

# BROWARD SHERIFF'S OFFICE PROPOSED BUDGET



**Sheriff Gregory Tony**  
[sheriff.org](http://sheriff.org)



**FISCAL YEAR 2024/2025**  
**BROWARD COUNTY, FLORIDA**

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



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## **Broward County Sheriff's Office Fiscal Year 2024/2025 Proposed 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 waver 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 are salary adjustments necessary to meet critical operational needs.

A separate budgetary request will 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. 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



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

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### BUDGET MESSAGE FROM THE SHERIFF

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 proposed 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,

Gregory Tony  
Sheriff  
Service Equals Reward



**Sheriff Gregory Tony**  
sheriff.org

### BUDGET CERTIFICATE

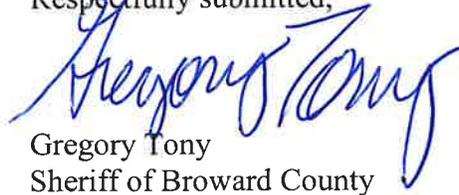
As required by Florida Statute 30.49(2)(A), I submit to you the following budget for the operation of the Sheriff's Office of Broward County, Florida, for the fiscal year beginning October 1, 2024 and ending September 30, 2025.

General Law Enforcement.....	\$777,355,626
Regional Communications.....	73,796,062
Court Services, Excluding Service of Process .....	13,816,301
Corrections and Detention Alternative Facilities.....	415,671,561
Fire Rescue and Emergency Services .....	<u>255,344,005</u>
<b>Total Operating Budget FY 2024/2025</b>	<b>\$1,535,983,555</b>

These expenditures are reasonable and necessary for the proper and efficient operation of the Broward County Sheriff's Office.

Recapitulation by Function for Fiscal Year 10/01/24 to 09/30/25 follows.

Respectfully submitted,

  
Gregory Tony  
Sheriff of Broward County

The foregoing instrument was acknowledged before me this 26 day of April, 2024, by Gregory Tony, Sheriff of Broward County, who is personally known to me and who did not take an oath.

  
\_\_\_\_\_  
Notary Public



**Alynthia V. Holbert**  
**Comm. #HH084118**  
**Expires: Jan 24, 2025**  
**Bonded Thru Aaron Notary**

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



## PROPOSED BUDGET HIGHLIGHTS

### FY24/25 PROPOSED BUDGET HIGHLIGHTS

BSO's total FY24/25 Proposed Budget of approximately \$1.5 billion that includes Law Enforcement, Contract Services, Regional Communication Services, Department of Detention and Community Programs, Fire Rescue Fund and Fire Contract Services represents an increase of \$314.6 million, or 25.8% 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 Special Events & Logistics, Department of Administration, Fleet Control, Information Technology, Records, Public Records Unit, Staff Inspections, Public Safety Building Security, Division of Training/ICJS, Selection and Assessment, Employee Assistance, Classification & Compensation, Recruitment, Civil Unit, Central Broward, Marine Unit, Regional Traffic Unit, Support Services, V.I.P.E.R., Neighborhood Support Team, Youth & Neighborhood Services, Crime Scene, Crime Lab, Gang Unit, Evidence & Confiscation, Criminal Investigations, Real Time Crime Center, Threat Management, Internet Crimes Against Children, International Airport, Port Everglades, Regional Communications, Classification Unit, Main Jail, North Broward Facility, Paul Rein Detention Facility, Support Services Administration, Dania Beach Fire, Regional Services Fire Air Rescue, Regional Services Fire Logistics, Regional Services Fire Best Team, Regional Services Fire Hazmat, Regional Services Fire TRT, Regional Services Fire Everglades, Regional Services Fire Training, Regional Services Fire Administration resulting in a \$132.2 million increase in overall personnel and benefits. The Regional Communications budget was moved from the Contractual Services budget to the Regional budget.
- Operating expense increases and other operational needs increased in the amount of \$31.8 million. There are increases in prisoner health care, prisoner food, fuel, vehicle repair and maintenance, and supplies.
- Capital outlay and transfers increased for communications, equipment, computers, software, building improvements and vehicles totaling \$150.5 million (\$149.6 million in capital expenditures and \$0.9 million in transfers and reserves).

#### REGIONAL SERVICES (County General Fund):

The Regional Services (County General Fund) portion of the budget totals \$1.02 billion (which excludes Law Enforcement Contract Services and Fire Rescue Fund Contract Services) increased by approximately \$340,520,943 million from the FY23/24 Adopted Budget of \$681,574,640. Please note that the Consolidated Dispatch budget was moved from Contractual Services to Regional Services. Therefore, of the increase \$73,796,062 of the increase is for Consolidated Dispatch.

