to protect its investment and minimize future maintenance and replacement costs.
- Capital Improvements are defined as having an anticipated useful life of not less than 5 years, costing more than \$5,000, and constituting a physical improvement.
- Capital Vehicles, Equipment, Computers, etc. are defined as having an anticipated useful life of not less than one year and costing over \$5,000.

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LETTER FROM THE SHERIFF

As the Sheriff of Broward County, I recognize the critical importance of strategic planning in achieving our agency's mission, vision and objectives. A well-crafted strategic plan serves as a roadmap, guiding us through the ever-changing public safety landscape. By charting a clear course for our organization, we can respond adeptly to challenges, leverage opportunities and make the most of our resources.

Strategic planning fosters a collaborative and forward-thinking approach. It encourages engagement from all stakeholders within our agency, including our dedicated personnel, community partners and other relevant entities. We ensure the strategic plan reflects our shared values, aspirations and priorities by involving everyone in the planning process.

Furthermore, a solid strategic plan enhances transparency and accountability. With defined goals and performance measures, we can continually assess our progress, identify areas for improvement and celebrate our achievements. This level of transparency instills public confidence, as our community can witness our commitment to excellence and the steps we are taking to achieve it.

I am committed to leading by example and ensuring our agency effectively uses the strategic plan as a dynamic tool for success. As we move forward, we will:

- **Prioritize Implementation:** Our strategic plan will serve as a guide to inform our daily decisions and actions.
- **Foster Innovation:** I encourage our team to think creatively and explore innovative approaches to address public safety and its challenges. Our strategic plan will provide the foundation for this innovation.
- **Measure Progress:** Regularly, we will assess our progress and adapt our strategies. This flexibility allows us to respond to emerging opportunities and potential obstacles.
- **Engage the Community:** Our community is an invaluable partner in ensuring public safety. We will actively seek their input, feedback and collaboration in implementing our strategic plan.

By adhering to these principles and embracing the power of strategic planning, our agency will continue to excel and remain at the forefront of public safety.

Thank you for your steadfast commitment and support in our shared mission of safeguarding our community. I am confident that together, we will continue to make Broward County a safer and more vibrant place to live, work and thrive.

Sincerely,

- Sheriff Gregory Tony

SERVICE EQUALS REWARD





ACKNOWLEDGMENTS

We want to extend a sincere acknowledgment to the dedicated staff of the Broward Sheriff's Office, who played a crucial role in the development and execution of this strategic plan. Your hard work, expertise and unwavering commitment have been instrumental in bringing this project to fruition, and we sincerely appreciate your contributions to enhancing the safety and security of our community.

TITLE	PARTICIPANT	DEPARTMENT
Major	Achillare, Joe	Department of Professional Standards and Investigations
Major	Acosta, Jose	Department of Detention and Community Programs
Colonel/ Undersheriff	Anderson, Nichole	Office of the Sheriff
Budget Analyst II	Ase, Damion	Department of Administration
Captain	Auerbach, Paul	Department of Law Enforcement
Community Involvement Specialist	Barcena, Ashley	Department of Law Enforcement
Manager	Barnett, Scott	Department of Administration
Deputy Commissioner	Barrows, Bob	NYPD — Strategic Objectives
Colonel	Benjamin, Josefa	Department of Detention and Community Programs
Chaplain	Bennett, Darren	Department of HR/ Communications and Technology, Records/Warrants
Deputy Fire Chief	Bouchillon, Harris	Department of Fire Rescue and Emergency Services
Lieutenant	Bowermaster, Kenneth	Department of Law Enforcement
Information Technology Manager	Brathwaite-Brooks, Sean	Department of HR/ Communications and Technology, Records/Warrants
Life Safety Educator	Brocato, Melanie	Department of Fire Rescue and Emergency Services
EAP Manager	Brooks, Maria	Department of HR/ Communications and Technology, Records/Warrants
Code Inspector	Brown, Mary	Department of Law Enforcement
Information Technology Manager	Bunting, Samantha	Department of HR/ Communications and Technology, Records/Warrants
Administrative Specialist II	Burns, Katrice	Department of Law Enforcement
Deputy	Calavetta, Craig	Department of Law Enforcement
Lieutenant	Campbell, Joel	Department of Fire Rescue and Emergency Services
Deputy	Cappellazo, David	Department of Law Enforcement
Deputy	Casillas-Bell, Jillian	Department of Detention and Community Programs
Captain	Cathcart, Christopher	Department of Law Enforcement
Chief	Cinque, Vincent	Department of Fire Rescue and Emergency Services
Administrative Assistant	Cirminiello, Crystal	Department of Law Enforcement
Major	Cirminiello, Jeffrey	Department of Administration



ACKNOWLEDGMENTS cont.

Chief	Clark, Heath	Department of Fire Rescue and Emergency Services
Community Affairs Specialist	Colapietro, Michael	Office of the Sheriff
Sergeant	Coldwell, Vincent	Department of Law Enforcement
Director	Coleman-Wright, Veda	Office of the Sheriff
Deputy	Copley, Mark	Department of Professional Standards and Investigations
Major	Corbett, Kevin	Department of Detention and Community Programs
Sergeant	Corbett, Kurt	Department of Law Enforcement
Sergeant	Cowart, Matthew	Department of Law Enforcement
Civil Process Server Supervisor	Creamer, Kelly	Department of Law Enforcement
CJIS Compliance Manager	Crespo, Isis	Department of HR/ Communications and Technology, Records/Warrants
Sergeant	Daniel, Rochelle	Department of Detention and Community Programs
Sergeant	Davis, Lionel	Department of Law Enforcement
Captain	DeGiovanni, Christopher	Department of Law Enforcement
Major	DeMarco, Anthony	Department of Law Enforcement
Graphic Designer	DeMario, Gay	Office of the Sheriff
DOCP Supervision Program Manager	Dorce, Dionne	Department of Detention and Community Programs
Colonel	Dunbar, Andrew	Department of HR/ Communications and Technology, Records/Warrants
Regional Communications Site Manager	Elmaadawy, Latasha	Department of HR/ Communications and Technology, Records/Warrants
Lieutenant	Etter, Joseph	Department of Law Enforcement
Detention Classification Supervisor	Fields-Davis, Nicole	Department of Detention and Community Programs
Community Service Aide	Florian, Anthony	Department of Law Enforcement
Regional Communications Assistant Site Manager	Floyd, Artavia	Department of HR/ Communications and Technology, Records/Warrants
Regional Communications Site Manager	Folks, Brandon	Department of HR/ Communications and Technology, Records/Warrants
Staff Accountant	Galvan, Erika	Department of Administration
Sergeant	Gioielli, Matthew	Department of Law Enforcement
Sergeant	Goodnow, Matthew	Department of Law Enforcement
Communications Operator III	Hagar, Jody	Department of HR/ Communications and Technology, Records/Warrants
Colonel	Hale, John	Department of Professional Standards and Investigations
Lieutenant	Hamlin, Stephen	Department of Fire Rescue and Emergency Services



STRATEGIC PLAN

2024-2028

Admin. Assistant to the Chief of Staff	Hanks, Kathleen	Office of the Sheriff
Captain	Hansen, Jeremy	Department of HR/ Communications and Technology, Records/Warrants
Information Technology Manager	Harvey, Courtney	Department of HR/ Communications and Technology, Records/Warrants
Manager	Hely, Joanna	Department of HR/ Communications and Technology, Records/Warrants
District Chief	Henbest, Harris	Department of Fire Rescue and Emergency Services
Colonel	Holmes, David	Department of Law Enforcement
Sergeant	Hunt, Ian	Department of Law Enforcement
Staff Accountant	Hyppolite, Franck	Department of Administration
Major	Irvin, Timothy II	Department of Law Enforcement
Captain	Jacobi, Stephanie	Department of Law Enforcement
Emergency Management Project Coordinator	Jacobson, Dennis "Jake"	Department of Fire Rescue and Emergency Services
Lieutenant Colonel	Judon, Elsie	Department of Detention and Community Programs
Sergeant	Kearney, Joseph	Department of Professional Standards and Investigations
Fire Chief	Keefe, Timothy	Department of Fire Rescue and Emergency Services
Senior Information Technology Manager	Koplovitz, Carin	Department of HR/ Communications and Technology, Records/Warrants
Lieutenant	Koutsofios, Emmanuel	Department of Law Enforcement
Deputy Sheriff Reserve	Lavigne, Richard	Support Services
Lieutenant	Levine, Andrea	Department of Law Enforcement
Captain	Lindquist, Barry	Department of Law Enforcement
Colonel	Llerena, Oscar	Department of Administration
Sergeant	Lysius, Latefah	Department of Law Enforcement
Information Technology Manager	Marina, Cathy	Department of HR/ Communications and Technology, Records/Warrants
Deputy	Marion, Jennifer	Department of Law Enforcement
Administrative Assistant	Marrero-Perez, Ileana	Department of Professional Standards and Investigations
Manager	Marsal, Wil	Department of HR/ Communications and Technology, Records/Warrants
Major	McCardle, Edward	Department of HR/ Communications and Technology, Records/Warrants
Captain	McCardle, Michele	Department of Law Enforcement
Lieutenant	McClure, Kevin	Department of Law Enforcement
Major	McCook, Jenny	Department of Detention and Community Programs



ACKNOWLEDGMENTS cont.

Assistant Director-DODCP Business Administration	McCray, Emanuel	Department of Detention and Community Programs
Administrative Assistant	McDowell, Rita	Department of Administration
Major	McNeal, Tammy	Department of Law Enforcement
Director	Menke, Lee	Department of HR/ Communications and Technology, Records/Warrants
Director	Mitchell, Heather	Department of Administration
Director	Mize, Angela	Department of HR/ Communications and Technology, Records/Warrants
Lieutenant	Montgomery, Brian	Department of Law Enforcement
Comptroller	Moore, Catherine	Department of Administration
Captain	Murillo-Quigley, Ana	Department of Law Enforcement
Sergeant	Murphy, Melvin	Department of Preparedness and Response
Lieutenant	Murray, James	Department of Law Enforcement
Sergeant	Natiello, Michael	Department of Law Enforcement
Chief Strategy Officer	Norton, Blake	Philadelphia Police Department
Deputy	Osbourne, Omar	Department of Law Enforcement
Benefits Manager	Owens, Laurel	Department of HR/ Communications and Technology, Records/Warrants
Code Inspector	Pascarella, Lori	Department of Law Enforcement
Captain	Phillips, Warnell	Department of Law Enforcement
Grants Specialist	Powell, Claudette	Department of Administration
Captain	President, Latresha	Department of Detention and Community Programs
Health and Wellness Coordinator	Price, Brooks	Department of Preparedness and Response
Deputy	Quinones, Danielle	Department of Law Enforcement
Lieutenant	Rafailovitch, Edward	Department of Law Enforcement
Regional Communications Site Manager	Rattray, Bernice	Department of HR/ Communications and Technology, Records/Warrants
Administrative Assistant	Reynoso, Thaina	Department of Administration
Administrative Specialist II	Richards-Brown, Kadi-Ann	Department of Administration
Sergeant	Roberts, Curtis	Department of Preparedness and Response
Director	Rorapaugh, Robin	Office of the Sheriff
Regional Communications Duty Officer	Robinson, Tishana	Department of HR/ Communications and Technology, Records/Warrants
Employee Development Specialist	Rouhana, Anna	Department of Preparedness and Response
Sergeant	Rubin, Adam	Department of Law Enforcement
Major	Russo, Aimee	Department of Law Enforcement
Chief of Staff	Sada, Sara	Office of the Sheriff



STRATEGIC PLAN

2024-2028

Lieutenant Colonel	Samaroo, Samuel	Department of Law Enforcement
Lieutenant	Shanks, Donald	Department of Detention and Community Programs
Captain	Shaver, Jordan	Department of Fire Rescue and Emergency Management
Information Technology Manager	Siddiqui, Farhan	Department of HR/ Communications and Technology, Records/Warrants
Director	Sieger, Darren	Department of Detention and Community Programs
Purchasing Manager	Spaide, Jason	Department of Administration
Lieutenant	Taffel, Cindy	Department of Fire Rescue and Emergency Services
Assistant Director	Thomas, Tara	Department of HR/ Communications and Technology, Records/Warrants
Captain	Tianga, Andrea	Department of Professional Standards and Investigations
Manager	Vara, Katarina	Office of the Sheriff
Detention Technician	Vassell, Albertina	Department of Detention and Community Programs
Director	Warlen, Neesa	Department of Administration
Deputy	Washecka, Lesley	Department of Law Enforcement
Regional Communications Site Manager	White, Sheri	Department of HR/ Communications and Technology, Records/Warrants
District Chief	Whitehorne, Samantha	Department of Fire Rescue and Emergency Services
Captain	Williams, Yolanda	Department of Detention and Community Programs
Firefighter/Paramedic	Willis, Tessa	Department of Fire Rescue and Emergency Services
Division Chief	Yost, Ken	Department of Fire Rescue and Emergency Services
Neighborhood Support Specialist	Ziadeh, Mohmmod	Department of Law Enforcement

EXECUTIVE SUMMARY

The Broward Sheriff's Office (BSO) proudly presents its visionary strategic plan, built upon innovation, forward-thinking and leadership. This comprehensive plan reflects our commitment to leading the way in public safety, ensuring the well-being of our communities and achieving outcomes that truly matter.

Vision and Core Values Development:

Our vision and core values were crafted through a robust and inclusive process involving stakeholders from within BSO. This inclusive approach allowed us to gather diverse perspectives, ensuring that the strategic plan represents our shared aspirations. Through collaborative workshops, town halls, and open forums, we harnessed the power of collective intelligence to shape a vision that resonates with every member of our organization and the community.



EXECUTIVE SUMMARY cont.

Innovative and Forward Approach:

To fulfill our commitment to innovation, we embrace cutting-edge technologies and best practices. Our strategic plan identifies key areas for transformation and innovative solutions to enhance the effectiveness and efficiency of our operations. From data-driven decision-making to leveraging advanced analytics, we strive to stay ahead in an ever-changing landscape. This forward approach allows us to anticipate challenges and capitalize on opportunities, positioning BSO as a trailblazer in public safety.

Focused Planning for Positive Outcomes:

At the heart of our strategic plan lies a focused planning methodology designed to drive measurable outcomes. We have adopted a structured approach that aligns with the priorities of our stakeholders, including the needs and expectations of the communities we serve. This deliberate planning process empowers us to set realistic and achievable goals, ensuring our efforts have a significant and lasting impact.

Leadership in Service:

BSO stands committed to exemplifying authentic leadership in all aspects of our operations. Our leaders embody the principles of integrity, accountability and empathy, setting a high standard for the entire organization. Through comprehensive leadership development programs, we continuously invest in nurturing the next generation of leaders who will steer BSO into the future with unwavering dedication.

Leading the Way in Community Well-Being:

Our strategic plan places an unwavering focus on community well-being. We recognize that our responsibility extends beyond law enforcement, encompassing public safety, social support and community engagement. By collaborating with local organizations and promoting community-driven objectives, we aim to foster an environment where safety and well-being go hand in hand.

The BSO Strategic Plan is a testament to our dedication to serve, protect and uplift the communities we are privileged to serve. As we move forward, guided by our vision and core values, we pursue excellence and impactful outcomes. Together, we are shaping a safer and more prosperous future for all.





GOAL 1: AN INNOVATIVE AND SUSTAINABLE ORGANIZATION

The BSO has identified **“An Innovative and Sustainable Organization”** as one of its core strategic goals. This goal reflects BSO’s commitment to continuously improve its operations and services by embracing innovation and forward-thinking approaches. In an ever-changing landscape, public service agencies must adapt to emerging challenges and technological advancements to effectively serve the community. By prioritizing innovation, BSO seeks to enhance its capabilities, responsiveness and efficiency in addressing various public safety concerns. The goal also emphasizes sustainability, ensuring that the BSO’s efforts are not short-lived but contribute to long-term growth and success. By creating an innovative and sustainable organization, the BSO aims to be at the forefront of law enforcement, meeting the community’s evolving needs and laying a strong foundation for its future.



The selection of **“An Innovative and Sustainable Organization”** as a strategic goal was driven by a comprehensive evaluation of BSO’s strengths, weaknesses and opportunities. Recognizing rapid technological advancements and societal changes, BSO leadership understood the importance of fostering a culture of innovation and adaptability. BSO identified areas where innovation could have a transformative impact, such as enhancing crime prevention strategies, improving emergency response systems and streamlining administrative processes. Additionally, sustainability emerged as a critical aspect, ensuring that BSO’s objectives and practices aligned with environmental and financial considerations. By selecting this goal, BSO demonstrates its commitment to staying ahead of the curve and being well prepared to tackle future challenges while maintaining a strong focus on long-term viability and success.

To achieve the goal of an innovative and sustainable organization, the BSO has established strategies and action plans that encourage a culture of continuous improvement and exploration of new ideas. BSO seeks partnerships with technology experts, research institutions and industry leaders to leverage cutting-edge solutions and best practices. Training and development programs have been implemented to equip personnel with the skills and knowledge to embrace innovation and adapt to evolving technologies. By proactively seeking innovative solutions, fostering a culture of adaptability and embracing sustainability, the BSO is positioning itself as a modern and forward-thinking public safety agency capable of meeting the community’s diverse needs and ensuring its long-term success.



GOAL 2: A LEADERSHIP AND PROFESSIONAL DEVELOPMENT-DRIVEN ORGANIZATION

“A Leadership and Professional Development-Driven Organization” stands as a cornerstone of the BSO Strategic Plan. This goal underscores BSO’s commitment to cultivating capable and effective leaders while fostering a culture of continuous learning and growth among its personnel. Effective leadership is essential in guiding the organization toward its vision and ensuring that personnel can make informed and purposeful decisions in complex situations. By investing in leadership training programs, mentorship opportunities and career development objectives, BSO aims to develop a skilled and motivated workforce capable of meeting the challenges of modern law enforcement. The goal also emphasizes the importance of professional growth, empowering BSO personnel to continuously enhance their skills and knowledge. By prioritizing leadership and professional development, BSO demonstrates its dedication to building a resilient and adaptable workforce capable of providing exemplary service to the community. The selection of **“A Leadership and Professional Development-Driven Organization”** as a strategic goal was driven by a thorough understanding of the critical role that effective leadership plays in shaping BSO’s culture and performance. BSO leadership recognized the need to invest in career development to ensure that the organization has capable leaders who can effectively navigate challenges and inspire their teams to achieve excellence. Through open communications and feedback from personnel, BSO identified key leadership competencies and areas for professional growth. The goal was also informed by benchmarking against best practices in leadership development within the public safety sector and other industries. This goal demonstrates BSO’s commitment to fostering a culture of leadership excellence and continuous improvement, aligning the organization with the highest standards of professionalism and service.

BSO has implemented various strategies and objectives to achieve the goal of being a leadership and professional development-driven organization. Leadership training programs have been tailored to address the unique challenges and responsibilities law enforcement leaders face. Mentorship programs have been established to guide and support personnel at all stages of their careers. BSO also provides opportunities for personnel to pursue higher education and professional certifications, empowering them to grow personally and professionally. Additionally, the BSO has embraced a learning culture, encouraging personnel to participate in ongoing training and development opportunities. By investing in leadership and professional development, BSO aims to create a skilled

and empowered workforce capable of adapting to evolving challenges and providing exceptional service to the community. This commitment to continuous improvement and professional growth strengthens BSO’s ability to lead effectively and ensures that it remains a forward-thinking and service-oriented public safety agency.





GOAL 3: AN EFFECTIVE, THRIVING, AND RESILIENT ORGANIZATION

“An Effective, Thriving and Resilient Organization” is another crucial strategic goal for the BSO. This goal encompasses BSO’s overarching commitment to excellence, responsiveness and adaptability in fulfilling its vision and serving the community. BSO aspires to be an organization that not only meets public safety demands but also thrives in challenging situations and remains resilient in the face of adversity. By setting this goal, the BSO aims to continuously improve its operations, enhance its capacity to address public safety concerns and deliver exceptional service to the community. Thriving and resilience are integral to maintaining a positive organizational culture that supports personnel’s well-being and enables them to perform at their best. This strategic goal reflects BSO’s dedication to being a steadfast and forward-looking organization capable of meeting the evolving needs of Broward County and upholding the principles of justice and public service. The selection of **“An Effective, Thriving and Resilient Organization”** as a strategic goal was driven by a thorough assessment of BSO’s strengths, weaknesses, opportunities and threats. BSO leadership recognized the need to continually evaluate and improve its operations to ensure optimal performance. By striving for effectiveness, BSO aims to achieve its vision efficiently and with tangible outcomes that benefit the community. Thriving as an organization implies not only responding effectively to existing challenges but also being prepared to embrace future opportunities and advancements in public safety practices. The goal of resilience highlights BSO’s commitment to building a culture of adaptability and preparedness, enabling the organization to withstand and overcome challenges while maintaining its commitment to public safety. This goal reaffirms BSO’s dedication to being a dynamic and agile organization capable of

navigating complexities and remaining steadfast in its mission to protect and serve.

To achieve the goal of being an effective, thriving and resilient organization, BSO has devised comprehensive strategies and objectives. BSO conducts regular evaluations and assessments of



its operations to identify areas for improvement and implement necessary changes. This approach ensures that BSO remains responsive and agile in addressing emerging issues. Additionally, BSO invests in training and development programs to equip its personnel with the skills and knowledge needed to excel in their roles. The goal of thriving is reinforced by encouraging innovation and creative problem-solving, empowering personnel to think proactively and adapt to evolving circumstances. To foster resilience, BSO promotes a culture of well-being and support, providing resources and programs that enhance its workforce’s physical and mental health. By prioritizing effectiveness, thriving and resilience, BSO is committed to being a leading public safety agency that excels in serving the community and meeting the challenges of today and tomorrow. BSO also understands an effective, thriving and resilient organization does not occur without investing in the future. Therefore, BSO



GOAL 3: AN EFFECTIVE, THRIVING, AND RESILIENT ORGANIZATION cont.

intends to work with county leadership to establish a Public Safety Bond. The bond will ensure resiliency by sustaining critical agency growth, including infrastructure projects such as building a Public Safety Answering Point (PSAP), evidence warehouse, fire academy and fleet garage, as well as completing jail upgrades and public safety building renovations. These projects are necessary for BSO to remain a leader in public safety.

“An Effective, Thriving and Resilient Organization” serves as a beacon of the BSO’s strategic plan, epitomizing its commitment to excellence, adaptability and service to the community. The strategic goal reflects BSO’s dedication to community engagement, diversity, inclusion, leadership, mental/behavioral health, preparedness, public safety, recruitment/retention, reform, response, service, social justice and succession planning. By setting this goal through open communications, teamwork and collaboration, BSO has established a robust and forward-looking strategic plan that guides its efforts in safeguarding the community and creating a safer, more prosperous and resilient Broward County. Through an unwavering commitment to excellence and continuous improvement, BSO reinforces its position as a trusted and effective public safety agency dedicated to upholding the values of justice, integrity and public service.





GOAL 4: A COMMUNITY-ENGAGED ORGANIZATION

Community engagement lies at the heart of the BSO Strategic Plan, with **“A Community-Engaged Organization”** identified as a key strategic goal. This goal emphasizes BSO’s commitment to building strong and meaningful relationships with the community it serves. By actively involving community members, local organizations and stakeholders in decision-making processes, BSO aims to foster transparency, trust and collaboration. Open communications and active outreach objectives enable BSO to gain valuable insights into the specific needs and concerns of the diverse communities it serves. By seeking input from the community, BSO ensures that its policies and objectives are tailored to address the unique challenges and priorities of the residents. This goal reinforces BSO’s dedication to being a responsive and accountable public safety agency, aligned with the community’s expectations and committed to promoting safety, justice and social harmony.

The selection of **“A Community-Engaged Organization”** as a strategic goal was driven by a profound recognition of the symbiotic relationship between public safety agencies and the communities they serve. BSO leadership acknowledged that collaborative efforts and shared responsibility best achieve public



safety and community well-being. Engaging the community allows BSO to move beyond traditional policing practices and embrace a more proactive and preventive approach. By involving community members in the decision-making process, BSO ensures that its actions are culturally sensitive and responsive to the unique needs of the diverse population in Broward County. This goal was developed with extensive community outreach efforts, such as town hall meetings, focus groups and surveys, to gather feedback and insights from residents. BSO’s commitment to community engagement reflects its dedication to building trust, promoting inclusivity and fostering positive relationships with the community.

To achieve the goal of being a community-engaged organization, BSO has implemented various strategies and objectives. BSO regularly conducts community meetings and forums, enabling residents to voice their concerns, suggestions and feedback. These open communication channels facilitate a continuous exchange of ideas, fostering understanding and empathy between public safety and the community. Additionally, BSO actively collaborates with community leaders, organizations and stakeholders to address specific issues and co-create solutions that address local concerns. By involving community members in the decision-making process, BSO ensures that its policies and objectives align with the priorities and values of the community. This approach enhances public trust and empowers the community to play an active role in improving public safety and building a safer, more vibrant community. By prioritizing community engagement, BSO demonstrates its commitment to being a true partner to the community, promoting a sense of belonging and shared responsibility in creating a safer and more inclusive society.



GOAL 5: A BEHAVIORAL AND PHYSICALLY HEALTHY ORGANIZATION

The BSO has recognized the critical importance of promoting the well-being of both its personnel and the community it serves. As such, **“A Behavioral and Physically Healthy Organization”** has been established as a strategic goal. This goal reflects BSO’s commitment to integrating mental and behavioral health services into its operations and prioritizing the physical health and wellness of its workforce. Public safety personnel often encounter challenging and traumatic situations in the line of duty, which can profoundly affect their mental health. By addressing its personnel’s cognitive and behavioral health needs, BSO aims to foster a supportive work environment, reduce stress and enhance its personnel’s overall job satisfaction and effectiveness. Additionally, BSO recognizes that the community it serves may also face mental and behavioral health challenges, and by promoting access to resources and support, BSO contributes to its overall well-being. By prioritizing behavioral and physical health, BSO demonstrates its commitment to caring for its personnel and the community, ultimately enhancing its capacity to provide effective and empathetic public safety services.

driven by a comprehensive understanding of the challenges faced by public safety personnel in their day-to-day responsibilities. BSO leadership recognized the need to prioritize mental and behavioral health services to mitigate the impact of exposure to traumatic incidents and to support personnel dealing with stress and emotional challenges. Additionally, by addressing physical health and wellness, BSO aims to create a physically fit workforce that meets the demanding requirements of public safety duties. The goal was also formed by community engagement efforts, which identified mental and behavioral health as key concerns for residents of Broward County. By integrating behavioral and physical health into its strategic goals, BSO sends a clear message of its commitment to the holistic well-being of its personnel and the community, fostering a culture of care, empathy and support.

To achieve the goal of being a behavioral and physically healthy organization, BSO has implemented various programs and objectives that will be hosted in our first **Research, Development and Training Center (RDTC)**. BSO

also provides its personnel with access to mental health resources, counseling services and peer support programs to address the psychological challenges associated with their work. Additionally, BSO has collaborated with mental health professionals and organizations to enhance its understanding of mental health issues and improve its response to related incidents. In promoting physical health, BSO offers wellness programs, fitness training and resources to encourage healthy lifestyles among its personnel. BSO also works closely with community health organizations to ensure the community has access

to mental health resources and support services. By prioritizing behavioral and physical health,



The selection of **“A Behavioral and Physically Healthy Organization”** as a strategic goal was



BSO aims to create a supportive and resilient workforce while fostering a positive and empathetic relationship with the community it serves.

The opening of the BSO's first training facility (RDTC) will host a variety of wellness components that focus on the physical and behavioral health of all employees.

In conclusion, each of the BSO's strategic goals — an innovative and sustainable organization; a behavioral and physically healthy organization; a community-engaged organization; a leadership and professional development-driven organization; and an effective, thriving and resilient organization — plays a crucial role in shaping the future of BSO. These goals reflect BSO's commitment to community engagement, diversity, excellence, inclusion, leadership, mental/behavioral health, preparedness, public safety, recruitment/retention, reform, response, service, social justice and succession planning. By formulating these goals through open communications, teamwork and collaboration, BSO has established a robust and purpose-driven strategic plan that guides its efforts in serving and safeguarding the community. Through a holistic approach that addresses various aspects of public safety and community well-being, BSO demonstrates its dedication to creating safer, more equitable and thriving environments for all residents of Broward County.





STATE OF AFFAIRS

The BSO has proven to be an exemplar in all divisions, including Fire, Detention, Law Enforcement, 911 Communications and Community Outreach. Over the past 4 ½ years, the agency has demonstrated remarkable leadership and innovation under the guidance of Sheriff Gregory Tony, who has made employee well-being a cornerstone of its strategy. An updated strategic plan will fortify BSO's position as a trailblazer, propelling the agency toward a thriving and safer community as we approach 2028.

BSO has embraced progressive practices in Law Enforcement to tackle crime and ensure public safety. Cutting-edge technologies, including advanced analytics and predictive policing tools, have enabled the agency to optimize resource allocation and proactively combat criminal activities. Notably, the emphasis on community policing has fostered trust between public safety officers and residents, creating a collaborative approach to crime prevention and resolution.

Similarly, the Fire Rescue Division of BSO has gained national acclaim for its exceptional emergency response services and dedication to public safety. By investing in state-of-the-art equipment, comprehensive training programs and robust emergency protocols, the division has demonstrated an unwavering commitment to effectively handling crises. Additionally, their proactive approach to fire prevention through outreach programs and safety workshops has significantly reduced fire-related incidents in the community.

The Department of Detention within BSO has set new standards in inmate rehabilitation and reintegration. Implementing innovative educational and vocational training programs has equipped inmates with valuable skills, increasing their chances of successful reentry into society and reducing recidivism rates. This approach aligns with BSO's vision of a safer and more compassionate community where individuals can rehabilitate and positively contribute to society.

BSO's Regional Communications Division plays a pivotal role in emergency response, and through cutting-edge call-routing technologies and efficient communication protocols, they have considerably reduced response times, ultimately saving lives. The division's commitment to continuous training for operators ensures that callers receive compassionate and empathetic assistance during distressing situations.



The agency's dedication to Community Outreach has been paramount in fostering strong connections with the public. Through neighborhood watch programs, youth mentorship and community events, BSO has cultivated a sense of trust and collaboration with the community they serve. This collaborative approach empowers residents to participate in crime prevention actively and addresses community concerns, making Broward County a safer and more harmonious place to live.

In the past 4 ½ years, Sheriff Gregory Tony has been instrumental in emphasizing the well-being of BSO's personnel. By introducing mental health support programs, stress management workshops and work-life balance objectives, the agency ensures its workforce can provide top-notch service to the community. A healthy and

motivated workforce is vital to the agency's success and enables BSO to meet the evolving public safety challenges in an ever-changing environment.

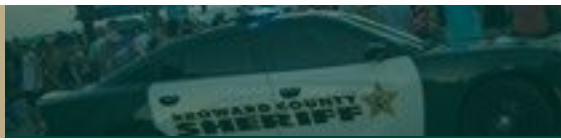
As we look toward the future, an updated strategic plan will act as a roadmap to guide BSO's progress and maintain its position as a leader in public safety. The plan should prioritize technological advancements, community engagement and continuous improvement in all divisions. Furthermore, a



steadfast commitment to employee well-being must remain at the core of BSO's values. By fostering a healthy and empowered workforce, BSO can ensure the longevity of its success, making Broward County a safer, stronger and more connected community as we move toward 2028.

Below is an overview of the various operational improvements, service enhancements and community outreach objectives of the BSO since 2019.

Neighborhood Support Team	A proactive public safety presence in the community goes beyond routine calls for service. It is designed to make public safety more visible, reduce fear and aid in positive, proactive interaction between the public and law enforcement.
Serving those in need	Established in response to growing needs during the pandemic. • Operation Helping Hands — 23,000+ individual meals distributed countywide. • Food drives — BSO hosted or participated in nearly 600 food distribution operations
Office of Inspector General	Established to build adequate layers of accountability throughout the organization. OIG includes: • Internal Affairs and Public Corruption • Internal Audit • Policy and Accountability
Law Enforcement Trust Funds	Increased opportunities and expansion of funds. Increased distribution of funds to minority nonprofit groups. Accountability and distribution of funds are more equitable and fairer for all organizations.
Organizational diversity	Most diverse command staff in 107 years. The command is more reflective of the organization and the community.
Increased opportunities for women	Nearly 44% of all promotions have been women.
Promoting from within	Provided opportunities for employee professional growth and opportunity while supporting the organization with valuable institutional and operational knowledge.
BSO Training Center	First onsite dedicated training facility. The state-of-the-art facility will consolidate all of BSO's training under one roof and enhance BSO's training capabilities to actively address today's public safety challenges..
Department of Preparedness and Response	Centralizes BSO's Training Division and Special Operations to ensure every incident and response is unrivaled in speed and efficiency.
TITAN (Threat Intervention Tactics Analytics Network)	An intelligence-led policing unit provides high visibility and tactical security in critical locations throughout the county. TITAN will be deployed immediately in the event of a mass casualty incident.
Behavioral Health Licensed Therapist (BHLT) program	BSO's Threat Management Unit (TMU) created the Behavioral Health Licensed Therapist (BHLT) program. Four veteran therapists work alongside TMU detectives to investigate threats made by children and adults. The BHLT assesses these individuals for mental illness and substance abuse issues and links them to providers who can offer treatment. Since inception, the program has investigated more than 2,050 cases, with 42% of the individuals accepting referrals for mental health services.
Co-Responder Program	Co-Responder Program, launched in September 2022, pairs a licensed mental health clinician with a Crisis Intervention Team (CIT)-trained deputy. This pairing offers a better probability of a positive outcome or referral for the individual in crisis. So far, of the 640 responses to individuals suffering a mental health crisis, 99% have accepted help.
Use of Force Review Board	First in the agency's history. Objectively reviews and evaluates any categorical uses of force to ensure authority is used lawfully and appropriately and is consistent with training and policy.
Public-private partnership	Allows the BSO Real Time Crime Center access to live video at businesses and private homes to help stop crime and catch criminals.
Racial Intelligence Training and Engagement (RITE)	Training focused on reinforcing a bias-free workplace, racial and cultural sensitivity, and de-escalation techniques. While BSO nears 100% completion for all deputies, we have also funded the RITE Train-The-Trainer Course, expanding this valuable training opportunity to all local law enforcement agencies to train their personnel.



Youth L.E.A.D. Camp	Innovative 8-week summer leadership program. Focus is on Learning, Educating And Developing Broward's youth on the seven Pillars of Success: I. Education/Entrepreneurship II. Life Skills III. Career Development IV. Financial Literacy V. Community Service VI. Government / Civic Responsibility VII. Health/Wellness
Park, Walk and Talk Program	Deputies park their cars, walk the neighborhoods and talk with residents and businesses to better address community concerns and determine how we can better assist. The goal is to strengthen relationships and build trust between public safety and all Broward communities. Since launching, there have been 91,300 PWT interactions countywide.
Social Justice Task Force	A volunteer group focused on engaging the community through collaboration with community activists, stakeholders and civic leaders, encouraging dialogue, education and advocacy. The goal is to serve better and transform our communities by establishing justice, transparency and equity for all.
BSO LGBTQ+ Liaison Committee	We are committed to the safe, fair and respectful treatment of all Lesbian, Gay, Bisexual, Transgender and Queer/Questioning (LGBTQ+) residents and visitors. The committee consists of employees from departments across BSO. The mission is to strengthen the relationship between the LGBTQ+ community and BSO by creating mutual trust and confidence through community involvement and departmental education.
Real Time Crime Center	The BSO's Real Time Crime Center is a cutting-edge facility designed to enhance law enforcement's capabilities in Broward County. It serves as a central hub for collecting, analyzing and disseminating real-time information about criminal activities as well as assisting in cases after the fact. The unit consists of five detectives, four crime analysts and a dispatcher. The center utilizes advanced technology, including surveillance cameras, data analytics software and communication systems to keep a watchful eye on various areas throughout the county. By monitoring these resources, the Real Time Crime Center can provide law enforcement personnel with valuable insights, apprehension of suspects and overall public safety. This state-of-the-art facility exemplifies the use of technology and data-driven approaches to support law enforcement efforts in fighting crime effectively.
Masters Cohort — Partnership with Lynn University	The BSO is dedicated to upholding public safety, ensuring the community's well-being and enforcing the law with integrity and professionalism. As part of its commitment to developing future leaders in public administration and law enforcement, the agency collaborates with Lynn University to offer an accelerated cohort program for a master's degree in public administration. This unique educational opportunity allows aspiring public administrators and law enforcement professionals to gain a comprehensive understanding of public service, management and leadership within an expedited time frame. Lynn University's program is renowned for its academic rigor, hands-on training and practical skills development, equipping students with the knowledge and expertise necessary to excel in the dynamic field of public administration, all while maintaining the highest ethical and professional standards.
BSO Fire Rescue — Whole Blood Program	BSO is the first agency in the county to administer whole blood, and there are less than 30 other agencies in the country doing so. Whole blood is administered to injured trauma victims before they reach the hospital. Since we started the program in early 2020, we have administered whole blood to 133 patients, and the survival rate stands at a remarkable 73%.
Tactical Training Unit	The Tactical Training Unit (TTU) is an integral part of the BSO's unwavering commitment to public safety and the readiness of its personnel. TTU consists of highly skilled SWAT Operators who assume leadership roles as agency training instructors. They are responsible for the development and implementation of high-risk tactical training programs for all sworn personnel within the BSO. Furthermore, this specialized team is entrusted with providing annual training for School Resource Officers and School Guardians. The daily training provided by the TTU equips deputies with the skills and knowledge necessary to effectively respond to high-risk situations. Through a combination of classroom instruction and practical exercises, TTU imparts expertise in active shooter response, building tactics, high-risk traffic stops and Crime Suppression Team training. The unit's unwavering emphasis on professionalism, precision and teamwork underscores its critical role in enhancing the readiness of the BSO, thereby contributing to the overall security and well-being of the community.



STRATEGIC PLANNING PROCESS

In pursuit of a future anchored in stability and excellence, the BSO embarked on developing a strategic plan to guide its path forward. Recognizing the critical role of open communications, teamwork and collaboration, BSO brought in a third party, Tenzinga Consulting, that introduced a process that included key stakeholders from diverse backgrounds, ranks and divisions. This report delves into the step-by-step process of crafting the strategic plan, illustrating each pivotal step integral to producing a robust foundation for the organization's future.



Step 1: Foundation Development: Building a Vision Statement, Core Values and Communication/Behavior Agreement

The first step in building an effective dynamic strategic plan is establishing a solid foundation and commenced with a two-day workshop focused on communication, vision and core values. During the workshop, an atmosphere of open communication was created, encouraging participants to express their unique perspectives and aspirations for BSO. The workshop laid the groundwork for establishing a shared vision, core values and a communication/behavior agreement through interactive sessions and team-building exercises. These foundational elements set the stage for the subsequent steps in the strategic planning process. The following is a breakdown of each area covered in the Foundation Development process:

Vision Statement Development — Developing a vision statement is vital for an organization to know its direction and why it exists. It allows everyone to see what your organization strives to attain and where it is going. It focuses on the potential inherent in the organization's future or what it intends to be. It will enable leaders to motivate employees with a shared vision that the organization can strive for in the days, months and years ahead. It is a brief, encompassing statement that gives the organization's direction and the reason for its existence in no more than five words.

Core Values Development — Core values are foundational to every organization. They give every employee of your organization common goals. Core values provide employees with a daily checklist of what they must achieve in working toward your organization's vision. Core values also assist each leader in communicating the purpose behind what they strive to achieve every day.

Communication/Behavior Agreement — Every organization needs an agreement on how all communication/behavior will be exercised. This agreement can set standards for behavior and resolve conflict. It is essential to building a solid foundation.

This is a process in which the whole agency will agree on how to communicate and behave in relationship to one another and the community at large. It addresses the "soft skills" that are difficult to deal with objectively. It assists in dealing with gossip, listening skills, attitude, etc. It specifically gives an organization a tool to reinforce proper communication and behavior in the workplace.

Step 2: Internal and External Surveys

In crafting a comprehensive strategic plan, the consultants employed a two-pronged approach, harnessing the power of both external and internal surveys. Firstly, an external survey was distributed



STRATEGIC PLANNING PROCESS cont.

to relevant stakeholders, customers and partners outside the organization. This survey aimed to gather valuable insights into market trends, industry benchmarks and the perception of the organization's services within the broader community landscape. By tapping into the external perspectives, the consultants could identify opportunities and potential threats that would inform the strategic direction.

Secondly, an internal survey was conducted among the organization's employees and key decision-makers. This survey delved into the agency's strengths, weaknesses and internal capabilities. It served as a foundation for defining clear and achievable goals aligned with the organization's strengths while addressing areas needing improvement. Additionally, the internal survey played a crucial role in shaping the workshops' content and focus. By understanding the perspectives, needs and aspirations of those within the agency, the consultants could tailor the workshops to foster a cohesive and collaborative environment, ensuring that the strategic plan's implementation had widespread support and engagement throughout the organization. The combination of the external and internal surveys provided a comprehensive and well-informed basis for the strategic plan, setting the stage for successful execution and sustainable growth.

Step 3: Establishing the Five Strategic Goals

Drawing from the insights gathered through an organization-wide survey and the Foundation Development process, the next step involved identifying the five strategic goals that would serve as the backbone of BSO's strategic plan. The method of individual input, team collaboration and group interaction played a pivotal role as participants engaged in collaborative discussions to define these goals, ensuring they harmoniously aligned with BSO's overarching vision. Each goal was meticulously crafted to reflect BSO's aspirations, creating a transparent and purposeful direction for the organization.

Step 4: The Objectives Workshop

With the strategic goals in place, the next phase entailed a second workshop focused on building the objectives under each goal with specific initiatives. Open communications fostered constructive dialogue as participants brainstormed, proposing actionable and impactful objectives aligned with each strategic goal. Teamwork and collaboration played a critical role in the development of comprehensive objectives that addressed pertinent areas such as accountability, preparedness and community engagement, ensuring the strategic plan's relevance and effectiveness.



Integration of Accountability, Accreditation and Credentialing: Throughout the workshop process, accountability, accreditation and credentialing were consistently integrated into the strategic plan. Every step of this process was facilitated to allow for discussions on

establishing robust internal oversight mechanisms and pursuing reputable accreditations and certifications. Teamwork and collaboration facilitated the formulation of clear guidelines and protocols, elevating BSO's reputation and credibility within the public safety community.

Fostering Community Engagement and Inclusion: Recognizing the importance of community partnership, BSO focused on community engagement as a fundamental aspect of the strategic



plan. Open communications enabled BSO to actively listen to the community's needs and concerns, fostering trust and understanding. Teamwork and collaboration were instrumental in designing joint objectives and programs, empowering the community to actively participate in public safety efforts. The strategic plan further emphasized diversity and inclusion, acknowledging that embracing different perspectives enhances public safety practices and strengthens community bonds.

Embracing Excellence and Leadership: Striving for excellence and nurturing capable leadership were central to BSO's strategic plan.

Open communications encouraged feedback and constructive criticism, creating a culture of continuous improvement. Teamwork and collaboration led to the implementation of leadership training programs, nurturing a cadre of skilled leaders capable of steering the organization into the future.

Addressing Mental/Behavioral Health and Public Safety: The strategic plan prioritized mental/behavioral health and public safety, acknowledging their profound impact on public safety operations. Open communications facilitated discussions on addressing mental health challenges within the



community, leading to partnerships with mental health professionals. Teamwork and collaboration resulted in the development of comprehensive preparedness plans, enhancing BSO's capacity to safeguard the community during emergencies.

Strengthening Recruitment/Retention and Promoting Reform: Recognizing the significance of a skilled and committed workforce, the strategic plan highlighted recruitment and retention strategies. Open communications encouraged discussions on attracting top talent and fostering an inclusive work environment. Teamwork and collaboration led to the implementation of innovative recruitment and retention programs, enhancing BSO's ability to attract and retain exceptional personnel. Additionally, the strategic plan emphasized reform objectives, encouraging constructive dialogue and progressive policies that promote positive change within the public safety community.

Enhancing Response, Service, and Social Justice: BSO's commitment to swift and effective response, service excellence and social justice was evident in the strategic plan. Open communications allowed discussions on enhancing response protocols and improving service delivery through community-oriented objectives. Teamwork and collaboration facilitated interdepartmental cooperation to address complex public safety challenges, ensuring a comprehensive and cohesive approach. The strategic plan further underscored BSO's dedication to promoting social justice and fairness for all.

Succession Planning and Preparedness: The strategic plan prioritized succession planning to ensure seamless leadership continuity. Open communications enabled discussions on leadership development and talent identification. Teamwork and collaboration resulted in the implementation of succession planning objectives, securing a resilient future for the organization. Moreover, the strategic plan emphasized preparedness, acknowledging its vital role in BSO's ability to respond effectively to emergencies. Open communications facilitated discussions on potential risks and threats, leading to comprehensive preparedness plans and simulations.

With the strategic goals, objectives and focus areas in place, the final step involved assembling all



STRATEGIC PLANNING PROCESS cont.

components into a cohesive and actionable document. Open communications played a crucial role during this phase, as participants engaged in extensive discussions to establish timelines, assign responsibilities and identify measures of success for each objective. Teamwork and collaboration ensured that all stakeholders felt a sense of ownership and commitment to the strategic plan's successful implementation. This comprehensive approach guaranteed the strategic plan encompassed a well-structured and coordinated set of actions to lead BSO toward its envisioned future.

The BSO exemplified the transformative power of open communications, teamwork and collaboration in crafting a strategic plan that sets the course for its future success. The strategic plan's focus areas, goals and objectives reflect BSO's commitment to accountability, community engagement, excellence and public safety. BSO has solidified its dedication to social justice and equitable service by embracing diversity, inclusion and reform. The strategic plan, fortified by succession planning and preparedness, serves as a roadmap to a resilient future. BSO's continued implementation of its strategic plan is a testament to the power of open communications, teamwork and collaboration in shaping a successful and responsive public safety organization. Through this holistic approach, BSO is poised to continue its legacy of safeguarding the community, fostering trust and making a positive impact for years.





INTERNAL AND EXTERNAL SURVEYS

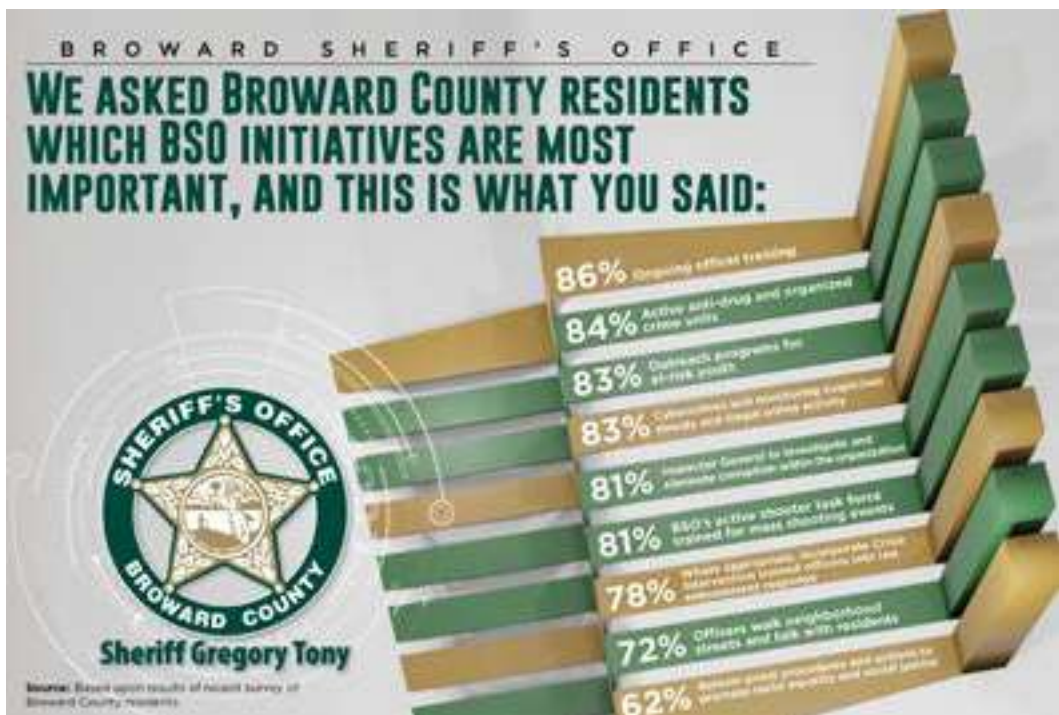
External Survey

The external survey conducted for the BSO's strategic plan was pivotal in shaping the organization's future success. By reaching out to stakeholders, community members and other relevant parties outside the organization, the survey provided valuable insights that were instrumental in laying a solid foundation for the strategic planning process.

Firstly, the external survey offered an objective and unbiased view of how the BSO was perceived by the community it served.

Understanding public perceptions, needs and concerns allowed the organization to identify areas where it excelled and areas that required improvement. This data served as a reality check, ensuring that the strategic plan was grounded in the actual expectations and priorities of the community.

Secondly, the external survey enabled the organization to comprehensively understand the broader public safety landscape, market trends and best practices. By benchmarking themselves against other agencies and learning from successful objectives in similar jurisdictions, the BSO could adopt innovative and forward-thinking approaches in its strategic planning. This helped it remain relevant and adaptable in an ever-changing environment, positioning the organization for long-term success.



Furthermore, the external survey provided a unique opportunity for inclusivity and community engagement. The organization demonstrated transparency and a commitment to serving the community's best interests by involving external stakeholders in strategic planning. This inclusive approach fostered trust and collaboration, laying the groundwork for a more effective and community-centered strategic plan.

Overall, the importance of the external survey for the BSO's strategic plan cannot be overstated. It served as a compass, guiding the organization with an informed understanding of its external impact and opportunities. By leveraging external perspectives and data, BSO was better equipped to develop a strategic plan responsive to community needs and forward-thinking, ultimately leading the organization toward continued growth and positive outcomes.

Internal Survey

The internal survey conducted for the BSO's strategic plan influenced the organization's direction and success. By reaching out to all staff members across different divisions, the survey returned over 850 responses, providing crucial information that formed the foundation for the strategic planning process.



INTERNAL AND EXTERNAL SURVEY cont.

The internal survey offered an opportunity to gather valuable insights directly from the people on the front lines of the organization. By seeking feedback from employees at all levels, including those directly involved in current programs and objectives, BSO gained a comprehensive understanding of what worked well and what needed improvement. This employee-driven feedback ensured that the strategic plan was rooted in the reality of the organization's operations and highlighted areas where changes were most needed.

The importance of the internal survey for BSO's strategic plan cannot be overstated. It provided a wealth of valuable information directly from the organization's staff, ensuring that the strategic plan was well informed, realistic and aligned with the needs and aspirations of those working on the front lines. By focusing on current programs, innovative objectives and leadership aspirations, the internal survey laid the groundwork for a strategic plan that was relevant and forward-thinking and embraced and supported by the entire organization.

The following summarizes the survey results and supports the goals that were created through the survey and the first two days of the workshop:

- An Innovative and Sustainable Organization
- A Mentally, Emotionally and Physically Healthy Personnel
- An Engaged Community Organization
- A Leadership and Professional Development-Driven Organization
- An Effective, Thriving and Resilient Organization

Agency Response:

The Department of Law Enforcement had the largest response, with 37% of employees answering, with the Department of Detention and Community Programs and Fire Rescue at approximately 19%.

Mental Health Support

BSO members generally agree that the organization provides valuable mental health support and resources. For example, two-thirds of the respondents agreed or strongly agreed with the statement "BSO provides me with useful mental health support and resources."

Support for Physical Health and Wellness

85% of respondents agreed or strongly agreed that BSO supports physical health and wellness programs and provides resources.

Physical Fitness

Two-thirds of the respondents agree that members have adequate physical fitness to perform their jobs.

Leadership Decision-Making

Approximately 73% of the respondents felt the Sheriff makes sound decisions to keep

members safe.





Members' Trust in the Agency

Members marginally trust that the department will do the right thing for its members. 55% agree with the statement "I trust the department to do the right thing for my coworkers and me."

Personal Attitudes

Two-thirds of BSO members believe they can maintain a positive attitude and enjoy their jobs.

Coworker Attitudes

BSO members are generally split on the belief that their coworkers maintain positive attitudes at work and enjoy their jobs.

Ability to Influence Attitudes

Members believe they can influence coworkers' attitudes and improve the culture at BSO with leadership development and future training.

Member Value

Regarding the questions that refer to "BSO values me," the respondents marginally agree.

Safe Workplace

Nearly all members feel safe in their workplace.

Tools and Equipment

All but two of the 850 respondents believe the tools and equipment provided are adequate to do their assigned job.

Apparatus and Vehicles

Nearly all members believe the apparatus or vehicles operated are safe and well maintained. Members appreciate the apparatus and equipment provided for them to do their job.

Adequate Training for the Job

Most BSO members feel adequately trained for their current positions. Members appreciate the training provided; however, members are seeking more outside training, training from the more experienced deputies and more focus on command, tactics and accountability. Additionally, inviting external speakers may provide new perspectives and complement the entire organization.





INTERNAL AND EXTERNAL SURVEY cont.

Professional Growth

The respondents believe they have professional growth opportunities with the BSO organization. In this area, they rated 58% for professional growth within the department.

Communication Received

37% of members report receiving timely and accurate information regarding BSO's direction, listed as average in the survey. About 4.9% of members disagreed, and the remaining members were neutral. Respondents are interested in improving communication processes regarding organizational direction and critical messages from the city and in reducing rumors through information availability.

Access to Information

Members are generally neutral with the statement "I have access to the right amount of information regarding BSO."

Retention

The members marginally agree with the statement "BSO retains quality personnel to maintain the mission." Members believe BSO should continue to solicit input from the staff on strategically improving employee retention. Additionally, members acknowledge that pay and benefits are a major component of retaining quality employees.

Organizational Sustainability

Members marginally agree that BSO is a stable organization where they can build a future. The members feel that through strategic steps (i.e., strategic plan), the organization can improve its growth management process and determine set priorities.

Community Engagement

Members felt that there are adequate community programs but believe these programs are necessary to develop relationships: neighborhood watch program, community policing, youth outreach and mentorship programs and citizen ride along program.



The top five desired training categories identified are:

1. Leadership development
2. Improving mental health
3. Handling difficult people and motivation
4. Conflict resolution and leadership
5. Handling stress to be successful.



VISION

The BSO recognized the critical need for a compelling vision statement to drive its future growth and lead the way in law enforcement. A transformative workshop was organized to achieve this, engaging key personnel from diverse departments and ranks. This report delves into the significant role of openness, teamwork and collaboration during the workshop, enabling BSO to develop a visionary statement that sets the course for its future leadership.

Creating Openness: The workshop emphasized fostering open communications among participants. It provided a platform where every voice could be heard and valued, irrespective of rank or role. Through candid discussions and active listening, the participants gained valuable insights into the challenges and opportunities faced by BSO. By encouraging the free flow of ideas, the workshop laid the foundation for a shared understanding of the organization's strengths and weaknesses, enabling a more comprehensive approach to crafting the vision statement.

Fostering a Culture of

Teamwork: In an endeavor as crucial as developing a vision statement, it's important to recognize the significance of the collective effort. Teamwork was promoted through collaborative exercises and group activities, breaking down barriers that may have hindered practical cross-departmental cooperation. Acknowledging that each member's contribution was vital to the process, a sense of unity and commitment was instilled among participants. This collaborative spirit bolstered the confidence of individuals, ensuring they were actively engaged in shaping the future of BSO..



Unleashing the Power of

Collaboration: A key ingredient in the workshop's success was the emphasis on collaboration. Participants were encouraged to share their unique perspectives, allowing for a holistic evaluation of the organization's potential. Interdisciplinary discussions led to creative problem-solving, as the collective expertise of the attendees was leveraged to address challenges effectively. The collaborative environment facilitated a sense of ownership and accountability, reinforcing the idea that the vision statement was a product of the entire organization's efforts.

Crafting the Vision Statement: Through the seamless integration of open communications, teamwork and collaboration, the workshop participants took on the task of developing BSO's vision statement. The diverse perspectives gathered during the workshop served as a rich tapestry of ideas that formed the basis of the statement. By reflecting on why BSO exists and where they were going, these aspirations and their impact on the community, the participants cohesively shaped a visionary roadmap for BSO's future. This collective effort yielded a vision statement that resonated deeply with all members, inspiring a shared commitment to its realization.



VISION cont.

Leading the Way Toward the Future: The vision statement, born from the workshop's emphasis on open communications, teamwork and collaboration, empowered BSO to lead the way. The unified understanding of what is essential to each individual personally and professionally, and to the organization, fostered a cohesive sense of purpose, steering BSO toward a shared vision. The workshop's impact transcended the mere formulation of a statement; it established a culture of open dialogue and collaboration that continued to thrive within the organization, fostering innovation and adaptive leadership.

By creating an inclusive environment that valued every participant's perspective, BSO cultivated a united front in charting its path forward. The collaborative efforts of key individuals led to a vision statement that resonated with the entire organization, inspiring a shared commitment to achieving its goals. Through this process, BSO continues to be a formidable leader in law enforcement, exemplifying the strength of visionary leadership rooted in open communication, teamwork and collaboration.

The vision statement for Broward Sheriff's Office is:
"Excellence in Service"





CORE VALUES

Core values are more than words on paper or painted on a wall. They are principles that serve as the moral compass of an organization, guiding its actions and decisions at every level. They are the daily checklist that allows every individual within the BSO to move toward their shared vision. Defining clear and meaningful core values will shape identity and drive the mission.

The facilitated process moved individual insights to team review and development of the top core values. Each step in this process revealed the joint agreement on the deep core values of the individual, team and overall organization.

Promoting Teamwork in Values Development: Core values are most impactful when embraced by the entire organization. To achieve this level of buy-in, the workshop prioritized teamwork among participants. Collaborative exercises and group discussions allowed personnel from different departments and ranks to collaborate and find common ground. By fostering a sense of ownership and shared purpose, the workshop ensured that the core values became a shared commitment, binding everyone together as a unified force.

Leveraging Collaboration:

Collaboration played a pivotal role in the workshop's success in defining the BSO's core values. The participants were encouraged to share personal anecdotes and practical examples of how these values could be manifested in their day-to-day work. This open collaboration enabled the values to be more than just words on paper; they became guiding principles that aligned with the real-world experiences of BSO personnel. By integrating open collaboration into the process, the workshop ensured that the core values were not merely theoretical concepts but practical guidelines for action.



The Importance of Core Values as a Daily Checklist: Core values are the bedrock of an organization's culture and identity. By following these values in every step of their operations, BSO ensures consistency, integrity and trustworthiness in their interactions with the community. These values act as a compass during difficult decisions, enabling the organization to navigate challenges with ethical clarity. Moreover, when core values are deeply ingrained in the organizational culture, they motivate employees, fostering a sense of pride and purpose in their work. Every day, each BSO employee was reminded to use the core values as a checklist in all they do. This will continue to drive BSO toward its vision in a consistent and unified way.

Embodying Core Values for Lasting Impact: The workshop's outcome was a set of core values that exemplified BSO's commitment to excellence, integrity and community service. BSO created values that resonate with its personnel and community by harnessing openness, teamwork and collaboration. To maximize the impact of these core values, definitions were built as the guiding principles for BSO daily. These principles will assist BSO in continuing its reputation as an ethical and reliable public safety agency, instilling confidence and trust in its community.





COMMUNICATION AND BEHAVIOR AGREEMENT

The Communication and Behavior Agreement in the strategic plan workshop for the BSO holds significant importance in fostering a productive and collaborative environment during the planning process. This agreement sets the tone for how participants interact and conduct themselves throughout the workshop, ensuring that all voices are heard and that discussions remain respectful and focused on the goals.

During the strategic planning workshop, participants may need to make critical decisions impacting the organization's future. The Communication and Behavior Agreement ensures that decisions are made through thoughtful and respectful discussions, avoiding hasty or biased conclusions. This results in more informed and well-considered choices for the strategic plan.

The Communication and Behavior Agreement is a fundamental component of the strategic plan workshop at the BSO. By establishing guidelines for communication, inclusivity



and behavior, the agreement facilitates a constructive and collaborative environment, fostering innovation, effective decision-making and a positive team culture. It contributes significantly to the success of the workshop and the development of a comprehensive and actionable strategic plan for the organization's future.

Communication/Behavior Agreement

- Inform and stay informed.
- Maintain dignity, respect, and confidentiality.
- Be optimistic, open-minded, innovative, and flexible.
- Define roles and responsibilities.
- Treat one another with dignity and respect.
- Deliver excellent customer service to one another and those we serve outside the department.
- Treat mistakes as learning experiences and try not to repeat them in the future.
- Be supportive of one another at work and back each other up.
- Engage in open, honest communication and keep everyone informed.
- Learn/Teach — If you don't know it, learn it; if you know it, teach it.



Vision statement “Excellence in Service”

CORE VALUES

Collaboration — Engaging in open communication, sharing resources and working together toward collective success.

Accountability — The willingness to take ownership of your choices and actions.

Integrity — Having the courage and fortitude to be transparent, trustworthy, ethical and consistent in words and actions, even when no one is watching.

Professionalism — Working in unity to provide compassionate service with honesty and respect.

Innovation — Fostering a supportive and competitive work environment that encourages creativity, ingenuity, philosophy and technology.

Effort — Dedication to giving your utmost in every task, routine and critical, while seeking continuous improvement to serve and protect the community.

BEHAVIORAL AGREEMENT

- Inform and stay informed.
- Maintain dignity, respect, and confidentiality.
- Be optimistic, open-minded, innovative, and flexible.
- Define roles and responsibilities.
- Treat one another with dignity and respect.
- Deliver excellent customer service to one another and those we serve outside the department.
- Treat mistakes as learning experiences and try not to repeat them in the future.
- Be supportive of one another at work and back each other up.
- Engage in open, honest communication and keep everyone informed.
- Learn/Teach — If you don't know it, learn it; if you know it, teach it.





2024 - 2028 STRATEGIC GOALS

Strategic goals act as a roadmap that an organization navigates toward its desired future. In the context of the BSO, these goals provide a clear vision for the organization's mission and align its efforts with the needs and expectations of its community. Without strategic goals, an organization may lack a unified direction, leading to inefficiencies and a lack of focus. By defining specific and measurable objectives, strategic goals enable BSO to track its progress, assess its performance and make necessary adjustments to achieve optimal outcomes.

Moreover, these goals promote a sense of purpose and unity among BSO personnel, fostering a culture of commitment and dedication to the community. By setting the stage for a well-defined path forward, strategic goals ensure that BSO remains proactive, responsive and adaptable in fulfilling its essential role in public safety and law enforcement.

Diversity and inclusion are also integral aspects of BSO's strategic goals, reflecting the organization's commitment to embracing and celebrating



differences among its personnel and the community. By promoting a diverse workforce, BSO fosters an environment where different perspectives, experiences and backgrounds are valued. This diversity enriches the organization's problem-solving capabilities and enhances its understanding of the unique challenges faced by the community. Additionally, an inclusive organizational culture ensures all personnel have an equal opportunity to contribute and succeed within BSO. Inclusion also extends to the community, where BSO aims to build bridges and create a sense of belonging for all residents. By weaving diversity and inclusion into its strategic goals, BSO demonstrates its dedication to promoting unity, respect and understanding among all stakeholders.

By formulating strategic goals that encompass community engagement, diversity, excellence, inclusion, leadership, mental/behavioral health, preparedness, public safety, recruitment/retention, reform, response, service, social justice and succession planning, the BSO is poised to create a safer, more equitable society. These goals are a blueprint for BSO's actions and decision-making, fostering a strong sense of purpose, unity and commitment among personnel. BSO has meticulously developed its strategic goals through open communications, teamwork and collaboration, aligning its efforts with the community's expectations and needs. By staying true to these goals and continuously evaluating and adapting its strategies, BSO is well positioned to achieve its vision of becoming a more effective, thriving and resilient organization that upholds the principles of justice, safety and public service for all residents of Broward County.

Setting a priority level with the objectives in each goal is a vital part of planning, and these priority levels indicate the urgency and time frame for achieving different objectives outlined in their plans.



2024 - 2028 STRATEGIC GOALS cont.

Here's a breakdown of the levels:

- **Level 1: Immediate Priority:** These objectives require immediate attention and action. They are considered critical and need to be addressed as soon as possible.
- **Level 2: High Priority and Within First Year:** This level indicates objectives that are also of high priority but can be accomplished within the first year of the strategic plan's implementation. While essential, they might not be as urgent as the "immediate" priorities.
- **Level 3: Medium Priority and Within the First Two Years:** Objectives at this level are of moderate priority. They are expected to be achieved within the first two years of the strategic plan's timeline.
- **Level 4: Low Priority and Within the First Three Years:** These objectives have a lower sense of urgency and are given a lower priority. They should be accomplished within the first three years of the strategic plan's implementation.





GOAL 1: AN INNOVATIVE AND SUSTAINABLE ORGANIZATION

An innovative and sustainable organization is essential for BSO to effectively navigate the ever-changing public safety landscape. Embracing cutting-edge technologies and practices allows BSO to enhance its operational efficiency, responsiveness and service to the community. Sustainability ensures that the organization's long-term and future-focused efforts address present challenges while building a resilient foundation. The formulation of this goal involved extensive research, industry benchmarking and collaboration with other public safety agencies. Input from personnel across all ranks and departments ensured that the goal aligned with BSO's collective vision.

OBJECTIVE 1: Establish a Chief Strategy Officer

Initiative 1: Build a competent team: The BSO recognizes that building a competent and cohesive team is a cornerstone of achieving operational excellence, fostering community trust and ensuring the safety and security of our residents. This strategic initiative focuses on cultivating a skilled, motivated and diverse workforce that collaboratively works toward the common goal of delivering top-tier public safety services.

Priority Level: 1

Responsible Party: Office of the Sheriff/BSO Executive Command/Office of Strategy and Innovation

Cost: TBD: Based on the acceleration of personnel and creation of new PCNs

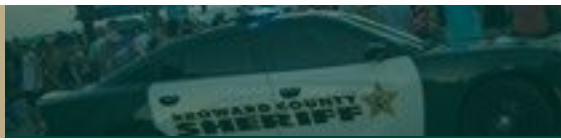


Initiative 2: Establish a steering committee responsible for improving operational efficiency: This endeavor underscores the agency's commitment to dynamic improvement and resource optimization. By assembling a knowledgeable and multidisciplinary team, the BSO aims to systematically identify opportunities for streamlining processes, eliminating redundancies and fostering cross-functional collaboration. Through ongoing assessment, strategic planning and data-driven decision-making, the agency seeks to drive continuous enhancements in its operations, ensuring its capacity to adapt, innovate and deliver effective public safety services while maintaining a culture of excellence and resilience.

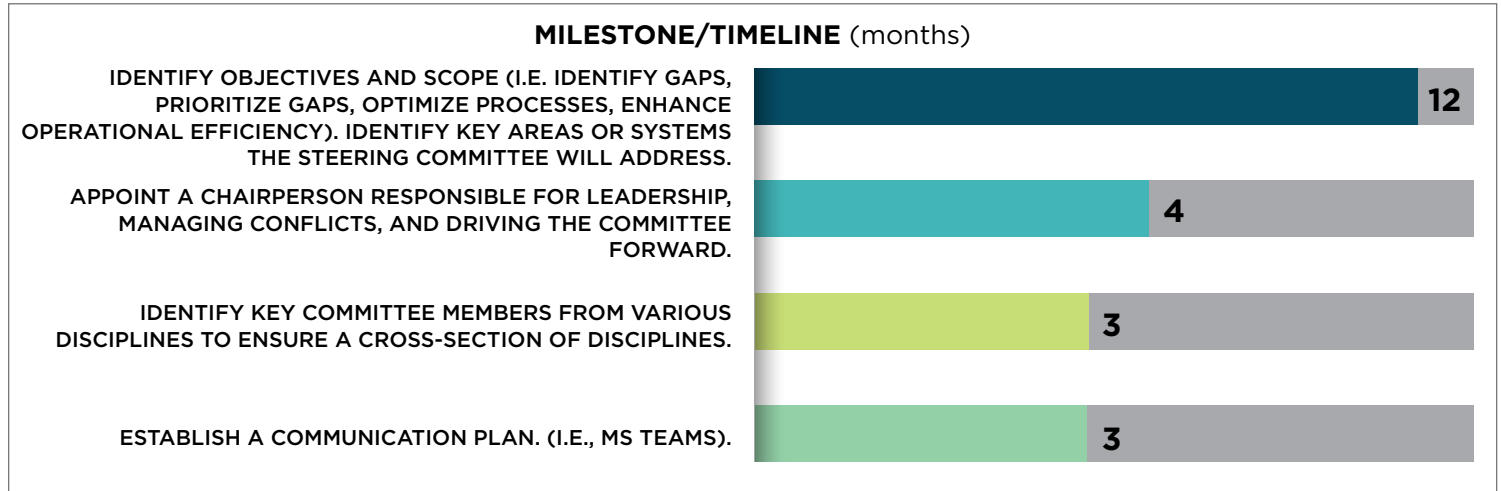
Priority Level: 1

Responsible Party: DLE/FR/DOD/Admin/Office of Strategy and Innovation

Cost: TBD



GOAL 1: AN INNOVATIVE AND SUSTAINABLE ORGANIZATION cont.



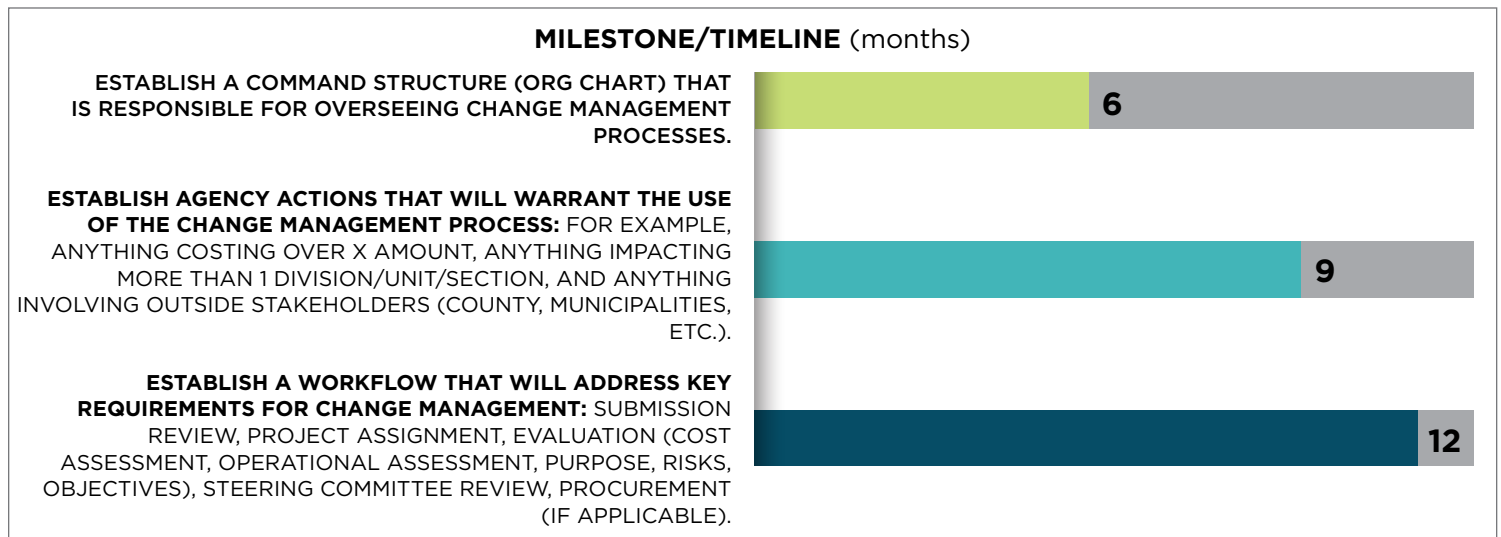
Initiative 3: Improve efficiency and effectiveness by developing a change management toolkit:

This initiative underscores the agency's commitment to adaptability and forward progress. By assembling a versatile toolkit encompassing strategic methodologies, communication frameworks and stakeholder engagement strategies, the BSO aims to equip its personnel with the tools necessary to navigate transitions seamlessly, foster a culture of agility and drive successful implementation of transformative initiatives. Through this holistic approach, the agency seeks to foster an environment where innovation thrives, sustainability is prioritized and operational excellence becomes an enduring hallmark of its service to the community.

Priority Level: 1

Responsible Party: Office of Strategy and Innovation/ITD/Legal

Cost: TBD



Initiative 4: Technology development — Partner with technology companies to improve the efficiency of operations: This aspiration entails forging strategic partnerships with technology companies to enhance operational efficiency. This initiative underscores the agency's commitment to harnessing cutting-edge solutions for streamlined processes. By collaborating with technology experts, the BSO aims to identify, develop and implement state-of-the-art tools and systems that optimize workflow, data management and resource allocation. Through these synergistic partnerships,

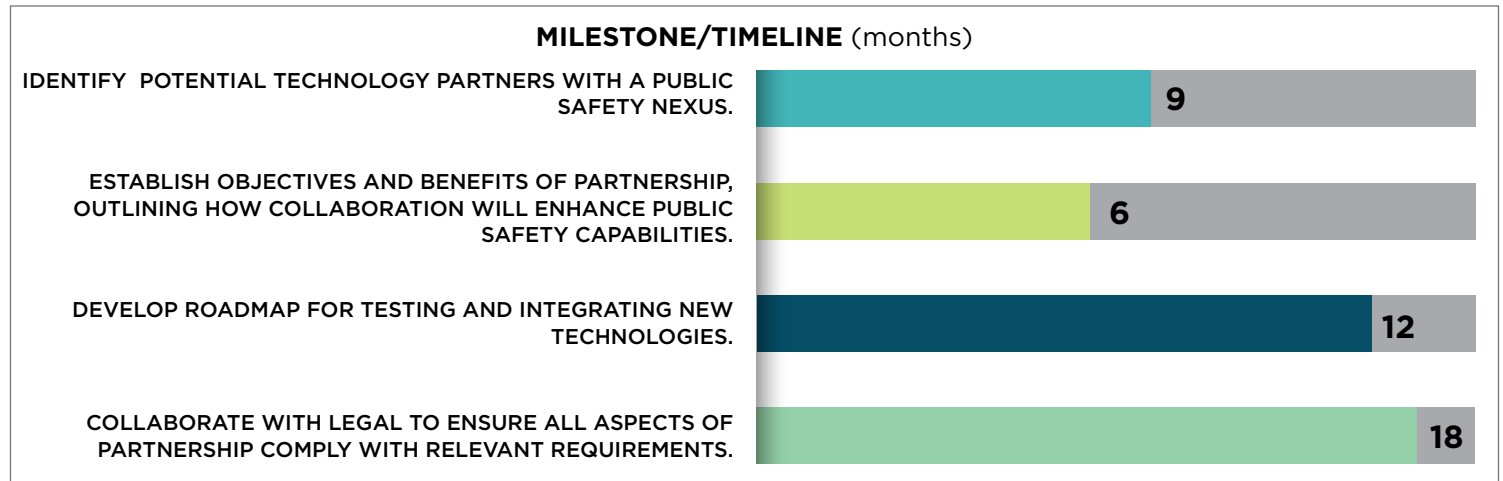


the agency seeks to empower its personnel with innovative capabilities, ensuring a forward-looking approach to public safety operations while fostering a culture of adaptability, resilience and sustainable growth within the organization.

Priority Level: 1

Responsible Party: ITD/Office of Strategy and Innovation/Legal

Cost: TBD

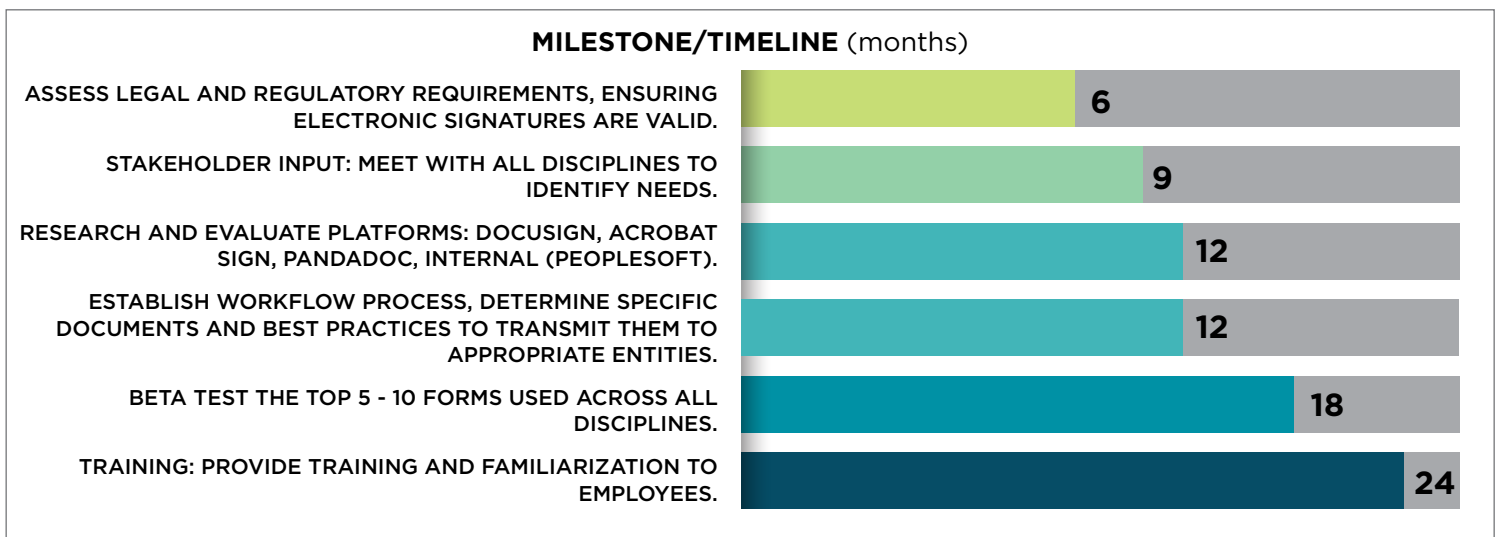


Initiative 5: Identify and procure a system to digitize agency forms and establish a workflow process of electronic signatures: By adopting cutting-edge digital solutions, BSO aims to enhance operational agility, reduce administrative burdens and promote environmentally conscious practices. Through the seamless integration of electronic forms and signatures, the agency seeks to empower its personnel with efficient tools, leading to enhanced productivity and resource allocation. This endeavor encapsulates the agency’s dedication to embracing technology-driven transformations that reinforce its commitment to innovation, sustainability and effective service delivery.

Priority Level: 1

Responsible Party: Office of Strategy and Innovation/ITD/Legal

Cost: TBD





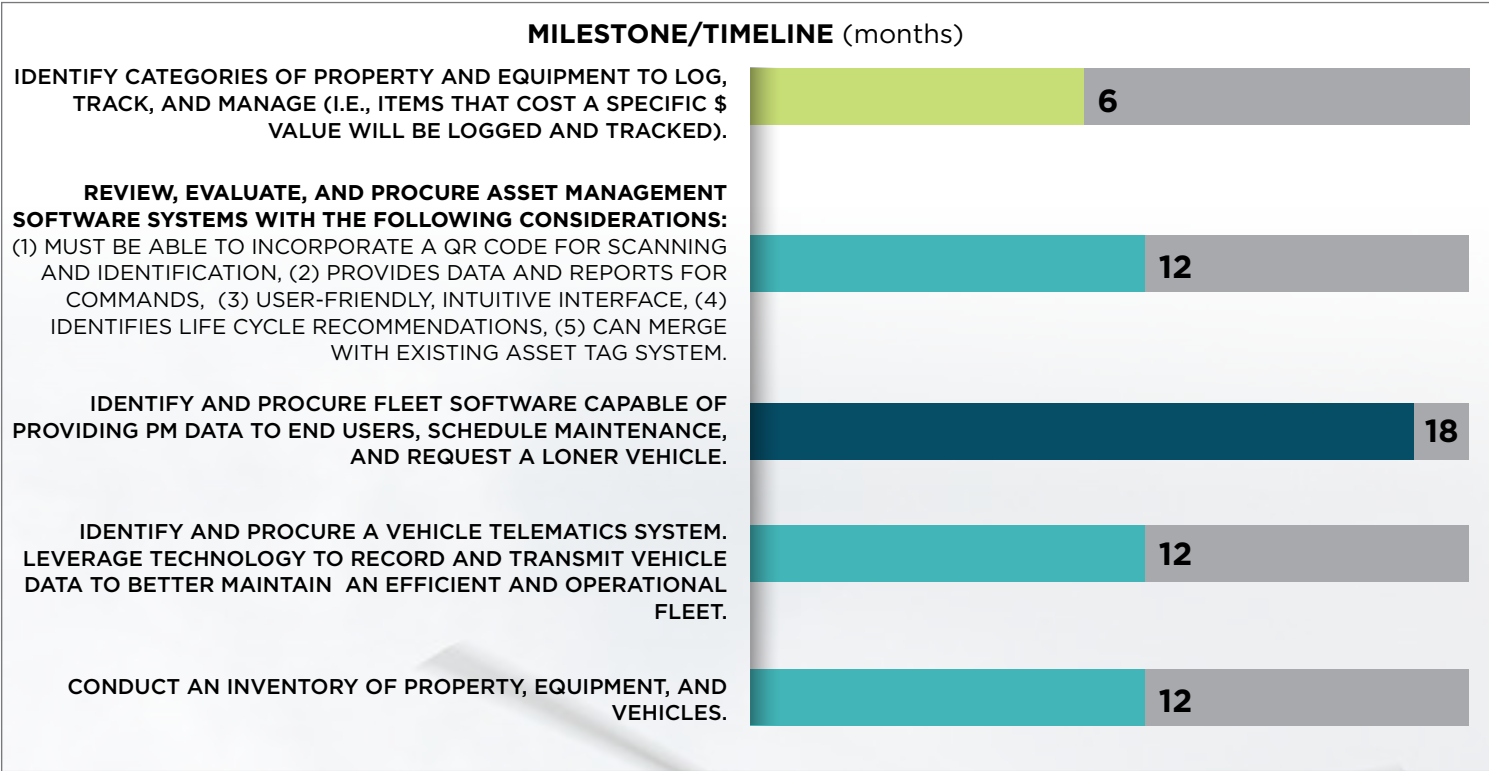
GOAL 1: AN INNOVATIVE AND SUSTAINABLE ORGANIZATION cont.

Initiative 6: Develop an asset management system to include life cycle recommendations: By creating a comprehensive system that tracks assets throughout their life cycles and offers informed recommendations for maintenance, upgrades and replacements, the BSO aims to optimize resource allocation, extend the longevity of essential equipment and reduce unnecessary expenditures. Through this holistic approach to asset management, the agency seeks to cultivate a culture of responsible stewardship, operational efficiency and sustainable practices, ensuring its capacity to effectively serve the community now and into the future.

Priority Level: 1

Responsible Party: Office of Strategy and Innovation/ITD/Legal

Cost: TBD





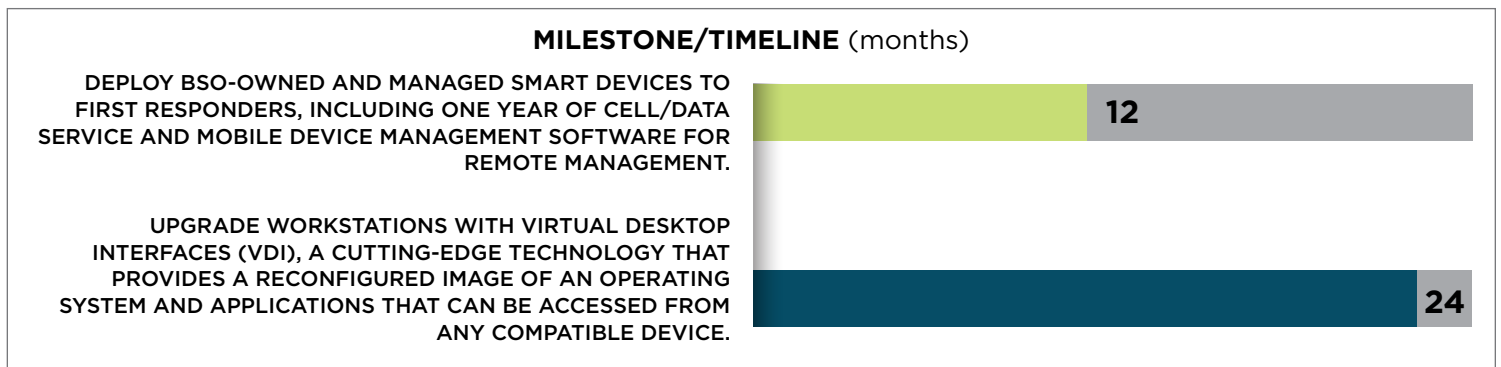
OBJECTIVE 2: Develop and Maintain a Secure, State-of-the-Art Technology Infrastructure.

Initiative 1: Improve the infrastructure with mobile device platforms to allow for remote access from any facility or mobile device: This initiative focuses on the implementation of an improved infrastructure that facilitates remote access from any facility or mobile device, empowering our personnel with the tools they need to respond swiftly, make informed decisions and provide effective services to the community.

Priority Level: 1

Responsible Party: ITD

Cost: TBD

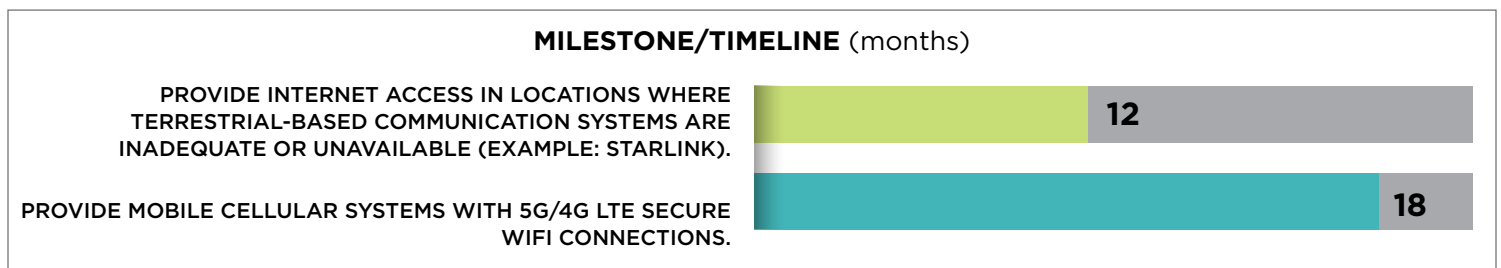


Initiative 2: Improve the availability of stationary and mobile technology: This initiative seeks to equip our personnel with cutting-edge tools that enhance communication, streamline operations and enable data-driven decision-making, ultimately bolstering our agency's ability to effectively serve and protect the community.

Priority Level: 1

Responsible Party: ITD

Cost: TBD



Initiative 3: Upgrade end-of-life technology and ensure new systems are CJIS compliant: The BSO is dedicated to a strategic initiative aimed at upgrading end-of-life technology systems and ensuring that new technology implementations comply with the stringent standards set by the Criminal Justice Information Services (CJIS) division. This initiative seeks to enhance our technological capabilities, improve data security and align our operations with the best practices and regulations established by CJIS.

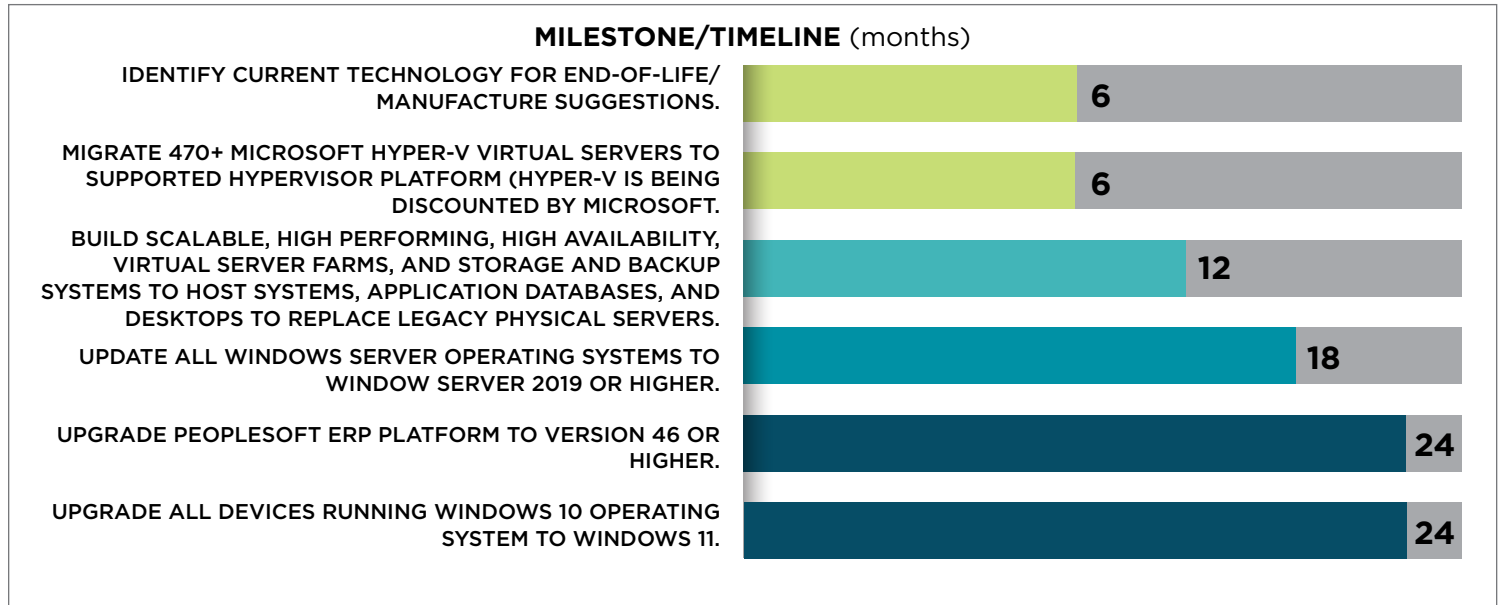
Priority Level: 1

Responsible Party: ITD

Cost: TBD



GOAL 1: AN INNOVATIVE AND SUSTAINABLE ORGANIZATION cont.

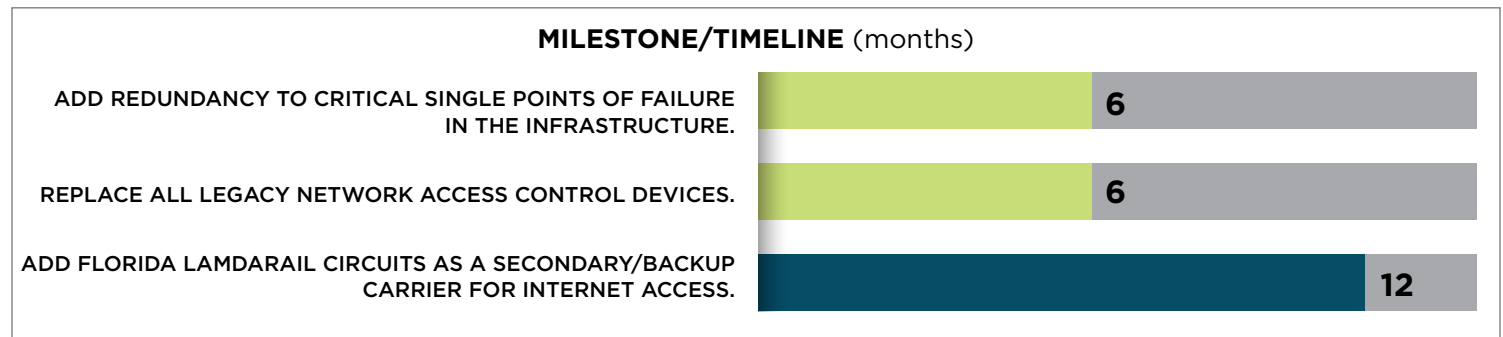


Initiative 4: Improve infrastructure reliability on systems and networks to 99.99%: This initiative aims to achieve an uptime of 99.99%, ensuring that our technological infrastructure remains operational and accessible even in the face of challenges. By prioritizing infrastructure stability and resilience, we will maximize our operational efficiency, responsiveness and ability to deliver exceptional public safety services to our community.

Priority Level: 1

Responsible Party: ITD

Cost: TBD



Initiative 5: Improve technology to “best of breed” that is rich in features and functionality: This initiative aims to implement cutting-edge technology solutions that not only meet the highest industry standards but also provide an array of rich features and functionalities. By embracing innovation and harnessing the power of advanced technologies, we are committed to delivering superior public safety services to our community.

Priority Level: 1

Responsible Party: ITD

Cost: TBD



MILESTONE/TIMELINE (months)

REPLACE ALL LEGACY NETWORK FIREWALLS, ROUTERS, AND SWITCHES.

12

INCREASE NETWORK BANDWIDTH TO ELIMINATE BOTTLENECKS THAT IMPACT PERFORMANCE.

18

Initiative 6: Update and upgrade security posture to respond to threats: The BSO is dedicated to a strategic initiative focused on enhancing our security posture to effectively address the dynamic and evolving landscape of threats faced by modern public safety agencies. This initiative aims to establish a comprehensive and proactive security framework that safeguards our systems, data, personnel and community. By staying ahead of threats and vulnerabilities, we are committed to maintaining the highest standards of security and resilience.

Priority Level: 1

Responsible Party: ITD

Cost: TBD

MILESTONE/TIMELINE (months)

REPLACE LEGACY NETWORK SECURITY SYSTEMS WITH PALO ALTO SECURITY PLATFORM.

24

REPLACE LEGACY BACKUP AND RESTORE SYSTEMS WITH RUBRIK BACKUP SYSTEMS.

12

MOVE THE BACKUP SITE TO THE NWRDC.

12

NUBEVA RANSOMWARE REVERSAL SOFTWARE.

18

TENABLE ONE ENTERPRISE.

12

PUPPET ENTERPRISE.

12

ALBERT IPS/IDS SERVER SOFTWARE.

9

RELIAQUEST GREYMATTER.

24

PROVIDE ONGOING CYBER SECURITY TRAINING TO ALL STAFF.

24

Initiative 7: Implement Technology Incubator Program: This strategic initiative is centered on fostering innovation and technological advancement within our agency through the implementation of a Technology Incubator Program. This initiative aims to create a supportive environment where creative ideas, emerging technologies and novel solutions can be explored, tested and developed to enhance our operational efficiency, effectiveness and community engagement.

Priority Level: 1

Responsible Party: ITD/Office of Strategy and Innovation

Cost: TBD

MILESTONE/TIMELINE (months)

REPLACE ALL LEGACY NETWORK FIREWALLS, ROUTERS, AND SWITCHES.

18



GOAL 1: AN INNOVATIVE AND SUSTAINABLE ORGANIZATION cont.

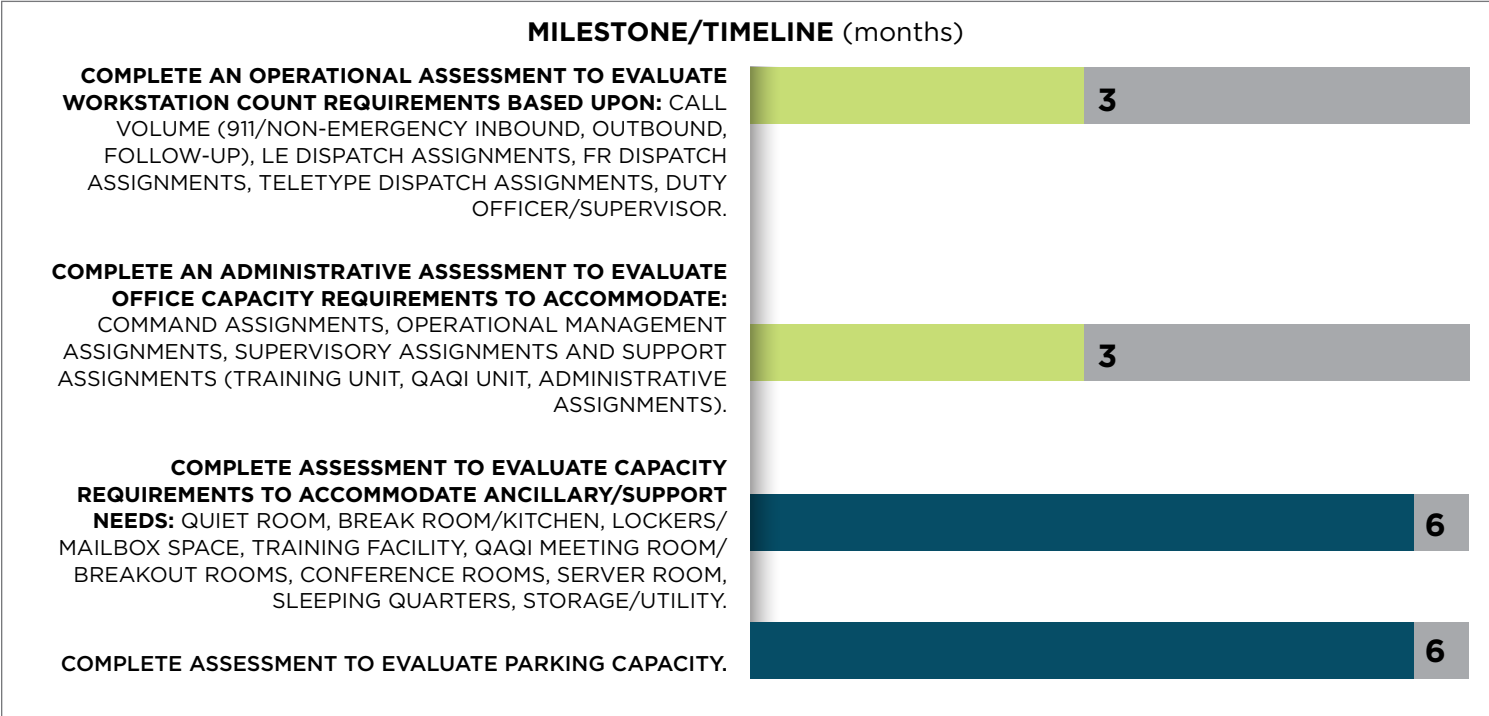
OBJECTIVE 3: Design and Implement a Central Public Safety Answering Point (PSAP)

Initiative 1: Complete a site specification and capacity needs assessment: This initiative involves conducting a comprehensive site specification and capacity needs assessment to lay the foundation for the design and implementation of a state-of-the-art PSAP facility. The Central PSAP will serve as a critical hub for efficiently coordinating emergency calls, dispatching resources and ensuring swift and effective responses to incidents.

Priority Level: 1

Responsible Party: Regional Communications/ITD/Dept. of Administration

Cost: TBD

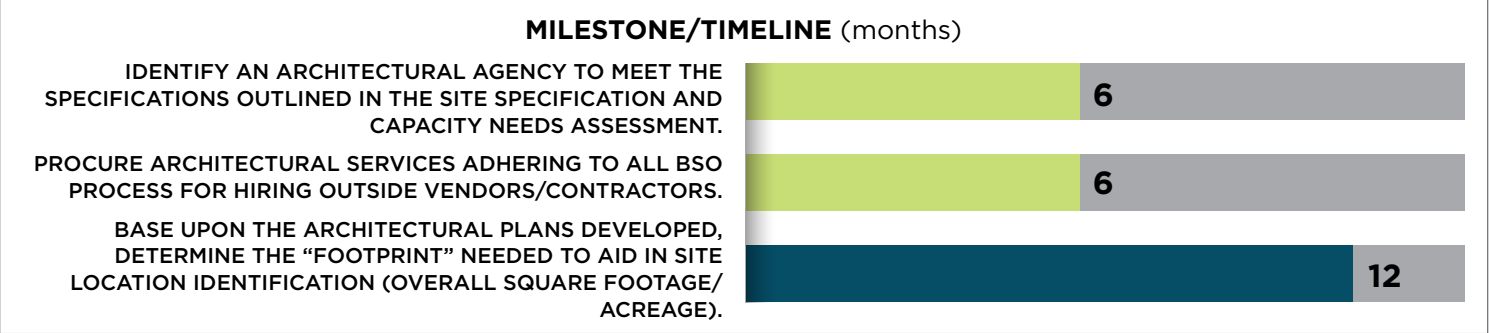


Initiative 2: Architectural design: This initiative involves crafting a comprehensive architectural design that encompasses the physical layout, technology infrastructure and operational workflows of the PSAP. By creating an environment that maximizes efficiency, coordination and the delivery of critical services, we are committed to elevating our community’s safety and well-being.

Priority Level: 1

Responsible Party: Executive Command/Designated architectural firm

Cost: TBD





Initiative 3: Identification of a site location: The BSO is dedicated to a strategic initiative focused on the critical task of identifying the most suitable site location for the Central PSAP facility. This initiative involves a comprehensive assessment of potential locations, considering factors that contribute to operational efficiency, accessibility, community impact and effective emergency response coordination.

Priority Level: 1

Responsible party: Executive Command

Cost: TBD

MILESTONE/TIMELINE (months)	
LIST AND PRIORITIZE LOCATION PREFERENCES IN ORDER OF CURRENT COUNTY OWNED LOCATIONS, AND NEW SITE ACQUISITIONS OF LAND NOT PREVIOUSLY OWNED OR LEASED BY BSO/COUNTY.	6
FINALIZE SITE LOCATION WITH REQUIRED STAKEHOLDERS (I.E., BROWARD COUNTY ADMINISTRATION).	6
COMPLETE PROCUREMENT OF SITE SELECTION ACREAGE IF REQUIRED AND IF SPACE IS NOT ALREADY OWNED BY BROWARD COUNTY/BSO.	12
WORK WITH THE ARCHITECTURAL VENDOR TO COMPLETE SITE PLN DESIGNS BASED ON THE SITE LOCATION IDENTIFIED.	

Initiative 4: Identify a funding source: This initiative recognizes the importance of financial stability to ensure the successful realization of the PSAP facility, which will play a crucial role in enhancing emergency response capabilities and safeguarding our community.

Priority Level: 1

Responsible Party: Executive Command/Budget

Cost: TBD

MILESTONE/TIMELINE (months)	
WORK WITH BROWARD COUNTY ADMINISTRATION TO BUDGET FOR THE BUILD-OUT OF THE PSAP TO INCLUDE ANY LAND MASS FUNDING NEEDED IF APPLICABLE.	6
COORDINATE WITH THE BSO BUDGET OFFICE FOR APPROPRIATE SUBMISSIONS AND ALL REQUIRED SUPPORTING DOCUMENTS FOR ALL IMPACTED FISCAL YEARS.	6

Initiative 5: Procure technological and environmental needs: This initiative involves acquiring advanced technology solutions and equipment and creating a conducive physical environment to facilitate efficient emergency call handling, coordination and response.

Priority Level: 1

Responsible Party: Budget/ITD/Regional Communications/Dept of Administration/ORCAT

Cost: TBD



GOAL 1: AN INNOVATIVE AND SUSTAINABLE ORGANIZATION cont.

MILESTONE/TIMELINE (months)	
ENGAGE WITH BROWARD ORCAT TO CONTRACT WITH ALL PSAP TECHNOLOGICAL EXTERNAL VENDORS FOR ALL NEEDED EQUIPMENT (911, CAD, RADIO, RECORDING SYSTEMS, CYBERSECURITY, NETWORKING).	6
ENGAGE BSO ITD INTERNAL TECHNOLOGY NEEDS (CYBERSECURITY, TELEPHONE SYSTEMS, BSO INTRANET/ INTERNED ACCESS, COMPUTER HARDWARE TO INCLUDE ALL SERVER ROOM NEEDS, RACKS, AND CABLING).	6
PROCURE WORKSTATION FURNITURE VENDORS FOR ALL WORKSTATION AND OFFICE SPACE NEEDS TO INCLUDE ANCILLARY WORKSTATION REQUIREMENTS (I.E., STATUS LIGHT BARS).	12
PROCURE ALL VENDING ASSETS NEEDED FOR EMPLOYEE BREAK ROOM/LOUNGE AREAS.	18
PROCURE ALL FURNITURE AND ENVIRONMENTAL NEEDS ASSOCIATED WITH ANCILLARY SPACES: BREAKOUT ROOMS (TABLES, CHAIRS), CONFERENCE ROOM (TABLE, CHAIRS), QUIET ROOM (LOUNGE RECLINERS, AMBIENT NOISE, REFLECTION SPACES), EMPLOYEE LOUNGE (TABLE/CHAIRS, REFRIGERATORS, MICROWAVE), SLEEPING QUARTERS (COTS).	12

Initiative 6: Facility security: This initiative recognizes the critical importance of safeguarding sensitive data, personnel and emergency response operations within the PSAP facility. By implementing robust security measures, we aim to create a secure environment that upholds the integrity of emergency response processes and ensures the safety of both our personnel and the community.

Priority Level: 1

Responsible Party: ITD

Cost: TBD

MILESTONE/TIMELINE (months)	
PROCURE AND IMPLEMENT A KEY CARD/BIOMETRIC ACCESS SYSTEM FOR CREDENTIALLED STAFF AND APPROVED EMPLOYEES.	6
ENSURE BUILDING AND PARKING SECURITY WITHIN A SECURED, GATED LOCATION ACCESSIBLE ONLY BY CREDENTIALLED STAFF.	6

Initiative 7: Operational: This initiative recognizes the critical role of efficient emergency response coordination in ensuring the safety and well-being of our community. By creating a state-of-the-art PSAP facility, we aim to streamline emergency call handling, resource allocation and overall response effectiveness.

Priority Level: 1

Responsible Party: Regional Communications

Cost: TBD



MILESTONE/TIMELINE (months)

EVALUATE OPERATIONAL PERFORMANCE NEEDS ASSOCIATED WITH CONSOLIDATED WORKSTATION ASSIGNMENTS (I.E., TACTICAL DISPATCH ASSIGNMENTS, SUPPORT ASSIGNMENTS).

12

EVALUATE AND REDRESS ALL OPERATIONS POLICIES AND PROCEDURES IMPACTED BY THE MIGRATION TO A SINGLE SITE PSAP FROM MULTI PSAP SITES.

18

ASSESS STAFFING TRAINING NEEDS DUE TO THE INTRODUCTION OF NEW DISPATCH WORKSTATIONS.

24

ASSESS STAFFING AND MANAGEMENT ALLOCATION PER SHIFT BASED UPON SINGLE-SITE PSAP LOCATION.

24





GOAL 2: A LEADERSHIP AND PROFESSIONAL DEVELOPMENT-DRIVEN ORGANIZATION

Effective leadership and professional development are instrumental in shaping BSO’s culture and performance. This goal focuses on nurturing capable leaders and fostering a culture of continuous growth and learning. Investing in leadership training programs, mentorship opportunities and career development initiatives helps build a resilient and adaptable workforce. BSO’s leadership team played a central role in this process, providing vision and direction while encouraging collaboration and input from all levels of the organization. Feedback from personnel was crucial in identifying leadership competencies and areas for professional growth.

OBJECTIVE 1: Develop Inspirational and Motivational Leaders

Initiative 1: Create leadership development programs for each department: All departmental development programs must include the below competencies, skills and qualities that the BSO expects from its leaders. Together they reflect the multifaceted nature of leadership and are designed to guide future agency leaders’ development. The below milestones represent development program tracks that require completion (of identified core curriculum) to move to the next phase and career path (rank).

Priority Level: 1
Responsible Party: Office of Strategy and Innovation/Training
Cost: TBD

MILESTONE/TIMELINE (months)	
PROGRAM 1 - LEAD SELF: THIS PROGRAM IS THE INITIAL DEVELOPMENT PROGRAM OPEN TO ALL EMPLOYEES. THE CURRICULUM ALSO INCLUDES IMPORTANT TOPICS SUCH AS: SELF-AWARENESS (DISC ASSESSMENTS)/ACCOUNTABILITY/INTEGRITY/COURAGE/HEALTH AND WELL-BEING/PERSONAL CONDUCT/TECHNICAL PROFICIENCIES (INCLUDES SALARY INCENTIVE COURSES)/IMPORTANCE OF CONTINUAL LEARNING /AND IDENTIFYING MENTORS.	6
PROGRAM 2 - LEAD OTHERS: THIS PROGRAM IS OPEN TO ALL EMPLOYEES WHO HAVE COMPLETED THE LEADING SELF PROGRAM AND IS DESIGNED FOR THOSE PURSUING SUPERVISORY POSITIONS. THE CURRICULUM ALSO INCLUDES IMPORTANT TOPICS SUCH AS: EFFECTIVE COMMUNICATION/ TEAM BUILDING/DEVELOPING AND INFLUENCING OTHERS/ MENTORING OTHERS/DIVERSITY MANAGEMENT/EMPATHY/ INTERPERSONAL SKILLS/AND RESILIENCE.	6
PROGRAM 3 - LEAD PERFORMANCE AND CHANGE: THIS IS ONLY AVAILABLE TO THOSE WHO HAVE COMPLETED THE LEADING OTHERS PROGRAM AND IS DESIGNED FOR THOSE PURSUING MANAGEMENT-LEVEL POSITIONS. THE CURRICULUM ALSO INCLUDES IMPORTANT TOPICS SUCH AS: CONFLICT MANAGEMENT/DECISION MAKING/PROBLEM-SOLVING/VISION DEVELOPMENT AND IMPLEMENTATION/ PROCESS MANAGEMENT AND IMPROVEMENT/CREATIVITY AND INNOVATION/CHANGE MANAGEMENT/GETTING WORK DONE THROUGH MOTIVATING OTHERS.	12
PROGRAM 4 - LEAD THE AGENCY: THIS PROGRAM IS ONLY AVAILABLE TO THOSE WHO HAVE COMPLETED THE LEADING PERFORMANCE AND CHANGE PROGRAM AND IS DESIGNED FOR THOSE PURSUING EXECUTIVE-LEVEL POSITIONS. THE CURRICULUM ALSO INCLUDES IMPORTANT TOPICS SUCH AS: FINANCIAL MANAGEMENT/COLLABORATION/EXTERNAL AWARENESS/POLITICAL AWARENESS/TECHNICAL CREDIBILITY AND MANAGEMENT/HUMAN RESOURCE MANAGEMENT/ INFORMATION MANAGEMENT/DEVELOPING PARTNERSHIPS/ STEWARDSHIP/AND STRATEGIC THINKING.	16

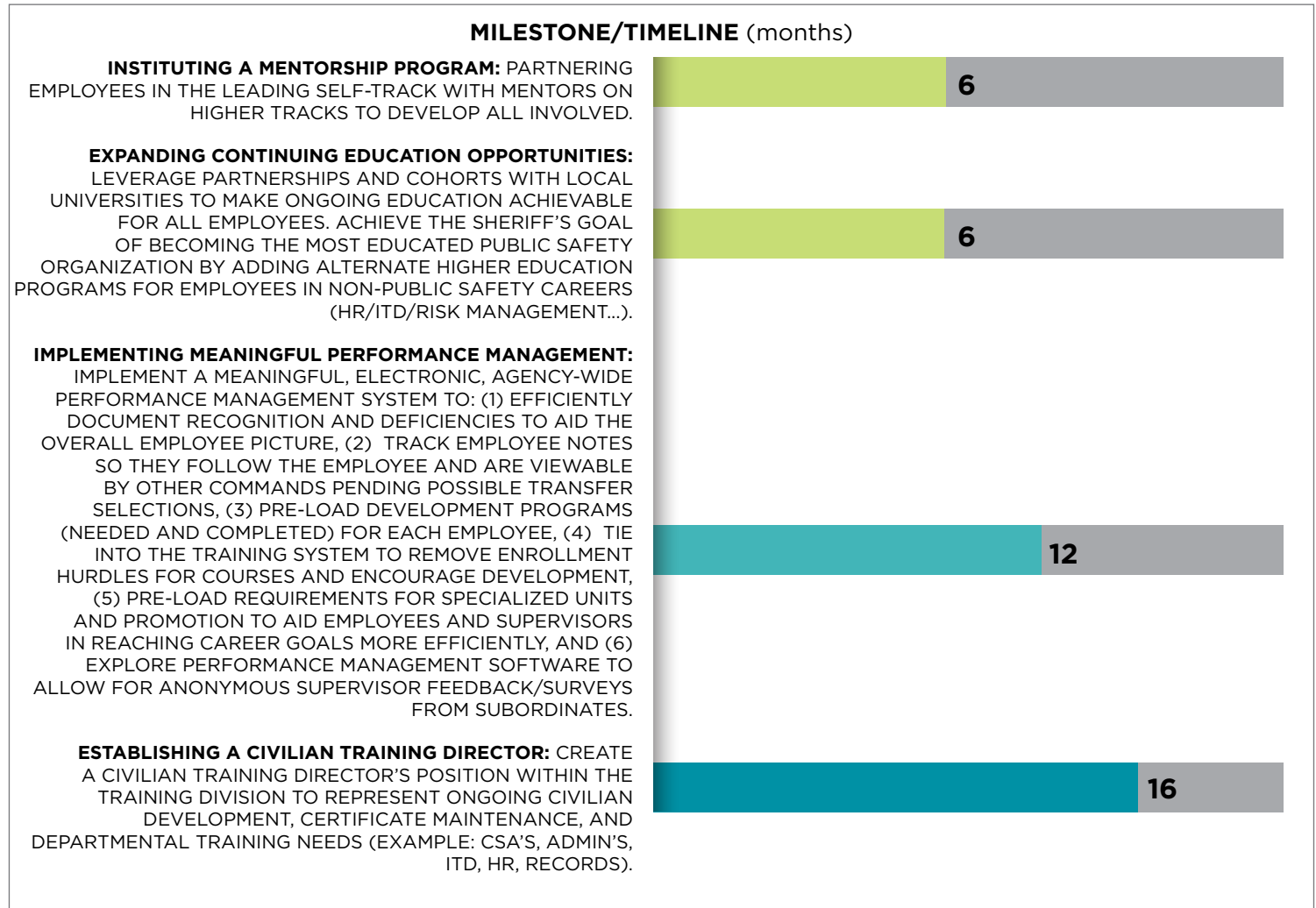


Initiative 2: Reinforce the BSO vision statement: “Excellence in service” through the below tasks.

Priority Level: 1

Responsible Party: Executive Command/Office of Strategy and Innovation/ITD

Cost: TBD



OBJECTIVE 2: Comprehensive Career Track Operations/Management

Initiative 1: Develop and implement comprehensive career operations track: The agency recognizes not every employee desires a career in supervision or management. However, the only current way to increase earnings is to be promoted. A career operations track allows similar promotion within operational sections, without the requirement to supervise others. This ensures strong employees better suited for agency operations can remain in effective roles and still provide a comparable living to first-line supervisors.

Priority Level: 1

Responsible Party: Office of Strategy and Innovation/Training

Cost: TBD



GOAL 2: A LEADERSHIP AND PROFESSIONAL DEVELOPMENT-DRIVEN ORGANIZATION cont.

MILESTONE/TIMELINE (months)

DEVELOP OPERATIONAL CAREER TRACKS: THESE INCLUDE CAREER-LEVEL POSITIONS SUCH AS: CAREER DEPUTY/CAREER DETECTIVE/CAREER COMMUNICATIONS OPERATORS/SENIOR CIVILIAN POSITIONS. POLICY WILL CREATE BENCHMARKS REQUIRED TO ACHIEVE EACH.

6

OBJECTIVE 3: Enhance Agency Culture and Understanding

Initiative 1: Develop an agencywide onboarding process to facilitate a seamless transition for new hires, enhance agency integration and increase employee engagement, pride and retention: This is separate from employee orientation and should be completed within the first two years. Department-specific guidelines may vary but should incorporate the below initiatives.

Priority Level: 1

Responsible Party: Human Resources/EAP/Training

Cost: TBD

MILESTONE/TIMELINE (months)

COMMUNICATE AGENCY EXPECTATIONS.

6

INTRODUCE AGENCY STRATEGIC PLAN AND DIRECTION.

6

INTRODUCE BEHAVIORAL HEALTH AND WELLNESS RESOURCES.

12

INTRODUCE PHYSICAL HEALTH AND WELLNESS RESOURCES.

12

INTRODUCE TECHNOLOGY RESOURCES.

16

ENHANCE CROSS-DEPARTMENTAL COMMUNICATIONS.

16

FACILITATE A POSITIVE AGENCY WORK CULTURE.

18

DEVELOP A FINANCIAL EDUCATION COMPONENT TO INTRODUCE EMPLOYEES TO BENEFITS OF AVAILABLE RESOURCES. (I.E., TRUSTS, WILLS, INVESTMENTS, TERM-LIFE INSURANCE, DEFERRED COMPENSATION, ETC.).

18

EXPLORE IDEA OF ONGOING EMPLOYEE SUPPORT, EVERY 5 YEARS OR SO WHICH INCLUDES BENEFITS CONSULTATIONS WITH: (1) FINANCIAL ADVISOR, (2) BEHAVIORAL HEALTH, (3) PHYSICAL HEALTH, AND (4) OTHER BENEFITS TO ENSURE ALL EMPLOYEES ARE ACHIEVING PERSONAL SUCCESS THROUGHOUT THEIR CAREERS. THEIR SUCCESS BECOMES BSO'S SUCCESS.

24



Initiative 2: Develop an agencywide off-boarding process: This initiative aims to facilitate a seamless exit for dedicated career employees. After a long career with the agency, employees may require education on the complex retirement options and may need help adjusting to life after BSO.

Priority Level: 1

Responsible Party: Executive Command/Office of Strategy and Innovation/ITD

Cost: TBD

MILESTONE/TIMELINE (months)

DEVELOP AN INTRODUCTION/EDUCATION IN RETIREMENT PROGRAMS AND FINANCIAL DECISIONS FOR THOSE APPROACHING RETIREMENT/DROP.

6

IMPLEMENT A SICK LEAVE REDUCTION PROGRAM FOR ELIGIBLE EMPLOYEES TO REDUCE EXCESSIVE SICK LEAVE ACCUMULATION (COST-NEUTRAL).

6

DEVELOP AN OVERALL WELLNESS STRATEGY (BEHAVIORAL AND PHYSICAL) FOR THOSE APPROACHING RETIREMENT AFTER A CAREER IN PUBLIC SAFETY.

12

AT THE TIME OF RETIREMENT, CREATE AN EXIT INTERVIEW PROCESS AND RETAIN DATA THAT LEADS TO LONG-TERM AGENCY SUSTAINABILITY (GOAL 1).

12

MANDATORY EXIT INTERVIEWS FOR SEPARATION AND TRANSFERS.

16





GOAL 3: AN EFFECTIVE, THRIVING, AND RESILIENT ORGANIZATION

This overarching goal encompasses all aspects of BSO’s operations, including its commitment to excellence, inclusivity, public safety and social justice. By continually striving for improvement, embracing change and fostering a culture of innovation and adaptability, BSO seeks to create an enduring legacy of service to the community. A comprehensive review of current practices and operations was conducted to identify areas for improvement and set ambitious targets for growth and success. BSO’s commitment to being an effective, thriving and resilient organization ensures its ability to navigate challenges and seize opportunities with resilience and effectiveness. By aligning its efforts with these strategic goals, BSO is poised to make a positive and lasting impact on the community it serves, advancing its vision of creating a safer, more inclusive and equitable society.

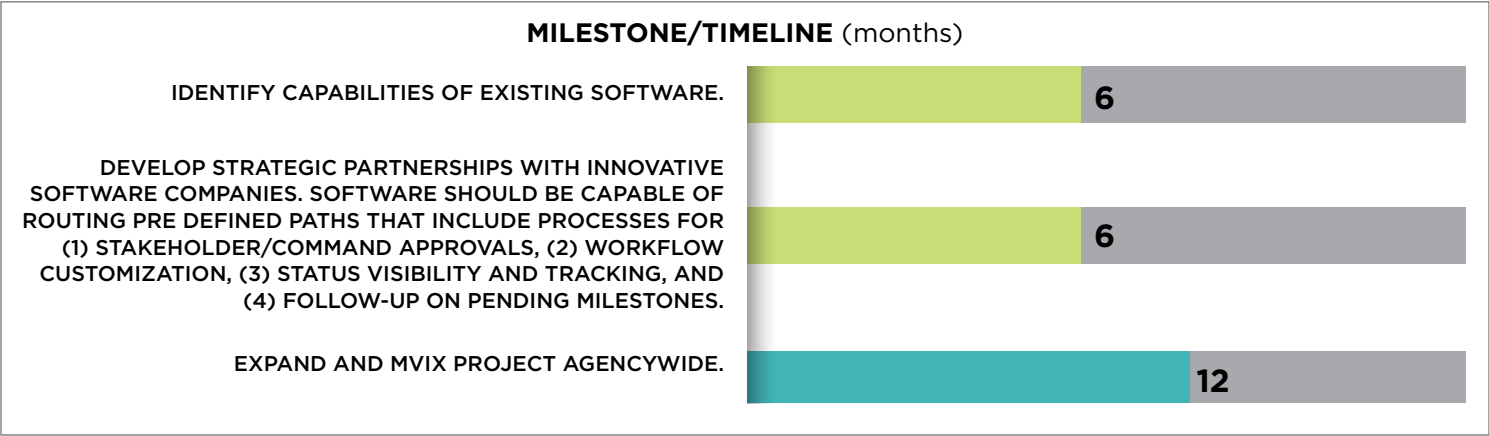
OBJECTIVE 1: Improve Communication and Information Workflow

Initiative 1: Leverage technology and partnerships to improve communication flow and increase organizational knowledge, effectiveness and productivity: Team members expressed that there are general flaws in communication flow, whether present communication strategies are vague, confusing or completely absent. The failure of communication to “trickle down” results in organizational ineffectiveness — with initiatives delayed, completed hastily, lost or disregarded. This leads to a decline in productivity, effectiveness and overall morale.

Priority Level: 1

Responsible Party: Office of Strategy and Innovation/Executive Command/ITD

Cost: TBD



Initiative 2: Develop an interactive agency organizational chart: Team members expressed frustration with identifying organizational resources and hierarchy. With access only to outdated charts, members are forced to resort to “calling around” to identify applicable commands — a process still hindered if the information is unknown by the contact. Preferably, this chart would list more than just names of departments; it would include brief descriptions of roles, keyword search capabilities and links to applicable web pages. It would also perform as the agency’s information feed into other systems.

Priority Level: 1

Responsible Party: Executive Command/Office of Strategy and Innovation/ITD/Purchasing/DPA

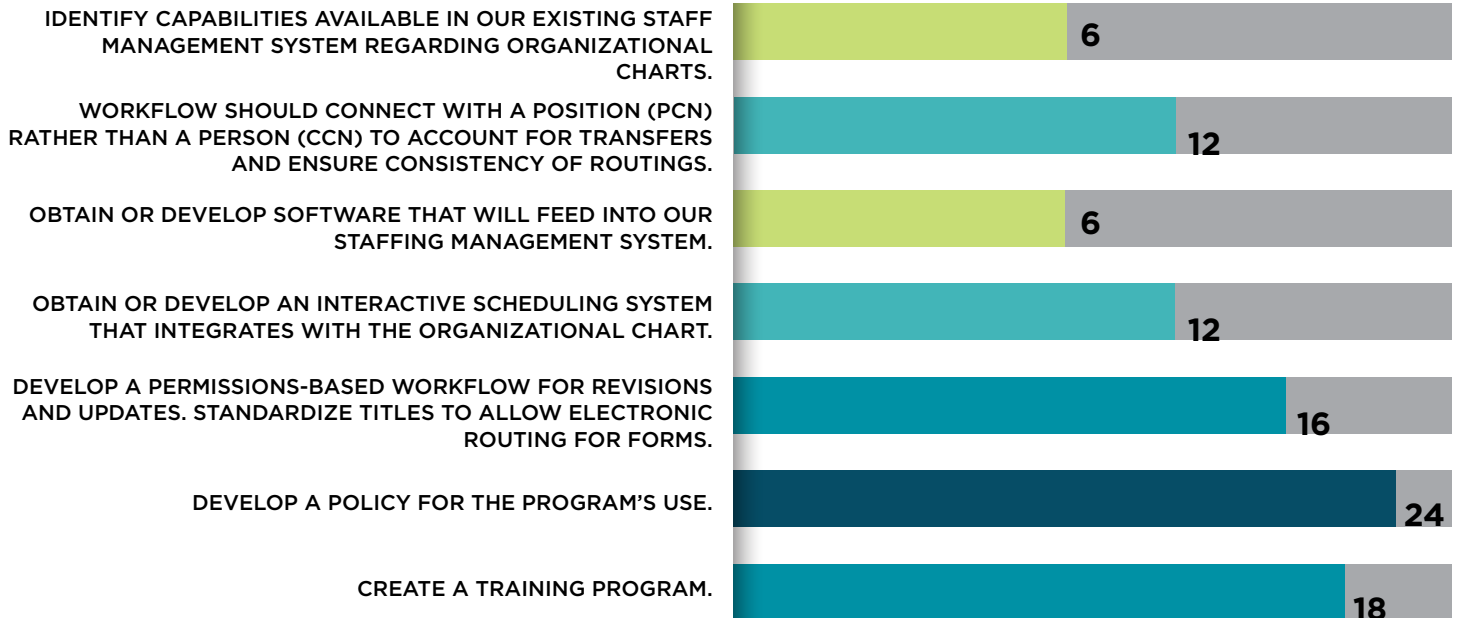
Cost: TBD



STRATEGIC PLAN

2024-2028

MILESTONE/TIMELINE (months)



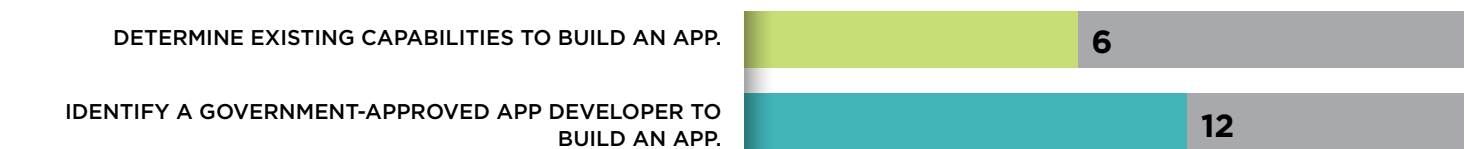
Initiative 3: Create a BSO app: Team members expressed interest in a BSO app that would provide a convenient and central location for employee information and resources.

Priority Level: 1

Responsible Party: Office of Strategy and Innovation/ITD/Purchasing

Cost: TBD

MILESTONE/TIMELINE (months)



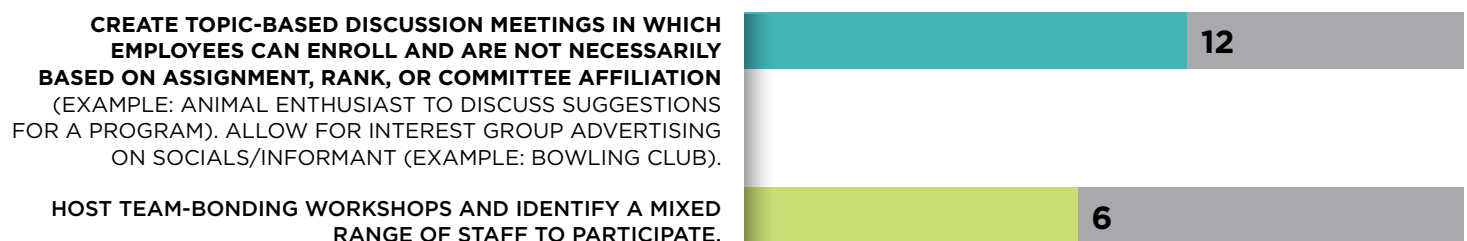
Initiative 4: Develop an interdepartmental networking initiative: Members expressed interest in creating interdepartmental networking initiatives. Meetings and training classes tend to be topic-directed (e.g., crime intel meetings) or role-specific (e.g., leadership courses), limiting opportunities for interdepartmental contacts and networking. The agency should develop opportunities to encourage interdepartmental networking aimed at strengthening employee relationships and communication.

Priority Level: 1

Responsible Party: Executive Command

Cost: TBD

MILESTONE/TIMELINE (months)





GOAL 3: AN EFFECTIVE, THRIVING, AND RESILIENT ORGANIZATION cont.

OBJECTIVE 2: Invest in the Future

Initiative 1: Establish a public safety bond: To secure critical agency growth, technology and equipment into the future.

Priority Level: 1

Responsible Party: Office of Strategy and Innovation/Executive Command/Budget

Cost: TBD

MILESTONE/TIMELINE (months)	
CONDUCT AN INFRASTRUCTURE NEEDS ASSESSMENT.	12
PRESENT AGENCY NEEDS ASSESSMENT AND PLANS FOR USE TO THE COUNTY ADMINISTRATOR FOR CONSIDERATION.	6

GOAL 4: A COMMUNITY-ENGAGED ORGANIZATION

At the core of BSO's mission is community engagement, which involves building solid and meaningful relationships with the community it serves. Transparency, communication and community involvement in decision-making processes are vital components of this goal. By actively seeking feedback through town halls, focus groups and surveys, BSO gained valuable insights into the community's expectations and concerns. Inclusivity played a key role as BSO sought to include diverse voices, ensuring the goal reflected the needs and aspirations of all community members. This approach fosters trust, understanding and a collaborative partnership between the BSO and the community.

OBJECTIVE 1: Develop a Department of Community Engagement

Initiative 1: Explore existing organizational structure; develop ways to reduce redundancies and increase efficiency: As part of the BSO's strategic plan, a paramount goal is the establishment of a robust Department of Community Engagement. This initiative thoroughly examines the current organizational framework, identifying opportunities to streamline operations, eliminate duplications and enhance overall efficiency. By strategically assessing and redefining the department's structure, the BSO seeks to optimize resource allocation, foster stronger relationships with the community and ensure that its community engagement efforts are impactful and sustainable.

Priority level: 1

Responsible Party: Office of the Sheriff (Executive Staff)

Cost: TBD

MILESTONE/TIMELINE (months)	
FURTHER DEFINE ROLES AND RESPONSIBILITY BETWEEN REGIONAL AND DISTRICT LEVEL NST PERSONNEL.	2
DEVELOP THE MEASURE FOR EMPLOYEE EFFICIENCY (EXPANSION OF BSO-DELIVERED SERVICES).	6

Initiative 2: Effectively deliver the Sheriff's message to the community: Embedded within the BSO Strategic Plan is the pivotal initiative of cultivating a proficient Department of Community Engagement. This aspiration centers on refining communication strategies to effectively convey the

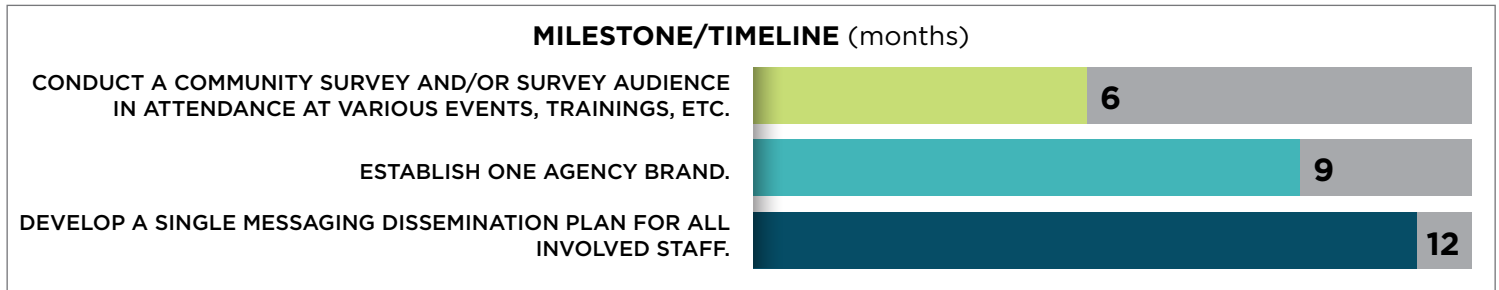


Sheriff's messages to the community. By leveraging innovative communication channels, tailored content and strategic partnerships, the BSO aims to create a cohesive approach that facilitates transparent and meaningful dialogue with the community. This goal underscores the agency's commitment to building trust, promoting understanding and fostering a safer environment through transparent and impactful communication initiatives.

Priority Level: 1

Responsible Party: Office of the Sheriff (Executive Staff)

Cost: TBD

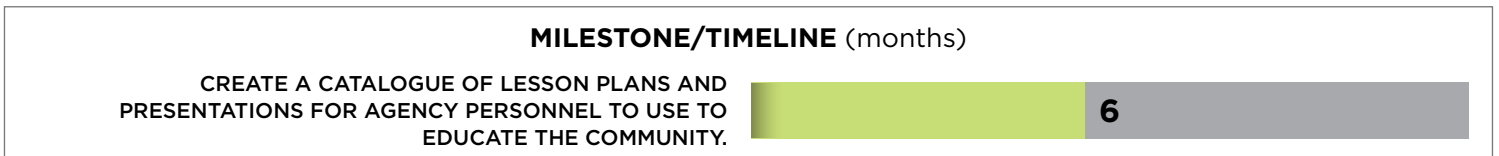


Initiative 3: Further develop agency programs and outreach opportunities: This goal entails the meticulous development and enhancement of a diverse range of programs and initiatives tailored to address the evolving needs of the community. By forging collaborative partnerships, identifying unmet needs and harnessing innovative approaches, the BSO aims to enrich the lives of residents through a comprehensive array of outreach efforts, ultimately fostering a stronger, safer and more interconnected community fabric.

Priority Level: 1

Responsible Party: Office of the Sheriff (Executive Staff)

Cost: TBD

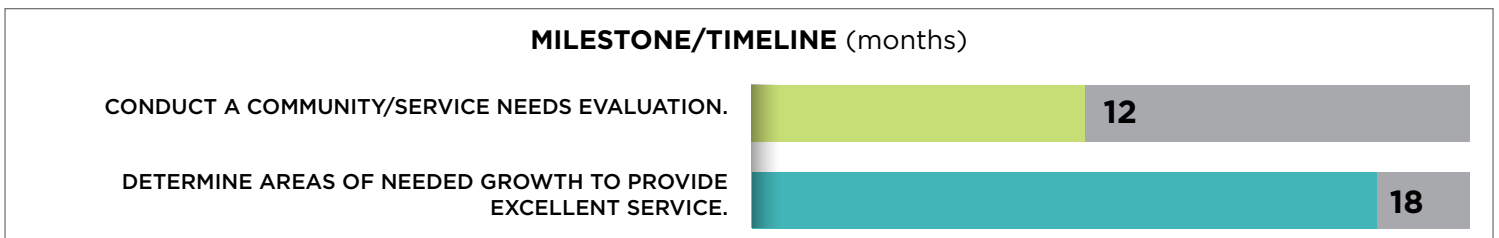


Initiative 4: Evaluate community partnerships: This initiative underscores the agency's commitment to assessing the effectiveness and alignment of existing collaborations while identifying opportunities to forge new and impactful relationships. Through comprehensive assessments, regular feedback loops and data-driven analyses, the BSO seeks to ensure that its community partnerships remain dynamic, mutually beneficial and instrumental in addressing the evolving needs of the community, thereby fostering a more resilient and harmonious social fabric.

Priority Level: 1

Responsible Party: Office of the Sheriff (Executive Staff)

Cost: TBD





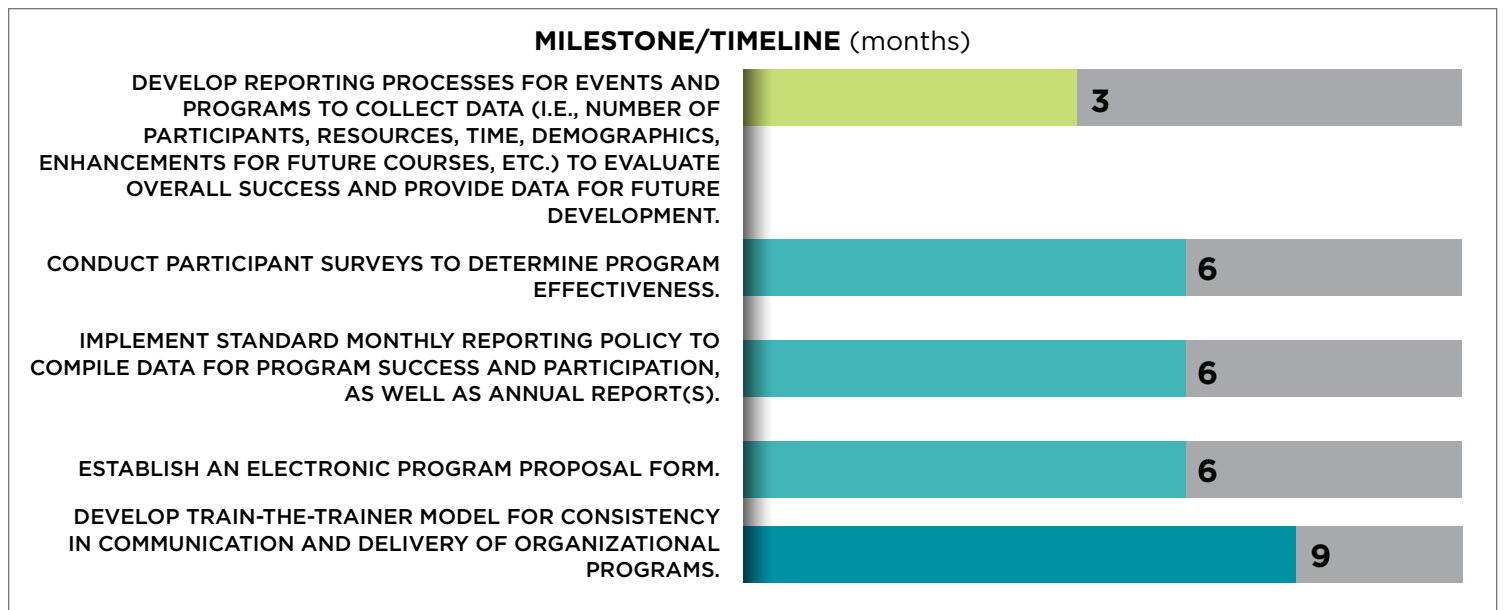
GOAL 4: A COMMUNITY-ENGAGED ORGANIZATION cont.

Initiative 5: Develop an evaluation process for all community engagement programs: With a key emphasis on designing a robust evaluation process for all community engagement programs, this imperative underscores the agency's commitment to accountability and effectiveness in its outreach efforts. By crafting a structured assessment framework, incorporating metrics that measure impact, community response and alignment with initiatives, BSO seeks to ensure that each community engagement program undergoes rigorous evaluation, leading to informed decision-making, program refinement and sustained delivery of initiatives that genuinely resonate with and uplift the community it serves.

Priority Level: 1

Responsible Party: Office of the Sheriff (Executive Staff)

Cost: TBD



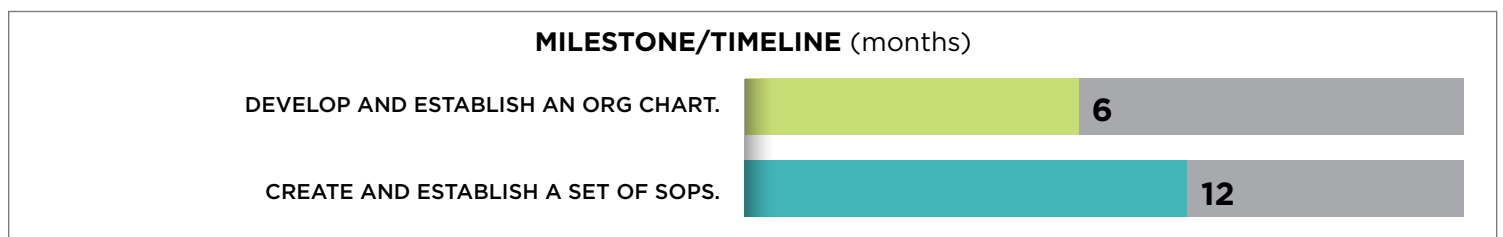
Initiative 6: Establish a rollout strategy to introduce the new department to the organization:

This initiative reflects the agency's commitment to seamless integration and informed adoption of this critical initiative. By crafting a well-defined implementation strategy, incorporating clear communication, targeted training and engagement of key stakeholders, the BSO seeks to ensure that the new department's purpose, functions and benefits are effectively communicated throughout the organization, thereby fostering enthusiastic participation, alignment and collaborative synergy toward its overarching community engagement mission.

Priority Level: 1

Responsible Party: Office of the Sheriff (Executive Staff)

Cost: TBD





OBJECTIVE 2: Leverage Technology to Expand the Availability of Public Safety Information

Initiative 1: Expand the availability of public safety information by creating online educational programs and resources: This aspiration underscores the agency's commitment to leveraging digital platforms for proactive engagement with the community. By developing comprehensive and user-friendly online educational initiatives, enriched with informative resources and instructional content, the BSO aims to empower residents with the knowledge and tools needed to enhance public safety awareness, response and preparedness. Through the strategic integration of technology, the agency seeks to foster a more informed and resilient community that actively collaborates in safeguarding its well-being.

Priority Level: 1

Responsible Party: Office of the Sheriff (Executive Staff)

Cost: TBD

MILESTONE/TIMELINE (months)

BETTER UTILIZE OUR SOCIAL MEDIA PLATFORMS TO STREAM
FREE, INFORMATIVE VIDEOS.

6

Initiative 2: Leverage technology to develop web-based workflow and communication processes:

This imperative underscores the agency's commitment to streamlining internal operations and enhancing external engagement. By adopting cutting-edge technological solutions, the BSO aims to optimize its workflow efficiency, promote seamless interdepartmental communication and facilitate rapid and accurate dissemination of critical public safety information to both internal personnel and the community at large. This innovative approach reinforces the agency's dedication to utilizing technology as a driving force in advancing public safety initiatives and cultivating more robust, more effective connections with its constituents.

Priority Level: 1

Responsible Party: Office of the Sheriff/ITD (Executive Staff)

Cost: TBD

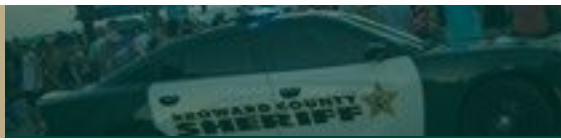
MILESTONE/TIMELINE (months)

USE CALENDAR APPS TO HELP WITH SCHEDULING
PRESENTATIONS AND APPOINTMENTS.

6

UPDATE EVENT DETAILS, PROVIDING REAL-TIME
NOTIFICATIONS FOR ATTENDEES.

9



GOAL 5: A BEHAVIORAL AND PHYSICALLY HEALTHY ORGANIZATION

The well-being of both BSO personnel and the community is a top priority. This goal emphasizes the integration of mental and behavioral health services within the BSO to provide comprehensive support. By promoting mental health awareness, access to resources and a supportive work environment, BSO ensures the overall well-being of its personnel. This, in turn, enhances their ability to serve the community effectively. Collaborating with mental health professionals, experts and advocacy groups, BSO gained valuable insights into mental health challenges faced by public safety personnel and the community. Key stakeholders helped shape a goal focused on the holistic health and wellness of all involved.

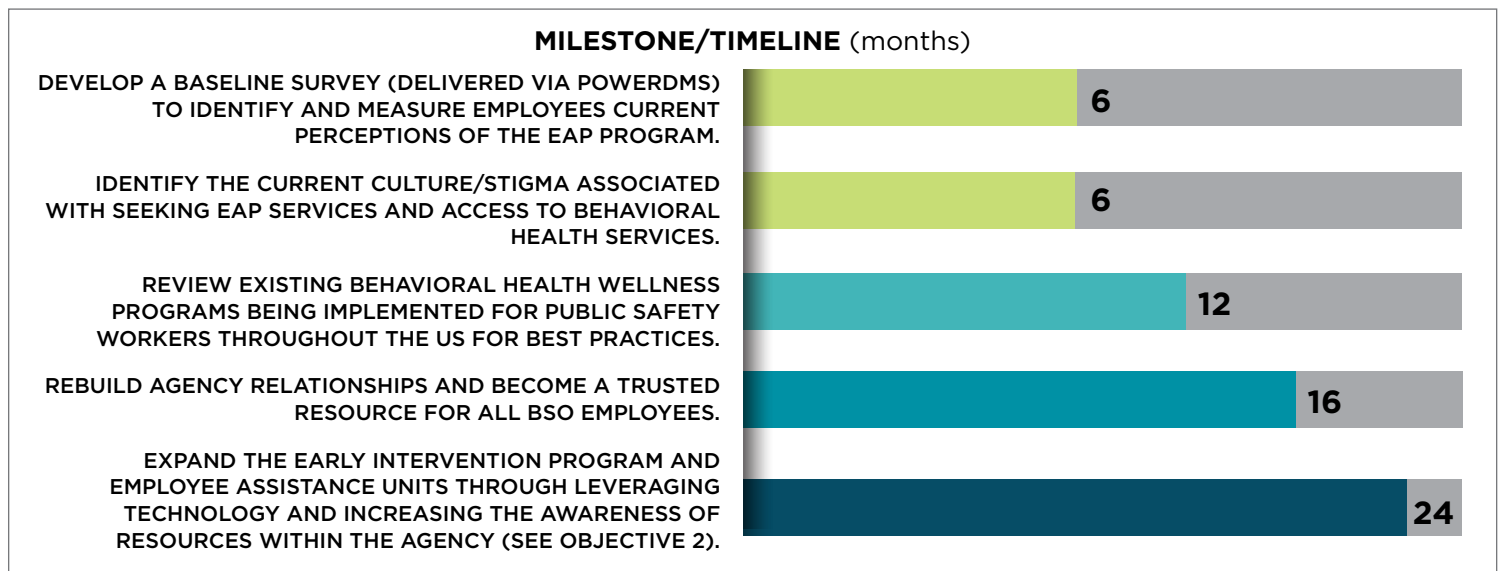
OBJECTIVE 1: Promote, Encourage and Deliver an Employee Wellness Program

Initiative 1: Rebrand, promote and monitor behavioral health for employees: Team members identified the need to rebrand the Employee Assistance Program (EAP) process at the BSO. The need for rebranding was based on stigma and loss of trust over time. Introducing new EAP leadership brings the opportunity to rebrand and rebuild that trust through innovative processes, personal relationships and positive outcomes over time.

Priority Level: 1

Responsible Party: EAP/Office of Strategy and Innovation/EIP

Cost: TBD



Initiative 2: Develop and integrate a mobile wellness app: Team members suggested integrating a wellness component into the BSO app. EAP resources are not necessarily easy to ask for. Through a secure mobile app, it would be easier and more private for employees to locate help, talk to someone, schedule appointments and more. It is believed that these resources would then be utilized more frequently, and better behavioral and physical health would be achieved.

Priority Level: 1

Responsible Party: Executive Command/Office of Strategy and Innovation/ITD

Cost: TBD



MILESTONE/TIMELINE (months)



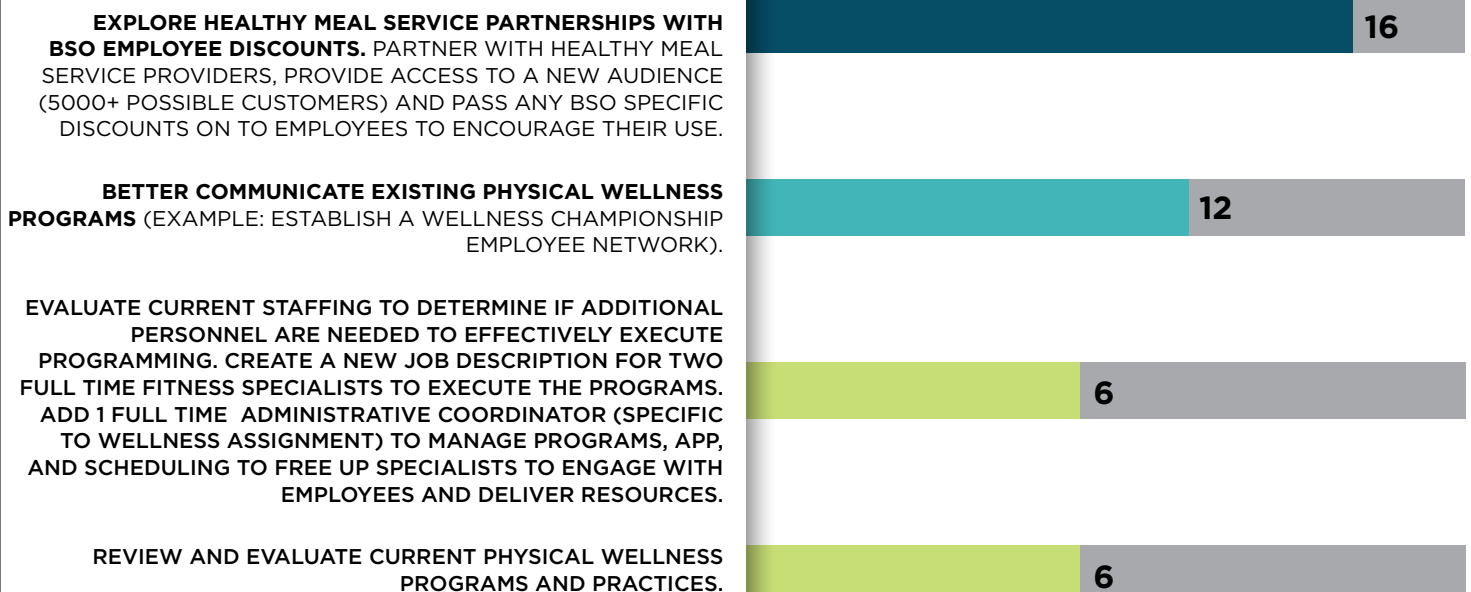
Initiative 3: Rebrand/Streamline physical health programs: Team members suggested a rebrand of BSO physical wellness programs to complement the new facility opening soon. Streamlined access, communication and marketing of the new facility and its programs could lead to increased participation and overall agency wellness.

Priority Level: 1

Responsible Party: Office of Strategy and Innovation/ITD/Legal

Cost: TBD

MILESTONE/TIMELINE (months)





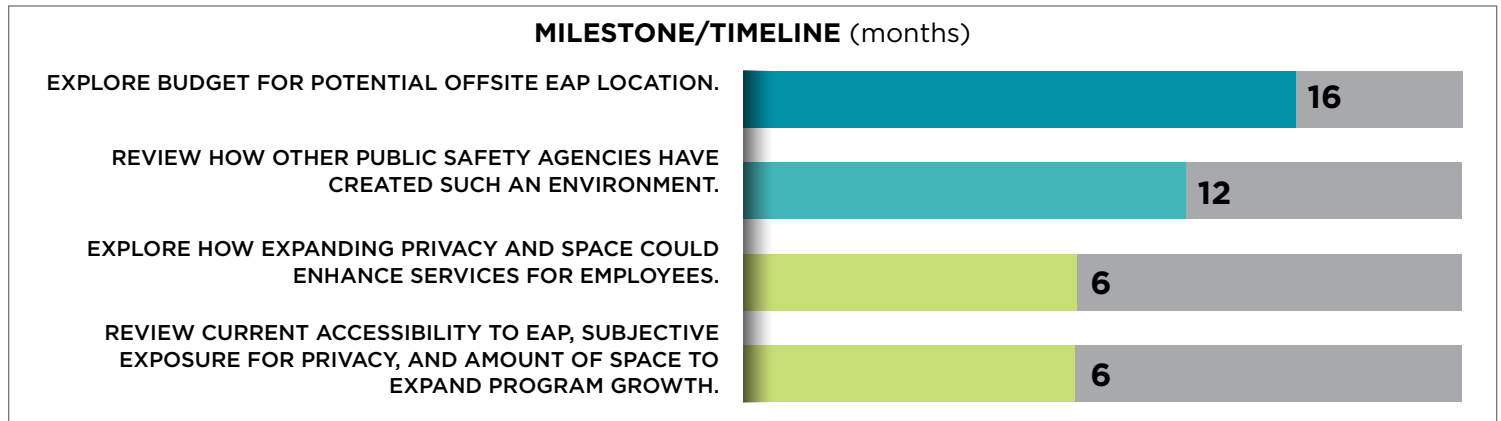
GOAL 5: A BEHAVIORAL AND PHYSICALLY HEALTHY ORGANIZATION cont.

Initiative 4: Create a safe and confidential environment: This would allow employees to safely seek assistance with their potential behavioral health needs.

Priority Level: 1

Responsible Party: Office of Strategy and Innovation/ITD/ Legal

Cost: TBD

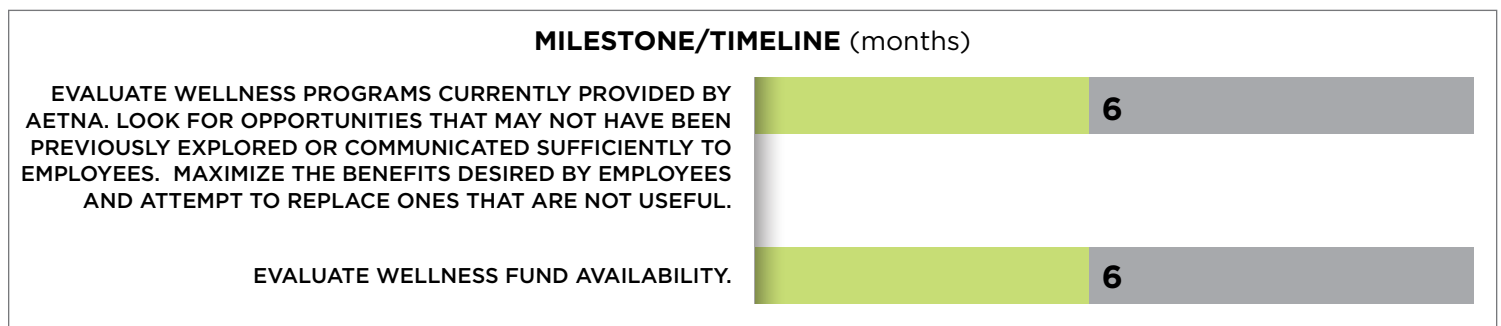


Initiative 5: Enhance health and wellness: Promote initiatives through our current insurance provider.

Priority Level: 1

Responsible Party: Office of Strategy and Innovation/ITD/Legal

Cost: TBD



OBJECTIVE 2: Enhance / Develop a Proactive Early Intervention Program

Initiative 1: Enhance the agency's Early Intervention Program to benefit all employees: Proactive early intervention programs are becoming more popular in public safety. Team members suggested BSO should leverage technology and improve system capabilities to search databases (CAD, RMS, IPro) for emotional and traumatic cases in which first responders are involved, then proactively reach out to them before they engage in undesired behaviors or worse, which the existing reactive system is designed to catch. Successful early intervention requires partnerships between EAP and agency employees; therefore, rebranding the division outlined in initiative 1 is a critical part of this process.



Priority Level: 1

Responsible Party: ITD

Cost: TBD

MILESTONE/TIMELINE (months)

REVIEW EXISTING EARLY INTERVENTION PROGRAMS BEING IMPLEMENTED FOR PUBLIC SAFETY WORKERS THROUGHOUT THE US (EXAMPLES: PHOENIX, OTTAWA, LOUISVILLE).

6

EXPLORE INTEGRATION BETWEEN ELECTRONIC ORG CHART, RMS, IAPRO, AND EIPRO (AS WELL AS OTHER EARLY INTERVENTION WARNING SYSTEMS) TO IDENTIFY FIRST RESPONDERS INVOLVED IN TRAUMATIC OR EMOTIONAL INCIDENTS WHICH WOULD TRIGGER EIP/EAP FOLLOW UP.

6

DEVELOP AN EIP UNIT (EXPAND PEER SUPPORT UNIT) TO FOCUS ON PROACTIVE INTERVENTION IN EMPLOYEE EMOTIONAL AND BEHAVIORAL ISSUES BEFORE THEY MANIFEST IN IMPROPER BEHAVIOR OR WORSE.

12

Initiative 2: Ask the Question campaign: This focuses on creating a video campaign that may depict wellness intervention, decrease stigma and allow all employees to take an active role in promoting wellness and early intervention.

Priority Level: 1

Responsible Party: ITD

Cost: TBD

MILESTONE/TIMELINE (months)

DEVELOP CONTENT THAT HIGHLIGHTS A SHIFT IN BEHAVIORAL/EMOTIONAL DECLINE.

6

WRITE AND HIGHLIGHT THE IMPORTANCE FOR US ALL TO TAKE AN ACTIVE ROLE IN STIMULATING THE QUESTIONS TO ASK ABOUT WELLNESS.

12

CONTINUALLY ENCOURAGE THE CULTURE THROUGH INTERNAL EMPLOYEE COMMUNICATION SYSTEMS.

24

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Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

INTRODUCTION TO FINANCIAL SUMMARY

The financial summary information in this section includes schedules and graphs for funds used by the Sheriff. It should be noted that budgets are not set up, nor included in advance for FY2025's Grants, Special Projects Fund and other Non-Major Funds. Yet, these aforementioned Funds are only maintained on an actual activity basis, since individual budgets and grants are established upon award of funding during the Fiscal Year.

MAJOR GOVERNMENTAL FUNDS:

General Fund – is used to account for all revenues and expenditures applicable to the general operations of the Sheriff. Yet, other Funds are not properly accounted for in this bucket. All operating revenues not specifically restricted or designated are to be recorded in the General Fund. General property taxes levied by the Broward County Board of County Commissioners (Board) for the Sheriff are reported as County Appropriations. Excess revenues or surplus over expenditures at year-end, which by the way are due back to the County, are shown as an Unexpended County Appropriation Expenditure.

Grants and Special Project Funds – are used to account for revenue sources that are legally restricted to expenditures for specific purposes. These include funds received as grants from the Federal or State government, as well as funds for special programs. The latter represents the following: State Criminal Aliens Assistance Program (SCAAP); Stop Violence Against Women and Habitat for Humanity programs.

NON-MAJOR GOVERNMENTAL FUNDS:

- **Community Programs Fund** – is used to account for all funds received from donations related to youth-related programs.
- **Law Enforcement Trust Fund** – is used to account for all funds received from the Broward County Law Enforcement Trust Fund.
- **Inmate Commissary Trust Fund** – is used to account for deposited monies for inmates being held by BSO for them to make commissary purchases such as snacks, medical prescriptions, supplies and care, clothing and toiletry supplies.
- **Victim Witness Fund** – is used to account for pay telephone revenue received from T-Netix pay telephone collections in BSO's jail facilities. These funds are remitted to the County and used by them for community programs such as victim/witness relief, youth programs, and homeless assistance.

Agency Funds – The Agency Funds are used to account for receipts and subsequent activity of monies temporarily held for others. These monies include amounts held for inmates of the County jail system; surety (appearance) bonds of accused individuals; civil fees for services performed by the Sheriff such as subpoena or summons and other miscellaneous items.

INTERNAL SERVICE FUND:

The Sheriff uses the Internal Service Fund to account for its Workers' Compensation Program. The Board of County Commissioners provides funds through appropriation, which are redirected towards the Sheriff's General Fund. Monthly premium payments from the General Fund are made to the Internal Service Fund, to make sure it covers workers' compensation operating expenses.



Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget

STATEMENT OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCES

ALL GOVERNMENTAL FUNDS ESTIMATED FOR FISCAL YEAR ENDING 9/30/2024

Sheriff Gregory Tony, Ph.D.

	Major Funds			Nonmajor Funds	Total Governmental Funds
	General Fund	Gov't Fund 603 & 609	Grants and Special Projects Fund	Other Governmental Funds	
Revenues and appropriations					
County appropriation	\$1,247,620,501	\$0	\$0	\$0	\$1,247,620,501
County law enforcement trust revenues	\$0	\$0	\$0	\$9,112,418	\$9,112,418
Operating grants, projects and contributions	\$0	\$0	\$19,438,738	\$36,698	\$19,475,436
Charges for services	\$0	\$479,021,991	\$0	\$1,619,924	\$480,641,915
Total revenues and appropriations	\$1,247,620,501	\$479,021,991	\$19,438,738	\$10,769,040	\$1,756,850,270
Expenditures					
Current					
General – crime prevention	\$573,462,226	\$0	\$13,210,219	\$9,638,795	\$596,311,240
Bailiffs – court services	\$13,789,835	\$0	\$0	\$0	\$13,789,835
Consolidated dispatch	\$68,755,744	\$0	\$0	\$0	\$68,755,744
Corrections and rehabilitation	\$341,859,125	\$0	\$0	\$0	\$341,859,125
Fire rescue and emergency services	\$208,406,850	\$0	\$0	\$0	\$208,406,850
Capital outlay	\$0	\$0	\$7,405,463	\$916,317	\$8,321,780
Debt Services	\$0	\$0	\$0	\$0	\$0
Principal retirement	\$0	\$0	\$0	\$0	\$0
Interest and fiscal charges	\$0	\$0	\$0	\$0	\$0
Total expenditures	\$1,206,273,780	\$0	\$20,615,682	\$10,555,112	\$1,237,444,574
Excess (Deficiency) of Revenues and appropriations Over Expenditures	\$41,346,721	\$479,021,991	(\$1,176,944)	\$213,928	\$519,405,696
Other Financing Sources (Uses)					
Transfers out to County/ Excess appropriations	(\$40,696,721)	\$0	\$0	\$0	(\$40,696,721)
Transfers to county for Charges of Services	\$0	(\$479,021,991)	\$0	\$0	(\$479,021,991)
Sale of capital assets	\$0	\$0	\$856,528	\$0	\$856,528
Total other financing sources (uses)	(\$40,696,721)	(\$479,021,991)	\$856,528	\$0	(\$518,862,184)
Net change in fund balances (deficit)	\$0	\$0	(\$320,416)	\$213,928	(\$106,488)
Fund balances (deficit) at beginning of year	\$5,497,537	\$0	\$4,314,034	\$10,464,770	\$20,276,341
Changes in nonspendable for prepaids	\$53,425	\$0	\$0	\$0	\$53,425
Changes in nonspendable for inventory	\$339,271	\$0	\$0	\$0	\$339,271
Fund balances (deficit) at end of year	\$5,890,233	\$0	\$3,993,618	\$10,678,698	\$20,562,549

Report as of 12/05/2024



Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget

STATEMENT OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCES FOR GENERAL FUND FOR FISCAL YEAR ENDING SEPTEMBER 30, 2024

Sheriff Gregory Tony, Ph.D.

	Budgeted Amount			Variance with Final Budget Actual Positive (Negative)
	Adopted	Revised	Actuals	
Revenues:				
County appropriation	\$1,236,385,250.00	\$1,266,549,757.00	\$1,247,620,501.00	\$18,929,256.00
Expenditures:				
General - crime prevention				
Personnel Services	\$466,501,470.00	\$462,938,599.03	\$448,644,586.36	\$14,294,012.67
Operations	\$75,038,500.00	\$71,358,621.00	\$67,310,313.50	\$4,048,307.50
Capital Outlay	\$38,048,260.00	\$73,340,175.32	\$57,507,325.88	\$15,832,849.44
Contingencies/ Reserves/ Transfers	\$10,583,170.00	\$12,483,170.00	\$0.00	\$12,483,170.00
Total general - crime prevention	\$590,171,400.00	\$620,120,565.35	\$573,462,225.74	\$46,658,339.61
Bailiffs - Court Services				
Personnel Services	\$11,638,690.00	\$11,507,090.00	\$13,730,304.11	(\$2,223,214.11)
Operations	\$68,000.00	\$59,533.00	\$59,531.34	\$1.66
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
Total Bailiffs - Court Services	\$11,706,690.00	\$11,566,623.00	\$13,789,835.45	(\$2,223,212.45)
Consolidate Dispatch				
Personnel Services	\$60,535,750.00	\$68,176,961.00	\$68,132,235.29	\$44,725.71
Operations	\$1,547,110.00	\$971,399.00	\$623,508.35	\$347,890.65
Capital Outlay	\$0.00	\$54,500.00	\$0.00	\$54,500.00
Transfers/ Reserves	\$0.00	\$340,928.00	\$0.00	\$340,928.00
Total Consolidated Dispatch	\$62,082,860.00	\$69,543,788.00	\$68,755,743.64	\$788,044.36
Corrections and Rehabilitation				
Personnel Services	\$268,750,480.00	\$267,606,731.07	\$271,492,622.95	(\$3,885,891.88)
Operations	\$75,189,910.00	\$68,558,689.00	\$68,113,115.49	\$445,573.51
Capital Outlay	\$2,664,370.00	\$4,686,725.00	\$2,253,386.50	\$2,433,338.50
Transfers/ Reserves	\$0.00	\$0.00	\$0.00	\$0.00
Total Corrections and Rehabilitation	\$346,604,760.00	\$340,852,145.07	\$341,859,124.94	(\$1,006,979.87)
Fire Rescue/ Emergency Services				
Personnel Services	\$194,225,460.00	\$191,768,541.58	\$186,779,071.30	\$4,989,470.28
Operations	\$22,384,320.00	\$21,325,070.39	\$18,482,845.93	\$2,842,224.46
Capital Outlay	\$3,785,010.00	\$5,267,865.61	\$3,144,933.08	\$2,122,932.53
Transfers/ Reserves	\$5,424,750.00	\$6,105,158.00	\$0.00	\$6,105,158.00
Total Fire Rescue/ Emergency Services	\$225,819,540.00	\$224,466,635.58	\$208,406,850.31	\$16,059,785.27
Total expenditures	\$1,236,385,250.00	\$1,266,549,757.00	\$1,206,273,780.08	\$60,275,976.92
Excess of revenues over expenditure	\$0.00	\$0.00	\$41,346,720.92	(\$41,346,720.92)
Net change in fund balance	\$0.00	\$0.00	\$41,346,720.92	(\$41,346,720.92)
Fund balance at beginning of year			\$5,497,537.35	
Changes in reserves for prepaid			\$53,425.05	
Changes in reserves for inventory			\$339,271.04	
Fund balance at end of year			\$5,890,233.44	

Broward County Sheriff's Office

Fiscal Year 2023/2024 Adopted Budget



Sheriff Gregory Tony, Ph.D.

SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE BY FISCAL YEAR ENDING SEPTEMBER 30, 2024

	FY21/22 Actual	FY22/23 Actual	FY23/24 Actual	FY24/25 Budget
Revenues:				
County appropriation	\$1,113,106,395	\$1,167,218,658	\$1,247,620,501	\$1,324,385,480
Less: Operating Transfers Out	(81,054,824)	(30,940,692)	(41,346,721)	0
Total revenues	1,032,051,571	1,136,277,966	1,206,273,780	1,324,385,480
Expenditures:				
General - crime prevention:				
Personnel services	397,918,328	428,824,080	448,644,586	502,042,570
Operations	58,223,642	60,681,841	67,310,314	81,755,640
Capital outlay	28,921,214	52,706,726	57,507,326	29,192,420
Contingencies/Reserves/Transfers	0	0	0	11,271,810
Total general - crime prevention	485,063,184	542,212,647	573,462,226	624,262,440
Bailiffs - court services				
Personnel services	11,319,691	11,978,504	13,730,304	11,638,690
Operations	52,552	57,247	59,531	68,000
Capital outlay	0	0	0	0
Total bailiffs - court services	11,372,243	12,035,751	13,789,835	11,706,690
Consolidated Dispatch				
Personnel services	49,109,414	63,925,891	68,132,235	60,535,750
Operations	684,851	608,833	623,508	8,116,060
Capital outlay	135,087	27,039	0	0
Total Consolidated Dispatch	49,929,352	64,561,763	68,755,744	68,651,810
Corrections and rehabilitation				
Personnel services	241,746,003	254,549,794	271,492,623	288,995,680
Operations	64,142,591	66,301,540	68,113,115	83,655,330
Capital outlay	1,432,223	1,506,966	2,253,387	2,664,370
Contingencies/Reserves/Transfers	0	0	0	0
Total corrections and rehabilitation	307,320,817	322,358,300	341,859,125	375,315,380
Fire/Emergency Services				
Personnel services	160,755,542	172,854,866	186,779,071	206,878,370
Operations	14,556,748	17,953,101	18,482,846	24,203,270
Capital outlay	3,053,685	4,301,538	3,144,933	7,081,310
Contingencies/Reserves/Transfers	0	0	0	6,286,210
Total Fire/Emergency Services	178,365,975	195,109,505	208,406,850	244,449,160
Total expenditures	1,032,051,571	1,136,277,966	1,206,273,780	1,324,385,480
Net Change in Fund Balance				
Fund balance at beginning of year	5,768,943	5,689,670	5,497,537	5,890,233
Changes in reserve for prepaids	(3,325)	(89,789)	53,425	0
Changes in reserves for inventory	(75,948)	(102,344)	339,271	0
Fund balance at end of year	\$5,689,670	\$5,497,537	\$5,890,233	\$5,890,233

Notes:

Operating Transfers Out represent the unexpended portion of the budget appropriation returned at fiscal year end to the County, as well as reserves and transfers never disbursed to the agency.

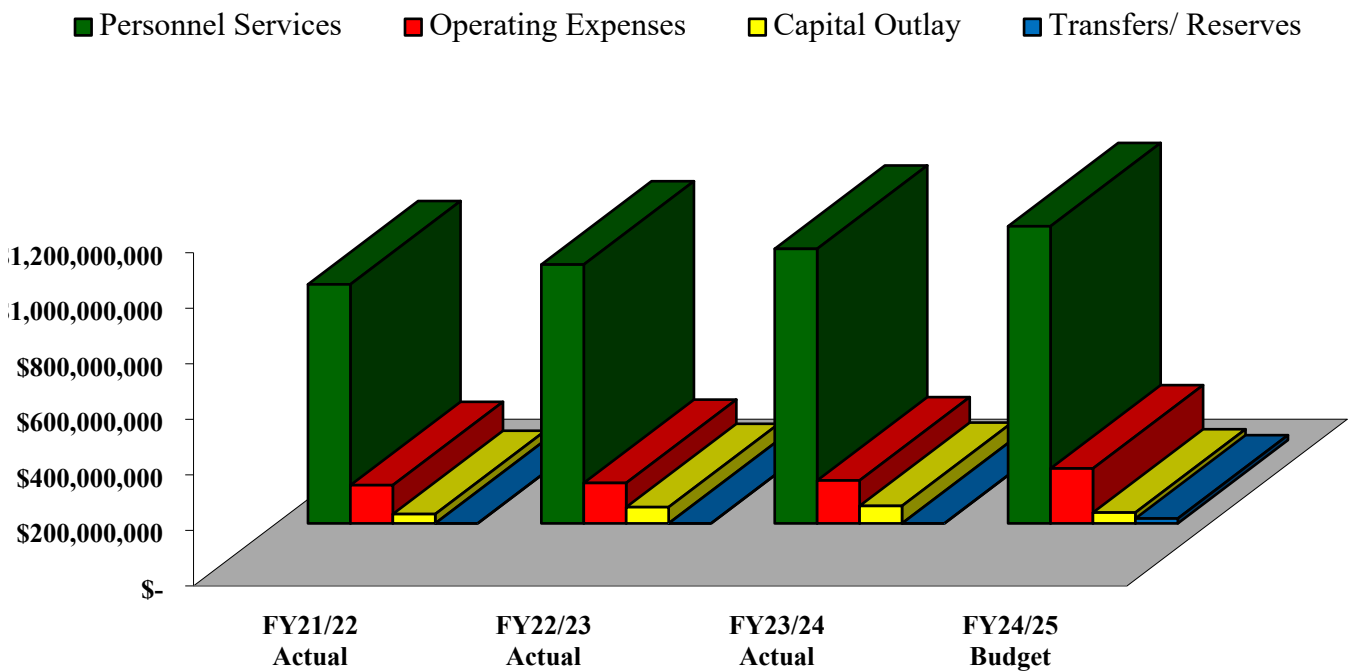
Broward County Sheriff's Office Fiscal Year 2024/2025 Adopted Budget



GROWTH OF THE BUDGET BY EXPENSE CATEGORIES

The FY24/25 Personnel Services expenditure budget of \$1,070,105,906 increased by \$81.3million, or 8.2% from the prior fiscal year's actual expenditures. This is attributable to the increase of Florida Retirement System (FRS), as well as contractual wages. The FY24/25 Operating expenditure budget of \$197,798,300 increased by \$43.2 million, or 28.0% from the prior fiscal year's actual expenditures. This includes but not limited to the increase of operating supplies of auto, prisoner care medical, software, etc. The FY24/25 Capital Budget of \$38,983,100 decreased by \$23.97 million, or -38.1% from the prior fiscal year's actual expenditures. This includes but is not limited to the decrease of building improvement, software, machine equipment, lease and purchase equipment. The FY24/25 Transfers/Reserves budget of \$17,558,020 increased by \$17.56 million.

General Fund Expenditures by Expense Categories



Broward County Sheriff's Office Fiscal Year 2024/2025 Adopted Budget



GROWTH OF THE BUDGET BY DEPARTMENT

The FY24/25 overall agency budget of \$1.3 billion is an increase of 118.1 million, or 9.8% over the prior year's estimated actuals of \$1.2 billion.

The General Crime Prevention FY24/25 budget of approximately \$624.3 million, which includes the Department of Law Enforcement, Sheriff's Office, Department of Administration, Department of Professional Standards, and DLE Contract Services budget, increased by \$50.80 million, or 8.9% from the prior year's actuals. Increases are primarily due to contractual wages and retirement system rate increases.

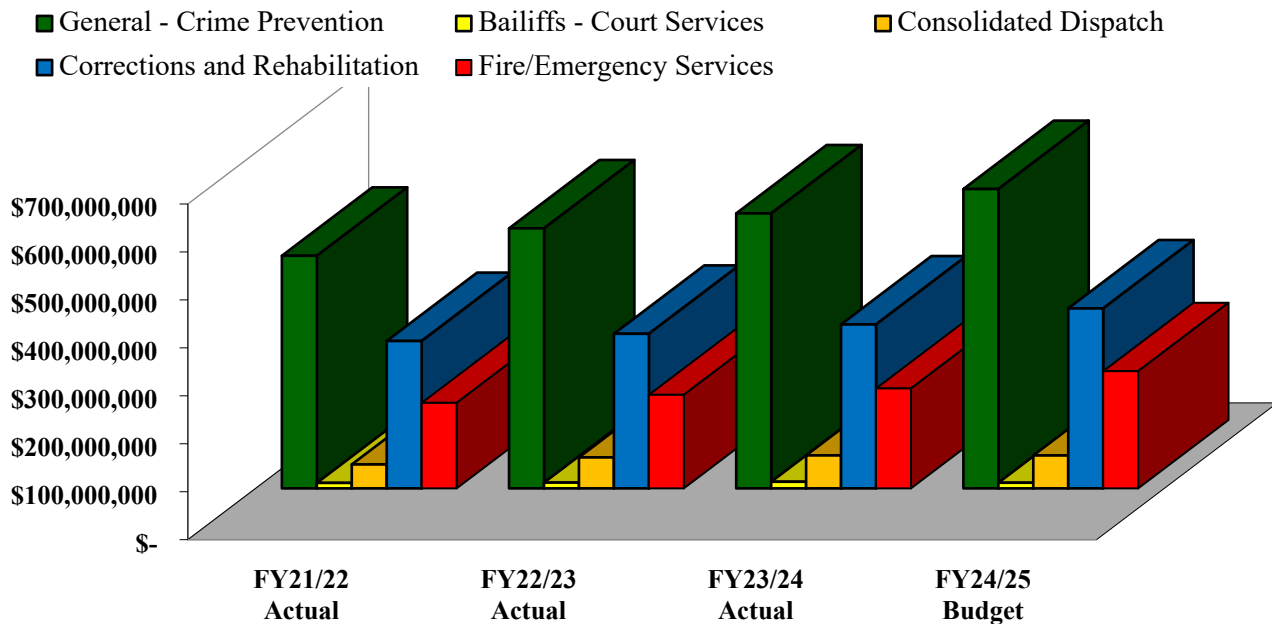
The Detention and Community Programs FY24/25 budget of approximately \$375.3 million increased by \$33.46 million or 9.8% from the prior year's estimated actuals of \$341.9 million. This is primarily due to the increase in contractual wages, the Florida Retirement System rates and prisoner health care.

The Court Bailiff FY24/25 budget of approximately \$11.7 million decreased by \$2.1 million, a 15.1% decrease from the prior year's actuals of \$13.8 million.

The Consolidated Dispatch FY24/25 budget of \$68.6 million decreased by \$104 thousand or -0.15% over the prior year's actuals of \$68.7 million.

The Fire Rescue and Emergency Services FY24/25 budget of approximately \$244.5 million increased by \$36.04 million, or 17.3% over the prior year's actuals of \$208.4 million. This is due to contractual wage increases, Florida Retirement System rate increases, and replacement equipment and vehicles.

General Fund Expenditures by Department Grouping



Broward County Sheriff's Office Fiscal Year 2024/2025 Adopted Budget



GENERAL FUND BUDGET SUPPLEMENT DETAIL FOR FISCAL YEAR 2023/2024

Sheriff Gregory Tony, Ph.D.

	Admin & Professional Std.	Law Enforcement	Contract Cities	Regional Dispatch Contract Services	Court Services	Detention Corrections	Community Programs	Special Purpose Fire Fund	Regional Service	Total
Beginning Budget:	123,074,190.00	157,752,750.00	294,373,310.00	62,082,860.00	11,706,690.00	317,604,510.00	29,000,250.00	183,383,290.00	42,436,250.00	1,221,414,100.00
Supplements during FY 23/24										
1) 10/1/2023	14,971,150.00									14,971,150.00
2) 12/12/2023	17,044,097.00	156,733.00	162,727.00			2,727,846.00	26,550.00	1,769,756.00	93,374.00	21,981,083.00
3) 5/7/2024			120,075.00	340,928.00		418,513.00		680,408.00		1,559,924.00
4) 8/22/2024						568,869.00				568,869.00
5) 9/5/2024			31,293.00	7,120,000.00		(1,059,807.00)		(36,855.00)		6,054,631.00
										0.00
										0.00
Sub-total Supplements	32,015,247.00	156,733.00	314,095.00	7,460,928.00	0.00	2,655,421.00	26,550.00	2,413,309.00	93,374.00	45,135,657.00
Final Budget FY 23/24	155,089,437.00	157,909,483.00	294,687,405.00	69,543,788.00	11,706,690.00	320,259,931.00	29,026,800.00	185,796,599.00	42,529,624.00	1,266,549,757.00

- 1) October 2023 Appropriated Helicopter Procurement Funds
- 2) December 2023 Appropriated Capital Rollover, Sheriff's Reserve transfer to Regular Salary, Appropriation for Government Center Security, Inmate in-patient care
- 3) May 2024 Cooper City-DLE Appropriation for two (2) Vehicles, Fire Fund Transfers to General Fund, Regional Communications Transfer to General Fund, Inmate in-patient care
- 4) August 2024 Inmate in-patient care
- 5) September 2024 Regional Communications shortfall, Airport-DLE Position Reclass, Detention Reserve Elimination, Cooper City-Fire Operating Reduction

Total Reappropriating Surplus and Committed Funds \$45,135,657

Department of Law Enforcement, Administration and Contract Services

Reappropriation for Personnel, Operating and Capital Projects

Trust Fund/Reserve Appropriation

37,706,075.00

2,240,928.00

39,947,003.00

Department of Detention and Community Programs

Reappropriation for Personnel, Operating and Capital Projects

2,681,971.00

Department of Fire Rescue & Special Purpose & Regional

Reappropriation for Personnel, Operating and Capital Projects

Trust Fund Appropriation

1,826,275.00

680,408.00

2,506,683.00

Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

LISTING AND DESCRIPTION OF GENERAL FUND REVENUES

The following General Fund Revenue Accounts are processed through BSO for Broward County, Florida. Unless otherwise specified below, revenues are estimated based on actual historical trends.

Detention and Community Programs

Drug Court Client Fees: Participants in BSO's Drug Court Treatment Program are charged for services. Fees are based on a sliding scale that measures income, the number of dependents, and program quadrant. Program participants pay for their treatment on a weekly basis.

U.S. Marshals Service – Housing Federal Prisoners: BSO invoices the U.S. Marshals Service for housing and transporting federal prisoners. The housing per diem is \$113 per prisoner. The budget is based on contract rates and the anticipated number of federal prisoners.

U.S. Immigration and Customs Enforcement (ICE): Temporary housing persons who are the subject of immigration detainers and for the payment of the costs of housing and detaining those persons. Rate is fixed at \$50 for up to 48 hours of detention. No payment is made for any detention beyond 48 hours. The budget is based on contract rates and the anticipated number of detainees.

SSA Reward: Incentive payments by the Social Security Administration (SSA) to BSO for the timely reporting of incarcerated individuals receiving Supplemental Security Income or Retirement Survivors and Disability benefits. The reward is based on qualification for suspension of benefits and is determined by the SSA.

Inmate Fees (Subsistence, Uniform Fees, and Medical Co-Pays): Fees paid by each inmate to BSO to defray the cost of incarceration. The daily subsistence fee is \$8.00 per inmate collectable only when the inmate has an account balance. A uniform fee of \$15 is assessed at entry. Uniform fees and medical co-pays are receivable against future deposits.

Electronic Monitoring Fees: Defendants court ordered to the Pretrial Service Program for electronic monitoring are charged \$5.00 daily. This is a term of their conditional release from jail unless they are indigent, and the fee is waived by a judge.

Probation: A "cost of supervision fee" is paid monthly by probation clients as part of their sentence.

Contract Services

Contract Services: Contracted fees paid by various local cities and agencies to BSO for BSO-provided services to these cities. These fees approximate the cost of providing the services, and by agreement can increase up to 5% per year. The budget is projected based on contractual terms and operating budget requirements.

Law Enforcement-Other

Civil Fees: Fees collected by BSO for service of summonses, subpoenas, and executions. These fees include various writs, witness subpoenas, docket searches and various levies. Florida Statute 30.231 authorizes a schedule of fee rates. The budget is projected based on historical revenue trends.

Crime Lab Fees: Fee assessed against criminals for recovery of lab costs such as DNA, fingerprinting, etc. and collected at the time of disposition of the case by the Clerk of the Courts.

Crime Prevention Fees: (Authorizing Statute – s 775.083(2)) Court cost assessed when a defendant pleads nolo contendere to, or is convicted of, or adjudicated delinquent for, a felony, a misdemeanor, or a criminal traffic offense under state law, or a violation of any municipal or county ordinance if the violation constitutes a misdemeanor under state law. (\$50 for a felony and \$20 for any other offense)

Broward County Sheriff's Office Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

LISTING AND DESCRIPTION OF GENERAL FUND REVENUES

Law Enforcement-Other (cont'd)

Criminal Justice Education and Training Program: (Authorizing Statute – 318.18(11)(c)) A mandatory \$2.50 court cost for each noncriminal disposition pursuant to s 318.14 or criminal offense listed in s 318.17.

Domestic Violence Surcharge: Revenue generated under s. 938.08, Florida Statutes from a surcharge of \$201 imposed for any domestic violence conviction. \$85 of the surcharge is deposited in the Domestic Violence Trust Fund.

Municipal Ordinance Violations: Revenue generated from fines imposed for violations of municipal codes in Broward County.

Interest Income: Interest earnings revenue is based on invested funds. The budget is projected based on interest rate trends and projections of available cash flow.

Restitution: Fees paid by defendants to BSO to reimburse BSO for its cost to transport fugitives to or from Broward County. The fee is assessed by the Judge as part of the fugitive's restitution during sentencing.

Copy Fees: Duplicating and copying fees paid to BSO by those requesting that BSO provide these services.

North Broward Hospital District: Contracted fees paid by the North Broward Hospital District to BSO for BSO-provided police services. The budget is projected based on contractual amounts.

South Broward Hospital District: Contracted fees paid by the South Broward Hospital District to BSO for BSO-provided police services. The budget is projected based on contractual amounts.

School Resource Deputy Reimbursement (SRDs): Contracted fees paid by the Broward County School Board to BSO for BSO-provided police services provided in local public schools. The budget is projected based on contractual amounts.

Miscellaneous: A variety of revenues, including prior year adjustments, refunds, and reimbursements, etc., i.e. witness fees and disability leave reimbursements, auction cash receipts and vehicle damage claims.

Fire Rescue and Emergency Services

Air Rescue Transport: Fees collected for emergency medical transport by BSO helicopter.

Fire Rescue Tax Assessments: A non-Ad Valorem assessment assessed to properties within the Municipal Service Taxing Unit for fire rescue services (Unincorporated Area).

Ad Valorem Taxes: Ad Valorem (real estate) taxes assessed to properties for fire rescue services within the Unincorporated Area.

Fire Prevention Fees: Fees collected from the annual fire inspections conducted by the County Fire Marshal.

Fire Prevention Inspection Fees: Fees collected from the Fire Marshal's plan review for new construction to comply with the Fire Code.

Certificate of Occupancy Inspection Fees: Fees collected from fire inspections for issuing certificates of occupancy for new construction.

Fire Rescue and Emergency Services (cont'd)

Contract Services: Contracted fees are paid by various local cities and agencies to BSO for BSO-provided fire rescue services to these cities. These fees approximate the cost of providing the services and by agreement can generally increase up to 5% per year. The budget is projected based on contractual terms and operating budget requirements.

Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

LISTING AND DESCRIPTION OF GENERAL FUND REVENUES

Ambulance Transport Fees: Fees collected from rescue transports from the scene of the accident to the nearest hospital..

Transfer from the General Fund: Transfer from the General Fund for administrative costs associated with the Dispatch Center and Regional services.

State Education Incentive Reimbursement: Incentive pay reimbursement received from the State for state-certified firefighters who meet criteria.

Municipal Purchasing Program Reimbursements: Revenue from the sale of supplies for eighteen municipalities participating in the County's centralized fire rescue supply program.

Sales Tax: Revenue from state sales tax.

Interest: Interest earnings from invested amounts.

Miscellaneous Revenue: Revenues of various types.

Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

REVENUES COLLECTED AND BUDGETED BY BSO FOR BROWARD COUNTY, FLORIDA FIVE FISCAL YEARS ENDING SEPTEMBER 30, 2025

POLICE SERVICES	2020/2021 Actuals	2021/2022 Actuals	2022/2023 Actuals	2023/2024 Adopted	2024/2025 Adopted
DEPARTMENT OF DETENTION & COMMUNITY PROGRAMS					
Drug Court Client Fees	93,228	122,315	125,775	140,000	115,000
U.S. Marshal Service - Jail Beds	1,224,402	440,361	4,365,040	5,500,000	4,500,000
Social Security Admin (SSA) Reward	144,200	128,400	127,200	128,400	120,000
Inmate Fees (Daily Subsistence, Uniforms, Medical Co-pays)	837,102	898,877	902,473	865,000	916,000
Electronic Monitoring Fees	54,419	92,594	85,033	80,000	100,000
Probation	620,087	1,343,359	1,449,660	1,290,000	1,400,000
Total Department of Detention and Community Control Revenue	2,973,438	3,025,906	7,055,181	8,003,400	7,151,000
CONTRACT SERVICES - LAW ENFORCEMENT					
Special Details	6,669,933	9,607,074	9,766,016	10,540,420	10,598,780
Dania Beach	13,974,856	14,322,408	15,811,734	19,082,700	20,381,060
International Airport	16,909,775	32,108,368	29,485,475	31,667,720	34,767,230
Port Everglades **	12,024,956	11,865,566	12,425,072	20,286,080	24,496,870
Lauderdale Lakes	7,790,517	8,393,689	8,666,440	9,567,570	10,048,390
Tamarac	16,005,902	16,331,938	16,173,170	19,397,690	20,419,500
Weston	18,228,675	18,962,361	19,980,006	22,737,100	24,118,530
Deerfield Beach	22,316,437	27,948,133	27,031,285	30,707,730	32,599,430
Pompano Beach	48,070,106	51,419,031	52,636,278	55,306,660	59,642,870
Oakland Park	15,906,514	16,453,032	17,172,399	19,248,740	20,609,920
Lauderdale-by-the-Sea	4,825,019	5,170,471	6,464,805	5,998,140	6,321,140
North Lauderdale	10,313,769	11,186,595	11,591,593	14,074,780	14,823,010
Cooper City	12,539,532	12,808,991	14,263,261	16,036,170	17,107,420
Parkland	9,531,677	10,022,498	10,615,268	12,106,830	12,522,110
West Park	3,181,415	8,070,016	7,443,047	7,614,980	8,016,169
Total Contract Services - (DLE)	218,289,083	254,670,171	259,525,849	294,373,310	316,472,429
CONTRACT SERVICES - CONSOLIDATED DISPATCH					
Regional Communications	47,402,537	50,708,076	64,641,210	62,082,860	68,651,810
OTHER - LAW ENFORCEMENT					
Air Rescue Transport	151,517	244,700	262,205	250,000	250,000
Civil Fees	1,064,842	1,231,421	1,378,407	1,260,000	1,260,000
Crime Lab	65,122	99,323	117,054	25,000	25,000
Crime Prevention Fines	483,069	337,073	310,993	375,000	311,000
Criminal Justice Education and Training Programs	332,088	-	350,050	345,000	345,000
Domestic Violence Surcharge	33,466	28,286	39,469	25,000	35,000
Interest Income	13,660	1,020,620	5,952,950	-	-
Restitution	25,393	61,255	67,906	80,000	360,000
N. Broward Hospital District (Police Service)	(540,000)	-	-	180,000	180,000
S. Broward Hospital District (Police Service)	37,500	45,000	45,000	45,000	45,000
School Resource Deputy Reimbursement	112,500	121,920	200,610	150,000	150,000
Transfer from Contract Services for Indirect Cost Allocation	8,919,727	8,750,470	9,353,784	9,983,170	10,671,810
Transfer from Fire Fund for Indirect Cost Allocation	2,624,921	2,695,620	2,832,780	2,928,340	3,140,760
Miscellaneous	1,485,823	1,095,852	1,428,500	1,010,700	1,010,700
Total Other Law Enforcement	14,809,628	15,731,540	22,339,708	16,657,210	17,784,270
Total Non-Fire Rescue/EMS Revenue	283,474,686	324,135,693	353,561,948	381,116,780	410,059,509

** Port Everglades Budget includes all areas (Harborside, Port Detail, and Port Traffic Detail)

Broward County Sheriff's Office

Fiscal Year 2024/2025 Proposed Budget



REVENUES COLLECTED AND BUDGETED BY BSO FOR BROWARD COUNTY, FLORIDA FIVE FISCAL YEARS ENDING SEPTEMBER 30, 2025

FIRE RESCUE/EMS SERVICES	2020/2021 Actuals	2021/2022 Actuals	2022/2023 Actuals	2023/2024 Adopted	2024/2025 Adopted
CONTRACT SERVICES - FIRE RESCUE/EMS					
Dania Beach	13,369,160	14,052,728	16,258,921	17,695,170	18,953,230
Deerfield Beach	30,230,673	27,726,660	31,045,476	33,638,280	36,721,240
Hallandale Beach	14,442,490	16,405,235	16,683,803	18,084,380	20,460,340
Port Everglades	9,591,590	11,007,966	10,818,105	13,019,030	15,447,310
Aviation	5,770,806	10,722,531	13,058,146	17,758,770	19,043,650
Weston	25,565,480	29,001,433	27,805,370	33,602,980	36,481,140
Cooper City	10,901,053	11,497,422	12,101,027	13,414,260	14,148,120
Lauderdale Lakes	9,263,658	8,634,290	12,436,752	11,104,530	11,806,480
West Park/Pembroke Park	6,600,296	7,146,328	7,900,422	8,293,880	8,594,970
Total Fire Rescue/EMS Contract Services	125,735,206	136,194,593	148,108,022	166,611,280	181,656,480
NON-CONTRACT SERVICES - FIRE RESCUE/EMS					
Fire Rescue Tax	1,087,899	1,107,299	1,106,806	1,139,500	1,142,300
Ad Valorem Tax	2,421,085	2,534,700	2,774,152	3,322,820	3,601,890
Fire Prevention Fees & Fire Watch	762,466	2,458,054	2,866,267	4,679,580	3,500,850
Fire Marshall Review & Certification of Occupancy Inspection Fee	-	-	14,850	-	-
Ambulance Transport Fees	835,677	1,120,997	1,318,147	1,280,000	1,550,000
Transfer From General Fund (Admin & Training Cost)	1,267,150	1,266,450	1,254,810	1,319,920	1,606,280
State Education Incentive Reimbursement	-	-	393,109	-	-
Transfer to General Fund/Broadview Park Calls	814,100	814,100	946,100	814,100	814,100
Transfer From Municipal Services District	914,690	914,690	914,690	914,690	1,089,690
Payment from School Board Building Code Svcs	250,639	-	-	-	-
Revenue from Municipal Purchasing Program	2,500,417	2,114,658	2,063,478	3,090,000	3,090,000
Sales Tax	742,933	858,693	954,797	1,017,200	915,780
Interest	1,730	120,064	625,691	-	-
Miscellaneous Revenue	157,610	681,647	760,408	610,800	610,800
Less Five Percent	-	-	-	(602,500)	(563,080)
Fund Balance	3,919,270	(3,403,805)	(1,959,958)	-	-
Total Fire Rescue/EMS Non Contract Services	15,675,666	10,587,547	14,033,347	17,586,110	17,358,610
Total Fire Rescue/EMS (Fire Fund) Revenue	141,410,872	146,782,140	162,141,369	184,197,390	199,015,090
N. Broward Hospital District (Fire Air Rescue)	326,740	-	-	326,740	326,740
S. Broward Hospital District (Fire Air Rescue)	(909,720)	64,628	70,500	70,500	70,500
Total Fire Rescue Regional Services Revenue	(582,980)	64,628	70,500	397,240	397,240
Total Fire Rescue/EMS Revenue	140,827,892	146,846,768	162,211,869	184,594,630	199,412,330
GRAND TOTAL ALL REVENUE	424,302,578	470,982,461	515,773,817	565,711,410	609,471,839

Broward County Sheriff's Office Fiscal Year 2024/2025 Adopted Budget



REVENUES COLLECTED BY BSO FOR BROWARD COUNTY

Revenues of approximately \$609.5 million are budgeted for FY24/25, categorized under Contract Services (Police and Fire), Regional Communications Contract Services, Department of Detention and Programs Community and other noncontractual services (DLE and Fire).

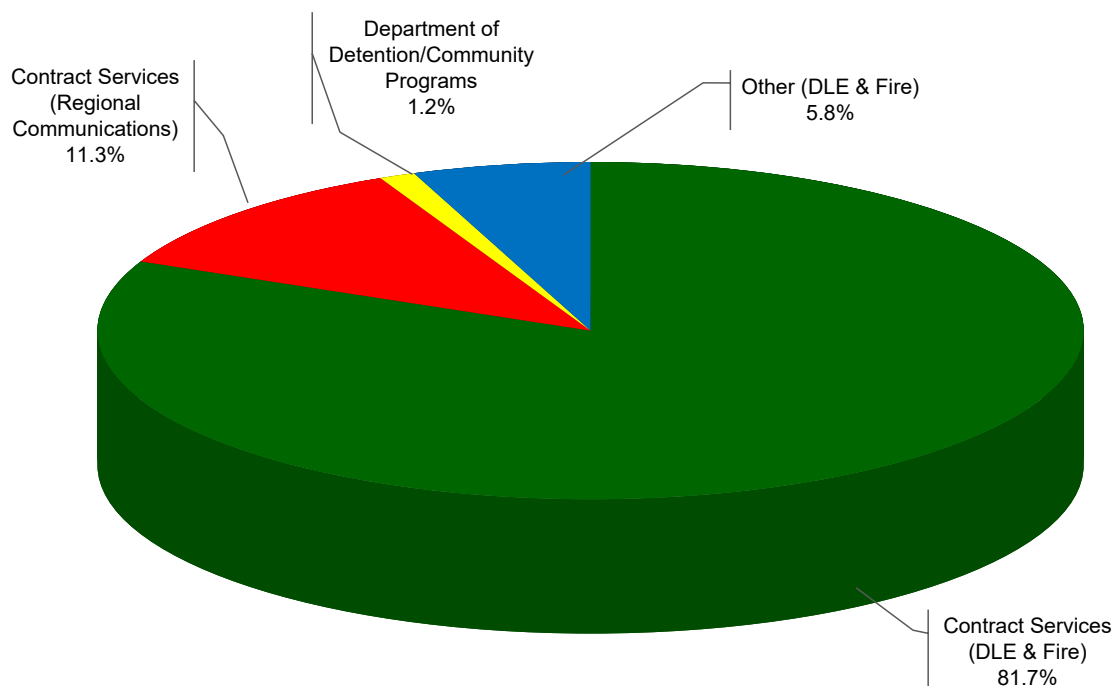
The main source of revenue comes from the contract cities (Police & Fire), which roughly equates to an allocation of \$498.1 million, or 81.7% allocation. All contract cities require that we provide them with a preliminary budget in May. Each city and our operational command in charge of that city in question will renegotiate certain additional services if necessary, or reduce some if necessary, or quite simply accept the costs as they are presented to them at the moment.

The Regional Communications Contract Services represents BSO's consolidated dispatch service through Broward County. This division operates 24/7 and highly skilled communication operators are responsible for handling approximately 2.2 million emergency and nonemergency calls per year. Revenue for FY24/25 is \$68.7 million, or 11.3% allocation.

Revenues from noncontractual law enforcement and fire services amounted to \$35.5 million, or 5.8% allocation. The transfer for the cost allocations amounts to \$13.8 million dollars and represents the revenues of the General Fund to cover the administrative costs of the cities. The cost is developed during the budget process and is billed to each city on a headcount basis. The civil cost budget is based on the history of registration requests. Tax appraisals, ad valorem special appraisal tax, and municipal service district transfer are all based on information the county develops with data from the property appraiser's office. Other miscellaneous items like prevention fees, inspection fees, and crime prevention fines are all based on history, with all known factors creating change like new construction, etc.

The Department of Detention and Community Programs amount to \$7.2 million, or 1.2% allocation. U.S. Marshal Housing is the largest source of this revenue and is based on a contract with the United States Marshals Service to house a base number of prisoners in our facilities. The budget is calculated based on the contract amount, history, and other economic factors, such as other prison areas becoming available to provide the same service. Probation revenue is based on history and is subject to the discretion of the court system.

Broward County – FY2024/2025 Budgeted Revenues



Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget

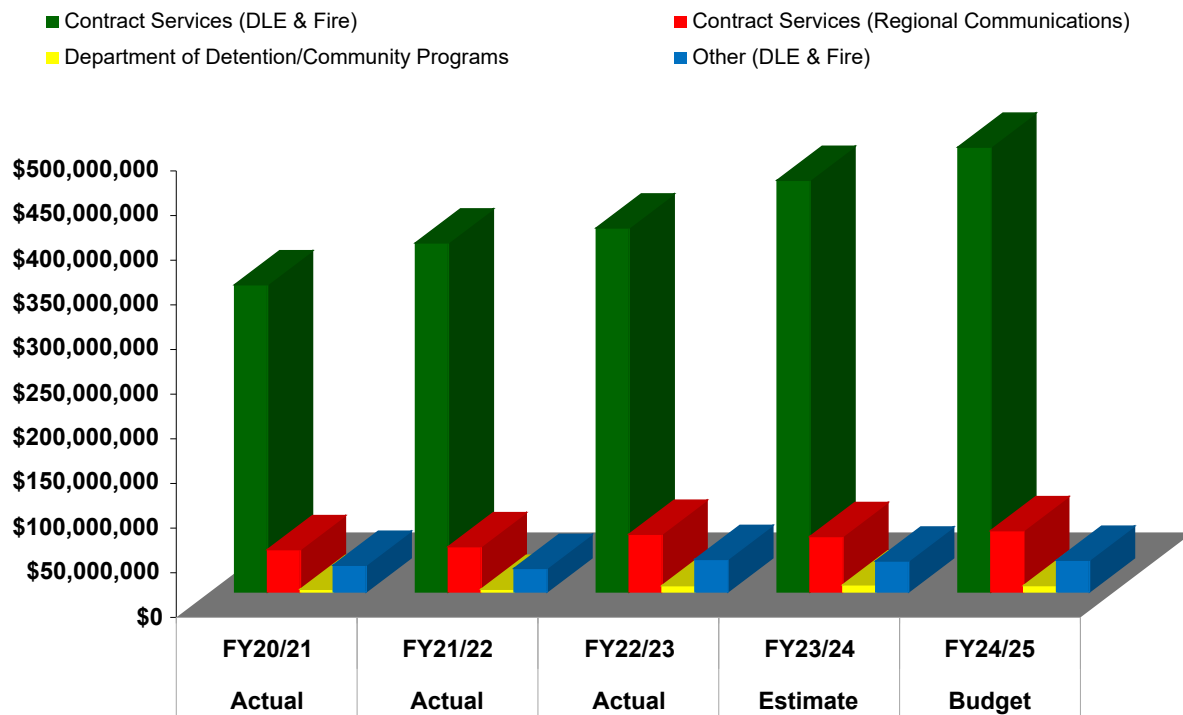


Sheriff Gregory Tony, Ph.D.

REVENUES COLLECTED BY BSO FOR BROWARD COUNTY

The overall budgeted revenue for FY24/25 is \$609.5 million, an increase of \$43.8 million, or 7.7% from the budget of \$565.7 from the previous year. The revenue budget for contractual services (Police and Fire) of approximately \$498.1 million represents an increase of \$37.1 million, or 8.0% of the budget of \$461.0 from the previous year. Regional Communications Contract Services' revenues are budgeted for FY24/25 of approximately \$68.7 million, an increase of \$6.6 million, or 10.6% of the budget of \$62.1 from the previous year. The budget category of revenues from other non-contractual law enforcement and fire services for FY24/25 of approximately \$35.5 million represents an increase of \$0.9 million, or 2.6% of the budget of \$34.6 from the previous year. The Department of Detention/Community Programs revenue budget for FY24/25 of approximately \$7.2 million represents a decrease of -\$0.9 million, or -11.3% of the budget of \$8.0 from the previous year.

Revenue Trend



Broward County Sheriff's Office Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

LISTING AND DESCRIPTION OF GRANTS AND SPECIAL PROJECT ACCOUNTS

The following revenue accounts are processed through BSO for Broward County, Florida:

Grant Funds: Various Federal, State, and County Grants are as follows:

Adult Drug Court – Drug Treatment Program (DTP): Provides drug abuse treatment, counseling and transitional housing.

Assistance to Firefighters Grant (AFG): The US Dept of Homeland Security Federal Emergency Management Agency has awarded AFG funds to enhance the safety of the public and firefighters with respect to fire and fire-related hazards. The funds provide critically needed resources that equip and train emergency personnel to recognized standards, enhance operational efficiencies, foster interoperability, and support community resilience.

Broward Behavioral Health Coalition (BBHC): Provides staff funding for the Juvenile Assessment Team. The team provides comprehensive assessment of behavioral/mental health and substance abuse issues and assist in making community referrals to address needs and increase protective factors for youth and families served.

Broward Boating Improvement Program (BBIP): Provides funds to remove derelict vessels from the county's waterways, and advertising boating safety. BSO currently has 2 active awards.

Bulletproof Vest Program (BVP): The US Dept of Justice provides funding to reimburse 50% of the cost of bulletproof vests for BSO personnel.

Byrne Justice Assistance Grant (JAG): Provides funds for BSO and 17 cities throughout Broward County to implement crime reduction projects and supports a Regional Crime Analyst who will disseminate real-time data that aids in the investigation, apprehension, and prosecution of criminals in Broward County. Currently, this grant is managed by the city of Pompano Beach and BSO assists as needed to ensure (7) seven of our contracted cities comply with grant requirements.

Chris Hixon, Coach Aaron Feis, and Coach Scott Beigel Guardian Program: The Florida Department of Education provides supplemental funding to train School Guardians who provide security at select Broward County Public and Charters Schools.

City of Pompano Beach Summer GREAT Program (GREAT): The City of Pompano Beach provides funding for 40 of the City's middle school students to attend BSO's Summer GREAT (Gang Resistance Education and Training) program which runs 5-6 weeks during the summer break from school. GREAT is an evidence based, national and international gang and violence prevention program which builds trust between law enforcement and the communities they serve. Funding is used for field trips, snacks, lunches, and program operating expenses. (This project was suspended due to COVID-19).

Community Oriented Policing Services (COPS): The COPS grant awards provide various awards, through the U.S. Department of Justice Office of Community Oriented Policing Services program, which assist in reducing crime while advancing public safety through community policing. The grants provide direct financial support to state and local law enforcement agencies.

Consolidated Rail Infrastructure and Safety Improvements: The project's primary purpose will be to use specially trained deputies, the Homeless Outreach Team, and Crisis Intervention Team, to patrol "hot spots" to locate, identify, and relocate trespassers from around the railway tracks.

COPS Office Law Enforcement Mental Health and Wellness Act: Supports the implementation of a Peer Support Program for first responders working in Law Enforcement, Regional Communications and Detention departments.

Department of Children and Family Services – Assessment: To promote and improve the behavioral health of the citizens of the state by making substance abuse and mental health treatment and support services available through a community-based system of care.



Broward County Sheriff's Office Fiscal Year 2024/2025 Adopted Budget

LISTING AND DESCRIPTION OF GRANTS AND SPECIAL PROJECT ACCOUNTS

Sheriff Gregory Tony, Ph.D.

Digital Forensic Unit Grant (DFU): The Broward County Sheriff's Office (BCSO) ICAC task force unit will use grant funds to purchase outfitted and equipped vehicles with mobile digital forensic capability to allow investigators the ability to conduct on scene digital forensics of a suspect's digital device.

DNA Backlog Reduction Grant: Funding will assist the crime lab to purchase equipment and to outsource DNA evidence for analysis.