#### 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 \$233,855,493 a net increase of \$110,781,303 or 90% from the FY23/24 Adopted Budget. Specific variances include:

- |              |   |
|--------------|---|
| \$15,693,529 | Increase in wages, tax, and fringe benefits primarily due to contractual obligations; increase in health costs and pensions. Eighty-six positions were added. |
| \$11,100,552 | Increase in operating primarily for insurances, repair & maintenance, and communications.   |
| \$83,987,222 | Increase in capital outlay for information technology software and hardware, vehicles and building improvements.  |

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



## PROPOSED BUDGET HIGHLIGHTS

### 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 \$227,027,714, a net increase of \$69,724,964 or 43.91% from the FY23/24 Adopted Budget. Specific changes include:

- \$18,905,637 Increase in wages, tax and fringe benefits due to contractual obligations; increase in health costs, overtime and pensions. Sixty-eight new positions were added.
- \$5,578,131 Increase in operating for supplies primarily for helicopter and vehicle maintenance, leases, equipment and repair, and training.
- \$44,791,196 Increase in capital outlay for building improvements, equipment, vehicles, and helicopter procurement.

### Regional Communications (Regional 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 \$73,796,062 is a net increase of \$11,713,202 from the FY23/24 Adopted Budget (in Contractual Services). Please note that Regional Communications was moved from the Contractual Services budget to the Regional Services budget. Specific changes include:

- \$11,710,167 Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs and pensions. Twenty-four new positions were added.
- \$3,035 Increase in operating supplies primarily for insurance.

### Courts/Bailiffs Services

This department provides bailiff services to all courtrooms and jurors to ensure a secure environment for the judicial process. This budget totals \$13,816,301 for an increase of \$2,109,611 or 18.02% from the FY23/24 Adopted Budget. Specific changes include:

- \$2,109,594 Increase in wages, tax, overtime and fringe benefits due to contractual obligations, and insurance premiums.
- \$17 Increase in operating.

### 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 \$415,671,561, an increase of \$69,066,801 or 19.9% from the FY23/24 Adopted Budget. Specific changes include:

- \$48,764,774 Increase in wages, tax and fringe benefits due to contractual obligations; increase in health costs, overtime and pensions. Forty-three new positions were added.
- \$11,867,481 Increase in operating primarily for prisoner food, prisoner medical expenses and operating supplies.
- \$8,434,546 Increase in capital outlay allotted for building improvements equipment, software and radio replacement.

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

## PROPOSED 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 \$57,928,452 is an increase of \$15,492,202 or 36.51% from the FY23/24 Adopted Budget. Specific changes include:

- \$6,164,909 Increase in wages, tax and fringe benefits due to contractual obligations; increase in overtime costs and pensions. Twenty-one new positions were added.
- \$1,261,805 Increase in operating primarily for uniforms and training.
- \$7,779,125 Increase in capital outlay for equipment, radios and vehicles.
- \$286,363 Increase in transfers and reserves.

### 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 \$316,472,419 is an increase of \$22,099,109 or 7.5% from the FY23/24 Adopted Budget. Specific changes include:

- \$18,798,737 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.
- \$1,296,424 Increase in operating budget for repair and maintenance of vehicles and operating supplies.
- \$1,315,306 Increase in capital outlay for building improvements, vehicle, and communications.
- \$688,642 Increase in transfers due to contractual obligations.

### 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 \$197,415,553 is an increase of \$14,032,263 or 7.7% from the FY23/24 Adopted Budget. Specific changes include:

- \$10,045,627 Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs and pensions. One new position was added to the Fire Fund.
- \$725,684 Increase in operating primarily for supplies is included.
- \$3,296,292 Increase in capital outlay primarily for vehicles.
- \$(35,340) Decrease in transfers.

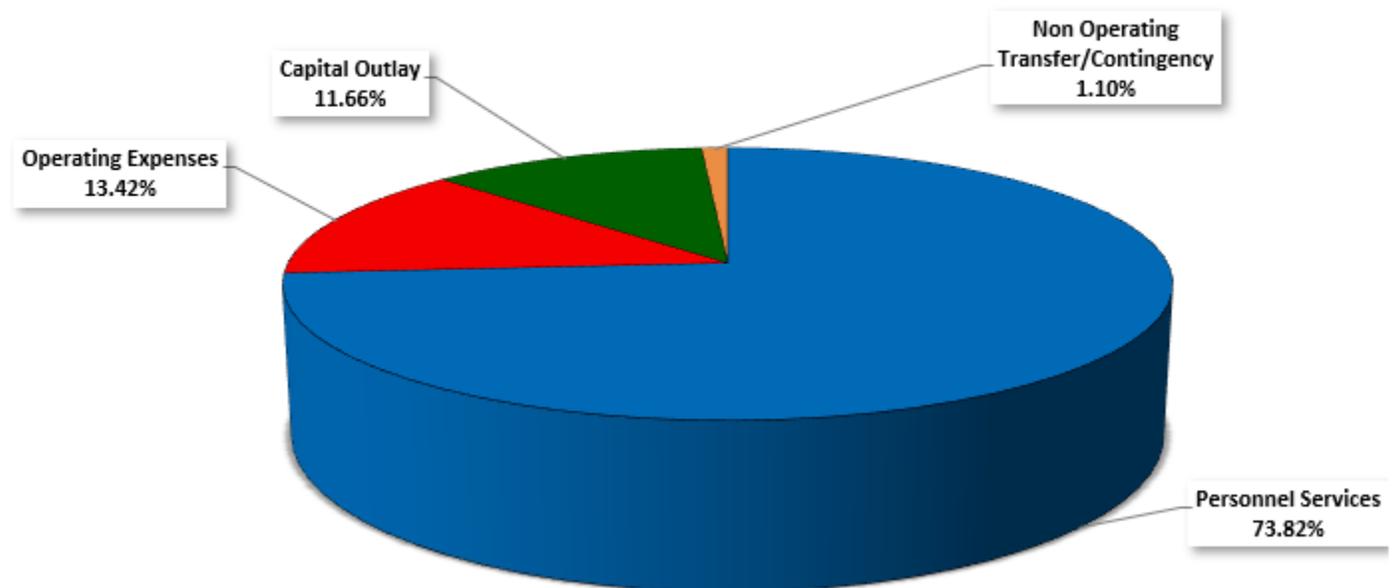
# Broward County Sheriff's Office Fiscal Year 2024/2025 Proposed Budget



## BUDGET RECAP BY EXPENSE CATEGORY

Departments	Personnel Services (Salaries and Benefits)	Operating Expenses	Capital Outlay	Non-Operating Transfers and Contingency Reserves	Total
Office of the Sheriff, Community Services, Administration, and Professional Standards	\$93,521,179	\$44,877,882	\$95,456,432	\$0	\$233,855,493
Law Enforcement and Investigations	151,690,287	27,627,361	47,110,066	600,000	227,027,714
Regional Communications	72,245,917	1,550,145	0	0	73,796,062
Court Bailiffs	13,748,284	68,017	0	0	13,816,301
Department of Detention	294,055,777	79,853,119	10,996,362	0	384,905,258
Department of Community Programs	23,459,477	7,204,272	102,554	0	30,766,303
Fire Regional Services	38,452,809	8,069,875	9,799,485	1,606,283	57,928,452
<b>TOTAL GENERAL FUND (Regional)</b>	<b>687,173,730</b>	<b>169,250,671</b>	<b>163,464,899</b>	<b>2,206,283</b>	<b>1,022,095,583</b>
Law Enforcement Contract Services	274,687,907	20,508,364	10,604,336	10,671,812	316,472,419
Fire Rescue Contract Services	171,983,187	16,301,934	5,060,942	4,069,490	197,415,553
<b>TOTAL OTHER FUNDS</b>	<b>446,671,094</b>	<b>36,810,298</b>	<b>15,665,278</b>	<b>14,741,302</b>	<b>513,887,972</b>
<b>TOTAL BSO</b>	<b>\$1,133,844,824</b>	<b>\$206,060,969</b>	<b>\$179,130,177</b>	<b>\$16,947,585</b>	<b>\$1,535,983,555</b>