Drug Court Expansion – Medication Assisted Treatment (SAMHSA MAT): The US Dept of Health and Human Services Substance Abuse and Mental Health Services Administration (SAMHSA) awarded funds to implement a Medication Assisted Treatment (MAT) program through BSO's Drug Court program for a three year period. Funds support 100% FTE for two Drug Treatment Counselor positions to include salary and benefits, as well as training related expenses, drug testing, medical, and psychiatric services, and program operating supplies.

Enhanced Marine Law Enforcement Grant (EMLEG): Broward County Marine Advisory Committee provides funding to the Broward Sheriff's Office Marine Unit provide ways and means of improving boating safety in Broward County by enhancing marine law enforcement activities and improving boating safety education.

First Responders – Comprehensive Addiction Recovery Act (FR-CARA): The US Dept of Health and Human Services Substance Abuse and Mental Health Services Administration (SAMHSA) award is two pronged. Funding provides salary and benefits for four Certified Peer Recovery Specialists (employed by BARC), training related expenses, and supplies. BSO has a subaward agreement with Broward Addiction Recovery Center (BARC). In addition, BSO has implemented the Narcan Distribution Collaborative Program which provides grant funded Narcan to BSO DLE and DOD personnel, DLE partner agencies throughout the County, as well as community agencies in need of Narcan and related training. BSO enters into MOUs with various jurisdictions for distribution of Narcan.

Florida Local Government Cyber-security: Funding equips BSO with cybersecurity capabilities.

High Intensity Drug Trafficking Area (HIDTA): It will be utilized to support initiatives designed to implement the strategy by HIDTA and approved by the Office of National Drug Control Policy (ONDCP), which target drug enforcement undercover operation as well as multi-jurisdiction drug enforcement operations.

- Broward Drug Task Force (BCDTF)
- Operation Top Heavy
- Resource Group
- Street Terror Offender Program
- Transportation Conspiracy (TCU)
- Transnational Org Crime Task Force
- Violent Crimes (VCDTO, ZOMBIE)
- Heroin
- Violent Offender Task Force
- Financial Investigations (FIST)
- Operation Lumberjack

High Visibility Bicycle and Pedestrian Safety Program: The University of North Florida funds awareness and enforcement operations to reduce pedestrian and bicycle fatalities, injuries, and crashes.

Homeland Security Grant Program: Funding is used to prepare Law Enforcement Specialized Response Teams to protect Florida's citizens, visitors, and infrastructures by allowing SWAT and Bomb Teams to maintain the capability to deploy quickly and effectively to threats and attacks; to build and enhance Florida's regional SWAT and EOD capabilities using new emergency technology to respond to all domestic and foreign treats and attacks.

Broward County Sheriff's Office Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

LISTING AND DESCRIPTION OF GRANTS AND SPECIAL PROJECT ACCOUNTS

Internet Crimes Against Children (ICAC): The U.S. Department of Justice provides funding to the Broward Sheriff's Office LEACH (Law Enforcement Against Child Harm) Task Force to administer a program in which online investigations target individuals who participate in the sexual exploitation of children using computers via the Internet as well as commercially operated bulletin board services.

Internet Crimes Against Children (ICAC) Wounded Warrior Project: The U.S. Department of Justice provides funding to the Broward Sheriff's Office LEACH (Law Enforcement Against Child Harm) Task Force to hire a Wounded Veteran to work solely the forensic examination of individuals who participate in the sexual exploitation of children using computers via the Internet as well as commercially operated bulletin board services.

Innovations in Reentry Initiative (IRI): The US Dept of Justice provides funding to deliver an effective and evidence based reentry program which aims to prevent recidivism, reduce crime, and improve public safety. The award funds behavioral health services, client temporary housing, peer mentoring, ancillary services, and program operating expenses.

Intimate Violence Enhanced Service Team (InVEST): This project is now funded by Florida Department of Children and Family Services and is used to cover 100% salary and fringe for one SVU detective to work on Domestic Violence cases, as well as training and related program costs.

Law Enforcement Enhanced Response to Domestic Violence (ENH LE): This initiative now funded by Florida Department of Children and Family Services. Funds support 100% salary and fringe for one SVU detective to work on Domestic Violence cases, including a focus on batterer accountability, as well as training and related program costs.

Local Law Enforcement Gun Crime Intelligence: Funding to support the firearm and toolmark unit of the crime lab.

Juvenile Assessment Center (JAC): Broward Behavioral Coalition grant funding provides support for BSO staff to operate the Juvenile Assessment Center. Funds also awarded to support adult assessment and drug treatment at DOCP's Drug Court Treatment Facility.

Manatee Protection Patrol: Broward County provides funding for 100% salary, benefits for one Marine Unit deputy to patrol waterways to enforce Manatee protection laws and operating expenses associated with the project.

Urban Area Security Initiative (UASI) Grant Program: Homeland Security grant funding which provides equipment, training, and security enhancements for preparedness to combat terrorism.

New Day Delinquency Diversion Program: Funds are provided for family counseling, mental health counseling, substance abuse counseling and job training to enhance a restorative justice conferencing program with offenders, victims, community, and family members who are directly or indirectly impacted by an offense.

Operation Stonegarden: Provides Broward County's coastline border patrol protection.

Paul Coverdell Forensic Science: It will be utilized for equipment and software purchases as well as training for Crime Lab personnel.

Port Security Grant Program (PSGP): Provides funding to port authorities, facility operators, and state and local agencies for activities associated with implementing Area Maritime Security Plans (AMSPs), facility security plans, and other port-wide risk management efforts. BSO currently has 3 active awards.

Prison Rape Elimination Act (PREA): Funds allowed BSO to hire an Accountability Specialist who track allegations of sexual assaults in the Main Jail, provide training on PREA standards, prepare the agency for PREA audit, and monitor agency compliance of PREA standards.

Statewide Criminal Analysis Laboratory: To cover any expenses used to run the Crime Lab, comply with training of lab staff and to purchase equipment.

Broward County Sheriff's Office Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

LISTING AND DESCRIPTION OF GRANTS AND SPECIAL PROJECT ACCOUNTS

Project Safe Neighborhood: Funding supports stopping crime and gang activity in Pompano Beach.

Real-time Crime Center (FDLE): This project involves providing architectural and engineering services for the interior renovation of the PSB to expand the Real-time Crime Center.

Technology and Threat Assessment Solutions for Safe Schools (Threat Assessment): The US Dept of Justice Bureau of Justice Assistance has awarded funds to support salary and fringe for two full time Licensed Mental Health Professionals (LMHP) to expand the assessment, monitoring, and prevention capabilities of the BSO Threat Management Division. The LMHPs will work closely with detectives to conduct assessments, determine risk levels, and create intervention plans for students of concern in Broward County schools.

Traffic Safety Grants: The Department of Transportation awards the Broward Sheriff's Office traffic safety funds through the Florida Department of Transportation. The Broward Sheriff's Office works as a traffic safety partner undertaking priority area programs and activities to improve traffic safety and reduce crashes, serious injuries, and fatalities.

- Broward Aggressive Speed Enforcement and Education
- Broward Motorcycle Safety Enforcement and Education
- Work Zone Enforcement and Education

Victims of Crime Act (VOCA): The Florida Attorney General provides a VOCA grant to fund one full time Victim Advocate position in the Criminal Investigation Division. Funding is for salary, fringe, air card for laptop, Language Line (translation software) and training related travel/expenses.

Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget



LISTING AND DESCRIPTION OF GRANTS AND SPECIAL PROJECT ACCOUNTS

Sheriff Gregory Tony, Ph.D.

Project #	Name	Grant Start Date	Grant End Date	GRANT AWARD	Match
61997	LETF Match for DVP 2021-22	1/1/2023	6/30/2025	\$315,800.77	\$0.00
66666	2023 COPS Hiring Grant - Lauderdale Lakes	PEND	9/30/2028	\$250,000.00	\$0.00
77031	Motiva First Responder Grant 2023-24	11/29/2023	NA	\$8,000.00	\$0.00
77259	2023 Fort Lauderdale Flood Event	5/2/2023	10/27/2024	\$258,400.00	\$64,600.00
77370	2019 Byrne JAG - BSO Crime Analyst	3/27/2023	9/30/2024	\$20,901.60	\$0.00
77371	2019 Byrne JAG - Dania Beach	3/27/2023	9/30/2024	\$12,765.60	\$0.00
77372	2019 Byrne JAG - Deerfield Beach	3/27/2023	9/30/2024	\$20,252.70	\$0.00
77373	2019 Byrne JAG - Lauderdale Lakes	3/27/2023	9/30/2024	\$17,937.00	\$0.00
77374	2019 Byrne JAG - North Lauderdale	3/27/2023	9/30/2024	\$14,799.60	\$0.00
77375	2019 Byrne JAG - Oakland Park	3/27/2023	9/30/2024	\$14,856.60	\$0.00
77376	2019 Byrne JAG - Pompano Beach	3/27/2023	9/30/2024	\$61,190.10	\$0.00
77377	2019 Byrne JAG - Tamarac	3/27/2023	9/30/2024	\$10,278.00	\$0.00
77379	EMLEG 2023-24	10/1/2023	9/30/2024	\$382,992.00	\$0.00
77380	Manatee	10/1/2024	9/30/2025	\$204,957.83	\$0.00
77526	2022/23 CSC - New Day Delinquency Diversion - BP2	10/1/2023	9/30/2024	\$704,331.00	\$35,208.00
GR57230	2020 Implementing PREA Standards, Protecting Inmates and Safeguarding Communities	10/1/2020	9/30/2024	\$250,000.00	\$250,000.00
GR57252	FY2021 PSGP	9/1/2021	8/31/2024	\$518,250.00	\$172,750.00
GR57265	COPS-CPD-Crisis Intervention Team (CIT)	9/1/2021	2/28/2025	\$250,000.00	\$0.00
GR57270	2021 South Florida ICAC Task Force	10/1/2021	9/30/2025	\$623,475.00	\$0.00
GR57275	2022 HIDTA- Broward County Drug Task Force	1/1/2022	12/31/2023	\$35,952.00	\$0.00
GR57276	2022 HIDTA- Financial Investigations	1/1/2022	12/31/2023	\$37,672.00	\$0.00
GR57277	2022 HIDTA- Operations Top Heavy	1/1/2022	12/31/2023	\$24,002.00	\$0.00
GR57278	2022 HIDTA- Resource Group	1/1/2022	12/31/2023	\$44,882.00	\$0.00
GR57279	2022 HIDTA- Street Terror	1/1/2022	12/31/2023	\$47,869.00	\$0.00
GR57280	2022 HIDTA- Transnational Org Crime Task Force	1/1/2022	12/31/2023	\$3,500.00	\$0.00
GR57281	2022 HIDTA- Transportation Conspiracy	1/1/2022	12/31/2023	\$302,724.00	\$0.00
GR57282	2022 HIDTA- VCTDO- Operation Tap In	1/1/2022	12/31/2023	\$25,088.14	\$0.00
GR57289	FY2021 PREA Project	10/1/2021	3/31/2024	\$250,000.00	\$250,000.00
GR57290	FY22 BSO JAG Mental Health Diversion Project	3/15/2022	9/30/2024	\$563,000.00	\$0.00
GR57298	FY22 BJA STOP School Violence Program	10/1/2022	9/30/2025	\$1,000,000.00	\$0.00
GR57301	FY22 LEMHWA	9/1/2022	2/28/2025	\$93,673.00	\$0.00
GR57302	FY22 LEA De-Escalation Implementation Projects	9/1/2022	8/31/2025	\$206,920.00	\$0.00
GR57303	FY22 Local Law Enforcement Crime Gun Intelligence Center Integration Initiative	10/1/2022	9/30/2025	\$663,135.00	\$0.00
GR57307	FY22 Building Trust Microgrant	9/1/2022	8/31/2024	\$104,231.00	\$0.00
GR57308	BJA FY22 BSO PREA Ed Project	10/1/2022	9/30/2024	\$250,000.00	\$250,000.00
GR57318	FY21 AFG	2/13/2023	2/12/2025	\$995,454.54	\$99,545.46
GR57319	2023 HIDTA Broward County Drug Task Force	1/1/2023	12/31/2025	\$282,724.00	\$0.00
GR57320	2023 HIDTA Financial Investigations Strike Team (FIST)	1/1/2023	12/31/2025	\$15,522.00	\$0.00
GR57321	2023 HIDTA Operation Top Heavy	1/1/2023	12/31/2025	\$36,947.00	\$0.00
GR57322	2023 HIDTA Resource Group	1/1/2023	12/31/2025	\$67,290.00	\$0.00
GR57324	2023 HIDTA Transnational Organized Crime Task Force (TOCTF)	1/1/2023	12/31/2025	\$37,672.00	\$0.00
GR57325	2023 HIDTA Transportation Conspiracy Unit (TCU)	1/1/2023	12/31/2025	\$28,973.00	\$0.00
GR57328	2023 Cocaine Strategy Initiative	1/1/2023	12/31/2025	\$47,125.00	\$0.00
GR57329	2023 Violent Offender Task Force (US Marshals)	1/1/2023	12/31/2025	\$39,978.00	\$0.00
GR57330	Diversionary Treatment Program	7/1/2024	6/30/2025	\$991,226.19	\$0.00
GR57331	FY22 Paul Coverdell	10/1/2022	9/30/2025	\$120,350.00	\$0.00
GR57332	2024/25 BBHC - JAC-Assessments	7/1/2024	6/30/2025	\$1,003,758.00	\$160,581.00
GR57333	2022 Miami UASI Grant Program	8/10/2023	12/31/2024	\$776,995.00	\$0.00
GR57334	FY22 DNA CEBR	10/1/2022	9/30/2025	\$594,328.00	\$0.00
GR57335	DVP STOP	7/1/2023	6/30/2025	\$313,600.00	\$104,533.40
GR57343	FY23 DNA CEBR	10/1/2023	9/30/2025	\$565,234.00	\$0.00
GR57344	FY23 DNA CEBR Competitive	10/1/2023	9/30/2025	\$661,232.00	\$0.00
GR57346	FY23 FR CARA BP1	9/30/2023	9/29/24	\$500,000.00	\$0.00
GR57346	FY23 FR CARA BP2	9/30/2023	9/29/24	\$500,000.00	\$0.00

Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

LISTING AND DESCRIPTION OF GRANTS AND SPECIAL PROJECT ACCOUNTS

Project #	Name	Grant Start Date	Grant End Date	GRANT AWARD	Match
GR57348	FY23/24 Electronic Surveillance Support Team & Cyber High Tech Task Force	7/1/2023	6/30/2024	\$300,000.00	\$0.00
GR57353	2023 State Homeland Security Grant Program - FR	5/13/2024	9/30/2025	\$57,908.00	\$0.00
GR57355	2023 State Homeland Security Grant Program - FR	6/11/2024	9/30/2025	\$179,971.00	\$0.00
GR57357	2023 Operation Stonegarden	8/28/2024	9/30/2025	\$202,950.00	\$0.00
GR57359	FY23-24 Drone Replacement Program	7/1/2023	6/30/2025	\$1,875,000.00	\$0.00
GR57380	FY23 Paul Coverdell (Formula Renewal)	10/1/2023	9/30/2025	\$126,169.21	\$0.00
GR57369	2023/24 BBHC - Co-Reponder Project	00/00/01	6/30/2024	\$50,000.00	\$0.00
GR57371	FY24 Byrne Discretionary Project - RTCC	7/1/2024	6/30/2026	\$963,000.00	\$0.00
GR57372	2024 State Homeland Security Grant Program - FR	PEND	8/31/2026	\$63,030.00	\$0.00
GR57373	2024 State Homeland Security Grant Program - LE	PEND	8/31/2026	\$395,000.00	\$0.00
GR57379	2023 Miami UASI Grant Program	00/00/00	6/30/2025	\$587,140.00	\$0.00
GR57382	2024 HIDTA Broward County Drug Task Force	1/1/2024	12/31/2025	\$302,724.00	\$0.00
GR57383	2024 HIDTA Financial Investigative Strike Force (FISF)	1/1/2024	12/31/2025	\$3,500.00	\$0.00
GR57384	2024 HIDTA Operation Top Heavy	1/1/2024	12/31/2025	\$31,609.00	\$0.00
GR57385	2024 HIDTA Resource Group	1/1/2024	12/31/2025	\$47,792.00	\$0.00
GR57386	2024 HIDTA Street Terror Offender Program (STOP)	1/1/2024	12/31/2025	\$5,078.00	\$0.00
GR57387	2024 HIDTA Transnational Organized Crime Task Force (TOCTF)	1/1/2024	12/31/2025	\$37,672.00	\$0.00
GR57388	2024 HIDTA Transportation Conspiracy Unit (TCU)	1/1/2024	12/31/2025	\$25,563.00	\$0.00
GR57390	FY24/25 Electronic Surveillance Support Team & Cyber High Tech Task Force	7/1/2024	6/30/2025	\$300,000.00	\$0.00
GR57391	FY2022 Project Safe Neighborhoods	10/1/2024	9/30/2025	\$75,000.00	\$0.00
GR57392	State Assistant for Fentanyl Eradication (SAFE)	7/1/2024	6/30/2025	\$135,000.00	\$0.00
GR57393	2024 Coach Aaron Feis Guardian Project	7/1/2024	8/31/2025	\$99,995.59	\$0.00
GR57394	FY24 Prosecuting Cold Cases Using DNA	10/1/2024	9/30/2027	\$500,000.00	\$0.00
GR57395	FY24 Port Security Grant Program	9/1/2024	8/30/2027	\$887,500.00	\$295,833.00
GR57396	FY24 Technology & Equipment Program-DFU	3/9/2024	3/31/2026	\$525,000.00	\$0.00
GR57397	Impaired Driving Enforcement	10/1/2024	9/30/2025	\$115,000.00	\$0.00
GR57398	2024-25 Statewide Criminal Analysis Laboratory Grant	10/1/2024	9/30/2025	\$99,614.20	\$0.00
GR57399	FY24 DNA CEBR	10/1/2024	9/30/2026	\$516,269.00	\$0.00
GR57400	FDOT FY25 Highway Safety - Distracted Driving	10/1/2024	9/30/2025	\$38,000.00	\$0.00
GR57401	FY24 Community Policing Development Microgrants (Underserved Pop)	10/12024	9/30/2026	\$161,049.00	\$0.00
GR57402	FY2025 BASE (Broward Aggressive Driving + Speeding Enforcement) Program	TBD	9/30/2025	\$200,000.00	\$0.00
GR57405	FY2025 Motorcycle Safety Enforcement Program	TBD	9/30/2025	\$148,000.00	\$0.00
GR57406	FY2025 Work Zone Safety Enforcement Program	TBD	9/30/2025	\$125,000.00	\$0.00
GR57407	VOCA 2024	10/1/2024	9/30/2025	\$88,325.00	\$0.00
GR57408	2024 Operation Stonegarden	TBD	8/31/2026	\$129,757.32	\$0.00
GR57409	FDOT FY25 Highway Safety - Occupant Protection Dania/Oakland Park	10/1/2024	9/30/2025	\$85,000.00	\$0.00
GR99999	LETF - FY24_25 BSO Community Non-Profits (56) - Claudette	9/25/2024	9/24/2025	\$560,000.00	\$0.00
GR99999	LETF - FY24_25 BSO Community Non-Profits - Danielle	9/25/2024	9/24/2025	\$560,000.00	\$0.00
N/A	FY24-25 Floridal Local Government Cybersecurity Grant	00/00/00	00/00/00	\$641,612.66	\$0.00
TBD	BSO Fire Rescue Apparatus Airboat Storage Facility	7/1/2024	6/30/2029	\$580,500.00	\$0.00
TBD	2023 Byrne JAG - BSO	10/1/2022	9/30/2026	\$30,220.00	\$0.00
TBD	2023 Byrne JAG - Coral Springs	10/1/2022	9/30/2026	\$17,479.00	\$0.00
TBD	2023 Byrne JAG - Dania Beach	10/1/2022	9/30/2026	\$19,480.00	\$0.00
TBD	2023 Byrne JAG - Davie	10/1/2022	9/30/2026	\$24,897.00	\$0.00
TBD	2023 Byrne JAG - Deerfield	10/1/2022	9/30/2026	\$29,697.00	\$0.00
TBD	2023 Byrne JAG - Fort Lauderdale	10/1/2022	9/30/2026	\$100,385.00	\$0.00
TBD	2023 Byrne JAG - Hallendale Beach	10/1/2022	9/30/2026	\$18,310.00	\$0.00
TBD	2023 Byrne JAG - Hollywood	10/1/2022	9/30/2026	\$41,884.00	\$0.00
TBD	2023 Byrne JAG - Lauderdale Lakes	10/1/2022	9/30/2026	\$28,220.00	\$0.00
TBD	2023 Byrne JAG - Lauderhill	10/1/2022	9/30/2026	\$53,978.00	\$0.00
TBD	2023 Byrne JAG - Miramar	10/1/2022	9/30/2026	\$30,651.00	\$0.00
TBD	2023 Byrne JAG - North Lauderdale	10/1/2022	9/30/2026	\$20,557.00	\$0.00
TBD	2023 Byrne JAG - Oakland Park	10/1/2022	9/30/2026	\$25,512.00	\$0.00

Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget



LISTING AND DESCRIPTION OF GRANTS AND SPECIAL PROJECT ACCOUNTS

Sheriff Gregory Tony, Ph.D.

Project #	Name	Grant Start Date	Grant End Date	GRANT AWARD	Match
TBD	2023 Byrne JAG - Pembroke Pines	10/1/2022	9/30/2026	\$27,020.00	\$0.00
TBD	2023 Byrne JAG - Plantation	10/1/2022	9/30/2026	\$19,972.00	\$0.00
TBD	2023 Byrne JAG - Pompano Beach	10/1/2022	9/30/2026	\$80,413.00	\$0.00
TBD	2023 Byrne JAG - Sunrise	10/1/2022	9/30/2026	\$17,603.00	\$0.00
TBD	2023 Byrne JAG - Tamarac	10/1/2022	9/30/2026	\$16,556.00	\$0.00
TBD	FY23-24 CRISI	11/1/2024	3/31/2026	\$200,000.00	\$50,000.00
TBD	Justice Assistance Grant 22 - BSO	10/1/2021	9/30/2025	\$27,910.00	\$0.00
TBD	Justice Assistance Grant 22 - Coral Springs	10/1/2021	9/30/2025	\$15,837.00	\$0.00
TBD	Justice Assistance Grant 22 - Dania Beach	10/1/2021	9/30/2025	\$17,649.00	\$0.00
TBD	Justice Assistance Grant 22 - Davie	10/1/2021	9/30/2025	\$22,557.00	\$0.00
TBD	Justice Assistance Grant 22 - Deerfield Beach	10/1/2021	9/30/2025	\$26,906.00	\$0.00
TBD	Justice Assistance Grant 22 - Fort Lauderdale	10/1/2021	9/30/2025	\$90,952.00	\$0.00
TBD	Justice Assistance Grant 22 - Hallandale Beach	10/1/2021	9/30/2025	\$16,590.00	\$0.00
TBD	Justice Assistance Grant 22 - Hollywood	10/1/2021	9/30/2025	\$37,948.00	\$0.00
TBD	Justice Assistance Grant 22 - Lauderdale Lakes	10/1/2021	9/30/2025	\$25,568.00	\$0.00
TBD	Justice Assistance Grant 22 - Lauderhill	10/1/2021	9/30/2025	\$48,905.00	\$0.00
TBD	Justice Assistance Grant 22 - Miramar	10/1/2021	9/30/2025	\$27,771.00	\$0.00
TBD	Justice Assistance Grant 22 - North Lauderdale	10/1/2021	9/30/2025	\$18,625.00	\$0.00
TBD	Justice Assistance Grant 22 - Oakland Park	10/1/2021	9/30/2025	\$23,114.00	\$0.00
TBD	Justice Assistance Grant 22 - Pembroke Pines	10/1/2021	9/30/2025	\$24,481.00	\$0.00
TBD	Justice Assistance Grant 22 - Plantation	10/1/2021	9/30/2025	\$18,096.00	\$0.00
TBD	Justice Assistance Grant 22 - Pompano Beach	10/1/2021	9/30/2025	\$72,856.00	\$0.00
TBD	Justice Assistance Grant 22 - Sunrise	10/1/2021	9/30/2025	\$15,949.00	\$0.00
TBD	Justice Assistance Grant 22 - Tamarac	10/1/2021	9/30/2025	\$15,001.00	\$0.00
TBD	FY2025 BASE (Broward Aggressive Driving + Speeding Enforcement) Program	TBD	9/30/2025	\$200,000.00	\$0.00
TBD	FY2025 Motorcycle Safety Enforcement Program	TBD	9/30/2025	\$148,000.00	\$0.00
TBD	FY2025 Work Zone Safety Enforcement Program	TBD	9/30/2025	\$125,000.00	\$0.00
TBD	BSO Fire Rescue Regional Simulation Labs	7/1/2024	6/30/2025	\$476,995.00	\$0.00
TBD	BSO Fire Rescue Firefighter Turnout Gear	7/1/2024	6/30/2025	\$228,092.00	\$0.00
TBD	FDLE PREA21	7/1/2023	9/30/2024	\$182,336.00	\$0.00
TBD	Justice Assistance Grant 21 - BSO	10/1/2020	9/30/2024	\$26,798.00	\$0.00
TBD	Justice Assistance Grant 21 - Coral Springs	10/1/2020	9/30/2024	\$17,765.00	\$0.00
TBD	Justice Assistance Grant 21 - Dania Beach	10/1/2020	9/30/2024	\$17,684.00	\$0.00
TBD	Justice Assistance Grant 21 - Davie	10/1/2020	9/30/2024	\$21,492.00	\$0.00
TBD	Justice Assistance Grant 21 - Deerfield Beach	10/1/2020	9/30/2024	\$27,314.00	\$0.00
TBD	Justice Assistance Grant 21 - Fort Lauderdale	10/1/2020	9/30/2024	\$86,405.00	\$0.00
TBD	Justice Assistance Grant 21 - Hallandale Beach	10/1/2020	9/30/2024	\$16,922.00	\$0.00
TBD	Justice Assistance Grant 21 - Hollywood	10/1/2020	9/30/2024	\$34,388.00	\$0.00
TBD	Justice Assistance Grant 21 - Lauderdale Lakes	10/1/2020	9/30/2024	\$25,655.00	\$0.00
TBD	Justice Assistance Grant 21 - Lauderhill	10/1/2020	9/30/2024	\$48,589.00	\$0.00
TBD	Justice Assistance Grant 21 - Miramar	10/1/2020	9/30/2024	\$28,702.00	\$0.00
TBD	Justice Assistance Grant 21 - North Lauderdale	10/1/2020	9/30/2024	\$19,234.00	\$0.00
TBD	Justice Assistance Grant 21 - Oakland Park	10/1/2020	9/30/2024	\$23,016.00	\$0.00
TBD	Justice Assistance Grant 21 - Pembroke Pines	10/1/2020	9/30/2024	\$26,934.00	\$0.00
TBD	Justice Assistance Grant 21 - Plantation	10/1/2020	9/30/2024	\$18,527.00	\$0.00
TBD	Justice Assistance Grant 21 - Pompano Beach	10/1/2020	9/30/2024	\$74,380.00	\$0.00
TBD	Justice Assistance Grant 21 - Sunrise	10/1/2020	9/30/2024	\$16,133.00	\$0.00
TBD	Justice Assistance Grant 21 - Tamarac	10/1/2020	9/30/2024	\$14,392.00	\$0.00
TBD	FY24 Paul Coverdell			\$146,044.57	\$0.00



Broward County Sheriff's Office
Fiscal Year 2024/2025 Adopted Budget

**STATEMENT OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCES FOR
GRANTS AND SPECIAL PROJECT FUNDS FOR FISCAL YEAR ENDING SEPTEMBER 30, 2024**

Sheriff Gregory Tony, Ph.D.

	Grants & Special Projects Fund
Revenues:	
County law enforcement trust fund	\$ -
Grants / Special Projects	19,438,738
Charges for services	-
Total revenues	\$ 19,438,738
Expenditures:	
Current:	
General - crime prevention	\$ 13,210,219
Capital outlay	7,405,463
Total expenditures	\$ 20,615,682
Deficiency of revenues over expenditures	\$ (1,176,944)
Other Financing Sources (Uses):	
Proceeds of long-term capital-related debt	\$ -
Transfer out to Grantors	-
Proceeds from sale of fleet vehicles	856,528
	\$ 856,528
Net changes in fund balances	\$ (320,416)
Fund balance at beginning of year	\$ 4,314,034
Changes in reserves for prepaids	-
Changes in reserves for inventory	-
Fund balance at end of year	\$ 3,993,618

Report as of 12/05/2024

Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

STATEMENT OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCES FOR GRANTS AND SPECIAL PROJECT FUNDS FOR FISCAL YEAR ENDING SEPTEMBER 30, 2024

	FY19/20 Actual	FY20/21 Actual	FY21/22 Actual	FY22/23 Actual	FY23/24 Actual	FY24/25 Budget
Revenues						
Grants and Special Projects	\$40,414,867	\$28,421,763	\$ 30,379,510	\$ 28,260,747	\$ 19,438,738	\$ 19,400,000
Total Revenues	\$40,414,867	\$28,421,763	\$ 30,379,510	\$ 28,260,747	\$ 19,438,738	\$ 19,400,000
Expenditures						
Current:						
General - crime prevention:	\$27,334,931	\$29,429,832	\$ 30,093,935	\$ 25,080,935	\$ 13,210,219	\$ 13,200,000
Bailiffs - court services	-	-	-	-	-	-
Corrections and rehabilitation	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
Capital Outlay	3,481,430	1,404,946	2,719,938	1,648,548	7,405,463	7,400,000
Total Expenditures	\$30,816,361	\$30,834,778	\$ 32,813,873	\$ 26,729,483	\$ 20,615,682	\$ 20,600,000
Deficiency of revenues over expenditures	\$ 9,598,506	\$ (2,413,015)	\$ (2,434,363)	\$ 1,531,264	\$ (1,176,944)	\$ (1,200,000)
Other Financing Sources (Uses):						
Proceeds of long-term capital-related debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer out to Grantors	-	-	-	(266,131)	-	-
Proceeds from sale of fleet vehicles	684,068	722,903	1,409,725	1,050,358	856,528	850,000
	\$ 684,068	\$ 722,903	\$ 1,409,725	\$ 784,227	\$ 856,528	\$ 850,000
Net changes in fund balance	\$10,282,574	\$ (1,690,112)	\$ (1,024,638)	\$ 2,315,491	\$ (320,416)	\$ (350,000)
Fund balance at beginning of year	\$ (8,139,320)	\$ 2,143,254	\$ 451,150	\$ (607,390)	\$ 1,708,101	\$ 1,387,685
Change in reserves for prepaids	-	(1,992)	(33,902)	-	-	-
Fund balance at end of year	\$ 2,143,254	\$ 451,150	\$ (607,390)	\$ 1,708,101	\$ 1,387,685	\$ 1,037,685

Report as of 12/05/2024

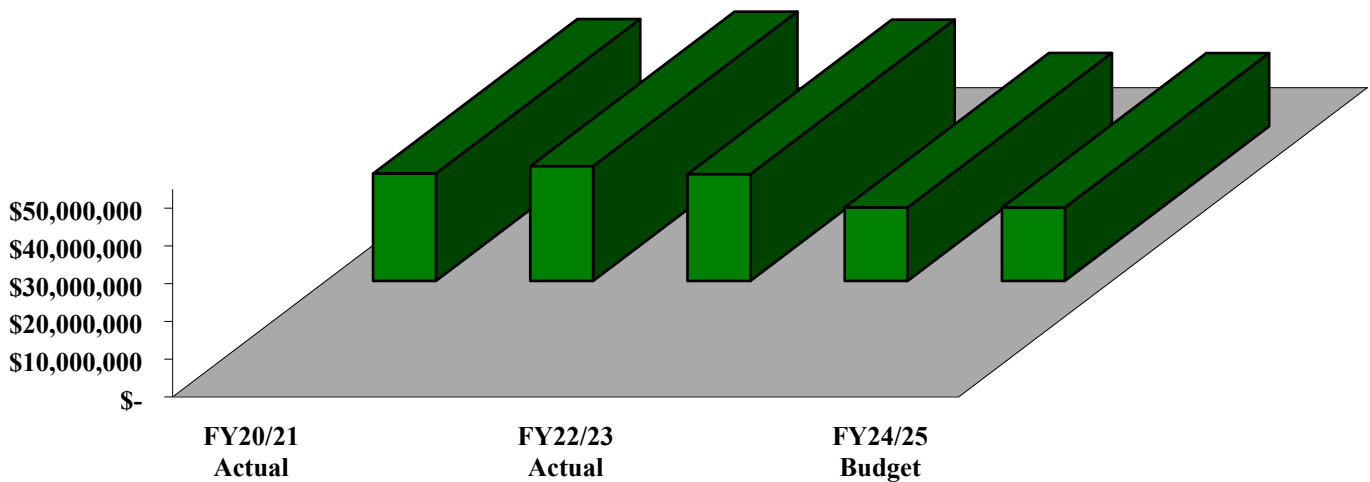
Broward County Sheriff's Office Fiscal Year 2024/2025 Adopted Budget



MAJOR GOVERNMENTAL FUNDS – GRANTS AND SPECIAL PROJECT FUND

Total revenue of \$19.4 million from grants and special projects for FY24/25 is expected to decrease by (\$39) thousand, or (0.2%), which is less than the actuals of \$19.44 million from the previous year. It is also expected that the General-Crime Prevention expenditures of \$13.2 million for FY24/25 will decrease by (\$10) thousand, or (0.1%), which is less than the actuals of \$13.21 million from the previous year. Capital expenditures of approximately \$7.4 million will decrease by (\$5) thousand, or 0.1% from the prior year's actuals of \$7.41 million.

Grants and Special Project Trend



Broward County Sheriff's Office Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

LISTING AND DESCRIPTION OF NON-MAJOR GOVERNMENTAL FUNDS

The following funds are included in the category of Non-Major Governmental Funds:

Community Programs Fund: This fund is used to account for all funds received from donations for youth-related programs.

Law Enforcement Trust Fund: This fund is used to account for all funds received from the Broward County Law Enforcement Trust Fund.

Inmate Commissary Trust Fund: is used to account for inmate funds being held by BSO for inmates to purchase snacks, medical prescriptions, supplies and care, and clothing at BSO's commissary. Funds collected by BSO from the inmates are used to re-supply the commissary.

Victim Witness Fund: is used to account for pay telephone revenue received from T-Netix pay telephone collections in BSO's jail facilities. These funds are remitted to the County and used by them for community programs such as victim/witness relief, youth programs, and homeless assistance.

Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

STATEMENT OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCES FOR NON-MAJOR GOVERNMENTAL FUNDS FOR FISCAL YEAR ENDING SEPTEMBER 30, 2024

	FY20/21 Actual	FY21/22 Actual	FY22/23 Actual	FY23/24 Actuals	FY24/25 Budget
Revenues:					
Law Enforcement Trust Fund	\$ 5,896,049	\$ 8,331,315	\$ 10,987,497	\$ 9,112,418	\$ 10,049,958
Victim Witness	114,212	133,017	190,402	267,964	328,550
Inmate Commissary Trust Fund*	1,172,485	1,376,769	1,515,270	1,351,960	1,433,615
Community Programs Fund	11,573	23,141	38,217	36,698	37,458
Total Revenues	\$ 7,194,319	\$ 9,864,242	\$ 12,731,386	\$ 10,769,040	\$ 11,849,581
Expenditures:					
Current:					
General - Crime Prevention:	\$ 5,762,974	\$ 8,742,145	\$ 10,618,337	\$ 9,638,793	\$ 10,128,565
Bailiffs - court services	-	-	-	-	-
Corrections and rehabilitation	-	-	-	-	-
Contributions	-	-	-	-	-
Capital Outlay	101,573	710,479	1,176,851	916,316	1,046,584
Total Expenditures	\$ 5,864,547	\$ 9,452,624	\$ 11,795,188	\$ 10,555,109	\$ 11,175,149
Excess of revenues over expenditures	\$ 1,329,772	\$ 411,618	\$ 936,198	\$ 213,931	\$ 674,432
Fund balance at beginning of year	7,167,076	8,496,848	8,908,466	9,844,664	10,058,595
Changes in Fund Balance for prepaids	-	-	-	-	-
Fund balance at end of year	\$ 8,496,848	\$ 8,908,466	\$ 9,844,664	\$ 10,058,595	\$ 10,733,027

* Inmate Commissary Trust Fund budget is based on
Report as of 12/05/2024

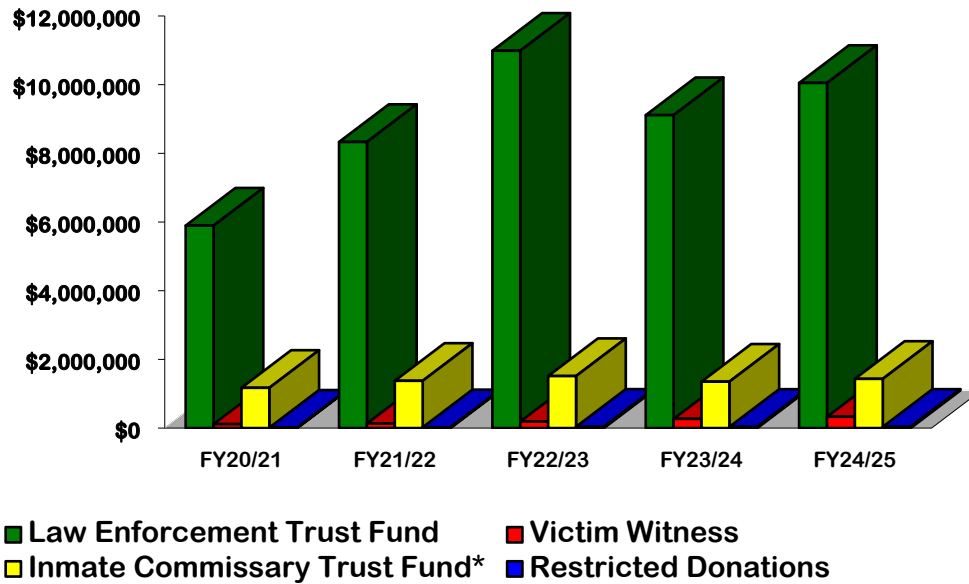
Broward County Sheriff's Office Fiscal Year 2024/2025 Adopted Budget



NON-MAJOR GOVERNMENTAL FUNDS

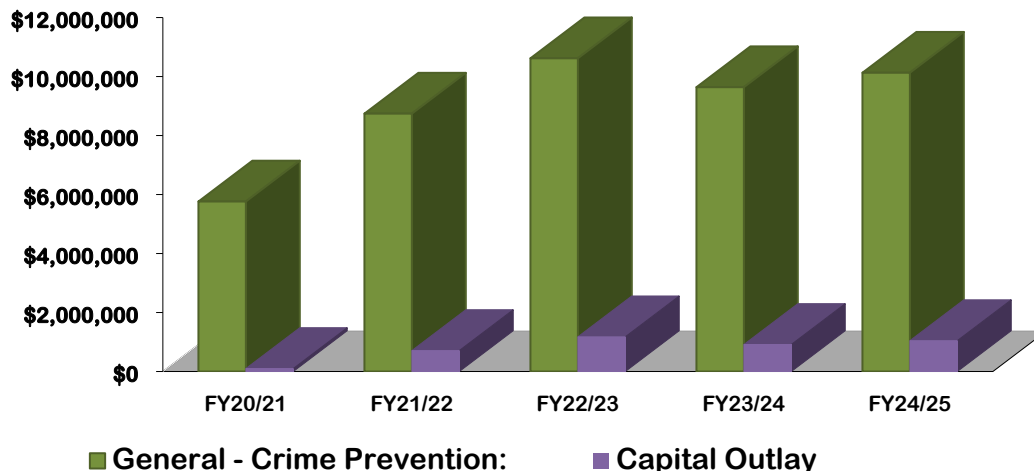
The FY24/25 Law Enforcement Trust Fund Revenue is budgeted at approximately \$10.0 million, which is an increase of \$938 thousand, or 10.3% over prior year actuals. Victim Witness revenue is budgeted at \$0.3 million, which is an increase of \$61 thousand, or 22.6% over prior year actuals. Community Programs Fund is budgeted at approximately \$37 thousand, which is an increase of \$760, or 2.1% over prior year actuals. The estimated budget for Inmate Commissary Trust Fund is budget at approximately \$1.4 million, which an increase of \$82 thousand, or 6.0% over prior year actuals.

Non Major Fund Revenue



The FY24/25 budget of \$10.1 million for Crime Prevention, which shows an increase of \$490 thousand, or 5.1% over prior year actuals. Capital expenditures of approximately \$1.0 million, which is an increase of \$130 thousand, or 14.2% over prior year actuals.

Non Major Fund Expenditures



Broward County Sheriff's Office
Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

LISTING AND DESCRIPTION OF INTERNAL SERVICE FUNDS

The following funds are included in the category of Internal Service Funds:

Workers' Compensation:

The Board of County Commissioners provide funds, through appropriation, towards the Sheriff's General Fund. Monthly premium payments from the General Fund are made to the Internal Service Fund to cover operating expenses.

Broward County Sheriff's Office
Fiscal Year 2024/2025 Adopted Budget



**STATEMENT OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCES FOR
INTERNAL SERVICE FUNDS FOR FISCAL YEAR ENDING SEPTEMBER 30, 2024**

Sheriff Gregory Tony, Ph.D.

	FY 22/23 Actuals	FY 23/24 Actuals	FY 24/25 Budget
Operating Revenues:			
Charges for services	\$ 18,802,491	\$ 15,840,524	\$ 21,384,214
Recovery-other insurance	150,000	150,000	150,000
Total Operating Revenues	\$ 18,952,491	\$ 15,990,524	\$ 21,534,214
Operating Expenses:			
Personal services	\$ 586,753	\$ 640,794	\$ 725,718
General operating	18,215,738	15,199,730	20,658,496
Total Operating Expenditures	\$ 18,802,491	\$ 15,840,524	\$ 21,384,214
Operating Income	\$ 150,000	\$ 150,000	\$ 150,000
Non-operating Revenues:			
Interest income	\$ 45,000	\$ 45,000	\$ 45,000
Total Non-operating Revenues	\$ 45,000	\$ 45,000	\$ 45,000
Income Before Transfers	\$ 195,000	\$ 195,000	\$ 195,000
Non-operating expense to County	\$ -	\$ -	\$ -
Change in Net Position	\$ -	\$ -	\$ -
Beginning Net Position, October 1	\$ -	\$ -	\$ -
Ending Net Position, September 30	\$ -	\$ -	\$ -

Reports as of 12/05/2024

Broward County Sheriff's Office
Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

REVENUE RECAP FOR ALL FUNDS

	FY24/25
	Revenue Budget
County Appropriation	\$ 1,324,385,480
County Law Enforcement Trust Fund	10,049,958
Victim Witness	328,550
Grants and Special Projects	19,400,000
Inmate Commissary Trust Fund	1,433,615
Community Programs Fund	37,458
Internal Service Fund	<u>21,384,214</u>
Total Revenue	<u>\$ 1,377,019,275</u>

Report as of 12/05/2024



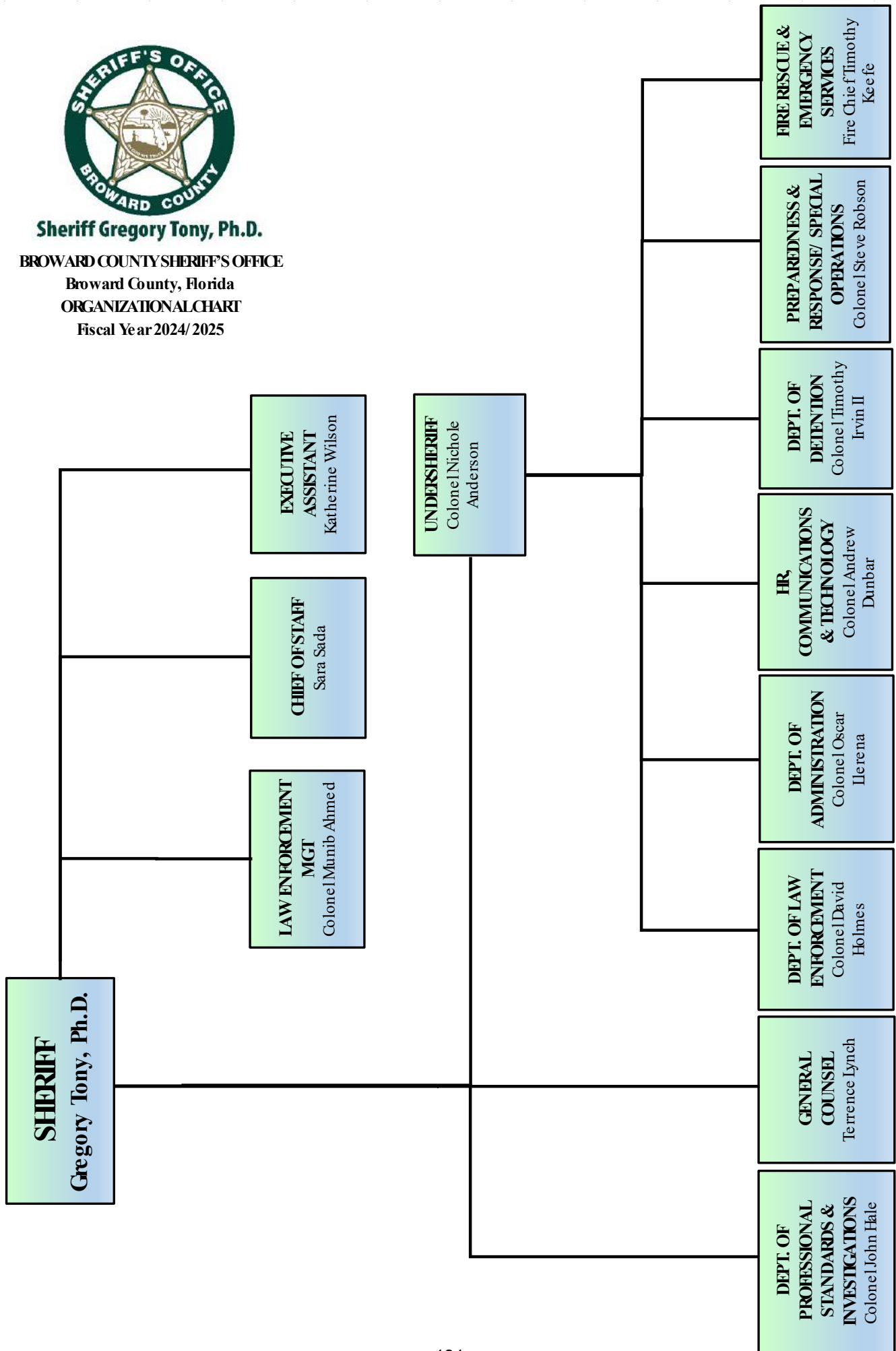
Sheriff Gregory Tony, Ph.D.

BROWARD COUNTY SHERIFF'S OFFICE

Broward County, Florida

ORGANIZATIONAL CHART

Fiscal Year 2024/2025



Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

RECAP OF GENERAL FUND EXPENDITURES BY DEPARTMENT

Division Code - Name	Adopted Budget 2022/2023	Adopted Budget 2023/2024	Adopted Budget 2024/2025	Increase/ (Decrease)	% Change Inc/(Dec)
12015 - Chaplain Services	1,128,395	1,214,195	1,331,464	117,269	9.7%
12050 - Office Of General Counsel	3,004,930	3,075,571	3,258,052	182,481	5.9%
12051 - Risk Management	4,683,803	4,814,750	4,877,612	62,862	1.3%
12011 - Office Of The Sheriff	1,616,024	1,809,756	1,968,997	159,241	8.8%
Office of the Sheriff	10,433,152	10,914,272	11,436,125	521,853	4.8%
12020 - Dept of Community Services	2,372,227	2,594,433	2,669,042	74,609	2.9%
12023 - Special Events and Logistics	2,949,793	2,980,727	3,184,615	203,888	6.8%
12025 - Crime Stoppers	419,950	443,508	468,926	25,418	5.7%
Department of Community Services	5,741,970	6,018,668	6,322,583	303,915.00	5.0%
12114 - Digital Records	1,119,110	1,158,538	1,199,978	41,440	3.6%
12115 - Dept Of Administration	1,442,556	1,511,390	1,708,855	197,465	13.1%
12170 - Administrative Support Bureau	535,419	541,822	653,730	111,908	20.7%
12173 - Fleet Control	13,160,568	16,618,757	16,996,899	378,142	2.3%
12163 - Office of Management & Budget	1,692,571	2,064,900	2,233,783	168,883	8.2%
12900 - Admin Non-Departmental	2,227,701	2,371,887	12,476,361	10,104,474	426.0%
12220 - Purchasing	2,408,041	2,592,438	3,402,869	810,431	31.3%
12221 - Central Supply	1,212,047	1,363,744	1,466,528	102,784	7.5%
12165 - Grants Management	901,905	1,004,594	1,067,967	63,373	6.3%
12310 - Finance	4,378,300	4,679,026	4,918,060	239,034	5.1%
12330 - Cash Bonds	1,113,841	1,099,386	1,070,080	-29,306	-2.7%
12410 - Information Technology Division	20,148,033	28,080,519	28,273,537	193,018	0.7%
12420 - Records	7,212,459	7,595,290	8,368,097	772,807	10.2%
12421 - Public Records Unit	1,513,871	1,729,525	1,950,055	220,530	12.8%
Department of Administration	59,066,422	72,411,816	85,786,799	13,374,983	18.5%
12661 - Human Resources	1,701,737	1,754,113	1,786,524	32,411	1.8%
12662 - Selection & Assessment	1,940,781	2,106,903	2,059,391	-47,512	-2.3%
12663 - Benefits	1,007,858	1,100,197	1,105,160	4,963	0.5%
12664 - Employee Assistance	473,486	525,990	1,124,275	598,285	113.7%
12665 - Classification and Compensation	755,781	753,918	872,054	118,136	15.7%
12666 - Equal Employment Opportunity	375,180	417,790	444,996	27,206	6.5%
12667 - Background Invest & Polygraph	1,183,142	1,267,138	1,213,079	-54,059	-4.3%
12668 - Recruitment	1,350,363	1,453,558	1,555,612	102,054	7.0%
12669 - HRIM	159,324	262,866	283,121	20,255	7.7%
12610 - Dept of Professional Standards	932,016	1,025,710	984,843	-40,867	-4.0%
12615 - Internal Audit	617,255	825,207	852,439	27,232	3.3%
12619 - Public Corruption Unit	1,237,751	1,337,092	1,422,015	84,923	6.4%
12620 - Internal Affairs/Prof Comp	3,717,967	4,031,279	4,344,215	312,936	7.8%
12621 - Policy and Accountability	2,575,853	2,793,308	2,393,798	-399,510	-14.3%
12655 - Public Safety Building Security	1,282,302	1,608,888	1,650,770	41,882	2.6%
12660 - Training Division/ICJS	11,444,820	12,465,477	12,889,311	423,834	3.4%
12622 - Staff Inspections	-	-	587,890	587,890	
Department of Professional Standards	30,755,616	33,729,434	35,569,493	1,840,059	5.5%

Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

RECAP OF GENERAL FUND EXPENDITURES BY DEPARTMENT

Division Code - Name	Adopted Budget 2022/2023	Adopted Budget 2023/2024	Adopted Budget 2024/2025	Increase/ (Decrease)	% Change Inc/(Dec)
13110 - Law Enforcement Mgt	2,412,587	2,619,847	2,713,016	93,169	3.6%
13190 - Civil	8,486,143	8,776,840	9,420,349	643,509	7.3%
13201 - Operations Administration	8,057,571	5,537,783	5,654,376	116,593	2.1%
13270 - Central Broward	6,902,338	7,670,959	8,291,217	620,258	8.1%
13311 - Aviation Unit	7,661,474	9,656,873	9,747,735	90,862	0.9%
13312 - Marine Unit	2,087,637	2,707,925	2,744,187	36,262	1.3%
13313 - Regional Traffic Unit	4,546,829	4,875,704	5,129,827	254,123	5.2%
13415 - Court Services - Security	14,939,650	16,529,610	17,276,064	746,454	4.5%
13417 - Court Services - Liaison	591,671	619,934	612,697	-7,237	-1.2%
13439 - Support Services	3,542,094	3,573,777	3,713,238	139,461	3.9%
13440 - West Broward	1,023,539	1,159,163	1,238,709	79,546	6.9%
13441 - V.I.P.E.R.	2,864,656	2,963,053	3,055,823	92,770	3.1%
13442 - SWAT / Fugitive Unit	4,714,453	5,633,712	5,787,161	153,449	2.7%
13448 - B.A.T.	729,310	1,571,837	2,289,167	717,330	45.6%
13521 - Neighborhood Support Team	1,538,229	1,824,117	1,917,100	92,983	5.1%
13531 - Youth/Neighborhood Services	1,796,992	1,901,072	2,058,751	157,679	8.3%
13900 - Non-Departmental	9,603,448	14,207,880	17,772,217	3,564,337	25.1%
Department of Law Enforcement	81,498,621	91,830,086	99,421,634	7,591,548	8.3%
13535 - Strategic Investig Admin	4,286,953	4,465,308	4,630,933	165,625	3.7%
13536 - Covert Electronic Surveillance	2,793,297	2,634,008	2,635,370	1,362	0.1%
13537 - Crime Scene	3,333,106	3,651,441	4,012,149	360,708	9.9%
13538 - Crime Lab	9,467,044	10,625,311	11,063,265	437,954	4.1%
13543 - Regional Narcotics	5,886,415	6,327,452	6,538,353	210,901	3.3%
13545 - Gang Unit	1,441,526	1,652,470	1,718,554	66,084	4.0%
13549 - Bomb Squad	1,501,099	1,582,963	1,719,401	136,438	8.6%
13719 - Evidence & Confiscation	1,870,061	1,889,940	1,916,522	26,582	1.4%
13720 - Criminal Investigations	16,981,281	18,881,002	19,671,975	790,973	4.2%
13733 - Investigative Projects	383,725	399,390	417,737	18,347	4.6%
13740 - Real Time Crime Center	2,256,146	3,549,143	3,620,359	71,216	2.0%
13741 - Threat Management Unit	2,486,792	2,670,940	3,300,431	629,491	23.6%
13820 - Organized Criminal Activities	2,005,665	2,150,088	2,227,196	77,108	3.6%
13830 - Counter Terrorism Unit	1,788,659	1,868,607	1,987,928	119,321	6.4%
13840 - Internet Crimes Against Child	1,963,121	2,147,740	2,211,064	63,324	2.9%
13841 - Digital Forensic Unit	1,343,099	1,426,861	1,582,149	155,288	10.9%
Department of Investigations	59,787,989	65,922,664	69,253,386	3,330,722	5.1%
Court Bailiffs	11,158,100	11,706,690	11,706,690	-	-
44100 - Detention Administration	1,129,870	1,119,753	1,432,717	312,964	27.9%
44110 - Detention Management	2,466,184	3,719,494	3,854,561	135,067	3.6%
44115 - Classification Unit	5,082,936	5,294,990	5,508,676	213,686	4.0%
44120 - Confinement Status Unit	2,373,537	2,521,251	2,742,113	220,862	8.8%
44125 -Behavioral Services Unit	2,383,399	2,584,226	2,693,179	108,953	4.2%

Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

RECAP OF GENERAL FUND EXPENDITURES BY DEPARTMENT

Division Code - Name	Adopted Budget 2022/2023	Adopted Budget 2023/2024	Adopted Budget 2024/2025	Increase/ (Decrease)	% Change Inc/(Dec)
44220 - Main Jail Facility	45,772,724	49,045,167	51,582,438	2,537,271	5.2%
44225 - Central Intake	32,884,624	35,076,371	37,128,695	2,052,324	5.9%
44226 - Biometric Identification Unit	2,901,740	3,097,651	3,310,976	213,325	6.9%
44235 - Juvenile Assessment Center	3,824,148	3,793,861	4,132,945	339,084	8.9%
44320 - North Broward Facility	41,802,297	44,739,670	47,463,918	2,724,248	6.1%
44330 - Conte Facility	32,435,604	33,644,162	35,232,734	1,588,572	4.7%
44340 - Paul Rein Detention Facility	31,180,661	33,069,237	35,036,507	1,967,270	5.9%
44350 - Court Security - DOD	9,264,298	10,202,913	10,378,870	175,957	1.7%
44410 - Support Services	11,726,821	11,954,816	12,450,822	496,006	4.1%
44415 - Resource Management	36,959,264	44,761,651	51,434,686	6,673,035	14.9%
44430 - Inventory Control	4,588,965	5,067,552	5,121,768	54,216	1.1%
44440 - Facilities Management	6,859,884	7,551,440	7,551,094	-346	-
44450 - Inmate Property Unit	5,615,048	5,874,060	6,134,145	260,085	4.4%
44620 - Stockade	158,080	176,000	176,000	-	-
44660 - Work Program Unit	440,676	402,806	436,506	33,700	8.4%
44665 - Corrections Academy	290,500	591,325	592,051	726	0.1%
44699 - Non-Department Detention	12,892,248	13,316,114	21,919,729	8,603,615	64.6%
Department of Detention	293,033,508	317,604,510	346,315,130	28,710,620	9.0%
44710 - Community Program Administrati	3,376,937	3,492,806	3,561,640	68,834	2.0%
44720 - Drug Court Treatment Program	4,603,208	4,645,207	4,465,584	-179,623	-3.9%
44730 - Pretrial Services	9,835,557	11,553,605	11,826,869	273,264	2.4%
44750 - Probation	6,123,890	6,358,760	6,354,604	-4,156	-0.1%
44760 - Day Reporting & Reentry	2,695,888	2,237,270	2,106,623	-130,647	-5.8%
44799 - Non-Depart Community Programs	570,602	712,602	684,930	-27,672	-3.9%
Department of Community Programs	27,206,082	29,000,250	29,000,250	-	-
88805 - Reg Svc/Air Rescue	3,309,988	3,696,137	4,023,467	327,330	8.9%
88810 - Reg Svc/Technology	610,819	385,713	385,713	-	-
88815 - Reg Svc/Air-Sea Regional	6,033,597	6,346,486	6,575,239	228,753	3.6%
88820 - Reg Svc/Logistics	3,489,705	2,919,872	2,748,046	-171,826	-5.9%
88825 - Reg Svc/Best Team	91,788	91,788	97,668	5,880	6.4%
88830 - Reg Svc/Hazmat	7,859,118	8,425,995	8,632,730	206,735	2.5%
88831 - Reg Svc/ Trt	6,920,400	7,645,777	7,913,215	267,438	3.5%
88832 - Reg Svc/Everglades	3,890,121	5,490,859	5,870,612	379,753	6.9%
88835 - Regional Training	1,551,457	1,741,254	2,492,924	751,670	43.2%
88840 - Regional Administration	1,583,742	1,691,394	1,853,436	162,042	9.6%
88838 - Fire Marshall Reg Svc / Fmo	-	138	-	-138	-100.0%
88842 - Fire Regional Fleet Facilities	-	1,091,867	929,567	-162,300	-14.9%
88845 - Reg Svc/Non Departmental	3,085,615	2,908,970	4,725,553	1,816,583	62.4%
Regional Fire Rescue	38,426,350	42,436,250	46,248,170	3,811,920	9.0%
23140 - Special Details	15,522,773	10,540,452	10,598,773	58,321	0.6%
23230 - Dania Beach	17,152,909	19,082,697	20,381,057	1,298,360	6.8%
23240 - International Airport	29,054,115	31,667,713	34,767,232	3,099,519	9.8%

Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

RECAP OF GENERAL FUND EXPENDITURES BY DEPARTMENT

Division Code - Name	Adopted Budget 2022/2023	Adopted Budget 2023/2024	Adopted Budget 2024/2025	Increase/ (Decrease)	% Change Inc/(Dec)
23250 - Port Everglades	12,890,784	14,337,640	16,345,068	2,007,428	14.0%
23260 - Lauderdale Lakes	9,001,269	9,567,573	10,048,390	480,817	5.0%
23420 - Tamarac	18,402,913	19,397,689	20,419,497	1,021,808	5.3%
23445 - Weston	21,397,183	22,737,103	24,118,534	1,381,431	6.1%
23455 - Pompano Beach	55,991,826	55,306,651	59,642,868	4,336,217	7.8%
23460 - Deerfield Beach	28,454,553	30,707,724	32,599,425	1,891,701	6.2%
23465 - Oakland Park	18,087,536	19,248,737	20,609,923	1,361,186	7.1%
23475 - Lauderdale-By-The-Sea	5,681,422	5,998,139	6,321,135	322,996	5.4%
23480 - North Lauderdale	12,120,260	14,074,777	14,823,009	748,232	5.3%
23490 - Cooper City	14,622,870	16,036,166	17,107,421	1,071,255	6.7%
23495 - Parkland	11,128,822	12,106,834	12,522,111	415,277	3.4%
23500 - City Of West Park	8,736,508	7,614,978	8,016,169	401,191	5.3%
23918 - Port Harbor Side	175,000	175,000	175,000	-	-
23942 - Port Detail O/T	1,597,162	2,091,257	2,759,762	668,505	32.0%
23943 - Port Traffic Detail	2,974,125	3,682,180	5,217,046	1,534,866	41.7%
Law Enforcement Contract Services	282,992,030	294,373,310	316,472,420	22,099,110	7.5%
Regional Communications	58,141,210	62,082,860	68,651,810	6,568,950	10.6%
88705 - Aircraft Rescue	15,995,407	17,758,766	19,043,651	1,284,885	7.2%
88706 - Airport FMO	653,902	-	-	-	-
88713 - Unincorporated Areas	5,512,275	6,296,901	6,811,439	514,538	8.2%
88714 - Weston	30,930,085	33,602,978	36,481,136	2,878,158	8.6%
88716 - Cooper City	12,339,446	13,414,262	14,148,122	733,860	5.5%
88717 - Lauderdale Lakes	10,122,165	11,104,534	11,806,483	701,949	6.3%
88718 - West Park	7,695,960	8,293,877	8,594,974	301,097	3.6%
88720 - Port Rescue	12,035,231	13,019,028	15,447,313	2,428,285	18.7%
88721 - Dania Beach	15,633,632	17,695,170	18,953,233	1,258,063	7.1%
88722 - Deerfield Beach	31,654,692	33,638,285	36,721,238	3,082,953	9.2%
88723 - Hallandale Beach	16,990,163	18,084,376	20,460,343	2,375,967	13.1%
88726 - Fire Watch Overtime	2,099,347	4,792,760	3,500,846	-1,291,914	-27.0%
88710 - Fire Prevention	199,752	255,697	304,314	48,617	19.0%
88715 - Fire Suppression	17,138	14,714	71,028	56,314	382.7%
88725 - Administration	483,589	873,633	1,199,302	325,669	37.3%
88735 - Training	434,226	634,209	753,468	119,259	18.8%
88745 - Municipal Purchasing	3,728,080	3,090,000	3,090,000	-	-
88740 - Non-Department	814,100	814,100	814,100	-	-
Fire Rescue Contract Services	167,339,190	183,383,290	198,200,990	14,817,700	8.1%
General Fund Departments	1,125,580,240	1,221,414,100	1,324,385,480	102,971,380	8.4%

Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

RECAP OF GENERAL FUND EXPENDITURES BY ACCOUNT OBJECT

Account Code - Description	Adopted Budget 2022/2023	Adopted Budget 2023/2024	Adopted Budget 2024/2025	Increase/ (Decrease)	% Change Inc/(Dec)
511401 - Executive Salary	220,007	259,313	304,106	44,793	17.3%
512401 - Regular Salary	531,498,582	555,987,733	589,136,748	33,149,015	6.0%
512402 - Special Detail Salary	14,364,209	11,094,346	12,656,508	1,562,162	14.1%
512406 - Vehicle Allowance	75,600	81,000	75,600	-5,400	-6.7%
512407 - Cell Phone Supplement	302,432	337,233	344,434	7,201	2.1%
513402 - Salary/Reserve/Aux	385,000	385,000	385,000	-	-
514401 - Overtime	42,622,343	48,231,754	53,399,537	5,167,783	10.7%
515401 - Special Pay	1,652,226	1,672,807	1,655,860	-16,947	-1.0%
521401 - FICA Taxes	44,881,964	46,780,686	49,621,156	2,840,470	6.1%
522401 - Retire/Regular	18,247,081	21,845,579	22,841,244	995,665	4.6%
522402 - Retire/Special Risk	115,811,859	135,867,061	142,448,242	6,581,181	4.8%
522403 - Retire-Senior Management	1,223,079	1,332,434	1,411,369	78,935	5.9%
522404 - Retire/Drop Regular	1,372,509	1,338,724	1,696,819	358,095	26.7%
522405 - Retire/Drop Special Risk	5,313,155	7,212,902	9,039,481	1,826,579	25.3%
523401 - Life/Health Insurance	119,524,197	127,147,715	139,214,643	12,066,928	9.5%
523403 - OPEB	13,096,798	14,656,122	16,211,271	1,555,149	10.6%
523405 - IAFF - BIVA	3,426,979	3,772,448	3,993,641	221,193	5.9%
523406 - RHSP	2,962,518	3,427,168	3,959,822	532,654	15.5%
524401 - Worker's Comp	19,562,483	20,221,825	21,695,579	1,473,754	7.3%
529400 - Overhead Allocation	-1	-	-	-	-
Total Personnel Expense	936,543,020	1,001,651,850	1,070,091,060	68,439,210	6.8%
531401 - Prof Svc/Prison Care	-	-1	-	1	-100.0%
531402 - Prof Svc/Admin	9,202,574	11,120,607	11,152,048	31,441	0.3%
531405 - Prof Svc/Prisoner Care-Food	8,002,903	8,700,000	8,702,520	2,520	-
531406 - Prof Svc/Prisoner Care-Medical	34,599,322	42,288,339	48,910,139	6,621,800	15.7%
534401 - Contract Services/General	550,596	727,855	817,499	89,644	12.3%
535401 - Investigations	3,050,842	3,337,193	3,319,422	-17,771	-0.5%
540401 - Travel/Auto Allowance	22,276	17,070	23,395	6,325	37.1%
540402 - Travel-In/Out State	974,082	1,151,628	1,207,501	55,873	4.9%
540403 - Extraditions	632,702	790,000	804,500	14,500	1.8%
541401 - Communication Svc/Fixed	1,666,296	1,679,057	1,694,437	15,380	0.9%
541402 - Communication Svc/Portable	579,666	559,534	565,940	6,406	1.1%
541403 - Communication Svc/Aircards	1,153,208	1,248,310	1,238,317	-9,993	-0.8%
543401 - Utility Service	3,694,412	3,981,014	4,013,733	32,719	0.8%
543402 - Water & Waste Disposal	2,145,613	2,551,007	2,542,390	-8,617	-0.3%
544401 - R/L Office Machines	657,105	662,123	668,013	5,890	0.9%
544402 - R/L Vehicle	563,826	575,586	339,484	-236,102	-41.0%
544403 - R/L Equipment	2,685,230	2,667,284	2,744,710	77,426	2.9%
544404 - R/L Building/Grounds	2,848,136	3,210,575	3,245,259	34,684	1.1%
545402 - Ins/Admin-Bond/Ins	6,747,005	6,645,450	6,891,957	246,507	3.7%
545405 - General Liab - Legal/Fee/Exp	2,281,280	-	-	-	-
545406 - Ins/Admin-Prop/Liab-Ins/BSO	2,950,000	6,400,000	6,453,759	53,759	0.8%
546401 - R/M Equipment	4,091,113	5,116,513	5,214,277	97,764	1.9%
546402 - R/M Vehicles	9,704,257	9,995,942	10,612,706	616,764	6.2%

Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

RECAP OF GENERAL FUND EXPENDITURES BY ACCOUNT OBJECT

Account Code - Description	Adopted Budget 2022/2023	Adopted Budget 2023/2024	Adopted Budget 2024/2025	Increase/ (Decrease)	% Change Inc/(Dec)
546403 - R/M Build/Ground	1,229,971	1,319,465	1,319,002	-463	-
546404 - R/M Comm-Equip	171,851	174,151	182,956	8,805	5.1%
546405 - R/M Service Contract	9,169,033	10,393,630	10,372,534	-21,096	-0.2%
547401 - Contract Print & Binding	231,839	229,805	235,085	5,280	2.3%
549401 - Other Chg/Obl/Adv	78,372	303,172	9,738,104	9,434,932	3,112.1%
549402 - Fee/Title/Registration	115,256	127,872	130,478	2,606	2.0%
549403 - Other/Chg/Obl/Laund	277,653	350,793	373,623	22,830	6.5%
549404 - Data Processing	1,257,925	1,818,640	2,009,895	191,255	10.5%
549405 - Other Chg/Obl	2,574,234	2,688,406	2,914,472	226,066	8.4%
551401 - Office Supply-Misc	948,674	1,005,398	1,064,691	59,293	5.9%
551402 - Office Supply-Office	1,476,200	1,617,305	1,688,858	71,553	4.4%
551403 - Office Supply-Postage	377,679	378,674	398,565	19,891	5.3%
551404 - Off Supp/Cln/Janit	1,032,381	1,079,381	1,077,214	-2,167	-0.2%
551710 - Debt Interest Expense	12,305	-	-	-	-
552400 - Operat Supply-Equipment less than \$5,000	322,221	567,531	564,634	-2,897	-0.5%
552401 - Oper Supply-Gas/Oil/Lub	11,717,475	12,591,379	12,601,134	9,755	0.1%
552402 - Oper Supply-Tools	630,158	635,047	652,070	17,023	2.7%
552403 - Oper Supply-Auto Supply	51,422	52,172	51,422	-750	-1.4%
552404 - Oper Supply-Food	35,311	32,311	34,690	2,379	7.4%
552405 - Oper Supply-Kitch Supply	39,170	43,704	47,567	3,863	8.8%
552406 - Oper Supply-Instit	7,689,101	8,007,042	7,953,567	-53,475	-0.7%
552407 - Oper Supply-Lab Supply	315,762	447,262	447,262	-	-
552408 - Oper Supply-Fngprt/Photo	41,226	40,499	34,158	-6,341	-15.7%
552409 - Oper Supply/Misc	5,526,978	6,106,253	11,443,509	5,337,256	87.4%
552410 - Oper Supply-Uniforms	3,618,234	4,164,778	4,442,515	277,737	6.7%
552411 - Oper Supply-Livestock	84,191	84,191	84,191	-	-
552412 - Computers less than \$5,000.	1,551,285	1,745,480	1,825,180	79,700	4.6%
552413 - Software less than \$5,000.	99,941	1,164,471	1,183,688	19,217	1.7%
554401 - Books/Pub/Sub	167,141	179,939	172,936	-7,003	-3.9%
554402 - Dues/Membership	200,733	209,441	216,208	6,767	3.2%
554403 - Education/Tuition	1,262,929	1,145,855	1,188,873	43,018	3.8%
554404 - Training/Misc	2,191,855	2,098,707	2,187,213	88,506	4.2%
Operating Expenditures	153,300,950	174,227,840	197,798,300	23,570,460	13.5%
563401 - Improv Othr Than Buildngs	749,172	459,820	384,820	-75,000	-16.3%
563402 - Building Improvement	1,085,000	1,605,500	1,860,000	254,500	15.9%
564401 - Mach-Equip/Vehicle	11,093,148	14,181,310	18,347,817	4,166,507	29.4%
564402 - Mach-Equip/Equipment	2,156,144	8,528,636	8,453,576	-75,060	-0.9%
564404 - Communications	4,298,812	4,366,843	4,660,343	293,500	6.7%
564408 - M/E-Computers	5,000	69,900	69,900	-	-
564411 - Software	421,294	58,775	55,000	-3,775	-6.4%
564412 - M/E-Furniture	-	10,000	10,000	-	-
564413 - Helicopter Procurement	-	-	4,800,000	4,800,000	-
564421 - Lease/Purchase Equipment	149,000	219,156	278,259	59,103	27.0%
564422 - Lease/Purchase Communication	-	8,200	-	-8,200	-100.0%

Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

RECAP OF GENERAL FUND EXPENDITURES BY ACCOUNT OBJECT

Account Code - Description	Adopted Budget 2022/2023	Adopted Budget 2023/2024	Adopted Budget 2024/2025	Increase/ (Decrease)	% Change Inc/(Dec)
564431 - Lease/Purchase Equipment	-	18,350	18,385	35	0.2%
Capital Outlay	19,957,570	29,526,490	38,938,100	9,411,610	31.9%
591001 - Transfer To General Fund	14,457,231	15,045,533	16,232,954	1,187,421	7.9%
591401 - OPEB Reserve	83,389	-	-		
591402 - Reserve Sheriff	1,238,080	962,387	1,325,066	362,679	37.7%
Transfers and Reserves	15,778,700	16,007,920	17,558,020	1,550,100	9.7%
Total Expenditure	1,125,580,240	1,221,414,100	1,324,385,480	102,971,380	8.4%

Broward County Sheriff's Office

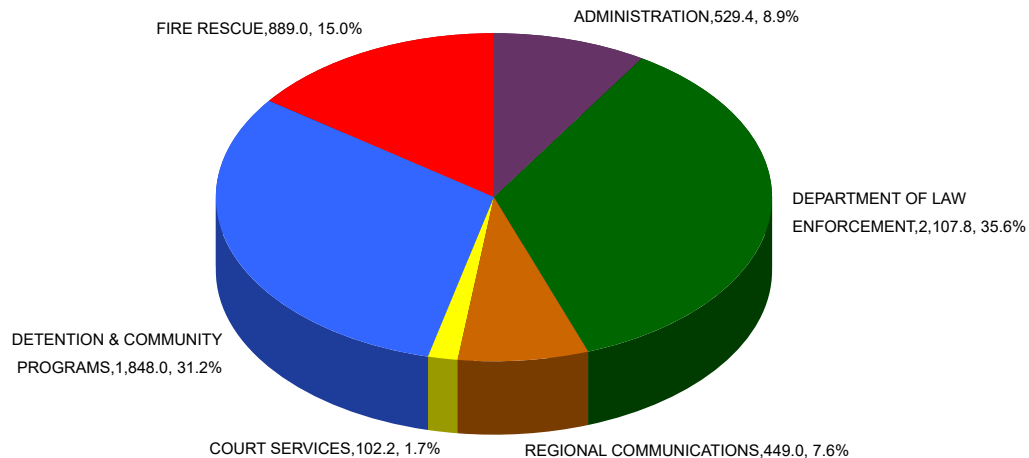
Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

GENERAL FUND POSITIONS - FTE SUMMARY

DIVISION	Adopted Budget Positions			FY 24/25	FY 24/25	FY 24/25
	FY 22/23	FY 23/24	FY 24/25	Increase	% Increase	% Allocation
ADMINISTRATION						
Office of the Sheriff	40.0	42.0	42.0	-	-	0.7%
Department of Community Services	34.4	33.4	33.4	-	-	0.6%
Department of Administration	251.8	264.8	270.8	6.0	2.3%	4.6%
Department of Professional Standards	168.4	180.4	183.2	2.8	1.6%	3.1%
Total	494.6	520.6	529.4	8.8	1.7%	8.9%
DEPARTMENT OF LAW ENFORCEMENT						
Department of Law Enforcement	389.6	401.6	401.6	-	-	6.8%
Department of Investigations	318.0	342.0	342.0	-	-	5.8%
Law Enforcement Contract Services	1,353.2	1,356.2	1,364.2	8.0	0.6%	23.0%
Total	2,060.8	2,099.8	2,107.8	8.0	0.4%	35.6%
REGIONAL COMMUNICATIONS - CONTRACT SVCS						
	449.0	449.0	449.0	-	-	7.6%
BAILIFFS - COURT DEPUTIES						
	102.2	102.2	102.2	-	-	1.7%
DEPARTMENT OF DETENTION & COMMUNITY PROGRAMS						
Department of Detention	1,665.0	1,667.0	1,669.0	2.0	0.1%	28.2%
Department of Community Programs	178.0	181.0	179.0	-2.0	-1.1%	3.0%
Total	1,843.0	1,848.0	1,848.0	-	-	31.2%
DEPARTMENT OF FIRE RESCUE & EMERGENCY SERVICES						
Regional Fire Rescue	151.0	154.0	152.0	-2.0	-1.3%	2.6%
Fire Rescue Contract Services	721.0	735.0	737.0	2.0	0.3%	12.4%
Total	872.0	889.0	889.0	-	-	15.0%
TOTAL POSITIONS	5,821.6	5,908.6	5,925.4	16.8	0.3%	100.0%



Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

GENERAL FUND POSITIONS - BUDGETED POSITIONS

Division Code - Name	Total FTE Positions		
	FY 22/23	FY 23/24	FY 24/25
12015 - Chaplain Services	9.0	9.0	9.0
12050 - Office Of General Counsel	14.0	14.0	14.0
12051 - Risk Management	9.0	10.0	10.0
12011 - Office Of The Sheriff	8.0	9.0	9.0
Office of the Sheriff	40.0	42.0	42.0
12020 - Dept of Community Services	16.0	16.0	16.0
12023 - Special Events and Logistics	14.4	13.4	13.4
12025 - Crime Stoppers	4.0	4.0	4.0
Department of Community Services	34.4	33.4	33.4
12114 - Digital Records	5.0	5.0	5.0
12115 - Dept Of Administration	7.0	7.0	8.0
12170 - Administrative Support Bureau	2.0	2.0	3.0
12173 - Fleet Control	13.0	13.0	13.0
12163 - Office of Management & Budget	12.0	12.0	12.0
12220 - Purchasing	15.0	18.0	20.0
12221 - Central Supply	9.8	9.8	9.8
12165 - Grants Management	7.0	7.0	7.0
12310 - Finance	36.0	38.0	38.0
12330 - Cash Bonds	11.0	11.0	11.0
12410 - Information Technology Division	59.0	62.0	61.0
12420 - Records	61.0	64.0	64.0
12421 - Public Records Unit	14.0	16.0	19.0
Department of Administration	251.8	264.8	270.8
12661 - Human Resources	7.0	7.0	8.0
12662 - Selection & Assessment	15.4	15.4	15.4
12663 - Benefits	7.0	7.0	7.0
12664 - Employee Assistance	0.8	2.8	4.0
12665 - Classification and Compensation	6.0	6.0	7.0
12666 - Equal Employment Opportunity	3.0	3.0	3.0
12667 - Background Invest & Polygraph	9.2	9.2	8.8
12668 - Recruitment	7.0	7.0	7.0
12669 - HRIM	1.0	2.0	2.0
12610 - Dept of Professional Standards	4.0	4.0	4.0
12615 - Internal Audit	3.0	4.0	4.0
12619 - Public Corruption Unit	6.0	6.0	6.0
12620 - Internal Affairs/Prof Comp	18.0	19.0	19.0
12621 - Policy and Accountability	15.0	17.0	14.0
12655 - Public Safety Building Security	10.0	13.0	13.0
12660 - Training Division/ICJS	56.0	58.0	58.0
12622 - Staff Inspections	-	-	3.0
Department of Professional Standards	168.4	180.4	183.2

Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

GENERAL FUND POSITIONS - BUDGETED POSITIONS

Division Code - Name	Total FTE Positions		
	FY 22/23	FY 23/24	FY 24/25
Total Sheriff/Dept. of Comm. Svcs./Admin./Prof. Standards	494.6	520.6	529.4
13110 - Law Enforcement Mgt	9.0	9.0	9.0
13190 - Civil	68.4	70.4	70.4
13201 - Operations Administration	23.0	22.0	22.0
13270 - Central Broward	47.0	48.0	48.0
13311 - Aviation Unit	20.0	20.0	20.0
13312 - Marine Unit	7.0	7.0	7.0
13313 - Regional Traffic Unit	25.0	25.0	25.0
13415 - Court Services - Security	92.0	92.0	92.0
13417 - Court Services - Liaison	6.0	6.0	6.0
13439 - Support Services	28.2	27.2	27.2
13440 - West Broward	6.0	6.0	6.0
13441 - V.I.P.E.R.	15.0	15.0	15.0
13442 - SWAT / Fugitive Unit	23.0	23.0	23.0
13448 - B.A.T.	2.0	12.0	12.0
13521 - Neighborhood Support Team	9.0	10.0	10.0
13531 - Youth/Neighborhood Services	9.0	9.0	9.0
Department of Law Enforcement	389.6	401.6	401.6
13535 - Strategic Investig Admin	23.0	23.0	23.0
13536 - Covert Electronic Surveillance	13.0	13.0	13.0
13537 - Crime Scene	18.0	20.0	20.0
13538 - Crime Lab	53.0	55.0	55.0
13543 - Regional Narcotics	30.0	30.0	30.0
13545 - Gang Unit	7.0	7.0	7.0
13549 - Bomb Squad	6.0	7.0	7.0
13719 - Evidence & Confiscation	11.0	12.0	12.0
13720 - Criminal Investigations	97.0	103.0	103.0
13733 - Investigative Projects	3.0	3.0	3.0
13740 - Real Time Crime Center	11.0	16.0	16.0
13741 - Threat Management Unit	14.0	19.0	19.0
13820 - Organized Criminal Activities	7.0	7.0	7.0
13830 - Counter Terrorism Unit	8.0	8.0	8.0
13840 - Internet Crimes Against Child	10.0	10.0	10.0
13841 - Digital Forensic Unit	7.0	9.0	9.0
Department of Investigations	318.0	342.0	342.0
23140 - Special Details	5.0	5.0	5.0
23230 - Dania Beach	92.0	96.0	96.0
23240 - International Airport	123.0	123.0	125.0
23250 - Port Everglades	67.0	70.0	76.0
23260 - Lauderdale Lakes	48.0	48.0	48.0
23420 - Tamarac	101.0	101.0	101.0
23445 - Weston	114.0	114.0	114.0
23455 - Pompano Beach	282.0	282.0	282.0

Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

GENERAL FUND POSITIONS - BUDGETED POSITIONS

Division Code - Name	Total FTE Positions		
	FY 22/23	FY 23/24	FY 24/25
23460 - Deerfield Beach	148.8	147.8	147.8
23465 - Oakland Park	99.0	99.0	99.0
23475 - Lauderdale-By-The-Sea	27.4	27.4	27.4
23480 - North Lauderdale	68.0	73.0	73.0
23490 - Cooper City	76.0	78.0	78.0
23495 - Parkland	55.0	55.0	55.0
23500 - City Of West Park	47.0	37.0	37.0
Law Enforcement Contract Services	1,353.2	1,356.2	1,364.2
Regional Communications	449.0	449.0	449.0
Court Baliffs	102.2	102.2	102.2
Total Dept of Law Enforc./Investigations/DLE Contract Cities/Regional Communications/Court	2,612.0	2,651.0	2,659.0
44100 - Detention Administration	5.0	4.0	5.0
44110 - Detention Management	13.0	24.0	24.0
44115 - Classification Unit	40.0	40.0	40.0
44120 - Confinement Status Unit	24.0	24.0	24.0
44125 -Behavioral Services Unit	22.0	22.0	22.0
44220 - Main Jail Facility	361.0	361.0	361.0
44225 - Central Intake	205.0	206.0	208.0
44226 - Biometric Identification Unit	17.0	17.0	17.0
44235 - Juvenile Assessment Center	22.0	22.0	22.0
44320 - North Broward Facility	307.0	307.0	307.0
44330 - Conte Facility	217.0	216.0	216.0
44340 - Paul Rein Detention Facility	226.0	226.0	226.0
44350 - Court Security - DOD	62.0	62.0	60.0
44410 - Support Services	28.0	20.0	21.0
44415 - Resource Management	13.0	13.0	13.0
44430 - Inventory Control	12.0	12.0	12.0
44440 - Facilities Management	34.0	34.0	34.0
44450 - Inmate Property Unit	55.0	55.0	55.0
44660 - Work Program Unit	2.0	2.0	2.0
Department of Detention	1,665.0	1,667.0	1,669.0
44710 - Community Program Administrati	10.0	10.0	10.0
44720 - Drug Court Treatment Program	33.0	33.0	32.0
44730 - Pretrial Services	57.0	65.0	67.0
44750 - Probation	53.0	53.0	53.0
44760 - Day Reporting & Reentry	25.0	20.0	17.0
Department of Community Programs	178.0	181.0	179.0
Total Dept. of Detention & Community Programs	1,843.0	1,848.0	1,848.0

Broward County Sheriff's Office
Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

GENERAL FUND POSITIONS - BUDGETED POSITIONS

Division Code - Name	Total FTE Positions		
	FY 22/23	FY 23/24	FY 24/25
88805 - Reg Svc/Air Rescue	15.0	14.0	14.0
88810 - Reg Svc/Technology	1.0	-	-
88815 - Reg Svc/Air-Sea Regional	25.0	26.0	26.0
88820 - Reg Svc/Logistics	15.0	15.0	13.0
88830 - Reg Svc/Hazmat	31.0	31.0	31.0
88831 - Reg Svc/ Trt	32.0	32.0	32.0
88832 - Reg Svc/Everglades	19.0	20.0	20.0
88835 - Regional Training	7.0	9.0	9.0
88840 - Regional Administration	6.0	7.0	7.0
Regional Fire Rescue	151.0	154.0	152.0
88705 - Aircraft Rescue	65.0	68.0	68.0
88706 - Airport FMO	3.0	-	-
88713 - Unincorporated Areas	22.0	25.0	26.0
88714 - Weston	140.0	140.0	140.0
88716 - Cooper City	55.0	55.0	55.0
88717 - Lauderdale Lakes	48.0	48.0	48.0
88718 - West Park	33.0	33.0	33.0
88720 - Port Rescue	51.0	51.0	51.0
88721 - Dania Beach	63.0	72.0	73.0
88722 - Deerfield Beach	144.0	144.0	144.0
88723 - Hallandale Beach	73.0	73.0	73.0
88710 - Fire Prevention	5.0	3.0	3.0
88725 - Administration	10.0	14.0	14.0
88735 - Training	9.0	9.0	9.0
Fire Rescue Contract Services	721.0	735.0	737.0
Total Fire Fund & Regional Services	872.0	889.0	889.0
General Fund Departments	5,821.6	5,908.6	5,925.4

Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

FULL-TIME / PART-TIME BUDGETED POSITIONS

Department	FTE	FullTime	PartTime	Sworn	NonSworn
12011 - Office Of The Sheriff	9.0	9	0	1	8
12015 - Chaplain Services	9.0	9	0	0	9
12050 - Office Of General Counsel	14.0	14	0	1	13
12051 - Risk Management	10.0	10	0	0	10
TOTAL - Office of the Sheriff	42.0	42.0	0.0	2.0	40.0
12020 - Dept of Community Services	16.0	16	0	0	16
12023 - Special Events and Logistics	13.4	13	1	11	3
12025 - Crime Stoppers	4.0	4	0	0	4
TOTAL - Department of Community Services	33.4	33.0	1.0	11.0	23.0
12114 - Digital Records	5.0	5	0	0	5
12115 - Dept Of Administration	8.0	8	0	5	3
12163 - Office of Management & Budget	12.0	12	0	0	12
12165 - Grants Management	7.0	7	0	0	7
12170 - Administrative Support Bureau	3.0	3	0	0	3
12173 - Fleet Control	13.0	13	0	0	13
12220 - Purchasing	20.0	20	0	0	20
12221 - Central Supply	9.8	9	2	0	11
12310 - Finance	38.0	38	0	0	38
12330 - Cash Bonds	11.0	11	0	0	11
12410 - Information Technology Division	61.0	61	0	0	61
12420 - Records	64.0	64	0	0	64
12421 - Public Records Unit	19.0	19	0	0	19
TOTAL - Department of Administration	270.8	270.0	2.0	5.0	267.0
12610 - Dept of Professional Standards	4.0	4	0	1	3
12615 - Internal Audit	4.0	4	0	0	4
12619 - Public Corruption Unit	6.0	6	0	5	1
12620 - Internal Affairs/Prof Comp	19.0	19	0	16	3
12621 - Policy and Accountability	14.0	14	0	3	11
12622 - Staff Inspections	3.0	3	0	3	0
12655 - Public Safety Building Security	13.0	13	0	6	7
12660 - Training Division/ICJS	58.0	58	0	47	11
12661 - Human Resources	8.0	8	0	2	6
12662 - Selection & Assessment	15.4	15	1	0	16
12663 - Benefits	7.0	7	0	0	7
12664 - Employee Assistance	4.0	4	0	2	2
12665 - Classification and Compensation	7.0	7	0	0	7
12666 - Equal Employment Opportunity	3.0	3	0	0	3
12667 - Background Invest & Polygraph	8.8	8	2	0	10
12668 - Recruitment	7.0	7	0	6	1
12669 - HRIM	2.0	2	0	0	2
TOTAL - Department of Professional Standards	183.2	182.0	3.0	91.0	94.0

Broward County Sheriff's Office
Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

FULL-TIME / PART-TIME BUDGETED POSITIONS

Department	FTE	FullTime	PartTime	Sworn	NonSworn
13110 - Law Enforcement Mgt	9.0	9	0	5	4
13190 - Civil	70.4	70	1	17	54
13201 - Operations Administration	22.0	22	0	14	8
13270 - Central Broward	48.0	48	0	45	3
13311 - Aviation Unit	20.0	20	0	17	3
13312 - Marine Unit	7.0	7	0	5	2
13313 - Regional Traffic Unit	25.0	25	0	20	5
13415 - Court Services - Security	92.0	92	0	72	20
13417 - Court Services - Liaison	6.0	6	0	0	6
13439 - Support Services	27.2	12	38	48	2
13440 - West Broward	6.0	6	0	6	0
13441 - V.I.P.E.R.	15.0	15	0	13	2
13442 - SWAT / Fugitive Unit	23.0	23	0	22	1
13448 - B.A.T.	12.0	12	0	12	0
13521 - Neighborhood Support Team	10.0	10	0	4	6
13531 - Youth/Neighborhood Services	9.0	9	0	7	2
TOTAL - Department of Law Enforcement	401.6	386.0	39.0	307.0	118.0
13535 - Strategic Investig Admin	23.0	23	0	5	18
13536 - Covert Electronic Surveillance	13.0	13	0	7	6
13537 - Crime Scene	20.0	20	0	16	4
13538 - Crime Lab	55.0	55	0	0	55
13543 - Regional Narcotics	30.0	30	0	30	0
13545 - Gang Unit	7.0	7	0	7	0
13549 - Bomb Squad	7.0	7	0	7	0
13719 - Evidence & Confiscation	12.0	12	0	0	12
13720 - Criminal Investigations	103.0	103	0	79	24
13733 - Investigative Projects	3.0	3	0	0	3
13740 - Real Time Crime Center	16.0	16	0	9	7
13741 - Threat Management Unit	19.0	19	0	12	7
13820 - Organized Criminal Activities	7.0	7	0	7	0
13830 - Counter Terrorism Unit	8.0	8	0	7	1
13840 - Internet Crimes Against Child	10.0	10	0	9	1
13841 - Digital Forensic Unit	9.0	9	0	1	8
TOTAL - Department of Investigations	342.0	342.0	0.0	196.0	146.0
23140 - Special Details	5.0	5	0	0	5
23230 - Dania Beach	96.0	96	0	89	7
23240 - International Airport	125.0	125	0	100	25
23250 - Port Everglades	76.0	76	0	55	21
23260 - Lauderdale Lakes	48.0	48	0	45	3
23420 - Tamarac	101.0	101	0	83	18
23445 - Weston	114.0	114	0	93	21
23455 - Pompano Beach	282.0	282	0	251	31
23460 - Deerfield Beach	147.8	145	7	135	17

Broward County Sheriff's Office
Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

FULL-TIME / PART-TIME BUDGETED POSITIONS

Department	FTE	FullTime	PartTime	Sworn	NonSworn
23465 - Oakland Park	99.0	99	0	88	11
23475 - Lauderdale-By-The-Sea	27.4	27	1	25	3
23480 - North Lauderdale	73.0	73	0	66	7
23490 - Cooper City	78.0	78	0	60	18
23495 - Parkland	55.0	55	0	50	5
23500 - City Of West Park	37.0	37	0	33	4
TOTAL - Law Enforcement Contract Services	1,364.2	1,361.0	8.0	1,173.0	196.0
23600 - Regional Communications	449.0	449	0	0	449
33416 - Court Bailiff	102.2	99	8	2	105
TOTAL - Court Baliffs	102.2	99.0	8.0	2.0	105.0
44100 - Detention Administration	5.0	5	0	3	2
44110 - Detention Management	24.0	24	0	3	21
44115 - Classification Unit	40.0	40	0	0	40
44120 - Confinement Status Unit	24.0	24	0	0	24
44125 -Behavioral Services Unit	22.0	22	0	0	22
44220 - Main Jail Facility	361.0	361	0	252	109
44225 - Central Intake	208.0	208	0	190	18
44226 - Biometric Identification Unit	17.0	17	0	0	17
44235 - Juvenile Assessment Center	22.0	22	0	21	1
44320 - North Broward Facility	307.0	307	0	235	72
44330 - Conte Facility	216.0	216	0	206	10
44340 - Paul Rein Detention Facility	226.0	226	0	201	25
44350 - Court Security - DOD	60.0	60	0	49	11
44410 - Support Services	21.0	21	0	10	11
44415 - Resource Management	13.0	13	0	0	13
44430 - Inventory Control	12.0	12	0	0	12
44440 - Facilities Management	34.0	34	0	1	33
44450 - Inmate Property Unit	55.0	55	0	0	55
44660 - Work Program Unit	2.0	2	0	2	0
44710 - Community Program Administrati	10.0	10	0	1	9
44720 - Drug Court Treatment Program	32.0	32	0	0	32
44730 - Pretrial Services	67.0	67	0	3	64
44750 - Probation	53.0	53	0	0	53
44760 - Day Reporting & Reentry	17.0	17	0	0	17
TOTAL - Department of Detention and Community Programs	1,848.0	1,848.0	0.0	1,177.0	671.0
88705 - Aircraft Rescue	68.0	68	0	66	2
88710 - Fire Prevention	3.0	3	0	3	0
88713 - Unincorporated Areas	26.0	26	0	26	0
88714 - Weston	140.0	140	0	138	2
88716 - Cooper City	55.0	55	0	54	1

Broward County Sheriff's Office
Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

FULL-TIME / PART-TIME BUDGETED POSITIONS

Department	FTE	FullTime	PartTime	Sworn	NonSworn
88717 - Lauderdale Lakes	48.0	48	0	47	1
88718 - West Park	33.0	33	0	33	0
88720 - Port Rescue	51.0	51	0	50	1
88721 - Dania Beach	73.0	73	0	71	2
88722 - Deerfield Beach	144.0	144	0	143	1
88723 - Hallandale Beach	73.0	73	0	72	1
88725 - Administration	14.0	14	0	5	9
88735 - Training	9.0	9	0	8	1
TOTAL - Special Purpose Fire/EMS Operations	737.0	737.0	0.0	716.0	21.0
88805 - Reg Svc/Air Rescue	14.0	14.0	0.0	12.0	2.0
88815 - Reg Svc/Air-Sea Regional	26.0	26.0	0.0	26.0	0.0
88820 - Reg Svc/Logistics	13.0	13.0	0.0	3.0	10.0
88830 - Reg Svc/Hazmat	31.0	31.0	0.0	29.0	2.0
88831 - Reg Svc/ Trt	32.0	32.0	0.0	32.0	0.0
88832 - Reg Svc/Everglades	20.0	20.0	0.0	20.0	0.0
88835 - Regional Training	9.0	9.0	0.0	9.0	0.0
88840 - Regional Administration	7.0	7.0	0.0	4.0	3.0
TOTAL - Regional Services	152.0	152.0	0.0	135.0	17.0
TOTAL GENERAL FUND POSITIONS	5,925.4	5,901.0	61.0	3,815.0	2,147.0

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Sheriff Gregory Tony, Ph.D.

Office of the Sheriff and
Department of
Administration and
Professional Standards

Broward County Sheriff's Office

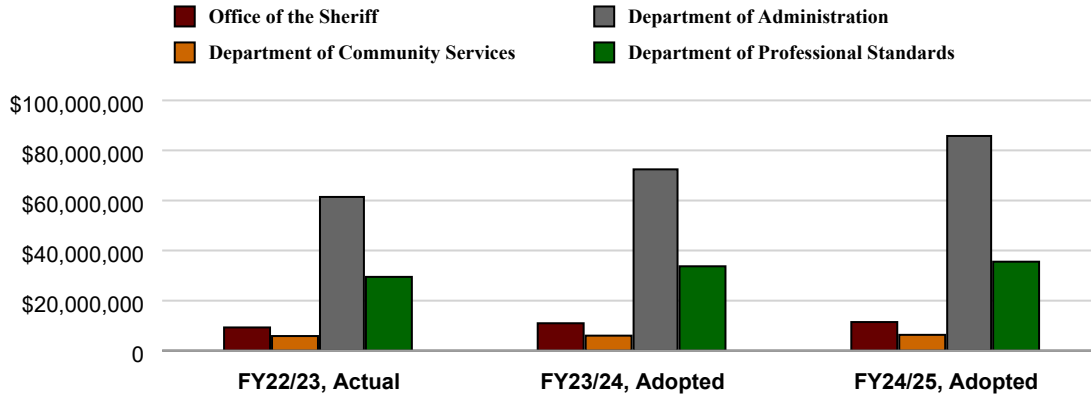
Fiscal Year 2024/2025 Adopted Budget



OFFICE OF THE SHERIFF, DEPARTMENT OF COMMUNITY SERVICES, DEPARTMENT OF ADMINISTRATION, & DEPARTMENT OF PROFESSIONAL STANDARDS SUMMARY BUDGET

Sheriff Gregory Tony, Ph.D.

ADMINISTRATION & PROFESSIONAL SERVICES



ADMINISTRATION & PROFESSIONAL SERVICES					
DEPARTMENT	FY22/23 Actual	FY23/24 Adopted	FY24/25 Adopted	Inc./ (Dec.) FY24/25	(%) Change FY24/25
Office of the Sheriff	\$ 9,276,726	\$ 10,914,272	\$ 11,436,127	\$ 521,854	4.8%
Department of Community Services	\$ 5,839,081	\$ 6,018,670	\$ 6,322,580	\$ 303,911	5.0%
Department of Administration	\$ 61,453,410	\$ 72,411,818	\$ 85,786,799	\$ 13,374,981	18.5%
Department of Professional Standards	\$ 29,435,676	\$ 33,729,434	\$ 35,569,491	\$ 1,840,057	5.5%
ADMINISTRATION & PROFESSIONAL SERVICES	\$ 106,004,893	\$ 123,074,195	\$ 139,114,998	\$ 16,040,803	13.0%
POSITIONS	495.0	520.6	529.4	8.8	1.7%

Office of the Sheriff, Department of Community Services, Department of Administration, and Department of Professional Standards

These departments provide centralized administrative and management information services to support all Districts and Departments in order to efficiently manage all financial, human resource, and material resources under the control of the Broward Sheriff's Office. This budget totals \$139,115,000 , a net increase of \$16,040,810 or 13.0% from the FY23/24 Adopted Budget. Specific variances include:

- \$5,862,830 Increase in wages, tax, and fringe benefits primarily due to contractual obligations; increase in health costs and pensions. Five new positions were added and three were transferred in.
- \$5,377,980 Increase in operating primarily for supplies, vehicles repair and maintenance.
- \$4,800,000 Increase in capital outlay for Helicopter procurement.



Sheriff Gregory Tony, Ph.D.

Office of the Sheriff



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Office of the Sheriff
Sheriff
01-2011**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$1,210,145	\$1,698,475	\$1,857,716
OPERATING EXPENSES	62,137	111,281	111,281
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,272,282	\$1,809,756	\$1,968,997
POSITIONS (FTE)	8.0	9.0	9.0

MISSION:

Through this office, the Agency receives the leadership necessary to achieve its mission that is to serve the community through the implementation of a public safety philosophy that provides the residents of Broward County with a Sheriff's Office responsive to their needs.

OBJECTIVES:

To interact with other jurisdictions and community groups to accomplish the public safety missions and directives of the Broward Sheriff's Office.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Office of the Sheriff
Office of the Chaplain
01-2015**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$1,025,009	\$1,142,315	\$1,259,584
OPERATING EXPENSES	70,964	71,880	71,880
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,095,973	\$1,214,195	\$1,331,464
POSITIONS (FTE)	9.0	9.0	9.0

MISSION:

The mission of Chaplain Services is to assist the agency by addressing the needs of sworn and non-sworn employees and citizens and or residents of the community by providing spiritual guidance and a caring and enduring presence.

OBJECTIVES:

This year's primary objective of Chaplain Services is to support sworn and non-sworn personnel in professional and personal crisis and serve Broward County's community in times of crisis tragedies. Chaplain Services will be a proactive and reactive resource for all.

Chaplain Services will continue inmate religious services through in-person and video conferencing to assure those housed at Broward Sheriff's Office jail facilities faith-based requests are honored. We will strive to continue our partnerships in the community while maintaining distance in a safe environment. The department will build the employee volunteer chaplain and community partnership program.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Office of the Sheriff
Office of the Chaplain
01-2015**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Chaplain Services will increase the number of BSO command staff meetings to update and increase awareness of the various resources available through Chaplain Services.	10	5	15
The Department will develop additional partnerships in the Community.	7	6	10
Decrease the number of inmate grievances by answering the initial request in a timely manner with a response that will provide assistance to the inmates.	186	241	186
Increase the number of DLE Civilian Volunteer Chaplains	3	25	5
Maintain the number of active DOD Civilian Chaplains.	269	250	275
Develop an Employee Volunteer Chaplain base DLE/DOD/Civilians.	2	15	5
Religious organizations volunteer chaplain orientation/trainings.	10	12	10
Attend DLE roll calls to dialogue with sworn personnel and civilian staff. Offer support, inform of resources, and gather information to be more effective when providing resources to meet their needs	127	115	130
Attend DOD roll calls to dialogue with sworn and civilian staff. Offer support, inform of resources, and ascertain suggestions to better meet their needs.	134	110	140



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Office of the Sheriff
Office of the General Counsel
01-2050**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$2,422,602	\$2,492,024	\$2,674,505
OPERATING EXPENSES	388,370	583,547	583,547
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$2,810,972	\$3,075,571	\$3,258,052
POSITIONS (FTE)	14.0	14.0	14.0

MISSION:

The Office of the General Counsel is responsible for advising and representing the Sheriff and the Broward County Sheriff's Office (BSO) with respect to all legal matters. The Office of the General Counsel (OGC) manages lawsuits against BSO in conjunction with Risk Management, which is a division of OGC. OGC attorneys regularly provide advice and guidance regarding legal issues, draft and approve all contracts executed by the Sheriff, review policies and procedures, attend court hearings and provide guidance to BSO with respect to labor and employment issues.

Areas in which the Office of the General Counsel provides legal services include the following: litigation, labor and employment, confiscations, forfeitures, detention, risk protection orders, child protective investigations, drug court, pre-trial services, contracts, risk management, arrest/search and seizure, court procedures, policies and general legal advice, among others. Staff attorneys conduct training seminars and in-service classes for BSO personnel.