**Budget (%) By Expense Category**



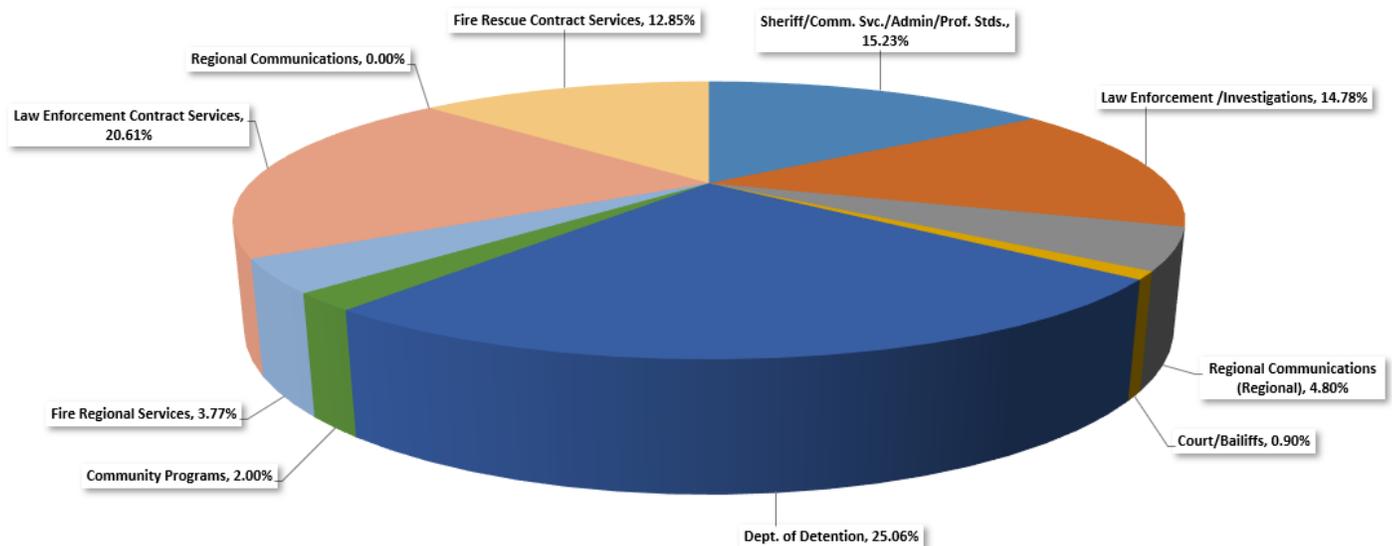


# Broward County Sheriff's Office Fiscal Year 2024/2025 Proposed Budget

## BUDGET RECAP BY DEPARTMENT GROUPING

Departments	FY22/23 Actual	FY23/24 Adopted Budget	FY24/25 Proposed 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	\$233,855,493	\$110,781,303	90.01%	520.6	610.4
Law Enforcement and Investigations	175,850,435	157,752,750	227,027,714	69,274,964	43.91%	743.6	811.6
Regional Communications (Regional)	0	0	73,796,062	73,796,062	100.00%	0.0	473.0
Court Bailiffs	12,035,751	11,706,690	13,816,301	2,109,611	18.02%	102.2	102.2
Department of Detention	297,448,280	317,604,510	384,905,258	67,300,748	21.19%	1,667.0	1,712.0
Department of Community Programs	24,910,019	29,000,250	30,766,303	1,766,053	6.09%	181.0	179.0
Fire Regional Services	34,497,972	42,436,250	57,928,452	15,492,202	36.51%	154.0	173.0
<b>TOTAL GENERAL FUND</b>	<b>650,747,352</b>	<b>681,574,640</b>	<b>1,022,095,583</b>	<b>340,520,943</b>	<b>49.96%</b>	<b>3,368.4</b>	<b>4,061.2</b>
Law Enforcement Contract Services	260,357,318	294,373,310	316,472,419	22,099,109	7.51%	1,356.2	1,364.2
Regional Communications	64,561,763	62,082,860	0	(62,082,860)	-100.00%	449.0	0.0
Fire Rescue Contract Services	160,611,532	183,383,290	197,415,553	14,032,263	7.65%	735.0	736.0
<b>TOTAL OTHER FUNDS</b>	<b>485,530,614</b>	<b>539,839,460</b>	<b>513,887,972</b>	<b>(25,951,488)</b>	<b>-4.81%</b>	<b>2,540.2</b>	<b>2,100.2</b>
<b>TOTAL BSO AGENCY-WIDE</b>	<b>\$1,136,277,966</b>	<b>\$1,221,414,100</b>	<b>\$1,535,983,555</b>	<b>\$314,569,455</b>	<b>25.75%</b>	<b>5,908.6</b>	<b>6,161.4</b>