OBJECTIVES:

The Office of the General Counsel is responsible for representing the Sheriff and rendering timely and effective counsel to the Sheriff, deputies and other employees and departments of BSO. The Office of the General Counsel has the ongoing responsibility to monitor and review all aspects of the Broward County Sheriff's Office in order to maintain compliance with local, state and federal laws, and to reduce areas of legal liability.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Office of the Sheriff
Office of the General Counsel
01-2050**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Legal services requests received	2,300	2,000	2,000
Number of new forfeiture cases reviewed (State)	405	400	400
Value of properties and monies forfeited (State)	\$8,818,292	\$4,000,000	\$4,000,000
Value of properties and monies forfeited (Federal)	\$2,733,708	\$1,000,000	\$1,000,000
Number of new contracts, grants and amendments drafted, negotiated and reviewed (also includes leases, LETF requests)	620	300	300
Number of new Risk Protection Orders filed	95	100	100
Number of lawsuits received for processing	49	60	60
Number of cases claimed for equitable sharing (Federal)	258	200	200



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Office of the Sheriff
Risk Management
01-2051**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$1,397,572	\$1,542,888	\$1,605,750
OPERATING EXPENSES	2,699,926	3,271,862	3,271,862
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$4,097,498	\$4,814,750	\$4,877,612
POSITIONS (FTE)	9.0	10.0	10.0

MISSION:

The Division of Risk Management of the Broward Sheriff's Office is dedicated to serving the needs of its employees and the citizens of Broward County. It is responsible for the management, mitigation and resolution of all claims presented against the Sheriff's Office. This is achieved by providing prompt and professional claims and insurance services in response to any and all risk related issues and liabilities which may have a financial impact to the operation and efficiency of the Broward Sheriff's Office and its employees. Part of this process also involves a strong emphasis on loss prevention and safety by seeking the input and cooperation of all BSO departments at all levels in helping to reduce and eliminate losses.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Office of the Sheriff
Risk Management
01-2051**

OBJECTIVES:

The Division of Risk Management of the Broward Sheriff's Office falls under the umbrella of the Office of the General Counsel. The Broward Sheriff's Office is self-insured with the Self Insurance Fund being maintained and administered by the Broward County Board of County Commissioners. The Broward County's Self-Insurance Fund is funded, based upon actuarial estimates of amounts required to settle any prior and current year claims, and the maintenance of a reserve fund.

The Broward Sheriff's Office Division of Risk Management provides risk management and claims adjusting services for all general, public, professional and automobile liability claims which may be brought against the Sheriff's Office. By utilizing claims investigative techniques together with law enforcement investigative reports and other resources, the Division of Risk Management strives to mitigate claim costs. Based upon the results of an investigation, the Division evaluates the claim, claim-related expenses and ultimately implements procedures as required. It is the responsibility of the Division of Risk Management to handle cases to their conclusion. This may involve the denial of a claim, a negotiated settlement, mediation or trial, in bringing the file to closure.

The Division of Risk Management liaisons with insurance providers, the Office of the General Counsel and outside counsel in order to provide a complete range of claims adjusting services to facilitate effective and satisfactory resolution of claims on behalf of the Sheriff and the Broward Sheriff's Office.

The Division of Risk Management also provides loss prevention and safety services throughout the Broward Sheriff's Office operations with the consistent goal of reducing the frequency and severity of accidental losses. This is a continuous process which involves on-site inspections, monthly meetings, evaluation of loss reports and accidents, safety recommendations, and continuous communication throughout all the different departments, districts and commands within the Broward Sheriff's Office.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Office of the Sheriff
Risk Management
01-2051**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Claims processed and administered (Auto Liability)	279	250	300
Claims processed and administered (General)	18	20	20
Claims processed and administered (Medical Malpractice)	0	1	1
Claims processed and administered (Professional Liability)	148	125	135
Claims processed and administered (Employment Practices)	9	10	10
Claims processed and administered (Subrogation)	289	325	325
Number of Claims closed (Auto Liability)	225	215	220
Number of Claims closed (General Liability)	5	5	5
Number of claims closed (Medical Malpractice)	1	0	1
Number of Claims closed (Professional Liability)	44	45	45
Number of claims closed (EPL)	2	5	5
Number of claims closed (Subrogation)	208	175	200



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Community Services
Community Services
01-2020**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$2,074,282	\$2,312,056	\$2,386,665
OPERATING EXPENSES	376,134	257,377	257,377
CAPITAL OUTLAY	5,497	25,000	25,000
TRANSFERS/RESERVES	0	0	0
TOTAL	\$2,455,913	\$2,594,433	\$2,669,042
POSITIONS (FTE)	16.0	16.0	16.0

MISSION:

The Department of Community Services provides a wide range of services to the agency and to communities throughout Broward County via the Public Information Office and Community Affairs Division.

The primary mission of the Department of Community Services is to be the internal and external voice of the agency while creating, designing, implementing and disseminating crime prevention information, and managing programs to support agency-wide crime reduction and enforcement initiatives, and coordinating agency events both internally and externally. The department also works to develop positive relationships with community partners in both the private and public sectors.

OBJECTIVES:

The Community Services Department strives to provide the highest level of professional services in a prompt, efficient and effective manner.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Community Services
Community Services
01-2020**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
News Releases	390	390	390
Media Incident Alerts	90	90	90
News Media Events	35	35	35
On-Scene Responses	175	175	175
Public Record Requests	1,500	1,500	1,550
Shred-A-Thons	11	11	11
Operation Medicine Cabinets	11	11	11
Internal Events	8	8	8
Gun Buy Backs	0	0	0
BSO News Articles	30	30	30
Social Media Posts	3,000	3,000	3,000
Social Media Engagement	1,194,256	1,194,256	1,194,256
Social Media Followers	242,000	242,000	242,000



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Community Services
Special Events and Logistics
01-2023

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$2,813,627	\$2,697,859	\$2,901,747
OPERATING EXPENSES	165,133	282,868	282,868
CAPITAL OUTLAY	14,884	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$2,993,644	\$2,980,727	\$3,184,615
POSITIONS (FTE)	14.4	13.4	13.4



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Community Services
Special Events and Logistics
01-2023**

Mission:

Special Events and Logistics collaborates with other agency components as well as external partners to provide a wide range of logistics operations, programs and services. It provides the support of the agency and a broad base of support to a variety of agencies and communities within the County. The unit is tasked with the planning and management of technical and logistical support services to organizations, mental health facilities, schools, community leaders, and other police municipalities to demonstrate the agency's resolve to better serve the residents of Broward County. Special Events and Logistics has the following units under its purview; Crisis Intervention (CIT), Homeless Outreach Team (HOT), Baker Act Team, Co Responder Model, Parking Enforcement Unit, and Sheriff's POSSE.

Crisis Intervention Team (CIT) program is a community-based program that partners with mental health consumers, their families and the mental health social services community.

BSO's CIT mission is to improve the way deputies respond to people experiencing mental health crises. Highly trained deputies are certified as CIT members after they have completed comprehensive specialized training, based on the evidenced based Memphis Model, on how to respond to and de-escalate a mental health crisis.

Homeless Outreach Team mission is designed to promote ending the cycle of homelessness by helping individuals who are experiencing homelessness recapture and regain their lives. By design, the Homeless Outreach Team, with at least one specialist located in every BSO district, educates deputies to conduct a needs assessment of individuals who are experiencing homelessness.

Baker Act Team operates with four teams from the Department of Detention (DOD) with one DOD Sergeant, they are operationally assigned to the Department of Law Enforcement (DLE). The team operates between the hours of 7am to 8pm, Monday through Friday, and they handle a myriad of calls for service such as external Baker Acts, court-ordered Baker Acts/Marchman Acts, Ex-Parte court orders, and on-scene Baker Acts for DLE. The purpose of Baker Act Teams under DLE include providing transports of individuals who meet the criteria for stabilization at receiving facilities. At times they will also transport individuals who are court-ordered to the State Hospital or other medical facilities for treatment outside of Broward County, periodically, the teams provide transports to local hospitals from the jails for medical clearances. The team works closely collaborates with mental health professionals, including social workers, psychologist, and psychiatrists, to ensure that individuals in crisis receive appropriate and timely mental health evaluations and treatment.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Community Services
Special Events and Logistics
01-2023**

Co-Responder Model is currently made up of one DLE Deputy and one licensed mental health clinician. The team operates due to a two-year, \$250,000 COPS grant. The deputy and licensed mental clinician are prepared to answer mental health crisis calls. While typically a CIT-trained deputy sheriff may respond to a mental health call, the addition of a mental health clinician provides support from someone who is licensed and trained to work with individuals experiencing a mental health crisis and can provide supportive de-escalation assistance. The implementation of a strong referral system for our clients to behavioral health resources is essential to the success of our program. Additionally, a key component of the program are follow-ups (i.e., case management) with our clients to provide them with complete wrap-around services to providers and a "warm handoff" to our community partners. The ability to follow up with individuals, family members, and caregivers after a crisis reduces the likelihood of further crisis.

Parking Enforcement Unit enforces all parking-related laws within Broward County to promote, protect, and improve the health, safety, and welfare of the citizens and visitors of the county. The unit consists of civilian volunteers who are required to work a minimum of 20 hours per month to maintain an "active" status. Each Parking Enforcement Specialist must conduct routine patrols in various districts and unincorporated areas. This proactive approach enables them to enforce county and municipal rules and regulations by issuing citations for violations such as illegally parked cars, parking in handicap lanes, expired handicap placards, no handicap placards on site or visible, and parking in a fire lane. The Parking Enforcement Specialist can also be utilized to maintain traffic flow during special events, shred-a-thon/OMC events, and parades. The specialist submits all written citations and other required documentation in preparation for court as well as completing monthly reports that document their activity, required mileage reports, and patrol locations.

Sheriff-POSSE consists of non-sworn volunteers, who serve the community in a public safety auxiliary capacity. Posse promotes goodwill through various community and public serves, demonstrations of good conduct, and exemplary citizenship. Posse assists deputy sheriffs in the performance of their duties by providing a visible presence within Broward County, assisting with a variety of support functions, including, but not limited to special events, parking lot assistance, pedestrian management, and administrative assignments.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Community Services
Special Events and Logistics
01-2023**

OBJECTIVES:

Special Events and Logistics strives to provide the highest level of professional law enforcement and public safety support at the most reasonable cost to the agency, residents of and visitors to Broward County.

CIT deputies utilize their training and experience to provide effective crisis intervention and reduce violent physical confrontations. The objective is to provide mental health consumers effective care through intervention and to provide diversion opportunities from the criminal justice system to appropriate mental health treatment centers.

The objective of the Homeless Outreach Team is to use their outreach assessments to identify the social services needed for an individual experiencing homelessness and assist them with accessing our County's social services Continuum of Care.

Baker Act Team objective is to handle mental health crisis calls with a focus on ensuring the safety and well-being of individuals experiencing mental health issues with an emphasis on non-violent resolutions.

Co-Responder Team objective is to put de-escalation into practice, by direct contact with individuals in crisis, these techniques are utilized to facilitate cooperation and preserve the dignity of all involved.

Parking Enforcement objective to promote fair and safe parking practices, maximize parking availability, and prevent parking violations.

Sheriff-POSSE objective is to provide support to deputies at events, interact and engage with the community, and enhance BSO's visibility within communities.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Community Services
Special Events and Logistics
01-2023**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Events/ Fairs/ Festivals	690	695	725
Assets Requested	1,800	1,045	1,890
New Projects	2	N/A	2
BSO Materials/Paraphernalia distributed	14,000	47,071	15,000
Pounds of Shredded Documents (Shred-A-Thon)	131,120	129,069	137,676
Pounds of medication destroyed (Operation Medicine Cabinet)	1,376.4	934	1,445.2
Distributed Gift Cards	1,329	1,443	1,396
Books Dispersed to Students "R.E.A.D."	9,540	N/A	10,017
Number of Student Contact "Me & BSO" Grant	4,420	N/A	4,641
Number of Assisted Living Facilities visited	9	N/A	10
Number of Seniors Visited	680	N/A	714
Contacts of Individuals Experiencing Homelessness	986	267	1,006
Placement/Referrals of Individuals Experiencing Homelessness	420	150	429
Mental Health/Suicide Calls for Service	6,980	433	7,100
Total Contacts (Co-Responding Team)	842	N/A	884
Average Intervention Time (Co-Responding Team)	39 MINUTES	N/A	40 MINUTES
Average Age of Client (Co-Responding Team)	46	N/A	45
Use of Force (Co-Responding Team)	0	N/A	0
Baker Act (Co-Responder Team)	98	N/A	100



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Community Services
Special Events and Logistics
01-2023**

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Marchman Act (Co-Responder Team)	31	N/A	32
Referral to Homeless Outreach (Co-Responding Team)	60	N/A	62
Referral to Other Resources (Co-Responding Team)	469	N/A	483
Baker Acts from Jail	296	221	305
Hospital returns to Jail	161	120	166
Medical Transports	10	10	10
Community Baker Acts	575	403	600
Community Baker Act Attempts	15	6	16
Assisting Districts	26	20	27
Other Transport Programs	38	30	39
Marchman Orders	420	347	435
Marchman Arrests	8	7	6
Marchman Attempts	197	159	175
Orders Returned to Courthouse (After 3 attempts)	52	52	52



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Community Services
Crime Stoppers
01-2025**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$388,868	\$432,020	\$457,438
OPERATING EXPENSES	656	11,488	11,488
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$389,523	\$443,508	\$468,926
POSITIONS (FTE)	4.0	4.0	4.0

MISSION:

Crime Stoppers receives, disseminates and tracks information on tips received from the public. The unit provides a means for citizens to report criminals or criminal activity to law enforcement without fear of discovery, reprisals, or involvement with the criminal justice system.

Utilizing various media resources, Crime Stoppers acts as a focal point for receiving unsolved crime information. The Crime Stoppers Unit channels this information throughout the Broward Sheriff's Office and to other federal, state and local law enforcement agencies. The media provides assistance to Crime Stoppers by tagging crime stories with the Crime Stoppers phone number and reward potential.

In addition, Crime Stoppers provides programs to generate public interest in providing information to solve crimes. This is accomplished by the use of flyers and promotional items. Crime Stoppers offers financial rewards paid to those offering information that results in an arrest.

OBJECTIVES:

The Crime Stoppers Unit serves as a tip clearinghouse. The Unit strives to provide the highest level of professional law enforcement and public safety support at the most reasonable cost to the residents of and visitors to Broward County.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Community Services
Crime Stoppers
01-2025**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Tips Taken	4,506	4,551	4,597
Tips Closed	3,190	3,222	3,254
Number of Rewards	57	58	59
Rewards Recommended	\$45,950	\$46,440	\$46,904
Fliers/Posters Distributed	4,332	4,375	4,419
Events Attended	0	2	2
Materials Distributed	400	404	408

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Sheriff Gregory Tony, Ph.D.

Department of
Administration



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Administration
Digital Records
01-2114**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$622,946	\$656,637	\$698,077
OPERATING EXPENSES	19,963	501,901	501,901
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$642,909	\$1,158,538	\$1,199,978
POSITIONS (FTE)	5.0	5.0	5.0

MISSION:

To provide our community and public safety partners with the highest level of professional administrative services by supporting public safety, fostering trust and confidence, engaging a well-trained and courteous workforce and seeking reliable and efficient technology-related services.

OBJECTIVES:

The Digital Evidence Unit:

- Facilitates the distribution of digital evidence to BSO employees, the State Attorney's Office, and other law enforcement entities for administrative, investigative, and criminal prosecution purposes.
- Receives, researches, and fulfills public records requests in accordance with state law and BSO policy.
- Coordinates the training and continued use of agency-owned video evidence recording devices.
- Monitors and manages the digital video evidence storage system (Evidence.com) to ensure proper function.
- Maintains an open line of communication with other divisions to ensure that records can be released.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Administration
Digital Records
01-2114**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Public records requests processed	3,602	3,300	3,300
Fresh service requests processed	23,995	27,900	23,000



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Administration
Administration
01-2115**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$1,716,920	\$1,472,444	\$1,669,909
OPERATING EXPENSES	38,272	38,946	38,946
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,755,191	\$1,511,390	\$1,708,855
POSITIONS (FTE)	7.0	7.0	8.0

Transferred out one (1) position. Added two (2) positions.

MISSION:

The Department of Administration is committed to provide the highest level of support to our internal customers. Additionally, the Department of Administration endeavors to work cooperatively with members of the County Government.

OBJECTIVES:

The Department of Administration will ensure the integrity of the Agency's financial data and enhance the infrastructure of the Agency. They will facilitate and monitor the budgetary process while providing financial data and information to be utilized in decision making by BSO's Senior Management, the Board of County Commissioners and the Broward County Budget Office. They will establish a continuity of supply sources that will allow for effective, efficient and economical purchases and continue to develop new procedures that will enhance the quality, efficiency and cost containment goals of Fleet Services. The Department of Administration will establish and maintain a diverse mix of grant funding sources to support and enhance agency operations, while adhering to Federal and State rules, policies and regulations. They will provide all BSO departments with state-of-the art information technology infrastructure that will increase the efficiency and effectiveness of staff. The Department will utilize technology to manage records retention of electronic records in accordance with retention schedules created by the State of Florida and create and maintain a robust body worn camera system.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Administration
Local Incident
01-2122

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$1,960	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,960	\$0	\$0
POSITIONS (FTE)	0.0	0.0	0.0

This budget accounted for local incidents in administration.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Administration
Office of Management & Budget
01-2163**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$1,227,036	\$1,697,010	\$1,865,893
OPERATING EXPENSES	86,228	367,890	367,890
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,313,264	\$2,064,900	\$2,233,783
POSITIONS (FTE)	12.0	12.0	12.0

MISSION:

The Office of Management and Budget develops sound fiscal management practices to effectively allocate and use limited resources to meet the current operating and capital needs of the Broward Sheriff's Office (BSO) while anticipating the implications on future fiscal periods.

OBJECTIVES:

The Office of Management and Budget strives to facilitate and monitor BSO's budget process, to provide financial information and analysis to BSO management, the Broward County Commission, and county budget staff and to produce a legally acceptable, balanced, budget in accordance with Government Finance Officers Association (GFOA) standards.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Receive the GFOA Distinguished Budget Presentation Award for another consecutive year	Yes	Yes	Yes
Increase Overall Score for the GFOA Budget Presentation Award (total score out of 116 points)	90.29	116	116



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Administration
Grants Management
01-2165**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$902,652	\$964,488	\$1,027,861
OPERATING EXPENSES	26,480	40,106	40,106
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$929,131	\$1,004,594	\$1,067,967
POSITIONS (FTE)	7.0	7.0	7.0

MISSION:

The Broward Sheriff's Office Grants Management Division will establish and maintain a diverse mix of grant funding resources to support and enhance agency operations, while adhering to Local, Federal and State rules, policies and regulations.

OBJECTIVES:

The Grants Management Division develops, implements and maintains efficient management of all grants.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Total number of grants managed	135	133	198
Total grant dollars by all funding sources	\$41,000,000	\$40,000,000	\$26,000,000



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Administration
Administrative Support Bureau
01-2170**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$384,491	\$399,897	\$511,805
OPERATING EXPENSES	231,598	116,925	116,925
CAPITAL OUTLAY	420,507	25,000	25,000
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,036,595	\$541,822	\$653,730
POSITIONS (FTE)	2.0	2.0	3.0

Transferred in one (1) position.

MISSION:

The Administrative Support Bureau provides the agency with support services that furnish the means to achieve maximum effectiveness while enhancing the quality of life for the citizens of Broward County. These services include capital project management, lease administration and facilities maintenance support. The Administrative Support Bureau strives to improve the services provided to internal and external customers in a fiscally responsible manner and explores forward-thinking ideas to improve products and service while providing our employees with the tools and support necessary to perform their duties safely, efficiently, and productively.

OBJECTIVES:

Provide outstanding support and service to internal and external clientele, effectively enhance the quality of life of all citizens of Broward County, and enable our employees to perform their duties in the safest and most productive manner possible.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Administration
Fleet Control
01-2173**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$1,703,155	\$1,863,720	\$1,997,080
OPERATING EXPENSES	8,799,322	9,515,037	9,759,819
CAPITAL OUTLAY	5,781,598	5,240,000	5,240,000
TRANSFERS/RESERVES	0	0	0
TOTAL	\$16,284,075	\$16,618,757	\$16,996,899
POSITIONS (FTE)	13.0	13.0	13.0

MISSION:

The Fleet Control Unit maintains a fleet of nearly three thousand vehicles, two maintenance repair facilities and ten vehicle fueling stations. The Unit has developed a comprehensive, long-range vehicle replacement plan and administers this plan on a continual basis. Fleet Control prepares all vehicle and related equipment bid specifications, tags, registration and titles. They are responsible for new vehicle prep, assignment of vehicles, disposal of vehicles and overseeing tow services for the Agency's fleet.

Fleet Control is responsible for providing storage for boats, vehicles, and other large items that the Agency has taken into evidence or seized as provided by law. The Unit provides appraisals for these items and assists The Office of the General Counsel with the development and settlement of forfeiture cases. The Fleet Control Unit is responsible for the maintenance of these vehicles, boats and equipment to prevent loss of value and the maintenance and the monitoring of the confiscation and forfeiture warehouse.

OBJECTIVES:

The Fleet Control Unit strives to provide the most effective and efficient transportation systems in support of the Broward Sheriff's Office primary mission of law enforcement and public safety.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Administration
Fleet Control
01-2173**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
PM Services Performed	7,681	8,500	9,000
Accident Repairs (Completed Outside)	714	650	700
Accident Repairs (Completed In-House)	837	600	700
Motorcycle Repairs	302	275	300
Fire Rescue Repairs (Light Duty Fleet Only)	36	100	100
Speedometer Calibrations performed	1,279	1,400	1,500
Gallons of unleaded fuel consumed	2,839,948	2,900,000	2,900,000
Gallons of diesel fuel consumed	338,717	400,000	375,000
In-house fuel transactions	142,907	175,000	155,000
Outside fuel transactions	99,639	80,000	90,000
Internal fuel deliveries	531	250	500
Unleaded deliveries	210	125	200
Diesel deliveries	321	125	300
Manage BSO operated fuel sites totaling storage capacity of 151,000 gallons	10	10	10



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Administration
Purchasing
01-2220**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$2,025,611	\$2,205,174	\$3,015,605
OPERATING EXPENSES	281,745	387,264	387,264
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$2,307,356	\$2,592,438	\$3,402,869
POSITIONS (FTE)	15.0	18.0	20.0

Transferred in two (2) positions.

MISSION:

The mission of the Purchasing Bureau is to procure goods and services at the most cost effective pricing and to manage contracts while providing timely service and responsive support to internal and external customers.

OBJECTIVES:

The objectives of the Purchasing Bureau are to enhance current automated procurement and contract processes; continue to implement efficient workflow and business practices relevant to procurement and contract services; and continue to educate and inform internal and external stakeholders in the policies, procedures and processes of the Purchasing Bureau while enhancing services and communications.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Administration
Purchasing
01-2220**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Request For Letters of Interest (RLI), Invitation to Bid (ITB), Request for Proposals (RFP) & formal Request for Quote (RFQ)	26	25	25
Site Inspections, Pre-Bid Meetings & Other Formal Solicitation related meetings	228	90	90
Percentage of properly completed Purchasing Approval RLS Approval forms processed within three (3) business days	97%	90%	N/A
Number of Purchase Requisitions Processed	10,295	10,175	10,175
Average Number of calendar days to process procurements (excluding formal solicitations)	6.4	25	25
Average Number of calendar days to process commodities and general service bids (from opening date excluding evaluation time)	49	50	50
Average number of days to process construction bids (from opening date excluding evaluation time)	N/A	80	80
Community/Vendor Service Events	N/A	N/A	3
Professional Development Hours for Procurement Staff	N/A	N/A	136



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Administration
Central Supply
01-2221**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$821,341	\$890,497	\$993,281
OPERATING EXPENSES	4,397	473,247	473,247
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$825,737	\$1,363,744	\$1,466,528
POSITIONS (FTE)	9.8	9.8	9.8

MISSION:

Central Supply Unit is responsible for overseeing two sections with the Administration Department: Uniforms and Mailroom services. The Uniform Section with the assistance of a contracted vendor, provides uniforms and equipment to the appropriate employees by the use of an internal online ordering system. In addition, Central Supply provides gently used uniforms and equipment to employees for a cost savings to the Agency when Departments budget will not permit new.

The Mailroom is responsible for the collection and distribution of intra-departmental mail throughout the Agency and the receiving and distribution of the US Mail and parcels.

OBJECTIVES:

The Central Supply Unit strives to provide excellent customer service and to be the most effective in the distribution of Uniforms, Equipment and Mail services. Central Supply will continue to work with internal departments to review ways to streamline workloads in order to increase productivity, maintain efficiency, while providing a cost savings to the Agency.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Administration
Central Supply
01-2221**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Central Supply Uniform transaction through OSSI Quartermaster	6,138	6,000	6,200
Uniform Items processed through BSO/Galls online ordering	43,399K orders @ a value of \$935,433.00	50k / 1 Million	45K @ 1.1Million
Protective Vest Replacement and new Vest issues	501	500	465
New Items placed on the BSO/Galls Online site	10	5	3
Mailroom packages received - UPS, FedEx	17,751	17,000	17,500
Mailroom Certified Mail received	8,260	1,500	4,000
Agency outgoing mail processed	113,441	119,000	115,000
Mailroom Routes / number of stops	13/75	13/75	13/75



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Administration
Finance
01-2310**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$4,163,913	\$4,607,748	\$4,846,782
OPERATING EXPENSES	58,840	71,278	71,278
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$4,222,753	\$4,679,026	\$4,918,060
POSITIONS (FTE)	36.0	38.0	38.0

MISSION:

The Bureau of Finance is responsible for processing all financial transactions of the Sheriff from the point of initiation through the issuance of a financial report. The Bureau of Finance effectively controls and provides accountability for assets that are the responsibility of the Sheriff.

The Bureau of Finance is comprised of four distinct functional areas: Payroll, Accounts Payable, Revenue/Cash Receipts and General Accounting. This Bureau provides complete disclosure of the financial results of all agency activities, including timely and accurate financial information needed for departmental and divisional management purposes. These include reliable accounting reports that are the basis for preparing and supporting departmental and divisional budget requests and providing financial information which is required by the Sheriff.

The Bureau operates under stringent reporting requirements in order to comply with State Statute mandates and to maintain the Government Finance Officers Association Certification.

OBJECTIVES:

The objective of the Bureau of Finance is to insure the integrity of the financial data and reporting process with the goal of receiving the Government Finance Officers Association Award.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Administration
Finance
01-2310**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
GFOA Certificate of Excellence in Financial Reporting	Yes	Yes	Yes
Average monthly vendor invoices processed	4,254	4,400	4,400
Average monthly payments processed	2,080	2,200	2,200
Percentage of active Special Detail Accounts Receivables over 90 days	0%	<1.00%	<1.00%



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Administration
Cash Bonds
01-2330**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$1,140,244	\$1,078,994	\$1,049,688
OPERATING EXPENSES	7,658	20,392	20,392
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,147,902	\$1,099,386	\$1,070,080
POSITIONS (FTE)	11.0	11.0	11.0

MISSION:

The Cash Bonds Unit's mission is to provide the highest level of professional service to the public and this agency. This unit works hard to provide complete and accurate financial information in a timely manner for the purpose of audit, analysis, and decision-making. The Cash Bonds Unit reports financial information in compliance with generally accepted accounting principles and demonstrate compliance with financial-related legal provisions. To ensure the unit provides the most accurate information, staff continuously participates in cross training and attends seminars.

OBJECTIVES:

The Cash Bonds Unit strives to efficiently manage the receipt and disbursements of bonds as required by government reporting procedures. This unit will achieve this objective by preparing monthly financial reports for annual financial audits, providing informational services to the public in regards to the posting, refunding of bonds, deduct, and disburse funds from cash appearance bonds as directed by the courts or depositor. Cash bonds will also advertise unclaimed monies and turn over those funds to the Broward County Commissioners.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Value of Bond Receipts	\$3,542,382	\$3,439,098	\$3,000,000
Value of Bonds Returned to Broward County	\$94,204	\$58,995	\$130,000



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Administration
Information Technology Division
01-2410**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$8,475,706	\$9,668,912	\$9,861,930
OPERATING EXPENSES	9,935,539	12,287,397	12,287,397
CAPITAL OUTLAY	633,817	6,124,210	6,124,210
TRANSFERS/RESERVES	0	0	0
TOTAL	\$19,045,062	\$28,080,519	\$28,273,537
POSITIONS (FTE)	59.0	62.0	61.0

Transferred out one (1) position.

MISSION:

The Information Technology Division (ITD) is committed to providing innovative, reliable, and secure technology services to all operational and support components of the Broward Sheriff's Office, in our mission to serve the citizens of Broward County.

OBJECTIVES:

Provide BSO with a secure technology infrastructure that preserves data and enables secure access. Develop systems and configurations that enhance data preservation and security.

- Maintain compliance with applicable laws and regulations.
- Maintain compliance with CJIS policies and procedures.
- Implement, as appropriate, industry best practices.

Acquire and use information technology resources that improve the quality, timeliness, and cost effectiveness of BSO service delivery to its customers.

- Provide all BSO departments with an industry-current information infrastructure that will fully support operational and administrative needs.
- Continuously improve the delivery of mobile technology services to First Responders.
- Target agency paper-based approval processes for automation.

Promote systems that enable regional information sharing.

- Implement advanced software tools that leverages data produced by Broward County Public Safety agencies for intelligence-based management and operational decisions.
- Develop and maintain strategic relationships with technology representatives from Public Safety Agencies throughout the region.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Administration
Information Technology Division
01-2410**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
New Customer Support System	3,151	3,183	40,631
Network Infrastructure Upgrades-Switches	0	0	200
Network Infrastructure Upgrades - Replace a minimum of 80 WiFi Access Points	0	60	20
Network Infrastructure Upgrades-Virtual Desktop users	0	500	0



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Administration
Records
01-2420**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$7,026,063	\$6,674,440	\$7,447,247
OPERATING EXPENSES	925,404	920,850	920,850
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$7,951,467	\$7,595,290	\$8,368,097
POSITIONS (FTE)	61.0	64.0	64.0

MISSION:

To provide our community and public safety partners with the highest level of professional administrative services by supporting public safety, fostering trust and confidence, engaging a well-trained and courteous workforce, and seeking reliable and efficient technology-related services.

OBJECTIVES:

- To deliver prompt and accurate information to law enforcement agencies, regarding criminal justice and warrant information.
- To provide law enforcement and judicial officials with the most cost-effective and safest form of extraditions for wanted fugitives.
- To maintain agency records in keeping with the state guidelines outline in the State of Florida General Records Schedule for Law Enforcement Agencies.
- To consistently offer exemplary customer service to both the citizens of Broward County and law enforcement agencies.
- To ensure the agency's Uniform Crime Reporting (UCR) statistics are reported to the Florida Department of Law Enforcement (FDLE) within the time frames allowed.
- To meet FDLE's mandatory time frames for entering warrants, missing persons, and protection orders into FCIC/NCIC.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Administration
Records
01-2420**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Seal/Expunge Court Orders Received	930	984	957
Police Reports Received for the Review of Uniform Crime Reporting Guidelines.	120,869	113,632	117,251
Protection Orders (Domestic Violence Injunctions/ No Contact Orders/ Risk Protection Orders) Entered into FCIC/NCIC	21,732	24,330	23,031
Warrants Entered into FCIC/NCIC	9,746	7,458	8,602
Warrants Confirmed	21,179	15,273	18,226
Extraditions/ In-State Transports Performed	869	1,344	1,107
Name Amendment Court Orders Processed	282	168	225
Records (Missing Persons, Stolen Vehicles/ Stolen Guns/ Stolen Articles) Entered into FCIC/NCIC	6,605	6,105	6,355
Names Reviewed in RMS	216,178	190,194	203,186
Warrants Received	22,314	16,308	19,311
Tow Log Entries	24,385	23,334	23,680



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Administration
Public Records Unit
01-2421**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$1,734,620	\$1,693,092	\$1,913,622
OPERATING EXPENSES	27,694	36,433	36,433
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,762,314	\$1,729,525	\$1,950,055
POSITIONS (FTE)	14.0	16.0	19.0

Added three (3) new positions.

MISSION:

To provide our community and public safety partners with the highest level of professional administrative services by supporting public safety, fostering trust and confidence, engaging a well-trained and courteous workforce, and seeking reliable and efficient technology-related services.

OBJECTIVES:

- To facilitate public records requests promptly in keeping with the guidelines outline in Florida State Statute 119.
- To maintain agency records in keeping with the state guidelines outline in the State of Florida General Records Schedule for Law Enforcement Agencies.
- To consistently offer exemplary customer service to both the citizens of Broward County and law enforcement agencies
- To respond and supply the public with the requested records within a reasonable amount of time as dictated within Florida State Statute Chapter 119.
- To track and safeguard all public records requests within the agencies Public Record Tracking software – GovQA.
- To keep open lines of communication with other divisions to ensure records can be released to the public.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Public Records request received/processed	79,782	85,000	79,000



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Administration
Admin Non-Departmental
01-2900**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$1,965,788	\$2,104,108	\$2,275,384
OPERATING EXPENSES	261,906	267,779	5,400,977
CAPITAL OUTLAY	0	0	4,800,000
TRANSFERS/RESERVES	0	0	0
TOTAL	\$2,227,694	\$2,371,887	\$12,476,361
POSITIONS (FTE)	0.0	0.0	0.0

To provide for Department of Administration items and services not otherwise budgeted at the department level.

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Sheriff Gregory Tony, Ph.D.

Department of
Professional Standards



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Professional Standards
Professional Standards
01-2610

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$1,005,501	\$1,017,031	\$976,164
OPERATING EXPENSES	5,443	8,679	8,679
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,010,944	\$1,025,710	\$984,843
POSITIONS (FTE)	4.0	4.0	4.0

MISSION:

The Department of Professional Standards and Investigations (DPSI) is responsible for the provision of investigative services aimed at supporting operational effectiveness and enhancing public safety. DPSI is comprised of the Criminal Investigations Division, Strategic Investigations Division, Professional Standards Committee, and Office of the Inspector General.

OBJECTIVES:

The Department of Professional Standards and Investigations (DPSI) will ensure the integrity of agency operations through adherence to recognized professional standards. DPSI aims to enhance public trust through accountability in internal processes and effectiveness in investigative strategies.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Professional Standards
Internal Audit
01-2615

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$606,142	\$736,307	\$763,539
OPERATING EXPENSES	12,975	33,900	33,900
CAPITAL OUTLAY	0	55,000	55,000
TRANSFERS/RESERVES	0	0	0
TOTAL	\$619,117	\$825,207	\$852,439
POSITIONS (FTE)	3.0	4.0	4.0

MISSION:

The mission of Internal Audit is to provide the Sheriff with independent, objective assurance and consulting services designed to improve operations and ensure governmental accountability. Internal Audit performs financial, operational and performance audits, as well as internal control evaluations. It also performs compliance audits of established policies and procedures, special projects at the request of the Sheriff, and forensic accounting and analysis to aid investigations. It is responsible for preparing comprehensive written audit reports composed of audit findings coupled with recommendations to ensure compliance and improve operational and financial efficiency and effectiveness.

OBJECTIVES:

To provide support to BSO through the internal audit process:

- Conduct all audits in accordance with governmental auditing standards, which require assessing risks, planning the work to achieve desired objectives, performing the work in accordance with due diligence and supervision standards, and communicating results.
- Perform internal control evaluations to determine the adequacy and effectiveness of the Sheriff's system of internal control.
- Conduct financial analysis and forensic accounting by researching, gathering, examining and presenting financial information that is accurate, objective and adequately supported.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Professional Standards
Internal Audit
01-2615**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Number of Audits Conducted	187	180	140
Financial Investigations/ Consulting Projects	33	24	30
Audit Reports	21	18	20
Percentage of Auditors meeting Government Auditing Standards (GAS) education requirements	100%	100%	100%



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Professional Standards
Public Corruption Unit
01-2619

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$1,159,996	\$1,207,738	\$1,292,661
OPERATING EXPENSES	72,001	129,354	129,354
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,231,997	\$1,337,092	\$1,422,015
POSITIONS (FTE)	6.0	6.0	6.0

MISSION:

The mission of the Broward Sheriff's Office Public Corruption Unit is to respond to and investigate crimes related to the act of "breaking the public trust" and reduce private and public corruption through collaborative efforts between local law enforcement agencies, federal agencies, the Office of the Inspector General and prosecutorial entities. In doing so, the Unit promotes ethics transparency between law enforcement, public officials, and the residents of Broward County. The Public Corruption Unit will actively seek to investigate, apprehend, and prosecute public servants and private entity representatives that violate applicable state and federal laws.

OBJECTIVES:

The Public Corruption Unit is established to prevent, detect, investigate, and resolve acts of unethical activities involving fraud and corruption within the private and public sectors. The Unit will also plan and implement strategies to develop policies designed to prevent potential violations of fraud and corruption. The objective will include the examination of cases for future prosecution and researching applicable methods to advance methods to impede criminal organized efforts to violate the public trust, governmental policies, and Florida State Statutes.

The Public Corruption Unit will establish close tri-county relationships with other law enforcement agencies; local and federal, in an effort to enhance the mission of a pro-active investigative unit, working in a comprehensive geographical area assisting our bordering agencies in fighting public corruption. This will allow the Broward Sheriff's Office Public Corruption Unit to be the pivotal core for this important mission.

Through the use of informants, undercover and covert investigative actions, subpoenaed phone records, official investigative funds, and other state-of-the-art surveillance methods, the Public Corruption Unit will develop valuable intelligence and evidence to combat and deter organized criminal activity involving fraud, corruption, and the breach of public trust.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Professional Standards
Public Corruption Unit
01-2619**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Total complaints initiated by the Public Corruption Unit	37	50	44
Internal complaints investigated	28	35	30
External complaints investigated	9	15	14
Complaints resulting in referral to the State Attorney's Office	10	20	15
Arrests made	6	20	50



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Professional Standards
Division of Internal Affairs/Prof Comp
01-2620

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$3,588,488	\$3,896,842	\$4,209,778
OPERATING EXPENSES	103,269	134,437	134,437
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$3,691,757	\$4,031,279	\$4,344,215
POSITIONS (FTE)	18.0	19.0	19.0

MISSION:

The Division of Internal Affairs is responsible for safeguarding the integrity of the Broward Sheriff's Office (BSO). The Sheriff has charged Internal Affairs with the responsibility of investigating residents' complaints, as well as internally initiated complaints of alleged misconduct by BSO personnel. In conducting investigations into alleged misconduct, Internal Affairs is equally responsible for safeguarding its employees from malicious and untruthful allegations through its investigative efforts.

OBJECTIVES:

The Division of Internal Affairs will monitor complaints under investigation and process, investigate, and close complaints in a timely and thorough manner. The Division will monitor the Early Intervention Program. They will identify and monitor complaint trends affecting BSO commands and inform such commands of developing trends. The Division of Internal Affairs will employ enhanced investigative tactics in pursuit of identifying employee misconduct in efforts to address and correct behavior and maintain the veracity of the Broward Sheriff's Office and the outlined mission.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Professional Standards
Division of Internal Affairs/Prof Comp
01-2620

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Total number of Internal Affairs cases investigated	250	300	275
Preliminary Investigative Inquiries investigated	81	60	72
Use of Force reports processed	962	1,000	985
Firearm discharge incidents reported	10	0	10
Early Intervention Program alerts addressed	87	50	69



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Professional Standards
Policy and Accountability
01-2621

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$2,405,803	\$2,655,310	\$2,255,800
OPERATING EXPENSES	74,006	137,998	137,998
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$2,479,808	\$2,793,308	\$2,393,798
POSITIONS (FTE)	15.0	17.0	14.0

Transferred out three (3) positions.

MISSION:

The Division of Policy and Accountability (DPA) works to research leading practices throughout public safety, develop effective policies in accordance with credentialing authorities, and continually review and improve operational standards to promote organizational development. DPA coordinates with agency stakeholders to develop practicable guidelines aimed at accomplishing strategic priorities.

DPA is comprised of the Accreditation, Criminal Justice Information Services (CJIS) Compliance, Policy, and Research Units. While assigned unit-specific responsibilities, each unit contributes synergistically to the overarching mission within the division. Members of these units include representatives from the Department of Law Enforcement, Department of Detention, and the Department of Fire Rescue to ensure a multifaceted perspective and unified response to public safety needs.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Professional Standards
Policy and Accountability
01-2621**

OBJECTIVES:

The Division of Policy and Accountability (DPA) aims to deliver best practices through the analysis of research, adherence to professional standards, and the ongoing examination of operational directives. This will be accomplished through component-specific objectives as follows:

The Accreditation Unit will:

- Evaluate organizational activities for adherence to the standards outlined by credentialing authorities.
- Provide regular reports to command staff regarding efficiency, effectiveness, continuity, consistency, and best practices in departmental components.
- Be prepared to represent BSO or prepare the sheriff or senior staff to represent BSO at professional, academic, or community-based forums.

The CJIS Compliance Unit will:

- Ensure agency adherence to the Florida Department of Law Enforcement (FDLE) and Federal Bureau of Investigation's (FBI) policies and protocols for all CJIS systems.
- Ensure all personnel and visitors with access to secured facilities have been properly screened and comply with the FBI's CJIS Security Policy.

The Policy Unit will:

- Update the Sheriff's Policy Manual and assist BSO departments and divisions with the revision of their Standard Operating Procedures as needed.
- Maintain current and past policy manuals, general orders, special orders, standard operating procedures, and support documentation of BSO policies and procedures for court testimony, information requests and administrative research.
- Review, revise, and manage the forms library in PowerDMS.
- Respond to public records requests for BSO policies.

The Research Unit will:

- Conduct detailed analyses of social, economic, cultural, and political issues for the purpose of designing training, strategies, and programs to meet current and future organizational needs.
- Maintain a repository of research and management information, including copies of staff reports, research projects, studies, statistical analysis, and surveys influencing BSO policies, procedures, operations, and management.
- Provide command staff with practical solutions to issues confronting BSO based upon the most current research.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Professional Standards
Policy and Accountability
01-2621

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Total number of accreditation standards in compliance achieved by the Accreditation Unit	1,707	622	928
Number of research projects for benchmarking completed by the Research Unit	22	15	20
Number of surveys completed by the Research Unit	3	4	4
Number of research projects for accreditation and compliance audits completed by the Research Unit	7	7	7
Number of General Orders completed by the Policy Unit	27	20	25
Number of Operational Orders completed by the Policy Unit	15	15	15
Number of Standard Operational Procedures completed by the Policy Unit	61	62	62
Number of Administrative Order revisions completed by the Policy Unit	1	10	5
Number of public records requests and policy requests processed by the Policy Unit	49	50	50
Number of forms reviewed, edited and published by the Policy Unit	82	125	90
Number of new CJIS-certified personnel processed by the CJIS Compliance Unit	212	179	196
LiveScan fingerprint background checks processed by the CJIS Compliance Unit	1,637	1,036	1,337
Number of vendor screenings conducted by the CJIS Compliance Unit	2,011	1,015	1,513



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Professional Standards
Staff Inspections
01-2622**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$0	\$0	\$587,890
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$0	\$0	\$587,890
POSITIONS (FTE)	0.0	0.0	3.0

Transferred in three (3) positions,

MISSION:

The mission of the Staff Inspections Unit is to conduct inspections of personnel, processes, facilities, and equipment to ensure compliance with departmental directives. Outside the traditional lines of authority, inspectors conduct impartial and independent examinations – an essential component for objective oversight within the organization. The Staff Inspections unit must conduct routine inspections and audits of areas set forth by accreditation authorities. Dually serving as OIG investigators, the Staff Inspections Unit is also responsible for conducting investigations pertaining to economy, efficiency, integrity, and organizational effectiveness. These comprehensive reviews serve to verify adherence to credentialing standards, promote an environment of accountability, and identify areas for operational improvement.

OBJECTIVES:

The Staff Inspections Unit is responsible for objectively evaluating the quality of BSO's operational process. This will be accomplished through the following objectives:

- Conduct general inspections throughout BSO to assess mission performance, as well as assess the operational and administrative effectiveness and efficiency in the delivery of BSO services in accordance with current policy and accreditation standards.
- Provide a process that improves efficiency, effectiveness, and accountability of BSO operations as well as detects possible fraud, waste, and abuse.
- Review and appraise the suitability and reliability of managerial data.
- Conduct specific inspections or IG Investigations assigned by the Inspector General or their designee.
- Determine the soundness, adequacy, and application of internal management controls.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Professional Standards
Public Safety Building Security
01-2655

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$1,075,143	\$1,567,223	\$1,609,105
OPERATING EXPENSES	5,338	41,665	41,665
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,080,481	\$1,608,888	\$1,650,770
POSITIONS (FTE)	10.0	13.0	13.0

This budget code accounts for Public Safety Building Security



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Professional Standards
Division of Training/ICJS
01-2660

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$8,933,310	\$10,105,918	\$10,529,752
OPERATING EXPENSES	1,964,420	2,359,559	2,359,559
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$10,897,730	\$12,465,477	\$12,889,311
POSITIONS (FTE)	56.0	58.0	58.0

MISSION:

The Broward Sheriff's Office Training Division's mission is to provide all sworn and non-sworn employees with the highest level of training and educational programs to effectively enhance their knowledge base and skill sets to professionally and effectively serve the citizens of Broward County. Pursuant to the Marjory Stoneman Douglas High School Public Safety Act, the Training Division will continue to facilitate all applicable training for the Broward County School's Safety Officers under the Coach Aaron Feis Guardian Program. The Training Division will continue to manage and utilize Learning Management System platforms such as PowerDMS and the Law Enforcement Field Training software (LEFTA) to track compliance. The Training Division will facilitate training courses, disseminate internal and external essential operational announcements, perform analytics audits, which will enhance the performance of all employees.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Professional Standards
Division of Training/ICJS
01-2660**

OBJECTIVES:

To achieve its mission, the Broward Sheriff's Training Division will continuously:

- Provide educational opportunities for all personnel to achieve their career goals.
- Monitor and evaluate all employees training records and state certifications requirements to be in compliance with the Florida Department of Law Enforcement (FDLE)/Criminal Justice Standards Training Commission (CJSTC).
- Maintain a partnership with Broward College/Institute of Public Safety (IPS) by assisting with the Department of Law Enforcement and Detention Academies.
- Coordinate field-training programs for the Department of Law Enforcement, Detention personnel and Non-Sworn personnel.
- Facilitate the pre and post-academies for the Department of Law Enforcement and Detention personnel.
- Facilitate the College Tuition Reimbursement Program.
- Coordinate and oversee the Coach Aaron Feis Guardian Training Program for School Safety Officers.
- Coordinate and facilitate the agency's in-service and professional development trainings.
- Implement and support the LEFTA Systems Field Training Tracking program.
- Coordinator and oversee the Citizen Academy for the citizens of Broward County.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Professional Standards
Division of Training/ICJS
01-2660

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Monitor and assist in the instruction of the basic corrections academy training	3	3	3
Monitor and assist in the instruction of the basic law enforcement academy training	7	6	6
Design and deliver annual in-service training programs to all sworn personnel in accordance with statutory and accreditation standards	2,619	2,777	2,700
Coordinate individual needs assessments with all components of the agency through quarterly and annual committee meetings, surveys, program evaluations, and analysis of job performance data, etc.	YES	YES	YES
Re-certify all sworn personnel by their required re-certification date	608	599	636
Coordinate a field training program for sworn law enforcement and detention deputies	YES	YES	YES
Fund college tuition reimbursement request (Strategic Plan, Goal 2)	\$362,545	\$250,000	\$360,000
Funds external training request	\$505,573	\$500,304	\$505,000
Provide professional development programs to all employees (Strategic Plan, Goal 2)	YES	YES	YES
Develop, coordinate and deliver - The Coach Aaron Feis Guardian Program to all Guardians	174	160	200
Develop, coordinate and deliver the 12 week Regional Communications Training Academy	N/A	N/A	N/A
Develop, coordinate and deliver the Enterprise Learning Management System (ELMS) development material (Strategic Plan, Goal 2, 3, 4 & 5)	YES	YES	YES
Develop, coordinate and deliver the Citizen's Academy	2	2	2
Develop, coordinate, facilitate and deliver leadership course to all employees (Strategic Plan, Goal 2)	5	4	6



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Professional Standards / HR Services
Bureau of Human Resources/Human Resources
01-2661

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$1,741,311	\$1,468,324	\$1,500,735
OPERATING EXPENSES	189,116	285,789	285,789
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,930,428	\$1,754,113	\$1,786,524
POSITIONS (FTE)	7.0	7.0	8.0

Transferred in one (1) position.

MISSION:

The Bureau of Human Resources provides full service support to employees, applicants and the general public through a user-friendly, highly efficient Human Resources function that includes Benefits Administration, Classification and Compensation, Human Resource Information Management, the Employee Assistance Program, Equal Employment Opportunity, Recruitment, Selection and Assessment and Background Investigation, Workers' Compensation, Chaplain Services.

OBJECTIVES:

The Bureau of Human Resources will strive to hire the best candidate for all positions in the Broward Sheriff's Office in a timely and efficient manner and identify the most qualified employees for promotional opportunities within the Agency. The Bureau will provide competitive and equitable pay practices both through market surveying and collective bargaining administration and provide a competitive benefits program to attract and maintain a competent workforce for the community. They will investigate and resolve health/life insurance and other employee benefit related problems in an accurate and timely manner and ensure that employees and family members receive the correct insurance coverage/claims payments. Human Resources will make it possible for employees to confidentially address personal issues and concerns in order to continually perform their duties and responsibilities. They will utilize state of the art technology resources to improve all aspects of Bureau functions and will support educational and training opportunities to enhance job skills and abilities that encourage leadership development. They will continue to provide police services to law enforcement and non-law enforcement entities as requested operating under procedures as outlined in the BSO procedural manual and to deploy employment policies, processes and practices that are equitable, nondiscriminatory and free of artificial barriers. Human Resources will ensure that the agency will be presented with the best possible candidates for consideration for employment with the Broward Sheriff's Office.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Professional Standards / HR Services
Bureau of Human Resources/Human Resources
01-2661

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Number of applications received	8,060	14,320	10,000
Number of Sworn/Certified vacancies filled	164	170	180
Number of civilian vacancies filled	455	365	550
Number of sworn/certified employees promoted as a result of a promotional process	101	72	100
Employee Benefits Lobby Walk-ins	1,243	1,200	1,300
FMLA Applications Processed	2,460	3,000	2,500
Sick Leave Pool Requests	9	40	20
Hepatitis B Injections	1,390	2,000	2,500
Retirement Meetings	320	400	350
Benefits Billing Statements Inactive Employees	1,385	2,000	1,500
Open Enrollment Active Employees	5,361	5,600	5,600
Open Enrollment Retirees	1,051	1,500	1,500



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Professional Standards
Bureau of Human Resources / Selection & Assessment
01-2662

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$1,439,062	\$1,743,167	\$1,695,655
OPERATING EXPENSES	272,633	363,736	363,736
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,711,695	\$2,106,903	\$2,059,391
POSITIONS (FTE)	15.4	15.4	15.4

MISSION:

The Selection and Assessment Section supports the Broward Sheriff's Office by providing the highest level of service in selection and promotional activities. The goal of the section is to fill all available positions with the most qualified candidates in a time efficient manner while maintaining the high standards of the Broward Sheriff's Office.

OBJECTIVES:

The Selection and Assessment section will deliver excellence in providing customer service and assistance to all who have contact with the section. This includes providing prompt and courteous assistance to all applicants and current employees. The section will apply best practices in developing assessment processes for selection and promotion in order to identify the best qualified candidates for all positions and maintain high selection standards in the processing of applications to fill vacancies throughout the Agency. The Selection and Assessment section will enhance employment application capabilities, and will advance the knowledge, skills and abilities of the Selection and Assessment staff. The section will continue to promote a green cause by decreasing the amount of paperwork generated.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Professional Standards
Bureau of Human Resources / Selection & Assessment
01-2662

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Number of Applications Received	8,060	14,320	10,000
Number of Sworn/Certified Vacancies Filled	164	170	180
Number of Civilian Vacancies Filled	455	365	550
Number of Sworn/Certified Employees Promoted as a Result of a Promotional Process	101	72	100
Number of Polygraph Examinations	492	560	600
Number of Psychological Evaluations	438	330	525
Number of Medical Exams/Drug Tests	519	400	620



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Professional Standards
Bureau of Human Resources / Benefits
01-2663

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$753,617	\$868,030	\$872,993
OPERATING EXPENSES	6,037	232,167	232,167
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$759,654	\$1,100,197	\$1,105,160
POSITIONS (FTE)	7.0	7.0	7.0

MISSION:

The Employee Benefits Section is committed to providing excellent service in all areas of responsibility. Employee Benefits partners with management to design and implement competitive benefit programs. Working in a spirit of continuous improvement and collaboration, the Employee Benefits team meets the challenges of a changing world. They work diligently to provide professional and courteous support to employees, retirees and their dependents in the orientation, implementation and equitable administration of benefits in accordance with applicable federal and state regulations, as well as seven collective bargaining agreements.

OBJECTIVES:

Employee Benefits will maximize the benefits and services that Broward Sheriff's Office employees and retirees receive for each dollar spent on insurance benefits. They will implement new technology and processes to improve services for all internal and external Employee Benefits customers. Employee Benefits will properly and timely investigate and resolve health/life insurance and other employee benefit related problems and ensure that 5,500 employees, 1060 retirees, and 8,700 family members receive accurate insurance coverage/claims payments. They will continue to improve and enhance benefit communications to drive employee understanding, increase action and engagement.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Professional Standards
Bureau of Human Resources / Benefits
01-2663

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Incoming/Outgoing ACD Phone Calls	14,049	16,000	17,000
Lobby Walk-Ins	1,243	1,200	1,300
FMLA Applications Processed	2,460	3,000	2,500
Sick Leave Pool Requests	9	40	20
Hepatitis B Injections	1,390	2,000	2,500
Retirement Meetings	320	400	350
Benefits Billing Statements-Inactive Employees	1,385	2,000	1,500
Open Enrollment - Active Employees	5,361	5,600	5,600
Open Enrollment - Retired Employees	1,051	1,500	1,500



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Professional Standards
Bureau of Human Resources / Employee Assistance
01-2664

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$243,894	\$441,299	\$1,039,584
OPERATING EXPENSES	66,329	84,691	84,691
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$310,223	\$525,990	\$1,124,275
POSITIONS (FTE)	0.8	2.8	4.0

Two (2) part-time positions now full time.

MISSION:

The Employee Assistance Section provides professional assistance and support to Broward Sheriff's Office employees experiencing personal or professional difficulties that are directly impacting their emotional well-being or work performance. Specifically, the Employee Assistance Program's (EAP) role is to provide initial assessment and mental health referrals to employees, their spouses, and dependents. EAP uses the clinical expertise of professional and community providers to address and provide timely clinical assistance to meet employee needs. On call Employee Assistance services are available to support and coordinate the care of Broward Sheriff's Office employees that require immediate assistance. In addition to professional clinical services, employees may seek and receive peer support services from qualified trained Peer Support Team Members 24 hours a day, seven days a week.

OBJECTIVES:

The Employee Assistance Section will increase the utilization support rate for employees seeking voluntary behavioral health services. The section manager will meet quarterly with Employee Benefits to discuss mutual employee concerns. They will increase the number of training programs for EAP orientation and employee enrichment. Employee Assistance will strive to increase employee awareness of EAP services by utilization of the BSO Informant and training programs.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Professional Standards
Bureau of Human Resources / Employee Assistance
01-2664

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Employee direct clinical consultation services provided by EAP Manager.	412	120	400
Command/Management direct consultation services provided by EAP Manager.	77	18	50
EAP Manager Hostage Barricade Team (HBT) consultation services provided.	10	8	8
Employee referrals to BSO Psychologists.	118	75	80
Employee referrals to community providers.	71	55	55
Direct clinical service hours provided to employees by BSO Psychologists.	817	500	800
Employees who received peer support team services.	461	55	200
Command fitness for duty evaluations processed.	14	20	20
Command treatment services processed.	5	20	20
Assistance and response to employee critical incidents.	30	20	20



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Professional Standards
Bureau of Human Resources / Classification and Compensation
01-2665

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$720,796	\$710,793	\$828,929
OPERATING EXPENSES	33,103	43,125	43,125
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$753,899	\$753,918	\$872,054
POSITIONS (FTE)	6.0	6.0	7.0

Transferred in one (1) position,

MISSION:

Classification and Compensation supports the Broward Sheriff's Office by ensuring that our pay practices are competitive and equitable both externally and internally through market surveying, job analysis, and collective bargaining administration.

OBJECTIVES:

Classification and Compensation will develop and maintain an equitable classification and compensation system that will allow the Sheriff's Office to recruit and to retain the services of qualified employees. They will strive to improve the automation of payroll/personnel processes and information to provide for excellent customer service and improved information access for employees. Classification and Compensation will ensure that all job descriptions comprehensively reflect the required knowledge, skills and abilities of the position. They will continue to monitor the timely completion of BSO Performance Evaluations consistent with agency policy and procedures. They will continue to administer fair and consistent application of classification and compensation provisions outlined in seven (7) collective bargaining agreements and the Sheriff's Policy Manual (SPM).



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Professional Standards
Bureau of Human Resources / Classification and Compensation
01-2665

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Internal and external competitive and equitable pay market surveys, job analysis and collective bargaining administration	127	130	125
Agency wide timekeeper time and labor training classes and labs	8	10	10
Timely response to public records requests	1,048	1,025	1,000
Timely processing of verifications of employment	1,450	1,025	1,000



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Professional Standards
Equal Employment Opportunity
01-2666

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$366,978	\$405,578	\$432,784
OPERATING EXPENSES	11,590	12,212	12,212
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$378,568	\$417,790	\$444,996
POSITIONS (FTE)	3.0	3.0	3.0

MISSION:

The Equal Employment Opportunity mission is to eliminate employment discrimination, increase diversity and inclusion in the workplace for everyone, and create an environment where all Broward Sheriff's Office (BSO) employees are valued, respected, and free to develop and perform to their fullest potential.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Professional Standards
Equal Employment Opportunity
01-2666**

OBJECTIVES:

Objective 1: Ensure Compliance with EEO Mandates.

Strategy A:

Process EEO complaints of discrimination according to all applicable laws and BSO's policy.

A-1: To always maintain and improve compliance with regulatory timeframes through regular assessment of operations.

Strategy B:

Promote Alternative Dispute Resolution (ADR) for resolving EEO disputes.

B-1: Evaluate the effectiveness of prior ADR (mediation) cases for resolving disputes and use findings to improve and expand process.

B-2: Explore other forms of ADR to quickly and efficiently address employment concerns and conflicts.

Strategy C:

Respond to all Federal and State Requirements according to guidelines and due dates.

C-1: Identify and eliminate obstacles to submitting accurate and timely compliance reports for the agency.

Strategy D:

Support timely provision of reasonable accommodations to Persons with Disabilities in accordance with law and BSO policy.

D-1: Provide training for employees, managers and supervisors on all aspects of the reasonable accommodation process.

Objective 2: Educate the BSO Workforce.

Strategy A:

Institutionalize training and education opportunities on all EEO matters.

A-1: Provide training to managers, supervisors, employees, and other stakeholders.

Strategy B:

Enhance awareness and understanding of the benefits of a diverse and inclusive workplace to ensure Equal Employment Opportunity for everyone.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Professional Standards
Equal Employment Opportunity
01-2666**

B-1: Collaborate with all sections of HR, program managers and internal committees to align EEO and diversity management activities in support of departmental affirmative employment and diversity management objectives.

Strategy C:

Share information about EEO using various communication tools, including Internet, BSO Intranet, posters, brochures and electronic media.

C-1: Develop and implement a fluid system that can leverage communication resources and tools to efficiently share information about EEO with stakeholders.

Objective 3: Foster a Highly Qualified, Diverse and Inclusive Workforce.

Strategy A:

Leverage professional development opportunities to afford employees the equal opportunity to advance within their careers.

A-1: Partner with BSO Training Division to identify and develop professional development training and programs that will foster career advancement for all qualified employees and support BSO's planning objectives.

A-2: Facilitate informal and formal mentoring programs to promote career development and advancement opportunities.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Professional Standards
Equal Employment Opportunity
01-2666

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Prevent and remedy unlawful employment discrimination and advance equal opportunities for all in the workplace.	65	12	60
Support timely provision of reasonable accommodations for employees to include disabilities, religion, or pregnancy to also include training of management and supervisors to recognize their responsibilities as it relates to the ADA.	41	11	45
Develop EEO trainings and programs that are necessary to promote a bias-free workplace environment.	84 sessions - 872 employees trained.	8 Sessions - 144 employees trained.	90 Sessions
Alternative Dispute Resolution (ADR)-Mediation: EEO to advertise throughout the agency, the ADR/Mediation program and afford the agency to reap the benefits of early intervention that comes with mediating issues in the workplace.	2	0	8



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Professional Standards
Bureau of Human Resources / Background Investigations & Polygraph
01-2667

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$1,090,168	\$1,229,613	\$1,175,554
OPERATING EXPENSES	18,144	37,525	37,525
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,108,311	\$1,267,138	\$1,213,079
POSITIONS (FTE)	9.2	9.2	8.8

Transferred out one (1) position. One (1) part-time position made full-time.

MISSION:

The Broward Sheriff's Office Background Investigations Unit is tasked with completing background investigations of volunteers, vendors, interns and potential BSO employees to meet quality assurance standards. Background investigators are responsible for providing data that serves as a tool to determine an applicant's employment suitability based on relevant information.

OBJECTIVES:

The Broward Sheriff's Office is dedicated to the hiring of diverse, high-quality personnel, by identifying and determining as best as possible, the integrity, good moral character, skills, knowledge, and abilities of those persons considered for employment. This will be accomplished without prejudice to any race, sex, religion or ethnic origin. The Broward Sheriff's Office Background Investigations Unit enthusiastically embraces the concept of Equal Employment Opportunity.

Professionalism, dedication, objectivity, and fairness will be the operational standard for all personnel of the Background Investigations Unit.

Without exception, the good of the Broward Sheriff's Office will always prevail in any and all instances where a background investigator discovers questionable or unverifiable information on a candidate, whether said information is of, an integrity, moral character, or of any other substantiated nature. It will always be more advantageous to forego the hiring of questionable candidates.

Ultimately, the Background Investigations Unit is tasked with ensuring that the agency will be presented with the best possible candidates for consideration for employment with the Broward Sheriff's Office.

Paramount to this hiring process, a background investigation will help to determine an applicant's moral character and high integrity, as will the applicant's eligibility to meet other applicable standards.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Professional Standards
Bureau of Human Resources / Background Investigations & Polygraph
01-2667

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Department of Law Enforcement (DLE) Sworn Background Investigations Conducted	160	300	200
Deputy Sheriff Reserve Backgrounds Conducted	1	5	5
Department of Detention and Community Control (DOD) Sworn Background Investigations Conducted	11	225	30
Department of Detention and Community Control (DOD) Cadets	74	75	100
Regional Communications Operations (COMM/OPS) Background Investigations Conducted	59	200	75
Fire Rescue and Emergency Services (FF/PM)	36	50	45
Reserve Firefighter Backgrounds Conducted	0	5	0
Other Civilian Positions Background Investigations Conducted	158	250	175
Special Process Servers Background Investigations Conducted	0	0	0
Vendors/Volunteers (Facilities Management, Posse, Fleet, Sheriff's Advisory, CPIS) Background Investigations Conducted	0	25	25



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Professional Standards
Bureau of Human Resources / Recruitment
01-2668

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$1,133,432	\$1,222,489	\$1,324,543
OPERATING EXPENSES	181,824	231,069	231,069
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,315,256	\$1,453,558	\$1,555,612
POSITIONS (FTE)	7.0	7.0	7.0

MISSION:

It is the mission of the Recruitment Unit to supplement the efforts of the Selection and Assessment Section and Community Services, in identifying and recruiting a diverse applicant pool of high quality individuals who meet the job requirements and standards of the Agency.

OBJECTIVES:

The recruitment efforts will increase the exposure of the Broward Sheriff's Office as an *Employer of Choice* and its available positions to attract interested applicants who meet Agency criteria. Recruitment will support advertisements in professional, industry-specific, military and minority publications to assist in attracting better qualified and diverse candidates.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Number of Applications Received	9,500	14,320	14,450
Number of Sworn/Certified Vacancies Filled	200	170	195
Number of Civilian Vacancies Filled	245	365	385



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Professional Standards
Bureau of Human Resources / Human Resources Information Management
01-2669

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$153,958	\$257,190	\$277,445
OPERATING EXPENSES	1,850	5,676	5,676
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$155,808	\$262,866	\$283,121
POSITIONS (FTE)	1.0	2.0	2.0

MISSION:

Human Resources Information Management provides quality service and technology leadership for all employees of the Broward Sheriff's Office. HRIM ensures data integrity, confidentiality and transparency through business process automation agency wide.

OBJECTIVES:

Continuously improve the process efficiency, employee self-service functionality, data integrity and overall experience of PeopleSoft- HCM for all BSO personnel.

Improve the automation of various payroll/personnel processes and information to assist all business units, with the ability to streamline resources, while continuing to provide excellent customer service, accurate information and improve on self-service functionality for all personnel.

Provide continuous support to the agency's HCM-PeopleSoft system of record, to ensure data accuracy in configuration and reporting to meet business requirements in all areas of the Sheriff's Office.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Professional Standards
Bureau of Human Resources / Human Resources Information Management
01-2669

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Reporting New/Enhancements	410	475	510
Reporting – new/enhancements	Automate business processes within PeopleSoft, Report and Query report writing/enhancement to encourage self-service functionality.	Expand self service reporting and automation. Work closely with business partners/coworkers to facilitate business processes through the use of technology.	Explore additional ways to bring self service features available to our customers.



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Adopted Budget FY2024/2025
Department of Professional Standards
Bureau of Human Resources / Human Resources Information Management
01-2669

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Support/maintain PeopleSoft ensuring the most efficient and up- to-date functionality is properly tested, implemented and available.	Continue providing PeopleSoft HCM support with data integration in/out of PeopleSoft, between current and upcoming systems and vendors throughout the agencyStreamline resources and maintain data integrity while ensuring strict adherence to federal, state and local laws.	Continue providing PeopleSoft HCM support with data integration in/out of PeopleSoft, between current and upcoming systems and vendors throughout the agency. Streamline resources and maintain data integrity while ensuring strict adherence to federal, state and local laws.	Continue providing PeopleSoft HCM support with data integration in/out of PeopleSoft, between current and upcoming systems and vendors throughout the agency. Streamline resources and maintain data integrity while ensuring strict adherence to federal, state and local laws.
Self-Service - enhancements	Educate users on self-service functionality available in PeopleSoft, and continue to expand on system capabilities.	Educate users on self-service functionality available in PeopleSoft, and continue to expand on system capabilities.	Educate users on self-service functionality available in PeopleSoft, and continue to expand on system capabilities.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Professional Standards
Bureau of Human Resources / Human Resources Information Management
01-2669

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Work-flows and Automations	Continue to work with IT to improve automation of payroll/personnel/workflow processes and information access for employees within PeopleSoft. Ensure PeopleSoft remains as the main data source of employee information by working closely with existing and new third party vendors to ensure data feed accuracy in/out of PeopleSoft.	Explore ways to fine tune and enhance interface and outbound files and data exchange. Continue to work with IT to improve automation of payroll/personnel/workflow processes and information access for employees within PeopleSoft.	Continue to work with IT to improve automation of payroll/personnel/workflow processes and information access for employees within PeopleSoft.

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Sheriff Gregory Tony, Ph.D.

Department of Law Enforcement
Department of Investigations
Court Bailiffs
Contract Services

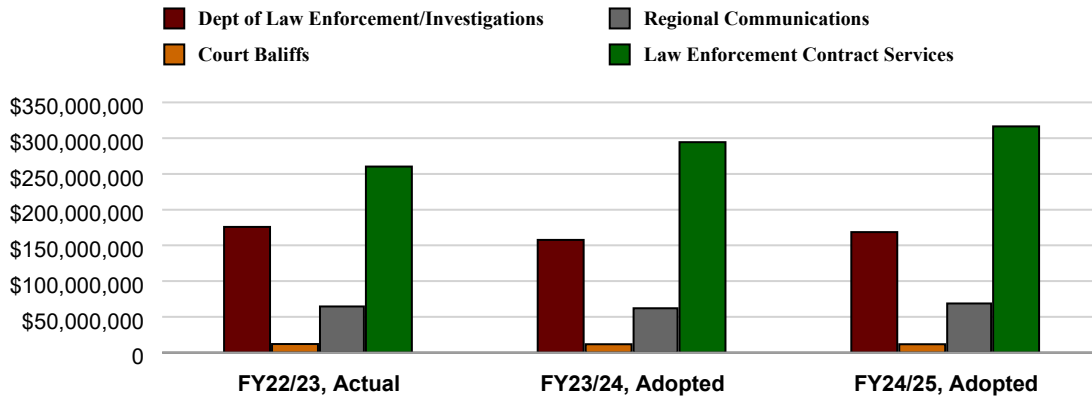
Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget



DEPARTMENT OF LAW ENFORCEMENT, DEPARTMENT OF INVESTIGATIONS, COURT, AND CONTRACT SERVICES SUMMARY BUDGET

DLE & INVESTIGATIONS, COURT BAILIFFS AND REGIONAL COMMUNICATIONS



DLE & INVESTIGATIONS, COURT BAILIFFS AND REGIONAL COMMUNICATIONS					
DEPARTMENT	FY22/23 Actual	FY23/24 Adopted	FY24/25 Adopted	Inc./(Dec.) FY24/25	(%) Change FY24/25
Dept of Law Enforcement/Investigations	\$ 175,850,435	\$ 157,752,744	\$ 168,675,009	\$ 10,922,264	6.9%
Court Bailiffs	\$ 12,035,751	\$ 11,706,690	\$ 11,706,691	\$ 1	0.0%
Regional Communications	\$ 64,561,763	\$ 62,082,860	\$ 68,651,810	\$ 6,568,951	10.6%
Law Enforcement Contract Services	\$ 260,357,318	\$ 294,373,321	\$ 316,472,424	\$ 22,099,103	7.5%
DLE & INVEST., CT. BAILIFFS AND REG. COM.	\$ 512,805,268	\$ 525,915,615	\$ 565,505,933	\$ 39,590,319	7.5%
POSITIONS	2,612	2,651	2,659	8	0.3%

Department of Law Enforcement and Investigations

These departments professionally administer, plans, and provides law enforcement services to Unincorporated Broward County and select services to all Broward County and other law enforcement agencies. This budget totals \$168,675,020 , a net increase of \$10,922,270 or 6.9% from the FY23/24 Adopted Budget. Specific changes include:

- \$10,879,530 Increase in wages, tax, and fringe benefits primarily due to contractual obligations; increase in health costs, overtime and pensions.
- \$42,740 Increase in operating for supplies primarily for vehicles repairs and leases.

Courts/Bailiffs Services

This department provides bailiff services to all courtrooms and jurors, ensuring a secure environment for the judicial process. The total budget allocated for this service is \$11,706,690 which remains the same as the FY23/24 Adopted Budget.

Broward County Sheriff's Office

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Sheriff Gregory Tony, Ph.D.

DEPARTMENT OF LAW ENFORCEMENT, DEPARTMENT OF INVESTIGATIONS, COURT, AND CONTRACT SERVICES SUMMARY BUDGET

Regional Communications (Contracted Services)

Regional Communications is a consolidated regional dispatch service and is directly responsible for E911 intake, police dispatch, and Teletype services located at 3 PSAP locations in Broward County. This budget totals \$68,651,810 , a net increase of \$6,568,950 or 10.6% from the FY23/24 Adopted Budget. Specific changes include:

\$6,568,950 Increase in operating expenses.

Department of Law Enforcement (Contracted Services)

These departments professionally administer, plan and provide law enforcement services to the Fort Lauderdale/Hollywood International Airport, Port Everglades and a number of municipalities through police service contracts. In addition, the cost of Special Details is also included. This budget which totals \$316,472,420 is an increase of \$22,099,110 or 7.5% from the FY23/24 Adopted Budget. Specific changes include:

\$18,798,740 Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs, overtime and pensions. Eight new positions were added to contract cities.
\$1,296,420 Increase in operating budget for repair and maintenance of vehicles and operating supplies.
\$1,315,310 Increase in capital outlay for building improvements, vehicles, and communications.
\$688,640 Increase in transfers and reserves.

Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

DEPARTMENT OF LAW ENFORCEMENT GOALS AND OBJECTIVES

AGENCY MISSION

The agency's mission is: (1) To reduce crime using analytical data and the use of predictive policing; (2) to enhance the lives and safety of the citizens in the community by improving the quality-of-life issues and (3) to provide agency efficiency through transparency to those who we serve in the community.

DEPARTMENT OF LAW ENFORCEMENT:

Mission: To provide the highest level of integrity and professional public safety services to these communities.

Goal 1: To Continue to Enhance the Public Trust in the communities we serve.

Objective 1: Continue to build on existing relationships with community members, while cultivating new relationships within the community with quality customer service.

Objective 2: Develop and employ reliable survey instruments and methodologies to accurately measure public opinion and satisfaction with law enforcement efforts and to determine the community priorities and needs, which will allow our agency to provide quality service and protection.

Objective 3: Increase citizen awareness and participation in anti-crime initiatives through proactive media strategies.

Objective 4: Increase citizen access to crime statistics, enforcement efforts, and citizen complaint data.

Goal 2: To utilize all resources available in an effective manner to impact on crime and community concerns.

Objective 1: To provide best practices with quality equipment, realistic training and preparation for all levels of the organization.

Objective 2: To require the use of crime analysis and predictive methods of policing to improve the utilization of patrol and investigative resources in the identification, arrest, and conviction of individuals committing criminal activity within our jurisdiction.

Objective 3: To require a professional work ethic and professional work product by Deputies engaged in routine police duties, and preliminary and follow-up investigations.

Goal 3: To Employ Technology to Maximize Efficiency & Effectiveness

Objective 1: Continue to evaluate the Records Management System to accurately report all crime data and other relevant information and to ensure that program goals are commensurate with the stated goals for efficacy and efficiency.

Objective 2: Utilize the analysis of data to effectively deploy personnel to address crime and traffic concerns in the communities.

Goal 4: To ensure effective communication tools are utilized to continually keep employees and community members informed on agency issues.

Objective 1: Command staff personnel will attend roll call, in-service training, staff meetings and any other opportunities to communicate with personnel.

Objective 2: Command staff personnel will attend homeowner association, community, business, and school, religious and other related meetings within their command.

Objective 3: Command staffs shall utilize agency communication tools, such as newsletters, city websites, social media and twitter along with other related types of communication means to deliver messages to our communities.

Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

DEPARTMENT OF LAW ENFORCEMENT GOALS AND OBJECTIVES

The Department of Law Enforcement for the period encompassing **October 1, 2022** through **September 30, 2023** has had a number of wide reaching achievements and accomplishments. The following is a brief listing of some achievements and accomplishments from new initiatives:

Deerfield Beach

- The Deerfield Beach District created and expanded the district's unique Behavioral Response-Crime Prevention Team. Through partnerships with the Henderson Mobile Crisis Team, BSO Baker Act Unit, and the BSO Co-Responder program, the team provides a rapid and holistic response to address behavioral health issues throughout our neighborhoods, as well as providing homeless outreach, community blight mitigation, and security/safety/CPTED assessment.
- The District's OptIC team (Operational & Tactical Intelligence Center) formed lasting partnerships with regional retail corporations, including TJIX Companies' National Task Force. These include TJ Max, Marshalls, and HomeGoods which all have a significant retail footprint at the Deerfield Mall. This along with additional partnerships including Home Depot, Walmart, and Ulta Beauty, have resulted in a significant regional disruption and prosecution of ORC (Organized Retail Crime) networks. The team received recognition and accolades from TJIX, and the model is being emulated elsewhere due to its success.
- The Deerfield Beach District proudly piloted the agency's new Tactical Intelligence Officer (TIO) program, and it continues to operate with outstanding results. In addition to our district Crime Suppression Team's (CST) individual results, the TIO working in conjunction with our CST has produced 105 investigations, 28 new confidential informants, 66 felony arrests, and the recover/seizure of 31 firearms, 910 Grams of Cocaine, 229 Grams of Heroin, 1,431 Grams of Marijuana, 294 Grams of other narcotics, including thousands of lethal doses of Fentanyl, as well as \$63,000 in US currency.

North Lauderdale

- The North Lauderdale District Neighborhood Response Team has created the "North Lauderdale BSO Explorer Program, as well as the BSO Citizens on Patrol.
- The North Lauderdale District Command working alongside the city's commission, as well as the City Manager has increased certified law enforcement personnel with the addition of one sergeant and four deputies.
- The North Lauderdale District has created an aggressive driving unit. The unit comprises of the district's current two motormen with one additional traffic enforcement deputy utilizing a covert traffic vehicle.
- The North Lauderdale District working with the city has applied for \$750,000 in appropriations to fund the city's License Plate Readers, as well as mobile signs and speed deterrence equipment.
- The North Lauderdale District's Neighborhood Support Team and Crime Suppression Team have authored several operational plans geared to address community policing and quality of life concerns.
- The North Lauderdale District's Neighborhood Support Team has created the district's Homeless Outreach program. The program was developed to assist people in crisis and provide guidance and shelter.
- The North Lauderdale District's Neighborhood Support Team conducts monthly "lifestyle" classes that address domestic violence, childcare, as well as first aid.
- The North Lauderdale District has developed a CPTED (Crime Prevention Through Environmental Design) program. The program was developed to revive business, as well as residential properties with surveys to improve security, safety, and address quality of life issues.
- The North Lauderdale District has created a Bicycle Unit. The unit comprises of four certified deputies who engage with the residents, as well as business owners to foster community policing.
- The North Lauderdale District has developed "Books and Badges". The program is aimed at fighting illiteracy among youths. The program aims at providing youth with books and encouraging reading.
- The North Lauderdale District working with Broward County Traffic Engineers has developed a traffic survey aimed to lower traffic accidents within the city.

Broward County Sheriff's Office

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Sheriff Gregory Tony, Ph.D.

DEPARTMENT OF LAW ENFORCEMENT GOALS AND OBJECTIVES

- The North Lauderdale District has developed “Cops on the Block”. The program is geared to establish community relationships and address resident’s concerns.
- The North Lauderdale District Criminal Investigations Unit is ranked amongst the highest in the agency for case clearances.
- I am proud of the innovative implementation of technology and community initiatives that were developed by the North Lauderdale Team to address crimes and build better relationships.

Tamarac

- The Tamarac District initiated a bicycle safety program. “Bike with Mike” involved the purchase of bicycles via Law Enforcement Trust Funds (LETF) for underserved children. Approximately 50 children received a new bike and helmet and were invited to participate in a bicycle safety course.
- The Tamarac District created the “Zone Team” community policing program. Each patrol zone in the city is assigned to a team of four (4) deputies, one detective, and a crime analyst. Each zone member is provided with real time crime analysis which is used to coordinate deployment of resources. Deputies and detectives work collectively to develop initiatives to reduce crime, increase visibility, and enhance safety in their respective zones.

Oakland Park

- As part of our commitment to building stronger relationships with the residents of Oakland Park, we launched an initiative to leverage social media platforms to enhance communication and information sharing with our community. Through this initiative, we have provided real-time updates on crime trends, safety tips, and community events while giving residents a platform to voice their concerns and ask questions. We are dedicated to using technology and innovative strategies to enhance public safety and strengthen our relationship with the community.
- I am proud to share that we have taken significant steps in strengthening our relationships with the residents of our community. In line with our vision and mission statements, we have enhanced our Neighborhood Response Team (NRT), which has successfully forged strong relationships with the residents and shared resources with those in need. Our backpack giveaway initiative delivered 200 backpacks to children at school camps, which was a great success. We will continue to work tirelessly to enhance public safety and strengthen our relationship with the community through innovative strategies and initiatives.
- As part of our efforts to ensure public safety and reduce vehicle burglaries in our city, we have taken a proactive approach and distributed over 80 anti-theft clubs to residents throughout the community. Our partnership with the Homeowners Association has been instrumental in identifying potential victims and issuing these clubs to them. Community involvement and partnerships are crucial in preventing crime and maintaining public safety.

Parkland

- The Parkland District initiated a virtual crime prevention program wherein crime prevention, safety tips, and other public safety information is posted on social media. The assigned Crime Prevention Sergeant is responsible for frequent and pertinent posts on accounts such as Facebook, Twitter, Nextdoor, etc.
- The Parkland District hosted an active shooter training course for City of Parkland personnel. The course presented city staff with preparedness and prevention techniques. Moreover, staff participated in hands-on training on how to respond to an event. This partnership is aimed at education, resilience from, and prevention of mass casualty incidents.
- The Parkland District has renewed the Citizen on Patrol (COP) program, which allows residents to patrol the city on a volunteer basis. Residents serve as eyes and ears for the district and report suspicious behavior that deputies immediately respond to. The COPs also assist district personnel with staffing events like Coffee with a Cop and Parkland Night Out.
- The Parkland District created the “Crime Prevention Team” community policing program consisting of one Crime Prevention Sergeant, zone deputies, and COP volunteers whose priority is to reduce crime by way of

Broward County Sheriff's Office

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Sheriff Gregory Tony, Ph.D.

DEPARTMENT OF LAW ENFORCEMENT GOALS AND OBJECTIVES

increased visibility and enhanced outreach efforts. The team provides valuable crime prevention tips at homeowner's meetings and when they welcome residents back home to their neighborhoods in the evenings.

- The Parkland District renewed its focus on roadway safety by way of enhancing enforcement and education efforts to address community concerns. The district increased its traffic enforcement by 45% and utilized message boards to communicate safe driving tips for drivers, cyclists, and pedestrians.

West Park/Pembroke Park:

- Every month this year and sometimes twice a month, they partnered with the City of West Park for a food distribution that drew 300-400 families every month.
- The West Park District hosted an active shooter training for Carver Ranches Library and the Family Resource Center staff at the request of Broward County.
- The West Park District partnered with the Archdiocese of Miami to acquire a non-exclusive space usage license agreement for the Madonna Retreat that will be used as the district gym and BSO explorer training grounds.
- The West Park District continues its community outreach efforts. It has hosted numerous community events such as driveway initiatives, Coffee With A Cop, Crime Prevention Workshops, and preplanned Park, Walk, and Talks in business and residential areas. Additionally, the district partnered with the City of West Park and other local organizations and participated in community events such as the Senior Breakfast Program, Bike Safety Rodeo, West Park Resource Fair, West Park Bookbag Give-a-way, West Park Citizens Academy, numerous Halloween events, Mary Kendrick's Food Give-a-way, Tree Lighting Ceremony, and Toy Give-a-way.
- The Crime Suppression Team concluded a long-term investigation, which resulted in the seizure of large amounts of drugs, guns, vehicles, jewelry, and cash with a total approximate value of at least 1/2 million dollars.

Dania Beach:

- Autism Event: The event was created in order to make a safe space for children with Autism to interact with law enforcement. The event was limited to under 20 participants to ensure that the needs of each child were met. Each child was able to paint his/her very own masterpiece with the assistance of Deputies & NST Personnel, along with the help of their parents. BSO Fire & "Oscar" the Therapy dog was present for the participants to get a tour of the Fire Truck and interact with the therapy dog.
- During the month of October, National Coffee with a Cop day is celebrated. Dania Beach NST decided to put a twist on the event and for the first time in Dania Beach, celebrate "Cocoa with a Cop" at both local elementary schools. At each elementary school in Dania Beach, a class was selected by the school for participation in this event. The students in each class had an opportunity to enjoy a warm cup of "cocoa with marshmallows" and ask their local Deputies questions about their jobs/lives.

Cooper City:

- The Cooper City District completed its four-phase technology plan, which culminated with the successful launch of a brand-new Real-Time Crime Center. The Cooper City RTCC integrates newly placed license plate readers and camera systems, which were strategically installed throughout the city, ensuring the team has the latest technological edge to combat and prevent crime.
- The City of Cooper City funded two new positions this FY, adding a full-time sergeant to oversee the district's RTCC, and a crime prevention deputy to help create more proactive public safety programs for the residents and businesses.
- The Cooper City District launched a new, proactive enforcement unit for a timelier response to priority calls and concerns throughout the city. The Priority Service Unit, equipped with unmarked vehicles, overlaps the standard road patrol shifts, ensuring adequate field coverage and presence during times of staff transition.
- The Cooper City District launched a new community involvement initiative called "Get the Scoop" with BSO. In partnership with the local business community, the team, which is equipped with a nostalgic-style

Broward County Sheriff's Office

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DEPARTMENT OF LAW ENFORCEMENT GOALS AND OBJECTIVES

ice cream cart/bike, hands out free ice cream to kids, while serving their parents a “scoop” of crime prevention tips.

Central Broward/Lauderdale Lakes:

- District sponsored the Game Changers Summer Program Summer 2022.
- Job Fair with the City of Lauderdale Lakes Sept 2022.
- BSO Summer Camp Delevoe Park 2022.
- The Central Broward/Lauderdale Lakes District successfully introduced a mobile license plate reader and a mobile surveillance tower as part of its crime reduction initiatives in the region.

Weston:

- Weston District established a footprint utilizing Automatic License Plate Reader (ALPR) cameras in purchasing ALPR trailers and fixed-point locations in the district. The District and City are in the process of installing fixed-point LPR cameras throughout the city.
- The Weston District is committed to reducing neighborhood crime by responding quickly to prevent victims from being exploited and re-victimized.
- The district is committed to serving the residents and visitors of Weston through community engagement, and community programs. This is to educate and encourage the exchange of information, best practices, and improve the overall operational activities as a way to provide a safer community and working environment.

Pompano Beach:

- The District in partnership with the City of Pompano Beach and the Broward County Courts successfully launched Community Court which provides outreach to the homeless community in an effort to provide health care, financial support, and housing.
- Since the activation of the Pompano Beach District RTCC there have been 1,154 separate incidents which the RTCC initiated or assisted which resulted in an arrest, missing people located, and/or stolen property recovered. The arrests encompass a variety of crimes including but not limited to homicides, robberies, and other violent offenses.
- Our CORE Team continues to partner with Feeding South Florida to provide food to the elderly and less fortunate population of the City.
- Pompano District has renewed the Police Explorer Program. The District currently has 15 members. The Explorers assist the district at different events such as Back Pack Give-A-Way, Jamboree Football Game, Trunk Or Treat, Yuletide Parade, Christmas Extravaganza, and Unity In The Community

Critical County Infrastructure:

International Airport

- The Airport District participated in several extensive Multi-Agency Security Exercises. The First was “Operation Summer Splash,” which involved the simulation of a plane crash and the resulting operational critical incident response. This exercise involving a unified command response to a tragic plane crash was overwhelmingly successful in preparing all participating agencies for this potential catastrophe. The second was the 2021 AVSEC (Aviation Security) Exercise pertaining to an Imminent Threat of a VBIED (Vehicle Borne Improvised Explosive Device) with an interruption inject of a suspicious Drone at the airport. This training event lasted approximately four hours and had over 600 attendees from 12 different airports. We were recognized as the lead agency on this very successful exercise.
- The Airport District’s Incident Containment Team (ICT) was formally recognized by TSA and the Department of Homeland Security at a formal ceremony. This recognition was for their overall operational efficiency and commitment to security at FLL which ICT shows on a daily basis. The Airport ICT was presented with a Certificate of Appreciation as well as a Challenge Coin. This ceremony was attended by Sheriff Tony and BSO Command members as well as the FSD and senior members of TSA Command, FBI, CBP, and BCAD.

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Port Everglades

- Coordinated with the Training Division to deliver “Run, Hide & Fight” to civilian personnel inside Port Everglades.
- Built a stronger and workable relationship with the Fort Lauderdale Police Department to assist the Port Everglades District with traffic concerns near the Broward County Convention Center and the 850-room “Omni” Hotel.
- Coordinated with the Port Everglades’ Facility Security Officer and Allied Security to provide district deputies with handheld security radios. This initiative streamlined the communication between security personnel and deputies in case of breaches, weapons violations, and any other potentially dangerous encounter.

Civil

- Developed and coordinated with our partners at DOD and the Clerk’s Office a procedure where inmates are served any injunctions **prior** to being released from custody.
- Revised and updated our website on Sheriff.org to reflect current information and assist our customers better.

Court House

- Started a district newsletter "Exhibit VI" for the courthouse district, fostering camaraderie by providing a centralized platform for important updates, information, and highlights, enhancing communication and cohesion within the district.
- Created the Life Safety and Security position to enhance communication efficiency between the Broward County Facilities and Management Division and the Broward Sheriff's Office, fostering improved coordination and collaboration.
- Instituted a comprehensive detective succession plan at the courthouse, guaranteeing continuous coverage and a smooth transfer of responsibilities to uphold operational efficiency within the detective team.

Burglary Apprehension Team (BAT)

- The Team led the county in proactive policing by way of the Burglary/Property Crime Apprehension Task Force, resulting in a record number of arrests and firearm seizures.
- The Team continued to partner with Federal Law Enforcement on several high-profile cases and hosted training demonstrations on tactical arrests and surveillance procedures with our municipal partners, Plantation, Sunrise, Fort Lauderdale, Lighthouse Point, Coconut Creek, Margate, Davie, Pembroke Pines, City of Miami, Miami Dade, Coral Gables, North Miami Beach, and Homeland Security.
- The BAT requested and received its first formal budget.
- The fundamental shift in proactively targeting criminals involved in strategic property crimes resulted in the most number of arrests, YTD (over 350), and the number of firearms seized.
- The arrest and dismantling of a ‘chop-shop’ resulted in the recovery of stolen parts and vehicles not seen in decades.

Youth & Neighborhood Services:

Youth & Neighborhood Services – Juvenile Division

- All SROs completed training for the new “Florida Model” behavior threat assessments.
- All SROs successfully completed annual rifle qualifications and Response to Active Assailant training.

Youth & Neighborhood Services - NST Unit

- Regional NST created an Initiative titled “Rockin with BSO”. This initiative allows BSO personnel to engage and demonstrate to participants the skill of rock painting while engaging in meaningful dialogue to assist in relieving stress throughout this process. Holding space with community members through this

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DEPARTMENT OF LAW ENFORCEMENT GOALS AND OBJECTIVES

initiative allows the Broward Sheriff's Office NST to strengthen our community relationships in various neighborhood groups within Broward County. Due to the success and need of this initiative, Regional NST expanded this initiative to different communities within the county while working with various BSO Districts.

- Regional NST, partnering with a nonprofit organization D2C (Dedication 2 Community), is invested in building better community relations through initiatives. D2C, in partnership with the Miami Heat and Florida Blue, created this program to focus on bridging the gap between law enforcement and the community by providing a safe space to promote mutual listening, understanding, and effective communication while learning about and building respect for diverse communities. This approved initiative was executed by the Neighborhood Support Team and the office of the Majors. This initiative allows residents to hold space with law enforcement and express their thoughts and feelings in a productive manner, and this is accomplished with the assistance of a moderator from D2C. Due to the initial success and need of this initiative, Regional NST continues working with D2C and the local YMCA L.A. Lee Center throughout the year as needed.
- Regional NST launched "A Day of Love" during the Pandemic. This initiative continues annually leading up to the date of Valentine's Day. Regional NST, working with the Department of Detention, partners with local elementary and middle schools by requesting letters of encouragement and fun vibrant drawings from students to be hand-delivered to seniors within our local assisted living facilities. In addition to this initiative, Regional NST began collecting donations of cards, roses, candy, and hygiene products for various community partners to distribute to John Knox Village, Women in Distress, the Center for Aging, and Merriment Assisted Living Facility in the City of Hollywood under the auspices of "A Day of Love".
- Regional NST Unit was instrumental in the launch of the BSO Youth L.E.A.D. Camp - The Broward County Sheriff's Office Youth L.E.A.D. Camp (Learning, Educating, And Developing) is an innovative eight (8) week summer leadership camp that helps shape the lives of youths ages 10-18, into strong, responsible, and civic-engaged young adults. BSO Lead Camp partners with local organizations to provide a structured yet fulfilling mentoring experience for kids who are accepted into and complete the program. The curriculum for the program includes professional development workshops from Broward College, one-on-one shopping with BSO deputies, resume writing workshops, on-site job interviews, a tour of Broward Courthouse where they meet community leaders, a beach cleanup with deputies in Dania Beach, Q&A session, and healthy lifestyle practice workshop for mind and body.
- Regional NST partnered with Hyundai Motors Corporation of America for the launch of the "Steering Wheel Lock Program". This initiative was implemented to combat the rising trend of auto thefts in Broward County due to the social media influence and special techniques of stealing Hyundai automobiles. Hyundai Motors Vehicles provided steering wheel locks, which were distributed to district NST staff. The locks were recorded and issued to owners of the affected model vehicles. Thus far, BSO NST has distributed 340 steering locks to the residents of Broward County.
- Regional NST launched the "Water Safety & Drowning Prevention" initiative in partnership with our local partners Broward County Health and Human Services Division. This educational initiative was created to reduce drowning and aquatic-related injuries in and around water due to the percentage of deaths associated with waterways. Drowning is the #1 leading cause of death among children 1 to 5 years of age in the State of Florida. This initiative addresses safety measures that deputies can learn through a train-the-trainer program hosted by Health and Human Services, in partnership with the Broward Sheriff's Office Neighborhood Support Team. Deputies will attend a two-hour training and learn useful information about pool and water safety that they can share with the HOAs and residents of Broward County, while on calls for service or while attending various community events.
- Regional NST launched the "Summer Camp with Cops" initiative. The Regional Neighborhood Support Team partners with local summer camp programs to bring this initiative to the youth attending. The goal of this initiative was not only to strengthen the relationship between youth and law enforcement, but also to provide useful and helpful information about topics such as overall well-being, healthy habits, and how to be safe. This program continues to benefit the community each year.
- Regional NST launched an initiative titled "Adopt a Family" in conjunction with the United Way Hispanic Initiative of Broward County. The Regional Neighborhood Support Team in collaboration with various

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DEPARTMENT OF LAW ENFORCEMENT GOALS AND OBJECTIVES

sponsors continues to deliver toys to low-income families residing within Broward County. This initiative has continued to be a success for all involved over the past few years.

- Regional NST has distributed 39,448 resource materials to residents and visitors throughout Broward County. Regional NST attended 200 events, three food deliveries to families in need, and attended 171 meetings with community stakeholders. Regional NST continues to meet with community leaders and stakeholders throughout Broward County to ensure that a constant flow of communication can remain intact between residents and the Broward Sheriff's Office.

Youth & Neighborhood Services – Community Logistics and Special Events Division

- The READ (Reading Expands Academic Discovery) Project was designed to have elementary and middle school children develop the habit of reading for pleasure and fun outside of the school setting. Research indicates that children who at a young age develop strong reading skills increase their level of comprehension as they grow older; and increase their grade level proficiency. A total of 4,600 books have been disseminated.
- Christmas with Seniors at Assisted Living Facilities (ALF), 6 facilities were selected, and visiting the residents provided them with activities, social events, and companionship. Games were played with the residents such as bowling, bingo, name that tune, checkers, and Wordle. Singing various Christmas songs and dancing was also instrumental in uplifting spirits.
- Me & BSO have dedicated programs for youths in the 4–12 years of age category. All of the activities are educational programs for students and parents. This project is innovative in several ways in terms of its scope of engaging all students in the school in activities and fun and creative programming which help students learn and read about exciting concepts. Creating activities for parents to engage with their child and law enforcement, such as the Parent University Program and Family Nights, which encompasses learning about STEM technology and Q&A Forums. This program was funded through a COPS grant.

Youth & Neighborhood Services - Homeless Outreach Team & Crisis Intervention Team

- By putting De-Escalation techniques into practice, the Co-Responder team utilized de-escalation techniques in 100% of its contacts to facilitate cooperation and preserve the dignity of all involved.
- As a result of such effective de-escalation, there have been ZERO instances requiring the use of force in over 700 calls with Co-Responder involvement since the inception of the program. This amazing result is far above the 50% reduction in use-of-force incidents initially envisioned as a performance measure.
- By providing monitoring, support, and guidance to individuals in crisis and their families, 97% of such cases have not required further call-outs within 7 days of their contact with the Co-Responder Program, thus freeing Deputies to focus on their patrol duties. This result also surpasses the 50% reduction in repeat encounters initially envisioned as a performance measure.
- In addition to the reduction of repeat encounters with individuals experiencing behavioral health concerns by District Deputies, the Co-Responder Program has further allowed deputies the opportunity to return to service more quickly in behavioral health emergencies by having the Co-Responder clinician be the one to author a clinically-sound Baker Act when appropriate, and by having the Co-Responder Deputy write the subsequent report when such Baker Acts occur.
- As a result of Co-Responder intervention with individuals in a behavioral health emergency who would possibly be arrested for their behavior, 78% were diverted from the Criminal Justice System into behavioral health treatment. This surpasses the 50% reduction in this metric as initially envisioned. Such interventions freed up the time and resources of road patrol deputies and also, reduced calls for the Baker Act Team.
- In some cases where an arrest is not preventable, follow-up engagement continues when the Co-Responder team notifies the inmate's Mental Health Manager of the individuals behavioral health needs. This is to expedite in custody evaluation and treatment.

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Sheriff Gregory Tony, Ph.D.

Department of
Law Enforcement



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Law Enforcement
Law Enforcement Management
01-3110**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$2,775,339	\$2,384,110	\$2,477,279
OPERATING EXPENSES	151,092	235,737	235,737
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$2,926,432	\$2,619,847	\$2,713,016
POSITIONS (FTE)	9.0	9.0	9.0

MISSION:

Law Enforcement Management is comprised of the Department of Law Enforcement (DLE) Colonels and senior administrators. Their mission is to set general policy for the DLE and administer all law enforcement budgets. They oversee personnel placement to fill the needs of commands within DLE and the allocation of resources to achieve the highest level of law enforcement services to the citizens of Broward County. The management and negotiation of municipal law enforcement contracts also falls under the purview of this Command.

OBJECTIVES:

Command staff within Law Enforcement Management is responsible for the management of personnel and the allocation of resources to maintain the highest level of the public safety as outlined in the mission of the Broward Sheriff's Office.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Law Enforcement
Civil Unit
01-3190**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$8,127,280	\$8,629,027	\$9,272,536
OPERATING EXPENSES	93,348	147,813	147,813
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$8,220,628	\$8,776,840	\$9,420,349
POSITIONS (FTE)	68.4	70.4	70.4

MISSION:

The mission of the Broward Sheriff's Office, Civil Division is to effectively and impartially carry out the Sheriff's statutory obligation for the service, execution, and return of judicial process. Judicial process originates from the courts, governmental agencies, and private attorneys in Florida and throughout the United States and include:

- Summonses, Complaints and Subpoenas
- Writs of Possession for real estate (Eviction notices)
- Injunctions for protection
- Writs of Garnishment
- Writs of Bodily Attachment/Arrest Orders

The Civil Division is also responsible for the Sheriff's Special Process Server Program, which consists of appointed civilians that serve non-enforceable process. Additionally, the Civil Division enforces replevins, levies, and conducts Sheriff's Sales to aid in the collection of money judgments.

OBJECTIVES:

Continuing enhancement of the processing of judicial documents through the continued implementation and refinement of the Division's software database (SoftCode), which continues to allow the Division to efficiently fulfill the Sheriff's statutory responsibility for the service, execution, and return of judicial process in Broward County.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Law Enforcement
Civil Unit
01-3190**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Number of non-enforceable writs processed	22,951	25,550	26,500
Number of enforceable writs processed	11,138	14,500	15,500
Number of domestic violence injunctions processed	11,143	12,250	12,750
Number of Writs of Possession (Evictions)Processed	9,472	10,500	11,750
Number of writs of bodily attachment processed	1,093	1,250	1,750
CY-Calendar Year-Civil Division Total Case Loads	71,054	76,000	80,250



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Law Enforcement
Operations Administration
01-3201**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$7,630,649	\$4,894,531	\$5,011,107
OPERATING EXPENSES	780,095	643,252	643,269
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$8,410,743	\$5,537,783	\$5,654,376
POSITIONS (FTE)	23.0	22.0	22.0

MISSION:

Operations Administration administers and provides the regional resources needed by the uniformed patrol districts and the commands within Regional Services to provide efficient and effective law enforcement services to the citizens of Broward County.

The Department of Law Enforcement Colonels work closely with administrators and command staff to implement the Sheriff's vision for service. They guide the regional Majors in establishing and executing policy, oversee the disciplinary process and initiate goals and objectives for the districts to meet. They continually monitor the financial resources and budgeting practices of each Command to ensure best practices are utilized.

Each district reports to a Captain and is responsible for providing police services and uniformed patrol to unincorporated areas of Broward County and the contract cities. Their main function is to protect and serve the public by responding to calls for service, traffic enforcement and control, making arrests and participating in community policing activities.

This budget provides overtime funding utilized for large-scale special events and regional operations.

OBJECTIVES:

The objective of Operations Administration is to provide the citizens of Broward County the highest level of public safety and community services as outlined in the core mission statement of the Broward Sheriff's Office.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Law Enforcement
Central Broward
01-3270**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$8,804,822	\$7,489,941	\$8,110,199
OPERATING EXPENSES	105,593	181,018	181,018
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$8,910,415	\$7,670,959	\$8,291,217
POSITIONS (FTE)	47.0	48.0	48.0

MISSION:

The mission of the Central Broward District is to provide professional and ethical Law Enforcement services to our community through a partnership that fosters collaboration dedicated to safety, quality of life and neighborhoods with a pledge to treat all people with dignity, fairness and respect.

OBJECTIVES:

The Central Broward District will create an environment of service before self and excellence in all we do. We will demonstrate our dedication by providing professional Law Enforcement services through crime prevention and fair enforcement of our laws. We will show compassion for those in need and dedicate ourselves relentlessly to the pursuit of criminals. Feedback from community meetings, HOAs and community events will be documented; every effort will be made to exceed expectations where concerns are recognized. We will work diligently to ensure the safety of our roads by implementing traffic enforcement operations throughout the community and by directing our specialized units in the areas that are experiencing crime trends.

Our focus will be to reduce all crime and increase the safety of our community. We will utilize education, crime mapping and the latest in law enforcement technological equipment such as district-wide Wi-Fi cameras, LPRs to enhance our abilities in all areas of law enforcement. We will work with our residents and businesses to deter crime, educating them in the use of the Crime Stopper programs as well as Sheriff's e-Alerts.

Command Staff and supervisors will foster teamwork, communicate openly, and mentor future deputies to assume leadership roles. Deputies will be recognized for outstanding achievements. Roll Calls will be used to train and educate deputies. Training opportunities will be provided for deputies to develop their skills in all aspects of their duties. Mentorship initiatives will be utilized to develop investigative skills. New ideas will be encouraged and a Captain's suggestion box will be maintained. The command will emphasize high ethical standards and not tolerate unethical behavior. We will maintain order and prepare for and respond to natural and manmade disasters.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Law Enforcement
Central Broward
01-3270**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Number of crimes reported	618	538	531
Crimes reported, percentage difference from previous year (+/-)	15.1%	-12.9%	-1.3%
Calls for service	25,587	26,239	27,344
Calls for Service, percentage difference from previous year (+/-)	6.0%	2.5%	4.2%



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Law Enforcement
Aviation Unit
01-3311**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$3,195,323	\$3,656,878	\$3,747,740
OPERATING EXPENSES	2,802,529	5,300,045	5,300,045
CAPITAL OUTLAY	0	699,950	699,950
TRANSFERS/RESERVES	0	0	0
TOTAL	\$5,997,852	\$9,656,873	\$9,747,735
POSITIONS (FTE)	20.0	20.0	20.0

MISSION:

The mission is to provide safe and effective airborne law enforcement services to the citizens and visitors of Broward County. This shall be accomplished through the use of aerial support for the intended purpose of apprehension of active criminal elements, suppressing crime, as well as promoting officer safety. Overall, the interest of public safety will be paramount.

OBJECTIVES:

The objective of the Aviation Unit is to perform law enforcement missions on a twenty-four hours a day, seven days a week basis. The unit will perform diverse operations including but not limited to, criminal search and apprehension, stolen vehicle recovery, search and rescue, deployment and extraction of SWAT Team members, aerial crime scene photography, and narcotic interdiction.

The new DLE implementation of the Tactical Flight Officer program will make our aircrews more proficient with tactics, technology and enhance the safety, efficiency and effectiveness of our law enforcement personnel on the ground.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Law Enforcement
Aviation Unit
01-3311**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Numbers of missions flown	2,532	3,400	3,400
Number of hours flown (air time)	1,419	2,300	2,300
Number of stolen vehicles recovered	174	350	350
Number of assists performed	2,532	3,400	3,400
Number of community events	35	75	75
Number of arrest resulting from assists	1,093	1,300	1,300
Number of rescues completed	20	5	5



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Law Enforcement
Marine Unit
01-3312**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$1,227,500	\$1,360,235	\$1,396,497
OPERATING EXPENSES	393,692	582,170	582,170
CAPITAL OUTLAY	43,521	765,520	765,520
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,664,713	\$2,707,925	\$2,744,187
POSITIONS (FTE)	7.0	7.0	7.0

MISSION:

The Marine Patrol Unit will provide the highest level of professional maritime law enforcement and public safety support possible to the residents and visitors of Broward County.

The Dive Rescue Team will execute emergency rescue operations; underwater recovery of victims, vehicles and evidence; and provide assistance in conducting underwater crime scene investigations.

OBJECTIVES:

The Marine Patrol Unit will enforce marine laws and ordinances through high-visibility patrols throughout Broward County waterways. They will promote boating safety, conduct vessel inspections, and investigate boating accidents. The Marine Patrol Unit will improve the safe navigation of waterways by eradicating derelict vessels. The Marine Patrol Unit will decrease the ingress of narcotics and human smuggling by sea by partnering with federal and state law enforcement agencies in joint maritime operations.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Law Enforcement
Marine Unit
01-3312**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Number of hours of marine patrol, law enforcement	12,717	13,000	13,000
Number of hours of marine patrol, public events	4,707	1,000	1,000
Number of safety Inspections	1,659	1,200	1,200
Number of marine citations and warnings issued	2,238	1,550	1,550
Number of Rescues	20	20	20
Number of vessel accident reports taken	9	20	20
Number of dive rescue missions	112	100	100
Number of hours dive rescue missions	1,800	1,500	1,500
Number of dive mission recoveries	95	100	100



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Law Enforcement
Regional Traffic Unit
01-3313**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$4,192,517	\$4,650,638	\$4,862,021
OPERATING EXPENSES	96,709	140,166	182,906
CAPITAL OUTLAY	7,970	84,900	84,900
TRANSFERS/RESERVES	0	0	0
TOTAL	\$4,297,197	\$4,875,704	\$5,129,827
POSITIONS (FTE)	25.0	25.0	25.0

MISSION:

The Regional Traffic Unit has the responsibility of handling Broward Sheriff's Office countywide traffic related concerns and projects while specializing in traffic related enforcement, investigation, and education. The components of the Unit are: Driving Under the Influence (DUI) / Breath Alcohol Testing Facility (BAT), Regional Traffic Enforcement (Highway), Motors, and Traffic Homicide Investigation (THI). With their specialized training and education, members are dedicated to reducing the number of overall crashes through targeted enforcement and educational activities including but not limited to aggressive driving awareness, safety belt awareness, and DUI enforcement campaigns through regional support initiatives. Traffic Homicide specializes in investigative techniques involving serious bodily injury and fatal crashes. D.U.I. Task Force specializes in the detection, investigation, and apprehension of suspected impaired drivers found travelling the roadways within Broward County.

OBJECTIVES:

The Regional Traffic Unit components work simultaneously in concerted efforts to provide a safe environment for Broward County residents as well as other visiting motorists within Broward County. These efforts range from proactive traffic and DUI enforcement, DUI checkpoints, saturation patrols, Aggressive Driving Task Force Operations, Presidential or dignitary escorts, sporting events, community events, and crime prevention initiatives. In addition, Traffic Homicide Detectives conduct investigations involving serious bodily injury and fatal crashes, industrial related accidents, as well as providing assistance in crash reconstruction and scene mapping/diagramming. This command provides direct assistance to municipal police departments and other agencies in matters where expertise is requested such as, but not limited to, Crash Reconstruction, DUI Recognition / Enforcement, Dignitary Escorts, and other traffic related enforcement or education aspects.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Law Enforcement
Regional Traffic Unit
01-3313**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Number of DUI motorists arrested	455	500	500
Number of citations issued by DUI Task Force	2,270	2,300	2,300
Number of DUI breath alcohol tests administered	784	825	825
Number of Traffic-Fatalities Investigated	100	110	110
Number of Traffic-Serious Bodily Injury Investigated	76	81	81
Number of Crime Scene Assists/Mapping	3	10	10
Number of citations by RTEU Unit	2,622	2,622	2,622



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Law Enforcement
Court Security
01-3415**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$14,736,960	\$16,182,046	\$16,928,500
OPERATING EXPENSES	187,688	347,564	347,564
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$14,924,648	\$16,529,610	\$17,276,064
POSITIONS (FTE)	92.0	92.0	92.0

MISSION:

The mission of the Court Services District is to provide security and promote a safe environment at the Broward County Governmental Center, Broward County Main Judicial Complex, the North, West and South Regional Courthouses, and the 540 Judicial Complex / East Parking Garage. The Court Services District also manages the Criminal Registration Unit that collaborates with the Department of Corrections to record and track all prison releases, sexual offenders and probationers in Broward County.

The Court Services District also coordinates and collaborates with stakeholders operating within the Broward County Governmental Center and courthouses, i.e., County Administration, Court Administration-Judiciary, State Attorney's Office, Public Defender's Office and the Clerk of Courts.

OBJECTIVES:

The Court Services District develops and maintains security measures to protect the public, the judiciary and the various entities that operate within the Broward County Main Judicial Complex, the North, West, and South Regional Courthouses, the 540 Judicial Complex / East Parking Garage and Broward County Governmental Center.

The Court Services District also works with stakeholders operating within the courthouse(s), i.e., County Administration, Court Administration-Judiciary, State Attorney's Office, Public Defender's Office and the Clerk of Courts to develop and adhere to *best practices* involving overall courthouse security, courthouse safety and critical incident response. Sheriff's deputies assigned to the Court Services District will be trained to perform the court bailiff/deputy function within the courtroom.

The Criminal Registration Unit will adhere to Florida Statute 775.13 which governs the registration of convicted felons. The unit will also continue to coordinate and collaborate with the Florida Department of Law Enforcement and the Florida Department of Corrections to keep a record of all prison releases, probationers, and sex offenders in Broward County.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Law Enforcement
Court Security
01-3415**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Calls for Service	12,531	11,735	12,076
Number of registered convicted felons	7,349	8,000	8,000



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Law Enforcement
Court Liaison
01-3417**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$552,441	\$608,694	\$601,457
OPERATING EXPENSES	5,783	11,240	11,240
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$558,225	\$619,934	\$612,697
POSITIONS (FTE)	6.0	6.0	6.0

MISSION:

The Court Liaison Unit (CLU) is responsible for coordinating and maintaining records of mandatory and stand-by court appearances for Broward Sheriff's Office (BSO) employees. The unit is responsible for processing all subpoenas, rejected subpoenas, and tracking BSO employees who fail to appear to court and/or depositions. CLU oversees the agency's Electronic Subpoena System, a cooperative effort between the Broward Sheriff's Office and the State Attorney's Office designed to automate the issuance of subpoenas for all BSO employees. They work diligently with the Broward State Attorney's Office, Broward Public Defender's Office, Broward Clerk of Courts, and the Judiciary to reduce the cost of unnecessary court appearances by employees.

OBJECTIVES:

The Court Liaison Unit will enhance the relationship with all involved stakeholders, i.e., County Administration, Court Administration-Judiciary, State Attorney's Office, Public Defender's Office, and the Clerk of Courts to reduce operating costs and maintain productive relationships.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Number of subpoenas processed*	52,930	55,000	55,000
*The State Attorney via the Electronic Subpoena System (ESS) issues subpoenas directly. The Court Liaison Office continues to handle any problematic subpoenas for the State Attorney in addition to the non-criminal subpoenas issued.			



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Law Enforcement
Support Services
01-3439**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$2,925,699	\$3,260,856	\$3,400,317
OPERATING EXPENSES	217,873	312,921	312,921
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$3,143,572	\$3,573,777	\$3,713,238
POSITIONS (FTE)	28.2	27.2	27.2

MISSION:

DLE Support Services is responsible for a wide range of command, infrastructure and logistical support. This unit incorporates the Reserve Deputy Unit, Quick Response Force, Logistical Support, Incident Management Teams, Canine (K9) Team, and various special projects. The Reserve Deputy Unit serves as a force multiplier, providing valuable staffing additions. The Quick Response Force provides deputy sheriffs trained to mitigate and solve critical incidents and is tasked with providing critical incident training to deputies within the Department of Law Enforcement. The Incident Management Teams quickly respond to critical incidents to assist the command staff and incident commanders with effectively managing and mitigating the crisis. Canine Teams (K9) are utilized to locate missing persons, track and locate criminal suspects, and locate criminal evidence. Support Services is tasked by agency command to handle a variety of special projects designed to address contemporary law enforcement issues, such as development of less lethal force alternatives when dealing with the mentally ill and enhancing personal protective equipment utilized by deputies.

OBJECTIVES:

Units in Support Services have varied objectives. The Quick Response Force will recruit deputies to provide QRF the ability to perform operational disciplines. Incident Management Teams will quickly respond to critical incidents to mitigate any adverse actions and provide effective command and control. The entire unit will work efficiently with the command staff to ensure global agency directives are efficiently carried out.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Law Enforcement
Support Services
01-3439**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Reserves: % of requests fulfilled to support district commands in special events	100%	100%	100%



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Law Enforcement
West Broward
01-3440**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$781,954	\$1,063,955	\$1,143,501
OPERATING EXPENSES	85,692	95,208	95,208
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$867,645	\$1,159,163	\$1,238,709
POSITIONS (FTE)	6.0	6.0	6.0

MISSION:

The West Broward District provides full police services to all unincorporated areas of Western Broward County. The district covers all the unincorporated areas from US 27 west to the Collier County border, south to Miami-Dade County, and north to Palm Beach County. The district also handles the unincorporated greenway areas located on the north side of Interstate 595, running parallel to the highway. The mission of the Broward Sheriff's Office, West Broward District, is to provide the highest level of law enforcement services and best practices to enhance the quality of life by addressing traffic concerns, reducing overall crime.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Law Enforcement
West Broward
01-3440**

OBJECTIVES:

GOAL 1:

Traffic Concerns – Reduce traffic crashes and increase public safety through enforcement and education.

Objectives:

- Utilize traffic analysis to identify high crash incident locations so resources can be deployed to address and reduce crashes.
- The Traffic Unit will monitor trends and provide visibility, education, and enforcement at peak travel times.
- Deploy Commercial Vehicle enforcement to target unsafe commercial vehicles operating on our roadways.
- Utilize message boards and speed carts to alert and warn drivers of traffic concerns.
- Coordinate and conduct joint traffic enforcement operations with Florida Highway Patrol (FHP) and Miccosukee Tribal Law Enforcement along the US 27 and I-75 highway corridors.
- Work closely with Broward County Traffic Engineering, Florida Department of Transportation, and other law enforcement partners to identify and correct traffic control design issues and traffic-related safety concerns.

GOAL 2:

Crime Prevention – Identify and address crime trends with effective resources while educating motorists and visitors through crime prevention efforts.

Objectives:

- Evaluate crime incidents and trends utilizing real time crime analysis and intelligence to identify and target areas.
- Communicate with Florida Highway Patrol (FHP) and Miccosukee Tribal Law Enforcement to identify and address any crime trends occurring along the US 27 and I-75 highway corridors.
- Promote awareness and crime prevention tips by utilizing all available social media platforms.
- Utilize directed patrols to increase law enforcement visibility at rest stops and tourist locations that provide recreational activities to remote areas of the Everglades.

GOAL 3:

Community Outreach – Communicate and educate our businesses and visitors on crime prevention strategies to reduce crime and promote safety that will enhance the quality of life.

Objectives:

- Locate and identify homeless populations in the area to ensure they have access to services offered by Broward County Health Department.
- Utilize social media and message boards to communicate important safety information to motorists and cyclists.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Law Enforcement
West Broward
01-3440**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Number of crimes reported	10	13	14
Crimes reported, percentage difference from previous year (+/-)	-47.4%	30.0%	7.7%
Calls for Service	725	743	861
Calls for Service, percentage difference from previous year (+/-)	5.8%	2.5%	15.9%



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Law Enforcement
VIPER
01-3441

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$2,336,649	\$2,811,804	\$2,904,574
OPERATING EXPENSES	116,736	151,249	151,249
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$2,453,385	\$2,963,053	\$3,055,823
POSITIONS (FTE)	15.0	15.0	15.0

MISSION:

The primary function of Fugitive / VIPER detectives is the service of warrants/capias for named individuals residing in Broward County. The Tactical Operations Group Commander will make final decision on what warrants will be served.

Fugitive / VIPER will also proactively target, track, investigate and apprehend Broward County's most Violent Criminals in an effort to reduce crime, resulting in a safer Broward County.

OBJECTIVES:

The VIPER/Fugitive Unit will focus on the apprehension of fugitives involving crimes of violence, sexual offenses, aggravated felonies, or violations of probation/parole by these dangerous offenders. The unit will also conduct independent proactive investigations using tactical intelligence to identify suspects involved in violent criminal activity. VIPER/Fugitive will support BSO Investigative Units, Federal, State and local agencies with the investigation and apprehension of violent offenders.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Law Enforcement
VIPER
01-3441**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Number of Arrest Warrants Assigned	350	350	450
Number of Warrants Cleared by Arrest	217	250	275
Total Unit Arrests	350	450	500
Homicide Related Arrests	63	65	75
Number of Countywide Fugitive Sweeps	1	1	1
Firearms Seizures	100	90	160
Search Warrants	0	0	35



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Law Enforcement
SWAT / Fugitive Unit
01-3442**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$4,557,573	\$4,861,096	\$5,014,545
OPERATING EXPENSES	255,892	422,616	422,616
CAPITAL OUTLAY	0	350,000	350,000
TRANSFERS/RESERVES	0	0	0
TOTAL	\$4,813,466	\$5,633,712	\$5,787,161
POSITIONS (FTE)	23.0	23.0	23.0

MISSION:

The Special Weapons and Tactics (SWAT) Team will respond to special threat incidents when requested. The SWAT Team will carry out necessary tactical operations and/or other activities to ensure the protection and safety of civilians and law enforcement personnel and apprehend or neutralize the criminal element involved. Whatever the special threat, be in sniper, barricaded suspect, hostage taking, or terrorist activity, the probability for a successful goal accomplishment will be enhanced through the use of SWAT.

OBJECTIVES:

SWAT will provide a safe, effective resolution to high-threat and high-liability critical incidents using proven methods carried out by highly trained personnel utilizing state of the art equipment. SWAT will serve as subject matter experts on all tactical operations to ensure these operations are conducted safely and in accordance with accepted best practices.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Law Enforcement
SWAT / Fugitive Unit
01-3442**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
SWAT- K9 Assists	22	25	30
SWAT - Hostage Situations	5	5	5
SWAT - Operations	186	225	248
SWAT - Search Warrant Service	86	120	129
SWAT - Barricades Subjects	25	25	30
SWAT - Dignitary Protection Missions	5	15	10
SWAT - Special Assignments	30	30	35
SWAT - Community Demonstrations	2	1	1



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Law Enforcement
Federal Deployment DLE
01-3443**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$2,821	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$2,821	\$0	\$0
POSITIONS (FTE)	0.0	0.0	0.0

This department accounts for Federal Deployment in Department of Law Enforcement.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Law Enforcement
B.A.T
01-3448

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$650,834	\$1,347,205	\$2,064,535
OPERATING EXPENSES	105,496	224,632	224,632
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$756,329	\$1,571,837	\$2,289,167
POSITIONS (FTE)	2.0	12.0	12.0

MISSION:

The mission of the BAT is to combat Burglary and Property related crimes throughout the county. This will be accomplished by arresting the offenders and presenting a comprehensive case file to the State Attorney's Office for prosecution. The BAT will be available 24 hours, 7 days a week.

OBJECTIVES:

BAT is tasked with reducing violent crime within Broward County by utilizing intelligence led policing (ILP) methods and incarcerating violent career criminals.

BAT detectives work closely with state and federal prosecutors to increase the likelihood of conviction of these violent career offenders by building strong criminal cases.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Law Enforcement
B.A.T
01-3448

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Number of operational assists to BSO districts/divisions	450	400	425
Assist to other agencies	360	300	350
Firearms recovered	90	50	55
Convicted felons arrested	300	325	350
Burglary Arrest	110	100	100
Auto Crimes Arrests	175	180	200
Other Related Arrests	183	150	150
Vehicles Recovered	186	190	200



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Law Enforcement
Neighborhood Support Team
01-3521**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$1,294,702	\$1,685,531	\$1,778,514
OPERATING EXPENSES	115,969	138,586	138,586
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,410,671	\$1,824,117	\$1,917,100
POSITIONS (FTE)	9.0	10.0	10.0

MISSION:

The mission of the Neighborhood Support Team is to be proactive in community policing by building relationships through partnerships which consist of open communication, listening, and collaboration. We will continue to build a cohesive network of support from our community partners and stakeholders while striving to meet their needs and assist in enhancing the quality of life for the residents of Broward County. This mission will be carried out through formulating initiatives that provide services to the residents of Broward County, as well as being present in the community to hear and collect community concerns related to public safety.

OBJECTIVES:

It is the goal and objective of the Neighborhood Support Team to maintain an ongoing awareness of the needs and concerns within the communities we serve. The Broward Sheriff's Office Neighborhood Support Team is committed to establishing and maintaining a respectful and meaningful relationship with our residents built upon trust and collaboration.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Law Enforcement
Neighborhood Support Team
01-3521**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Community Events	224	275	240
Community Meetings	191	370	400
BSO Resource Materials Promotional Items Distributed	40,573	7,000	7,000
Projects Initiatives	6	16	7



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Law Enforcement
Youth/Neighborhood Services
01-3531**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$1,636,736	\$1,771,438	\$1,929,117
OPERATING EXPENSES	35,411	129,634	129,634
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,672,148	\$1,901,072	\$2,058,751
POSITIONS (FTE)	9.0	9.0	9.0

MISSION:

The Youth & Neighborhood Services Juvenile Division's mission is to be the liaison for the school resource officers, juvenile services, and the county school board. Provide direction and instruction for school resource officers. Our goals: to provide the most qualified and highly trained School Resource Officers within each of the Broward County Schools they serve; promote youth intervention, diversion, and youth involvement programs; and to assist the Supervisor of Elections with maintaining security and integrity during the election cycles.

OBJECTIVES:

The Youth & Neighborhood Services Juvenile Division's objectives are to conduct interviews for the selection of School Resource Officers. Additionally, the division will stay abreast of changes in juvenile-related laws, legislature, and trends and facilitate, the most up-to-date, new and recurrent training for School Resource Officers. Throughout the year the unit will assist with the administration of the agency's Juvenile and Adult Civil Citation Program and coordinate and promote juvenile programs such as the Law Enforcement Explorer, and Police Athletic League (PAL). During the fiscal year 2024-2025 the unit will coordinate and provide security detail for the Supervisor of Elections and if requested, Sheriff's escort for ballot movement.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Law Enforcement
Youth/Neighborhood Services
01-3531**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Saturday Operation at PAL	19	21	26
Explorer Extracurricular Training Opportunities	3	5	11
Explorer Academy Attendance	33	40	20
Number of Explorers in the program	50	50	90
Number of active PAL participants	30	34	40



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Law Enforcement
Non-Departmental
01-3900**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$4,536,523	\$7,534,134	\$11,098,488
OPERATING EXPENSES	4,170,149	6,073,746	6,073,729
CAPITAL OUTLAY	8,174	0	0
TRANSFERS/RESERVES	0	600,000	600,000
TOTAL	\$8,714,845	\$14,207,880	\$17,772,217
POSITIONS (FTE)	0.0	0.0	0.0

This department now houses the DLE Cadet Salaries, FICA & Pension expenses as well as their educational and uniform ex
To provide for Non-Departmental items and services not otherwise budgeted at the department level.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Law Enforcement
Capital Rollover
01-3975**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	421,412	0	0
CAPITAL OUTLAY	192,319	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$613,731	\$0	\$0
POSITIONS (FTE)	0.0	0.0	0.0

This budget code accounted for Capital Rollover expenses.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Law Enforcement
Capital Training Center
01-3995**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	33,121,537	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$33,121,537	\$0	\$0
POSITIONS (FTE)	0.0	0.0	0.0

This budget code accounted for the Capital Training Center expenses.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Law Enforcement
Helicopter Procurement
01-4445**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	2,800,000	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$2,800,000	\$0	\$0
POSITIONS (FTE)	0.0	0.0	0.0

This department accounts for the helicopter purchases.



Sheriff Gregory Tony, Ph.D.

Department of
Law Enforcement
Contract Services



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Law Enforcement Contract Services
Special Details
02-3140

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$5,488,849	\$10,412,717	\$10,471,036
OPERATING EXPENSES	7,771	127,747	127,739
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	(12)	(2)
TOTAL	\$5,496,620	\$10,540,452	\$10,598,773
POSITIONS (FTE)	5.0	5.0	5.0

MISSION:

The Special Details Unit manages and coordinates the assignment of extra duty employment for all Department of Law Enforcement and Department of Detention Deputy Sheriff's. Such action enables the Broward Sheriff's Office (BSO) to provide law enforcement services to individual businesses and other governmental agencies to meet their particular needs for security, crowd, and traffic control etc. Users are charged accordingly for BSO services provided. In addition to providing police services to non-BSO entities, the Special Details Unit assists and supplements uniformed road patrol deputies in public places, thereby providing additional police visibility that would otherwise not be the case.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Law Enforcement Contract Services
Special Details
02-3140

OBJECTIVES:

The Special Details Unit will continue to provide police services to all of the BSO contract cities as well as surrounding law enforcement municipalities and non-law enforcement entities when requested, and in accordance with agency procedures defined within the Broward Sheriff's Office procedural manual.

Goal #1

- To continue implementing new technology into the unit for easier management and accountability of Special Detail assignments.

Objective

- Create training tools and strategies to train field personnel on an electronic scheduling program

Goal #2

- To create a more in-depth organization structure within the unit in an effort to streamline training and accountability within.

Objective

- By creating an additional level of supervision, the workload within the unit can be more efficiently monitored for schedule and billing accountability.

- Employees receive more engaging one-on-one training with new product and policy implementations.

- The ability to create more engagement within the community and BSO command for large scale event planning, as well as updates on staffing and event history which could have direct impacts within our districts.

Goal #3

- To create more opportunities to engage with the community and the vendors that we service.

Objective

-By creating an online survey, we can gauge the level of satisfaction from the vendors we service.

-The ability to capture satisfaction levels from application processing to field service.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Number of Special Detail Vouchers Processed	29,090	31,000	31,000
Permits Issued	488	450	500
Special Detail Hours Worked	167,521.75	182,425.20	191,546.25



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Law Enforcement Contract Services
City of Dania Beach
02-3230

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$13,573,453	\$16,273,054	\$17,367,716
OPERATING EXPENSES	1,254,981	1,395,419	1,494,765
CAPITAL OUTLAY	716,201	707,450	767,481
TRANSFERS/RESERVES	627,309	706,774	751,095
TOTAL	\$16,171,944	\$19,082,697	\$20,381,057
POSITIONS (FTE)	92.0	96.0	96.0

MISSION:

The mission of the Broward Sheriff's Office Dania Beach District is to ensure the safety of our residents by reducing criminal activity and provide the highest level of professionalism and responsiveness.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Law Enforcement Contract Services
City of Dania Beach
02-3230

OBJECTIVES:

Goal 1:

-Partner with BSO's Investigative Division to address specific crimes and/or crime trends.

Objective

- Utilize the BSO's crime analysts and Real Time Crime Center to provide intelligence on crime trends.
- Collaborate with BSO's Strategic Investigative Division and other internal resources for special operations to reduce criminal activity.
- Utilize district detectives and the Crime Suppression Team to immediately respond to violent calls and gather intelligence.

Goal 2:

- Provide safety and security at schools, religious institutions, and businesses.

Objective

- Utilize School Resource Deputies to enhance the relationships with students, parents, school faculty and staff.
- Increase religious and business partnerships through our Neighborhood Support Team by attending services and meetings, to address residents' fears, and provide safety information.
- Partner with our schools to develop crime prevention strategies and provide law enforcement education.

Goal 3:

- Utilize advanced technology to provide increased security measures and investigative leads.

Objective

- Implement the use of automatic license plate readers (ALPR) throughout the city.
- Display message boards to alert residents of safety information and community events
- Work with the Burglary Apprehension Team to apply state of the art technology tracking devices to reduce criminal behavior.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Law Enforcement Contract Services
City of Dania Beach
02-3230

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Number of crimes reported	1,532	1,610	1,704
Crimes reported, percentage difference from previous year (+/-)	7.6%	5.1%	5.8%
Calls for service	39,940	43,876	43,891
Calls for Service, percentage difference from previous year (+/-)	14.4%	9.9%	0.0%



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Law Enforcement Contract Services
Ft. Lauderdale/Hollywood International Airport
02-3240

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$26,384,924	\$28,333,671	\$31,431,095
OPERATING EXPENSES	1,365,731	1,340,716	1,407,662
CAPITAL OUTLAY	638,762	1,087,772	950,486
TRANSFERS/RESERVES	857,998	905,554	977,989
TOTAL	\$29,247,415	\$31,667,713	\$34,767,232
POSITIONS (FTE)	123.0	123.0	125.0

Added two (2) new positions.

MISSION:

The Fort Lauderdale/Hollywood International Airport (FLL) is located in unincorporated Broward County, Florida and is bounded by the cities of Fort Lauderdale, Hollywood and Dania Beach. FLL is Broward County's largest employer and an immense economic engine for the area. For fiscal year 2023, the airline industry continued to increase in passenger totals from 2022. According to the Airport Council International (ACI) data, FLL was ranked as the 17th busiest U.S. airport in total passenger traffic and 11th in total international passenger traffic. In 2023, FLL served over 35 million passengers, which was up from the 31.7 million passengers in 2022. FLL is home to over 17,000 badged employees. Including both inbound and outbound flights across nearly 30 commercial and private airlines, FLL is home to over 700 daily flights. FLL has a \$37.5 billion annual economic impact on Broward County. On a daily basis, an average of 95,000 passengers traverse the airport's four (4) terminals. In 2023, FLL broke ground for the new Terminal 5, which is expected to be completed in 2026. FLL is guided by various regulatory requirements for safety and security under the jurisdiction of the Transportation Security Administration (TSA) and the US Department of Homeland Security (DHS), Federal Aviation Administration (FAA) and the US Department of Transportation (DOT). The Broward County Aviation Department (BCAD) contracts with the Broward Sheriff's Office to provide law enforcement services to the airport. The Airport District's primary mission is to provide a safe, secure, efficient, and pleasurable experience for the traveling public and tenants at the airport. Additional areas of responsibility include liaison between airport tenants and the Broward County Aviation Department, as well as the Transportation Security Administration; assisting with aircraft and other disasters; preventing and investigating criminal activity; providing visible patrols in terminal buildings, traffic enforcement, direction and control; investigating accidents; issuing parking and warning citations; assisting motorists and travelers; and patrolling the garage and parking lot areas. The Broward Sheriff's Office also deploys four specialized units within the airport; the Explosive Detection Canine Unit (EDCU), the Incident Containment Team (ICT), the Criminal Investigations Unit (CIU), and the Motorcycle Unit. The EDCU responds to all suspicious items at the airport, conducts random vehicle sweeps, and screens commercial cargo. The Incident Containment Team mitigates and/or contains critical incidents and provides dignitary protection. The Criminal Investigations Unit investigates all reported crimes at FLL and presents cases to the State Attorney Office (SAO). The Motorcycle Unit enforces traffic laws and investigates traffic accidents. The district works closely with the aforementioned regulatory partners to ensure compliance. Moreover, the Airport District partners with federal investigative partners such as the Federal Bureau of Investigation (FBI) and the US Customs and Border Protection (CBP) on criminal investigations.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Law Enforcement Contract Services
Ft. Lauderdale/Hollywood International Airport
02-3240

OBJECTIVES:

The Airport District's primary objective is to provide law enforcement services to FLL in accordance with the guidelines established by the Transportation Security Administration, the US Department of Homeland Security, the Federal Aviation Administration, the US Department of Transportation and the Broward County Aviation Department. Additionally, the Airport District will continually assess the safety and security of the airport in partnership with the aforementioned federal and local agencies. Lastly, the Airport District command emphasizes quality criminal investigations which lead to the arrest and successful prosecutions of those who commit crimes at FLL.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Number of crimes reported	629	628	691
Crimes reported, percentage difference from previous year (+/-)	43%	-0.2%	10%
Calls for service	42,347	44,062	56,144
Calls for service, percentage difference from previous year (+/-)	11.3%	4%	27.4%



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Law Enforcement Contract Services
Port Everglades
02-3250

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$11,400,592	\$12,698,776	\$14,331,447
OPERATING EXPENSES	717,829	828,318	939,262
CAPITAL OUTLAY	250,000	295,190	479,742
TRANSFERS/RESERVES	467,365	515,356	594,617
TOTAL	\$12,835,786	\$14,337,640	\$16,345,068
POSITIONS (FTE)	67.0	70.0	76.0

Added six (6) new positions.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Law Enforcement Contract Services
Port Everglades
02-3250

MISSION:

The Broward Sheriff's Office at Port Everglades provides a full spectrum of law enforcement services through its personnel via an Interlocal Agreement with Broward County. The Port covers an area of 2,380 acres and is one of the most diverse seaports in the United States. In 2022, Port Everglades was ranked the third-busiest cruise homeport, accommodating more than 1.72 million passengers. Port Everglades is the #1 seaport in Florida by revenue, as well as, one of the top container ports in the state. It is consistently ranked among the top three multi-day cruise homeports in the world with 702 ship calls and 1.72 million passengers in fiscal year 2022. It is #2 petroleum port in Florida with 588 ship calls and 125.8 million barrels. The Port is a self-supporting enterprise fund of Broward County with operating revenues of approximately \$151.7 million in FY22 and generates over \$33 billion in economic activity annually. Approximately 216,000 statewide jobs are impacted by the port, including more than 9,600 people who work for companies that provide direct services to Port Everglades. Port Everglades is one of South Florida's foremost economic engines, as it is the gateway for both international trade and cruise vacations; it is also recognized as a favorite United States Navy liberty port. The port is also South Florida's main seaport for petroleum products including gasoline, jet fuel, and alternative fuels; it serves as the primary storage and distribution seaport for refined petroleum products. Port Everglades distributes fuel to 12 Florida counties and supplies jet fuel to 4 international airports. The Florida East Coast Railways Intermodal Container Transfer Facility and a Florida Power & Light (FPL) plant are located within the Port. Port Everglades is within a close proximity to the 600,000 square-foot Greater Fort Lauderdale/Broward County Convention Center and Fort Lauderdale-Hollywood International Airport.

Since 1991, the Broward Sheriff's Office has provided a full spectrum of law enforcement services in a coordinated effort with the U.S. Coast Guard, Customs and Border Protection, Immigration and Customs Enforcement and the Florida Fish and Wildlife Conservation Commission. BSO personnel assigned to Port Everglades are highly trained employees specializing in various industrial/seaport-related response techniques and security programs. The district is responsible for providing law enforcement security for the tenants and visitors to the Port while promoting a pleasurable and safe experience for the traveling public; assisting with cruise ship, cargo, container, fuel and other disasters, preventing and investigating criminal activity, selective traffic enforcement, investigating accidents, issuing parking and warning citations, assisting motorists and travelers, providing bicycle patrol to assist with traffic enforcement, as well as, routinely patrolling surrounding areas. BSO deputies staff all major access points into the Port including a Harbor Patrol Unit whose primary function is to provide waterborne security throughout the seaport. The Broward Sheriff's Office manages the Security Operations Center (SOC) and Port Identification (ID) Office that issues and monitors over 8,000 permanent ID Cards and 25 temporary cards yearly. Additionally, the Sheriff's Office provides a number of community-based awareness programs, including a partnership through "See Something Say Something" Initiatives, Run, Hide & Fight Training for Port Users and their family, B-Con Stop the Bleed Training, Homeless Outreach, Multi-Agency Strike Force Operations, and Sheriff's E-mail Messages.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Law Enforcement Contract Services
Port Everglades
02-3250

OBJECTIVES:

Providing law enforcement services to Port Everglades in accordance with the Florida State Statutes (FSS) and Maritime Transportation Security Act (MTSA) guidelines is the main objective of the Port Everglades District. They will improve the citizenry's perception of safety as they utilize Port Everglades, and continually assess safety and security procedures in partnership with the US Coast Guard and Customs and Border Protection, emphasizing quality investigations that lead to arrest and successful prosecutions.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Number of crimes reported	32	19	15
Crimes reported, percentage difference from previous year (+/-)	-3.0%	-40.6%	-21.1%
Calls for Service	17,217	20,235	22,518
Calls for Service, percentage difference from previous year (+/-)	6.0%	17.5%	11.3%



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Law Enforcement Contract Services
City of Lauderdale Lakes
02-3260

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$8,228,709	\$8,109,710	\$8,464,844
OPERATING EXPENSES	746,822	759,783	783,783
CAPITAL OUTLAY	421,078	344,693	424,215
TRANSFERS/RESERVES	334,829	353,387	375,548
TOTAL	\$9,731,437	\$9,567,573	\$10,048,390
POSITIONS (FTE)	48.0	48.0	48.0

MISSION:

The Mission of the Lauderdale Lakes District is to provide professional and ethical Law Enforcement services to our community through a partnership that fosters collaboration dedicated to safety, quality of life to neighborhoods with a pledge to treat all people with dignity, fairness and respect.

OBJECTIVES:

The Lauderdale Lakes District will create an environment of service before self and excellence in all we do. We will demonstrate our dedication by providing professional Law Enforcement services through Crime prevention and fair enforcement of our laws. We will show compassion for those in need and dedicate ourselves relentlessly to the pursuit of criminals. Feedback from community meetings, HOA's and community events will be documented; every effort will be made to exceed expectations where concerns are recognized. We will work diligently to ensure the safety of our roads by implementing traffic enforcement operations throughout the community and by directing our specialized units in the areas that are experiencing crime trends.

Our focus will be to reduce all crime and increase the safety of our community. We will utilize education, crime mapping and the latest in law enforcement technological equipment such as district wide Wi-Fi cameras, LPR's to enhance our abilities in all areas of law enforcement. We will work with our residents and businesses to deter crime, educating them in the use of the Crime Stopper programs as well as Sheriff's e-Alerts.

Command Staff and supervisors will foster teamwork, communicate openly, and mentor future deputies to assume leadership roles. Deputies will be recognized for outstanding achievements. Roll Calls will be used to train and educate deputies. Training opportunities will be provided for deputies to develop their skills in all aspects of their duties. Mentorship initiatives will be utilized to develop investigative skills. New ideas will be encouraged and a Captain's suggestion box will be maintained. The command will emphasize high ethical standards and not tolerate unethical behavior. We will maintain order and prepare for and respond to natural and manmade disasters.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Law Enforcement Contract Services
City of Lauderdale Lakes
02-3260

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Number of crimes reported	1,216	1,078	1,083
Crimes reported, percentage difference from previous year (+/-)	31.6%	-11.3%	0.5%
Calls for Service	32,408	32,981	24,249
Calls for Service, percentage difference from previous year (+/-)	9.0%	1.8%	3.8%



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Law Enforcement Contract Services
City of Tamarac
02-3420

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$14,944,440	\$16,493,210	\$17,298,325
OPERATING EXPENSES	1,379,844	1,471,571	1,549,467
CAPITAL OUTLAY	689,322	689,323	781,490
TRANSFERS/RESERVES	704,535	743,585	790,215
TOTAL	\$17,718,141	\$19,397,689	\$20,419,497
POSITIONS (FTE)	101.0	101.0	101.0

MISSION:

The mission of the Broward Sheriff's Office Tamarac District is to ensure the safety of our residents by decreasing criminal activity and increasing community engagement while maintaining transparency with all residents.

OBJECTIVES:

- Work with regional services and other law enforcement partners to address specific crimes and/or crime trends.
- Exhibit professionalism in every citizen encounter.
- Participate with community groups and civic associations to educate the public on crime prevention and gain trust with the community.

GOAL 1:

- Partner with Tamarac city government to continually work towards fulfilling the city of Tamarac Strategic Plan; particularly Strategic Goal – "Tamarac is Safe and People Know It."

OBJECTIVES:

- Be responsive to the city-sponsored police survey that offers feedback on how BSO Tamarac performs in providing police services.
- Utilize the BSO Tamarac Traffic Unit to target areas where traffic crashes occur with high frequency.
- Utilize message boards, decoy vehicles, and a brand-new state of art digital message board to alert the community about noteworthy events.
- Enhance the newly created anti-aggressive driving traffic unit.

GOAL 2:

- Continue to develop and enhance employee skill sets and morale.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Law Enforcement Contract Services
City of Tamarac
02-3420

OBJECTIVES:

- Provide the necessary formal training needed for district employees to enhance their skill sets.
- Provide the necessary mentoring needed to enhance skills and assist employees at attaining personal and career goals.
- Bring more training to the BSO Tamarac District through a partnership with the Training Division.

GOAL 3:

- Develop a district that encourages accountability and community policing.

OBJECTIVES:

- Increase accountability to community stakeholders with the implementation of zone teams.
- Build community support with our park, walk, and talk (PWT) initiative.
- Empower interfaith partnerships to have a larger voice in the city and BSO initiatives and events.
- Enhance our community policing efforts by actively participating in community events.
- Enhance our online capability to encourage communication.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Number of crimes reported.	1,269	1,071	1,007
Crimes reported, percentage difference from previous year (+/-)	10.0%	-15.6%	-6.0%
Calls for service	48,601	49,940	56,375
Calls for service, percentage difference from previous year (+/-)	-0.9%	2.8%	12.9%



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Law Enforcement Contract Services
City of Weston
02-3445

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$17,888,437	\$19,619,801	\$20,790,158
OPERATING EXPENSES	1,365,907	1,514,309	1,571,933
CAPITAL OUTLAY	763,688	763,699	864,517
TRANSFERS/RESERVES	795,218	839,294	891,926
TOTAL	\$20,813,250	\$22,737,103	\$24,118,534
POSITIONS (FTE)	114.0	114.0	114.0

MISSION:

Since being incorporated in 1996, the City of Weston has contracted with the Broward Sheriff's Office to provide police services to address public safety, traffic enforcement, and community outreach / crime prevention matters. The mission of the Broward Sheriff's Office, Weston District, is to provide the highest level of law enforcement service to enhance the quality of life by reducing overall crime, addressing traffic concerns, and working with our residents and communities through effective and purposeful outreach.

OBJECTIVES:

Goal 1: Crime Prevention – Identify and address crime trends with effective resources while educating residents through crime prevention efforts.

Objectives:

- Evaluate crime incidents and trends to deploy effective resources and assets to affected areas.
- Utilize real time crime analysis to identify and deploy resources to combat the trend.
- Enhance communications with our residential and business communities throughout the city.
- Promote awareness and crime prevention tips by attending HOA / community meetings and utilizing all available social media platforms.
- Provide crime prevention education through community outreach programs.
- Utilize Citizens on Patrol (COPS) to provide presence to residential and business communities.
- Continue to work with our partners and stakeholders to promote safety while providing them support with their initiatives.
- Weston District established a footprint with Vetted Solutions in purchasing LPR trailers for the district. We are expanding that footprint and bringing in fixed point LPR cameras throughout the city.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Law Enforcement Contract Services
City of Weston
02-3445

Goal 2: Traffic Concerns – Reduce traffic crashes and increase public safety through enforcement and education.

Objectives:

- Utilize traffic analysis to identify high crash incident locations so resources and assets can be deployed to address and reduce crashes.
- Distribute high crash location data to all shift supervisors for daily patrol enforcement.
- The Traffic Unit will monitor trends and provide visibility, education, and enforcement at peak times.
- Deploy speed measuring traffic carts at strategic locations for traffic data collection.
- Utilize message boards and speed carts to alert and warn drivers of traffic concerns.
- Promote traffic safety at HOA meetings and community events.
- Provide high visibility at active school zones.
- Work closely with Broward County Traffic Engineering, Florida Department of Transportation, and other law enforcement partners to identify and correct traffic control design issues and traffic-related safety concerns.

Goal 3: Community Outreach – Educate residents on current crime trends and community concerns to promote safety and health information that will enhance the quality of life.

Objectives:

- Expand and maintain our communications with our residential and business community throughout the city.
- Attend HOA and community meetings to communicate our Sheriff's Initiatives / messages, current crime trends, crime prevention tips, and openly discuss any community concerns.
- Utilize all available social media platforms and HOA monthly bulletins to increase our media presence.
- Expand our communications to our Hispanic community.
- In partnership with the City of Weston, we will continue to operate the City Explorer Program targeting high school age juveniles to promote good citizenship.
- The district will continue to promote a volunteer program (COP) made up of residents who receive training and are deployed into our residential communities acting as observers for suspicious behavior. The COP's also attend community functions and events handing out public safety flyers.
- Deputy Quinones and her K9 Therapy Dog, Olivia, have become a valuable asset to the Weston District. They respond to schools when children and staff have suffered a traumatic incident or stress. Olivia works with special needs children as well as adults residing in assisted living facilities.
- The Weston District continues to increase their community involvement by increasing their community events; Chillin with a Cop, Chip a Pet, Pawty with Olivia and Light Up Weston.
- The district will continue to support all City of Weston and BSO Neighborhood Support Team community events / initiatives.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Law Enforcement Contract Services
City of Weston
02-3445

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Number of crimes reported	432	412	416
Crimes reported, percentage difference from previous year (+/-)	21.7%	-4.6%	1.0%
Calls for Service	40,685	41,473	49,576
Calls for Service, percentage difference from previous year (+/-)	6.3%	1.9%	19.5%



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Law Enforcement Contract Services
City of Pompano Beach
02-3455

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$48,604,976	\$47,326,993	\$50,852,481
OPERATING EXPENSES	3,729,824	4,133,347	4,589,210
CAPITAL OUTLAY	1,821,424	1,770,163	1,994,835
TRANSFERS/RESERVES	1,967,118	2,076,148	2,206,342
TOTAL	\$56,123,342	\$55,306,651	\$59,642,868
POSITIONS (FTE)	282.0	282.0	282.0

MISSION:

Contractual law enforcement services for the City of Pompano Beach have been provided by the Broward Sheriff's Office (BSO) since August 1, 1999. The City of Pompano Beach encompasses 30 square miles and 27 patrol zones and provides law enforcement services for approximately 150,000 annual and seasonal residents. The District is comprised of Administration, Patrol, Investigative Services, Traffic Enforcement, Marine Patrol, a Community Action Team, School Resource Deputies, a Crime Suppression Team, a Homeless Outreach Team, Community Outreach Response Enforcement Team (CORE), Records, and Commercial Vehicle, Nuisance Abatement Enforcement and a Real Time Crime Center (RTCC). The District has successfully integrated community policing through increased C.O.P. volunteer membership and community events.

The mission of the Pompano Beach District is to safeguard the lives and property of the people served, to reduce the incidence and fear of crime, and to enhance public safety, while working with the diverse community to improve quality of life. The Pompano Beach District's mandate is to serve, while maintaining the highest ethical standards to ensure public confidence. The District is committed to proactively engaging and interacting with homeowners and civic associations, as well as other interested groups to meet their goals.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Law Enforcement Contract Services
City of Pompano Beach
02-3455

OBJECTIVES:

The Pompano Beach District will safeguard the lives and property of the Pompano Beach residents and visitors by providing comprehensive police services of the utmost quality, while building strong relationships with the community through flexibility of assignment and personalized service. District personnel will provide the highest quality service to all persons they come in contact with. This will be accomplished by continual interaction and solicitation of feedback from the community. The City of Pompano Beach conducts annual surveys for each of their departments including the BSO Pompano Beach District. The survey is conducted by an independent company that solicits feedback from citizens regarding their interaction with employees from each department. This will establish a benchmark/status report of the public's perception of BSO. The District will maintain a hometown police department by placing emphasis on public perception.

The City of Pompano Beach has funded the Real Time Crime Center (RTCC) which opened February 16, 2021. It currently has 1 Sergeant, 4 Detectives and 1 Crime Analyst. This center virtually patrols and addresses in-progress crimes utilizing 648 CCTV's and 92 LPR's, assist with criminal investigations, and address crime trends. RTCC will also be proactive in identifying new technologies to advance efforts in combating crime.

Personnel will continue to employ innovative crime suppression strategies through improved utilization of patrol, License Plate Readers (LPR), RTCC and investigative resources directed towards the identification, arrest, and conviction of individuals committing these offenses. Command staff will continue fostering current relationships, while expanding new relationships within the professional, residential, commercial, and religious communities, welcoming their assistance in identifying and apprehending offenders, as well as preventing crime within the community. Community Action Team (CAT) members are employed to educate communities regarding proper crime prevention techniques, as well as addressing design concerns through Crime Prevention through Environmental Design (CPTED) principles. The District continues to utilize analytical, and Hot Spot mapping data to deploy personnel in addressing crime and traffic concerns within the community as well as Social Media to keep residents informed of what is occurring within the community. District command will utilize historical data to communicate with property owners regarding addressing nuisances and quality of life issues occurring on properties in the community.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Law Enforcement Contract Services
City of Pompano Beach
02-3455

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Number of crimes reported	3,931	3,705	3,565
Crimes reported, percentage difference from previous year (+/-)	-4.9%	-5.70%	-3.8%
Calls for service	132,749	134,522	142,800
Calls for service, percentage difference from previous year (+/-)	10.7%	1.3%	6.2%



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Law Enforcement Contract Services
City of Deerfield Beach
02-3460

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$23,938,378	\$26,337,861	\$27,905,021
OPERATING EXPENSES	1,945,188	2,090,015	2,240,125
CAPITAL OUTLAY	1,167,412	1,160,789	1,265,045
TRANSFERS/RESERVES	1,067,266	1,119,059	1,189,234
TOTAL	\$28,118,243	\$30,707,724	\$32,599,425
POSITIONS (FTE)	148.8	147.8	147.8

MISSION:

The Broward Sheriff's Office provides contractual law enforcement services to the City of Deerfield Beach. As such, the district is comprised of separate functional units: Administration, Patrol Services, Criminal Investigations, Crime Suppression Team, Operational & Tactical Intelligence Center, Behavioral Response/Crime Prevention Team, Traffic/Parking/Commercial Vehicle Enforcement, Quality Control Investigator, and a Community Outreach, Response & Education Team (CORE). The mission of the Deerfield Beach District is to provide comprehensive public safety services that consistently exceed the terms and expectations of our contractual agreement. Our district objectives are in alignment with our agency's core values, ensuring that the City of Deerfield Beach receives the very finest in law enforcement services.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Law Enforcement Contract Services
City of Deerfield Beach
02-3460

OBJECTIVES:

Collaboration with city and community partners: *Engage in open communication, sharing resources, and working together toward collective success.* We strive to provide patrol, investigative and community outreach services that persistently combat the scourge of crime and violence, while partnering with our residents, visitors, city/business partners and neighborhood groups. This ensures that we are addressing the needs of the community with a comprehensive, innovative, and holistic methodology. This includes vital public-private partnerships that enhance cooperative relationships and leverage traditional and contemporary community-based policing models to improve quality of life and public safety for the community we serve.

Maintaining accountability and oversight: *The willingness to take ownership of your choices and actions.* We provide the mentoring, training, support, and guidance from the top down to foster pride in work and self-accountability. Our district also created a unique Quality Control investigator position to regularly monitor workflows, efficiencies, and deliverables. Collaboration with internal and external stakeholders is essential to breed professionalism, constructive conflict resolution and effective oversight.

Emphasis on the integrity, honesty, and service: *Having the courage and fortitude to be transparent, trustworthy, ethical, and consistent in words and actions, even when no one is watching.* Reinforcing pride in our mission of providing for public safety, approach every task honestly and with integrity, empower our personnel, and overcome adversity; the Deerfield Beach command continuously instills within our personnel the importance of duty, physical and mental well-being, and service to this community, while ensuring that our staff has the tools and support to do so.

Professionalism with compassion: *Working in unity to provide compassionate service with honesty and respect in all ways.* Command leads by example and consistently instills within all district personnel, a "How can I..." philosophy towards customer service and providing above average public safety service. Crime reduction efforts coupled with the district's CORE Team and unique Behavioral Response Team, create effective community partnerships, focus on youth and family related services, and holistically address quality of life and behavioral health issues. These enable us to continue building upon our solid foundation of community partnerships and invigorating the vital trust within the neighborhoods we serve.

Innovation and imagination: *Fostering a supportive and competitive work environment that encourages creativity, ingenuity, and new technology.* We empower our line supervisors to be leaders and decision makers, and foster amongst all personnel/units, a spirit of innovation and creative thinking. We embrace the most contemporary and relevant law enforcement training and tools, while our innovative approaches to public safety also leverage the latest technology and intelligence led police concepts to surgically target criminal activity, enhance safety, prevent criminal activity, and support investigative follow-up.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Law Enforcement Contract Services
City of Deerfield Beach
02-3460

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Number of crimes reported	2,002	1,842	1,784
Crimes reported, percentage difference from previous year (+/-)	0.5%	-8.0%	-3.1%
Calls for service	65,302	66,812	68,184
Calls for service, percentage difference from previous year (+/-)	2.0%	2.3%	2.1%



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Law Enforcement Contract Services
City of Oakland Park
02-3465

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$14,517,111	\$16,355,046	\$17,259,261
OPERATING EXPENSES	1,283,485	1,503,319	1,542,506
CAPITAL OUTLAY	704,317	661,511	1,033,589
TRANSFERS/RESERVES	690,584	728,861	774,567
TOTAL	\$17,195,497	\$19,248,737	\$20,609,923
POSITIONS (FTE)	99.0	99.0	99.0

MISSION:

Our mission is to deliver exceptional and professional public safety services to the Oakland Park community. We are dedicated to providing the highest level of protection, responding promptly to emergencies, and fostering a safe and secure environment for all residents and visitors. Our commitment extends to establishing a robust partnership with the community, building trust, promoting transparency, and collaboratively working towards our shared vision of a safer and more prosperous Oakland Park.

OBJECTIVES:

CRIME REDUCTION:

The Oakland Park District will continue its efforts to reduce top tier crime to include Burglary Residence, Burglary Business, Robbery and Auto related crimes.

Reducing crime and increasing the sense of security will always remain the primary focus of the Oakland Park District. In 2021 the District saw a decrease in Part One Crimes. The Oakland Park District will continue to focus on these categories to maintain a low level of occurrences while seeking reductions. Crime reductions are achieved through the successful partnership of police, residents, business owners, city staff, and elected officials.

- District resources will be allocated to educate residents and business owners about crime prevention and current trends to achieve the goal of crime reduction.

- Seek opportunities to expand open lines of communication with business owners, faith-based organizations and residents through community engagement.

- Operations will continue to be evaluated, improved, and tailored to increase apprehensions and deterrence. Responses will continually be monitored for effectiveness and proper resource allocation.

- Integrate new technology to optimize crime prevention and strategies in support of successful criminal prosecutions.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Law Enforcement Contract Services
City of Oakland Park
02-3465

ENSURE ROADWAY AND RAILWAY SAFETY

The Oakland Park District will seek to increase the safety of our residents and visitors by addressing safety concerns regarding our roadways, sidewalks, and rail corridors.

The City of Oakland Park is making great strides towards making the City friendly for pedestrians, bicyclist, and drivers. These efforts include sidewalks, bike lanes, improved roadways with larger swales and greenspace. The City of Oakland Park is also trifurcated by two dual rail corridors that have numerous rail crossings throughout the City. The Oakland Park District will focus on education and enforcement to increase safety for all these transportation modes.

- Coordinate with rail service providers in developing education opportunities and enforcement campaigns.
- Capitalize on our community relationships built through ongoing outreach efforts to further educate our stakeholders on safe driving habits, as well as improve the perception of traffic enforcement efforts throughout the City.
- Ensure proper signage on City road and railways providing drivers with needed information.
- Collaborate with the City, County and State counterparts, as well as the community stakeholders to address traffic concerns.
- Provide training, tools, and technology to Deputies to increase their knowledge and expertise as it relates to traffic education and enforcement.
- Address traffic concerns from a regional perspective by enlisting participation of neighboring jurisdictions and employing other agency resources for safety, education, and enforcement initiatives.

PROMOTE EMPLOYEE DEVELOPMENT AND CAREER PATHING

The Oakland Park District supports and participates in advising, guiding, and enacting a global approach to develop the careers of Broward Sheriff's Office employees. The district will evaluate the career desires of the employee as they fit within the goals of the agency.

With the talented and skilled group of employees in the Oakland Park District, it is expected that many will want to grow and advance their career. Additionally, some employees who have spent significant time in Oakland Park have become dependable and reliable resources. When those employees move on to other opportunities, it leaves a void that will need to be seamlessly filled.



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- The District will utilize formal and informal training to empower its employees to assist them with creating personal career development and promotional paths.
- Supervisors will coach and mentor employees to identify strengths and potential training opportunities to improve their skillset which will facilitate better service to the community.
- The District will make tangible and intangible resources available to its employees, specifically enhancing career development.
- The District will continue to develop employees to ensure the continuity of operations in anticipation of employee attrition and retirement.

YOUTH GUIDANCE

The Oakland Park District will continue to build and improve a multi-prong effort to curtail youth crime and provide opportunities for growth and foster positive interactions with the youth of Oakland Park.

- Resources will be dedicated to creating positive circumstances where youth may interact with law enforcement officers in a non-confrontational and collegial manner.
- Upon the relaxation of COVID protocols, Deputies will return to in person engagement with the community youth to continue to build rapport, guide, and provide positive interactions.
- Highlighting the Explorer Post program that provides today's youth who may be interested in a career in law enforcement with a comprehensive program of training, competition, service, and practical experiences. Character development, physical fitness, good citizenship, and patriotism are integral components of the overall program.
- The School Resource Officers and Neighborhood Support Team Deputies are tasked to focus on juvenile offenders to reduce the recidivism rate and inspire them to becoming positive and productive citizens. Continued partnerships with the Broward County School Board, Juvenile Justice, Juvenile SOA, Juvenile Probation, Juvenile Judges and BSO Juvenile Services are all fundamental to ensuring successful compliance and program outcomes.
- Embrace diversion programs in lieu of criminal prosecution, when applicable, to dissuade youths from reoffending and being introduced into the criminal justice system
- Closely work together with the City of Oakland Park, Broward County School Board, community leaders and the faith-based community through the numerous public programs, activities and presentations that target youth to improve their quality of life in their neighborhoods, community and schools.



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PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Number of Crimes Reported	1,683	1,536	1,494
Crimes reported, percentage difference from previous year (+/-)	7.5%	-8.7%	-2.7%
Calls for Service	46,644	47,744	48,604
Calls for service, percentage difference from previous year(+/-)	2.1%	2.4%	1.8%



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Town of Lauderdale-By-The-Sea
02-3475

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$5,097,855	\$5,227,439	\$5,520,967
OPERATING EXPENSES	344,257	361,077	364,781
CAPITAL OUTLAY	198,321	203,481	216,318
TRANSFERS/RESERVES	195,317	206,142	219,069
TOTAL	\$5,835,750	\$5,998,139	\$6,321,135
POSITIONS (FTE)	27.4	27.4	27.4

MISSION:

The Broward Sheriff's Office (BSO) is the law enforcement contract service provider to the Town of Lauderdale-By-The-Sea. The town encompasses approximately 1.5 square miles divided into three patrol zones and is entirely situated on a barrier island bounded by the Atlantic Ocean and the Intracoastal Waterway.

Law enforcement services include all patrol functions, special event planning, traffic enforcement and the investigation of all crimes. District personnel focus on successfully integrating community policing strategies and innovative problem-solving techniques into the delivery of police services to the Town. The Lauderdale-by-the-Sea District uses specialty vehicles, such as all-terrain vehicles, to patrol the beaches and coastline, helping ensure the safety of residents and visitors and the preservation of natural resources.

All personnel assigned to the Lauderdale-by-the-Sea District strive to safeguard the lives and property of the residents and visitors while building strong relationships with the community through flexibility of assignment and personalized service.



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OBJECTIVES:

The Lauderdale-By-The-Sea District will safeguard the lives and property of residents and visitors to the town by providing comprehensive, quality police services while building strong relationships with the community. They will maintain an image of a personalized “hometown police department”. District Command will continue to strengthen the symbiotic relationship between BSO and the various professional, community and civic organizations within the Town. Increased citizen awareness and participation in crime suppression and education initiatives, to include the Citizen Observer Patrol (COP) program will be the focus.

The district will utilize all available resources and tactics to impact crime, traffic concerns, and other quality-of-life issues within Lauderdale-by-the-Sea. They will strive to enhance operational cooperation and information sharing between surrounding jurisdictions and recruit and actively utilize confidential informants to address these types of crimes. Technology will be utilized as a force multiplier to increase the law enforcement capabilities of the Lauderdale-by-the-Sea District. The town-wide Automated License Plate Reader (ALPR) System will be utilized to maximum benefit. Additionally, a Town-wide surveillance system will be expanded and utilized to help prevent and solve crimes that occur at municipal parking lots, beach portals, parks, and other town properties. This program will be continuously reviewed and measured to ensure successes and to maximize opportunities.

The district will partner with local businesses to ensure “best practices” and create new and innovative community partnerships to broaden its focus on Community Policing. Working with the BSO’s Neighborhood Support Team (NST) and Community Affairs Division, the district will utilize the various social media platforms to inform and educate the public on special events and issues occurring in the town. The district’s Homeless Outreach Deputy will assist those who are experiencing homelessness by providing them with a referral to an appropriate specialist or social service provider within the System of Care.

The Town of Lauderdale-by-the-Sea continues to become a destination location in Broward County, with new and increasingly popular special events held throughout the year. The district staff will explore new and innovative training, methods and tactics to ensure the safety of visitors and residents throughout the year. Additionally, the district will focus on creating and hosting workshops for the senior population of the Town of Lauderdale by the Sea, focusing on crime and fraud prevention. The Lauderdale by the Sea District personnel will expand the Park Walk and Talk’s (PWTs) initiative to continue to provide the “hometown” service that the residents and visitors have come to expect from its law enforcement provider.



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PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Number of Crimes Reported	125	121	124
Crimes Reported, percentage difference from previous year (+/-)	10.6%	-3.2%	2.5%
Calls for Service	9,960	9,734	11,103
Calls for Service, percentage difference from previous year (+/-)	-12.9%	-2.3%	14.1%



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City of North Lauderdale
02-3480

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$10,145,548	\$12,091,736	\$12,686,428
OPERATING EXPENSES	869,696	965,715	1,022,014
CAPITAL OUTLAY	523,010	479,883	543,422
TRANSFERS/RESERVES	477,781	537,443	571,145
TOTAL	\$12,016,035	\$14,074,777	\$14,823,009
POSITIONS (FTE)	68.0	73.0	73.0

MISSION:

Mission: To provide the highest level of professional public safety services to our community by addressing crime trends, ensuring roadway safety, promote employee development, and provide youth guidance.

OBJECTIVES:

Goal 1: Ensure that an environment of trust and cooperation exists between the North Lauderdale District and the community we serve by reducing crime and increasing the sense of security.

- **Objective 1:** Continual reduction of crime within the City of North Lauderdale through education and communication.
- **Objective 2:** Create effective community partnerships by expanding lines of communication with business owners, faith-based organizations, and residents to address public safety issues faced within North Lauderdale.
- **Objective 4:** Enhance efforts to target the most prolific criminal offenders in North Lauderdale.
- **Objective 5:** Integrate new technology to optimize crime prevention and strategies in support of successful criminal prosecutions.

Goal 2: The North Lauderdale District has recognized the need to educate the traveling public on road safety. Law enforcement personnel will address concerns regarding our roads, sidewalks, and bicycle lanes.

- **Objective 1:** Capitalize on our community relationships built through ongoing outreach efforts to further educate our residents on safe driving habits, as well as improve the perception of traffic enforcement efforts throughout the city.
- **Objective 2:** Ensure proper signage on city roads to provide drivers with needed information.
- **Objective 3:** Collaborate with the City, County and State counterparts, as well as the residents to address traffic concerns.
- **Objective 4:** Address traffic concerns from a regional perspective by enlisting participation of neighboring jurisdictions and employing other agency resources for safety, education, and enforcement initiatives.



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Goal 3: Challenge district personnel through the introduction of new ideas, training, and practices.

- **Objective 1:** Decentralize decision making to the most appropriate level in the organization.
- **Objective 2:** Empower our employees by encouraging leadership, innovation and reliance upon training when making decisions.
- **Objective 3:** Build a stronger agency from its foundation up; in other words, strength should flow from the bottom up.
- **Objective 4:** Supervisors will coach and mentor employees to identify strengths and potential training opportunities to improve their skillset which will facilitate better service to the community.

Goal 4: The North Lauderdale District will build a foundation that fosters growth and positive interaction with the youth population of the city. As a result, youth related crime will decrease.

- **Objective 1:** Attempt to divert juveniles from the criminal justice system through the Civil Citation Program to help them successfully transition into adulthood.
- **Objective 2:** Continual reduction of youth related crimes within the City of North Lauderdale through education and communication.
- **Objective 3:** Resources will be dedicated to creating positive circumstances where youth may interact with law enforcement officers in a non-confrontational manner.
- **Objective 4:** Create a North Lauderdale Explorer program to educate interested youths in a career in law enforcement. This will be done through training, completion, service, and practical exercises.
- **Objective 5:** Reduce youth crimes and recidivism by youthful offenders by continuing positive involvement through education by the North Lauderdale School Resource Officers, Guardians, and Neighborhood Support Team.
- **Objective 6:** Closely work together with the city community leaders to provide programs, activities, and presentations to target the youth population within the city.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Number of crimes reported.	842	716	683
Crimes reported, percentage difference from previous year (+/-)	10.6%	-15.0%	-4.6%
Calls for Service	29,890	30,033	30,909
Calls for Service, percentage difference from previous year (+/-)	7.3%	0.5%	2.9%



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City of Cooper City
02-3490

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$13,042,792	\$13,775,151	\$14,624,203
OPERATING EXPENSES	1,094,558	1,171,008	1,279,814
CAPITAL OUTLAY	530,382	515,753	593,139
TRANSFERS/RESERVES	532,706	574,254	610,265
TOTAL	\$15,200,438	\$16,036,166	\$17,107,421
POSITIONS (FTE)	76.0	78.0	78.0

MISSION:

The Broward Sheriff's Office has provided law enforcement and code-compliance services for Cooper City since 2004. Home to more than 35,000 residents, Cooper City has long prided itself on its commitment to maintaining a beautiful, growth-managed city, reflected by its motto: *Someplace Special*. Additionally, Cooper City has a great reputation of being a safe city with excellent schools: it has been continually named one of the safest cities to live and raise a family in the State of Florida.

In promoting the city's motto and reputation, the mission of the BSO Cooper City District is to provide comprehensive law enforcement protection, address quality-of-life issues, and partner with the community while maintaining a hometown approach to public safety. Overall, the District Command is committed to providing excellence of service while looking to integrate the city's strategic plan, which lists proactive public safety as a primary goal, with BSO's strategic plan that prioritizes a community-engaged organization that leverages technology and, through strong leadership, is innovative.

To help fulfill that mission, the City contracts with BSO to employ various positions, for example: a district captain, executive lieutenant, patrol lieutenant, sergeants, deputies, crime analyst, community service aides/crime scene investigative aides, code enforcement and administrative support staff. Additionally, the City funds an apprehension K-9, bloodhound, Traffic Enforcement Unit, Crime Suppression Team (CST), Priority Service Unit (PSU), and a city-operated Real Time Crime Center. BSO Cooper City has a dedicated crime prevention deputy and a community involvement specialist to help build and maintain meaningful partnerships with residents.

The district has embraced the philosophy of community policing in all its daily operations and functions, working to further cultivate the long-standing partnership with its residents to help in the identifying, reducing, and preventing of problems that impact quality-of-life throughout the city. Further, BSO Cooper City maintains a robust community services program that provides both youth mentoring and crime prevention seminars. Additionally, the district has an active C.O.P. program, which is a valuable partnership with local volunteers who "report and observe" suspicious activity to their law enforcement team.



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OBJECTIVES:

GOAL 1:

- *Burglary Reduction* – Cooper City has experienced an overall decrease in both residential and conveyance burglaries. Nevertheless, the BSO Cooper City Team is committed to further reduction of burglaries in the community. The district will focus on reducing the number of burglaries through both enforcement and education efforts, while capitalizing on the investigative benefits inherent to technology and covert operations.

OBJECTIVES:

- Utilize statistical analyses to identify crime patterns and effectively deploy resources during operational plan initiatives.
- Monitor social media, online classifieds, and law enforcement databases to identify criminal activity and stolen property.
- Expand collaboration with law enforcement partners/neighboring jurisdictions to enhance the distribution of criminal intelligence and strengthen investigative strategies.
- Disseminate prevention strategies to residents through community meetings, message boards, e-alerts, flyers, and websites.
- Collaborate with the Burglary Apprehension Team to work proactive investigations and target known offenders.
- Increase training opportunities to district patrol deputies to develop investigative skills and thereby increase clearance rates.
- Acquire new investigative technology, like PTZ cameras and additional LPRs, to assist in the identification and prosecution of offenders.
- Buildout of a local Real-Time-Crime-Center to better monitor and integrate the city's technology investments for a more responsive and responsible deployment of resources.
- Development and rollout of the BSO PPP program, and local Cooper City S.T.A.R.S. initiative (Cooper City Safer Through Active Real-Time Strategies), in Cooper City, gaining public support and enrollment from the local HOAs, business plazas, churches, and other strategic partners.
- Implementation of the district's new Real-Time Crime Center to support the road patrol and criminal investigations mission, creating a new cohesive field and post-crime response.
- Revamp the Citizens on Patrol program to incorporate training and communication procedures to allow COP members to deter crime through proactive patrol, distribution of crime prevention flyers, and liaison with deputies on any observed suspicious activity.

GOAL 2:

- *Traffic* – Throughout the years, the population of Cooper City has steadily increased, which has added more traffic congestion; specifically, during school zone timeframes. Historically, complaints were prioritized and addressed by the two district Motor Unit deputies. In 2017, a traffic deputy was added to specifically monitor and address traffic problems – an addition that significantly alleviated normal peak-hour congestion issues. In 2018, the tragedy at Marjory Stoneman Douglas High School resulted in legislation to enhance school safety, including the introduction of procedures to limit school property access. Given the infrastructure surrounding the schools,



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this measure has introduced new traffic concerns as vehicles are now accumulating in travel lanes, swales, and residential neighborhoods. Further, there are various intersections within Cooper City that experience a higher-than-average number of traffic collisions. The district, therefore, is determined to alleviate congestion and increase roadway safety by implementing data-driven enforcement, educating the public of traffic patterns, partnering with city and county planners, while leveraging technology.

OBJECTIVES:

- Assign a dedicated supervisor to lead and manage the traffic team, coordinate the district's message board and radar equipment, review crash data for informed resource deployment, and creation of bi-monthly traffic enforcement sweeps and surges to curb trends with both education and enforcement.
 - Utilize statistical analyses to identify high incidents of complaints and violations to effectively deploy resources during operational plan initiatives.
 - Review citizen complaints, collaborated with school officials, and monitored social media to identify and address traffic concerns.
 - Purchase and utilize mobile radar signs not only to influence speed compliance, but also to gather statistical data for resource allocation and operational plan initiatives.
 - Deploy resources to identify "hot spots" to match enforcement efforts to data analysis.
 - Collaborate with traffic engineering and city planners to correct any traffic related design issues through long-term planning, to include widening of key roads and shoulders.
 - Collaborate with the counter planners to add, replace and review traffic signage.
 - Participate with city partners in discussion and development of a traffic-calming plan.
 - Deploy message boards to alert and educate drivers of traffic issues and patterns.
 - Integrate the message board – equipped with PTZ cameras – with the local R.T.C.C., and FDOT local live-feeds, to real-time monitor traffic and school patterns.
 - Revamp the Citizens on Patrol program to incorporate training and communication procedures to allow COP members to provide presence, discourage infractions, and notify deputies of congested areas.
- Identify and apply for traffic-related grants to increase staffing and traffic-compliance operations.

GOAL 3:

- *Code Enforcement* – The effective enforcement of property standards often leads to an enhancement of quality of life for residents and an increase of property values throughout the city. Deteriorated properties not only pose a risk to health and safety, but studies show they may also increase the amount of crime in an area. Therefore, the district seeks to increase efficiency and effectiveness in the Code Enforcement Unit by streamlining processes while utilizing new software and technology to capture complaints and partner with stakeholders to bring about compliance.

OBJECTIVES:

- Reduce costs and increase efficiency by partnering with current vendors to enhance our electronic software to better analyze, capture and document code complaints.



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- Implement a new online citizen reporting procedure, which streamlines current practices, to better assist with the identification of code issues.
- Work with the community, city officials, and homeowners associations to identify problem areas and repeat offenders.
- Collaborate with community organizations and state agencies, such as health departments and family services, to help bring offenders into compliance.
- Educate the community about ordinance requirements and code standards to prevent violations from occurring.
- Implement a proactive approach to addressing issues before they become complaints by monitoring social media sites and attending community meetings.
- Initiate code compliance campaigns to strategically target key concerns during peak times of the year and/or recurring concerns.
- Work with the city to streamline communications between partnering departments to ensure real-time, relevant information is being shared that will assist in code compliance measures.
- Conduct a job-task analysis to identify areas where time management, case assignment and / or other processes need to be reassessed and revamped.
- Reallocate resources to match current data and trends, city initiatives and priorities.
- Designation of a code enforcement officer exclusively to be assigned to the city's commercial plaza revitalization and maintenance goal.

GOAL 4:

- *Community Outreach & Crime Prevention* – to be successful in our law enforcement mission, it is recognized there needs to be a continued partnership with our local officials, residents and stakeholders. There is an increased need for community-oriented policing to build and maintain these types of relationships. Engagement with the community needs to be intentional and it needs to be regular. Further, outreach is recognized to work in conjunction with prevention. In building more meaningful relationships in the community, it is necessary to emphasize education and to teach our residents the importance of situational awareness, crime prevention, and personal safety.

OBJECTIVES:

- Partner with the city to participate and support their Park & Recs programs and events.
- Participate and partner with the local chamber of commerce to build and maintain relationships within the business community.
- Partner with the local schools and principals in creating and participating in mentorship programs to foster better relationships between law enforcement and the next generation.
- Partner with religious institutions and establish ongoing channels of communication, such as quarterly discussion forums to address community / parishioner concerns.
- Perform CPTED surveys for homes and businesses in the community (Crime Prevention Through Environmental Design).
- Regular attendance and participation in local HOA meetings.
- Educating the public through investigative seminars hosted at local nursing homes, HOAs and other community groups, providing them with real-time crime prevention tips.



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- Hosting community classes and seminars in the district's community meeting room, such as R.A.D (Rape Aggression Defense) and Gun safety courses.
 - Establishing a culture of respectful communication between residents and law enforcement.
 - Continuing partnership with the Juvenile Diversion Program to assist troubled juveniles and work to provide them resources and opportunity for success.
 - Encourage the agency's Park, Walk and Talk campaign to increase interaction between law enforcement and the community.
 - Develop a responsive, interactive relationship with the residents through the various social media channels, contemporary online platforms, and other trending means of communication. Relevant public safety posts and tips on an ongoing basis.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Number of crimes reported	329	311	305
Crimes reported,percentages difference from previous year(+/-)	-6.0%	-5.5%	-1.9%
Calls for Service	21,241	22,034	21,002
Calls for Service,percentage difference from previous year(+/-)	-1.6%	3.7%	-4.7%



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CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$9,941,957	\$10,599,692	\$10,910,815
OPERATING EXPENSES	693,910	750,338	782,631
CAPITAL OUTLAY	351,881	351,881	398,350
TRANSFERS/RESERVES	383,658	404,923	430,315
TOTAL	\$11,371,405	\$12,106,834	\$12,522,111
POSITIONS (FTE)	55.0	55.0	55.0

MISSION:

Since 2004, the city of Parkland contracted with the Broward Sheriff's Office to provide police services to address public safety, traffic enforcement, and community outreach. The mission of the Broward Sheriff's Office Parkland District is to deter, detect, and investigate any threats made against our community, thereby enhancing the quality of life by reducing overall crime, increasing community engagement, and investing in our staff's professional development and their behavioral and physical well-being.

OBJECTIVES:

Goal 1: Reduce crime.

Objectives:

- Identify and evaluate crime trends to deploy effective resources and assets to affected areas.
 - BSO crime analysts will provide weekly, monthly and yearly crime statistics to all staff.
 - Supervisors will monitor trends to provide high-visibility education and enforcement at peak times.
 - Supervisors will initiate directed patrols and/or operational plans to combat trends.
 - The CI Supervisor will strategically deploy license plate reader technology and message boards to collect speed statistics, alert drivers of traffic concerns and retrieve intel for criminal investigations.
- Promote awareness and crime prevention tips by increasing communication with homeowner associations utilizing email and social media platforms.
 - Tips will be emailed to HOAs, so they may share with their residents.
 - Tips will be posted on Twitter, Facebook and Nextdoor.
- Provide crime prevention education through community outreach programs.
 - When BSO participates in city events, they will promote safety and provide the community with crime prevention information (i.e. lock it, or lose it; 9PM routine; etc.).



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Goal 2: Increase community outreach.

Objectives:

- Establish partnerships with residential, professional and scholastic stakeholders to increase communication and responsiveness.
 - BSO command staff and supervisors will attend HOA meetings when requested.
 - Establish a quarterly newsletter for HOAs, businesses and schools to communicate district initiatives, crime trends and prevention tips.
 - Partner with city businesses to host coffee with a cop events.
- Utilize all available social media platforms to share information.
 - Develop an active Facebook page.
 - Continue utilizing Twitter and Nextdoor applications.
- Establish a Citizen on Patrol (COP) volunteer program consisting of Parkland residents who receive training to assist with community events.
 - Recruit volunteers at HOA meetings and community events.

Goal 3: Develop and enhance employee skill set and morale.

Objectives:

- Identify training opportunities related to standard operating procedures, officer safety and criminal law.
 - During supervisory reviews, sergeants and command staff will identify and document training opportunities.
 - Training will be provided one-on-one or in group settings.
 - Training will be provided by sergeants, command staff, the BSO Training Division or the BSO Tactical Training Unit.
- Commend deputies for outstanding efforts by way of district, city or agency recognition/ awards.
 - Establish an 'employee of the quarter' program.
- Increase opportunities to build relationships among staff during holiday luncheons, community events, and roll calls.
 - Initiate a 'pot luck' luncheon for the holidays in the month of December.
 - Encourage shifts to utilize the district grill for group meals.
- Encourage employees to participate in the agency's tuition reimbursement benefit and wellness programs, such as the peer support group and fitness/ health coaching.
 - Supervisors will provide staff with this information in roll calls and via email.



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PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Number of Crimes Reported	202	196	194
Crimes reported, percentage difference from previous year (+/-)	3.1%	-3.0%	-1.0%
Calls for Service	20,221	20,431	20,988
Calls for Service, percentage difference from previous year (+/-)	7.3%	1.0%	2.7%



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City of West Park
02-3500

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$6,396,032	\$6,460,876	\$6,797,305
OPERATING EXPENSES	531,476	624,258	637,668
CAPITAL OUTLAY	257,441	257,442	291,711
TRANSFERS/RESERVES	258,097	272,402	289,485
TOTAL	\$7,443,047	\$7,614,978	\$8,016,169
POSITIONS (FTE)	47.0	37.0	37.0

MISSION:

The Broward Sheriff's Office provides contractual law enforcement services to the City of West Park through the West Park District Office. The mission of the West Park District is to create a safe community for the citizens we serve by protecting lives and property, enforcing laws, reducing crime, and providing a comprehensive law enforcement service. The West Park District is committed to treating all community members fairly and ethically and establishing lasting partnerships with all stakeholders through community policing and crime reduction initiatives.

OBJECTIVES:

GOAL 1: Creation of Safe Communities

The safety of the local community and the citizens it is comprised of is one of our greatest measures of success. Therefore, it is a primary goal of the South Broward, City of West Park District to work towards creating and maintaining a safe community. A safe and vibrant community is gauged by the quality of life its residents enjoy – from the elderly to the young children. It includes an environment in which the children are safe in school, local parks and/or the streets in which they are found to play in; and it entails safe roadways for adults to commute to and from on.

Objectives:

- Enforcement
 - Develop new and innovative initiatives to deter, detect, and solve crimes.
 - Implementation of a proactive approach to address crime in the community by emphasizing public safety and crime prevention.
 - Thorough reporting and professional investigations to facilitate the identification, apprehension, and prosecution of individuals committing crimes in the community.
- Education:
 - Utilization of traffic studies to identify potential patterns for enforcement, to include placement of message boards and speed trailers to help educate the public.
 - Initiation of Park, Walk and Talks to meet with local residents to promote roadway safety through public education.
- Partnerships
 - Collaboration with city officials in identifying and placing speed deterrent devices and signs.



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02-3500

GOAL 2: Crime Prevention

Enforcement is only one aspect of providing a safe community for our local residents; prevention is also a vital and important component. To this end, we will encourage public support for crime prevention, and work towards educating the community regarding the importance of situational awareness, theft prevention, and personal safety.

Objectives:

- Educating the public on the agency's new "See Something, Text Something" initiative, which utilizes a mobile app to help the local residents report suspicious activity before a crime occurs.
- Educating the public through investigative seminars hosted at local nursing homes, HOAs and other community groups, providing them with real-time crime prevention tips.
- Hosting community classes and seminars such as R.A.D (Rape Aggression Defense) and Gun safety courses.

GOAL 3: Community Outreach & Partnerships

A successful law enforcement mission is one that reaches across the aisle and engages the local populace. It is important in current times for law enforcement to proactively work in the area of community-oriented policing to develop a meaningful partnership.

Objectives:

- Hosting Driveway Initiatives, Coffee with a Cop and participating in all community orientated events.
- The District will continue to foster good relations between law enforcement and the community in order to initiate partnerships and work toward providing a safe and enjoyable community.
- We will demonstrate respect toward the citizenry in order to facilitate an environment of trust.
- The District will develop partnerships with the various entities within the community through effective communication and collaboration and increase positive interaction with the community by seeking ways to get law enforcement involved in community affairs.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Number of crimes reported City of West Park	374	371	307
Crimes Reported, % difference from previous years City of West Park (+/-)	-0.3%	-0.5%	-7.0%
Calls for Service City of West Park	14,449	14,529	15,039
Calls for Service, % difference from previous year; (+/-) City of West Park	7.8%	4.4%	3.2%



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Law Enforcement Contract Services
Non-Dept Contract Cities
02-3901

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	(9,359,781)	0	0
TOTAL	(\$9,359,781)	\$0	\$0
POSITIONS (FTE)	0.0	0.0	0.0

To provide for Non-Dept Contract Cities items and services not otherwise budgeted at the department level.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Law Enforcement Contract Services
Port Harbor Side
02-3918

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	134,039	175,000	175,000
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$134,039	\$175,000	\$175,000
POSITIONS (FTE)	0.0	0.0	0.0

This budget code accounts for Port Harbor Side.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Law Enforcement Contract Services
Port Detail O/T
02-3942

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$1,433,401	\$2,091,257	\$2,759,762
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,433,401	\$2,091,257	\$2,759,762
POSITIONS (FTE)	0.0	0.0	0.0

This budget code accounts for Port Detail Overtime.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Law Enforcement Contract Services
Port Traffic Detail
02-3943

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$2,801,399	\$3,682,180	\$5,217,046
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$2,801,399	\$3,682,180	\$5,217,046
POSITIONS (FTE)	0.0	0.0	0.0

This budget code accounts for Port Traffic Detail.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Law Enforcement Contract Services
Local Incident Contract Cities
02-3984

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$29,910	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$29,910	\$0	\$0
POSITIONS (FTE)	0.0	0.0	0.0

This budget code accounted for local incidents in the contract cities.



Sheriff Gregory Tony, Ph.D.

Regional Communications
Contract Services



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Regional Communications
Regional Communications
02-3600**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$63,925,891	\$60,535,750	\$60,535,750
OPERATING EXPENSES	608,833	1,547,110	8,116,060
CAPITAL OUTLAY	27,039	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$64,561,763	\$62,082,860	\$68,651,810
POSITIONS (FTE)	449.0	449.0	449.0

MISSION:

The Broward Sheriff's Office (BSO) Regional Communications Division operates the nation's largest regional consolidated dispatch system from three PSAP locations in Broward County. The Division is directly responsible for E911 intake, police and fire dispatch and Teletype services for the unincorporated areas, twenty eight municipalities and numerous special patrol areas including the Fort Lauderdale-Hollywood International Airport, Port Everglades, and BSO Department of Corrections. The Division functions 24 hours a day, 7 days a week, and is comprised of highly trained Communications Operators who are responsible for processing approximately 2.4 million emergency and non-emergency telephone calls annually.

The Training and Recruitment Unit oversees the instruction of all newly hired Communications Operators beginning with their attendance in a twelve week in-house academy through their assignment with a certified Training Officer as part of the on-the-job continuing education program. Further, Training and Recruitment oversees and participates in all public relations engagements for the purposes of recruiting potential applicants.

The Audio Evidence Unit acts as custodian of all audio recordings of police and fire/rescue communication conversations such as incoming 9-1-1 calls, portable radio and dispatch transmissions. Governed by state law, the unit produces audio evidence for the State Attorney, private attorneys, public safety agencies, private citizens, private investigators and insurance companies. The recordings are most commonly used for court presentations and to assist the State Attorney's Office with criminal proceedings.

The Quality Assurance and Quality Improvement Unit completes random performance assessments of staff to ensure adherence and compliance with all written policies and procedures. Further, the unit engages in and provides key information and data for the production of education materials and training based upon trending performance patterns and/or new emerging technologies.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Regional Communications
Regional Communications
02-3600**

OBJECTIVES:

The Broward Sheriff's Office Regional Communications Division will provide quality and efficient service to the citizens of Broward County through the proper processing of 911 and non-emergency public safety calls in order to facilitate the dispatching of appropriate services to participating communities.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
911 Call Volume	1,354,418	1,266,209	1,355,000
NON EMERGENCY CALL VOLUME	629,937	695,969	650,000
Call Answering Benchmark (90% within 15 Seconds).	96.69%	80.84%	95.00%
Call Processing Benchmark (Medical)	97 Seconds	122 Seconds	95 Seconds
Call Processing Benchmark (Fire)	103 Seconds	111 Seconds	100 Seconds
Call Answering Benchmark (95% within 20 Seconds).	97.40%	84.26%	97.00%
Turnover Rates	11%	22%	10%

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Sheriff Gregory Tony, Ph.D.

Court Bailiffs



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Court Bailiff
03-3416**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$11,978,504	\$11,638,690	\$11,638,690
OPERATING EXPENSES	57,247	68,000	68,000
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$12,035,751	\$11,706,690	\$11,706,690
POSITIONS (FTE)	102.2	102.2	102.2

MISSION:

Court bailiffs and/or court deputies (hereinafter referred to as *court deputies*) are responsible for maintaining order, safety, security and decorum in all courtrooms throughout the Broward County Main Judicial Complex and at the North, West and South Regional Courthouses.

In an effort to enhance overall courtroom security, the court deputy position is transitioning from a civilian position to a sworn law enforcement position in all high-risk courtrooms. As civilian court bailiffs voluntarily separate from the agency, they will be backfilled by sworn deputy sheriffs.

OBJECTIVES:

The court deputies' objective is to ensure the overall safety and security of all persons in the courtroom. Court deputies will maintain order in the courtroom, provide or arrange escorts, and enforce Florida State Statute when required.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Number of posts staffed on a daily basis	114	114	114



Sheriff Gregory Tony, Ph.D.

Department of
Investigations



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Investigations
Strategic Investigations Admin
01-3535**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$3,143,010	\$3,179,002	\$3,344,627
OPERATING EXPENSES	1,190,050	1,286,306	1,286,306
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$4,333,060	\$4,465,308	\$4,630,933
POSITIONS (FTE)	23.0	23.0	23.0

MISSION:

The Strategic Investigations Division (SID) is located within the Department of Investigations and is responsible for the initiation and oversight of complex criminal investigations – often those requiring long-term oversight, multi-jurisdictional coordination, or specialized covert tactics. SID maintains intelligence exchange programs and serves as a liaison to interdepartmental divisions as well as federal, state, and local law enforcement agencies. SID is divided into two operational sections, the Homeland Security Section and the Covert Enforcement Operations Section. The Homeland Security Section oversees several units responsible for public security, sensitive operations, analytical support, electronic surveillance, and digital evidence collection. The Covert Enforcement Operations Section oversees several units which collaborate with federal and local partners to conduct strategic and covert investigations into organized criminal activity and narcotics trafficking. SID's mission is to proactively pursue, strategically investigate, and effectively prosecute criminals involved in narcotics distribution, organized crime, money laundering, gang activity, child pornography, human trafficking, and terrorist-related activities.

OBJECTIVES:

SID will continue to monitor crime trends, adapt investigative techniques, and allocate the necessary resources to thwart crime and dismantle criminal organizations.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Investigations
Strategic Investigations Admin
01-3535**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Workups Requested	1,894	1,894	1,922
Workups Completed	1,770	1,770	1,655
Workups Pending	510	510	500
Intelligence Summaries	7	7	6
Intelligence Bulletins	13	13	12
AOA's	1,929	1,929	1,910
CI Packets	140	140	144
CI Audits	1,183	1,183	975
NINJA Checks	192	192	220



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Investigations
Covert Electronic Surveillance
01-3536**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$2,318,917	\$2,308,715	\$2,310,077
OPERATING EXPENSES	282,725	325,293	325,293
CAPITAL OUTLAY	336,790	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$2,938,432	\$2,634,008	\$2,635,370
POSITIONS (FTE)	13.0	13.0	13.0

MISSION:

The Covert Electronic Surveillance Unit is an exceptionally specialized team offering a comprehensive array of technical services to support investigators from not only the Broward Sheriff's Office, but also various other entities, such as federal, state, and local agencies. These services encompass, among other things, wired and wireless communication intercepts, audio intercepts, electronic countermeasure inspections, and both covert and overt video surveillance. Moreover, CESU extends its expertise to provide surveillance coverage for special events and deliver training in covert electronic surveillance to a diverse range of specialized units.

OBJECTIVES:

The Covert Electronic Surveillance Unit is a specialized component within the Department of Investigations, offering a comprehensive array of technical services to support investigators not only within the Broward Sheriff's Office but also across all law enforcement agencies in the State of Florida. CESU employs advanced electronic devices, state-of-the-art video surveillance equipment, covert audio listening devices, GPS vehicle/package tracking, electronic image amplifying devices, and electronic countermeasure devices, including electronic wiretap devices. CESU's goal is to establish a regional Electronic Surveillance Group to cater to South Florida's electronic surveillance needs and to glean best practices for various electronic surveillance applications.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Investigations
Covert Electronic Surveillance
01-3536**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Number of Surveillance Hours	1,863	1,900	1,900
Number of Equipment Installs	1,259	1,275	1,280
Number of Telephone Pen Register/Wiretap	376	365	400
Number of Subpoenas issued	18	20	25
Number of Video Production (all video requests inclusive)	13	100	20
Number of Audio Projects (e.g., Enhancement, Repairs, etc.)	17	50	20



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Investigations
Crime Scene
01-3537**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$3,266,098	\$3,410,630	\$3,771,338
OPERATING EXPENSES	121,400	185,311	185,311
CAPITAL OUTLAY	22,932	55,500	55,500
TRANSFERS/RESERVES	0	0	0
TOTAL	\$3,410,430	\$3,651,441	\$4,012,149
POSITIONS (FTE)	18.0	20.0	20.0

MISSION:

The Crime Scene Unit is responsible for the investigation, documentation and reconstruction of major crime scenes by highly trained, experienced investigators, utilizing on-scene analytical testing and examinations, detailed evidence collection techniques, cutting edge, advanced latent fingerprint processing and DNA collection techniques. Documentation is done through digital photographs, 360° panoramic digital imaging, video recording, and aerial drone photography to maintain the integrity of the collected evidence. Investigators use up to date forensic investigation equipment such as the M-VAC, The Recover System, and the Vacuum Metal Deposition machine. The unbiased findings can be presented in a court of law. These services are provided for all major crime scenes and scenes requiring highly specialized evidence processing and or collection techniques. They are provided to all Broward Sheriff's Office districts and specialized units, municipalities within Broward County, and several state and federal jurisdictions outside the County. Several detectives within the unit are court certified experts in areas of blood stain pattern interpretation, crime scene photography, and shooting reconstruction. Investigators are also Region 7 Southeast Regional Domestic Security Taskforce - Forensic Response Team members that assist in conducting hazardous crime scene investigations within Broward County or as a multi-agency taskforce within the State of Florida. Detectives work closely with the Medical Examiner's Office and homicide detectives in all death cases to determine the identity of the individual and the cause and manner of death. It is the mission of the Crime Scene Unit to provide crime scene services to not only the investigative units of the Broward Sheriff's Office but to any local, state, or federal agency requesting such services and to provide the highest quality, professional service possible.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Investigations
Crime Scene
01-3537**

OBJECTIVES:

It is the objective of the Crime Scene Unit to utilize the expertise of the crime scene investigators, in concert with the most up to date forensic technology, when providing services to any entity. The Crime Scene Unit will provide training to any agency making a formal request in the proper procedures of evidence collection, fingerprint processing, crime scene processing and crime scene preservation. The Crime Scene Unit will assist and provide technical support to all BSO districts and units, as well as all local, state, and federal law enforcement agencies that require their expertise. The Crime Scene Unit will provide ongoing support to the Crime Scene Investigative Aide Program. Command will anticipate the challenges created when skilled, tenured investigators retire from the unit, while embracing the new ideas and valuable insight gained from new detectives. The Crime Scene Unit will continually update the core training program to ensure compliance with all aspects of ongoing scientific development and technology changes in the field of crime scene processing and investigation. To ensure the crime scene investigators maintain an up-to-date level of understanding of current forensic practices, training will be continuously offered to each investigator. It will also be the objective of the BSO Crime Scene Unit to ensure that a network of contacts with all crime scene units in Broward County is maintained, allowing for access to each other's resources, both in manpower and equipment. Training will be continued with the countywide group to provide a foundation of understanding for any time the manpower resources from multiple crime scene units will need to be pooled to work together.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Total Crime Scenes Worked	943	1,160	1,000
Crime Scene Reports	1,292	1,650	1,200
Man-Hours Expended on Cases	9,914	14,200	12,000
Homicides Worked	73	65	65
MVAC AOA (New Category)	23	20	25
Firearms related crimes (New Category)	160	180	180
Hours AOA Training given (New Category)	150	150	150
Death Unattended	230	240	230
Drug related / Overdose Cases Worked	190	200	200



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Investigations
Crime Lab
01-3538**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$8,688,039	\$9,675,371	\$10,113,325
OPERATING EXPENSES	805,774	949,940	949,940
CAPITAL OUTLAY	39,800	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$9,533,613	\$10,625,311	\$11,063,265
POSITIONS (FTE)	53.0	55.0	55.0

MISSION:

The mission of the Broward Sheriff's Office Crime Laboratory is to serve the criminal justice needs of Broward County by applying sound scientific principles to the examination of physical evidence. The laboratory provides impartial and reliable analysis in a cost effective and timely manner without jeopardizing the quality of the work, the integrity of the laboratory, or the principles of justice.

The mission will be achieved by technically skilled and unbiased professionals who are constantly striving to meet both the expectations of our customers and the international standards of quality.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Investigations
Crime Lab
01-3538**

OBJECTIVES:

The BSO Crime Laboratory will perform laboratory analysis and investigations in compliance with the ISO 17025:2017 and the supplemental standards set forth by ANSI National Accreditation Board (ANAB). The scope of disciplines within the laboratory's accreditation includes the following: DNA, Firearms/Tool Marks, Latent Prints and Seized Drugs. They will implement and adhere to a quality assurance system that ensures that analytical products are of the highest quality possible, adopting an environment that values quality and integrity in forensic analysis.

The Crime Laboratory will continue to seek additional funding to expand the current analytical techniques available to the Law Enforcement Community by updating equipment and validating new techniques.

The Crime Laboratory will seek to update and implement its Laboratory Information Management System (STARLIMS) to include a fully-integrated DNA module.

The Crime Laboratory will seek to develop a web-based pre-log property submission system for all laboratory submissions as a means of streamlining the process.

The Crime Laboratory will seek to obtain radiofrequency identification (RFID) technology for enhanced evidence tracking capabilities.

Lastly, efforts will be made to secure adequate operational funding for the Crime Laboratory as a means of minimizing the reliance on grants for general operations. Thus, allowing for grant funds to be used for the implementation of new technology.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Investigations
Crime Lab
01-3538**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Total Number of cases submitted to the Lab	14,153	15,000	15,000
Number of DNA cases worked	1,748	1,900	1,900
Number of DNA items worked	7,386	9,600	9,600
Number of Firearms cases worked	3,193	2,600	2,600
Number of Firearms items worked	9,263	7,500	7,500
Number of Drug cases worked	3,272	2,600	2,600
Number of Drug items worked	9,267	8,000	8,000
Number of Latent Print cases worked	2,095	1,700	1,700
Number of Latent Print items worked	8,481	7,500	7,500



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Investigations
Regional Narcotics
01-3543**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$4,576,417	\$5,472,374	\$5,683,275
OPERATING EXPENSES	681,904	855,078	855,078
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$5,258,321	\$6,327,452	\$6,538,353
POSITIONS (FTE)	30.0	30.0	30.0

MISSION:

The Regional Narcotics Unit identifies infiltrates, dismantles, and prosecutes members of major drug trafficking, money laundering and local criminal organizations, and groups that have a predatory impact on the community. The dismantling of these groups is the primary goal of Regional Narcotics and is attained by identification, prosecution, and seizure of assets. Regional Narcotics is able to accomplish this mission more effectively by combining forces and utilizing information sharing with other law enforcement agencies through the information of the Broward County Drug Task Force (B.C.D.T.F.), which the Broward County Sheriff's Office is the lead agency.

OBJECTIVES:

It is the objective of the Regional Narcotics Unit to reduce the availability of illegal narcotics in Broward County and to seize illegal proceeds that fund these Drug Trafficking Organizations, while seeking maximum prison sentences for offenders.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Investigations
Regional Narcotics
01-3543**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
NUMBER OF SUBJECTS ARRESTED	176	150	150
VALUE OF CURRENCY SEIZED	\$10,799,223	\$10,000,000	\$10,000,000
KILOGRAMS OF COCAINE SEIZED	467	500	500
KILOGRAMS OF HEROIN SEIZED	9	5	5
KILOGRAMS OF FENTANYL SEIZED	15	10	10
KILOGRAMS OF METHAMPHETAMINE SEIZED	122	50	50
NUMBER OF FIREARMS SEIZED	53	60	60
KILOGRAMS OF MARIJUANA SEIZED	10,040	1,000	1,000



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Investigations
Gang Unit
01-3545**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$1,266,328	\$1,448,299	\$1,514,383
OPERATING EXPENSES	154,098	204,171	204,171
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,420,426	\$1,652,470	\$1,718,554
POSITIONS (FTE)	7.0	7.0	7.0

MISSION:

The primary objective of the Gang Investigation Unit is to identify, investigate, and aggressively combat the activities of organized criminal gangs in Broward County by conducting long-term investigations and utilizing partnerships with other agencies (e.g., Federal Bureau of Investigations, Bureau of Alcohol, Tobacco and Firearms, Drug Enforcement Administration, Marshals Service, and Homeland Security Investigations, Immigration and Customs Enforcement). The Gang Investigations Unit works closely with the Broward Sheriff's Office Department of Detention Security Threat Group to interview/debrief suspects at the jail who were involved in gang-related activities and compile information that is disseminated at monthly Multi-Agency Gang Task Force (MAGTF) intelligence meetings. The Gang Investigations Unit works with the Broward County Sheriff's Office districts in proactive operations to identify and arrest gang members and with the Criminal Investigations Unit on gang-related cases. They assist school resource deputies with gang-related activities on their campuses, as well as identify and interview potential gang members attending their schools. In addition, they conduct presentations for the community focusing on gang awareness and education. The BSO Gang Investigations Unit coordinates all MAGTF enforcement operations and call outs and shares intelligence with both Miami-Dade and Palm Beach County.

OBJECTIVES:

The Gang Investigations Unit's objective is to provide the highest possible level of professional law enforcement and public safety support at the most reasonable cost to the residents and visitors of Broward County.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Investigations
Gang Unit
01-3545**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
NUMBER OF SUBJECTS ARRESTED	42	100	125
NUMBER OF SEARCH WARRANTS	90	125	150
NUMBER OF TITLE III	3	3	5
VALUE OF CURRENCY SEIZED	\$163,896.00	\$300,000.00	\$400,000.00
KILOGRAMS OF COCAINE SEIZED	2.2	5	8
KILOGRAMS OF HEROIN SEIZED	0	5	8
NUMBER OF FIREARMS SEIZED	37	75	100
KILOGRAMS OF MARIJUANA SEIZED	64	100	125
KILOGRAMS OF METHAMPHETAMINE SEIZED	5.5	8	10
NUMBER OF GANG MEMBERS ARRESTED	40	70	90
KILOGRAMS OF FENTANYL SEIZED	16	18	20



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Investigations
Bomb Squad
01-3549**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$1,336,930	\$1,426,165	\$1,562,603
OPERATING EXPENSES	78,398	101,798	101,798
CAPITAL OUTLAY	205,099	55,000	55,000
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,620,427	\$1,582,963	\$1,719,401
POSITIONS (FTE)	6.0	7.0	7.0

MISSION:

The Bomb Squad is a highly technical unit whose function involves the locating and rendering safe or disarming of explosive devices, improvised explosive devices, or devices that may be associated with chemical, biological or nuclear agents. The Bomb Squad is responsible for responding to and dealing with all incidents involving suspicious items, booby-trapped items and hazardous devices. The Bomb Squad assists the BSO Dive Rescue Team with the locating, identifying, and rendering safe, suspected, or actual explosive items that are underwater and/or related to all maritime operations. They assist in BSO SWAT operations with explosive breaching and locating, identifying, and rendering safe suspected or actual explosive devices. The unit employs seven explosive detection canine teams.

OBJECTIVES:

It is the objective of the Bomb Squad to provide the residents, guests and the law enforcement community of Broward County with efficient, safe and professional methods of locating, investigating and rendering safe, suspected or actual explosive and hazardous devices and/or incendiary devices. The unit will assist with follow-up investigations of actual or suspected explosions.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Investigations
Bomb Squad
01-3549**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Assist Other Agencies	90	100	100
Bomb Threat Incidents	18	20	25
Suspected Devices	36	60	55
Community Demonstrations	37	50	45
Canine Sweeps	119	200	150
Post-Blast Investigations	3	5	5
Actual	7	10	10
Hoax	0	2	2
Technical Assist	39	45	40



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Investigations
Evidence & Confiscation
01-3719**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$1,343,420	\$1,502,130	\$1,528,712
OPERATING EXPENSES	362,811	379,810	379,810
CAPITAL OUTLAY	12,019	8,000	8,000
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,718,250	\$1,889,940	\$1,916,522
POSITIONS (FTE)	11.0	12.0	12.0

MISSION:

The mission of the Evidence Unit is to ensure the integrity, security, and safety of all evidence submitted. The Evidence Unit processes, and stores evidence and other items of property valued in the millions of dollars each year. The storage of evidence is a critical function for an agency of this size. The evidence is kept in a secure environment readily available for use in court. The Evidence Unit is responsible for transport of evidence to the central storage location and disposal of evidence according to established laws and statutes when cases are settled. The Evidence Unit also coordinates the auction of unclaimed property.

OBJECTIVES:

The Evidence Unit is the primary repository for all evidence collected by the Broward Sheriff's Office, currently holding over 1 million items of evidence. The accurate inventory of such a large evidence storage facility is always a challenge. To meet this challenge and improve time efficiencies, the Evidence Unit has a module in their record management system which enhances their inventory control capabilities by allowing for bar-coded evidence and a 'pre-log' of data by the submitting deputy which provides accountability. The Evidence Unit has recently been assigned the added responsibility for the administration of all stored vehicles the agency has on hold for evidence or confiscation. The Evidence Unit has and will continue to strive for 100% accountability. The Evidence Unit strives to provide the citizens of Broward County, its visitors and other Law Enforcement agencies the best service possible.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Investigations
Evidence & Confiscation
01-3719**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Number of inventory items disposed	108,947	141,045	70,467
Number of evidence items logged	142,797	138,171	145,086
Number of dispositions backlog in months	100	80	100



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Investigations
Criminal Investigations
01-3720

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$16,641,646	\$18,326,015	\$19,116,988
OPERATING EXPENSES	342,533	554,987	554,987
CAPITAL OUTLAY	27,023	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$17,011,202	\$18,881,002	\$19,671,975
POSITIONS (FTE)	97.0	103.0	103.0



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Investigations
Criminal Investigations
01-3720**

MISSION:

It is the mission of the Criminal Investigations Division to provide the highest level of investigative services to the Citizens of Broward County with the goal of achieving the successful prosecution and conviction of each case we investigate. (December 2021)

BACKGROUND:

Criminal Investigations Division is the agency's central detective bureau. The division investigates such traditional crimes as homicides, robberies, sexual offenses and fraud. They also investigate the financial exploitation of elderly and disabled persons; animal cruelty; the utilization of electronic devices to further criminal activity; the tracking, monitoring and targeting of sexual predators and other dangerous career criminals to reduce recidivism.

Most impressive are the number of efforts being directed toward crime reduction and prevention through the education and empowerment of victims and potential victims. Well-informed citizens are less vulnerable to certain forms of victimization. This division provides direct assistance to municipal police and other agencies where such expertise is requested.

The Major Crimes Section is comprised of the Special Victim's Unit, the Economic Crimes Unit, Missing Person's Unit, and Career Criminal Unit. The Economic Crime Unit is the leader in the investigation of mortgage fraud; identity theft; trademark fraud; and other serious financial crimes. The Special Victims Unit handles child, elderly and animal abuse, as well as sex crimes and felony domestic violence. The Career Criminal Unit investigates and monitors sexual predators, sexual offenders, and career offenders living in Broward County and educates the public as to their identities and location.

The Violent Crimes Section is comprised of the Violent Crimes Unit, Robbery Unit, and the Homicide Unit. These units deal with aggravated assault; aggravated battery; aggravated stalking; certain social media threats kidnapping; murder; and bombings and arsons involving serious injury or death. The Robbery Unit investigates armed robberies, strong-arm robberies, bank robberies, carjacking, and home invasion robberies where violence is used to obtain property from victims. The specialized training and equipment necessary to the success of this section are well worth the investment, in both lives saved and in the interest and service of justice.

The Homicide/Sex Crimes Cold Case Investigations Unit was recently added to the Criminal Investigations Division. It consists of a sergeant, three detectives and a crime analyst. This unit is responsible for reviewing and investigating all unsolved homicide and sexual battery cases. The unit applies current forensic capabilities and processes to increase the chances of identifying suspect/s.

The Administrative Section includes the Victim Services Unit, Criminal Polygraphs, Analytical Support Unit, Administrative Support personnel throughout the command. Victim advocates in the Victims Services Unit provide direct crisis intervention, crisis counseling and service-provider referrals to victims of crime. All registered victims and witnesses receive immediate notification from Victim Notification Specialists on the offender's incarceration status, especially upon release of offenders from the Broward County Jail System utilizing the Victim Information and Notification Everyday (VINE) program, a computerized system that provides notification via telephone to registered victims and witnesses when there is a change in offender's status.

Detectives from Criminal Investigations and all the BSO districts utilize the criminal polygraphists to conduct crime specific examinations on suspects, witnesses and victims of reported crime when necessary. The Crime Laboratory, Crime Scene Unit, Real Time Crime Center (R.T.C.C.) and the Threat Management Unit (T.M.U.) also fall under the scope of Criminal Investigations Division (C.I.D.).



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Investigations
Criminal Investigations
01-3720**

OBJECTIVES:

It is the objective of the Criminal Investigations Division to provide professional law enforcement and public safety support at the most reasonable cost to the residents of and visitors to Broward County.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
SPECIAL VICTIMS CASES INVESTIGATED	4,154	5,000	5,000
VIOLENT CRIMES CASES INVESTIGATED	657	900	900
CAREER CRIMINAL CASES INVESTIGATED	7	20	20
NUMBER OF CRIMINAL POLYGRAPHS CONDUCTED	2	4	4
NUMBER OF HOMICIDE / OTHER DEATH CASES INVESTIGATED	656	700	700
NUMBER OF ROBBERY CASES INVESTIGATED	651	700	700
NUMBER OF MISSING PERSONS CASES INVESTIGATED	1,219	1,400	1,400
NUMBER OF DOMESTIC VIOLENCE CASES INVESTIGATED	531	650	650
NUMBER OF VICTIM SERVICES CASES ASSIGNED	1,457	1,100	1,500
NUMBER OF CRISIS INTERVENTION SERVICES	346	325	350
NUMBER OF VICTIM REFERRAL SERVICES	1,273	1,400	1,400
NUMBER OF VICTIMS REGISTERED FOR NOTIFICATION	12,358	12,400	12,400



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Investigations
Investigative Projects
01-3733**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$319,999	\$341,007	\$359,354
OPERATING EXPENSES	16,533	58,383	58,383
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$336,532	\$399,390	\$417,737
POSITIONS (FTE)	3.0	3.0	3.0

MISSION:

To provide our community and public safety partners with the highest level of professional administrative services by supporting public safety, fostering trust and confidence, engaging a well-trained and courteous workforce and seeking reliable and efficient technology-related services.

OBJECTIVES:

The Investigative Projects Unit will provide the highest possible level of professional law enforcement and public safety support at the most reasonable cost to the residents of and visitors to Broward County.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Number of taped statements received for transcription	507	650	500
Number of minutes transcribed	5,220	7,000	5,000
Number of cases filed	11,905	9,000	10,000
Percent of cases filed with 18 day case filing Deadline	100%	100%	100%
Fresh Service	11,925	12,000	12,000



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Investigations
Real Time Crime Center
01-3740**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$1,761,950	\$2,412,044	\$2,483,260
OPERATING EXPENSES	640,281	837,099	837,099
CAPITAL OUTLAY	0	300,000	300,000
TRANSFERS/RESERVES	0	0	0
TOTAL	\$2,402,231	\$3,549,143	\$3,620,359
POSITIONS (FTE)	11.0	16.0	16.0

MISSION:

The Broward County Sheriff's Office Threat Management Division is tasked with implementing countywide programs that deter and detect persons and or groups who desire to cause death and serious bodily harm to Broward County residents and to identify and apprehend those committing major crimes. It was established in December of 2018 and is comprised of the Real Time Crime Center (RTCC), the Threat Management Unit (TMU), the Behavioral Health Services Section (BHSS), and the Threat Intelligence Officer (TIO) program. The four sections are covered by two (2) budgets; 1-3740 (RTCC) and 1-3741 (TMU, BHSS, & TIO).



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Investigations
Real Time Crime Center
01-3740**

OBJECTIVES:

Real Time Crime Center

The Real Time Crime Center (RTCC) continues to perform its two major functions of providing a “strategic command and control capability” to assist all Broward County law enforcement officers with active crimes and cases in progress; and providing an enhanced “intelligence capability” that is constantly identifying persons of interest who may commit, or have committed, crimes against Broward County residents. It allows seasoned detectives to use technology to help solve crimes in progress and in the past.

The RTCC’s strategic command and control capability uses real time alerting technologies that interface with the computer aided dispatch system overlaid onto a global positioning satellite map. Such real time alerts include video cameras equipped with analytics, license plate readers, firearms gunshot detection, facial recognition, parole-probation ankle monitoring, etc. The system allows personnel to view incidents remotely and coordinate on-scene response by providing real time intelligence to responding deputies on scene, including videos and pictures direct to on-scene personnel’s phones and laptops, location and possible identification of perpetrators, victims, weapons, etc.

The RTCC’s intelligence capability uses computer algorithms to simultaneously search through real time and warehoused data to identify persons of interest who may be planning to commit a crime, or to expeditiously identify persons who have just committed a crime. In addition to the real time alerts listed above, such data to be searched includes: crime reports, field interview cards, accident reports, domestic incidents, 911 locations, 911 caller identification, detention-jail data, fire department data, missing persons, pawn data, warrants, pistol licensees, search warrants, civil processes, tow logs, probation-parole records, etc.

The Real Time Crime Center works hand in hand with the Threat Management Unit, BSO Districts, and other Broward County law enforcement agencies so that information about persons identified can be quickly circulated so that crimes can be thwarted and investigated immediately.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Number of Live Events Monitored in RTCC	1,850	2,000	3,231
Number of Post Incidents Investigations Completed in RTCC	1,228	1,000	1,837



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Investigations
Threat Management Unit
01-3741**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$2,294,901	\$2,456,109	\$3,085,600
OPERATING EXPENSES	147,941	214,831	214,831
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$2,442,842	\$2,670,940	\$3,300,431
POSITIONS (FTE)	14.0	19.0	19.0

MISSION:

The Broward County Sheriff's Office Threat Management Division is tasked with implementing countywide programs that deter and detect persons and or groups who desire to cause death and serious bodily harm to Broward County residents and to identify and apprehend those committing major crimes. It was established in December of 2018 and is comprised of the Real Time Crime Center (RTCC), the Threat Management Unit (TMU), the Behavioral Health Services Section (BHSS), and the Threat Intelligence Officer (TIO) program. The four sections are covered by two (2) budgets; 1-3740 (RTCC) and 1-3741 (TMU, BHSS, & TIO).

OBJECTIVES:

Threat Management Unit

The Threat Management Unit's (TMU) mission is to deter, detect, and rigorously and relentlessly investigates threats to Broward County residents made by persons, and or groups, who desire to cause death to masses of individuals at schools, places of worship, places of business, large scale events, etc.

TMU works hand in hand with the BSO Real Time Crime Center, other BSO units, and local, state and federal agencies to identify such persons and or groups. TMU prioritizes and categorizes such persons so that information can be shared between BSO districts, other Broward County LEOs, and other agencies to ensure they are monitored and prevented from committing targeted acts of mass violence.

TMU works closely with state and federal lawmakers, and the State Attorney's Office, to advise and aid in the passage of legislation to successfully deter, detect, and prosecute cases involving such persons and or groups.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Total Threat & Student of Concern Investigations	600	700	900



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Investigations
Organized Criminal Activities
01-3820**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$1,753,119	\$1,860,328	\$1,937,436
OPERATING EXPENSES	193,182	289,760	289,760
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,946,301	\$2,150,088	\$2,227,196
POSITIONS (FTE)	7.0	7.0	7.0

MISSION:

The mission of the Organized Criminal Activities Unit is to investigate, identify, and monitor traditional and non-traditional organized crime groups involved in organized fraud, narcotics, theft, gambling, and other racketeering offenses for the purpose of prosecution.

OBJECTIVES:

The Organized Criminal Activities unit will identify, investigate, and assist in the prosecution of persons involved in traditional and non-traditional organized criminal activities utilizing all investigative resources available, including but not limited to undercover detectives, wire intercepts, informants, and pen register data.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Investigations
Organized Criminal Activities
01-3820**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
NUMBER OF ARRESTS	92	80	75
NUMBER OF SEARCH WARRANTS	82	75	80
NUMBER OF TITLE III	3	5	3
VALUE OF CURRENCY SEIZED	\$970,747	\$1,000,000	\$1,000,000
KILOGRAMS OF COCAINE SEIZED	1,969.70	500	500
KILOGRAMS OF HEROIN SEIZED	39.52	50	50
NUMBER OF FIREARMS SEIZED	10	20	20
KILOGRAMS OF FENTANYL SEIZED	1,824.64	100	100



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Investigations
Counter Terrorism Unit
01-3830**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$1,739,197	\$1,676,855	\$1,796,176
OPERATING EXPENSES	156,227	191,752	191,752
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,895,424	\$1,868,607	\$1,987,928
POSITIONS (FTE)	8.0	8.0	8.0

MISSION:

Broward Sheriff's Office, Office of Homeland Security (OHS), is comprised of two investigative components, Office of Homeland Security (OHS) and Counter-Terrorism Unit (CTU), each unit has specialized functions and responsibilities. OHS section is responsible for strategic intelligence, incident response, dignitary protective intelligence, specialized projects, and special events. CTU is the investigative component; its primary mission is the identification, investigation, and interdiction of terrorist/extremist groups or individuals, both domestic and abroad. OHS components collaborate to investigate, identify, and interdict terrorist/extremist-related activities that could potentially affect Broward County and South Florida.

OHS works in partnership with the Federal Bureau of Investigation (FBI) Joint Terrorism Task Force (JTTF) and the Florida Region-7 Domestic Security Task Force (RDSTF). The unit maintains intelligence and investigative relationships with federal, state, and municipal law enforcement agencies allowing for the expedient and efficient resource deployment. In addition, the unit provides personnel to staff the Department of Homeland Security (DHS) Southeast Florida National Operations Center (SEFLA NOC) liaison desk in Washington, D.C. with our law enforcement partners from Palm Beach and Miami Dade Counties. OHS works closely with federal, state, and local agencies to coordinate large-scale special event planning and security and to eliminate or reduce the threats created by human-made and technological disasters to the residents of Broward County.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Investigations
Counter Terrorism Unit
01-3830**

OBJECTIVES:

Broward Sheriff's Office, Office of Homeland Security (OHS) will maintain a comprehensive working partnership with the FBI/JTTF and the RDSTF through investigative and intelligence interaction. They will conduct criminal investigations concerning domestic and international terrorist/extremist activities affecting Broward County and South Florida. They will collect, interpret, and disseminate intelligence relating to terrorist/extremist activities and coordinate federal, state, county, local municipal law enforcement personnel and resources within Broward County to respond to catastrophic emergencies and disasters. OHS will respond and support BSO components in gathering real-time intelligence that will assist with the unit's investigation of the suspect(s) or object(s). OHS will support BSO components to address natural or human-made emergencies and disasters. They will plan, coordinate, and provide operational support for large scale special events. OHS will provide emergency response to suspicious or criminal events that may potentially relate to terrorist/extremist activities.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
OHS Call Outs	58	90	110
Special Event Operations	154	174	180
AOA Districts	60	70	80
AOA Other Agencies	108	130	140
JTTF Investigations	98	120	130
Protective Intelligence Operations	401	620	500
JTTF Assists	60	70	80
Surveillance Hours	765	800	815
Arrests	11	16	20



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Investigations
Internet Crimes Against Children
01-3840**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$1,834,032	\$1,961,341	\$2,024,665
OPERATING EXPENSES	139,562	186,399	186,399
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,973,594	\$2,147,740	\$2,211,064
POSITIONS (FTE)	10.0	10.0	10.0

MISSION:

The Internet Crimes Against Children (ICAC) Unit is a highly specialized unit responsible for investigating and enforcing crimes pertaining to online sexual abuse and/or the exploitation of children. Additionally, this specialized unit is responsible for investigating and preventing human trafficking (HT) within Broward County. This unit conducts follow-up investigations of CyberTips received from the National Center for Missing and Exploited Children (NCMEC) and local case referrals. Besides carrying out follow-up investigations, this unit also initiates proactive online and in-person covert operations for identifying and apprehending individuals who utilize the internet to sexually exploit children, download/upload child pornography, and/or to identify and dismantle human trafficking networks. The Broward Sheriff's Office (BSO) ICAC Unit maintains and operates the South Florida Internet Crimes Against Children Task Force, a multi-agency and multi-jurisdictional task force comprised of federal, state, and local law enforcement agencies.

OBJECTIVES:

The ICAC unit will utilize all available investigative means to conduct follow-up investigations of all assigned CyberTips and local case referrals. The unit will conduct undercover operations targeting offenders who victimize, solicit, or entice children and/or possess or distribute child pornography via the Internet. They will investigate and conduct proactive operations in an effort to recover children in the illegal sex trafficking industry, as well as apprehend and prosecute sex traffickers of children. They will continue to provide presentations to the public when requested to educate them on Internet safety and protecting children online. The ICAC unit will manage and oversee the South Florida ICAC Task Force. They will provide ICAC-related training and needed equipment for active task force affiliates. The unit will continue to receive, distribute, and manage the CyberTips received from NCMEC for the task force.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Investigations
Internet Crimes Against Children
01-3840**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Incoming Cybertip/Sex Trafficking Investigations	18,695	19,089	21,499
Proactive & Reactive Investigations	885	820	1,017
Search Warrants	208	208	215
Knock & Talks	59	49	67
Arrests	58	55	67
ICAC/Sex Trafficking Child Recoveries	27	37	37
Digital Forensic Exams	500	206	575
Community Safety Presentations	50	31	55
Subpoenas	420	709	650



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Investigations
Digital Forensic Unit
01-3841**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$1,052,842	\$1,136,146	\$1,291,434
OPERATING EXPENSES	275,506	290,715	290,715
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,328,349	\$1,426,861	\$1,582,149
POSITIONS (FTE)	7.0	9.0	9.0

MISSION:

The primary mission of the Digital Forensic Unit (DFU) is to provide investigative and prosecutorial support in relation to digital evidence and technology to all other working groups within BSO on a 24-hour basis.

The investigative support function covers a wide range of services from consulting with BSO staff on technology issues, to developing innovative ways to leverage new technologies to further law enforcement's mission of keeping our community safe and limiting the proliferation of the criminal element. The DFU is responsible for ensuring digital evidence is properly preserved, examining digital media such as hard drives and mobile phones, and ensuring the integrity of digital evidence throughout the investigative life cycle.

The prosecutorial support function includes working closely with state and federal prosecutors to ensure digital evidence is properly recognized, understood and leveraged during prosecutions. This function includes helping prosecutors understand the technological aspects of the evidence to empower them to properly navigate it through the legal system as well as providing expert-level technical testimony in a manner a member of the jury can understand.

The DFU also provides assistance to other agencies within the county and task forces to which BSO is a member.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Investigations
Digital Forensic Unit
01-3841**

OBJECTIVES:

The DFU will stay up to date on technology and trends by being active in industry associations, attending relevant conferences and maintaining industry certifications. The staff of the DFU will attend at least two continuing education training sessions annually and will participate in research, development and pilot projects to ensure BSO is seen as a thought and technology leader within the law enforcement community.

The DFU will provide training in the area of digital evidence and investigation to a varied BSO audience ranging from department administration to investigators working long term and complex investigations. The DFU will work closely with BSO personnel to identify training deficiencies and provide specific education with regards to locating and legally obtaining additional sources of evidence beyond the traditional computer and mobile phone. This includes evidence from third-party service providers and best practices when dealing with encryption and digital security issues.

The DFU will maintain a constant level of internal evaluation by utilizing a peer-review process and by soliciting input and critique from other law enforcement partners both within the BSO family as well as throughout the country.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Total New Cases	759	816	850
Active Cases	504	656	700
Cleared Cases	255	160	200
ICAC Matters	31	63	65
Assist Outside Agency	145	96	70
On Scene Response	37	40	20
Total Media Items	1,816	2,633	3,200

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Sheriff Gregory Tony, Ph.D.

Department of Detention
And
Community Programs

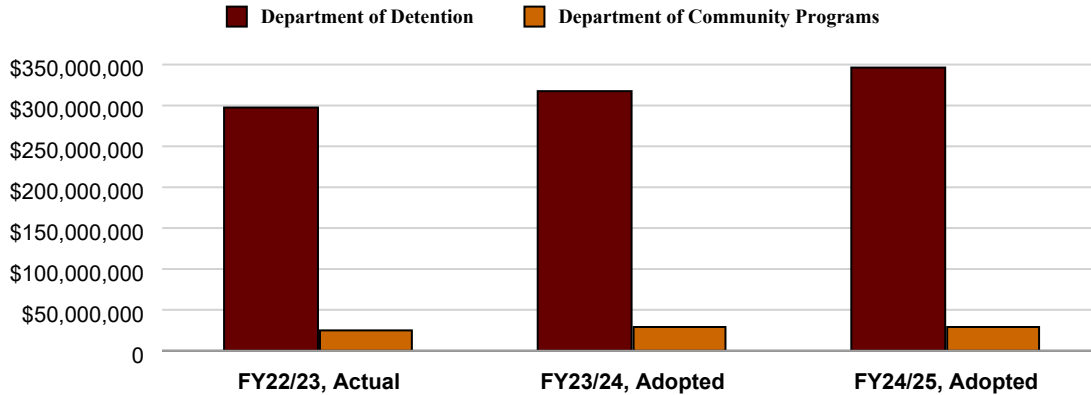
Broward County Sheriff's Office
Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

DEPARTMENT OF DETENTION AND COMMUNITY PROGRAMS SUMMARY BUDGET

DETENTION & COMMUNITY PROGRAMS



DETENTION & COMMUNITY PROGRAMS					
DEPARTMENT	FY22/23 Actual	FY23/24 Adopted	FY24/25 Adopted	Inc./(Dec.) FY24/25	(%) Change FY24/25
Department of Detention	\$ 297,448,280	\$ 317,604,510	\$ 346,315,129	\$ 28,710,619	9.0%
Department of Community Programs	\$ 24,910,019	\$ 29,000,249	\$ 29,000,249	(1)	0.0%
DETENTION & COMMUNITY PROGRAMS	\$ 322,358,300	\$ 346,604,759	\$ 375,315,378	\$ 28,710,619	8.3%
POSITIONS	1,843	1,848	1,848	0	0.0%

Department of Detention and Community Programs

These departments provide efficient administration of prison and support services and provides initiatives in the field of habilitation and rehabilitation for inmates sentenced to Broward County correctional facilities in order to positively influence their behavior. This budget totals \$375,315,380 , an increase of \$28,710,620 or 8.3% from the FY23/24 Adopted Budget. Specific changes include:

- \$20,245,200 Increase in wages, tax and fringe benefits due to contractual obligations; increase in health costs and pensions.
- \$8,465,420 Increase in operating primarily for prisoner medical expenses and operating supplies.

Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

DEPARTMENT OF DETENTION GOALS AND OBJECTIVES

DEPARTMENT OF DETENTION:

Mission: To provide Broward County with the highest level of professional public safety services through a safe, secure, and controlled environment for individuals in custody, attending judicial proceedings, and while preparing them for re-entry into the community.

Goal 1: Provide exceptional care, custody, and control of those in our custody.

Objective 1: Maintain safety and security at BSO detention facilities.

Objective 2: Maintain professionalism by respecting each other and the inmate population we serve.

Objective 3: Enhance programming of inmates, where practical, while helping offenders successfully re-enter society.

Objective 4: Improve access to care and service continuity by creating a more efficient and effective management system of substance abuse and mental health services.

Goal 2: Seek innovative ways to improve operations for the betterment of BSO, the community, and the inmate population.

Objective 1: Decentralize decision-making to the most appropriate level in the organization, encouraging everyone to take ownership of their decisions.

Objective 2: Grant greater autonomy to managers and supervisors to carry out their tasks, recognizing that with greater autonomy comes increased responsibility.

Objective 3: Simplify administrative processes to enable a more efficient provision of services, collaborating with internal and external partners when needed.

Objective 4: Build a more robust public safety agency department from its foundation; in other words, our strength should flow from the bottom up.

Objective 5: Encourage feedback and open communication to foster a creative, forward-thinking environment.

Goal 3: The Department of Detention will continue to build and maintain trust with the community we serve through professionalism and agency resources for staff self-improvement.

Objective 1: Approach every task with integrity, honesty, and truthfulness.

Objective 2: Encourage staff training, specifically leadership training for the department's future leaders.

Objective 3: Encourage staff to be physically, mentally, and spiritually healthy.

Broward County Sheriff's Office Fiscal Year 2024/2025 Adopted Budget

DEPARTMENT OF DETENTION INITIATIVES



Sheriff Gregory Tony, Ph.D.

CONFINEMENT STATUS UNIT (CSU)

In fiscal year 2023/2024, the unit focused on streamlining workflow processes and improving staff morale. The following projects and initiatives were completed for the fiscal year 2023/2024.

Projects

- **Independent Workflow Study:** This project will focus on identifying inefficiencies such as duplicated tasks, streamline operations, and enhance productivity.
- **Automated Phone System:** This project will provide a streamlined way to handle high call volumes.
- **Online Training Manual:** This project will allow staff easier access to training bulletins from anywhere and it will reduce the need for printed materials.
- **Quarterly Feedback Sessions:** This initiative will focus on providing feedback on strengths and areas for improvement while encouraging staff to share their own feedback, concerns, or suggestions which fosters open communication.
- **Internal CSU paperless project:** This project will focus on streamlining an efficient workflow process.
- **Division Assignments:** The goal of this project is to increase work productivity. The project will identify duplicates and distribute work more equitably. Work would be assigned by the division judge.
- **Restructuring of Training:** The project will improve and transform the training unit to meet the operational needs of the unit.

Completed Operational Initiatives

- **CSU III-Quality Control:** A new position was added to increase the quality control of the work completed within the unit.
- **Movement of Trainers to Warehouse Area:** This project was completed, and the trainers have a quiet workspace.

Operational Items in Progress

- **Continuous Improvement Plan:** The initiative will focus on data collection, identify areas of deficiencies, and strengths.
- **Leadership/ Employee trainings:** This initiative will focus on career development and leadership skills for supervisors and staff.
- **Team Building Activities:** This initiative will focus on improving staff morale by conducting activities such as luncheons and employee recognition activities.
- **Quarterly Meetings with Stakeholders initiatives:** This initiative will focus on building and maintaining relationships with stakeholders such as Clerk of Courts, Pretrial and, Records/ Warrants etc.

MAIN JAIL FACILITY

In Fiscal Year 2024/25, the Main Jail Facility is focused on improving the facility's efficiency for staff and inmates. We will continue to aim and provide ongoing access to leadership, development, and performance training courses that empower our team members to excel in their roles and advance in their careers. The Main Jail Facility will also focus on some of the aging facility's infrastructure. Below are lists of initiatives and projects for FY24/25.

Projects:

- Staff Gym

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DEPARTMENT OF DETENTION INITIATIVES



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- Adding a second computer to each control room
- Renovating the 2nd floor locker rooms
- Adding the remainder of food flaps in the housing units
- Resurfacing the inmate showers in the housing unit
- Creating an employee of the month wall of fame in roll call
- Creating a staff library
- Updating the staff computer room on the 6th floor
- Trolley van to transport staff from the garage to the Main Jail
- Adding cameras to the attorney visitation area
- Adding cameras to 5 Delta for additional psych/suicide inmate placement
- Renovating staff restrooms located in the avocation areas
- Adding a video visitation kiosk in the attorney visitation area
- Creating motivation/inspiration artwork throughout the facility
- Laptops for hospital details deputies
- Requesting additional PCNs for Main Jail staff

Completed Operation Initiatives for FY 2023/2024

- **Laundry Area**-received a new dryer for the facility.
- **Camera Views**- additional camera views were added to the patio/staircase areas so that the scanner can have a clear visual of who is entering the facility.
- **Computer Updates**-all computers in the DOD are single user computers; this means as multiple users long into the same workstation computer; it would either slow the computer down drastically and/or lock the user entirely out of the system. IT department was able to correct this issue with providing additional hardware items to ensure this process did not continue to disturb our daily operational. Computers located on the 6th floor computer lab were outdated. Those computers were upgraded.
- **Laptops**-were issued to all lieutenants/administrative assistants. This will assist with completing daily duties and completing daily roster while off site. Due to staff shortages, filling daily staff roster have become extremely challenging. Giving the shift lieutenants this tool allows them to work on daily duties without time constraints while at work.
- **Cameras added**- The infirmary housing space continues to be an issue. Due to the suicide/psych cells and spacing issues, more cameras have been added to 5D cells. This has alleviated the housing issues for suicide/psych inmates, and they can now be housed in 5D as an overflow area.
- **Staff Morale**-Several events were held to improve staff morale. Food trucks on Fridays, Staff appreciation luncheon carnival, ice cream social, pizza parties, health & wellness days, massage day, and Breast Cancer Awareness luncheon.
- **Public lockers**-The outside patio public lockers were replaced with new lockers.
- **Psych/Mental Health clinic area**-a psych clinic office area was added to the 8th floor. Administrative segregation inmates can now be seen in an office setting space on the 8th floor for mental health visits.
- **Phone line**-Added a phone line on the 3rd floor recreation area. Added a free phone in the infirmary and a registration phone in the infirmary area. Free phones were removed from the old housing detox unit 4 Alpha and added to the new detox unit in 5Alpha. This population normally bypasses the 2nd floor where phone access is available. This has allowed the inmates to have those same privileges.
- **Cabinets**-Replaced damaged and old floor chemical/storage cabinets.
- **Perimeter vehicle**-Added an additional patrol vehicle to the perimeter post and was able to exchange a lemon perimeter vehicle for another unit.

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DEPARTMENT OF DETENTION INITIATIVES



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- **Gold Cart**-Replaced several items on the golf cart and was able to get back in service.
- **Laundry carts/Trash bins**- new cart and bins were replaced for the laundry area and sanitation area.
- **Loaner vest**-Added more loaner vest, vest covers and more vest sizes.
- **Prose laptop**-prose laptop was outdated and inoperable. ITD was able to update the laptop for pro se inmates to utilize as needed.
- **Unannounced Shakedown**-An operation plan was created to combat contraband, gang activity, pills, etc. The plan consisted of unannounced shakedown, ERT call outs, K9 call outs and a random selection of inmates who are body scanned utilized our new tek-84 machine, in addition to our scheduled shakedowns. (New Tek84 body scan machine)
- **Drinking Water Fountain**-Replaced several outdated water fountains throughout the facility with new bottle filling stations. This assist with reducing the amount of gallon water ordered.
- **Office space**-An office space was created for the Mental Health Team to utilize when they are onsite.
- **Outside patio lights**-Outside patio flood lights were added to facility entrance staircase for scanner staff to be able to see who is entering the building/property.
- **FTD coordinators laptops**-Training Division issued all FTD coordinators laptops this will assist to completing LEFTA files.
- **Windows**-Several scratch cell door windows were replaced throughout the facility. In addition, several cracked exterior cell windows were replaced and re-caulked.
- **Spalling project**-
- **8th floor door gaps**-8th floor door gaps were closed, due to inmates throwing bodily fluids on staff.
- **Team Building Exercise**-Lieutenants, administrative assistants, Captain participated in a team building exercise hosted by the Health and Wellness department at the RTDC. It was an enjoyable experience.

Training and Development

For FY2024/2025 the Main Jail will continue to focus on the career development and growth for all employees. In addition, the Main Jail will focus on team building and morale boosters.

- Organize monthly team building activities.
- Continue peer recognition awards.
- Host small events to boost morale.
- Propose new uniforms for specialized work areas.
- Continue to send staff to leadership, and professional development training courses and provide cross training opportunities.

Training and Development initiatives completed for FY2023/2024

- Deputy Gil, CCN 19359, Tech Marrero, CCN19660, Field Training Officer Course for Law Enforcement Officers, March 13-17, 2023.
- Deputy Dubuison, CCN 19358, Deputy Camero, CCN 19806, Field Training Officer Course for Law Enforcement Officers, April 24-28, 2023.
- Deputy Palacios, CCN 19955, Special Duty Assignment, May 8-11, 2023.
- Deputy McClover, CCN 8486, United Way of Broward County, May 9-10.
- Sergeant BushDanzy, CCN 17276, AJA Conference and Jail Expo, May 19-24, 2024.
- Deputy Lester, CCN 20144, Deputy Stanley Soloman, CCN 18806, Deputy Caldera, CCN 20000, Crisis Intervention Training, August 21-25, 2023.
- Deputy Mattison, CCN 19722, Field Training Officer Course for Law Enforcement Officers, Oct 16-20, 2023.

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- Deputy Cyrille, CCN 17733, CMS Defense Tactics Instructor, March 27, April 7, 2023.
- Sergeant Quest, CCN 15290, Advanced Report Writing, March 25-29, 2024
- Deputy Shirley, CCN 19080, Taser 7, March 29, 2024.
- Deputy Smith, CCN 15144 Sergeant Huff, CCN 18345, Sergeant Williams, CCN 17576, Sergeant Dozier, CCN 15710, Lieutenant Reeves, CCN 11706, CISM Training Class, April 2-4, 2024.
- Lieutenant Newman, CCN 12032, Sergeant Dozier, CCN 15710, South Florida Leadership Academy, April 22-26, 2024.
- Deputy Geffard CCN 19180, Magnetometer and Scanner, May 12, 2023
- Sergeant P. Williams, CCN 17576-Florida General Instructor Techniques Class, June 3-6, June 10-13, 2024.
- Tech Hodge, CCN 20039, Field Training Officer Course for Law Enforcement Officers, June 10-14, 2024.
- Tech Hall, CCN 20084, Field Training Officer Course for Law Enforcement Officers, July 29-August 2, 2024.
- Lieutenant Reeves, CCN 11706, Sergeant Rolle, CCN 15262, Safety Through Mental Health Wellness and Resilience-September 10, 2024.
- Deputy Gathers, CCN 19587, Field Training Officer Course for Law Enforcement Officers, September 30, October 4, 2024.
- Lieutenant Reeves, CCN 11706, Lieutenant Roberts, CCN 12188, Developing a Winning Team, September 16, 2024.
- Deputy Devitto CCN 17373, Deputy Brazile, 16350, Broward Sheriff's Foundation, 7th Annual Mental Health Summit, September 12, 2024.
- Sergeant Huff, CCN 18345, Sergeant Mathis CCN 14392, Sergeant Johnson CCN 17371, Lieutenant Newman CCN 12032, Advanced Strategies for Women in Leadership Part 2, September 4-5, 2024.

CENTRAL INTAKE

In fiscal year 2024/25, the Central Intake Bureau (CIB) improved the technology and streamlining processes that was done manually. We have implemented several new functions in the Jail Management System (JMS) to ensure that accurate statistics are captured. The following is a list of initiatives and projects for 2024/25.

Projects

- New tables and chairs for the inmate units (2B/2C)
- Dedicated space for PREA/Nancy J. Cotterman medical evaluations (2nd floor nurse station) also known as the SANE Room
- Intake Processing Queue - This project aims to offer arresting officers a visual overview of the intake process. Once an officer submits their PC, they will be placed in a queue, allowing them to see the status of their arrestee throughout the process. This visual aid will address officers' frequent complaints about wait times, eliminate uncertainty, and help educate them on the steps involved before clearance.
- New chemical cabinets and benches for vestibule areas.
- JMS innovation advancing the release process with a release list for each facility.
- Paperless processing for Central Intake to include all files.

Completed Operational Initiatives

- 2B & 2 C Flooring project: Both units had the flooring replaced by removing vinyl tiling, cleaning the floor, and applying a durable epoxy.

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- Dataworks equipment upgrade: Renewed a contract with Dataworks to upgrade equipment and a server. Awaiting delivery of products.
- New Bond Schedule: Legislation implemented a statewide bond schedule which requires checking of criminal histories prior to release or prior to first appearance.

Operational Items in Progress

- **Dataworks upgrade:** Contract signed and negotiated. Awaiting delivery of hardware to begin implementing a new process.
- **Cameras** - For all transport vehicles, the Central Intake Bureau will have cameras connected to the Real Time camera system. for live footage of inmates while the inmates are in the back of the van.
- **Laser Fiche-** paperless program to work in concert with JMS. All booking paperwork will be scanned into Laser Fiche. The files will be available for a year and then archived in a cloud.
- **Update JMS-** this will include bus/van rosters, which will provide an actual account of all inmates that ride on each bus/van.
- **Automated Trip Sheets/Vehicle Inspection Sheets:** Provide each transportation Deputy with a durable ruggedized tablet and the ability to electronically complete trip sheets and vehicle inspection sheets.
- **Ruggedized Laptops for hospital details-** current laptops cannot sustain multiple users and are out of service for extended periods. New ruggedized laptops would be more efficient for the unit and will not require constant service from the technology department.

JUVENILE ASSESSMENT TEAM (JAT)

The JAT is located within the Juvenile Assessment Center. For FY 23/24, the JAT was awarded \$953,758 (Funded by Broward Behavioral Health Coalition) and funds 12 Grant/Contract positions. The BBHC (DCF Managing entity for Broward County) contract year runs from July 1st through June 30th). The JAT completed 1,175 Substance Abuse/Mental Health assessments, as well as 444 Partial Assessments for youth who presented on repeat offenses or pick up orders. The JAT program provides evidence-based assessment services for youth referred by the Juvenile Assessment Center at the time of arrest and accepts external referrals from field Juvenile Probation officers. The Assessment Team determined that 95% of youth presented with concerns surrounding substance abuse, mental/behavioral health symptoms, or co-occurring presentation. Sixty five percent (65%) of youth had a documented history of prior childhood in-home investigations for alleged abuse/neglect. For youth whose clinical recommendations included referral for therapeutic interventions, 87% were either provided with an agency referral or confirmed as already participating in services at the time of follow up. There was an increase of youth presenting the Juvenile Assessment Center compared with 21/22 when the COVID pandemic continued to impact all operations, as well as with the 22/23 JAT contract year.

During 23/24 contract year, the JAT continued to work collaboratively with DJJ and DCF toward identifying minor victims of Commercialized Sexual Exploitation and attending related bi-monthly Safe Harbor/Multi-Disciplinary meetings. The Broward County JAC has continued to complete more Human Trafficking Screening Tools toward identifying possible victims than any other county in Florida, and then made reports to the Florida Abuse hotline for youth who presented with significant risk factors. The JAT was the initial site in Florida that established a protocol for victim identification, and then requested that DJJ add a related alert via the Juvenile Justice Information System. Additionally, the JAT continued to collaborate with Juvenile Delinquency Court Case Management, the State Attorney's Office, the Human Trafficking Law Enforcement Task Force, the Nancy J. Cotterman Center (formerly Sexual Assault and Treatment Center) and community agency providers toward ensuring these vulnerable youth are connected to appropriate services. During FY 23/24, the JAC continued to coordinate a notification process for youth who presented on threats toward others/schools/community. The JAT continues to coordinate a systemic response to these cases with BSO's Threat Management Unit, Delinquency Court Case Management, and the Florida Department of Juvenile Justice.

JAT/JAC Treatment Manager is a co-chair of the Broward Human Trafficking Coalition's minor subcommittee and serves as BSO's representative on the Children's Services Board of Broward County. During 22/23, The Juvenile Assessment

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Team also took part in the Zero Suicide Initiative and continues to participate in the Broward Suicide Prevention meetings. Further, we continue to attend re-entry meetings and initiatives toward decreasing of recidivism of youth who return to the community post commitment. The JAT also attends Local Review Team meetings and Supervisor Collaborative meetings toward coordinating with our agency partners for youth who have significant substance use and/or mental health issues to a continuum array of services to meet their treatment needs.

COMMUNITY JUSTICE PROGRAM (CJP)

The CJP provides Civil Citation (pre-arrest) and Diversion options for juvenile offenders who reside in Broward County. The program provides highly structured diversion alternatives that decrease the likelihood of reoffending by incorporating accountability activities, counseling, family support services, and competency development activities that strengthen protective factors and reduce risk factors that lead to delinquent and maladaptive behavior. The program is based on Restorative Justice (RJ) Principles that view crime and wrongdoing as acts committed against an individual or a community rather than the State. Broward Sheriff's Office Community Justice Program has provided juvenile diversion services in Broward County since 2003. The CJP was awarded \$704,131 by the Children's Services Council to serve 360 youth and families in the fiscal year starting 10/1/23 and ending 9/30/24 year. During the 2023/2024 Contract year, CJP served 253 youth. CJP offices are in or near BSO district offices in Cooper City, Oakland Park, Pompano Beach, Tamarac, and Lauderdale Lakes. The administrative program office is in the Juvenile Assessment Center. CSC's annual performance reports reflect that BSO/CJP has been on track or exceeded expectations in all program elements: case record review, utilization/productivity, outcome performance, data integrity, program service observations, and client satisfaction surveys.

BSO/CJP consistently receives annual commendations for financial and fiscal reviews with no significant findings. For the fiscal year which ended 10/1/24, the CJP met all performance goals. Ninety-one (96%) of youth successfully completed the program and Satisfaction surveys reflected a high level of satisfaction with services received. The BSO/CJP team also works in partnership with the Girls Coordinating Council, which promotes holistic, gender-responsive, trauma-informed, and strength-based

approaches for supporting girls, encouraging collaboration within the system of care to work on initiatives, and endorse best practices.

NORTH BROWARD BUREAU

In Fiscal Year 2024/25, the North Broward Facility focused on improving efficiency of the facility for staff and inmates. Below lists initiatives and projects for FY24/25.

Projects

- Purchase 3 Scrubber Floor Machine
- Install All-Weather Padding for 2 basketball poles.
- Replace 4 microwaves.
- Replace 25 Dell computers.
- Replace 4 laptops for trainers.
- Install 2 printers for the mental health offices.
- Replace elevator inside housing compartment.
- Install 8 webcam for Sergeants Offices
- Install 2 black information boards.
- Purchase a van for work unit.
- Install basketball goal in mental health rec area.
- Install 5 VOIP phones.
- Install new ceiling tiles and grids.

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- Install 2 chemical storage cabinets.
- Purchase paint lockers.
- Install 3 flammable safety cabinet.
- Replace multiple chairs throughout the facility.
- Replace damaged flooring throughout facility.
- Replace carpet in command office area.
- Install outdoor storage cabinet to store cleaning supplies for perimeter vehicles.
- Replace radios for the rec yard.
- Replace 2 Refrigerators.
- Purchase 12 x 24 shed for work unit.
- Replace shower mats.
- Purchase surface cleaner for work unit.

JOSEPH V. CONTE FACILITY

October 2023

- ThyssenKrupp Elevator did preventive maintenance on all elevators.
- Trane annual preventive maintenance on chiller #1 and #2 cleaning and changing filters.
- Trane annual preventive maintenance on A tower air handlers cleaning coils.

November 2023

- ThyssenKrupp Elevator did preventive maintenance on all five elevators.
- Trane did annual cleaning cooling towers.
- Trane B tower annual cleaning coils and air handlers.
- Stockade:
- Kw Power did preventive maintenance on all Stockade generators.

December: 2023

- ThyssenKrupp Elevator did preventive maintenance on all five Conte elevators.
- Trane replaced contactor on A 2 heater.
- Siemens did annual fire inspection.
- Point Security did preventive maintenance on Conte scanner.
- ThyssenKrupp Elevator replaced switch on A 1 door.
- Trane Bas System working on vav and controls.

January 2024

- ThyssenKrupp Elevator did preventive maintenance on all elevators.
- Trane replaced belts on air handler #2.
- A&A Drainage did preventive maintenance on muffin monster.

February 2024

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DEPARTMENT OF DETENTION INITIATIVES

- ThyssenKrupp Elevator did preventive maintenance on all elevators.
- Trane repaired heater old heater with new heater in A3 main air handler.
- Trane replaced motor on air handler #3.
- Garratt Callahan did preventive maintenance on cooling tower chemicals.

March 2024

- ThyssenKrupp Elevator did preventive maintenance on all elevators.
- Trane did preventive maintenance on chiller #1, #2 and cooling tower.
- KW Power Systems replaced batteries on 800 kw, and 1000 generators.
- Trane BAS System did preventive maintenance on all electronic system throughout the facility.
- Cool Saver cleaned all dryer ducts throughout the facility,
- Siemens did annual fire inspection on the Conte Facility.
- Garratt Callahan did preventive maintenance on cooling tower chemicals.

STOCKADE

- KW Power Systems replaced transfer switch controller to MPAC 1500 digital controller, program, and tested system.
- Mr. Electric installed new conduit pipe for new fire system throughout warehouse, transport office, maintenance shop, and kitchen.

April 2024

- ThyssenKrupp Elevator did preventive maintenance on all five elevators.
- Integral Automation Services repaired control panels that were lock out due to the distress program.
- K W Power Systems preventive maintenance on 750KW main, 800KW, and 1000 KW portable generators.
- Trane replaced fresh air damper on air handler 15 for B5.

May 2024

- ThyssenKrupp Elevator did preventive maintenance on all five elevators.
- Trane replaced vav heaters on #20 and #21 in B-tower.
- Garratt Callahan did preventive maintenance on cooling tower chemicals.
- DocksNDdoors repaired C roll up door main spring broke, and door came off roller.
- Trane BAS System did reset vav #20 and #21 on computer.
- Integral Automation Services repaired control panels that were lock out due to the distress program.
- Stockade:
- Mr. Electric completed installed new conduit pipe and pulling new wiring for new fire system throughout Warehouse, Transport office, Maintenance Shop, and Kitchen.

June 2024

- ThyssenKrupp Elevator did preventive maintenance on all five elevators.
- Trane started quarterly preventive maintenance on chillers.

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- Trane BAS system did quarterly preventive maintenance on vav and computer.
- Integral Automation Services repaired door card reader system.
- City of Pompano Fire did Yearly Inspection, all good.

July 2024

- Trane started quarterly preventive maintenance on air handlers replacing belts and pulleys. At the same time are tech are changing filters.
- Trane BAS System did preventive maintenance on vav and computer system.
- Garratt Callahan did preventive maintenance on chiller chemical system.
- Securus did testing on iPad project.

August 2024

- Trane started preventive maintenance on chillers cleaning chiller water veins.
- A Kool Saver cleaned all 16 dryer ducts and resealed.
- KW Power System preventive maintenance on 800 kw, 1000 kw, and 750 kw generators.
- T&M SERVICE Center Affordable Equipment replaced pressure switch on air compressor under warranty plan..

September 2024

- Oracle Elevator Company did preventive maintenance on all 5 elevators.
- Trane continuing completing quarterly preventive maintenance on air handlers replacing belts and pulleys.
- Garratt Callahan did preventive maintenance on cooling tower chemicals.
- KW Power change belts on 1000kw generator.
- Integral Automation Services repaired A2 control panel that was in alarm and check all PLC for problems.

PAUL REIN FACILITY

In Fiscal Year 2024/25, the Paul Rein Facility focused on improving efficiency of the facility for staff and inmates. Below lists initiatives and projects for FY24/25.

Projects

- Workstations completed for Scanner and Intake
- Cameras are being replaced throughout the facility
- Deputy Station completed on the 3rd floor for staff
- Juvenile Program Initiative (Family Night)
- Tablet to be placed in the Chill Room for staff

Facilities Management

Tasked with repair and maintenance of aging jail facilities and the North Kitchen Warehouse.

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DEPARTMENT OF DETENTION INITIATIVES



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The following is a breakdown of the Maintenance Requests/Tickets completed for this fiscal year by facility

- Main Jail.....11,010
- North Broward.....8,491
- North Kitchen Warehouse....2,037
- Joseph V. Conte.....8,096
- Paul Rein.....9,177

The following is the extensive list of projects completed by Detention Facilities Management and various contractors for this fiscal year by facility:

CONTE FACILITY

- All Power did preventive maintenance on all Stockade generators.
- A&A Drainage did preventive maintenance on muffin monster.
- All Power preventive maintenance on 800 kw, 1000 kw, and 750 kw generators
- A Kool Saver cleaned all 16 dryer ducts and resealed.
- All Power Generator did preventive maintenance on 1000kw and main generators at Stockade.
- All Power Generator replaced controller on 800KW generator.
- All Power did preventive maintenance on 750kw generator main generator at Conte Facility.
- A Cool Saver cleaned all dryer ducts throughout the facility.
- Bunks and desks moving project has completed A1 and A2
- Bunks and desks moving project has completed A3 and A4
- Bunks and desks moving project has completed A5, A6, A7, and A8.
- City of Pompano Fire did Yearly Inspection.
- Docks & Doors repaired C roll up door track.
- Floranada floor covering replaced 10 units with new carpet.
- Garratt Callahan completed 12 monthly maintenances on cooling tower chemical dispenser.
- Green Team did yearly back flow testing on main back flow.
- Integral Automation Services repaired control panels that were lock out due to the distress program.
- Integral Automation Services repaired A2 control panel that was in alarm and check all PLC for problems.
- Kerney & Associates repaired boiler for unit B 2-6 replacing igniter.
- KW Power change belts on 1000kw generator
- Oracle Elevator completed 12 monthly maintenances on all five elevators.
- Oracle Elevator Company did repairs on A2 elevator latch broken on door.
- Point Security did preventive maintenance on Conte scanner.
- Siemens did annual fire inspection on the Conte Facility.
- Siemens came in for fire system in alarm, found three bad detectors, in B3, A3 and B3 stairwell.
- Stockade 40-year inspection follow up has been completed all items that needed repairs has been repair, but two lights on D-Pod.
- T & M Service Center affordable Equipment replaced pulley on air compressor
- Trane annual preventive maintenance on chiller #1 and #2 cleaning and changing filters.
- Trane annual preventive maintenance on A tower air handlers cleaning coils.
- Trane did annual cleaning cooling towers.

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DEPARTMENT OF DETENTION INITIATIVES

- Trane B tower annual cleaning coils and air handlers.
- Trane replaced contactor on A 4 heater.
- Trane replaced belts on air handler #6.
- Trane replaced old heater with new heater in A1 main air handler.
- Trane replaced motor on air handler #3.
- Trane did preventive maintenance on chiller #1, #2 and cooling tower.
- Trane BAS System did preventive maintenance on all electronic system throughout the facility.
- Trane replaced fresh air damper on air handler 15 for B5.
- Trane replaced vav heaters on #23 and #24 in B-tower.
- Trane BAS System did reset vav #20 and #21 on computer.
- Trane started quarterly preventive maintenance on chillers.
- Trane BAS completed 4 quarterly preventive maintenances on vav and computer.
- Trane completed preventive maintenance on chillers cleaning chiller water veins.
- Trane completed 4 quarterly preventive maintenances on air handlers replacing belts and pulleys.

NORTH BROWARD FACILITY

- SWC MS1- Replaced intercom's amplifier.
- Admin LT office men's room floor drain repaired.
- Pulled sewer grinder to remove lodged sheets and towels.
- Cleaned the rain gutters on unit 12 roof.
- Applied roof coatings on the roof of 12 Golf.
- Applied roof coatings on the roof of 12 2nd floor hallway.
- Applied roof coatings on the roof of 12 Foxtrot.
- Completed 4 quarterly filter changes on 68 air handlers.
- Completed 3 quarterly pulling and cleaning of sewer grinder.
- SD Air completed 4 quarterly replacements of filters for negative air units.
- Continue replacing ceiling tile due to rain and roof leak.
- 121H4 2 new day room table installed.
- 121H5 2 new day room table installed.
- 121G5 2 new day room table installed.
- 121G4 2 new day room table installed. Removed weeds and added rock to building 12 chiller plant.
- Replaced missing black-Top on perimeter roads.
- 121F1 1 Bunk bed reinstalled by Abel Welding
- Completed 4 quarterly lubing of tracks and opener chains on all sliding gates.
- Escorted Bayshore Mechanical for service and routine quarterly cleanings of Ice machines
- Installed new railing on food ramp in Intake.
- Escorted Trane for quarterly inspections
- 121F3-6 Bunk beds reinstalled.
- 122F1-1 Bunk beds reinstalled.
- Welding repairs to rusted door frames in units 11 and 12.
- 121F2 3 Bunk bed reinstalled by Abel Welding
- 122F1 3 Bunk bed reinstalled by Abel Welding
- Completed 12 monthly full load tests on both building 11 and building 12 Generators.
- Replaced wheels and trolleys on outside intake gate.
- Replaced 10 damaged televisions throughout facility.

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- Installed 8 new thresholds on exterior doors.
- 121H2 3 Bunk Bed reinstalled by Abel Welding
- Replaced 3 cold water shut off valves for 11Alpha 5.
- Lounge MIVX TV Installed
- Replaced contactor for A/C on roof of 11 Alpha.
- Replaced contactor for A/C on roof of 11 Bravo.
- Replaced contactor for A/C on roof of 11 Delta.
- 12MM OBS 1-4 Negative air upgrade by S/D Air
- 12MW OBS 5-8 Negative air upgrade by S/D Air
- Replaced flow switch on chiller # 2.
- Replaced flow switch for air handler in laundry folding room.
- Unit 12 water heater replaced by green team.
- 12MM 8 window and Frame replaced by Abel welding.
- 12MM 6 window and Frame replaced by Abel welding.
- Replaced 4 roof exhaust fans for building 12
- Trane updated BAS System computer.
- Welding repair to wall hung bunk.
- Welding repairs to 4 wall hung desks.
- Replaced 13 food pass doors in building 12.
- 11B A/C Compressor replaced by Trane.
- Female medical air handler room's A/C duct replaced.
- Building 12 and 11 signage replaced by All Star engraving.

MAIN JAIL FACILITY

- A&A Drainage completed the monthly service to jet the sewage lines and clean the grease trap for the entire (12) month.
- Trane cleaned the west side cooling tower.
- Johnson Controls reprogrammed the Metasys system to activate the stairwell pressurization fans as called for by the fire alarm system.
- Republic Services replaced the ratchet of the trash compactor.
- Maintenance disassembled the furniture of the old Inventory Control Supervisors office and replace sections of ceiling tile as well as repaired damaged drywall in the office.
- A sensor alarm of the generator diesel tank has been sounding. Florida Metro replaced the defective sensor causing the fault.
- Oracle Elevator was called repaired both wheelchair lifts.
- Oracle Elevator completed the monthly preventative maintenance of the elevators.
- Maintenance completed the monthly generator full load test.
- Maintenance replaced the low flow sensor of the 1st floor Boiler room heater (A).
- Maintenance replaced the scratched cell door windows of 8B 411 and 412.
- Trane completed the annual coil cleaning and preventative maintenance of the all air-handlers on the 1st and 4th including the replacement of the air-filters.
- Trane completed the annual compressor repair in the Chiller room.
- Garratt Callahan completed the monthly water treatment of the air-conditioning system for all (12) month.
- Maintenance reassembled the Confinement Status desks in their new office in the Warehouse.
- Maintenance relocated the data and phone lines in the new Confinement Status office of the

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Warehouse.

- All trades went thru 7C, which is currently unoccupied to repair and completed preventative maintenance of all units/cells.
- All Power Generator completed all (4) quarter inspection and service of all three generators.
- Green Team repaired the grease trap and line approximately 50' of channel rotted pipe.
- Green Team replaced the channel rotted floor drainpipe of the Lounge leading into the kitchen.
- Integral Services repaired the PLC of 5B by clearing the fault in the computer module and resetting the system.
- Able Welding replaced the exterior window of 4B 207.
- Trane and DCI replaced sensors and repaired the controls system of the air-conditioning system.
- All trades of the maintenance department went thru 7C and repaired all items that were found in need of repair.
- Commercial Laundry replaced dryer# 4.
- Oracle Elevator repaired all inspection violations.
- Johnson Control completed the repair of the fire alarm speakers of the 3rd floor recreation yard.
- KBA Technology repaired the paging system by replacing the main circuit board.
- KW Power with Advanced Petroleum completed the annual inspection of the Diesel tank pneumacator, release detection system and the overfill protection.
- Green Team completed the replacement of approximately 40' of channel rotted pipe of the 1st floor lounge.
- Trane replaced the defective Soft Start for the chiller's condenser water pump# 1.
- Maintenance troubleshoot and repaired the lighting issue of the A/B side stairwell by locating the broken wire and rerunning a new one.
- Maintenance ran (4) data drop, terminated the wires as well as installed receptacles in the lounge for the MVIX project.
- Maintenance ran (4) data drop, terminated the wires as well as installed receptacles in the 6th floor Roll-call room for the MVIX project.
- Five Star Cleaning completed all quarterly hood cleaning in the kitchen.
- Trane completed the Test and Balance Project of the Main Jail.
- KW completed the annual Diesel tank pneumacator re-certification.
- Trident Surfacing epoxied the section of the Kitchen floor that was opened to replace the sewage line of the lounge.
- Black Fire rerouted the auxiliary drain line of the fire suppression system of 4C unit 1 to allow maintenance of the PMB.
- Kerney & Associates repaired the steam leaks of (2) kitchen kettles.
- Broward County and Oracle Elevator troubleshoot the communications loss of all elevators and claim that each of their respective sides is working. Broward County located some loose wires and restored communication.
- Broward County and ASE troubleshoot and repaired the overhead paging system.
- Airways Cleaning completed the quarterly lint duct cleaning of the Laundry.
- Maintenance relocated the disconnect for the new dryer# 2.
- Maintenance installed (2) flood lights for the flags on the patio.
- All Power Generator completed the repair of generator 2 by replacing the base board and reprogramming it.
- Maintenance assisted Broward County with the replacement of all phone switches.
- Maintenance installed "Meeting in Progress" signs at the Executive Conference room.
- Maintenance assisted with running fiberoptics for the for the Keefe Kiosks project.
- Maintenance assisted with the replacement of the workstation in JAC by breaking down the old station and connecting power to the new one.

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- A&A Drainage completed the monthly grease trap and Muffin Monster cleaning and jetted the lines.
- All Power Generator has re-programmed the new control board of Generator# 2 at which point it is now showing that the Generator is transferring power to the facility during a full load situation.
- Oracle Elevator has completed relacing the ropes of Elevators 1, 2 and 3.
- Johnson Controls has troubleshot and tested the sequencing of the 1st floor air-handler units. The air-handler units are functioning correctly and are shutting down in case of smoke inside the duct.
- Trane has replaced AHU 1-1's variable frequency drive as it was grounding out.
- Trane replaced the motor of AHU 1-9 as it was grounding out.
- Maintenance and Commercial Laundry have adjusted the dryer heat and airflow for the lint extractor to prevent the machines from overheating.
- Trane repaired the PMB of 4C unit 1.
- Maintenance completed an exhaust fan inspection and replaced belts.
- Maintenance replaced a defective sum pump in the Sallyport.
- Trane troubleshot and repaired air-handler unit 1-2, which was flooding the air-handler room by cleaning both hot and cold-water coils.
- Trane replaced the grounded east side cooling tower motor.
- Thermo-Air replaced the defective mini-split A/C unit of the Intake Property booth.
- Maintenance replaced the south side muffin monster.
- Able Welding completed door gap reduction welding project on all units of the 8th floor.
- Maintenance installed the electric for the new countertop of the 2nd floor Property unit.
- Maintenance painted the floors of the Boiler, Chiller room and Plumbing Shop.
- Maintenance installed a TV in the Chaplains office.
- Maintenance replaced the bearings of the facilities main electric rooms exhaust fan.
- Maintenance replaced the defective timer for the exterior lights.
- A&A Drainage completed the monthly grease trap cleaning and jetting of the line leading to the sewage grinder.
- Trane repaired the PMB 4-22 of the H&P area.
- Navarro Epoxy Flooring completed the resurfacing project of 2B units 1, 2, 3 and 4 as well as 2C units 1,2,3 and 4.
- Able Welding completed the exterior window replacement project for cells 8C114, 8C115, 7B107, 7B114, 7B207, 7B209, 7B310, 7C106, 7C107, 5A301, 5A311, 5B106, 5B303, 5B307, 5B311, 5B315, 5C114, 5C312, 5D310 and 2C413.
- Earl Hagood and Trane completed the annual smoke evacuation test of the Main Jail.
- Boiler Repair & Service and the Boiler Inspector completed the annual steam boiler inspection and certification.
- Maintenance competed the electrical installation of the new Property furniture and ran a new phone line for one of the workstations.
- Maintenance cleaned the heat exchange of heater# 2.
- Oracle Elevator installed the door monitoring system of the Lobby Elevator.
- Trane tied in the booking air-handler into the fire-alarm panel.
- Maintenance replaced the power supply of the 8B smoke exhaust control panel.
- Maintenance rekeyed the E/F housing units of the Stockade.
- Trane replaced and balanced the bearing of condenser water pump# 2.
- Coastal Doors repaired the Lobby exit door.
- Navarro Epoxy Flooring completed the 2nd floor unit flooring project.
- Maintenance removed and reinstalled the tables of all units of the 2nd floor.
- Oracle Elevator and the County Inspector started the annual elevator inspection.

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- Keefe reran their optical wires to meet code.
- Installed a new suicide bunk in the Infirmary cell# 2.

PAUL REIN FACILITY

- Repair broken HVAC heater wires for unit A2.
- Chipped wall at the plumbing shop to install 1900 electrical boxes on the block wall.
- Retro fit all lobby light fixtures with LED's.
- Trane started an annual PM at the Chillers.
- Delta 5 food prep room clogged sink repaired.
- Unit C4 retrofit light fixtures with LED.
- Retrofit light fixtures with LEDs in Delta Tower 1st floor hallway.
- Retrofit light fixtures with LEDs in Charlie Tower 1st floor hallway
- Repaired Receiving door showing unlock in the Master control panel.
- Unit Delta 2 Laundry door closer replaced.
- Unit Delta 3, inspect dayroom leak by the Deputy station. Replaced ceiling tile.
- Replaced chilled water gauges in Delta 2 HVAC unit.
- Replaced several floor tiles in unit Delta 2.
- Trane performed a yearly coil cleaning of all Delta tower HVAC units.
- Trane performed a yearly coil cleaning of all Charlie tower HVAC units.
- Trane performed a yearly coil cleaning of all Admin tower HVAC units.
- C1 Rec Yard light fixture repaired. (Ballast and Bulbs)
- A&A cleaned the Lift station solid sewer by-monthly.
- Oracle Elevator performed an inspection on all 5 elevators.
- Completed C1 dayroom retrofit with LED lights.
- Retrofit all D Tower D3, D4 visitation stairway light fixtures with LED's. (Scaffolding was used)
- Retrofit all D Tower D1, D2 visitation stairway light fixtures with LED's. (Scaffolding was used)
- Retrofit all D Tower D5, D6 visitation stairway light fixtures with LED's. (Scaffolding was used)
- Retrofit all D Tower D7, D8 visitation stairway light fixtures with LED's. (Scaffolding was used)
- Retrofit all C Tower C6, C7 visitation stairway light fixtures with LED's. (Scaffolding was used)
- Retrofit all C Tower C8, C9 visitation stairway light fixtures with LED's. (Scaffolding was used)
- Retrofit all C Tower C3, C4/5 visitation stairway light fixtures with LED's. (Scaffolding was used)
- Retrofit all C Tower C1, C2 visitation stairway light fixtures with LED's. (Scaffolding was used)
- Replaced several lights and ballast at the chiller plant.
- Retro-Fit C1 Multipurpose room with LED lights.
- Replaced several lights and ballast at C4 Multipurpose room.
- Trane conducting yearly coil cleaning on C3/4 Housing Unit HVAC system.
- Trane conducting yearly coil cleaning on C1 Housing Unit HVAC system.
- Trane conducting yearly coil cleaning on C7 Housing Unit HVAC system.
- Retro-Fit C1 Multipurpose room with LED lights.
- Replaced several lights and ballast at C4 Multipurpose room.
- Trane troubleshooting chiller number1, circuit down.
- All Powers conducted a Preventive maintenance on 80 KW Generator.
- All Powers conducted a Preventive maintenance on 1000 KW Generator.
- All Powers conducted a Preventive maintenance on 1500 KW Generator.
- Retro-Fit C1 Multipurpose room with LED lights.
- Replaced several lights and ballast at C4 Multipurpose room.

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- Replaced several DATA ports at the Command Center.
- Retrofit light fixtures to LED at C6/C7 Food prep area.
- Empty rainwater from muffin monster pit.
- Camera project continues, several new cameras were installed throughout the facility.
- Receiving D roll-up door repaired.
- Repaired several C tower roof lights.
- Trane conducting yearly coil cleaning on C Tower Unit HVAC system.
- C1 Unit entrance door closure replaced.
- Trane conducting yearly coil cleaning on D Tower Unit HVAC system.
- Unit C6 walkthrough - Repaired several plumbing issues.
- Unit C6 walkthrough - Repaired several cells light fixtures.
- Unit C6 walkthrough - Repaired several shower lights.
- Replaced all wheels/trucks on Inner vehicle gate.
- Replaced all wheels/trucks on outer vehicle gate.
- Point security re-certified X-Ray machine at the PRF Lobby.
- Trane technician troubleshooting cooling towers.
- Replaced ballast and bulbs on two light fixtures at the C Tower roof.
- Replaced Several lights with LED at the C1 stairway.
- Trane replaced and repaired to pulley on # 1 cooling tower.
- Oracle Elevator performed a monthly inspection on all 5 elevators.
- Several light fixtures replaced at the chiller house.
- Unclog Delta 5 bottom tier shower drains with k50 snake.
- Clinic emergency door lock replaced.
- PRF front sign light replaced.
- Trane cleaned both #1 and #2 cooling towers.
- Quarter AC filters replacement.
- Camera project from Viconet to Ocularis continued.
- Oracle elevator called for D tower elevator #1 having hard time reaching 4th Floor.
- Trane performed a yearly coil cleaning on AHU A-1 admin roof.
- Replaced admin tower outside perimeter wall light.
- Lube all perimeter locks around the PRF Facility
- Repaired south side wall light fixture by the admin building outside perimeter.
- Repaired North side wall light fixture by the admin building outside perimeter.
- Repaired admin building roof light fixture. (South Side)
- NABCO Doors PM/inspected front lobby door and identified several parts that needs to be replaced.
- Replaced battery for the 120KW Green generator.
- C Tower roof North side – Two light fixture repaired. (Replaced bulb and ballast)
- C Tower roof west side – One light fixture repaired. (Lightbulb replaced)
- D Tower roof North side – One light fixture repaired. (Replaced bulb and ballast)
- Upgrade D tower 4th Floor hallway with LED light bulbs.
- Upgrade C tower 3rd Floor hallway with LED light bulbs.
- Upgrade C 8 classroom with LED light bulbs.
- Upgrade C Tower Elevator #1 and #2 with LED light bulbs.
- Walkthrough with Kerney, getting info for a quote on a new Muffin Monster.
- Retrofit several regular light fixtures to LEDs at D Tower 2nd Floor Visitation booths.
- Retrofit all C Tower elevator light fixtures to LEDs.

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- Camera project continues in Delta Tower. Several Cameras upgraded to the new system.
- Replaced several stained ceiling tiles at the Clinic area.
- Several lights retrofitted to LEDs in the clinic area.
- Oracle Elevator on post troubleshooting C tower elevator # 1 door closing slow.
- Retrofit Delta Tower elevator #1 with LED's.
- Retrofit Delta Tower elevator #2 with LED's.
- Re-keyed lock cylinder for medical office 1C3-D60.
- Garret Callahan serviced the chiller system water chemicals.
- Camera project – Run conduit pipe at D Tower visitation.
- Trouble shoot power failure on several locations. (FPL Issue)
- Unclog drain on C Tower 3rd FL Staff restroom.
- Walkthrough with JC White and Command to provide quote for Workstation replacement.
- Troubleshoot HVAC unit A3 not working properly, unit repaired.
- Delta 6 Shower lights not working repaired.
- A Kool Saver working on cleaning of all 15-dryer exhaust/lint ducts.
- Lock re-keyed for New Classification Manager's Office.
- Retrofit all lights to LEDs at the New Classification Manager's Office.
- Patch several holes, preparing wall to be painted at the New Classification Manager's Office.
- Frosted the door window at the New Classification Manager's Office.
- Lock re-keyed for room 3D7-D150.
- Lock re-keyed for room 1C3-D60.
- Unit Charlie 2 replaced toilet Sloan shut off valve.
- Unit Charlie 6 retrofit dayroom lights with LED's.
- Ted Conner Landscaping performed a sprinkler wet check and repaired any broken sprinkler heads.
- All Powers performed a quarterly generator inspection.
- Retro fit unit C7 to LED light bulbs.
- C Tower Roof Exhaust Fan EF-19 repaired.
- Diesel Tanks inspected by the EPA State inspectors.
- Replace a sink faucet for D Tower staff restrooms
- ARM Electric drop off all New UPS's equipment prior installation.
- Leaking Toilet valve repaired in Delta 7.
- Troubleshoot outside gate call button intermittently not working.
- Re-tight all connections and speakers' cable on outside PRF gate call button.
- Investigating Delta 8 leaking from wall enclosure in front of open dorm rooms.
- Cut two openings on wall enclosure to determine if is a fire sprinkler head that's causing the leak.
- Repaired a leaking toilet flush pipe connection.
- South Florida boiler performed a quarterly inspection on two Seller boilers in D Tower.
- South Florida boiler performed a quarterly inspection on two Seller boilers in C Tower.
- Oracle elevators Broward County Inspection
- Walkthrough with Black Fire to provide a quote to repair a leaking Fire Sprinkler pipe in Delta 8.
- Escort Garret Callaghan checking the Chiller water chemical system.
- COPE re-painted all parking spaces located in the front of PRF entrance.
- Trane BAS inspected chiller house chiller system.
- D Tower 2nd FL conference room – LED Retrofit.
- C7 Classroom – Light fixture Retrofitted with LED.
- C6 Classroom – Light fixture Retrofitted with LED.

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- D3 Classroom – Light fixture Retrofitted with LED.
- D4 Classroom – Light fixture Retrofitted with LED.
- Truly Nolen sprayed for bugs around several areas at the PRF.
- All Powers generator removed water pump from 1500 KW.
- Integrated Fire troubleshoot fire alarm not re-setting in D tower 1st FL hallway.
- Replaced water stop valve in Delta 2 cell#1.
- Trane tested AHU A2 heater.
- Trane connected AHU A3 water valve actuator.
- Trane replaced AHU A3 blower wheel bearings.
- Retrofit D5 dayroom light fixture with LED.
- Oracle elevator repaired C Tower # 1 Elevator door not closing.
- Oracle elevator repaired D Tower # 1 Elevator stuck on 3rd Floor.
- Integrated Fire continue to troubleshoot fire alarm not re-setting in D tower 1st FL hallway.
- Green Team tested and Re-certified 8" water backflow.
- Outside vendor Keefe installing optical cables for a kiosk project.
- Two roof lights replaced for C tower roof.
- Troubleshoot/repared Unit Delta 5 exhaust fans.
- Re-set unit Delta 7 smoke damper after Fire alarm testing.
- Unit C4/5 re-set smoke dampers after Fire alarm testing.
- Integrated Fire continue to troubleshoot fire alarm not re-setting in D tower 1st FL hallway.
- NABCO replaced several items and conducted a Preventive Maintenance Inspection on Lobby
- Replaced the US and Florida State flags at the flagpole with a genie lift.
- Replaced several pole lights throughout the PRF perimeter.
- Repaired phones booth #38 and 39 at the D Tower visitation for contactless attorney interviews.
- Repaired phones booth #13 and 14 at the C Tower visitation for contactless attorney interviews.
- Installed new electrical outlets for a future project at PRF Roll Call room.
- Locate source of unit C5 rec yard leak. Sink repaired in unit C9.
- Run four DATA lines from PRF Roll Call room to main DATA room by the LT's Office.
- Inspect Unit C7, check all lights and flush all toilets prior inmate transfer.
- Quarterly AC Filters replaced on all AHU at the PRF Facility.
- Rebuild and install new light fixture in Delta 4.
- Escort Garret-Callahan checking water chemicals levels for the chiller plant.
- Escort the Truly Nolen spraying for Bugs at the STK Facility.
- Investigate no hot water in unit D1 and D2.
- Upgrade loading dock light fixtures with LED's.
- Retrofit Delta 3 dayroom lights with LED's.
- Oracle elevator repaired visitation elevator not responding.
- Oracle elevator going over several issues found during County Inspector yearly inspection.
- Escort DDC copying BMS computer system for future upgrade.
- Escort vendor Integral inspecting our PLC system.
- Re-set DATA/Phone for D Tower 4th FL
- Re-set power for C roll up door and adjust limit switch for D roll up door.
- Admin/visitation elevator camera Repaired.
- Take S/F Dimensions for D1, D4, and C4/5 multipurpose rooms.
- Several exhaust fans inspected, and Preventive Maintenance performed.
- Master Control cameras monitor repaired.

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- Outside vehicle gate track tensioner adjusted.
- Replaced several ceiling tiles throughout the facility.
- Trane replaced bearings on HVAC unit for outside DATA room.
- Started Demolition of a wall soffit section at unit Delta 8 for a fire sprinkler repair.
- Replaced ballast and bulb for Flagpole light fixture.
- Repaired a faucet for the Man's ADA locker room.
- All Powers Generator replaced fuel pump on PRF Portable generator.
- ARM Electric installed new UPS system for C Tower 1st Floor security equip. room.
- JC White installed new furniture for the intake area.
- Black Fire replaced a 24 ft section of pipe and two fire sprinkler head.
- Port Consolidated top off all generators at the PRF Facility.
- Truly Nolen sprayed for bugs all around the PRF common areas.
- Replaced broken Sprinkler head in Delta 2 cell#2.
- Punch Down four Cat-6 cables for two new TV's/Computer roll call system.
- South Florida Boiler performed a quarterly inspection on four Seller boilers on C and D Towers.
- Exhaust fan EF19 motor/belt replaced.
- Exhaust fan EF20 motor/belt replaced.
- ARM Electric installed new UPS system for D Tower 1st Floor security equip. room.
- Replaced broken Fire sprinkler head for unit C4 cell# 3.
- Started to re-build Delta 8 soffit wall section.
- ARM Electric installed new UPS system for D Tower 1st Floor security equip. room.
- Started to re-build Delta 8 soffit wall section.
- Re-Installed sheet metal frame enclosing the fire sprinkler pipe in unit Delta 8.
- Finished drywall project re-building Delta 8 soffit for the Fire sprinkler system.
- ARM Electric installed new UPS System for D Tower 1st Floor security Equipment room.
- Adjusted and repaired the outer vehicle gate controller.
- All Powers replaced the PRF housing generator engine oil.
- Trane BAS performed a quarterly inspection.
- ALL Powers Generators returned to clean up oil spill on main PRF generator.
- Oracle Elevator troubleshoot C Tower Generator #2 door not closing.
- Integrated Fire was on post conducting a quarterly Fire system inspection and repaired issues.
- Replaced a lock keypad on the 1st Floor admin area Lounge patio door.
- Replaced lock motor for Master Control sallyport door A-D05.
- KW Generator repaired coolant pump, replaced belt and voltage switch on 80 KW generator.
- A&A Drainage cleaned the Lift satiation.
- Oracle specialist technician troubleshooted C Tower Elevator # 2. Will need to order parts.
- Hook up power for the newly installed workstation at the Intake area.
- AERC picked up several fluorescent bulbs and ballast for it to be recycled.
- Two locks repaired for D Tower visitation booths.
- Oracle was on post troubleshooting D Tower elevator # 2 not working.
- Oracle elevator technician Orlando replaced door motor for C Tower Elevator # 2.
- Oracle elevator specialist re-wired new door motor. C2 Elevator is back operational.
- D tower entrance door lock repaired.
- Replaced a broken fire sprinkler head on Delta 4 cell# 28.
- Got total square footage and linear footage of a 6-man cell in unit D2.
- Walkthrough of PRF and Conte with PRF/Conte Captains and LTC's about the added inmate bunks.

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- Repaired leaking faucet in medical restroom.
- Installed TV for new MVIX system at the PRF first floor lounge/roll call room.
- Trane troubleshoot HVAC unit 1D-5 heater not working.
- All Powers generator replaced oil on the 1500 KW portable generator.
- Replaced several lights in C and D Tower roof.
- Oracle Elevators repaired C Tower elevator #2 door slamming and causing it not to open it.
- Lobby new workstation - Re-connect/replace all electrical receptacles.
- Lobby new workstation - Re-punch/replace all DATA and Phone lines.
- LCG completed installation of a new lobby Deputy workstation.
- ARM Electrical installed a new UPS for C Tower 3rd FL security Equip. room.
- Trane replaced SCR on HVAC unit 1D5 heater.
- Replaced several damage ceilings tiles at the lobby area.
- Admin area - Replaced several damage ceilings tiles.
- LT. Office - Replaced several damage ceilings tiles.
- Troubleshoot outside vehicle gate not opening properly. Gate wheel replaced.
- Troubleshoot outside vehicle gate showing unsecured. Checked all sensors and re-set controller.
- Replaced broken fire sprinkler head in Intake cell# A-D19
- Replaced broken fire sprinkler head in Delta 1 cell # 17 and 22.
- Pick up washers and dryer at the STK Facility.
- Replaced door strike plates on all main doors at the admin area. (8 doors total)
- Four new cameras in D tower area installed.
- All Powers generator replaced shut-off solenoid / stop valve.
- Trane tested several HVAC units' heaters in D tower.
- South Florida boiler annual cleaning on all four seller boilers in both C and D towers.
- ARM Electric troubleshooting temp power for main UPS system install.
- Control buttons replaced on Lobby slider door.
- Trane was on post checking heaters in C tower.
- C & D visitation - Converted several light fixtures with LED's.
- Replaced several roof lights in Delta Tower roof.
- Truly Nolen monthly pest control service.
- ARM Electric installed last UPS for the Lobby main security room.
- Replaced several roof lights in C Tower roof.
- Durabond repaired ADA shower floor in unit C1.
- DDC Installed several files on the main PRF BAS as part of the new DDC upgrade system.
- South Florida Boiler Serviced all four Seller Boilers in C and D towers.
- Adjusted perimeter camera for the outside vehicle gate.
- Replaced ballast / bulbs on Pole light # 3 and 27.
- Trane dropped off all equipment needed for the Delta 2 HVAC repair project.
- Trane started refurbishment project on AHU 1D5 for Housing unit Delta 2.
- Trane - AHU 1D5(Delta 2) Motor, coil, blower wheel, shaft, replaced.
- Bly gold a vendor hired by Trane; epoxy treated all panels on AHU 1D5.
- Integrated Fire troubleshoot Fire alarm panel not resetting.
- Integrated Fire replaced a fire smoke head for C4/5 pipe chase.
- Garret Callaghan tested chiller water according with Trane contract.
- Integrated Fire conducted an annual inspection of the PRF fire alarm system.
- Unclog condensate pan drain for C4/5 HVAC unit.
- Trane Insulators on post taking measurements for re-insulate AHU 1D5 chilled water pipes.

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- Preventive maintenance/lube on several AC smoke dampers.
- DDC continue to work on new BMS software update.
- Trane re-insulate chilled water pipes for AHU 1D5.
- ITD was troubleshooting DDC software not been able to communicate.
- Integral troubleshoot 1st Floor PLC/intercom issue with the speakers not working on admin area.
- Integral replaced a faulty intercom board (TZRM-25)
- Trane repaired AHU 4C4 not draining.
- Trane troubleshooting AHU 4D6 not cooling. A new frequency drive will be ordered by Trane.
- Computer for the main camera server had to be replaced.
- Several roof light bulbs and ballast replaced in D Tower roof.
- Garret-Callaghan Inspected/tested water chemical levels for the chiller system.
- Remove a broken TV from unit Delta 4.
- Working on "Employee Quite Room" project at the PRF 1st floor old LT's Room. Replaced 4 full boxes of ceiling tiles.
- Trouble shooting 3 roof lights not working. Possible short on the wire.
- Repaired lock on Receiving chemical storage room door.
- Replace damaged ceiling tiles in Medical, LT's office, and Admin hallway.
- Risk Management conducted a Mold Inspection.
- TECO Gas Repaired Gas Lines.
- A&A Drainage Serviced the Lift Station.
- United Restorations mold remediation (Men's locker room and D Tower 4th floor AHU's)
- D1 put epoxy on damaged Durabond floor per the Captain.
- Smoke Evac meeting and Escorting DDC, Integrated Fire, Architect Abbas, CX4b, County Engineer, Roof/HVAC rooms walkthrough.
- Inspect several HVAC rooms.
- Repaired several locks on Medical narcotics cart.
- Installed 10 Ft cable and mount cart TV for unit Delta 4.
- Repaired several outside perimeter padlocks.
- C8 water fountain drainpipe rotted away
- TECO Gas Repaired gas lines.
- Medical charge nurse's lockbox broken.
- Installed new lock on Medical Charge Nurse Key Box.
- Cut several spare keys for Charge Nurse Lock Box.
- D2 put epoxy on damaged Durabond floor per the Captain.
- Replaced several ceiling tiles in medical area, Admin Hallway and Lt's Office for a second Time.
- Replace several ceiling tiles Throughout the Facility.
- Several dayroom lights replaced in Delta 7.
- TK Elevator monthly inspection.
- Replaced motor on lobby exhaust fan.
- Replaced flush button for D2 toilet flush valve.
- Sewage spilled in front of PRF.
- Open Swage bypass next to Muffin Monster Grinder.
- A&A Drainage jettied the line attempting to clear Swage blockage in front of PRF.
- A&A Drainage cleaned the Lift station.
- Open side window on Muffin Monster Grinder to confirm that grinder is broken.
- AC Filter Change started.
- Walkthrough roof top inspection prior Hurricane Nicole.

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- Replaced Photocell on C Tower roof.
- C Tower Roof SW corner light (Bulbs and ballast replaced).
- C Tower Roof NW corner light (Bulbs and ballast replaced).
- Replace TV in Unit Delta 4.
- Smoke Evac System Inspection
- Escort vendor DDC testing BMS DDC and smoke dampers during Evac system inspection.
- Escort vendor Integrated Fire testing Fire Alarm Zones during Evac system inspection.
- Escort HVAC vendor GHI testing Smoke Fans on the roof during Evac system inspection.
- Escort HVAC vendor Don CX4B GC Contractor in-charge of testing the Evac system inspection.
- Replaced several lights at the male Locker room.
- Hang several pictures at the Major's Corbett Office.
- C Tower 4th FL Female restroom Re-lamp with LED.
- C Tower 4th FL Male restroom Re-lamp with LED.
- C Tower 3rd FL Staff restroom Re-lamp with LED.
- C Tower 2nd FL Staff restroom Re-lamp with LED.
- C Tower 1st FL Staff restroom Re-lamp with LED.
- Trane Repaired AHU 1C2 heater.
- Summers Fire replaced several rusted pipes in unit Delta 5 Interstitial space.
- Repaired Unit Delta 7 door lock constantly cycling.
- Replace C8 lock on door going to C9.
- Replaced all hinges on C8 door going to C9.
- Repaired Lounge door Lock dead latch not working properly.
- TK Elevators Monthly inspection
- Trane conducting a yearly PM on both chillers. (Open and clean inner pipes)
- Replaced broken fire sprinkler heads in unit Delta 4 cell# 6
- Replaced broken fire sprinkler heads in unit Delta 4 cell# 8
- Replaced broken fire sprinkler heads in unit Delta 4 cell# 9
- Replaced broken fire sprinkler heads in unit Delta 4 cell# 11
- Replaced broken fire sprinkler heads in unit Delta 4 cell# 1
- Replaced broken fire sprinkler heads in unit Charlie 5 cell# 2.
- Replaced broken fire sprinkler heads in unit Charlie 4 cell# 10
- Retrofit light bulb to LED on Female Lobby restroom.
- Retrofit light bulb to LED on Male Lobby restroom.
- Retrofit light bulb to LED on Male Locker room.
- Retrofit light bulb to LED on Female Locker room.
- Retrofit light bulb to LED on receiving restroom.
- Retrofit light bulb to LED on 1st Floor Lounge restroom.
- Unit Delta 3 cell # 20 replaced flush valve and replace flush button.
- Property area, re-lamp with LED lighting.
- Trane working on annual/cleaning of chillers.
- Trane Repairing pump at the chiller house.
- Delta 3 food prep area, unclog drain with full of floor wax.
- TK Elevator performed an annual Elev. Inspection on all PRF 5 elevators.
- Broward County elevator inspector performed a Yearly inspection on all 5 PRF elevators.
- Replace Fire Sprinkler head in C2 cell# 13
- Unit C4/5 investigate a roof leak.
- Unit C7 repaired a sink valve.

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- Unit D3 cell 20 leak was coming from D 7 cell 5. Repaired.
- Replace several dayroom lights in unit Delta 3.
- Replace several dayroom lights in unit Delta 6.
- Convert Electrical rooms with LED lamps.
- Convert Elevator rooms with LED lamps.
- Repaired 3 roof lights in D Tower
- D Tower Electric and Elevator rooms converted to LED lamps
- Trane working on annual HVAC Inspections/Coil cleaning.
- Trane working on chiller pump repairs.
- Trane Annual cleaning of the cooling towers.
- Trane continuing with Annual preventive Maintenance in C Tower outside HVAC room.
- Trane continuing with Annual preventive Maintenance in Delta Tower outside HVAC room.
- TKE performed monthly Maintenance on all 5 elevators.
- Repairing the Muffin Monster Grinder.
- Installing several pictures on Admin/Majors office.
- Medical all back outlets were out due to over amperage.
- Trane continuing with Annual preventive Maintenance.
- Repair food flap in unit C5 cell# 1
- Hood Suppression System inspected NKW hood/ducts system.
- Trane continuing with Annual preventive Maintenance.
- Andy installed new DVR for Vicon Cameras.
- Power outage for C Tower and Admin area.
- Inmate telephone system out due to Power outage.
- Access card system for C Tower and Admin area out due to Power outage.
- Vicon Cameras system out due to Power outage.
- PRF – Admin Bosch Access card system power supply burned out due to Power outage.
- Re-setting several HVAC units after power outage.
- Re-setting several smoke Evac dampers after power outage.
- Garret Callaghan tested Chiller water system chemicals levels.
- Replace BOSCH Power Supply for the access card system.
- Run several testes and check all doors after replacing Power Supply for the access card system.
- Delta 4 cell 11 cut off metal desk from the wall.
- Delta 4 cell 11 cut off metal shelf from the wall.
- Walkthrough with Manny from Trane, going over all projects and issues pending with Trane.
- Delta 1 Durabond repaired shower floor.
- C5 Repaired Cell 1 food flap. Installed new hinges.
- C Repaired Cell 13 food flap. Installed new hinges.
- Trane BAS on post, troubleshooting several issues.
- Delta 1 replaced several dayroom lights.
- TK Elevator conducted elevator monthly inspections.
- A&A cleaned the lift station.
- 17 pole lights repaired. Bulbs and ballast.
- Intake wall flood light repaired.
- Fire Pump room wall light repaired.
- Paul Rein Sign Facility building Sign lights repaired. Bulbs and ballast.
- Delta 2 replaces several dayroom lights.
- South Florida Boiler quarterly inspections on C tower two Sellers hot water heaters.

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- South Florida Boiler quarterly inspections on D tower two Sellers hot water heaters.
- Trane BAS quarterly inspection at the PRF Facility.
- Durabond repaired shower floor for Delta 2 top tier handicap shower.
- Walkthrough with XO Giddarie and Captain Archibald in Delta 4 suicide cell#11 Desk and shelf removal.
- Walkthrough with XO Giddarie and Captain Archibald in Delta 4 cell#12 Desk re-attachment on the wall.
- Trane replaced blower wheel on AHU 4D6.
- Trane BAS quarterly inspection at the PRF Facility.
- Thompson and Associates inspected several storm drains throughout the PRF/NKW Facility.
- KW Generator performed an annual inspection on 1500KW, 80KW and 1000KW.
- Camera Project (On Going)
- Wires for two HVAC units was drilled while drilling thru the wall for the Camera project at the receiving area.
- Replaced two roof lights (ballast and bulbs) at the C Tower roof west side.
- A Kool Saver cleaned all 16 units dryer ducts.
- Alpine Farms removed two bee colonies from a perimeter tree.
- Replaced two light contactors for the outside perimeter pole lights.
- Re-set Delta Tower access card reader.
- Repair Command center door lock.
- ITD replaced/Upgraded computer on Maintenance Supervisor's Office.
- ITD replaced/Upgraded computer on Maintenance Room 4D5-D127.
- Tane BAS on post continuing with quarterly inspection.
- AC filter change started in D Tower.
- Cutting wall to have access to damage wires during camera install.
- Removing bolts with a torch from the manhole cover.
- Replaced broken fire sprinklers in unit Delta 3 cell# 8.
- Replaced broken fire sprinklers in unit Delta 3 cell# 15.
- TK elevator monthly elevator inspection.
- Integral troubleshooting and repairing access card not working in D Tower 1st and 2nd floors.
- Thompson and Associates inspected the two locked manholes inside of the PRF perimeter area.
- TK elevator monthly elevator inspection.
- Removing bolts with a torch from the manhole cover.
- Replaced broken fire sprinklers in unit Delta 3 cell# 8.
- Replaced broken fire sprinklers in unit Delta 3 cell# 15.
- TK elevator monthly elevator inspection.
- Integral troubleshooting and repairing access card not working in D Tower 1st and 2nd floors.
- Thompson and Associates inspected the two locked manholes inside of the PRF perimeter area.
- TK elevator monthly elevator inspection.
- Trane repairing a refrigerant leak on chiller.
- Trane recover all the refrigerant left over on chiller prior the repair.
- Installed new motor and reducer for the PRF Muffin Monster.
- AC filter change completed in C Tower.
- AC Filter change completed for the North and South roof HVAV units.
- Unit Delta 3 food prep area, rebuilt under the sink drainage.
- Installed a wall clock at the Roll Call room per the Executive Lieutenant request.
- Working on BSO Asset Inventory list.

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- Troubleshoot D5 water leak coming down from toilet located on top tier.
- Trane mechanical continuing quarterly inspection.
- ARM Electric troubleshooting burnt out wires inside the wall for Master Control AC unit.
- Summers Fire conducted a quarterly Fire inspection.
- Integrated fire conducted a quarterly Fire inspection.
- Garret Callaghan Trane Chiller Chemical water treatment inspection.
- Delta 8 Started a LED light conversion on dayroom area only.
- Replaced 12V batteries on D Tower 1st Floor BOSCH Access Card reader system.
- Replaced 12V batteries on C Tower 1st Floor BOSCH Access Card reader system.
- Replaced 12V batteries on D Tower 3rd Floor BOSCH Access Card reader system.
- Replaced 12V batteries on C Tower 3rd Floor BOSCH Access Card reader system.
- Replaced 12V batteries on Admin 1st Floor BOSCH Access Card reader system.
- Replaced both food flap hinges on Charley 4 cell 9.
- ARM Electric troubleshooted no power to AHU PU-1 having no power. Wires are shorted inside the conduit and are not able to be pulled.
- Shenandoah cleaned several storm drains around the perimeter.
- Shenandoah cleaned several storm drains inside the intake /receiving area.
- Replace Delta 5 basketball rim and net.
- Trane replaced bad bearings in AHU 1C4.
- Docks N Doors repaired a dock leveler next to the laundry
- Trane repaired pump #1 at the chiller house.
- Paul Rein Facility walkthrough checking all roof leaks due to the heavy rains.
- Trane repaired AHU 4C4 Motor
- Replaced bulbs and ballast on outside SW Corner D tower roof light.
- Replaced bulbs and ballast on outside SE Corner D Tower roof light.
- Clear five drain run offs from mud and debris around the PRF perimeter.
- Started LED hallway lights conversion on admin hallway near C Tower.
- Trane working on troubleshooting AHU 1C4.
- KW Generators performed a quarterly inspection on the housing Generator and two portables.
- Integrated Fire called around 1 AM to assist in re-setting Fire Alarm.
- Integrated Fire had to come physically to the Facility due to Fire alarm been locked out.
- C1/C2 rec yard - Replaced Two re yard lights with LED fixtures.
- C8/C9 rec yard - Replaced Two re yard lights with LED fixtures.
- South Florida Boiler quarterly inspection on C Tower Sellers Boilers.
- South Florida Boiler quarterly inspection on D Tower Sellers Boilers.
- Trouble shoot exhaust fan EF-15.
- Replaced cylinder extender for Unit C9 unit door.
- Repair DATA Cat-6 cable connections at the Command Center.
- Repair DATA desk mount cable support at the Command Center.
- Replace East Chiller room wall lights
- Replace North Chiller room wall lights
- Replace South Chiller room wall lights
- Escort ATT technician trouble shooting Analog lines for the Command Center at the PRF DATA Room.
- Rec Yard light in D3 repaired.
- Several dayroom lights repaired in Delta 4.
- LT Office retrofitted with LED lights.

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- Oracle Elevators on post troubleshooting D Tower Elevator #2 stuck in the first floor.
- Water Temps taken throughout the Facility.
- AC Temps taken throughout the Facility.
- Repaired DATA jack for Command Center NBB desk.
- Replaced lobby locker # 69 with a new lock.
- Clean Earth picked up several Bulbs and Ballasts for recycling.
- Oracle elevators called for D Tower elevator # 1 not responding to calls.
- Trane replaced motor bearings on AHU 4C4.
- Gas up F-150 pickup truck.
- Delta 6 replaced several dayrooms lights.
- D7/8 Replaced basketball rim with new one.
- Delta8 replaced a broken rec yard light fixture lens.
- C2 dayroom lights LED project.
- C9 dayroom lights LED project.
- Troubleshoot no Network on D Tower 3rd and 4th floors.
- Escort Networking Troubleshoot no Network on D Tower 3rd and 4th floors.
- Pick up Dully Truck from Service center.
- Garret Callaghan checked HVAC Chiller water treatment system.
- Oracle Elevator repaired C Tower Elevator #1.
- Replaced UPS Battery for Unit D1 Touchscreen Computer.
- Replaced UPS Battery for Unit D2 Touchscreen Computer.
- Replaced UPS Battery for Unit D3 Touchscreen Computer.
- Replaced UPS Battery for Unit D4 Touchscreen Computer.
- Replaced UPS Battery for Unit D5 Touchscreen Computer.
- Replaced UPS Battery for Unit D6 Touchscreen Computer.
- Replaced UPS Battery for Unit D7 Touchscreen Computer.
- Replaced UPS Battery for Unit D8 Touchscreen Computer.
- Retrofit Unit C3 dayroom with LED Lights.
- Cleaned AC vents in unit C 3.
- Summers Fire replaced all the gauges on the fire system to comply with a 5-year requirement.
- Unit C6/7 Replaced two rec yard light fixtures with LED Fixtures.
- Picked up PRF Maintenance Van from 31st Service Center.
- Trane on post PM on PRF Chiller unit.
- Trane troubleshoot HVAC unit 4C1 making noise.
- Replaced two sprinkler heads on Unit Delta 4 cells 1 and 13.
- Installed a new TV set in unit Delta 4.
- ARM Electric is running new wires for Master Control Emergency AC unit circuit.
- Trane mechanical quarterly inspection on chiller units.
- Trane mechanical quarterly inspection on C Tower AHU.
- Trane mechanical quarterly inspection on D Tower AHU.
- Installed Property signs and posts.
- Open stuck Outside Medical door, troubleshoot door not closing properly.
- Replaced all hinges on Medical outside door.
- Trane mechanical quarterly inspection.
- Durabond repairing Delta 8 shower floor replaced.
- KW Generator repaired PRF main Generator not starting.
- Trane working on Admin area AHU A1 and A2.

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- C6 plumbing - PM all sinks and showers.
- Lift station back up, A&A called.
- KW Generator replaced coolant for the standby generator.
- Gate Masters troubleshoot inside gate not working.
- Delta 8 troubleshooting new touchscreen monitor.
- Trane on post repairing a frequency drive on the D Tower 4th FL.
- Fire Marshall annual fire inspection.
- Trane on post repairing motors at the chiller house.
- Docks N Doors repaired and inspected dock levelers at the PRF loading dock.
- Inside vehicle gate troubleshooting and repair.
- Integrated Fire on Post during Fire Marshal Inspection.
- Inside vehicle gate troubleshoot and repair.
- Oracle Elevator repairing Elevator C 1.
- Port Consolidated delivered fuel for the PRF Generators.
- Trane drop PRF material for 4D2 Blower wheel project.
- Trane replaced a blower wheel on Air Handler unit 4D2.
- Oracle Elevator PM inspection on all 5 elevators.
- Port Consolidated top off all Generators.
- C Roll up door not closing after MC closed door on top of a cart.
- Trouble shoot C Roll up door, adjust and lube door.
- Garret Callaghan Checking water chemical levels on chiller system.
- Several cameras were replaced from Viconet to Ocularis system.
- Dock leveler not opening properly. Repaired.
- Retrofit Charlie 5 dayroom area with LED lightbulbs.
- Retrofit Charlie 9 dayroom area with LED lightbulbs.
- New camera monitors installed in Master Control above TS1 and TS2 stations.
- Summers Fire repaired D7/D8 leaking pipe/sprinkler head.
- Summers Fire repaired Delta Tower rusted pipe on fire riser.
- KW Generator performing quarterly inspection on housing generator.
- KW Generator performing quarterly inspection on all portable generators.
- Chip wall to repair electrical conduit on 1st floor lounge.
- Repaired C2 shower floor Durabond chipping. Will repair properly the next fiscal year.
- Inspect all 1st floor Admin HVAC rooms trap primers. Pour water into drains.
- Troubleshoot several lights not working on D tower roof.
- Troubleshoot light contactor short on D tower 4th Floor electrical room.
- Replaced GFCI on D4 laundry room.
- Trane re-program HVAC Frequency driver on 4th Floor D Tower.
- A&A cleaned the lift station.
- Kerney installed a new chilled water valve on the AHU for Delta 7.
- AC Filters replacement started in C and D Towers.
- Summers Fire inspected all Fire backflows.
- AC filters change completed.
- A Kool Saver cleaned all 15 dryer duck vents in C and D Towers.
- Replaced 7 lights and 4 ballast in D tower roof.
- South Florida Boiler performed an annual cleaning on two hot water boilers in C Tower.
- South Florida Boiler performed an annual cleaning on two hot water boilers in D Tower.
- Troubleshooting water leaks on C Tower roof. Water is caught in between roof membrane.

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- Replaced 3 lights and a ballast in C tower roof.
- Summers was on post repairing tamper switches.
- Integrated Fire on post connecting Tamper switches after Summers installation.
- Integrated Fire replaced NAC Batteries for the Fire Alarm Systems.
- Trane drop Off Blower wheel for an AHU 1D1 project.
- Trane Replaced Blower wheel for an AHU 1D1 project.
- A&A serviced the Lift station.
- AHU 1D1 Blower wheel replaced.
- Unit C1 LED project. (Partial)
- Escort ARM Electric, going to all Security rooms double checking current for new UPS Systems.
- Repair dock leveler (replace chain and links) by PRF Receiving.
- Retrofit Visitation Hallway with LED Fixtures.
- C Tower staff restroom rebuild Sloan valve and re-connected to the toilet.
- Integrated Fire conducted 4 quarterly inspections.
- Integrated Fire replaced a dirty smoke head.
- Lift station was in alarm, Re-set lift station and pump it down.
- Trane tested emergency AHU PU -1.
- Bayshore repaired two broken Ice machines.
- New chilled water valve re-insulated by Reliable insulation.
- Summer's Fire serviced two backflows.
- Inspected Inner vehicle gate, adjusted all limit switches and tested several times.
- Unit C9 rec yard door lock repaired.
- Front gate camera looking over PRF walkway repaired.
- Unit Delta 3 cell# 22 lock repaired.
- Unit Charlie 1 - Replaced UPS Batteries for touchscreen computer system.
- Unit Charlie 2 - Replaced UPS Batteries for touchscreen computer system.
- Unit Charlie 3 - Replaced UPS Batteries for touchscreen computer system.
- Unit Charlie 4 - Replaced UPS Batteries for touchscreen computer system.
- Unit Charlie 5 - Replaced UPS Batteries for touchscreen computer system.
- Unit Charlie 6 - Replaced UPS Batteries for touchscreen computer system.
- Unit Charlie 7 - Replaced UPS Batteries for touchscreen computer system.
- Unit Charlie 8 - Replaced UPS Batteries for touchscreen computer system.
- Unit Charlie 9 - Replaced UPS Batteries for touchscreen computer system.
- Trane BAS conducted 4 quarterly inspections.
- Pest Control walkthrough with several vendors for a new quote/contract renewal.
- Delta 2 dryer hose is once again disconnected.
- Oracle elevators monthly elevator inspection.
- Lobby security room AC unit drain was clogged.
- Patch several roof areas at the admin roof attempting to stop roof leaks.
- Trane troubleshoot AC unit not draining. Cleared condensate pan, vacuum all the water, cleaned the unit.

NORTH KITCHEN WAREHOUSE

- Replaced several missing bolts on 5 Stainless steel tables. (75 Total)
- Several wheels replaced on Stainless steel tables at the kitchen.
- Oracle Elevator performed an inspection on one passenger and Freight elevators.

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- Trane repaired laundry roof AC unit not cooling properly.
- Trane troubleshoot communication issue with Tracer software.
- Office partitions installed for Steve Kennedy new office at the warehouse 2nd Floor area.
- Grass/weed control around the kitchen outside areas.
- A new cubicle office has been installed at the kitchen warehouse 2nd floor.
- Asset number new UPS system shipped to the Kitchen warehouse for a future project.
- Several metal ceiling tiles repaired by the ovens.
- Several dock levelers pull chain repaired.
- laundry AC damper Repaired.
- Repaired several dock levelers pull chain. (6,8,9,10)
- Repaired vent inside elevator room.
- Troubleshoot dry storage area roll up door not opening/closing.
- Trouble shooting Exhaust fan, getting all measurement for replacement order.
- Several Nuts/Bults replaced under the tables and countertops at the Kitchen.
- Removed Oven Exhaust fan down from the wall. Troubleshooting Exhaust fan, getting all measurement for replacement order.
- Repaired vent inside elevator room.
- Troubleshoot dry storage area roll up door not opening/closing.
- Trane performed all quarterly inspection at the kitchen.
- Overhead door repaired dry storage area roll-up door.
- Replaced two heat exchanger pressure relieve valves at the Laundry Facility.
- Replaced condensate pump seal for the heat exchanger at the Laundry Facility.
- Fabricate metal bracket for the installation of a new oven's fans at the exterior wall.
- A&A cleaned the lift station.
- Repair several lights not working at the kitchen chiller house outside enclosure.
- Five Star professionally cleaned the hood exhaust system for the steam Kettle and griddle side.
- Five Star professionally cleaned the hood exhaust system for the ovens.
- Five Star Cleaned all dryer duct vents at the laundry facility.
- Unclog drain for the washers at the Laundry Facility.
- Weed kill the area around the Kitchen Chiller.
- Clean the Muffin Monster containment area.
- Install new wheels on two kitchen food carts.
- Repaired UPS connections in property area.
- ARBON repaired several dock levelers around the Kitchen warehouse and Laundry Facilities.
- Walkthrough with Kerney, getting info for a quote on a new Muffin Monster and a broken pipe drain repair at the kitchen area.
- AC filter change started at the NKW.
- Trane started PM on all kitchen HVAC units.
- Trane performed PM at the Chiller.
- Garret Callahan serviced the boiler room water chemicals.
- Replaced 20 HP motor on EF-20 roof exhaust fan.
- A&A Drainage cleaned the Lift station.
- Idler Pulley installed on main roof exhaust fan.
- Advance Roof checking all roof leaks in the Kitchen warehouse roof to provide quote to Broward County.
- ARBON inspected 14 dock levelers at the NKW loading dock.
- Green Team on post looking over a drain issue to provide a quote for repair.

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- Garret Callaghan tested the Clever Brooks Boiler water chemical system.
- Remove horn and seal hole from Sewer grinder with sheet metal to make it watertight.
- Boiler Day Tank sight glass- Disassemble and clean rust from glass
- Lubricate tracks on Dry Storage Roll up doors.
- Lubricate tracks on Cooler Door.
- Lubricate tracks on Laundry roll up Door.
- Lubricate tracks on East kitchen door.
- Lubricate tracks on Warehouse door.
- Preform Preventive Maintenance on Kettle Skidmore condensate unit.
- Shut water off for a broken pipe by the stacking area.
- All Roll up doors greased at the kitchen area.
- Trane performed an annual inspection and coil cleaning on all AHU.
- Preventive maintenance on 6 roof exhaust fans.
- Preventive maintenance on several roll up door drives.
- Trane conducting an annual preventive maintenance on HVAC systems.
- Summer's Fire repaired Fire Pump.
- Investigate laundry drain and cleared clog.
- Remove water from manhole with an external pump.
- Green team walkthrough job site before cutting the floor to repair floor drain next to dishwasher.
- Green Team replaced a broken drain for the dish washer at the NKW. A 4" concrete slab had to be cut and re-poured after the drain was replaced.
- A&A Drainage removed send and cleaned up a sand trap pit for the laundry facility.
- Escort Garret-Callahan checking water chemicals levels for the boiler
- Boiler system day tank side glass and float replaced.
- Advance Roofing continuing to repair Kitchen roof.
- Chiller area doble gate hard to close repaired.
- Trash compactor area gate repaired.
- C Tower 3rd FL staff restroom drain had to be snaked to clear clog.
- Trane replaced bearings for HVAC unit 4D1.
- Several Ceiling Tiles replaced by Admin 2nd Floor area and Manager's office.
- Advance roofing continues with roof repairs.
- Oracle repaired passenger elevator door.
- Oracle repaired freight elevator gate not closing properly.
- Truly Nolen sprayed for bugs all around the kitchen and warehouse area.
- Adjusted and replaced belts for AHU #1.
- Port Consolidated top off all generators at the NKW Facility.
- All pole lights retrofitted to LEDs at the NKW Parking Lot.
- Poured a 2' concrete bed inside of Gaylord hood system to prevent water from going inside.
- Mesmen repaired washer # 4 not draining.
- Repaired potholes around NKW perimeter road with black Top.
- Trane BAS performed a quarterly inspection on all AHU control system.
- Oracle Elevator repaired the Freight Elevator inner gate not closing properly.
- Oracle Elevator performed a PM on the Admin passenger elevator.
- Oracle Elevator performed a PM on the Freight elevator.
- Quarterly AC Filter replaced on all AHU.
- Seal ground edges around the food warmer.
- Garret – Callaghan tested the Boiler water chemicals.

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- Warehouse 2nd Floor charging pole repaired.
- Advance roof was back performing some additional leak repairs on the roof.
- New Muffin Monster Grinder installed for the Kitchen swage system.
- Two bug lights installed at the kitchen area.
- A new charging pole installed at the warehouse 2nd FL area.
- Durabond repaired NKW floor area near the dishwasher with new Durabond epoxy finishing.
- Trane repaired laundry roof top unit not cooling.
- TECO gas repaired a gas leak at the Kitchen/Laundry area.
- A&A Drainage cleaned the lift station and grease traps.
- Kerney repaired a leaking steam pipe section for the kitchen kettles.
- Broward County replaced several Phone system UPS batteries.
- Coastal repaired the trash compactor not working properly.
- Advance roof repaired leak for NKW roof near the main stairwell.
- All Power Generator did an oil change for the 1000KW NKW Portable.
- DDC Installed several files on the main NKW BAS as part of the new DDC upgrade system.
- Garret Callaghan tested/treated cleaver Brooks boiler water.
- Oracle elevator repaired freight elevator doorbell.
- Integrated Fire conducted an annual inspection of the kitchen warehouse fire alarm system.
- Rusted gutter removed from roof section near the warehouse entrance.
- Mesmen repaired washer #1 water leaking inside the machine.
- Re-pin Medeco Cylinder for the kitchen loading dock chemical room.
- Re-pin Medeco Cylinder for the Property front door.
- Walkthrough with A&A Drainage for new fiscal year contract quote.
- Replaced chemical room door closure.
- Repaired NKW Trinity's Office AC unit T-Stat.
- Doorbell repaired/replaced for the Freight elevator.
- Oracle elevator and Integrated fire replaced two bad smoke detectors for the passenger and freight elevators.
- Property restrooms sink repaired/re-secured to the wall.
- Several shelves at property room repaired.

Projects in progress or completed after close of fiscal year

NORTH BROWARD

- Replace generator transfers switches – to be completed early 2025.
- Replacement of Building 12 control panels
- Add 54 new cameras with grant funding.

Current status of the Ocularis camera system project

The Detention Audio Video Technician must utilize members of the Facilities Management staff to assist with running network and power to areas identified as needing camera coverage. With the aforementioned limited staffing resources the Technician has built and manages the Department of Detention Ocularis video management system/network that currently consists of the following equipment:

- 820 licensed & 750 Online Cameras IP Licenses being used for the Ocularis recording system
- 47 servers
- 64 network switches

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- 28 computers
- 61 monitors
- 5 firewalls
- 6 monopads
- 7 cell phone signal boosters
- The Ocularis video management system interfaces with the Real Time Crime Center (RTCC) giving them the ability to access, view and record footage captured by the system.
- The camera and video network team also installed and maintains the 11 – cameras that are in operation in the Internal Affairs Bureau at the Public Safety Building (these were not installed this fiscal year, but maintenance is ongoing).
- This fiscal year while working closely with the (RTCC) we will integrate the Avigilon System which will eventually take the place of the Ocularis as our video management system.

INMATE PROPERTY UNIT

The Inmate Property Unit operates out of two locations providing 24/7 quality support service to the inmate population and other stakeholders. During this fiscal year, the Inmate Property Unit hired four Inmate Asset Specialist II employees and one Supervisor. Interviews were held this year to fill ten vacant Inmate Asset Specialist II positions and one Supervisor position. Five new employees were hired, and six Inmate Asset Specialist II positions remain vacant.

Policy & Accountability conducted an unannounced inspection/audit of the inmate valuable and bulk property determining that the integrity of inmate property is being properly maintained in accordance with property policies and procedures.

Performance Measures

Performance Measures Fiscal Year 2024			
October 2023 to September 2024	Total Intake	Total Transfers In / Out & Court Clothes	Total Request / Vouchers Completed
Oct-23	2471	3258	2629
Nov-23	2234	3037	2247
Dec-23	2239	3129	2326
Jan-24	2541	3510	2395
Feb-24	2438	3481	2320
Mar-24	2820	3686	2016
Apr-24	2524	3406	1234
May-24	2684	3846	2078
Jun-24	2404	3374	2069
Jul-24	2611	3766	2292
Aug-24	2617	3564	2735
Sep-24	2550	3217	2388
Fiscal 2024Total	30133	41274	26729

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Sheriff Gregory Tony, Ph.D.

North Property Warehouse

- Old/worn yellow valuable pouches were replaced with new pouches.
- Old/worn white inmate property storage bins were replaced with new white storage bins.
- Old/worn red inmate property storage bins were replaced with new red storage bins.
- Old/worn blue inmate property storage bins were replaced with new blue storage bins.

South Property Area

- A new jail issuance counter was installed to replace the old counter.
- A new Supervisors office was installed along with three new workstations for the Supervisors office.
- Six new storage cabinets were purchased to store yellow valuable pouches, totes and files.
- The old storage island was replaced with a new island.
- Shelving system purchased for the first-floor property room.
- Old/worn garment bags used to store inmate bulk property were replaced with new garment bags.
- Old/worn yellow valuable pouches were replaced with new pouches.

New Equipment

- No new equipment was purchased for the Inmate Property Unit this fiscal year.

Personal Protective Equipment

- Staff has access to a continuous supply of protective sleeves.
- Staff received a continuous supply of personal size hand sanitizer.
- Staff received a continuous supply of KN95 masks.
- Staff has access to protective jumpsuits ranging from size Medium to size 6XL.
- Staff has access to gloves ranging from size Medium to size 2XL.
- Antibacterial soap is available at all handwashing areas including the staff lounge areas and restrooms.
- A continuous supply of antibacterial wipes has been available to staff.
- Temperature scanner placed in the lobby of the property warehouse.
- Staff received washable cloth face/neck masks and plastic face

COMMISSARY UNIT

The Commissary Unit continues its commitment to providing reliable weekly ordering and delivery services across all four Broward County Sheriff's Office Department of Detention Jail Facilities, adhering to Fair Market Value (FMV) standards. Prices and product photos are accessible on facility kiosks for the inmate population. Indigent kits—containing essential stationery items—are available to individuals with an account balance of one dollar (\$1) or less.

Fiscal Year 2023/2024

The Commissary Unit successfully processed 125,597 orders across Commissary, Indigent Kits, Care Packs, and Shoes, with order breakdowns as follows:

Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

DEPARTMENT OF DETENTION INITIATIVES

- Commissary Orders: 55,130
- Indigent Kit Orders: 49,769
- Care Pack Orders: 20,675
- Shoe Orders: 23
- Total Orders: 125,597

Key Initiatives and Achievements

- Conducted an independent, annual fair market value survey to ensure compliance with accreditation standards.
- Evaluated and presented proposed commissary items for inspection, notifying vendors of approved or denied products.
- Performed regular inspections of commissary products to maintain freshness and quality standards.
- Reviewed the kiosks' application frequently to ensure accurate display of approved products.
- Participated in monthly Captain's Meetings at Broward Sheriff Office jail facilities to address and resolve commissary-related issues or concerns.
- Provided login credentials and support for users of the ASK/Keefe Edge system, enhancing access to commissary services.
- Organized monthly meetings with the onsite Trinity/Keefe manager to discuss and address agency or vendor concerns.
- Launched a new care pack program that allows family and friends the flexibility to purchase individual items from the inmate menu rather than a pre-packaged care pack.
- Established a shoe program, enabling family and friends to purchase affordable sneakers for their loved ones in detention.

Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

DEPARTMENT OF DETENTION INITIATIVES

FOOD SERVICES

Inmate Meal Stats

2023 - 2024 FISCAL YEAR INMATE MEAL STATS					
Fiscal Year 2023 - 2024	Regular Meals	Kosher Meals	Vegan Meals	Veggie Meals	Medical Meals
October	263292	68064	5424	3135	22134
November	251168	61935	4938	2280	22710
December	253936	59865	4998	2010	22973
January	255871	62511	5829	2178	20526
February	242592	59925	5532	2355	18694
March	262840	58014	5574	3006	19494
April	257703	58431	5748	2991	19266
May	282956	50202	7494	4017	20052
June	273838	50274	7515	4488	19197
July	282417	54636	6927	4113	20459
August	277109	59085	6408	4212	20703
September	271826	60606	5535	5070	22572
Total	3,175,548	703,548	71,922	39,855	248,780
Average Total	264,629	58,629	5,994	3,321	20,732

- **Efficient Order Processing in Food Services:** Successfully processed and delivered 24,038 Trinity Take Out (TTO) orders in the fiscal year 2023/2024, ensuring reliable and timely food service operations.
- **Hurricane Menu Development:** Collaborated with the Food Service Contract Manager and Trinity Managers to adapt menu offerings in preparation for hurricane season, meeting the unique needs of both inmates and staff during emergencies.
- **Contract Renewal for Food Services/Commissary/Banking:** Food Service Contract Manager and Support Services Command, including Lieutenant Livingston, Lieutenant Lunga, and Major Corbett, coordinated on the Department of Detention's RLI (Request for Letters of Interest) to assess and renew the food service, commissary, and banking contract.
- **Comprehensive Kitchen Inspections:** Conducted thorough inspections in the North Kitchen Warehouse and Main Jail kitchen, monitoring sanitation standards, equipment functionality, staffing levels, and meal temperature compliance with local health code 645E-11.
- **Monthly Collaboration with Food Services:** Held regular meetings with Trinity Food Services Managers to address and resolve any operational concerns from both agency and vendor perspectives.
- **Security Training for Food Service Staff:** Coordinated security training for new Food Services employees and annual refresher training for current staff, enhancing overall safety within Food Services operations.
- **Food Services Representation at Command Meetings:** Participated in monthly Captain's meetings at Broward Sheriff Office jail facilities, providing updates and addressing any issues related to Food Services.



Sheriff Gregory Tony, Ph.D.

Department of Detention



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Detention and Community Programs
Detention Administration
04-4100

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$1,024,557	\$1,061,123	\$1,374,488
OPERATING EXPENSES	41,573	58,630	58,229
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,066,130	\$1,119,753	\$1,432,717
POSITIONS (FTE)	5.0	4.0	5.0

Transferred out one (1) position. Transferred in two (2) positions.

MISSION:

The Department of Detention establishes policies consistent with state-of-the-art detention management.

OBJECTIVES:

The Broward Sheriff's Office, Department of Detention will promote public safety through the management of a safe, sanitary, effective and efficient local detention system, establish and maintain a humane and secure environment for staff and inmates, formulate and institute strategies that deter crime, reduce recidivism, and, in partnership with public and private entities, provides services and programs to offenders that promote positive behavioral changes, improves their quality of life, and assists them in becoming productive members of the community.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Detention and Community Programs
Detention Management
04-4110

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$3,229,686	\$3,470,034	\$3,605,101
OPERATING EXPENSES	333,956	249,460	249,460
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$3,563,642	\$3,719,494	\$3,854,561
POSITIONS (FTE)	13.0	24.0	24.0

MISSION:

Department of Detention (DOD) Detention Management assesses inmates entering the Broward County Jail and assigns appropriate housing. DOD securely detains pre-trial inmates as well as persons convicted of crimes and sentenced for three hundred sixty five days or less. Detention Management provides the direction and resources required by four jail facilities and various support units to fulfill responsibilities in a professional and efficient manner. Management is committed to maintaining accreditations through the American Correctional Association (ACA), National Commission on Correctional Health Care (NCCHC), and the Florida Corrections Accreditation Commission (FCAC), Florida Model Jail Standards (FMJS) and promoting accountability, responsibility, and effective management processes throughout the Department of Detention.

The Department of Detention is divided into two primary operations. North Operations is responsible for the North Broward Detention Center, the Conte Facility, and the Paul Rein Facility, as well as Support Services. Support Services provides support functions including inmate food, inmate property, and facilities management. South Operations is responsible for the Main Jail, Central Intake, the Biometric Identification Unit, and Classification.

OBJECTIVES:

The Department of Detention, Detention Management will operate Broward County's detention facilities in the best interest of the citizens of Broward County and the Judicial System. They will ensure that the care, custody, and control of the inmate population meet all federal and local standards. DOD Detention Management will ensure fiscal stability.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Detention and Community Programs
Detention Management
04-4110

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Operating revenues as contracted with the U.S. Marshal's Office to house federal inmates.	\$4,365,040	\$5,600,000	\$4,500,000
Ensure that all detention facilities meet nationally recognized standards by achieving and maintaining both national and state accreditation.	All Facilities Accredited	All Facilities Accredited	All Facilities Accredited
Inmate grievances received All Facilities – all types	-----	6,000	6,000
Medical	1,886	1,430	1,430
Population average per month annualized in total for all facilities.	-----	45,600	45,600
Inmates hospitalized in absentia	642	250	250
Days in absentia	1,686	700	700
Non-absentia inmates hospitalized	175	300	300
Inmates hospitalized for TB	0	5	5
Hospital days due to TB	0	10	10
Inmates hospitalized (non-absentia days)	991	1,230	1,230



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Detention and Community Programs
Classification Unit
04-4115

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$4,989,003	\$5,214,330	\$5,428,016
OPERATING EXPENSES	47,782	80,660	80,660
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$5,036,785	\$5,294,990	\$5,508,676
POSITIONS (FTE)	40.0	40.0	40.0

MISSION:

The Classification Unit assesses inmates entering the Broward County Jail, assigns appropriate housing based on security levels, and develops an overall inmate management strategy. In addition to those core duties, staff gathers and analyzes inmate population data, maintains Security Threat Group (STG) intelligence, facilitates inmate management meetings, provides inmate orientation functions, and evaluates and assigns inmates to the Inmate Work Unit and In-Custody programs. The Unit maintains a dynamic housing plan responsive to inmate custody and population level changes and collaborates with all employees and vendors to provide a safe and secure jail system.

OBJECTIVES:

The Classification Unit will employ the objective classification model by utilizing the Broward Sheriff's Office Jail Management System (JMS) to accurately record inmates' custody levels, movement, history and institutional behavior. This will result in housing assignments that meet the best interests of the inmate population and the Department of Detention, thereby ensuring a safe and secure environment.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Detention and Community Programs
Classification Unit
04-4115

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Inmates awaiting trial annually	1,953	34,010	3,675
Establish an objective classification system to properly classify and house inmates:	23,746	3,990	31,325
Inmates sentenced annually			
Percentage of days inmate population over jail capacity	0%	0%	0%
Inmate classification files maintained, including initial classification, unscheduled moves, and change in status.	104,833	134,000	140,700
Utilization rate of detention facilities:	75.4%	81.6%	82.9%
Main Jail			
North Broward Facility	64.6%	79.9%	78.6%
Conte Facility	76.9%	96.4%	89.7%
Paul Rein Facility	56%	90.4%	75.7%
Total - All Facilities	69.0%	86.8%	82.5%
Operating revenues generated to offset the direct cost of housing inmates as established with Social Security Administration to identify inmates ineligible for benefits.	\$128,400	\$150,000	\$120,000



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Detention and Community Programs
Confinement Status Unit
04-4120

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$2,181,117	\$2,472,839	\$2,693,701
OPERATING EXPENSES	12,118	38,910	38,910
CAPITAL OUTLAY	0	9,502	9,502
TRANSFERS/RESERVES	0	0	0
TOTAL	\$2,193,235	\$2,521,251	\$2,742,113
POSITIONS (FTE)	24.0	24.0	24.0

MISSION:

To accurately update and maintain the arrest records of all inmates detained in the custody of the Broward Sheriff's Office.

OBJECTIVES:

The Confinement Status Unit (CSU) aims to continuously project integrity and professionalism while processing inmate files in a timely and accurate manner.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Court Dispositions/Releases Processed by CSU	58,504	14,320	15,000
Phone calls received in CSU	5,600	5,439	5,600
Court Orders Processed by CSU	15,587	15,614	17,000
Inmates on Magistrate Court Docket Processed By CSU	21,567	19,770	25,000



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Detention and Community Programs
Behavioral Services Unit
04-4125

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$2,305,940	\$2,545,306	\$2,654,259
OPERATING EXPENSES	4,362	38,920	38,920
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$2,310,301	\$2,584,226	\$2,693,179
POSITIONS (FTE)	22.0	22.0	22.0

MISSION:

The in-custody Behavioral Services Unit (BSU) provides ongoing behavioral health services and programs for eligible offenders incarcerated in the Broward Sheriff's Office Department of Detention (DOD). The BSU collaborates with the agency's contracted medical provider, community partner agencies, and other criminal justice entities to ensure the effective delivery of inmate behavioral services that are consistent with DOD goals and accreditation standards. The unit makes efforts to engage eligible offenders in therapeutic services to alleviate psychiatric symptoms; attain appropriate functioning while incarcerated; address substance abuse issues; prevent symptom relapse; and prepare for successful re-entry into the community. The BSU provides behavioral services to inmates housed on the Mental Health Unit of the jail, for juvenile offenders, and operates the 30-day court-ordered Substance Abuse Program (SAP) and Life Skills Program for general population inmates.

OBJECTIVES:

The in-custody Behavioral Services Unit (BSU) promotes a safe and secure environment that enables the offender with emotional and/or behavioral difficulties, and/or co-occurring substance use disorders, the opportunity to successfully adjust within the correctional setting. The unit provides the support and services required for developing effective coping, problem solving, communication, and anger management skills that are necessary for successful institutional adjustment, recovery, and community reentry. Interventions target the criminogenic factors resulting in an inmate's incarceration by providing programming that promotes pro-social attitudes, values, beliefs, and behaviors.

Programs assist clients in identifying their maladaptive behaviors and in relearning and implementing new, socially adaptive behaviors. They encourage the individual offender toward development of self-understanding, self-improvement, and development of the skills to cope with and overcome disabilities associated with various behavioral health disorders. Additionally, offenders are encouraged to establish a satisfactory drug free lifestyle to reduce drug offender recidivism. The BSU provides services that will ensure compliance with all applicable state and federal regulations and maintain American Correctional Association (ACA) standards, Florida Model Jail Standards, and National Commission on Correctional Health Care (NCCHC) standards.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Detention and Community Programs
Behavioral Services Unit
04-4125

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Number of direct units of service (Mental Health Unit)	17,579	15,000	15,000
Number of duplicated offenders served (Mental Health Unit)	22,812	20,000	20,000
Number of direct units of service (Programs Unit)	5,684	5,000	5,000
Number of new offenders served (Programs Unit-SAP, Life Skills)	1,296	1,000	1,000
Percentage of offenders successfully completing Programs (SAP, Life Skills)	96%	80%	80%
Number of documented jail days mitigated by court order	12,843	10,000	10,000
Average number of days offenders waited for court-ordered programs	9	15	15
Number of founded division related grievances	0	10	0
MH Unit quarterly client satisfaction surveys will be rated as positive (scale 1 to 5)	4.68	3.5	3.5
Programs unit quarterly client satisfaction surveys will be rated as positive	4.75	3.5	3.5



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Detention and Community Programs
Main Jail Facility
04-4220

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$42,551,566	\$46,067,117	\$48,604,388
OPERATING EXPENSES	3,271,425	2,936,550	2,936,550
CAPITAL OUTLAY	3,060	41,500	41,500
TRANSFERS/RESERVES	0	0	0
TOTAL	\$45,826,051	\$49,045,167	\$51,582,438
POSITIONS (FTE)	361.0	361.0	361.0

MISSION:

It is the mission of the Broward Sheriff's Office, Department of Detention - Main Jail to provide a safe, secure, clean facility and humane environment. We will provide quality housing and services for the inmates assigned to our care. We are committed to improve in all aspects of our operations and will maintain compliance with all statutory laws, and standards applicable. We will provide services that focus on mental health, rehabilitation, and education to promote behavioral change and reduce criminal behavior and recidivism.

OBJECTIVES:

The Main Jail Facility is committed to excellence and compassion, we aim to set a standard of care for all inmates housed in our custody. Our objective is to provide a safe, secure, and humane environment for staff, inmates, and visitors of the Main Jail Bureau. To ensure the Broward Sheriff's Office, Department of Detention, Main Jail Bureau maintains the Florida Corrections Accreditation Commission (FCAC), American Correctional Association (ACA), Florida Model Jail Standards (FMJS), and the National Commission on Correctional Health Care (NCCHC) accreditations. To continue internal inspections that will improve the facility and operations.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Detention and Community Programs
Main Jail Facility
04-4220

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Inmate grievances submitted	3,484	4,700	4,000
Inmate population average per month annualized	1,176	1,300	15,000
Battery on inmate	141	190	150
Battery on staff	61	70	50
Criminal mischief	19	10	5
Resisting with violence	69	80	70
Reduced hours of employee sick leave	0	30,000	2,000



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Detention and Community Programs
Central Intake
04-4225

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$34,040,932	\$34,745,583	\$36,797,907
OPERATING EXPENSES	259,885	267,560	267,560
CAPITAL OUTLAY	0	63,228	63,228
TRANSFERS/RESERVES	0	0	0
TOTAL	\$34,300,817	\$35,076,371	\$37,128,695
POSITIONS (FTE)	205.0	206.0	208.0

Transferred in two (2) positions.

MISSION:

To process inmates in an expeditious and efficient manner. While providing an environment that makes the adjustment or integration into jail a smooth transition. Utilizing the three pillars of Corrections: care, custody, and control, we will maintain professionalism, ethics, and commitment to the booking process.

OBJECTIVES:

The Central Intake Bureau will provide for the booking, confinement, and release of inmates of the Broward County Jail in the best interest of the judicial system, the inmate population, and the citizens of Broward County. CIB will operate a safe, secure, and humane environment for staff and inmates in the Broward County jails. They will ensure compliance with all applicable state and federal regulations and maintain American Correctional Association (ACA) standards, Florida Model Jail Standards (FMJS), and National Commission on Correctional Health Care (NCCHC) standards.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Detention and Community Programs
Central Intake
04-4225

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Bookings processed within the prescribed time	98%	95%	94%
Inmate grievances submitted	0	0	0
Bookings	28,745	27,000	27,500
Releases	28,834	26,000	24,000
Community Pick-ups (includes Satellites)	0	2,000	1,000
In-house Transports	51,353	53,000	24,500
Baker Acts	0	350	200
Reduced hours of employee sick leave	0	150	100



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Detention and Community Programs
Biometric Identification Unit
04-4226

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$2,356,670	\$2,535,481	\$2,748,806
OPERATING EXPENSES	550,573	562,170	562,170
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$2,907,243	\$3,097,651	\$3,310,976
POSITIONS (FTE)	17.0	17.0	17.0

MISSION:

The Biometric Identification Unit (BIU) is responsible for the positive identification of inmates, suspects, defendants, and citizens through fingerprint analysis. Unit personnel operate the IDEMIA Automated Biometric Identification System to identify inmates during the Central Intake booking and sexual / criminal registrant processes. The local system is integrated with state and national databases, increasing the number of positive identifications and the accuracy of incarcerations. The unit provides the Courts, State Attorney's Office, and Law Enforcement with the ability to accurately associate individuals with charges, crime scenes and records.

OBJECTIVES:

The Biometric Identification Unit will accurately identify all inmates booked in the Broward County Jail, assist all agencies within the County in the identification of suspects and testify in court as expert witnesses. They will assist the State Attorney's Office in clearing Identity Theft victims of wrongdoings, identify unknown deceased individuals, and maintain the Broward County database to search unsolved latent finger and palm prints to assist with criminal investigations. Compliance with ANSI Accreditation Board (ANAB) standards will be ensured.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Submissions	33,698	35,000	36,000
Service Requests (Comparisons)	1,126	1,250	1,250
Biometrics Mailbox Requests	5,063	1,600	3,500
Public Fingerprints Rolled (SAO ID Theft Cases)	173	50	200



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Detention and Community Programs
Juvenile Assessment Center
04-4235

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$3,526,784	\$3,731,011	\$4,070,095
OPERATING EXPENSES	19,279	41,730	41,730
CAPITAL OUTLAY	0	21,120	21,120
TRANSFERS/RESERVES	0	0	0
TOTAL	\$3,546,063	\$3,793,861	\$4,132,945
POSITIONS (FTE)	22.0	22.0	22.0

MISSION:

To maintain a high degree of professionalism where all youths received at our facility are processed in a timely, effective, and efficient manner. We provide care, custody, and control to include a comprehensive assessment of the needs of the youth and utilize all available treatment resources to assist in the continued fight against Juvenile Delinquency.

OBJECTIVES:

The Juvenile Assessment Center (JAC) continuously strives for excellence and provides an expeditious, safe, and efficient processing procedures for all juvenile offenders brought to our facility. All shareholders ensures that all operating policies and procedures for the facility are updated as needed and kept within compliance with state statutes and federal laws. Juveniles transported to the JAC for a delinquency referral by law enforcement will be admitted for delinquency intake processing. JAC will provide short-term holding and assume temporary custody of juvenile offenders detained in Broward County until release to a parent/guardian, the Department of Juvenile Justice (DJJ), a shelter facility or until another appropriate placement is provided. BSO Department of Detention personnel will oversee security of all staff, employees, juvenile clients, and on-site provider personnel. BSO will perform initial intake procedures, which include fingerprints, photographs, and processing of youth arrested in Broward County on a misdemeanor or felony offense and transported to the JAC. Youths admitted to the facility will receive a comprehensive assessment from the Juvenile Assessment Team (JAT) aimed at identifying risk factors and linkage to appropriate community services.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Detention and Community Programs
Juvenile Assessment Center
04-4235

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Percentage of juveniles fingerprinted and photographed within the prescribed time	100%	100%	100%
Number of juveniles processed	1,984	3,700	3,700



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Detention and Community Programs
North Broward Facility
04-4320

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$41,280,762	\$43,554,843	\$46,279,091
OPERATING EXPENSES	1,328,122	1,109,827	1,109,827
CAPITAL OUTLAY	0	75,000	75,000
TRANSFERS/RESERVES	0	0	0
TOTAL	\$42,608,884	\$44,739,670	\$47,463,918
POSITIONS (FTE)	307.0	307.0	307.0

MISSION:

The North Broward Facility is located off the Florida Turnpike in Pompano Beach. It is a 1,206 bed special needs facility housing female and male adults as well as female juveniles who have minimum/medium custody classification levels. Many of these inmates require mental health and medical services. Male and female inmates with specific medical needs are assigned to North Broward's infirmary. The medical infirmaries can house 117 male and female inmates. This facility also provides a 535 bed Mental Health Unit with noise absorbing acoustics and softened furniture. While in this unit efforts are made to engage the inmates in therapeutic services to alleviate psychiatric symptoms, attain appropriate functioning while incarcerated, address substance abuse issues and to prevent symptom relapse.

The Work Program Unit is housed at the North Broward Detention Facility. County-sentenced male inmates contribute to bettering the community by participating in public works projects. These include clean-up of the unincorporated areas of Broward County identified by the District Captains, providing labor services for the facilities and grounds of the Broward County office buildings and a variety of other community projects.

OBJECTIVES:

The North Broward Facility staff will provide a safe, secure, and humane environment for inmates. They will oversee the supervision, care and treatment of mentally disordered and medically infirm inmates while maintaining a safe and secure environment for all. Compliance with all state and federal regulations will be ensured as well as American Correctional Association (ACA) and NCCHC standards.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Detention and Community Programs
North Broward Facility
04-4320

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Inmate grievances submitted	1,285	1,900	1,000
Inmate population's average per month annualized	820	9,500	750
Battery on inmate	136	140	130
Battery on staff	39	20	15
Criminal mischief	11	12	10
Resisting with violence	38	20	15
Reduce hours of employee sick leave	0	0	0



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Detention and Community Programs
Conte Facility
04-4330

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$31,616,608	\$32,594,802	\$34,183,374
OPERATING EXPENSES	904,757	1,007,860	1,007,860
CAPITAL OUTLAY	0	41,500	41,500
TRANSFERS/RESERVES	0	0	0
TOTAL	\$32,521,365	\$33,644,162	\$35,232,734
POSITIONS (FTE)	217.0	216.0	216.0

MISSION:

The Joseph V. Conte Facility is in Pompano Beach, FL. It is a direct supervision jail, housing up to 1,328 minimum and medium custody male inmates in a program orientated environment. The inmate management strategy proactively engages the inmate population to achieve positive behavior through programs and services. Program staff and community volunteers provide structured activities that focus on recovery, education, and spiritual guidance. Certified staff supervise in-unit activities to keep the inmate population productively occupied.

OBJECTIVES:

A safe, secure, and humane environment for staff, inmates, and visitors at the Conte Facility will be maintained. American Correctional Association (ACA) standards, Florida Model Jail Standards (FMJS), National Commission on Correctional Health Care (NCCHC) standards will be met, as well as compliance with all state and federal regulations.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Detention and Community Programs
Conte Facility
04-4330

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Inmate grievances submitted	1,283	1,411	1,280
Inmate population's average per month annualized	1,021	11,955	12,600
Battery on inmate	95	78	80
Battery on staff	2	4	3
Criminal mischief	6	1	3
Resisting with violence	14	13	9
Reduce hours of employee sick leave	0	0	0



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Detention and Community Programs
Paul Rein Detention Facility
04-4340

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$29,203,694	\$31,598,903	\$33,566,173
OPERATING EXPENSES	1,474,778	1,432,334	1,432,334
CAPITAL OUTLAY	60,034	38,000	38,000
TRANSFERS/RESERVES	0	0	0
TOTAL	\$30,738,506	\$33,069,237	\$35,036,507
POSITIONS (FTE)	226.0	226.0	226.0

MISSION:

To provide a safe, secure, and humane environment for all staff, inmates, and visitors of the Paul Rein Facility. We will provide programs that focus on substance abuse treatment, mental health, and education to promote behavioral change and reduce criminal behavior.

OBJECTIVES:

To ensure the Broward Sheriff's Office, Department of Detention, Paul Rein Facility maintains the Florida Corrections Accreditation Commission (FCAC), American Correctional Association (ACA), Florida Model Jail Standards (FMJS) and the National Commission on Correctional Health Care (NCCHC) accreditations. To ensure the Paul Rein Facility follows all applicable state and federal regulations. To continue internal inspections that will improve the facility and operations.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Detention and Community Programs
Paul Rein Detention Facility
04-4340

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Inmate grievances submitted	1,282	3,000	1,350
Inmate population average per month annualized	582	650	600
Battery on inmate	55	60	58
Battery on staff	8	5	10
Criminal mischief	9	0	9
Resisting with violence	20	28	22
Reduce hours of employee sick leave	0	0	0



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Detention and Community Programs
Court Security - DOD
04-4350

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$9,642,955	\$10,100,773	\$10,276,730
OPERATING EXPENSES	24,871	93,920	93,920
CAPITAL OUTLAY	0	8,220	8,220
TRANSFERS/RESERVES	0	0	0
TOTAL	\$9,667,826	\$10,202,913	\$10,378,870
POSITIONS (FTE)	62.0	62.0	60.0

Transferred out two (2) positions.

MISSION:

It is the mission of The Broward Sheriff's Office Court Security - Department of Detention to provide a safe, secure, and orderly running operation in all court proceedings, protect the integrity of court procedures through the timely movement and transportation of in-custody inmates to and from the courts, prepare for all emergencies, and to deter those persons who take violent action against the court or its participants within the 17th Judicial Circuit of Florida.

OBJECTIVES:

The Broward Sheriff's Office Department of Detention's main objective is to maintain the highest level of safety and security within our court system. We will provide court security deputies for all temporary and permanent Circuit and County Division courtrooms, Dependency and Domestic Violence Division courtrooms, and the Mental Health and Drug Court courtrooms during any proceeding involving in-custody inmates within Broward County. Security remains our top priority, and we will continue our mission by properly training our staff in becoming efficient in emergency preparedness, policies and procedures, self-awareness of personal and agency liabilities, and security measures.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Detention and Community Programs
Support Services
04-4410

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$3,028,469	\$2,825,426	\$3,321,432
OPERATING EXPENSES	7,819,012	9,129,390	9,129,390
CAPITAL OUTLAY	7,875	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$10,855,356	\$11,954,816	\$12,450,822
POSITIONS (FTE)	28.0	20.0	21.0

Transferred in one (1) position.

MISSION:

Support Services Administration manages entirely or in part various functions required throughout the Department of Detention (DOD) including the supervision of DOD investigations and projects, reporting, compliance, inmate food services, commissary delivery monitoring, and inmate mail and property.

OBJECTIVES:

Support Services Administration will provide support to the jail facilities in the best interest of the citizens of Broward County. They will ensure efficient utilization of all available resources and maintain fiscal responsibility.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Daily calories for inmate food service	2,700	2,700	2,700
General population meals served per day	8,854	10,500	10,500
Kosher Meals served per day	2,100	2,400	2,400



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Detention and Community Programs
Resource Management
04-4415

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$1,815,633	\$1,704,372	\$1,755,607
OPERATING EXPENSES	38,228,293	43,057,279	49,679,079
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$40,043,926	\$44,761,651	\$51,434,686
POSITIONS (FTE)	13.0	13.0	13.0

MISSION:

The Resource Management Bureau is comprised of the DOD Business Office and Inmate Banking Units.

The DOD Business Office is responsible for developing the operating and capital budgets for the Department of Detention and Community Programs. The role of the DOD Business Office is to effectively monitor all expenditures to ensure fiscal responsibility, process employee time and attendance for payroll, initiate all departmental purchases, obtain and verify receipt of merchandise, and process invoices for payment. The DOD Business Office also monitors grant funding and expenditures for the department.

The Inmate Banking Unit is responsible for all monies in trust during an inmate's incarceration. Individual accounts are opened at the time of booking for each inmate, providing them access to the funds deposited. Family and friends can make deposits after an inmate fully completes the booking process. Inmates may utilize these funds to purchase commissary items, or they may authorize the Inmate Banking Unit to issue a check from their account and send it to a designated recipient. The Inmate Banking Unit also maintains the Inmate Welfare Fund, where profits from commissary sales are deposited. These profits are used to purchase toiletries for indigent inmates, law library materials, recreation equipment, newspapers and supplies for other program initiatives that directly benefit the inmates. The Inmate Banking Unit is also responsible for collecting fees for medical co-payments and for collecting a daily subsistence fee that minimally offsets incarceration costs.

OBJECTIVES:

The DOD Business Office will provide fiscal, purchasing, and personnel functions for the Department of Detention and Department of Community Programs that meet all generally accepted accounting and acquisition standards. The Inmate Banking Unit will promote fiscal responsibility by reducing incarceration costs through the collection of service fees. They will utilize commissary profits to provide equipment and materials benefiting the inmate population.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Detention and Community Programs
Resource Management
04-4415

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Average Daily Inmate Population	3,549	3,600	3,675
Total cost per day per inmate:	\$218.58	\$212.00	\$241.95
Uniforms	\$209,748	\$200,000	\$212,000
Medical Co-Pays	\$30,461	\$30,000	\$34,000
Subsistence Fees	\$661,679	\$620,000	\$670,000



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Detention and Community Programs
Inmate Banking
04-4420

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$328	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$328	\$0	\$0
POSITIONS (FTE)	0.0	0.0	0.0

This budget code accounts for Inmate Banking



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Detention and Community Programs
Inventory Control
04-4430

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$1,270,507	\$1,346,180	\$1,400,396
OPERATING EXPENSES	2,892,984	3,671,372	3,671,372
CAPITAL OUTLAY	0	50,000	50,000
TRANSFERS/RESERVES	0	0	0
TOTAL	\$4,163,491	\$5,067,552	\$5,121,768
POSITIONS (FTE)	12.0	12.0	12.0

MISSION:

Inventory Control provides the warehouse function for the Department of Detention, supplying each jail facility with the products and equipment required to maintain smooth and efficient operations. This unit expedites receiving, transfer, storage, and distribution of goods. They are also responsible for Department of Detention document archiving and staff uniform issuance.

OBJECTIVES:

Inventory Control will provide all institutional and janitorial products required to operate the jail facilities in the best interest of the inmate population and the Jail Administration. They will ensure that the jails meet all federal and local materials standards while maintaining fiscal responsibility.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Detention and Community Programs
Inventory Control
04-4430

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Provide DOD units with all required institutional and janitorial products. Weekly deliveries at: Main Jail	10	10	10
North Broward Facility and Pompano Satellite	8	8	8
Conte Facility	1	1	1
Paul Rein Facility	1	1	1
Cost distribution of product usage: Main Jail	\$925,253	\$1,027,090	\$979,399
North Broward Facility	\$793,074	\$966,286	\$855,265
Conte Facility	\$528,716	\$686,453	\$562,206
Paul Rein Facility	\$396,537	\$550,303	\$428,280
Total Facilities	\$2,643,581	\$3,230,131	\$2,825,150
Value of Blanket Purchase Orders	52	52	50
Blanket Purchase Orders Issued	2,643,581	2,825,150	2,825,150



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Detention and Community Programs
Facilities Management
04-4440

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$3,683,287	\$4,224,800	\$4,224,454
OPERATING EXPENSES	1,519,918	2,078,640	2,078,640
CAPITAL OUTLAY	244,602	1,248,000	1,248,000
TRANSFERS/RESERVES	0	0	0
TOTAL	\$5,447,807	\$7,551,440	\$7,551,094
POSITIONS (FTE)	34.0	34.0	34.0

MISSION:

The Facilities Management Unit provides regular and preventative maintenance. Utilizing an information system (Fresh Service), the unit develops and maintains a comprehensive maintenance schedule and building equipment repair for the jail facilities. Repair and maintenance costs directly attributable to specific facilities are budgeted and recorded in those facilities. Costs which benefit multiple facilities, and the Kitchen/Warehouse are recorded in the Facilities Management budget. The Unit is responsible for the supervision of specific capital improvement projects for Broward County's jail facilities.

OBJECTIVES:

Facilities Management will facilitate the repairs and maintenance required to provide a safe, secure, and humane environment for staff and inmates of the Broward County Jails. They will maintain American Correctional Association (ACA) standards and ensure compliance with all state and federal facility regulations.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Detention and Community Programs
Facilities Management
04-4440

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Work orders by facility:	10,432	9,000	9,000
Main Jail			
North Broward	8,548	7,500	7,500
Kitchen/Warehouse	1,870	1,900	1,900
Conte Facility	9,861	8,000	8,000
Paul Rein Facility	8,381	9,000	9,000
Number of blanket purchase orders:	43	42	42
Main Jail			
North Broward	36	36	36
Conte Facility	34	33	33
Paul Rein Facility	40	38	38
All Others	46	32	32
Value of Blanket Purchase Orders:	\$875,549	\$605,000	\$605,000
Main Jail			
North Broward	\$608,308	\$395,000	\$395,000
Conte Facility	\$603,606	\$630,000	\$360,000
Paul Rein Facility	\$469,387	\$401,000	\$401,000
All Others	\$593,635	\$460,000	\$460,000
Total all Facilities	\$3,150,485	\$2,221,000	\$2,221,000



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Detention and Community Programs
Inmate Property Unit
04-4450

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$5,288,199	\$5,787,389	\$6,047,474
OPERATING EXPENSES	38,637	46,671	46,671
CAPITAL OUTLAY	29,778	40,000	40,000
TRANSFERS/RESERVES	0	0	0
TOTAL	\$5,356,614	\$5,874,060	\$6,134,145
POSITIONS (FTE)	55.0	55.0	55.0

MISSION:

Inmate Property is the custodian of personal property and valuables that inmates have in their possession when entering the jail or may acquire while in custody. The unit documents and secures property during the period of incarceration and returns all property to the inmate after their release.

OBJECTIVES:

The Inmate Property Unit will provide an efficient and accurate means of accepting, securing, and releasing inmate personal property during the time of incarceration.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Inmate property records	29,009	44,557	44,557
Verifications and transfers of inmate property to other facilities	39,381	73,781	73,781
Vouchers processed	32,372	51,469	51,469



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Detention and Community Programs
Stockade
04-4620

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	172,638	176,000	176,000
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$172,638	\$176,000	\$176,000
POSITIONS (FTE)	0.0	0.0	0.0

MISSION:

The Stockade Facility opened in 1951 as a minimum-to-medium security jail. It provided housing and specialized programs for sentenced and pre-trial inmates. Stockade inmates participated in Inmate Work Unit programs throughout Broward County providing effective public works.

OBJECTIVES:

The Stockade Facility provided a safe, secure, and humane environment for staff and inmates of the Broward County Jail system. American Correctional Association (ACA) standards were maintained as was compliance with all state and federal regulations.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Detention and Community Programs
Work Program Unit
04-4660

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$326,220	\$326,566	\$360,266
OPERATING EXPENSES	11,954	20,080	20,080
CAPITAL OUTLAY	85,130	56,160	56,160
TRANSFERS/RESERVES	0	0	0
TOTAL	\$423,304	\$402,806	\$436,506
POSITIONS (FTE)	2.0	2.0	2.0

MISSION:

The Work Program Unit is housed at the North Broward Detention Facility. County-sentenced male inmates contribute to bettering the community by participating in public works projects. These include clean-up of the unincorporated areas of Broward County identified by the District Captains, providing labor services for the facilities and grounds of the Broward County office buildings and a variety of other community projects.

OBJECTIVES:

The Work Program Unit will provide the labor component for the enhancement of community services that benefits the citizens of Broward County through the productive use of inmates during their incarceration. These services provide the community with beneficial, low cost, public works projects.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Detention and Community Programs
Correction Academy
04-4665

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$1,572,543	\$825	\$1,551
OPERATING EXPENSES	201,550	590,500	590,500
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,774,093	\$591,325	\$592,051
POSITIONS (FTE)	0.0	0.0	0.0

MISSION:

Broward Sheriff's Office (BSO) Institute for Criminal Justice Studies (ICJS) provides correctional officers the extensive, relevant, and comprehensive training that will assist them in meeting state certification requirements and developing the critical skills needed for effective job performance. In pursuing this mission, the institute conducts professional training programs certified by the Florida Criminal Justice Standards and Training Commission which include the Basic Corrections Recruit Training Program, Career Development Programs, Advanced and Specialized Training Programs, and Correctional Probation Training Courses. ICJS also provides specialized training programs designed to meet specific training needs.

OBJECTIVES:

The Broward Sheriff's Office Institute of Criminal Justice Studies will conduct basic corrections recruit training academy that meets the standards, goals and objectives established by the Florida Criminal Justice Standards and Training Commission, provides recruits the knowledge, skills, and abilities needed to become effective correctional officers and meets the operational needs and performance standards of the Broward Sheriff's Office. ICJS will provide correctional officers advanced and specialized training programs that promote their professional development. They will participate in Agency training needs assessments to identify critical skill areas needing specialized and advanced training programs. ICJS will implement training evaluation systems to measure the effectiveness of training programs delivered through the ICJS.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Detention and Community Programs
Correction Academy
04-4665

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Conduct Basic Corrections Recruit Training Programs approved by the Florida Criminal Standards and Training Commission	3	3	3
Train Correctional recruits to become state certified correctional officers	47	45	45
Conduct specialized and advanced training programs approved by the Florida Criminal Justice Standards and Training Commission for correctional and law enforcement officers	0	0	0
Track and evaluate the development of recruits graduating from our Basic Corrections Recruit Training Programs	42	45	45
Attain recertification as a Type "C" Training School through the Florida Department of Law Enforcement Criminal Justice Standards and Training Commission	0	0	0



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Detention and Community Programs
Non-Departmental Detention
04-4699

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$9,881,736	\$10,362,737	\$17,122,331
OPERATING EXPENSES	2,064,483	2,023,237	3,867,258
CAPITAL OUTLAY	930,140	930,140	930,140
TRANSFERS/RESERVES	0	0	0
TOTAL	\$12,876,359	\$13,316,114	\$21,919,729
POSITIONS (FTE)	0.0	0.0	0.0

To provide for Department of Detention items and services not otherwise budgeted at the department level.

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Sheriff Gregory Tony, Ph.D.

Department of Community
Programs

Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

DEPARTMENT OF COMMUNITY PROGRAMS GOALS AND OBJECTIVES

The Sheriff's mission, goals, and objectives for BSO overall and for the Department of Community Programs specifically are as follows:

Mission: To provide the highest level of professional public safety services to this community.

Goal 1: Continue to improve the trust between the Broward Sheriff's Office and the community we serve.

Objective 1: Instill a renewed sense of pride in what we do.

Objective 2: Ensure every employee knows that at our core we provide essential services every day.

Objective 3: To approach every task with integrity, honesty, and truthfulness.

Objective 4: Trust the men and women of this agency to do the right thing in the face of adversity.

Goal 2: Continue to invigorate the entire agency through the introduction of new ideas and practices.

Objective 1: Ensure decision making is at the most appropriate level in the organization.

Objective 2: Maintain autonomy to managers and supervisors to carry out their tasks; recognizing that with greater autonomy comes increased responsibility.

Objective 3: Continue to simplify administrative processes to enable a more efficient provision of services.

Objective 4: Continue building a stronger public safety agency from its foundation up; in other words, our strength should flow from the bottom up.

Goal 3: The Department of Community Programs will provide the best Community Based Supervision services utilizing evidence-based practices when applicable for those court ordered to our Divisions and to provide the best treatment services available with the ultimate goal of creating safer communities via recidivism reduction and overdose prevention and mitigation.

Objective 1: Maintain the safety and security at BSO program facilities.

Objective 2: Enhance communitywide safety net to help offenders successfully re-enter society to reduce the incidence of recidivism and decrease crime and victimization.

Objective 3: Improve access to care and service continuity by creating a more efficient and effective management systems and utilizing evidence-based practices and to help identify, address and rectify criminogenic factors that lead to criminal behavior.

Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

DEPARTMENT OF COMMUNITY PROGRAMS GOALS AND OBJECTIVES

DEPARTMENT OF COMMUNITY PROGRAMS

The Department continued its mission of alleviating jail crowding, reducing crime, and creating safer communities through a comprehensive continuum of community-based alternatives to incarceration. Active supervision was combined with programs to give individuals arrested the opportunity for successful reentry into the community. During fiscal year 2020/2021 the Department served approximately 25,000 offenders in six distinctive programs including Drug Court Treatment, County Probation, Reentry, Pretrial Services, the Juvenile Assessment Team, and the Community Justice Program.

Input from Participants and Staff: Input and quality improvement are vital to DOCP's operations. DOCP Divisions conducted satisfaction surveys of participants. In addition, staff have the opportunity to provide feedback via a suggestion box and have the opportunity to participate in the Performance Improvement Committee or Steering Committee for their respective Division.

DOCP's Juvenile Assessment Team (JAT) continues to complete biopsychosocial assessment and referrals for juveniles who have been arrested and processed through the Juvenile Assessment Center. Funding for the team is provided by the Broward Behavioral Health Coalition (BBHC). In addition, DOCP operates the Community Justice Program (CJP) which provides services for juveniles who have been arrested and qualify for the County's civil citation program. Funding for the CJP is provided by the Children's Services Council.

The Supervision Divisions utilize the Ohio Risk Assessment System (ORAS) as an objective and nationally validated risk and needs assessment tool for individuals placed on community supervision. This instrument allows staff to provide objective information to the court to assist in the release from custody or detention decision process. The purpose of the instrument is to identify those who may be prone to violating supervision requirements and the propensity to appear at scheduled court hearings based on behaviors and/or deficiencies that contributed to past criminal behavior. Thereby, the needs assessment portion of the process allows the Department to tailor individualized supervision plans to better ensure public safety by reducing the risk of re-offending. Criminogenic factors are identified, addressed and rectified via this process utilizing a variety of approaches and identifying the stages of motivation and change.

The Drug Court Treatment Division utilizes the Risk and Needs Assessment Triage (RANT) as a screening tool in order to match the prognostic-risk and criminogenic needs of defendants with substance use disorders with dispositional outcomes that support recovery and promote law-abiding behavior. The tool yields an immediate and easily understandable report that classifies participants into one of four risk/needs quadrants, each with different implications for selecting suitable correctional decisions by judges, probation and parole officers, treatment, attorneys, and other decision-makers.

Rational Emotive and Cognitive Behavioral Therapy (REBT): The Drug Court Treatment Division continues to use REBT in daily work with clients. This form of cognitive behavior therapy is an action-oriented approach to managing cognitive, emotional, and behavioral disturbances. Systems have been implemented to monitor fidelity of the therapy model.

Volunteer Coordinator: DOCP maintains the responsibility of providing security clearance and management for the volunteer for jail program. This allows for outside experts to work with IC staff to supplement programming and services in an attempt to reduce recidivism through interactive programming and peer support. Orientations were conducted each month resulting in processing over 100 volunteer applications monthly. The volunteers participated in various jail programs. Alcoholics Anonymous (AA) and Narcotics Anonymous (NA) were the largest constituency for the inmates.

Jail Transition to Community: DOCP maintains a Reentry Desk located in the Main Jail lobby. The impetus is to give released inmates assistance in returning home or locate other housing. The staff provides bus passes, directions to homeless assistance programs, substance use referrals, and other resource materials. Contingent on funding and staffing levels, the program will be enhanced at other facilities and discharge planning and services will be provided to connect individuals released from custody with outside service providers to help prevent returns to custody. The Department continues to work with the Chief Judge in the Community Court program to attain like results.

Reentry Division: The goal is to reduce the many barriers to successful reentry to the approximately 1300 state incarcerated

Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

DEPARTMENT OF COMMUNITY PROGRAMS GOALS AND OBJECTIVES

individuals released to Broward County each year. Staff assigned to this initiative work closely with FDOC institutions to conduct in-reach and assessments to help prepare inmates for reentry to the Broward Community. The efficacy of the program is being measured by a collaboration between the Agency and Florida International University. Prior collaborative work with Nova University revealed that 62.5 percent of inmates released to Broward Recidivated within three years of release. The goal is to reduce that number by 50% for those who successfully complete the programming associated with the program. In addition, the Reentry Division assists those who are being released from the Broward County Jails, those who have a history of criminal justice involvement, and individuals who are at risk for becoming incarcerated.

Crime Scene Correlation: DOCP and the Pretrial Services Division continuously works with DLE and the Real Time Crime Center to collaboratively review GPS tracking points of assigned criminal defendants to crime scene incident data through a collaborative GIS system to help reduce crime in Broward County. The information is also utilized to identify and prevent future crimes via information led policing. The Department continues to work with the vendor and RTCC to develop and automated system to identify suspects, witnesses and to preclude certain suspects. As GPS programming grows, the capabilities of enhancement will continue.

Community Response Team (CRT): The DOCP Director continues to chair the CRT that uses a multidisciplinary approach to combat the opiate epidemic and other emerging drug trends in our community. The respite center continues to operate in Broward County and Peer Support Specialist continue to be deployed to emergency rooms to assist with overdose cases. The Department continues its relationship with the United States Department of Health and Human Services via a grant to deploy NARCAN to BSO Deputy Sheriffs, Broward County jails, and to outside Broward County Law Enforcement Agencies to reduce the number of deaths related to opioid overdoses and to limit incidental dangerous fentanyl exposure to first responders. In addition, the Director serves as a Board Member to the Broward Behavioral Health Coalition (BBHC), National Alliance on Mental Illness (NAMI), and the Medical Marijuana Advisory Board.

Broward County Sheriff's Office

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Sheriff Gregory Tony, Ph.D.

DEPARTMENT OF COMMUNITY PROGRAMS GOALS AND OBJECTIVES

DRUG COURT TREATMENT DIVISION

The Drug Court Treatment Division continues to provide services to individuals referred by the Broward County Felony Drug Court and Misdemeanor Diversionary Court. The Drug Court Treatment Division is licensed by the Florida Department of Children and Families for General Intervention and Outpatient Treatment Services. The Division is also accredited by CARF and earned a 3-year renewal in 2022. The Division provides individual counseling, group counseling, case management, and court liaison services. The Division provides funding and referrals for clients to receive transitional housing, transportation assistance via bus passes, peer support, and psychiatric services. In FY 23/24, the Division's Pre-trial component had an 87% successful completion rate. The Post-Adjudicatory component had a successful completion rate of 54%. The Division collected \$136,489.40 in client fees in the Pretrial Component and \$7,312.01 in client fees in the Post-Adjudicatory component. The Division collected over 17,000 drug samples in both components combined. The Division utilizes a 12-panel standard drug panel which includes Fentanyl and Fentanyl Analogs for every test. Additional substances such as alcohol, Methadone, Barbiturates, Suboxone, Kratom, and Flakka are available for testing. Drug testing for emerging substances to include Xylazine, Tianeptine, and N,N-Dimethylpentylone (a synthetic cathinone) were developed and added this year at the Division's request to better monitor use of new substances emerging in our community.

The Division continues to work to reduce the number of opioid overdoses in Broward County by linking clients to medication assisted treatment (MAT) services, developing overdose prevention plans with clients, and providing NARCAN kits to clients and their family members/ significant others.

The Division's treatment program is based upon research from the National Drug Court Institute (NDCI) and best practice standards from the National Association of Drug Court Professionals (NADCP – now known as All Rise). The state of Florida recently removed the requirements for a specified treatment duration for Drug Court participants and is soon to require certification for all Drug Courts in the state. We will continue our initiative towards a program redesign in FY24/25 to enhance the individualization of treatment that is customized to the unique needs of each client by enhancing our menu of therapeutic materials and services available. The Division continues to make progress towards the initiative to obtain and utilize new evidenced-based treatment modules targeted to the needs of our clients, acquiring new materials in FY 23/24 that will provide quality curriculum to our clients, and assist in our efforts to adhere to all Florida Drug Court certification standards. The Division has a collaborate initiative with the 17th Circuit Judicial Drug Court to accordingly update court and treatment requirements to meet newly set state certification standards and develop a court handbook and court phases for all Drug Court participants. The Division employs Rational Emotive Behavioral Therapy (REBT) as an evidence-based practice in our counseling sessions. All counselors received an all-day REBT Booster session in 2023 and again in 2024 to ensure their clinical skills remain sharp. The Division implemented a new initiative to broaden the scope of clients served in FY 23/24 to include individuals who are already served in another DOCP Division, indigent, and in need of a substance use evaluation and/or treatment and anticipate these services to increase in FY 24/25. We continually strive to enhance the quality of services we are providing to our clients.

Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

DEPARTMENT OF COMMUNITY PROGRAMS GOALS AND OBJECTIVES

PRETRIAL SERVICES DIVISION

The Division diverted eligible criminal defendants from pretrial incarceration by providing complete, accurate, and non-adversarial information to the 17th Judicial Circuit judges. Pretrial Services improved the release/detention decision process in compliance with Florida Statutes and the Rules of Criminal Procedures. The Division offered the judiciary a continuum of supervision programs and services to safely re-direct qualified defendants from pretrial incarceration. The Interview unit performed multiple risk assessments for judicial release consideration. This unit scheduled defendants charged with misdemeanors and specific felonies for the "Second Look" docket, facilitating the release of qualified defendants.

The Division partnered with law enforcement and outside agencies, ensuring that mandated conditions and court-ordered special requirements were satisfied. The Division supervised defendants while monitoring court dates with a low failure to appear rate. Defendants placed on electronic monitoring pay a daily fee collected by Pretrial Services.

The Division also evaluated clients for eligibility and referral to the Drug Court Diversion. The Field Visit Unit operated seven days a week to maintain contact with defendants in the community. Three Mental Health Specialists supervised mental health clients and provided a care continuum that allowed these clients to function in the community while attending psychiatric, medical, and substance use treatment. The Division utilized Motivation Interviewing (MI) techniques along with risk and needs assessment tools to provide appropriate community referrals and ensuring successful program completion.

In keeping with the tenets of DOCP's mission to reduce jail overcrowding, the Division enhanced its Administrative Review procedure, a formalized process to address low-level violations or clarify conditions of release. With its expanded utilization, warrant submissions were curtailed ultimately leading to a reduction in costly incarcerations.

Additionally, Pretrial Services examined over 400 cases and approximately 1000 charges of clients arrested on violations. Using industry standard criteria, the Division presented its findings to the Chief Judge of appropriate inmates who could be considered for immediate release. With even a small percentage of those inmates being released, the burden of jail overpopulation would be impacted.

To further assist the Broward County jail system, Pretrial Services continued to travel to all four of the county's jails to conduct electronic monitoring releases. Prior to our decision to assist, the Department of Detention (DOD) had to use specially fitted vans with additional health-sensitive devices and utilize specially trained deputies outfitted with hazmat suits to transport inmates to the Main Jail for release on electronic monitoring. Our election to travel mitigated transportation travel time, health risks, and overtime costs for the DOD.

The Pretrial Services Division is responsible for the community supervision of almost 2,000 defendants who are released from custody and court mandated to wear a GPS tracking device. These devices help to enforce curfews, protect victims by creating exclusion zones (victim's residence or place of business) and enforce other release conditions. Staff can determine when the devices have been tampered with and when defendants enter prohibited areas.

Pretrial Services Division, Department of Law Enforcement and Broward County Regional Communications recently teamed up and created a centralized enforcement program to increase public safety when responding to defendants who tamper with their court ordered monitoring devices.

The new program, aptly named "Signal 85" -born out of Communications Signal Code for Wanted Person Electronic Monitoring Violation- engages the 3 partners in this regard-once Pretrial Services staff are alerted to a violation by the defendant wearing a GPS monitor, they contact Regional Communications which prompts a response from DLE deputies who can affect a felony arrest. "A process was previously in place to track down violators; however, this new joint enforcement has allowed BSO to add and develop more efficient protocols," said David Scharf, Director of the Department of Community Programs. The program has since been bolstered by the addition of other municipalities and agencies who partner in the program. This cooperative enforcement not only creates safer communities but increases public trust countywide.

Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

DEPARTMENT OF COMMUNITY PROGRAMS GOALS AND OBJECTIVES

PROBATION DIVISION

The Probation Division is responsible for the supervision of clients charged with misdemeanor criminal offenses, and those voluntarily participating in the Misdemeanor Diversion programs. The Division has four offices, throughout Broward County located in or near each of the county's courthouses. The placement of these offices allows the Division to provide clients with the best location to collaborate with them towards a successful completion of their probation sentence or the diversion program. The Division supervised 3,888 regular, and domestic violence misdemeanor offenders and 1751 misdemeanor diversion clients. The Division collected \$1,548,500.19 in supervision fees and collected \$292,267.53 in court mandated restitution, which was returned to crime victims.

BSO Probation is comprised of four units. The Intake Unit enrolls and orientates new clients, the Court Liaison Unit (CLU) meets the demands of court hearings, the Supervision Unit monitors clients throughout the term of probation to ensure compliance, assist clients by making necessary referrals related to probation, and addresses ancillary needs of clients (e.g., Job referrals, food resources, bus passes) and the Accounting Unit, which is responsible for reconciling and reporting all transactions throughout the division. The Division ended the fiscal year with a 71% successful completion rate for regular probationers and an 82% completion rate for diversionary clients. The Division's records are 100% digitized. A credit and debit card system provides clients a convenient way to pay their cost of supervision fees. All Community Program Supervision Specialists attended 40 hours or more of DOCP In-Service Training supplementing knowledge and reviewing evidence-based principles.

The Division is planning on unveiling an initiative to the Judiciary to allow a needs assessment to drive contact standards and levels of supervision in that criminogenic factors presented during the process help tailor and develop appropriate case management services. Working closely with the Judiciary the division has been able to creatively work with clients to ensure compliance, providing bus passes, and referrals to the DOCP sister division (Reentry), or other community partners, in keeping with DOCP's Mission.

The Division is accredited through Florida Corrections Accreditation Commission (FCAC) and retained this distinction by earning a 100% compliance score during the last audit in 2023. The division is also subjected to quarterly internal audits to ensure the utmost fiscal accountability. Each quarter the results of these audits have found that the Probation Division has an appropriate, accurate and timely collections process.

Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

DEPARTMENT OF COMMUNITY PROGRAMS GOALS AND OBJECTIVES

PRETRIAL SERVICES DIVISION

The Reentry Division (Previously Day Reporting and Reentry Division) has a mission of increasing public safety by assisting individuals who have had some adverse involvement with the criminal judicial system. In 2022, the Division began a comprehensive renovation of the Community Programs Campus (CPC – Stockade), which will improve the office environment, technological capabilities of the facility, as well as increase the safety of both staff and clients. In this past fiscal year, the Division continued its second phase of renovation to the facility. The Division continues to work with the Florida Department of Corrections through a MOU to assist persons currently incarcerated in various prisons throughout the state of Florida, that plan to return to Broward County. The Division began the process to implement video conferencing to communicate with incarcerated individuals prior to their release. This will allow group communication and one-on-one interactions with individuals prior to their release. This will foster a greater prison to community transition. The Division's Aftercare Reentry program continues to offer in-reach reentry services to incarcerated individuals in the Broward County Jails including the Substance Abuse Program (SAP).

Career Assessments and Personality Inventory is an added service that is provided to clients by the Job Development Coordinators. The Division continues to offer employability skills training that is given to those who are seeking employment and need a resume, employment skills training, and job referrals.

The program continues to serve individuals who are "At Risk" for involvement in the criminal justice system due to financial, mental health, trauma, substance use, etc. to further provide the community crime prevention. Persons who have aged out of the foster care system, victims of domestic violence and individuals with immigration issues are more susceptible to negative police involvement. Anyone who is exposed to criminal behavior or substance use is at a higher risk for criminal justice involvement. The Division expects to counteract this involvement by providing needed services including assistance with identification, employment referrals, substance or mental health referrals, and assistance with TANF or SNAP applications.

The Reentry Division continues to participate in Community Court for the City of Fort Lauderdale, the City of Pompano Beach and added the City of Hollywood this past fiscal year. This initiative was created to address homelessness by providing individuals charged with minor crimes with connection to resources and services.

The Division continues to provide emergency services such as food, clothing and transportation assistance. Bus passes are provided for those in need of transportation while gift cards allow the staff to purchase items to meet the client's basic needs. These clients will also be offered the opportunity to apply for more long-term assistance through the state or federal government.

Professional relationships are sustained through associations in the community and participation in BSO's Reentry Resource Council. Each year, two employment and education expos are facilitated by the division. Community service providers and employers continue to work hand in hand to give formerly incarcerated individuals employment to assist them in reentering society.

Four more Community Programs Supervision Specialists received their Anger Management Certification (CAMS), which means all specialists have been certified.

In this upcoming year, the Reentry Division plans to establish a pilot program for a Batter's Intervention Program (BIP). This is a logical next auxiliary complementary service to our Anger Management program. This was done as a result of the need of individuals who desire to take the course but are incapable because of financial constraints. Within this next year, we will also partner with Broward County School within our jails to assist clients in obtaining their GED. This will allow inmates to obtain much needed Reentry services prior to release from jail.

These partnerships will help to improve the services provided to our clients, and as a result, improve the safety of those who visit, live and work in Broward County.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Detention and Community Programs
Community Programs Administration
04-4710

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$1,629,363	\$1,791,326	\$1,860,160
OPERATING EXPENSES	1,468,741	1,701,480	1,701,480
CAPITAL OUTLAY	146,347	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$3,244,451	\$3,492,806	\$3,561,640
POSITIONS (FTE)	10.0	10.0	10.0

MISSION:

The Department of Community Programs (DOCP) is responsible for establishing active supervision and substance use disorder programs that offer viable alternatives to traditional incarceration. The primary purpose for all Divisions under the DOCP is to reduce recidivism rates by implementing evidence-based practices that decrease crime and victimization, increase public safety, and reduce the jail population.

Community Programs is divided into six Divisions: Pretrial Services, Reentry, Probation, Drug Court Treatment, Juvenile Assessment Team, and Community Justice Program (juvenile civil citation). Pretrial Services determines eligibility for release by administering an objective risk assessment to incarcerated individuals appearing before the Magistrate Court Judge as well as assigned Division Judges. The Division provides community supervision to individuals being released to the community at a variety of security levels including Electronic Monitoring. The Reentry Division is designed to assist persons with current or prior criminal justice involvement and those at risk for criminal justice involvement. This includes those who are being released from Broward County jails or Florida prisons to reside in Broward County. The Probation Division supervises individuals ordered to misdemeanor probation in Broward County and monitors the individual's compliance with court requirements. The Drug Court Treatment Division provides substance use disorder treatment services for those accepted into the Felony Drug Court Program and those individuals participating in other DOCP Divisions who are in need of substance use treatment. The Juvenile Assessment Team (JAT) completes an evidence based assessment on juveniles who are booked at Broward County's Juvenile Assessment Center. The JAT provides services and referrals to assist the youth and family. The Criminal Justice Project provides a civil citation program for youth who are arrested in Broward County. Interventions are provided to the youth and family to avoid future criminal justice involvement.

OBJECTIVES:

The Department of Community Programs will alleviate jail crowding, reduce crime, and create safer communities through a comprehensive continuum of custodial and community-based alternatives to incarceration. They combine active supervision with programming to give individuals the opportunity to successfully reside in the community.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Detention and Community Programs
Drug Court Treatment Program
04-4720

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$3,092,491	\$3,834,087	\$3,654,063
OPERATING EXPENSES	395,708	811,120	811,521
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$3,488,199	\$4,645,207	\$4,465,584
POSITIONS (FTE)	33.0	33.0	32.0

Transferred out one (1) position.

MISSION:

The Drug Court Treatment Division is licensed by the Florida Department of Children and Families (DCF) and is accredited by CARF International to provide intervention and outpatient substance use treatment services to adults.

The Program is an alternative to traditional incarceration. The program is for an average of 1 year and assists in breaking the cycle of maladaptive behaviors, irrational thinking, and criminal activity, associated with drug and alcohol use through an array of services individualized to help each participant. The program blends tools like group and individual counseling, screening and assessment tools, social adjustment, and drug screening. Clinical staff are trained in the use of Rational Emotive Behavior Therapy (REBT) to improve the client's irrational thinking patterns. Participants' progress is continually monitored by the Drug Court Judges through regular court hearings. Positive behaviors are rewarded through incentives and negative behaviors are extinguished through a variety of clinical interventions.

OBJECTIVES:

The Drug Court Treatment Division will reduce maladaptive behaviors by persons with substance use disorders through the provision of intervention and outpatient services.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Detention and Community Programs
Drug Court Treatment Program
04-4720

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Direct units of service	13,167	10,500	11,000
Assessments	359	350	350
Individual sessions	2,738	3,000	3,000
Program fees	\$129,245	\$115,000	\$115,000
Number of Drug Tests Completed	15,696	14,000	14,500
Clients served	421	380	380
Clients completing the treatment program	82%	75%	75%
Program fee collection	100%	95%	95%
Average negative urinalysis results	99%	95%	95%
Number of clients employed at discharge from LL,HL,LH,and HH Quadrants	86%	70%	70%



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Detention and Community Programs
Pre-Trial Services
04-4730

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$6,855,520	\$8,023,510	\$8,296,774
OPERATING EXPENSES	2,906,017	3,530,095	3,530,095
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$9,761,537	\$11,553,605	\$11,826,869
POSITIONS (FTE)	57.0	65.0	67.0

Transferred in two (2) positions.

MISSION:

The Pretrial Services Division is tasked with diverting criminal defendants from pretrial incarceration. It provides complete, accurate, and non-adversarial information to the judges of the 17th Judicial Circuit thereby improving the release/detention decision process in compliance with Florida Statutes and the Rules of Criminal Procedures. The Division utilizes a validated risk assessment instrument and state of the art technology to screen and monitor defendants. Aided by Global Positioning Satellite (GPS), radio frequency voice recognition devices and transdermal alcohol detection monitors, Pretrial Services' experienced professionals assist in alleviating jail overcrowding and creating safer communities. The Division also screens and refers clients for eligibility in the Broward Sheriff's Office Drug Court Treatment Program.

The Interview and Assessment Unit produces information for judicial release consideration that includes criminal histories and ties to the community. An automated tool calculates a risk scale for recidivism, violence, and failure to appear.

Partnering with law enforcement and outside agencies, the Supervision Unit oversees pretrial defendants, ensuring that mandated conditions and court-ordered special requirements are satisfied.

The Field Unit carries the mission into the community during and after business hours. It verifies client compliance, conducts after-hours electronic monitoring, urinalysis, releases, and responds to electronic monitor alerts such as unauthorized movement and victim contact.

OBJECTIVES:

The Pretrial Services Division will affect the jail population by providing the Judiciary with complete, verified court reports on each defendant in custody thereby improving the releases/detention decision process. They will proactively supervise pretrial defendants in the community by evaluating their needs and providing appropriate referrals to reduce recidivism, promote public safety, and ensure court appearances.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Detention and Community Programs
Pre-Trial Services
04-4730

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Defendants interviewed for Pretrial and bond consideration prior to FAC	10,528	18,000	18,000
Defendants released to Pretrial at FAC	2,301	3,000	3,000
Defendants released to Pretrial Services from Judicial Division	2,798	3,000	3,000
Total Defendants Released to Supervision	5,009	6,000	6,000
Domestic Violence Court Investigations	NA	3,000	3,000
Cases transferred into Drug Court	662	650	700
Average monthly caseload of Mental Health clients	358	300	350
Client/Community Field Contacts	1,252	4,500	3,500
Drug & Alcohol Screens	5,758	10,000	10,000
Electronic Monitoring Fees Collected	\$83,685	\$95,000	\$100,000
Average Daily Population	4,794	5,500	5,500
Client Re-arrest Rate	9%	10%	10%
Court Appearance Rate	98%	98%	98%
Successful closure rate	62%	60%	60%
Client Satisfaction Survey Results (scale 1 to 5)	4.8	4.5	4.6



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Detention and Community Programs
Probation
04-4750

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$5,363,112	\$6,140,030	\$6,135,874
OPERATING EXPENSES	205,701	218,730	218,730
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$5,568,813	\$6,358,760	\$6,354,604
POSITIONS (FTE)	53.0	53.0	53.0

MISSION:

The Probation Division's mission is to promote public safety by holding clients accountable to their ordered conditions through community resources and referrals thereby enhancing the quality of life for all citizens. Using motivational interviewing techniques with a client-centered approach, the Division aims to address barriers to the client's success and provide the client with opportunities to change behaviors. The Division collects required supervision fees, enforces court ordered community service, and returns restitution paid by probationers to crime victims. The Probation Division also provides supervision for three misdemeanor diversionary programs run by the State Attorney's Office including general criminal charges, driving under the influence, and domestic violence, providing an opportunity for those arrested for the first time to have charges dismissed.

OBJECTIVES:

The Probation Division will actively supervise misdemeanor probation clients in the community ensuring that mandated conditions and court ordered special requirements are satisfied. The Division also aims to maintain the integrity of the judicial process, promoting public safety while recognizing fiscal responsibility to Broward's citizens, employees, and visitors.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Detention and Community Programs
Probation
04-4750

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Regular probation offenders	3,906	4,040	4,000
Misdemeanor Diversion Program (MDP) offenders	1,653	2,020	1,500
Average regular probation caseload per staff	104:1	140:1	140:1
Offender complaints and grievances filed	0	5	5
Judicial complaints received	0	3	3
Client Satisfaction Surveys Results (scale 1 to 5)	4.0	4.0	4.0
Offenders completing the assigned probation	70%	70%	70%
Offenders completing the assigned MDP	77%	70%	70%
Offenders paying probation fees	79%	70%	70%
Supervision fees	\$1,463,763	1,330,000	\$1,400,000
Restitution	\$360,214	\$420,000	\$360,000



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Detention and Community Programs
Day Reporting and Reentry
04-4760

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$2,215,034	\$2,023,490	\$1,892,843
OPERATING EXPENSES	61,388	171,780	171,780
CAPITAL OUTLAY	0	42,000	42,000
TRANSFERS/RESERVES	0	0	0
TOTAL	\$2,276,422	\$2,237,270	\$2,106,623
POSITIONS (FTE)	25.0	20.0	17.0

Transferred out three (3) positions

MISSION:

To provide structured services to assist individuals with a history or who are at-risk of criminal justice involvement. Services are tailored to each individual to assist in developing healthy behaviors that will improve the quality of his/her life and reduce recidivism rates. The Division helps manage the jail population, address public safety, and improve the mental and physical well-being of its participants. An evidence based risk and needs assessment is utilized to identify factors and variables that may have led to maladaptive behaviors. Based on the results of the assessment, an individual case plan is developed with the client to address his/her needs.

BSO's Reentry Division provides its clients with case management and other support mechanisms needed to successfully reside in the community.

OBJECTIVES:

Reduce the jail population in Broward County. Reintegrate individuals back into the Broward County following release from incarceration. Provide services to those who are at risk of criminal justice involvement. Increase public safety while decreasing the incidence of recidivism. Address financial concerns, joblessness, homelessness, mental health concerns, substance use concerns, trauma, and/or other contributing factors.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Detention and Community Programs
Day Reporting and Reentry
04-4760

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Clients court ordered to the program	7	35	25
Total number of clients who received reentry services	2,998	500	1,500
Number of clients served who were released from prison	74	100	125
Number of clients served within the Broward County jails	255	300	450
Number of clients served who were released from Broward County jails(FY 21/22 includes client served within jails and outside of jail	927	50	250
Clients receiving employment services	367	250	475
Client Satisfaction Survey Results (scale 1 to 5)	4.5	3.0	4.0
Percentage of clients employed at discharge	70%	50%	62%
Number of clients assisted with transportation (for FY 22 and 23 the number reported is the number of passes given. FY 24 and after will report the number of individuals assisted)	2,562	50	340
Number of clients assisted with housing (for FY 22 and 23 the number reported is the number of days spent in housing. FY 24 and after will report the number of individuals assisted)	18	10	75



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Detention and Community Programs
Non-Departmental Community Programs
04-4799

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$529,562	\$667,597	\$640,326
OPERATING EXPENSES	41,036	45,005	44,604
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$570,598	\$712,602	\$684,930
POSITIONS (FTE)	0.0	0.0	0.0

To provide for the Department of Community Programs items and services not otherwise budgeted at the department level.



Sheriff Gregory Tony, Ph.D.

Department of
Fire Rescue & Emergency
Services

Special Purpose Fund
Regional Fire Rescue

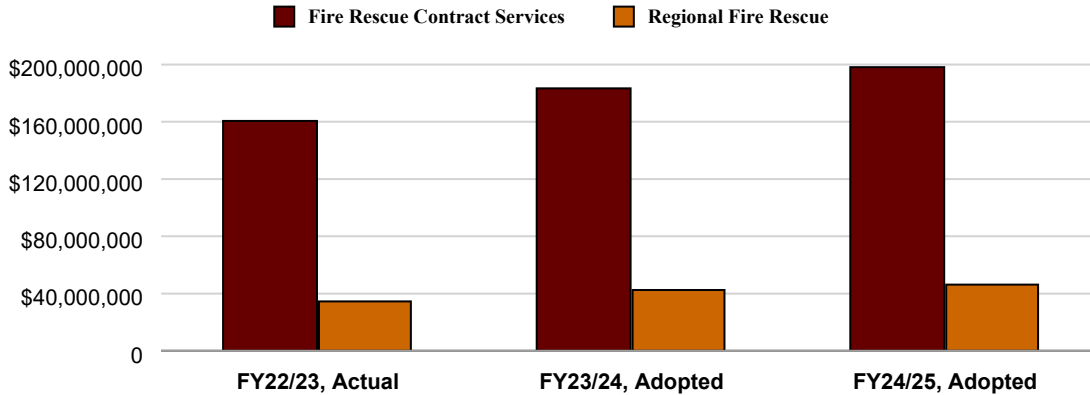
Broward County Sheriff's Office
Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

DEPARTMENT OF FIRE RESCUE AND EMERGENCY SERVICES SUMMARY BUDGET

FIRE RESCUE - CONTRACTS & REGIONAL



FIRE RESCUE - CONTRACTS & REGIONAL					
DEPARTMENT	FY22/23 Actual	FY23/24 Adopted	FY24/25 Adopted	Inc./(Dec.) FY24/25	(%) Change FY24/25
Fire Rescue Contract Services	\$ 160,611,532	\$ 183,383,291	\$ 198,200,989	\$ 14,817,698	8.1%
Regional Fire Rescue	\$ 34,497,972	\$ 42,436,250	\$ 46,248,168	\$ 3,811,918	9.0%
FIRE RESCUE - CONTRACTS & REGIONAL	\$ 195,109,505	\$ 225,819,541	\$ 244,449,157	\$ 18,629,616	8.2%
POSITIONS	872	889	889	0	0.0%

Department of Fire Rescue and Emergency Services – Special Purpose Fund

These departments provide comprehensive emergency medical services and fire protection services to the unincorporated areas of Broward County, including the Fort Lauderdale/Hollywood International Airport, Port Everglades and a number of municipalities through fire rescue service contracts. This budget which totals \$198,200,990 is an increase of \$14,817,700 or 8.1% from the FY23/24 Adopted Budget. Specific changes include:

- \$10,220,630 Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs and pensions. Two new positions were added to the Fire Fund.
- \$725,670 Increase in operating primarily for equipment repair and maintenance and operating supplies.
- \$3,296,300 Increase in capital outlay primarily for vehicles and building improvements.
- \$575,100 Increase in transfers and reserves.

Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

DEPARTMENT OF FIRE RESCUE AND EMERGENCY SERVICES SUMMARY BUDGET

Department of Fire Rescue and Emergency Services – Regional Services

These departments provide air rescue services, logistical support and technical guidance, specialized regional services including hazardous material support, a technical rescue team and an Everglades rescue team along with supporting administrative and training services. This budget which totals \$46,248,170 is an increase of \$3,811,920 or 9.0% from the FY23/24 Adopted Budget. Specific changes include:

\$2,432,280	Increase in wages, tax and fringe benefits due to contractual obligations; increase in health costs and pensions.
\$1,093,280	Increase in operating primarily for fuel adjustments, supplies and equipment.
\$286,360	Increase in transfers and reserves due to contractual obligations.

Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

DEPARTMENT OF FIRE RESCUE AND EMERGENCY SERVICES GOALS AND OBJECTIVES

DEPARTMENT OF FIRE RESCUE AND EMERGENCY SERVICES:

Vision: The Broward Sheriff's Office Department of Fire Rescue and Emergency Services intends to be widely recognized as an agency that demonstrates best practices in service delivery to our community. Our internal culture will reflect a team atmosphere, evident in our personal pride and professional integrity. We will also invest in our human capital to ensure our workforce is well trained and professionally developed with a focus on safety, wellness, and performance-based measurement.

Mission: It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering, and preserve property. Our mission will be fulfilled through professional and cooperative delivery of the highest quality and comprehensive community based and regional fire rescue and emergency services to the residents and visitors of Broward County.

Goal 1: Enhance community engagements to promote fire and life safety in addition to strengthening relationships with the citizens of Broward County.

Objective 1: Review all current community engagements and programs to determine their effectiveness.

Objective 2: Identify, create, and implement new programs that enhance fire and life safety in the community.

Objective 3: Monitor and evaluate community engagement and fire and life safety programs to ensure relevance and effectiveness.

Goal 2: Disseminate information accurately and timely to ensure the intended message is received by the user and receiver within the agency.

Objective 1: Review and evaluate if the current systems and processes used by the department to disseminate information are effective.

Objective 2: Develop a plan to implement any systems or processes deemed to be an enhancement.

Goal 3: Identify, develop, and prepare personnel to fill positions in different capacities within the agency.

Objective 1: Identify the knowledge, skills, and abilities needed for candidates to successfully fill positions.

Objective 2: Develop, integrate, and implement a training plan for candidates to successfully.

Goal 4: Improve recruitment efforts to attract qualified candidates to enhance fire rescue's services.

Objective 1: Analyze and identify current and future recruitment needs for the agency.

Objective 2: Seek means to reduce the length of time currently required to hire new employees to assist in preventing the loss of qualified candidates that is detrimental to service delivery.

Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

DEPARTMENT OF FIRE RESCUE AND EMERGENCY SERVICES GOALS AND OBJECTIVES

Goal 5: Establish a process to provide staffing effectively and adequately in order to improve the service delivery to meet the community's needs.

Objective 1: Evaluate and analyze current staffing and practices throughout all fire rescue divisions and districts.

Objective 2: Identify funding for any staffing needs identified as part of the evaluation process.

Objective 3: Obtain approvals for any staffing enhancements and complete the hiring process.

The Department of Fire Rescue and Emergency Services achieved the following key operating accomplishments and participated in the following community outreach events in support of the Sheriff's Goals and Objectives:

- **Insurance Service Organization:** BSOFR maintained ISO ratings for Deerfield Beach (1), Weston (1), unincorporated Broward (2), and Hallandale Beach, which improved to a rating of 1. Pembroke Park/West Park's results are expected by November 2023. As of 2022, the State of Florida held 46 fire departments maintaining the highest rating of "1" with only 474 departments throughout the United States with a similar rating.
- **Air Rescue:** Expanded the whole blood program by providing the Emergency medical Captain with whole blood that can be delivered and administered for patients who met the established medical criteria.
- **Fleet Maintenance:** Relocated the fleet maintenance division to a new location. This location has added square footage and meets one of our accreditation objectives which was to have a secured perimeter in order to house emergency apparatus.
- **Funding for new Everglades station:** Received funding to build a airboat hanger next to the boat launch docks in the everglades. This will enhance the response times by eliminating the travel distance to launch the BSO Fire Rescue Airboats.
- **Personnel Protective Equipment:** Implemented purchasing second sets of bunker gear for all operations personnel. Department was able to purchase 105 complete sets of second bunker gear in 2023.

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Sheriff Gregory Tony, Ph.D.

Department of
Fire Rescue & Emergency
Services

Special Purpose Fund



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Special Purpose Fund
Aircraft Rescue
08-8705

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$11,090,277	\$16,293,349	\$17,075,779
OPERATING EXPENSES	934,981	1,121,581	1,106,284
CAPITAL OUTLAY	76,319	52,714	549,804
TRANSFERS/RESERVES	304,730	291,122	311,784
TOTAL	<u>\$12,406,307</u>	<u>\$17,758,766</u>	<u>\$19,043,651</u>
POSITIONS (FTE)	65.0	68.0	68.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODFRES) to save lives, alleviate suffering, and preserve property through the cooperative delivery of comprehensive, high-quality fire and rescue services to the residents and visitors of Broward County. This complements the Aircraft Rescue & Firefighting (ARFF) mission to provide the highest level of fire suppression and professional emergency medical services in response to aircraft accidents, fuel farm, medical emergencies, and other aircraft and airport incidents in a concerted effort to save lives and property.

The Federal Aviation Administration (FAA) Guide Specification for ARFF Vehicles identifies the minimum ARFF vehicle requirements established by Title 14 Code of Federal Regulations (CFR) Part 139, Certification of Airports. Based on these recommendations, the professional fire rescue operation based at Fire Station 10 operate and maintain three frontline in-service crash trucks and two backup crash trucks. Failure to do so would result in loss of airline service to Broward County and the Fort Lauderdale/Hollywood International Airport. Although not required by FAA standards, one engine company, two transport rescue vehicle, and one Battalion Command vehicle 24/7 are also in service.

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Special Purpose Fund
Aircraft Rescue
08-8705

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Fire	18	15	15
Emergency Medical Services	3,500	2,800	3,700
Hazardous Conditions	68	52	59
Service Call	183	125	145
Good Intent Call	130	450	110
False Alarm	85	55	90
Severe Weather	5	1	2
Rupture or Explosion	0	2	1
Medical refuel with Pax request	48	50	45
Aircraft hijacking	0	0	0
Aircraft Incident-Fire	0	1	1
Aircraft Standby	60	85	62
Aircraft emergency in air	60	65	70
Aircraft emergency on ground	4	10	5
Aircraft crash off-field	0	0	0
Aircraft crash on field	3	0	5
Aircraft fuel spill	58	40	45



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Special Purpose Fund
Airport FMO
08-8706

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$609,010	\$0	\$0
OPERATING EXPENSES	21,001	0	0
CAPITAL OUTLAY	5,101	0	0
TRANSFERS/RESERVES	12,590	0	0
TOTAL	\$647,702	\$0	\$0
POSITIONS (FTE)	3.0	0.0	0.0

Airport FMO merged with Aircraft Rescue.

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances the Airport Fire Prevention Division's mission to provide fire and life-safety management services to the Fort Lauderdale/Hollywood International Airport in Unincorporated Broward County and North Perry Airport in Pembroke Pines. Broward Sheriff's Office Fire Marshal's Bureau personnel assigned to the airport-district are responsible for providing professional, high quality, comprehensive, cost-efficient fire prevention, and life safety services, and enforcement of adopted fire and life safety codes, through fire safety inspections, fire investigations, public education, fueling safety inspections/training, and community awareness programs. Additionally, airport-district fire prevention personnel ensure voluntary code compliance through reasonable approaches to life safety management and quality inspections, code enforcement through comprehensive construction plans, and specification review to ensure compliance with the fire protection and life safety provisions for construction and development.

OBJECTIVES:

Fire Prevention personnel will conduct annual inspections and fire plan reviews for all code required occupancies. Staff will engage with design professionals and Broward County Aviation Division staff to facilitate completion of BCAD projects.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Special Purpose Fund
Airport FMO
08-8706

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Number of Plans Reviewed	290	225	200
Number of annual fire safety inspections	664	625	650
Certificate of Use Inspections	7	15	10
Final Fire Inspections	141	30	100
Percent of new construction inspections completed within 48 hours	100%	100%	100%
Percent of citizen complaints responded to within 24 hours	100%	100%	100%
Annual Inspections Completed	100%	100%	100%



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Special Purpose Fund
Fire Prevention
08-8710

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$572,244	\$146,082	\$191,125
OPERATING EXPENSES	95,199	109,615	113,189
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$667,444	\$255,697	\$304,314
POSITIONS (FTE)	5.0	3.0	3.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances Fire Prevention's mission to provide fire and life-safety management services to Unincorporated Broward County, the Cities of Deerfield Beach, Hillsboro Beach, Hallandale Beach, Lauderdale Lakes, Weston, Cooper City, Pembroke Park, West Park, Dania Beach, Fort Lauderdale/Hollywood International Airport, Port Everglades, and the Broward County School District. Program staff is responsible for providing professional, high quality, comprehensive, cost-efficient fire prevention and life safety services, and enforcement of adopted fire and life safety codes through fire safety inspections, fire investigations, public education, and community awareness programs. Additionally, staff ensures voluntary code compliance through reasonable approaches to life safety management and quality inspections, code enforcement through comprehensive construction plans, and specification review to ensure compliance with the fire protection, and life safety provisions for construction and development. Staff also provides professional assistance and technical services to the Agency's external and internal customers while enhancing the quality of life for the community through partnerships in neighborhood enrichment programs.

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year.

Prevention staff will monitor goals and objective to ensure that they can be obtained. Staff will assist with facilitating project completions in the areas served. This will include attending project meetings and site visits. Staff is charged with reviewing code changes and coordinating the implementation of those changes.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Special Purpose Fund
Fire Prevention
08-8710

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Managing Fire plan Reviews are Completed in 30 days in all District Prevention Bureau's	100%	100%	100%
Managing Annual Inspections are completed as per Contracts with Districts	100%	100%	100%
Managing Certificate of Occupancy Inspections are completed in all District Prevention Bureau's	100%	100%	100%



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Special Purpose Fund
Unincorporated Areas
08-8713

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$4,159,329	\$5,478,429	\$5,822,421
OPERATING EXPENSES	572,510	780,127	869,264
CAPITAL OUTLAY	36,902	38,345	119,758
TRANSFERS/RESERVES	132,003	0	(4)
TOTAL	\$4,900,744	\$6,296,901	\$6,811,439
POSITIONS (FTE)	22.0	25.0	26.0

Added one (1) new position.

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering, and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances Unincorporated Fire Rescue's mission to provide protection services and environmental containment services for the residents of Unincorporated Broward County. Additionally, Unincorporated Fire Rescue protects County assets, users, citizens, and tenants by working to minimize damage, the loss of life and property from fire. The professional fire rescue operation provides fire suppression expertise and equipment capable of the mitigation of fires, hazardous materials emergencies, and other industrial hazards.

OBJECTIVES:

The Department of Fire Rescue and Emergency Services, through stakeholder analysis, will implement the following identified goals and objectives, wholly, or in part, during the upcoming fiscal year, in accordance with the established BSODFRES Strategic Plan. Review emergency Advanced Life Support call volume in order to determine staffing level needs and present findings. The delivery of fire rescue and EMS services to the stakeholders will be improved. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed. Fire Prevention will complete 100% of Fire Plan Reviews and annual Fire and Life Safety Inspections.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Special Purpose Fund
Unincorporated Areas
08-8713**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Fire	59	88	117
Rupture or Explosion	2	0	2
Emergency Medical Services	2,781	3,243	3,705
Hazardous Conditions	38	39	40
Service Calls	186	202	218
Good Intent	444	639	834
False Alarm	90	103	116
Severe Weather	0	1	2
Annual Inspections	518	625	625
Re-Inspections	76	4	4
CU Inspections	22	3	3



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Special Purpose Fund
Weston
08-8714

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$30,338,813	\$31,089,421	\$33,834,231
OPERATING EXPENSES	1,452,222	1,636,417	1,689,652
CAPITAL OUTLAY	215,309	277,772	315,345
TRANSFERS/RESERVES	587,540	599,368	641,908
TOTAL	\$32,593,885	\$33,602,978	\$36,481,136
POSITIONS (FTE)	140.0	140.0	140.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODRES) to save lives, alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This complements and enhances Weston Fire Rescue's mission to provide comprehensive fire and emergency medical services to the visitors and residents of the City of Weston.

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be reviewed and if needed implemented wholly or in part, during the upcoming fiscal year. The replacement program for current assets will be reviewed, and future appropriate sites for current expanded service delivery will be established and reviewed. Current assets, capital inventory, needs assessments, and when appropriate replacement items critical to area of coverage will be reviewed or maintained. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Suggested improvements to the operational needs of Weston's District will be reviewed.

Ongoing training inclusive of newly developed SOG (Standard Operating Guidelines), 100% of the ISO required 192 hours of continuous training per fire fighter will be completed. NFPA firefighting standards and medical protocol update trainings will be conducted as needed with feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will continue to demonstrate improvement through interactive hands on training, leveraging the BSODFRES training division and BSODFRES Medical Director while providing direct oversight training. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed.

Through the Fire Prevention division, The Broward Sheriff's Office will complete 100% of all annual fire inspections for multi-family and non-residential properties, 100% of the required building plan reviews in a responsive and efficient manner, 100% of the required Automated External Defibrillator AED inspections, and 100% of the required fire hydrant and fire well inspections.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Special Purpose Fund
Weston
08-8714

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Fire	54	40	65
Rupture or Explosion	1	0	1
Emergency Medical Services	3,382	3,500	3,500
Hazardous Conditions	63	50	70
Service Call	383	675	450
Good Intent Call	703	500	750
False Alarm	546	475	600
Severe Weather	3	0	5
Percentage of inspections of commercial and multi-family residential properties	100%	100%	100%



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Special Purpose Fund
Fire Suppression
08-8715

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	(\$90,559)	(\$52,127)	(\$208,710)
OPERATING EXPENSES	48,733	66,841	79,738
CAPITAL OUTLAY	0	0	200,000
TRANSFERS/RESERVES	0	0	0
TOTAL	(\$41,826)	\$14,714	\$71,028
POSITIONS (FTE)	0.0	0.0	0.0

Fire Fund indirect costs are allocated through this department.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Special Purpose Fund
Cooper City
08-8716

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$10,849,085	\$12,298,944	\$12,969,030
OPERATING EXPENSES	614,626	830,859	876,707
CAPITAL OUTLAY	30,608	48,993	50,207
TRANSFERS/RESERVES	238,419	235,466	252,178
TOTAL	\$11,732,738	\$13,414,262	\$14,148,122
POSITIONS (FTE)	55.0	55.0	55.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of the City of Cooper City.

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. Established Operational measures will be maintained in order to achieve a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed. Fire Prevention will complete 100% of all fire plan reviews and Certificate of Occupancy Inspections.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Special Purpose Fund
Cooper City
08-8716

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Fire	22	14	20
Rupture or Explosion	1	1	2
Emergency Medical Services	2,367	2,567	2,767
Hazardous Conditions	35	41	45
Service Call	254	199	220
Good Intent Call	382	399	440
False Alarm	239	262	300
Severe Weather	2	4	8
EMS Transports	1,649	1,809	2,000
Incidents of Mutual Aid Given	331	438	475
Incidents of Mutual Aid Received	224	304	334
Fire Hydrants Maintained	1,231	1,231	1,231
Fire Inspections	876	876	876



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Special Purpose Fund
Lauderdale Lakes
08-8717

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$9,566,903	\$9,985,845	\$10,666,165
OPERATING EXPENSES	742,721	869,745	890,181
CAPITAL OUTLAY	28,908	43,446	30,054
TRANSFERS/RESERVES	213,958	205,498	220,083
TOTAL	\$10,552,490	\$11,104,534	\$11,806,483
POSITIONS (FTE)	48.0	48.0	48.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances Lauderdale Lakes Fire Rescue mission to save lives and protect properties through excellence in fire suppression, emergency medical service, hazard mitigation, and fire prevention.

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented. The current asset list, capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage will be reviewed. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Improvements to the operational needs of the District will be made. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed. DFRES Lauderdale Lakes staff will complete 100% of annual fire inspections for multi-family and non-residential properties, complete 100% of the required building plan reviews in a responsive and efficient manner.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Special Purpose Fund
Lauderdale Lakes
08-8717

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Fire	202	356	510
Rupture or Explosion	4	2	0
Emergency Medical Services	6,748	11,564	16,380
Hazardous Conditions	103	169	235
Service Calls	722	1,008	1,294
Good Intent	1,028	2,318	3,608
False Alarm	512	861	1,210
Severe Weather	0	2	4
Annual Inspections Completed	100%	100%	100%



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Special Purpose Fund
City of West Park and Town of Pembroke Park
08-8718

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$6,513,472	\$7,515,454	\$7,753,627
OPERATING EXPENSES	536,511	586,278	643,195
CAPITAL OUTLAY	262,419	50,865	46,845
TRANSFERS/RESERVES	150,188	141,280	151,307
TOTAL	\$7,462,589	\$8,293,877	\$8,594,974
POSITIONS (FTE)	33.0	33.0	33.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances the City of West Park and the Town of Pembroke Park mission to provide contractual fire suppression, emergency medical response, comprehensive, cost-efficient, fire prevention, and life-safety management services.

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented. The current asset list, capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage will be reviewed. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be comprehensively improved.

Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm responses to structure fires fewer than 8 minutes, 90% of the time will be implemented. The Fire Prevention division will complete 100% of all fire plan reviews and all certificate of occupancy inspections for our district.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Special Purpose Fund
City of West Park and Town of Pembroke Park
08-8718

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Fire	206	90	310
Rupture or Explosion	1	2	2
Emergency Medical Services	7,197	4,500	10,030
Hazardous Conditions	107	58	146
Service Call	480	350	660
Good Intent Call	1,119	590	1,615
False Alarm	281	160	394
Severe Weather	2	1	3
Annual Inspections Completed	67%	75%	100%
Special Incidents	1	3	1
EMS Transpots	2,726	2,675	2,777
Mutual Aid Given	186	19	353
Mutual Aid Received	178	47	309



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Special Purpose Fund
Port Everglades
08-8720

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$12,044,636	\$12,136,903	\$13,940,336
OPERATING EXPENSES	587,052	645,400	754,397
CAPITAL OUTLAY	138,874	18,384	518,742
TRANSFERS/RESERVES	233,662	218,341	233,838
TOTAL	\$13,004,224	\$13,019,028	\$15,447,313
POSITIONS (FTE)	51.0	51.0	51.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances Port Everglades mission to drive the region's economic vitality and provide service, safety, environmental stewardship, and community accountability. The professional fire rescue operation based in Port Everglades provides suppression expertise and equipment capable of the mitigation of large-scale petroleum fires, marine shipboard fires, hazardous materials emergencies, and other industrial hazards. The Port Everglades District also provide a medical and industrial rescue capabilities, including but not limited to advanced life support, high angle rescue, confined space rescue, water rescue, and support to dive rescue operations.

OBJECTIVES:

Operating objectives for FY 25 will be the continuation of training and education for petroleum and shipboard fires as well as additional training for the Liquefied Natural Gas commodity that is increasing in quantity at the Seaport. Above average Operational Budget request will occur in the Training and Travel budget lines to accommodate the additional LNG training that is necessary to keep pace with personnel movements and the frequency of LNG cargo in the Seaport. Additional Operating requests will be made for Repair and Maintenance of vehicles and Operating Tools and Misc. for equipment and hose for the new incoming Pumper that was purchases in FY22. Other Operating lines will present with the normal percentage increases typically seen in medical supplies and additional small increase for lease equipment. Fire Inspector at the Seaport that was removed from the previous year's budget due to COVID 19 fiscal impacts related to Seaport Cruise revenue. This position was reinstated for the fiscal 24/25 budget starting at mid-year. Two staff vehicles will be procured in the fiscal year.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Special Purpose Fund
Port Everglades
08-8720

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Fires	56	71	86
Rupture or Explosion	1	3	5
EMS	705	975	1,245
Hazardous Conditions	71	78	85
Service	41	55	69
Good Intent	177	224	271
False Alarm	85	114	143
Special Weather	0	0	0
Annual Inspections Completed	0	100%	0



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Special Purpose Fund
Dania Beach
08-8721

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$13,159,435	\$16,085,130	\$17,059,069
OPERATING EXPENSES	884,498	1,145,855	991,570
CAPITAL OUTLAY	587,717	155,938	567,885
TRANSFERS/RESERVES	264,393	308,247	334,709
TOTAL	\$14,896,042	\$17,695,170	\$18,953,233
POSITIONS (FTE)	63.0	72.0	73.0

Added one (1) new position.

MISSION:

The Broward Sheriff's Office, Department of Fire Rescue and Emergency Services, will provide the City of Dania Beach, its residents, and visitors the highest quality of fire suppression, fire prevention, emergency medical services, educational programs, and community events through the use of highly skilled and technically trained professional firefighters/paramedics, Fire Prevention, and civilian staff members.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Special Purpose Fund
Dania Beach
08-8721

OBJECTIVES:

Broward Sheriff Fire Rescue & Emergency Services Department strives to exceed expectations related to the delivery of Fire Rescue and Emergency Medical Services throughout the City of Dania Beach. The District Chief is the liaison and provides seamless interactions between the City Commission, the City Administration, and Broward Sheriff's Office. The District Chief and staff will continue to provide Emergency Management support and assist in operation of the City of Dania Beach EOC during activations. The District Chief assists the City of Dania Beach with annual CEMP Plan updates and associated Emergency Management drills and exercises to strengthen core response and recovery capabilities.

Training Standard Operating Guidelines (SOG) will be conducted as well as feedback necessary for the success of their application provided. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for Emergency Medical Services and first alarm assignments to structure fires fewer than 8 minutes 90% of the time. The Fire Prevention division will complete 100% of all fire plan reviews and all certificate of occupancy inspections for our district.

Facilities and Personnel

Broward Sheriff Fire Rescue & Emergency Services Department will continue working with the City to complete the Fire Station 1 Hardening project, Fire Prevention Offices, update buildings and living quarters to modern standards, and plan for future construction of a state-of-the-art Emergency Operations Center and training facility. Due to the tremendous call volume at Fire Station 1, Broward Sheriff's office will work with the City to add an additional firefighter paramedic on the rescue 201 so all the trucks will have three personnel making it aligned with best practices. The City has also refurbished one fire aerial apparatus. and will complete the second aerial. Broward Sheriff's office will also work with the City on the 5 year plan for fire truck replacement.

Safety Programs

Broward Sheriff Fire Rescue & Emergency Services Department will participate in fire safety public education programs at all Dania Beach elementary schools including day care centers and will participate in any annual evacuation drills and public safety readiness training programs. Broward Sheriff Fire Rescue & Emergency Services Department will actively work on the strategic plan, specifically Goal 1 to continuously improve community engagement and to provide the most relevant public education to the community in Dania Beach. CPR classes are provided for residents as requested and First Aid and CPR and Stop the Bleed training are conducted for City employees on an annual basis. Safety classes will be provided for all water plant personnel as needed or requested. Fire Department crews work with City Lifeguards to enhance emergency responses at the beach. Broward Sheriff Fire Rescue & Emergency Services Department will work with City Human Resources on safety related issues and safety measures, actively participating on the City's Safety Committee. All these efforts are conducted preferably in-person, and virtually when necessary.

Building Code Safety

Broward Sheriff Fire Rescue & Emergency Services Department will complete annual fire inspections, re-inspections, and plan reviews, with the proper compliment of Fire Inspectors, Plan Reviewers, Fire Educational Inserts will be mailed in the City's water bill to enhance public education and ISO rating. Fire Officials, and



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Special Purpose Fund
Dania Beach
08-8721

Administrative Assistant, and will continue to assess for the most appropriate level of prevention office staffing to match with building development and activity. Broward Sheriff Fire Rescue & Emergency Services Department will work with City Community Development staff on upcoming development projects and ensure public safety standards are aligned with best practices.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Special Purpose Fund
Dania Beach
08-8721

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Fires	152	94	161
Rupture or Explosion	2	2	1
Emergency Medical Services	5,851	5,527	5,916
Hazardous Conditions	154	143	196
Service Call	568	843	547
Good Intent Call	1,240	1,003	1,428
False Alarm	440	348	480
Severe Weather	2	3	2
Annual Inspections Completed	100%	100%	100%



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Special Purpose Fund
Deerfield Beach
08-8722

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$29,813,360	\$30,827,343	\$33,545,869
OPERATING EXPENSES	1,806,453	1,994,925	2,170,300
CAPITAL OUTLAY	146,090	199,524	344,821
TRANSFERS/RESERVES	604,327	616,493	660,248
TOTAL	\$32,370,231	\$33,638,285	\$36,721,238
POSITIONS (FTE)	144.0	144.0	144.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering, and preserve property through prevention, preparedness and effective emergency response for the residents and visitors of Deerfield Beach. This compliments and enhances the City of Deerfield Beach's mission statement to provide an excellent and compassionate service in an atmosphere that encourages innovation, professional development, and diversity.

OBJECTIVES:

Through stakeholder analysis, the following goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed. The Fire Prevention division will complete 100% of all fire plan reviews and all certificate of occupancy inspections for our district. All hydrants within the city of Deerfield Beach and the town of Hillsboro Mile will be inspected. The City of Deerfield Beach district will maintain the number 1 ISO rating. Fire Rescue will continue to be an exceptional department that prioritizes commitment through outstanding reality-based training opportunities for fire personnel. Fire Rescue will continue to enhance relationships between other city departments as well as the visitors, residents, and business owners of Deerfield Beach. Our department is also committed to being 100% compliant in educating the citizens and children of Deerfield Beach about fire prevention and life safety skills. Training on newly developed Standard Operating Guidelines (SOG) will be conducted as well as feedback necessary for the success of the application provided. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for Emergency Medical Services and first alarm assignments to structure fires fewer than 8 minutes 90% of the time, is implemented. The Fire Prevention division will complete 100% of all fire plan reviews and all certificate of occupancy inspections for our district.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Special Purpose Fund
Deerfield Beach
08-8722

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Fire	175	189	203
Rupture or Explosion	3	1	0
Emergency Medical Services	11,906	12,327	12,748
Hazardous Conditions	149	154	159
Service Call	1,578	1,512	1,446
Good Intent	1,690	2,076	2,462
False Alarm	912	1,028	1,144
Severe Weather	3	0	0



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Special Purpose Fund
Hallandale Beach
08-8723

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$14,732,818	\$15,974,276	\$16,792,740
OPERATING EXPENSES	964,507	978,157	1,066,322
CAPITAL OUTLAY	1,060,585	819,415	2,266,572
TRANSFERS/RESERVES	306,360	312,528	334,709
TOTAL	\$17,064,270	\$18,084,376	\$20,460,343
POSITIONS (FTE)	73.0	73.0	73.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODFRES) to save lives, alleviate suffering, and preserve property through professional, cooperative delivery of the highest quality comprehensive community-based and regional fire rescue and emergency services to the residents, business owners, and visitors of Hallandale Beach, and Broward County. This compliments and enhances the Hallandale Beach mission to provide comprehensive fire and emergency medical services to the residents, business owners, and visitors of the City of Hallandale Beach. The Department of Fire Rescue, in partnership with the City, will use an all-hazards approach to respond to emergencies and effectively reduce the loss of life, minimize morbidity, prevent the destruction of property, and diminish damage to the environment. The Department of Fire Rescue will also strive to maintain a safe environment and a high quality of life in the City of Hallandale Beach by providing public safety and fire education, fire inspection, and CPR training programs.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Special Purpose Fund
Hallandale Beach
08-8723**

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be reviewed and if needed implemented wholly or in part, during the upcoming fiscal year. The replacement program for current assets will be reviewed, and future appropriate sites for current expanded service delivery will be established and reviewed. Current assets, capital inventory, needs assessments, and when appropriate replacement items critical to our city will be reviewed and maintained. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Suggested improvements to the operational needs of the BSO/Hallandale Beach Fire/Rescue Command/District 7, will be reviewed. Staffing levels will also be reviewed to ensure adequate Fire and Rescue services are provided. Ongoing training inclusive of newly developed SOG (Standard Operating Guidelines), 100% of the ISO required 192 hours of continuous training per fire fighter will be completed. NFPA firefighting standards and medical protocol update trainings will be conducted regularly with feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will continue to demonstrate improvement through interactive hands-on training, leveraging the BSODFRES training division and the BSODFRES Medical Director while providing direct oversight training. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed. Through the Fire Prevention Division, BSODFRES will complete all annual fire inspections for multi-family and non-residential properties, all of the required building plan reviews in a responsive and efficient manner, following contractual agreements, all of the required Automated External Defibrillator AED inspections, and all of the required fire hydrant and fire well inspections. Members will coordinate and conduct fire safety public education programs at all City elementary schools and day care centers, when requested, and engage school administrators, business leaders, homeowners' association representatives, and clergy members to identify, develop, and implement proactive fire and life safety education opportunities.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Special Purpose Fund
Hallandale Beach
08-8723

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Fires	283	80	414
Rupture or Explosion	3	2	4
Emergency Medical Services	12,373	5,750	17,196
Hazardous Conditions	249	125	343
Service Call	1,500	700	2,117
Good Intent Call	2,671	1,145	4,039
False Alarms	1,503	850	2,153
Severe Weather	4	1	6
Special Incident	2	3	1



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Special Purpose Fund
Administration
08-8725

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	(\$580,048)	(\$538,844)	(\$805,504)
OPERATING EXPENSES	1,054,291	1,050,090	1,279,736
CAPITAL OUTLAY	97,891	0	0
TRANSFERS/RESERVES	0	362,387	725,070
TOTAL	\$572,134	\$873,633	\$1,199,302
POSITIONS (FTE)	10.0	14.0	14.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering, and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances Unincorporated Fire Rescue's mission to provide protection services and environmental containment services for the residents of Unincorporated Broward County. Additionally, Unincorporated Fire Rescue protects County assets, users, citizens, and tenants by working to minimize damage, the loss of life and property from fire. The professional fire rescue operation provides fire suppression expertise and equipment capable of the mitigation of fires, hazardous materials emergencies, and other industrial hazards.

OBJECTIVES:

The Department of Fire Rescue and Emergency Services, through stakeholder analysis, will implement the following identified goals and objectives, wholly, or in part, during the upcoming fiscal year, in accordance with the established BSODFRES Strategic Plan. The Department will maintain an adequate number of spare apparatus for utilizations as required.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Special Purpose Fund
Administration
08-8725

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Follow policies, guidelines, and processes for the annual budget development	Yes	Yes	Yes
Budgeted expenditures are consistent with financial resources	Yes	Yes	Yes
Provide personnel summaries with documentation	Yes	Yes	Yes
Process bi-weekly payroll and timekeeping accurately	Yes	Yes	Yes
Compliant with HIPAA	Yes	Yes	Yes



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Special Purpose Fund
Fire Watch Overtime
08-8726

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$3,200,738	\$4,792,760	\$3,500,846
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$3,200,738	\$4,792,760	\$3,500,846
POSITIONS (FTE)	0.0	0.0	0.0

This budget code represents expenses related to Fire Watch Overtime.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Special Purpose Fund
Training
08-8735

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	(\$325,384)	(\$95,405)	\$21,166
OPERATING EXPENSES	395,368	670,360	681,385
CAPITAL OUTLAY	88,999	59,254	50,917
TRANSFERS/RESERVES	0	0	0
TOTAL	\$158,983	\$634,209	\$753,468
POSITIONS (FTE)	9.0	9.0	9.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances the Training Division's primary mission to support and standardize all training activities associated with enhancing and improving the delivery of high-quality emergency medical and fire services.

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented the current asset list and capital inventory provide needs assessment, and when appropriate, the purchase of replacement items critical to the coverage area will be reviewed. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved. Continue reality-based training opportunities to all BSOFR personnel. The BSOFR Division of Training and Professional Development will prepare probationary fire candidates for assignment to the operations division and assist them to complete their yearlong probationary process. BSOFR Division of Training and Professional Development will strive to provide our contracted municipal partners with the essential resources necessary to acquire an ISO rating of one (1) and meet all training standards for the Commission on Accreditation of Ambulance Services and the Commission on Fire Accreditation International. Documentation of all training will be appropriately updated and maintained in Target Solutions. The new Research, Development and Training Center will be the primary training location for comprehensive training on all aspects of Fire and EMS training.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Special Purpose Fund
Training
08-8735

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Delivery of EMS continuing education units (CEU) as mandated by F.S. 401	15 each PM/EMT	15 each PM/EMT	15 each PM/EMT
ISO required Firefighter Training	192 hours per firefighter	192 hours per firefighter	192 hours per firefighter
ISO Requires Driver Operator Training	12 hours per driver	12 hours per driver	12 hours per driver
ISO Required Officer Training	12 hours per officer	12 hours per officer	12 hours per officer
ISO required Hazardous Materials Training	6 hours per employee	6 hours per employee	6 hours per employee
Completion rate of Target Solutions® Assignments	93%	95%	94%
ARFF Command FAA 139 Mandated Training	12 hours per ARFF FF	12 hours per ARFF FF	12 hours per ARFF FF



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Special Purpose Fund
Non-Department
08-8740

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	(\$605,904)	\$0	\$0
OPERATING EXPENSES	(7,256)	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	(3,048,170)	814,100	814,100
TOTAL	(\$3,661,330)	\$814,100	\$814,100
POSITIONS (FTE)	0.0	0.0	0.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering and preserve property. This is accomplished through professional, cooperative delivery of services of the highest quality via a comprehensive regional and community-based fire rescue and emergency services to best assist the residents and visitors of Broward County.

OBJECTIVES:

Provide support to the Broward Sheriff's Office Department of Fire Rescue and Emergency Services in the areas of financial management, budgeting, finance, statistical analysis, report management, HIPPA compliance, accreditation, personnel management, payroll, employee reimbursements, and all associated business functions.

Administration will provide command and direction to the entire department's fire and EMS service programs for successful achievement and implementation.

Provide non-departmental account records expenses that do not directly apply to any one department and spans the Special Purpose fund as a whole, such as property insurances, transfers to general funds and reserves.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Special Purpose Fund
Fire Fleet Facilities
08-8742

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	(24,223)	0	0
CAPITAL OUTLAY	15,000	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	(\$9,223)	\$0	\$0
POSITIONS (FTE)	0.0	0.0	0.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County.

OBJECTIVES:

Meet NFPA standards for all apparatus and self-contained breathing apparatus. Strive to minimize repair and maintenance times in order to keep front line apparatus in service. Review and implement apparatus replacement schedule.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Number of annual vendor repairs	311	270	285
Number of heavy truck repairs	740	1,400	1,480
Number of off-site repairs	81	80	80
Number of preventative maintenance service	253	265	275



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Special Purpose Fund
Municipal Purchasing
08-8745

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	2,093,391	3,090,000	3,090,000
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$2,093,391	\$3,090,000	\$3,090,000
POSITIONS (FTE)	0.0	0.0	0.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. The mission of the Municipal Purchasing Program is to provide quality and value to all customers using best practices and quality business plans. Through the implementation of research and development as well as economies of scale, the Municipal Purchasing program strives to meet or exceed the expectations of all customers. This program will augment and enhance the mission and objectives for all partners participating in this program.

OBJECTIVES:

To provide responsive logistical support for Broward Sheriff's Office Fire Rescue stations, Broward Sheriff's Office Department of Law Enforcement, Broward Sheriff's Office Department of Detention, as well as 24 municipal partner fire rescue agencies in Broward County. The Municipal Purchasing program objectives are to provide safe, standardized, cost efficient and timely re-supply of the majority of supplies needed.

Maintain continuous feedback from internal and external customers to ensure customer satisfaction; review, monitor, and document the number of quotes and purchase orders created and evaluate the timeliness of the same; review, monitor and provide customer feedback to district chiefs and external customers through automated tracking and accountability of equipment and supplies to both internal and external customers; enhance local small business participation in partnership with the Sheriff's Office; and services provided; and to review and monitor vendor compliance, thereby quantifying the efficiency and value of goods and services provided.



Sheriff Gregory Tony, Ph.D.

**Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Special Purpose Fund
Municipal Purchasing
08-8745**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Process request for equipment and supplies within 72 hours	100%	100%	100%
Customer satisfaction score	100%	100%	100%



Sheriff Gregory Tony, Ph.D.

Department of
Fire Rescue & Emergency
Services

Regional Fire Rescue



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Regional Fire Rescue
Air Rescue
08-8805

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$2,765,589	\$2,840,816	\$3,173,871
OPERATING EXPENSES	355,096	855,321	849,596
CAPITAL OUTLAY	65,342	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$3,186,027	\$3,696,137	\$4,023,467
POSITIONS (FTE)	15.0	14.0	14.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County.

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented. The current asset list, capital inventory, provide needs assessment, and when appropriate, the current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Improvements to the operational needs of the District will be made. The Air Rescue unit will maintain a FAA Part – 135 Certificate and operate under a Class - 2 COPCN (Certificate of Public Convenience & Necessity) to engage in inter-facility transports.

The Air Rescue Unit will continue its partnership with Miramar, Pembroke Pines, Lighthouse Point Fire Rescue, and Western Broward County related to an Auto Launch dispatch protocol. This unit will continue to perform inter-facility transports of medical patients and conduct search and rescue missions. Training on newly developed Standard Operating Guidelines (SOG) will be conducted as well as feedback necessary for the success of their application provided.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Regional Fire Rescue
Air Rescue
08-8805

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Fire	8	5	2
Rupture or Explosion	1	1	0
Emergency Medical Services	395	407	419
Hazardous Conditions	0	2	4
Service Call	13	24	35
Good Intent Call	137	138	139
Number Air Rescue Transport	156	164	175
Average Response Time for Air Rescue Transport In Minutes	10:00	10:39	9:45
Call To Air Time	5:45	6:48	5:45
Airborne Time	9:40	10:39	9:40
On Scene Time	11:00	15:14	11:00
Customer Satisfaction Rate	98%	98%	99%



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Regional Fire Rescue
Technology
08-8810

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	355,778	385,713	385,713
CAPITAL OUTLAY	16,941	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$372,719	\$385,713	\$385,713
POSITIONS (FTE)	1.0	0.0	0.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering and preserve property. This is accomplished through professional, cooperative delivery of services of the highest quality via a comprehensive regional and community-based fire rescue and emergency services to best assist the residents and visitors of Broward County. The mission of the Fire Rescue Technology Division utilizes a collaborative information and communication interface with Information Technology Division (ITD) and Office of Regional Communications and Technology (OCT) to ensure full interoperability of all information and communications during both emergency and non-emergency conditions.

OBJECTIVES:

The Fire Rescue Technology Division will provide the Broward County residents and visitors with rapid, emergency responses through the technologies that support the Fire and EMS systems. They will utilize a collaborative partnership between Fire Rescue and ITD / OCT to ensure seamless, accurate, expedient management, and repair of all information technology hardware and software programs, reporting platforms, and products. The Fire Rescue Technology Division will perform auditing of performance benchmarks through the utilization of reports generated through best practice performance tracking models within ITD. Training on newly developed Standard Operating Guidelines (SOG) will be conducted as well as feedback necessary for the success of their application provided.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Regional Fire Rescue
Technology
08-8810

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
CAD system failures	None	None	None
Records management system failures	None	None	None
CAD systems changes completed within 72 hours	100%	100%	100%
Fire inspection software failures	None	None	None
Mobile data terminal repairs within 72 hours	None	100%	None
Paging/alerting failures repaired within 72 hours	100%	100%	100%



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Regional Fire Rescue
Air - Sea Regional
08-8815

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$4,753,357	\$5,703,467	\$5,945,784
OPERATING EXPENSES	269,957	483,019	469,455
CAPITAL OUTLAY	117,351	160,000	160,000
TRANSFERS/RESERVES	0	0	0
TOTAL	\$5,140,664	\$6,346,486	\$6,575,239
POSITIONS (FTE)	25.0	26.0	26.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering and preserve property. This is accomplished through professional, cooperative delivery of services of the highest quality via a comprehensive regional and community-based fire rescue and emergency services to best assist the residents and visitors of Broward County.

OBJECTIVES:

Provide specialized hazardous materials, technical rescue and suppression response to Broward County, the Seaport and the Fort Lauderdale-Hollywood International Airport. Meet all applicable standards required by NFPA and FAA. Training on newly developed Standard Operating Guidelines (SOG) will be conducted as well as feedback necessary for the success of their application provided.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Battalion 17 Responses	1,720	1,764	1,808



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Regional Fire Rescue
Logistics
08-8820

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$1,966,610	\$2,192,309	\$2,102,299
OPERATING EXPENSES	822,379	727,563	645,747
CAPITAL OUTLAY	116,066	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$2,905,055	\$2,919,872	\$2,748,046
POSITIONS (FTE)	15.0	15.0	13.0

Transferred out two (2) positions.

MISSION:

Logistics provides customer service excellence in logistical support and technical guidance for the Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODFRES), Broward Sheriff's Office Department of Law Enforcement (BSODLE), Broward Sheriff's Office Department of Detention (BSODOD), as well as the numerous municipal partners throughout Broward County that utilize this regional supply delivery model for their public safety supplies and equipment needs.

OBJECTIVES:

Logistics will provide responsive logistical support and technical guidance for Broward Sheriff's Office Fire Rescue medical and fire units, stations, DLE, DOD, as well as municipal-partner fire rescue agencies in Broward County. Logistics will: provide safe, standardized, cost efficient reordering of supplies for all customers. They will review, monitor, and document the number of supply orders created. It is their objective to seek out the most competitive pricing available, without a loss in quality of supplies. They will monitor and maintain in excess of one hundred eight price agreements and/or contracts for supplies and will review monitor, and change/implement automated tracking and accountability of equipment and supplies to both internal and external customers. Logistics will enhance partnerships with small local businesses and review and monitor vendor compliance, thereby quantifying service values provided. Emergency logistical support for large-scale incidents will be provided on a 24 hour a day basis.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Regional Fire Rescue
Logistics
08-8820

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Number of Supply Orders Processed	12,364	7,000	8,000
Percent of orders processed within 36 hours	100%	100%	100%
Customer satisfaction rating	98%	98%	98%



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Regional Fire Rescue
Best Team
08-8825

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	7,515	91,788	97,668
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$7,515	\$91,788	\$97,668
POSITIONS (FTE)	0.0	0.0	0.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This account funds the Regional Community Programs for the Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODFRES), including Emergency Management, the Agency's Fire Rescue Cadet Program, the Fire Rescue Honor Guard, and the Black Pearl Pipes and Drums Honor Guard. The primary missions of these community programs are to provide regional support to BSODFRES with their respective expertise.

OBJECTIVES:

Regional Services continue to support the Fire Rescue Cadet Program, which is a youth volunteer program that introduces students beginning at age fourteen to fire fighting and rescue techniques through a regimented course of instruction based on teamwork and responsibility. These youth volunteers are actively involved in regional fire safety educational programs and public safety related community service events.

They will support the Honor Guard, Black Pearl Pipes and Drums program comprised of volunteers from the fire service community committed to preserving sacred fire service traditions, provides specialized services in support of regional public safety related ceremonial events and community service events. Community programs will support community events.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Regional Fire Rescue
Best Team
08-8825

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Fire Rescue Explorers: Number of community service events participated	20	20	24
Honor Guard, Black Pearl Pipes & Drums: Number of community service events participated	20	20	20
Reserve Firefighters: Number of community service events participated	1	1	0



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Regional Fire Rescue
Hazmat
08-8830

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$5,074,562	\$6,437,168	\$6,703,859
OPERATING EXPENSES	1,744,780	1,958,942	1,898,986
CAPITAL OUTLAY	55,259	29,885	29,885
TRANSFERS/RESERVES	0	0	0
TOTAL	\$6,874,601	\$8,425,995	\$8,632,730
POSITIONS (FTE)	31.0	31.0	31.0

MISSION:

Our mission at the Broward Sheriff Office Department of Fire Rescue Hazardous Materials Team is to protect life, property, and the environment while responding to CBRNE (Chemical, Biological, Radiological, Nuclear, & Explosives) and WMD emergencies within its region. The Hazardous Materials Team shall deliver a professional, efficient and safe response to every incident. Hazardous Materials Team shall work in conjunction with neighboring and regional teams to protect the life safety of first responders, citizens and visitors of Broward County. BSOFR HM shall further work to protect the environment and the property in Broward County from any hazardous substance released accidentally or deliberately.

OBJECTIVES:

As part of our commitment, the HazMat team is continuously working on the implementation of the Strategic Services Delivery Plan (SSDP), which includes the regional training plan consisting in visiting all municipal fire departments in Broward County to create awareness of our mission and objectives when responding to hazardous materials emergencies and when requested for other emergencies.

The Broward Sheriff's Office Fire Rescue Hazardous Materials Team will maintain its designation as one of the State of Florida Weapons of Mass Destruction Disaster Response Teams. BSOFR Hazmat Team is part of the State of Florida Region's VII Regional Domestic Security Task Force protecting one of the most populous regions in Florida. Will review and recommend technology that enhances the effectiveness of our team. Training on newly developed Standard Operating Guidelines (SOG) will be conducted as well as feedback necessary for the success of their application provided.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Regional Fire Rescue
Hazmat
08-8830

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Fire	254	235	216
Rupture or Explosion	9	4	1
Emergency Medical Services	41	48	55
Hazardous Conditions	338	278	218
Service Call	249	328	407
Good Intent Call	265	283	301
False Alarm	44	57	70
Severe Weather	0	2	4



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Regional Fire Rescue
TRT
08-8831

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$6,291,491	\$7,212,203	\$7,546,089
OPERATING EXPENSES	305,105	414,574	348,126
CAPITAL OUTLAY	5,900	19,000	19,000
TRANSFERS/RESERVES	0	0	0
TOTAL	\$6,602,496	\$7,645,777	\$7,913,215
POSITIONS (FTE)	32.0	32.0	32.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering and preserve property. This is accomplished through professional, cooperative delivery of services of the highest quality via a comprehensive regional and community-based fire rescue and emergency services to best assist the residents and visitors of Broward County.

OBJECTIVES:

A program for replacement of current assets will be implemented and future appropriate sites for current expanded service delivery will be established. The current asset list, capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage will be reviewed. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Improvements to the operational needs of the District will be made. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved. Train all TRT members up to the technician level outlined in National Fire Protection Association (NFPA) 1670 and 1006, and demonstrate proficiency in specialties such as trench rescue, confined space rescue, rope rescue operations, building collapse, and vehicle extrication before and while they are assigned as a team member. This training is in addition to their firefighter and paramedic educational requirements.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Regional Fire Rescue
TRT
08-8831

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Fire	244	443	642
Rupture or Explosion	5	3	1
Emergency Medical Services	645	1,133	1,621
Hazardous Conditions	116	195	274
Service Call	58	125	192
Good Intent Call	235	461	687
False Alarm	37	78	119
Severe Weather	0	2	4



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Regional Fire Rescue
Everglades
08-8832

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$3,874,663	\$4,141,208	\$4,513,635
OPERATING EXPENSES	131,169	188,651	195,977
CAPITAL OUTLAY	0	1,161,000	1,161,000
TRANSFERS/RESERVES	0	0	0
TOTAL	\$4,005,833	\$5,490,859	\$5,870,612
POSITIONS (FTE)	19.0	20.0	20.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. The Department of Fire Rescue will use an all-hazards approach when responding to emergencies in the Everglades Region and effectively reduce the loss of life, minimize morbidity, prevent the destruction of property, and diminish damage to the environment.

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented and future appropriate sites for current expanded service delivery will be established. The current asset list, capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage will be reviewed. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Improvements to the operational needs of the District will be made. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved.

Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed. 100% of the ISO required 192 hours of continuous training per fire fighter are completed annually. Joint training efforts with the Florida Department of Transportation will be continued.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Regional Fire Rescue
Everglades
08-8832

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Fire	25	17	19
Rupture or Explosion	1	0	0
Emergency Medical Services	196	219	228
Hazardous Conditions	0	2	0
Service Call	31	24	20
Good Intent Call	82	100	84
False Alarm	6	5	5
Severe Weather	0	2	3
AB106 Airboat	15	13	17
E106 Engine	307	302	284
MA106 Marine	0	0	0
R106 Rescue	188	264	333
Special Incident Type	0	1	1



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Regional Fire Rescue
Training
08-8835

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$1,159,836	\$1,199,138	\$1,942,819
OPERATING EXPENSES	62,520	278,659	286,648
CAPITAL OUTLAY	73,700	263,457	263,457
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,296,056	\$1,741,254	\$2,492,924
POSITIONS (FTE)	7.0	9.0	9.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances the Training Division's primary mission to support and standardize all training activities associated with enhancing and improving the delivery of high-quality emergency medical and fire services.

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented the current asset list and capital inventory provide needs assessment, and when appropriate, the purchase of replacement items critical to the coverage area will be reviewed. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved. Continue reality-based training opportunities to all BSOFR personnel. The BSOFR Division of Training and Professional Development will prepare probationary fire candidates for assignment to the operations division and assist them to complete their yearlong probationary process. BSOFR Division of Training and Professional Development will strive to provide our contracted municipal partners with the essential resources necessary to acquire an ISO rating of one (1) and meet all training standards for the Commission on Accreditation of Ambulance Services and the Commission on Fire Accreditation International. Documentation of all training will be appropriately updated and maintained in Target Solutions. The new Research, Development and Training Center will be the primary training location for comprehensive training on all aspects of Fire and EMS training.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Regional Fire Rescue
Training
08-8835

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Number of CPR certifications issued / renewed	850	850	1,114
Number of Broward County AED'S maintained	300	300	300
Number of AED uses in Broward County	30	30	14
Successful resuscitated cardiac arrest victims	35	115	88
ARFF Command FAA 139 Mandated Training	12 hours per ARFF FF	12 hours per ARFF FF	12 hours per ARFF FF
Delivery of EMS continuing education units (CEU) as mandated by F.S. 401	15 each PM/EMT	15 each PM/EMT	15 each PM/EMT
ISO required Firefighter Training	192 hours per firefighter	192 hours per firefighter	192 hours per firefighter
ISO Requires Driver Operator Training	12 hours per driver	12 hours per driver	12 hours per driver
ISO Required Officer Training	12 hours per officer	12 hours per officer	12 hours per officer
ISO required Hazardous Materials Training	6 hours per employee	6 hours per employee	6 hours per employee
Completion rate of Target Solutions® Assignments	93%	93%	94%



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Regional Fire Rescue
Fire Marshall Reg Svc/FMO
08-8838

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	0	138	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$0	\$138	\$0
POSITIONS (FTE)	0.0	0.0	0.0

This budget accounted for the Fire Marshall's office.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Regional Fire Rescue
Administration
08-8840

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$870,162	\$1,402,986	\$1,602,238
OPERATING EXPENSES	223,054	158,408	121,198
CAPITAL OUTLAY	853,242	130,000	130,000
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,946,458	\$1,691,394	\$1,853,436
POSITIONS (FTE)	6.0	7.0	7.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering and preserve property. This is accomplished through professional, cooperative delivery of services of the highest quality via a comprehensive regional and community-based fire rescue and emergency services to best assist the residents and visitors of Broward County.

OBJECTIVES:

Regional Services Administration is responsible for development, distribution, and communicating, in concert with other agencies, for standardized performance measures. Administration will continue to reflect the Agency's mission, goals, objectives, size, and complexity. Regional Services Administration is responsible for the quality of this Agency through planning, staffing, directing, coordinating, and evaluating. Regional Services Administration will sustain an environment for excellence and will ensure compliance with all laws, regulations, and provide stability and continuity to this agency and others.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Identifying key performance measures	Yes	Yes	Yes
Develop a standard method of performance indicators	Yes	Yes	Yes
Command for countywide and contract services	Yes	Yes	Yes



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Regional Fire Rescue
Fleet Facilities
08-8842

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	326,659	1,041,867	879,567
CAPITAL OUTLAY	0	50,000	50,000
TRANSFERS/RESERVES	0	0	0
TOTAL	\$326,659	\$1,091,867	\$929,567
POSITIONS (FTE)	0.0	0.0	0.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County.

OBJECTIVES:

Meet NFPA standards for all apparatus and self-contained breathing apparatus. Strive to minimize repair and maintenance times in order to keep front line apparatus in service. Review and implement apparatus replacement schedule.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
Number of annual vendor repairs	400	280	390
Number of heavy truck repairs	965	420	1,000
Number of off-site repairs	109	50	100
Number of preventive maintenance service	367	200	390
Number of work orders	1,844	1,540	1,950



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Regional Fire Rescue
Local Incident Fire Regional
08-8866

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$3,071	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$3,071	\$0	\$0
POSITIONS (FTE)	0.0	0.0	0.0

This budget accounted for the local incidents in Fire regional.



Sheriff Gregory Tony, Ph.D.

Adopted Budget FY2024/2025
Department of Fire and Emergency Services
Regional Fire Rescue
Non-Departmental
08-8845

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PERSONNEL SERVICES	\$1,047,298	\$1,158,605	\$1,189,586
OPERATING EXPENSES	576,503	223,427	1,722,669
CAPITAL OUTLAY	207,016	207,018	207,018
TRANSFERS/RESERVES	0	1,319,920	1,606,280
TOTAL	\$1,830,817	\$2,908,970	\$4,725,553
POSITIONS (FTE)	0.0	0.0	0.0

MISSION:

The Non-Departmental Division is the component of the Department of Fire Rescue and Emergency Services where Regional Fund items not otherwise budgeted at the department level, such as workers compensation, insurance, OPEB, and reserve transfers are budgeted.

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Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

CAPITAL IMPROVEMENTS AND CAPITAL EXPENDITURE'S INTRODUCTION

Capital Improvements (Construction Building Improvements) are defined as having an anticipated useful life of not less than 5 years, costing more than \$5,000, and constituting a physical improvement.

Capital expenditures such as Vehicles, Equipment, Computer equipment and software, Radios, etc. are defined as having an anticipated useful life of not less than one year and costing over \$5,000.

The following capital schedules are included in this section:

- A detailed consolidated listing of BSO's FY24/25 budget that includes both Capital improvements and Capital expenditures.
- A listing of County funded Capital Improvement Projects for BSO in FY24/25. Florida Statutes Section 30.49 requires that BSO's capital budget excludes construction or capital improvements to county owned, but BSO operated or occupied buildings. This is a responsibility of the county. Funds for ongoing maintenance are reserved by the County to accomplish these repairs and improvements.

Budget Highlights

The FY24/25 General Fund Capital Budget for communications, vehicles, equipment, software, building improvements, lease purchases and helicopter procurement is roughly \$38.9 million, an increase of \$9.4 million, or 31.88% from FY23/24. The FY24/25 General Fund Capital Budget of \$38.9 million is allocated as follows: A total of \$5.0 million for communications; \$18.3 million for vehicles; \$8.5 million for equipment; \$55,000 for software; \$2.2 million for building improvements and \$4.8 million for the helicopter procurement. Virtually all this capital is considered as annual needs, not long term.

Communications

The Broward Sheriff's Office communications totals approximately \$5.0 million. These funds are primarily for replacement radios for personnel for Department of Law Enforcement, Department of Detention, and Fire budgets.

Vehicles

The Broward Sheriff's Office vehicle replacement program totals approximately \$18.3 million, which includes both regional and Contract Cities. Of this total, \$8.3 million is for Department of Law Enforcement Contract City vehicles. The funds used for these replacements come directly from these cities as part of the services contracted with BSO. The total also includes \$4 million for Fire Rescue and Emergency Services for Contract Cities. The Regional budget is approximately \$6 million, which is primarily budgeted for replacement vehicles.

Equipment

The total capital equipment budget is approximately \$8.5 million, a decrease of \$5,168 under FY23/24. Contract Department of Law Enforcement and Contract Fire Department equipment funds include items such as trailers, message boards, gunshot detection system, shields, etc.

Software

The Broward Sheriff's Office software budget is approximately \$55,000, which is a decrease of \$3,775 from FY23/24. The software budget is for the following: First Due - Audit Software.

Helicopters

The Broward Sheriff's Office Helicopter Procurement budget is \$4.8 million to include a deposit for additional helicopters.

Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

RECAP OF CAPITAL BUDGETS BUILDING IMPROVEMENTS, VEHICLES, EQUIPMENT, SOFTWARE, AND RADIOS

	Building Improvement	Vehicles	Equipment	Software	Radios/ Lease Purchase	Helicopter Procurement	Total
Office of the Sheriff, Community Svc., Admin., Prof. Standards, Department of Law Enforcement/ Investigations/DLE Contracts	\$224,500	\$13,918,058	\$7,182,418	\$55,000	\$3,012,445	\$4,800,000	\$29,192,421
Department of Detention and Community Programs	\$549,320	\$37,360	\$1,147,550	\$0	\$930,140	\$0	\$2,664,370
Department of Fire Rescue and Emergency Services	\$1,471,000	\$4,392,400	\$203,500	\$0	\$1,014,410	\$0	\$7,081,310
Grand Total	\$2,244,820	\$18,347,818	\$8,533,468	\$55,000	\$4,956,995	\$4,800,000	\$38,938,101

Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

BUDGET FOR CAPITAL

Division Code	Name	Communications 64404	Vehicles 64401/64420	Equipment 64402/64412	Software 64411	Bldg. Imp. 63401/63402	Lease Purchase 64420/64421	Helicopter Procurement 564413
01-2020	COMMUNITY SERVICES							
	Camera Equipment			25,000				
01-2170	ADMINISTRATIVE SUPPORT							
	Building Improvement					25,000		
01-2173	FLEET CONTROL							
	Vehicles		5,240,000					
01-2900	ADMINISTRATIVE NON-DEPARTMENTAL							
	Helicopter							4,800,000
01-2410	INFORMATION TECHNOLOGY DIVISION							
	Wired Network Upgrades			5,000,000				
	Radios	1,124,210						
01-2615	INTERNAL AUDIT							
	Audit Software Licenses				55,000			
	ADMINISTRATION TOTAL	1,124,210	5,240,000	5,025,000	55,000	25,000	-	4,800,000
01-3311	AVIATION UNIT							
	FLIR			699,950				
01-3312	MARINE UNIT							
	Vessel Engines			765,520				
01-3313	REGIONAL TRAFFIC UNIT							
	Lights and Equipment			15,000				
	Nomad Transformer Scene Lights with extended Pole (2)			14,000				
	Cameras and Accessories (6)			55,900				
01-3442	SWAT / FUGITIVE UNIT							
	The BEARCAT-FIRECAT		350,000					
01-3537	CRIME SCENE							
	Laser Scanner			45,500				
	Ballistic IQ System			10,000				
01-3549	BOMB SQUAD							
	Trailer			55,000				
01-3719	EVIDENCE & CONFISCATION							
	Dial Up Monitoring/Mics			8,000				
01-3740	REAL TIME CRIME CENTER							
	License Plate Readers (LPR)			300,000				
	DLE TOTAL	-	350,000	1,968,870	-	-	-	-
02-3230	DANIA BEACH							
	Radios	133,195						
	Vehicles		634,286					
02-3240	INTERNATIONAL AIRPORT							
	New Office Space					199,500		
	Radios	156,700						
	Vehicles		594,286					
02-3250	PORT EVERGLADES							
	Radios	142,597						
	Vehicles - (4 New Deputies)		34,288					
	Vehicles		302,857					
02-3260	LAUDERDALE LAKES							
	Message Board			20,000				
	Lighting - Motor Units		13,700					
	Vehicles		320,000					
	Radios	70,515						
02-3420	TAMARAC							
	Radios	130,061						
	Vehicles		651,429					
02-3445	WESTON							
	Variable Message Board			19,500				
	Speed Awareness Trailer			25,000				
	Vehicles		674,286					
	Radios	145,731						
02-3455	POMPANO BEACH							
	Utility Vehicle (Side-By-Side)		24,375					
	Radios	393,317						
	Vehicles		1,577,143					
02-3460	DEERFIELD BEACH							
	Trailer			42,000				
	Message Trailer			38,000				
	License Plate Readers (LPR)			13,500				
	Radios	211,545						
	Vehicles		960,000					
02-3465	OAKLAND PARK							
	Fixed LPR Readers		252,000					
	Mobile LPR Trailer		24,356					
	LPR Trailer		7,909					
	Radios	137,896						
	Vehicles		611,429					
02-3475	LAUDERDALE-BY-THE-SEA							
	Radios	39,175						
	Vehicles		177,143					
02-3480	NORTH LAUDERDALE							
	Radios	103,422						
	Vehicles		440,000					
02-3490	COOPER CITY							
	Changeable Message Sign			15,748				
	Positron 72V AWD -Elite			14,800				
	Radios	94,020						
	Vehicles		468,571					
02-3495	PARKLAND							
	Radios	78,350						
	Vehicles		320,000					

Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

BUDGET FOR CAPITAL

Division Code	Name	Communications 64404	Vehicles 64401/64420	Equipment 64402/64412	Software 64411	Bldg. Imp. 63401/63402	Lease Purchase 64420/64421	Helicopter Procurement 564413
02-3500	WEST PARK							
	Radios	51,711						
	Vehicles		240,000					
	DLE CONTRACT TOTAL	1,888,235	8,328,058	188,548	-	199,500	-	-
04-4120	CONFINEMENT STATUS UNIT							
	Renovations - Epoxy Flooring					9,502		
04-4220	MAIN JAIL FACILITY							
	Renovations - EIF Repair Project and Painting					41,500		
04-4225	CENTRAL INTAKE							
	Renovations - Move office Lounge					57,478		
	Tek 84 Body Scan (2)			5,750				
04-4235	JUVENILE ASSESSMENT CENTER							
	Renovations					21,120		
04-4320	NORTH BROWARD FACILITY							
	Replace medical call system in Male & Female Infirmary Units					75,000		
04-4330	CONTE FACILITY							
	Facility Renovation - Replace carpet in Magistrate Room					41,500		
04-4340	PAUL REIN DETENTION FACILITY							
	Facility Renovation					38,000		
04-4350	COURT SECURITY - DOD							
	Building Improvement					8,220		
04-4430	INVENTORY CONTROL							
	Forklift			50,000				
04-4440	FACILITIES MANAGEMENT							
	Facility Renovations - Roof Replacement Bldg. 11 & 12					215,000		
	Food Heaters; Automation System; Genie Scissor Lift			1,033,000				
04-4450	INMATE PROPERTY UNIT							
	Guardian Property & Evidence Packaging System			40,000				
04-4660	WORK PROGRAM UNIT							
	Shed		37,360					
	Lawn Equipment			18,800				
04-4699	DETENTION NON-DEPARTMENT							
	Radios	930,140						
04-4760	DAY REPORTING & REENTRY							
	Building Maintenance - ADA Ramps, staff and client restrooms and office maintenance					42,000		
	DETENTION/COMMUNITY PROGRAMS TOTAL	930,140	37,360	1,147,550	-	549,320	-	-
08-8705	AIRCRAFT RESCUE							
	SCBA Lease						20,000	
	Radios	54,804						
	Vehicles		475,000					
08-8713	UNINCORPORATED AREAS							
	Kitchen Renovations - New Hood in Station 14					55,000		
	Safe Air System					40,000		
	Radios	24,758						
08-8714	WESTON							
	SCBA Lease						42,749	
	EMS - Cart		65,000					
	EMS - Command Vehicle		85,000					
	Auto Pulse			12,000				
	Quinflow Blood Warmer			5,000				
	Thermal Imaging Camera			5,000				
	Portable Radio Microphone							
	Radios	12,203						
		88,393						
08-8716	COOPER CITY							
	SCBA Lease						18,385	
	Radios	31,822						
08-8717	LAUDERDALE LAKES							
	Radios	30,054						
08-8718	WEST PARK							
	SCBA Lease						13,256	
	Radios	33,589						
08-8720	PORT RESCUE							
	Forklift		200,000					
	Appliance Replacement					15,000		
	Renovations - Bunkroom remodeling in station 6					70,000		
	SCBA Lease						18,385	
	Radios	35,357						
	Vehicle - Seaport		90,000					
	Vehicle - Seaport Tactical		90,000					
08-8721	DANIA BEACH							
	Renovations - New Lockers and Showers					80,000		
	Rit Pack Tablet Command						18,385	
	Radios	49,500						
	Vehicle - Rescue Truck		380,000					
	Vehicle		40,000					
08-8722	DEERFIELD BEACH							
	SCBA Lease						51,725	
	Radios	93,696						
	Vehicles		199,400					
08-8723	HALLANDALE BEACH							
	Radios	56,572						
	Vehicle - Rescue Truck		710,000					
	Vehicle - Fire Truck		1,500,000					
08-8715	FIRE SUPPERSSION							
	Ladder		200,000					
08-8735	TRAINING							
	SCBA Lease Including R.I.T. Packs						50,917	
	FIRE CONTRACTS TOTAL	510,748	4,034,400	22,000	-	280,000	239,802	-
08-8815	REG SVC/ AIR-SEA REGIONAL							
	Vehicle Machinery - Outboard Motors, Boat Trailer, Fire Boat Controller, Safeboat, Tower Ladder, Fuel Trailer & (2) Generators		160,000					

Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

BUDGET FOR CAPITAL

Division		Communications	Vehicles	Equipment	Software	Bldg. Imp.	Lease Purchase	Helicopter
Code	Name	64404	64401/64420	64402/64412	64411	63401/63402	64420/64421	Procurement 564413
08-8830	REG SVC/ HAZMAT							
	SCBA Lease Including R.I.T. Packs			11,500			18,385	
	Air- Kart Ska-Paks A/T, Hoses & Sheaths							
08-8831	REG SVC/ TRT							
	SCBA Lease						19,000	
08-8832	Reg Svc/Everglades							
	Water System					1,161,000		
08-8835	REGIONAL TRAINING							
	SCBA Lease including R.I.T. Packs			170,000			25,457	
	Extrication Tools		68,000					
08-8840	REGIONAL ADMINISTRATION							
	Vehicles		130,000					
08-8842	FIRE REGIONAL FLEET FACILITIES							
	Building Renovation					50,000		
08-8845	REG SVC/ NON DEPARTMENTAL							
	Radios	207,018						
	FIRE REGIONAL TOTAL	207,018	358,000	181,500	-	1,211,000	62,842	-
	CAPITAL REPORT TOTAL	4,660,351	18,347,818	8,533,468	55,000	2,244,820	296,644	4,800,000

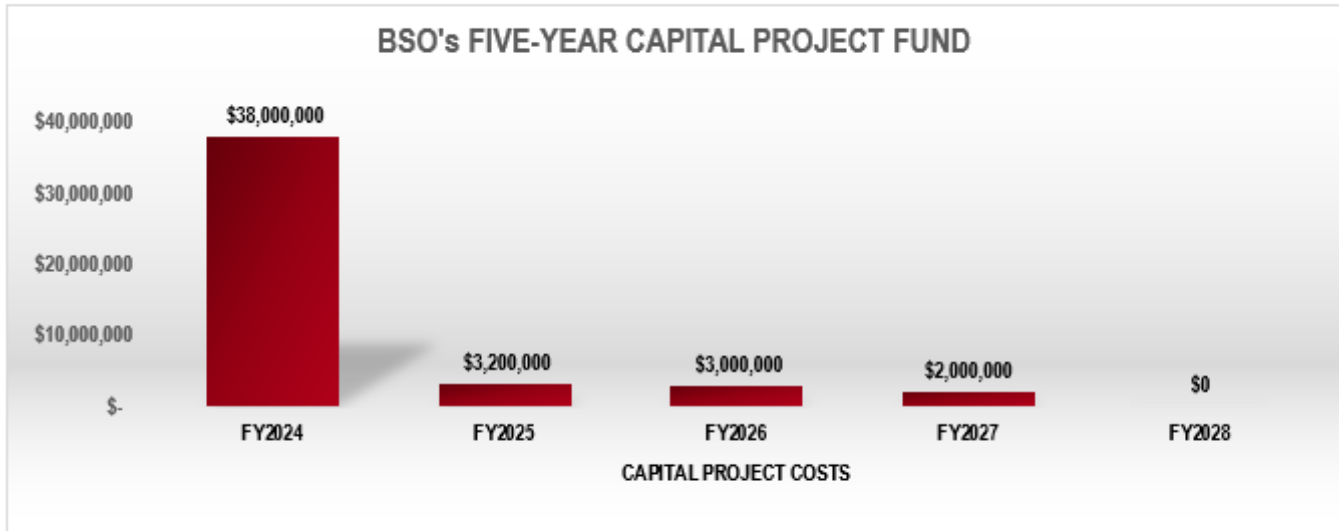
Broward County Sheriff's Office Fiscal Year 2024/2025 Adopted Budget



BSO Capital Projects

Impact of Capital Investments on the Operating Budget

The capital improvements scheduled for fiscal year 24/25 will not impact the current operating budget. The improvements are mostly replacement items that will have no increase in needed funds. Existing staff will supervise the capital repair and maintenance scheduled projects; no other staff will be required. The Broward Sheriff's Office will continue to evaluate future capital improvements for operating impacts.



PROJECT	CAPITAL PROJECT COSTS				
	FY2024	FY2025	FY2026	FY2027	FY2028
Training Center	\$38,000,000	\$3,000,000	\$0	\$0	\$0
HR Renovation	\$0	\$200,000	\$3,000,000	\$2,000,000	\$0
BSO's FIVE-YEAR CAPITAL PROJECT FUND	\$38,000,000	\$3,200,000	\$3,000,000	\$2,000,000	\$0

Project Description:

The project includes a seven-story 650-space parking garage and a four-story training center dedicated to training law enforcement officers and fire rescue personnel. The 104,000 square foot center has multiple indoor tactical ranges and training classrooms for law enforcement and fire rescue, as well as open meeting rooms for large groups.

The facility also includes a rappel tower for law enforcement and fire rescue as well as the Training Division's administrative offices.

The HR Renovation will modernize approximately 18,000 square feet of space formerly used for the Training and Preparedness Department to consolidate all BSO HR functions. This includes a top to bottom renovation of the fitness center on the 2nd floor of the PSB.

Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

BSO Capital Projects

BSO Capital projects are included in the Broward County Board of County Commissioners' Capital Improvement Plan.

BSO Capital Projects

	Prior	Modified						
Project Revenues	Actuals	FY24	FY25	FY26	FY27	FY28	FY29	Total
Capital Revenues	2,454,515	19,434,013	27,344,650	6,776,000	2,985,000	3,263,000	3,604,000	65,861,178
Total Revenues	2,454,515	19,434,013	27,344,650	6,776,000	2,985,000	3,263,000	3,604,000	65,861,178
Project Appropriations								
Public Safety Building Other	851,983	3,571,019	1,400,000	1,750,000	2,050,000	2,300,000	2,612,000	14,535,002
Corrections General Repairs Other	1,602,532	33,844	85,000	88,000	91,000	94,000	97,000	2,091,376
Stockade Facility Improvements Other	0	0	600,000	0	0	0	0	600,000
Fire Station Improvements Construction	0	116,000	0	0	0	0	0	116,000
Fire Station Improvements Other	0	457,000	795,000	819,000	844,000	869,000	895,000	4,679,000
BSO Fleet Service Center Renovation Design	0	285,000	0	0	0	0	0	285,000
BSO Fleet Service Center Renovation Construction	0	0	0	4,119,000	0	0	0	4,119,000
Helicopters Other	0	14,971,150	24,464,650	0	0	0	0	39,435,800
Total Appropriations	2,454,515	19,434,013	27,344,650	6,776,000	2,985,000	3,263,000	3,604,000	65,861,178

*The above Capital funds are held by the County on behalf of BSO

Project Description:

- Originally built in 1992 and located at 2601 West Broward Boulevard in Fort Lauderdale, the Public Safety Building Complex is a campus of several facilities that collectively serve as headquarters for the Broward Sheriff's Office (BSO).
 - o Per State law, although the Sheriff's status is an independently elected constitutional officer, all BSO facilities, including those at the Public Safety Building Complex, are owned and maintained by the County.
 - o As a result, \$10.1 million is programmed in FY25-FY29 for various maintenance and facility improvement projects, identified by the County's Facility Management Division, at the Public Safety Building Complex.
- \$455,000 is programmed in FY25-FY29 for various maintenance and facility improvement projects at multiple detention facilities operated by BSO.
- In FY25, \$600,000 is allocated for waterproofing at the Stockade Complex.

Source: [broward.org/Budget/Documents/FY25/00 FY25 All Capital Adopted html.html](http://broward.org/Budget/Documents/FY25/00%20FY25%20All%20Capital%20Adopted.html)

Broward County Sheriff's Office Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

BSO Capital Projects

- In FY25-FY29, \$4,222,000 is allocated for various maintenance and improvement projects at multiple BSO Fire Rescue facilities including Fire Station 106, Fire Station 17, Fire Station 27, and Fire Station 32.
- \$4.1 million is programmed in FY26 to support construction costs of renovating BSO's Fleet Service Center to correct drainage and asphalt issues in the facility's parking lot and to replace lighting fixtures, HVAC equipment, and the roof.
- In FY25, an additional \$24,464,650 is allocated to fund the balance of three BSO helicopters.

Source: [broward.org/Budget/Documents/FY25/00 FY25 All Capital Adopted html.html](https://www.broward.org/Budget/Documents/FY25/00%20FY25%20All%20Capital%20Adopted%20html.html)

Broward County Sheriff's Office Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

BSO Capital Projects

Regional Communications and Technology Projects

		Prior Actuals	Modified FY24	FY25	FY26	FY27	FY28	FY29	Total
Project Revenues									
Reimbursements Other Government Agencies		119,314	0	0	0	0	0	0	119,314
Capital Revenues		54,499,030	18,323,681	14,261,000	2,492,000	1,525,000	2,498,000	1,583,000	95,181,711
Total Revenues		54,618,344	18,323,681	14,261,000	2,492,000	1,525,000	2,498,000	1,583,000	95,301,025
Project Appropriations									
Mobile Data Terminal Replacements	Other	1,967,025	431,000	0	352,000	0	1,183,000	238,000	4,171,025
Public Safety Radio Replacement	Other	49,579,378	3,197,574	500,000	0	0	0	0	53,276,952
Local Government UHF Radio	Other	2,519,648	1,287,964	0	150,000	0	150,000	0	4,107,612
PSAP Analysis Studies	Other	231,368	214,634	0	110,000	0	110,000	0	666,002
Regional PSAP Computer Replacement	Other	54,050	70,950	55,000	55,000	55,000	55,000	55,000	400,000
North Public Safety Answering Point Relocation	Construction	0	12,376,180	0	500,000	0	0	0	12,876,180
North Public Safety Answering Point Relocation	Other	0	0	200,000	225,000	70,000	0	0	495,000
Radio Tower Generator Replacement	Other	266,875	105,379	250,000	0	0	0	0	622,254
PSAP Radio Console Replacement	Other	0	0	8,235,000	1,000,000	1,000,000	1,000,000	1,000,000	12,235,000
Private Paging System Maintenance and Upgrades	Other	0	110,000	480,000	0	0	0	0	590,000
Fire Station Alerting System Maintenance and Upgrades	Other	0	200,000	0	100,000	400,000	0	290,000	990,000
Public Safety Radio System Upgrades	Other	0	330,000	1,900,000	0	0	0	0	2,230,000
South PSAP Workstation Refresh	Other	0	0	1,166,000	0	0	0	0	1,166,000
Central PSAP Workstation Refresh	Other	0	0	1,340,000	0	0	0	0	1,340,000
Spectracom NetClocks	Other	0	0	61,000	0	0	0	0	61,000
Public Safety Intranet Switch Replacement	Other	0	0	74,000	0	0	0	0	74,000
Total Appropriations		54,618,344	18,323,681	14,261,000	2,492,000	1,525,000	2,498,000	1,583,000	95,301,025

Project Description:

- In FY26-FY29, an additional \$1,773,000 is programmed to purchase replacement mobile data terminals (MDTs) for municipalities participating in closet unit response and the Broward County Sheriff's Office as the warranties expire.

Source: [broward.org/Budget/Documents/FY25/00 FY25 All Capital Adopted html.html](http://broward.org/Budget/Documents/FY25/00%20FY25%20All%20Capital%20Adopted.html)

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Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

SUPPORTING INFORMATION INTRODUCTION

General

Year Broward County Established	1915
Type of Government	Charter, Elective 1975
Governing Body	Board of County Commissioners (9 Members elected from single-member districts)
Area:	
· Total	1,224.7 square miles
· Developable	427.8 square miles
· Number of Municipalities	31

Population

According to the University of Florida's Bureau of Economic and Business Research (BEBR), the State's official source of county demographic information, Broward County's population is estimated at 1.9 million residents. Fort Lauderdale, Broward's largest city, has a population over 181,668. Nearly 50% of the county's population resides in six municipalities each with over 100,000 residents, including Fort Lauderdale, Pembroke Pines, Hollywood, Miramar, Coral Springs and Pompano Beach.

Broward County Sheriff's Office

Number of Employees (General Fund FTEs)	5,925.4
Population Served	621,340 (estimate)
Square Mile Jurisdiction	161.4 (estimate)

Contract Cities Served:

Cooper City	Parkland
Dania Beach	Pembroke Park
Deerfield Beach	Pompano Beach
Hallandale Beach	Town of Lauderdale-By-The-Sea
Lauderdale Lakes	Tamarac
North Lauderdale	Weston
Oakland Park	West Park

Agencies Served:

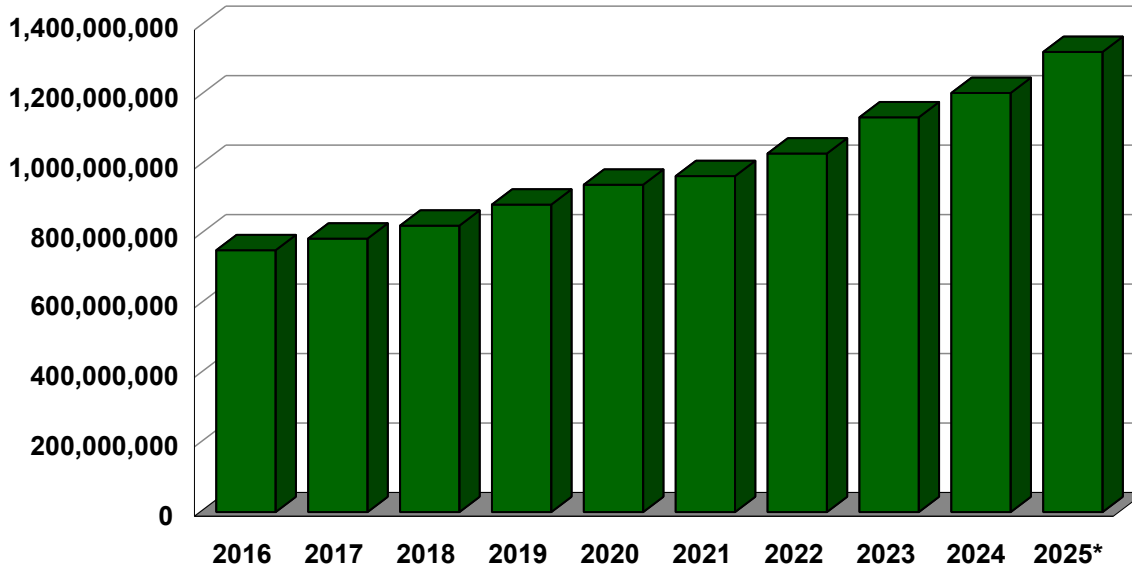
Ft. Lauderdale-Hollywood International Airport
Port Everglades

Broward County Sheriff's Office
Fiscal Year 2024/2025 Adopted Budget



SCHEDULE OF GENERAL FUND REVENUES, EXPENDITURES, TRANSFERS/RESERVES

**SCHEDULE OF GENERAL FUND REVENUES,
EXPENDITURES, TRANSFERS / RESERVES**



Fiscal Year	Revenues*	Personnel Services	Operations	Capital Outlay	Transfers/Reserves	Total
2025*	1,324,385,466	1,070,091,051	197,798,295	38,938,099	17,558,021	1,324,385,466
2024	1,206,273,780	988,778,820	154,589,315	62,905,645	0	1,206,273,780
2023	1,136,277,966	932,133,134	145,602,563	58,542,269	0	1,136,277,966
2022	1,032,051,571	860,848,978	137,660,384	33,542,209	0	1,032,051,571
2021	967,065,134	814,223,358	127,723,213	25,118,563	0	967,065,134
2020	942,140,129	784,899,384	127,893,203	29,347,542	0	942,140,129
2019	884,998,563	735,022,720	119,443,605	30,532,239	0	884,998,563
2018	824,342,771	676,060,929	115,014,202	33,267,641	0	824,342,771
2017	787,071,728	656,610,620	109,118,629	21,342,479	0	787,071,728
2016	753,671,793	632,468,301	105,578,578	15,624,914	(0)	753,671,793

Source: Office of Management & Budget

*** Budget**

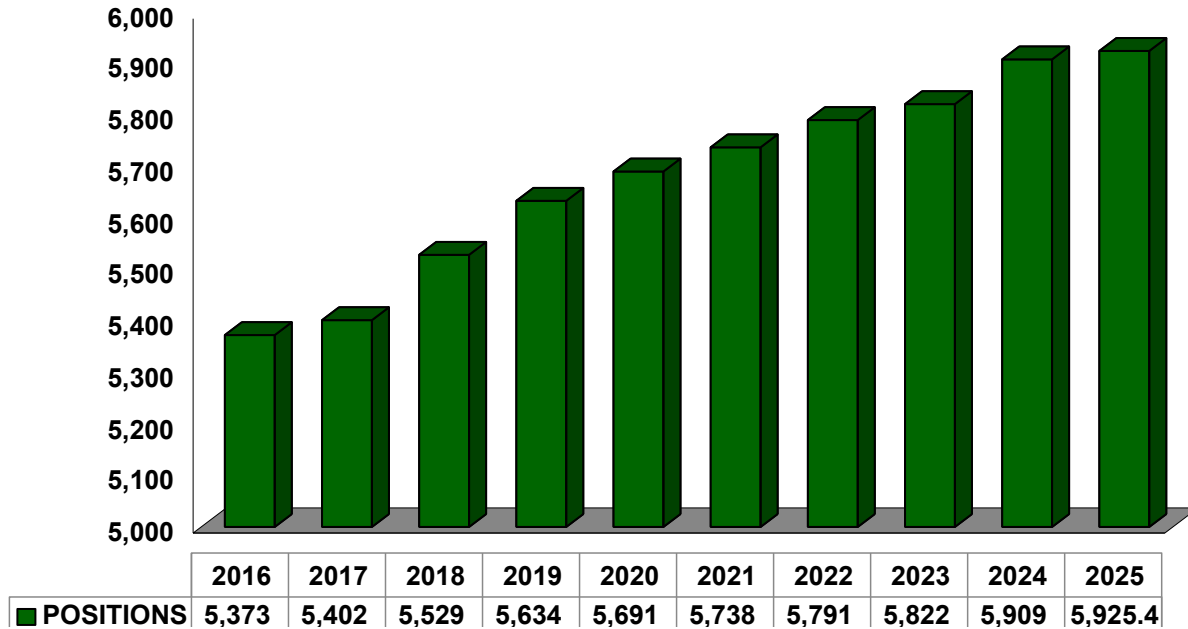
Broward County Sheriff's Office
Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

GENERAL FUND FULL-TIME / PART-TIME BUDGETED POSITIONS

GENERAL FUND FULL TIME / PART TIME POSITIONS



Fiscal Year	Budgeted Positions
2025	5,925
2024	5,909
2023	5,822
2022	5,791
2021	5,738
2020	5,691
2019	5,634
2018	5,529
2017	5,402
2016	5,373

Source: Office of Management & Budget

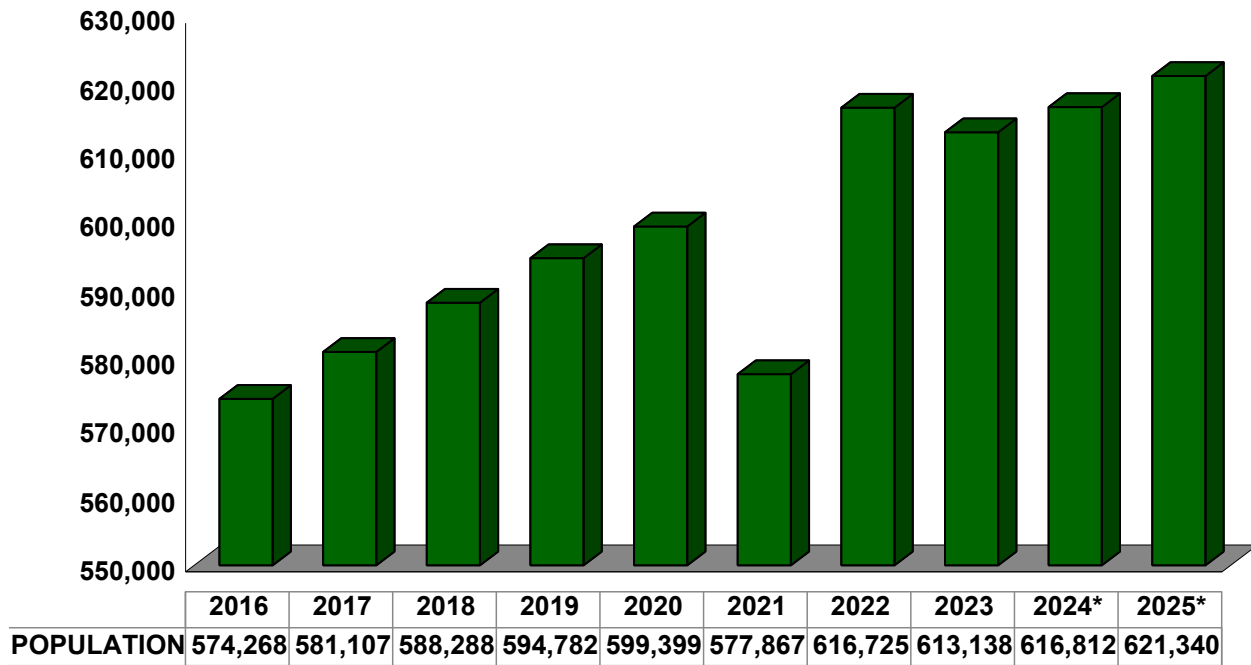
Broward County Sheriff's Office
Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

ESTIMATED POPULATION SERVED INCLUDING CONTRACT CITIES

**ESTIMATED POPULATION SERVED INCLUDING
 CONTRACT CITIES**



Calendar Year	Population Served
2025*	621,340
2024*	616,812
2023	613,138
2022	616,725
2021	577,867
2020	599,399
2019	594,782
2018	588,288
2017	581,107
2016	574,268

Prepared By: Division of Policy and Accountability/Research Unit
 Source: Bureau of Economic & Business Research, University of Florida
 * Estimates

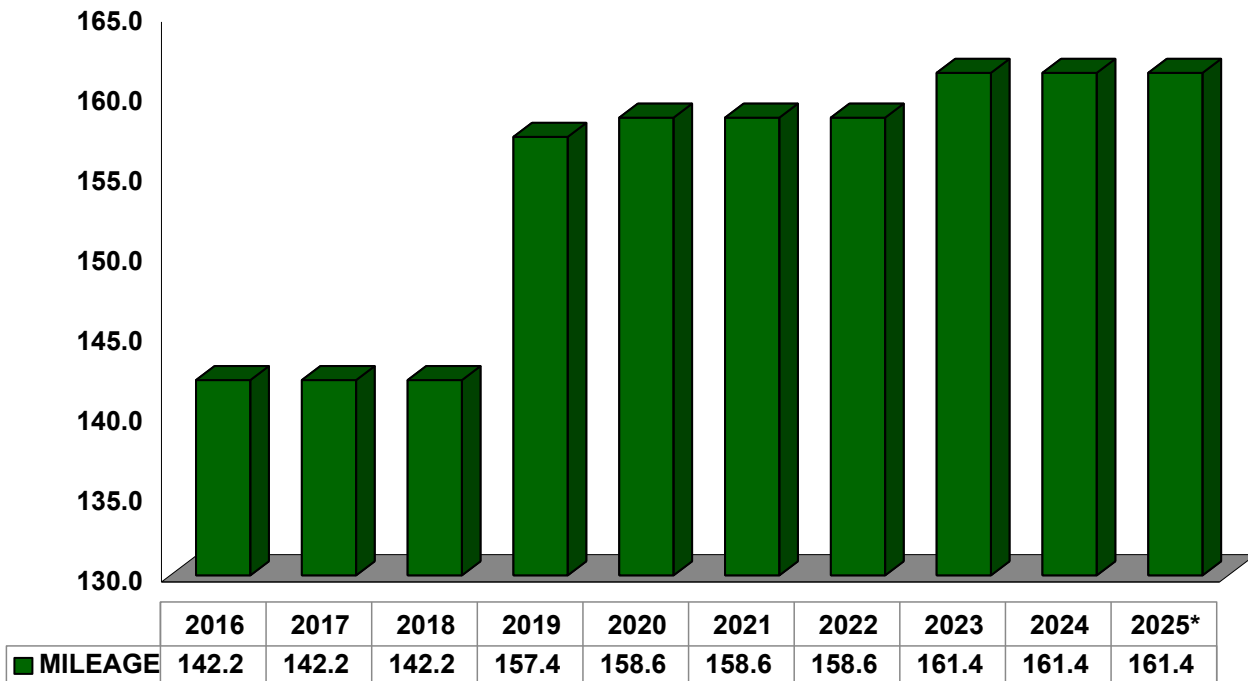
Broward County Sheriff's Office
Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

ESTIMATED SQUARE MILEAGE SERVED INCLUDING CONTRACT CITIES

SQUARE MILEAGE SERVED INCLUDING CONTRACT CITIES



Calendar Year	Square Mileage
2025*	161.4
2024	161.4
2023	161.4
2022	158.6
2021	158.6
2020	158.6
2019	157.4
2018	142.2
2017	142.2
2016	142.2

Prepared By: Division of Policy and Accountability/Research Unit;
 Source: Broward County Planning and Development Division
 Increase in square mileage due to the inclusion of Port Everglades
 *Estimates

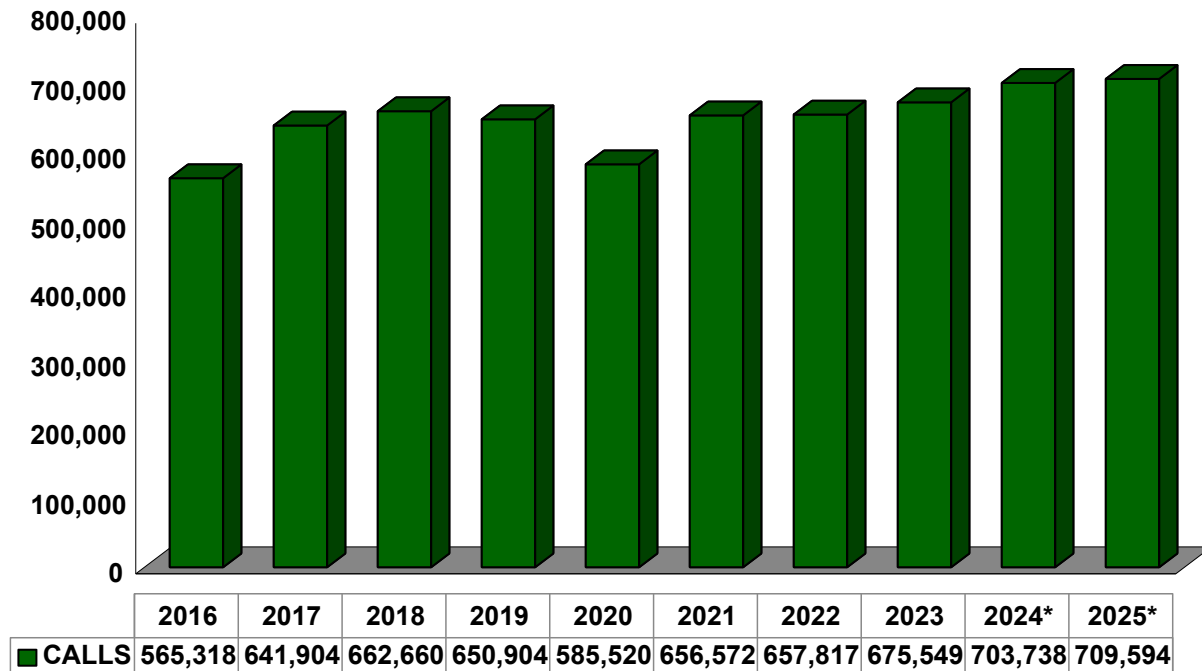
Broward County Sheriff's Office
Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

CALLS FOR POLICE SERVICES

CALLS FOR POLICE



Calendar Year	Calls for Service
2025*	709,594
2024*	703,738
2023	675,549
2022	657,817
2021	656,572
2020	585,520
2019	650,904
2018	662,660
2017	641,904
2016	565,318

Prepared By: Division of Policy & Accountability/Research Unit
 Source: BSO Policy & Research Unit/Department of Policy and Accountability
 * Estimates

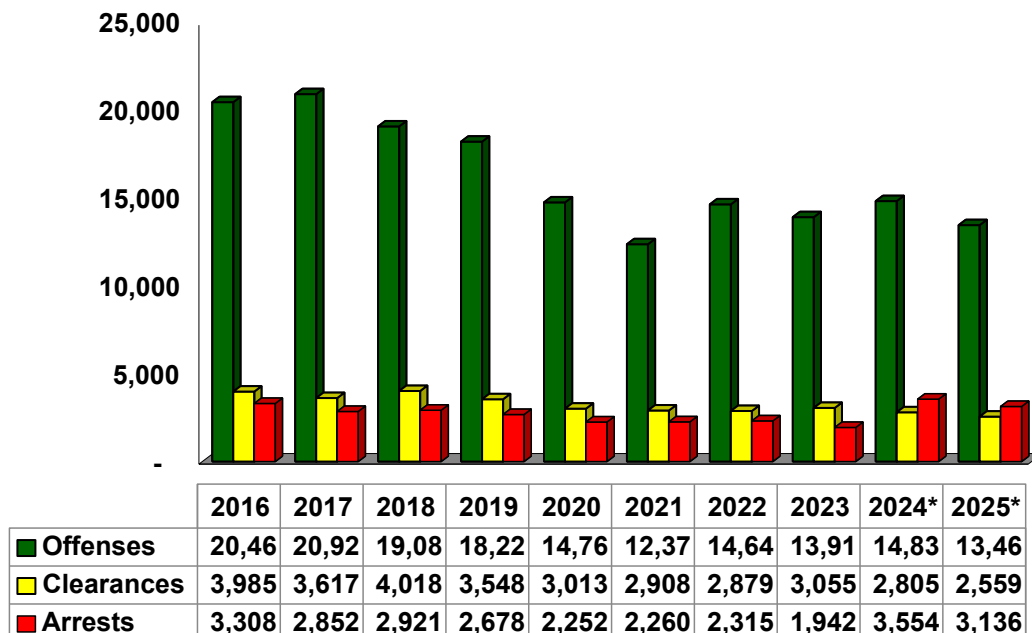
Broward County Sheriff's Office
Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

LAW ENFORCEMENT ACTIVITY – UCR TOTALS

UNIFORM CLEARANCE RATE (UCR) TOTALS



Calendar Year	UCR Part 1 Index Net Offenses	UCR Part 1 Index Net Clearances	UCR Part 1 Index Net Arrests
2025*	13,465	2,559	3,136
2024*	14,833	2,805	3,554
2023	13,919	3,055	1,942
2022	14,648	2,879	2,315
2021	12,377	2,908	2,260
2020	14,760	3,013	2,252
2019	18,220	3,548	2,678
2018	19,087	4,018	2,921
2017	20,925	3,617	2,852
2016	20,468	3,985	3,308

Note: Caution should be used when making comparison of UCR data. Both the Florida Department of Law Enforcement and the FBI have revised definitions of some offenses which can affect the totals from year to year.

Source: BSO Research Unit/Division of Policy & Accountability

*Estimated using Excel "Trend Function" based on previous three (3) years.

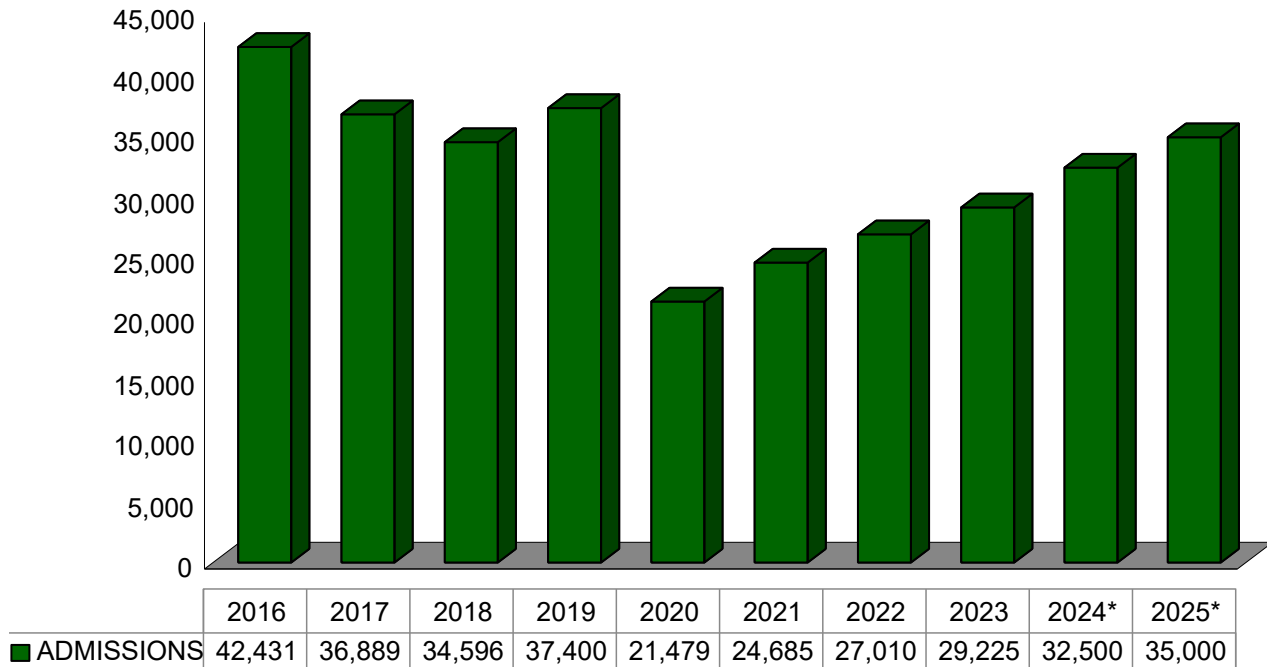
Broward County Sheriff's Office
Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

DETENTION ADMISSIONS

DETENTION ADMISSIONS



Calendar Year	Admissions	Average Days in Custody
2025*	35,000	42
2024*	32,500	43
2023	29,225	44
2022	27,010	49
2021	24,685	52
2020	21,479	54
2019	37,400	34
2018	34,596	40
2017	36,889	39
2016	42,431	36

Source: BSO Department of Detention and Community Programs

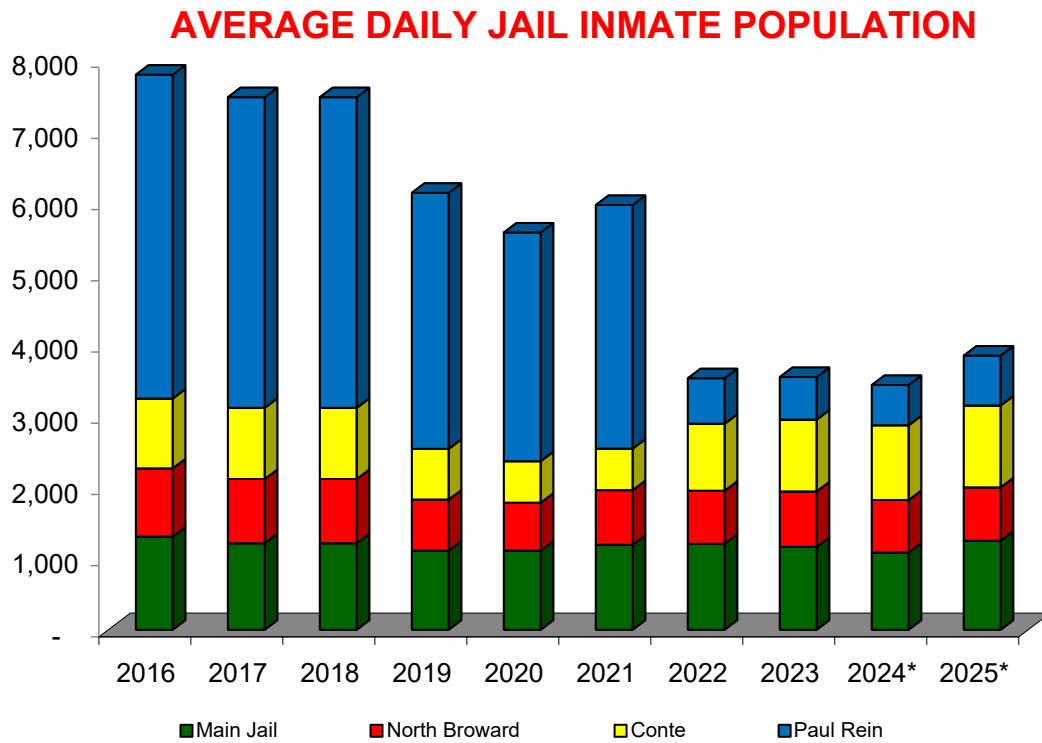
* Estimates

Broward County Sheriff's Office
Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

AVERAGE DAILY JAIL INMATE POPULATION



Fiscal Year	Main Jail	North Broward	Conte	Paul Rein	Totals
2025*	1,250	750	1,150	700	3,850
2024*	1,085	737	1,050	565	3,437
2023	1,164	779	1,008	598	3,549
2022	1,207	746	941	638	3,532
2021	1,193	768	583	3,421	5,965
2020	1,112	673	582	3,212	5,579
2019	1,111	718	712	3,595	6,136
2018	1,215	902	1,000	4,362	7,479
2017	1,215	902	1,000	4,362	7,479
2016	1,309	958	980	4,548	7,795

Source: BSO Department of Detention & Community Programs

* Estimates

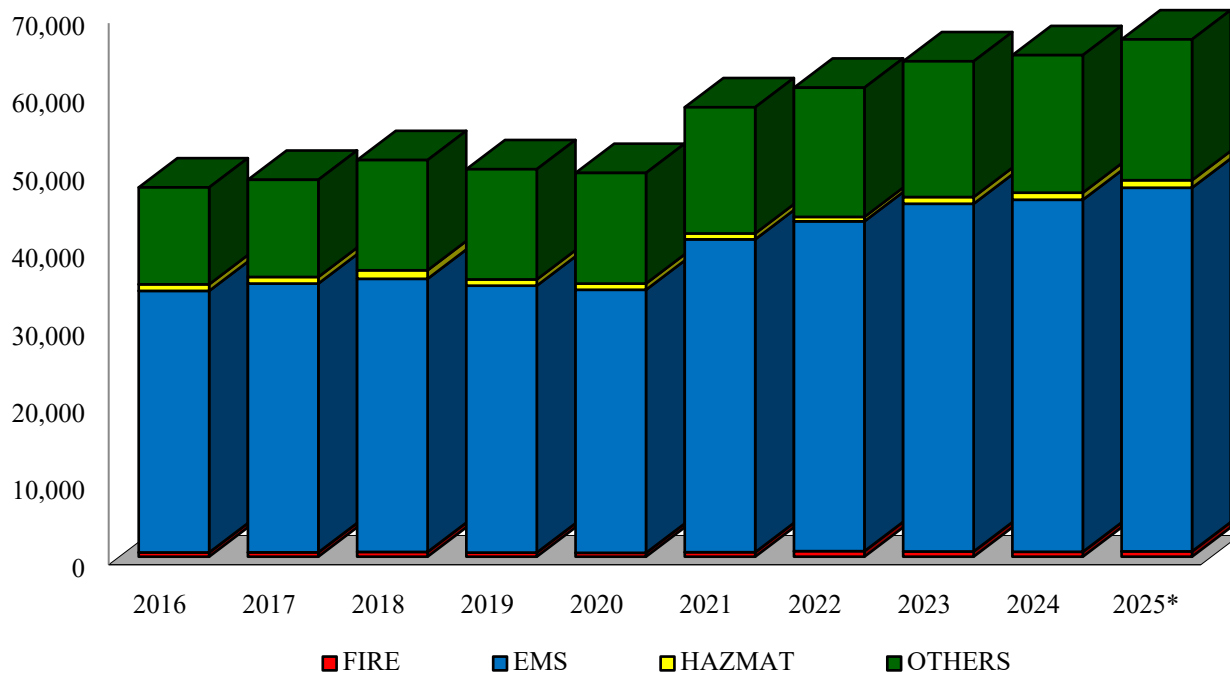
Broward County Sheriff's Office
Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

INCIDENT TYPE BY CALENDAR YEAR

INCIDENT TYPE



Fiscal Year	Fire	EMS	Hazardous Condition	All Others	Total
2025*	686	47,000	975	18,200	66,861
2024	634	45,500	912	17,778	64,824
2023	673	44,944	869	17,546	64,032
2022	717	42,629	572	16,702	60,620
2021	580	40,438	762	16,309	58,089
2020	500	34,000	800	14,300	49,600
2019	531	34,498	805	14,246	50,080
2018	615	35,302	1,102	14,243	51,262
2017	562	34,741	853	12,560	48,716
2016	548	33,808	848	12,526	47,730

Source: Department of Fire Rescue & Emergency Services

* Estimates

The logo of the Broward County Sheriff's Office is a circular seal. It features a five-pointed star in the center. Inside the star is a smaller circle containing a landscape scene with a palm tree and a body of water. The words "SHERIFF'S OFFICE" are written in a curve along the top of the seal, and "BROWARD COUNTY" is written along the bottom.

Map of Broward County, Florida, showing BSO Districts and BSO DLE Facilities.

Legend:

- BSO DLE Facility
- BSO Districts:**
 - Central Broward
 - Cooper City
 - Dania Beach
 - Deerfield Beach
 - International Airport
 - Lauderdale Lakes
 - Lauderdale-By-The-Sea
 - N Broward Unincorporated
 - North Lauderdale
 - Oakland Park
 - Ocean
 - Parkland
 - Pompano Beach
 - Port Everglades
 - Tamarac
 - West Park
 - Weston/West Broward

Map Labels:

- Weston/West Broward
- N Broward Unincorporated
- Parkland
- Deerfield Beach
- Coral Springs
- Tamarac
- North Lauderdale
- Pompano Beach
- Lauderdale-By-The-Sea
- Lauderdale Lakes
- Oakland Park
- Central Broward
- Fort Lauderdale
- Port Everglades
- International Airport
- Dania Beach
- Cooper City
- Pembroke Pines
- Miramar
- West Park
- Hollywood
- Hallandale
- Aventura
- North Miami Beach
- Miami Gardens
- Norland
- Lake Lucerne
- Sunny Isles Beach
- Boca Raton
- Boca del Mar
- Boca Pointe
- Mission Bay
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The logo of the Broward County Sheriff's Office is a circular seal. It features a five-pointed star in the center. Inside the star is a smaller circle containing a landscape scene with a palm tree and a body of water. The words "SHERIFF'S OFFICE" are written in a curve along the top of the seal, and "BROWARD COUNTY" is written along the bottom.

Weston/West Broward

Weston/West Broward

Legend

- Fire Stations
- BSO Districts
 - Central Broward
 - Cooper City
 - Dania Beach
 - Deerfield Beach
 - International Airport
 - Lauderdale Lakes
 - Lauderdale-By-The-Sea
 - N Broward Unincorporated
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BROWARD SHERIFF'S OFFICE
DEPARTMENT OF FIRE RESCUE AND EMERGENCY SERVICES FACILITIES
NOVEMBER 2024

Examiner's Pub. "Graded PROJECTS000: ADMINISTRATION of Management and Budget Areas" DocId:3424464A 1993 - FACULTIES: 26231107.m

Prepared by
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Legend

BSO DDCP

BSO Districts

- Central Broward
- Cooper City
- Dania Beach
- Deerfield Beach
- International Airport
- Lauderdale-By-The-Sea
- North Lauderdale
- Oakland Park
- Parkland
- Pompano Beach
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- Tamarac
- West Park
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Agencies/PROJECTS/ISSO - ADMIN/Office of Management and Budget/Annual Budget Maps/FY23 24M-d48 050 - FACULTIES, 2023/11/07 and

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Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget

BROWARD COUNTY, FLORIDA, USA DEMOGRAPHICS



Sheriff Gregory Tony, Ph.D.

People Quick Facts	Broward County	Florida
Population		
Population estimates, July 1, 2023 (V2023)	1,962,531	22,610,726
Population, 2020 (April 1) estimates base (V2023)	1,944,381	21,538,216
Population, percent change, April 1, 2020 to July 1, 2023 (V2023)	0.9%	5.0%
Population Census, April 1, 2020	1,944,375	21,538,187
Population Census, April 1, 2010	1,748,066	18,801,310
Age and Sex		
Persons under 5 years, percent	5.3%	5.0%
Persons under 18 years, percent	20.5%	19.4%
Persons 65 years and over, percent	18.5%	21.6%
Female person, percent	50.9%	50.9%
Race and Hispanic Origin		
White alone, percent,	62.4%	76.7%
Black or African American alone, percent	30.5%	16.9%
American Indian and Alaska Native alone, percent	0.5%	0.6%
Asian alone, percent	4.1%	3.2%
Native Hawaiian and Other Pacific Islander alone, percent	0.1%	0.1%
Two or More Races, percent	2.5%	2.5%
Hispanic or Latino, percent	33.0%	27.4%
White alone not Hispanic or Latino, percent	32.5%	51.9%
Population Characteristics		
Veterans, 2018-2022	65,699	1,369,719
Foreign born persons, percent, 2018-2022	35.4%	21.1%
Housing		
Housing units, July 1, 2023, (V2023)	868,149	10,451,818
Owner-occupied housing unit rate, 2018-2022	62.8%	66.9%
Median value of owner-occupied housing units, 2018-2022	\$348,600	\$292,200
Median selected monthly owner costs -with a mortgage, 2018-2022	\$2,184	\$1,752
Median selected monthly owner costs -without a mortgage, 2018-2022	\$732	\$590
Median gross rent, 2018-2022	\$1,683	\$1,444
Building permits, 2023	3,047	193,788
Families & Living Arrangements		
Households, 2018-2022	741,973	8,353,441
Persons per household, 2018-2022	2.59	2.53
Living in same house 1 year ago, percent of persons age 1year+, 2018-2022	86.8%	85.6%
Language other than English spoken at home, percent of persons age 5 years+, 2018-2022	42.5%	29.9%

Source: <https://www.census.gov/quickfacts/browardcountyflorida>

Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget

BROWARD COUNTY, FLORIDA, USA DEMOGRAPHICS



People Quick Facts	Broward County	Florida
Computer and Internet Use		
Households with a computer, percent, 2018-2022	95.8%	95.2%
Households with a broadband Internet subscription, percent, 2018-2022	89.8%	88.8%
Education		
High school graduate or higher, percent of persons age 25 years+, 2018-2022	90.0%	89.3%
Bachelor's degree or higher, percent of persons age 25 years+, 2018-2022	34.9%	32.3%
Health		
With a disability, under age 65 years, percent, 2018-2022	6.7%	8.7%
Persons without health insurance, under age 65 years, percent	14.6%	13.4%
Economy		
In civilian labor force, total, percent of population age 16 years+, 2018-2022	66.0%	59.0%
In civilian labor force, female, percent of population age 16 years+, 2018-2022	61.3%	54.6%
Total accommodation and food services sales, 2017 (\$1,000)	6,473,067	67,950,386
Total health care and social assistance receipts/revenue, 2017 (\$1,000)	13,231,210	155,283,578
Total transportation and warehousing receipts/revenue, 2017 (\$1,000)	7,809,951	68,145,959
Total retail sales, 2017 (\$1,000)	35,031,297	333,134,553
Total retail sales per capita, 2017	\$18,095	\$15,881
Transportation		
Mean travel time to work (minutes), workers age 16 years+, 2018-2022	28.9%	27.9%
Income & Poverty		
Median household income (in 2022 dollars), 2018-2022	\$70,331	\$67,917
Per capita income in past 12 months (in 2022 dollars), 2018-2022	\$39,753	\$38,850
Persons in poverty, percent	13.3%	12.3%
Businesses		
Total employer establishments, 2022	67,274	633,353
Total employment, 2022	749,126	9,628,867
Total annual payroll, 2022 (\$1,000)	45,460,783	556,430,324
Total employment, percent change, 2021-2022	5.4%	8.5%
Total nonemployer establishments, 2021	336,055	2,770,424
All employer firms, Reference year 2017	52,944	438,491
Minority-owned employer firms, Reference year 2017	13,236	102,627
Women-owned employer firms, Reference year 2017	11,457	93,163

Source: <https://www.census.gov/quickfacts/browardcountyflorida>

Broward County Sheriff's Office Fiscal Year 2024/2025 Adopted Budget

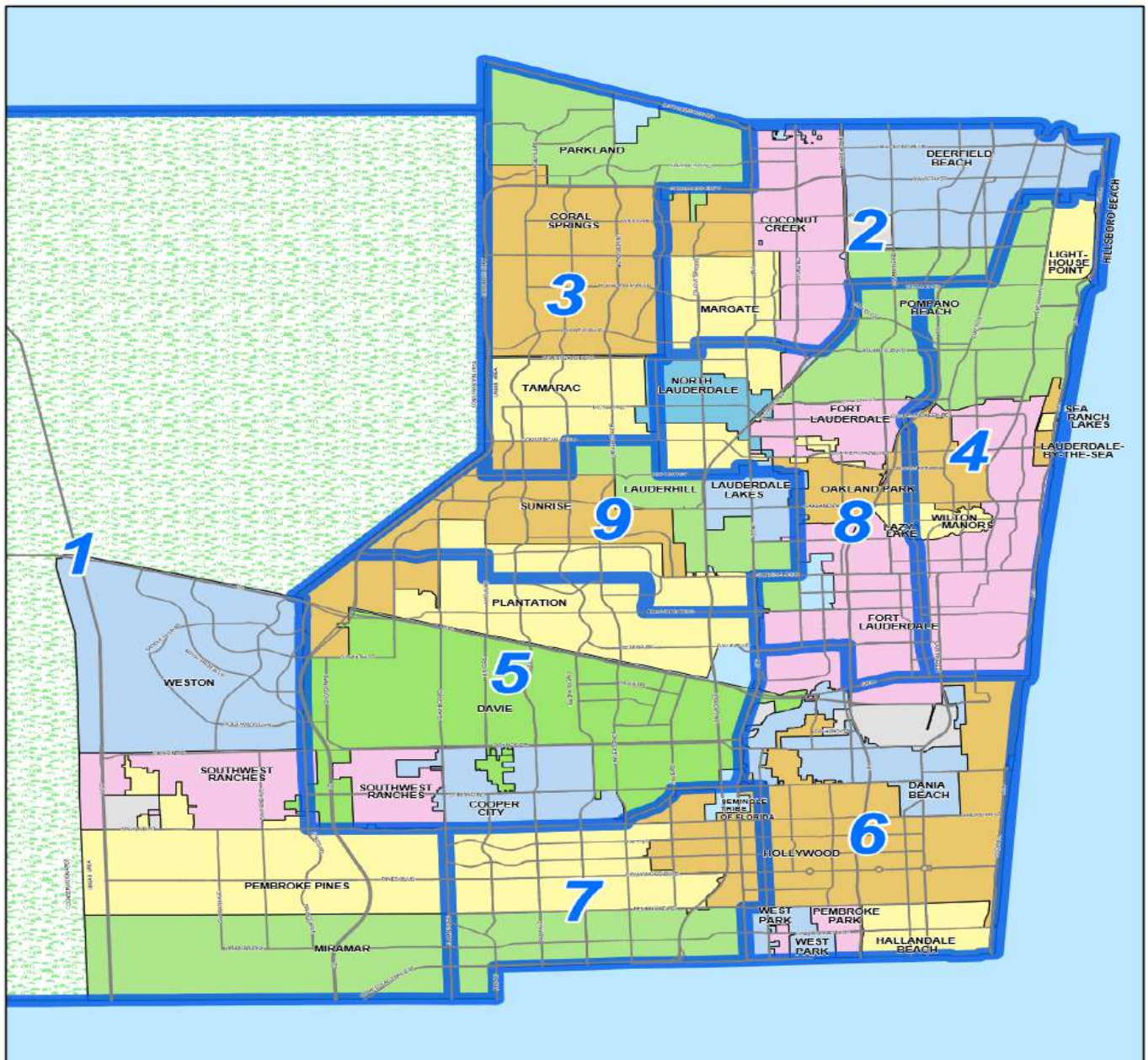


Sheriff Gregory Tony, Ph.D.

BROWARD COUNTY OVERVIEW / COMMISSION DISTRICT AND ZIP CODES

Founded in 1915, Broward County is the second most populous county in Florida. Broward County estimated population for 2024 is 1,978,231 with a growth rate of 0.8 percent in the past year according to the 2023 United States census data. The Broward County unemployment rate was 3.4 percent in September 2024, 0.4 percentage points higher than the region's September 2023 rate of 3.0 percent. The September 2024 rate was 0.7 percentage points lower than the national rate of 4.1 percent. The Broward County labor force as of September 2024 is 1,097,440, up 685 (+0.1 percent) year over year. There were 36,834 unemployed Broward residents as of September 2024.

BROWARD COUNTY COMMISSION DISTRICTS

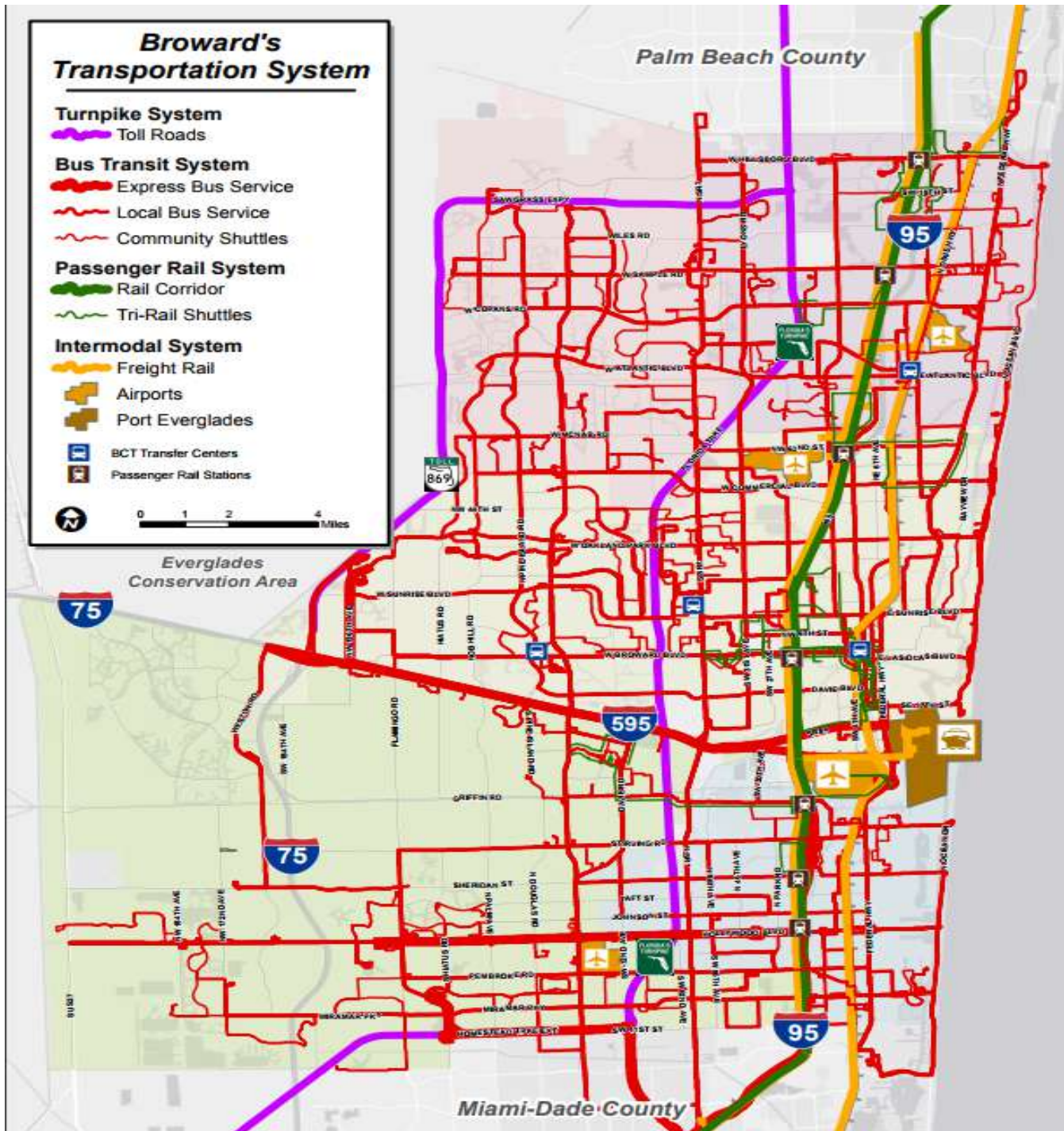


Broward County Sheriff's Office Fiscal Year 2024/2025 Adopted Budget

BROWARD COUNTY – TRANSPORTATION SYSTEM



Sheriff Gregory Tony, Ph.D.



Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

GLOSSARY

Account – A term used to identify an individual asset, liability, expenditure control, revenue control or fund balance.

Accounting System – The total structure of records and procedures which discover, record, classify, summarize and report information on the financial position and results of operations of a government or any of its funds, fund types, balanced account groups, or organizational components.

ACFR – Annual Comprehensive Financial Report (formerly known as CAFR).

Annexation – The process of expanding the geographic limits of a municipality to include unincorporated areas of the County.

Appropriation – BSO's legal authorization to make expenditures and incur obligations for specific purpose. The amount and time when the appropriation may be expended is usually limited.

Budget – A statement of BSO's financial position for a specific period of time (fiscal year) based on estimates of expenditures during the period and proposals for financing them. Also, the amount of money available, required, or assigned for a particular purpose.

Budget Amendment – The process by which unanticipated changes in revenue or expenditures are made part of the budget, thereby amending it. These changes may be between Funds, Departments or Accounts and may require final approval by the Board of County Commissioners.

Budgetary Control – The control or management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available resources.

Budget Message – A general discussion of the proposed budget as presented in writing by the budget-making authority to the legislative body.

Budget Reappropriation – The process of bringing forward unspent dollars from the previous fiscal year budget to the current approved budget.

Budget Transfers – Budget amounts transferred from one unit or one line item to another to assist in financing the service of the recipient unit or line item.

Capital Outlays – Outlays for the acquisition of or addition to fixed assets, which are durable in nature with a useful life span of at least 1 year and cost at least \$5,000. Such outlays are charged as expenditures through an individual department's operating budget.

Capital Projects – Any program, project, or purchases with a useful life span of 5 years and a cost of at least \$10,000; or major maintenance and repair items with a useful life span of five years.

Carryforward – Fund balances that are "carried forward" into the next fiscal year.

Contingency – An appropriated budgetary reserve set aside for emergency or unanticipated expenditures.

Debt Service Fund – The fund created to pay for the principal and interest on all bonds and other debt instruments according to a predetermined schedule.

Department – A major unit of operation in BSO which indicates overall an operation or group or related operations within a functional area.

Encumbrances – Commitments of funds for contracts and services to be performed in a manner similar to a private business enterprise.

Enterprise Fund – A Fund established to account for operations financed and operated in a manner similar to a private business enterprise.

Estimated Revenues – Projections of funds to be received during the fiscal year.

Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

GLOSSARY

Expenditures – The cost of goods delivered, or services provided, including operating expenses, capital outlays, and debt service.

FOP - The representative body of Federation of Public employees which services Detention Deputies, Lieutenants and some administrative positions.

Fiscal Year – The 12-month period to which the annual budget applies. BSO'S fiscal year begins October 1 and ends September 30.

Fringe Benefits – A component of personnel costs; includes pension and health and life insurance benefits.

FTE – Acronym for “Full Time Equivalent” which refers to the number of full-time employees plus all part-time and seasonal employees pro-rated to full time increments.

Fund – A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources along with all related liabilities and residual equities or balances and related changes. These accounts are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Balance – Fund equity for governmental and trust funds which reflect the accumulated excess of revenues and other financing sources over expenditures and other uses for general governmental functions.

General Fund – The fund used to account for all financial resources except those required to be accounted for in another fund.

Generally Accepted Accounting Principles (GAAP) – Uniform minimum standards of/and guidelines for financial accounting and reporting. They govern the form and content of the basic financial statement of an entity. GAAP encompasses the conventions, rules, and procedures necessary to define accepted accounting practices at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. GAAP provides a standard by which to measure financial presentations. The primary authoritative statement of the application of GAAP to state and local governments are Government Accounting Standards Board (GASB) pronouncements. Every government should prepare and publish financial statements in conformity with GAAP.

GFOA – Acronym for “Government Finance Officers Association”. Several members of BSO's Office of Management and Budget belong to the Government Finance Officers Association of the United States and Canada. This professional organization assists its members in maintaining a high level of governmental financial management.

Grant – A contribution by one government to another. The contribution is usually made to aid in the support of a specified function (for example, child protection services), but it is sometimes also for general purposes.

Intergovernmental Revenues – Funds received from federal, state and other local government sources in the form of grants, shared revenues and payments in lieu of taxes.

LETF – Law Enforcement Trust Fund.

Mission Statement – A statement that defines the purpose, the nature of the operations and the beneficiaries of the service. Mission Statement is a description of the department or section's function or the program purpose. The description should qualify the program's worthiness of existing. The mission statement should address the “who, what, and why”.

Modified Accrual Basis – The budget is prepared on a modified accrual basis which refers to when revenues and expenditures are recognized in the accounts and reported in the financial statements. Revenues are recorded when they are measurable and available to finance operations of the current year or increase current spendable resources, while expenditures are recognized when an event or transaction is expected to draw upon current spendable resources.

OAS – Organization of American States.

OPEB – Other Post-Employment Benefits represent a liability of future health insurance payments for retired employees as per actuary study.

Broward County Sheriff's Office

Fiscal Year 2024/2025 Adopted Budget



Sheriff Gregory Tony, Ph.D.

GLOSSARY

Object Code – An account to which a revenue, expense or encumbrance is recorded in order to accumulate and categorize the various types of payments that are made by the Authority. These are normally grouped into Personnel Services, Operating Expenses, Capital Outlay, and other categories for budgetary analysis and financial reporting purposes. Certain object codes are mandated by the State of Florida Uniform Accounting System.

Objective – Time bound and measurable step toward a goal. They are clear targets for specific action(s).

Operating Budget – The portion of the budget that pertains to daily operations, which provide basic government services.

Ordinance – A formal legislative enactment by the Board of County Commissioners, barring conflict with higher law, having the full force and effect of law within the County.

Performance Measures – The measurable output activity of a department, section or unit.

Personnel Services – Salaries, wages and employee benefit expenditures.

Reserves – Amounts of money that are required to be set aside to be available for a specific purpose.

Revenue – Revenues are defined as an increase in the governmental unit's current financial resources.

Revised Budget – A department or fund's authorized budget as modified by Board of County Commission action, through appropriation transfers from contingency, or transfers from or to another department or fund.

Special Revenue Fund – A fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

Transfers In/Out (Interfund Transfers) - Amounts transferred from one fund to another to assist in financing the services of the recipient fund. Transfers do not constitute revenues or expenditures of the governmental unit. They are budgeted and accounted for separately from other revenues and expenditures as other financing sources or uses.

TSA – Transportation Security Administration.

UASI – Urban Area Security Initiative.

UCR – Uniform Clearance Rate.