Budget (%) By Dept. Grouping



# Broward County Sheriff's Office

## Fiscal Year 2024/2025 Proposed Budget



### 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
<b>TOTAL - Office of the Sheriff</b>	<b>42.0</b>	<b>42.0</b>	<b>0.0</b>	<b>2.0</b>	<b>40.0</b>
12020 - Dept of Community Services	16.0	16	0	0	16
12023 - Special Events and Logistics	27.4	27	1	22	6
12025 - Crime Stoppers	4.0	4	0	0	4
<b>TOTAL - Department of Community Services</b>	<b>47.4</b>	<b>47.0</b>	<b>1.0</b>	<b>22.0</b>	<b>26.0</b>
12114 - Digital Records	5.0	5	0	0	5
12115 - Dept Of Administration	9.0	9	0	5	4
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	16.0	16	0	0	16
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	85.0	85	0	0	85
12420 - Records	86.0	86	0	0	86
12421 - Public Records Unit	19.0	19	0	0	19
<b>TOTAL - Department of Administration</b>	<b>320.8</b>	<b>320.0</b>	<b>2.0</b>	<b>5.0</b>	<b>317.0</b>
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	4.0	4	0	4	0
12655 - Public Safety Building Security	15.0	15	0	6	9
12660 - Training Division/ICJS	67.0	67	0	53	14
12661 - Human Resources	8.0	8	0	2	6
12662 - Selection & Assessment	17.4	17	1	0	18
12663 - Benefits	7.0	7	0	0	7
12664 - Employee Assistance	5.0	5	0	2	3
12665 - Classification and Compensatio	8.0	8	0	0	8
12666 - Equal Employment Opportunity	3.0	3	0	0	3
12667 - Background Invest & Polygraph	8.8	8	2	0	10
12668 - Recruitment	8.0	8	0	6	2
12669 - HRIM	2.0	2	0	0	2
<b>TOTAL - Department of Professional Standards</b>	<b>200.2</b>	<b>199.0</b>	<b>3.0</b>	<b>98.0</b>	<b>104.0</b>

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



**FULL-TIME / PART-TIME BUDGETED POSITIONS**

<b>Department</b>	<b>FTE</b>	<b>FullTime</b>	<b>PartTime</b>	<b>Sworn</b>	<b>NonSworn</b>
13110 - Law Enforcement Mgt	9.0	9	0	5	4
13190 - Civil	78.4	78	1	23	56
13201 - Operations Administration	22.0	22	0	14	8
13270 - Central Broward	55.0	55	0	50	5
13311 - Aviation Unit	20.0	20	0	17	3
13312 - Marine Unit	9.0	9	0	7	2
13313 - Regional Traffic Unit	29.0	29	0	24	5
13415 - Court Services - Security	92.0	92	0	72	20
13417 - Court Services - Liaison	6.0	6	0	0	6
13439 - Support Services	29.2	14	38	50	2
13440 - West Broward	6.0	6	0	6	0
13441 - V.I.P.E.R.	29.0	29	0	27	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	11.0	11	0	5	6
13531 - Youth/Neighborhood Services	10.0	10	0	8	2
<b>TOTAL - Department of Law Enforcement</b>	<b>440.6</b>	<b>425.0</b>	<b>39.0</b>	<b>342.0</b>	<b>122.0</b>
13535 - Strategic Investig Admin	23.0	23	0	5	18
13536 - Covert Electronic Surveillance	13.0	13	0	7	6
13537 - Crime Scene	25.0	25	0	19	6
13538 - Crime Lab	57.0	57	0	0	57
13543 - Regional Narcotics	30.0	30	0	30	0
13545 - Gang Unit	8.0	8	0	8	0
13549 - Bomb Squad	7.0	7	0	7	0
13719 - Evidence & Confiscation	17.0	17	0	0	17
13720 - Criminal Investigations	109.0	109	0	84	25
13733 - Investigative Projects	3.0	3	0	0	3
13740 - Real Time Crime Center	22.0	22	0	12	10
13741 - Threat Management Unit	20.0	20	0	13	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	13.0	13	0	12	1
13841 - Digital Forensic Unit	9.0	9	0	1	8
<b>TOTAL - Department of Investigations</b>	<b>371.0</b>	<b>371.0</b>	<b>0.0</b>	<b>212.0</b>	<b>159.0</b>
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 Proposed Budget**



**FULL-TIME / PART-TIME BUDGETED POSITIONS**

<b>Department</b>	<b>FTE</b>	<b>FullTime</b>	<b>PartTime</b>	<b>Sworn</b>	<b>NonSworn</b>
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
<b>TOTAL - Law Enforcement Contract Services</b>	<b>1,364.2</b>	<b>1,361.0</b>	<b>8.0</b>	<b>1,173.0</b>	<b>196.0</b>
13600 - Regional Communications	473.0	473	0	0	473
<b>TOTAL - Regional Communications - Regional</b>	<b>473.0</b>	<b>473.0</b>	<b>0.0</b>	<b>0.0</b>	<b>473.0</b>
33416 - Court Bailiff	102.2	99	8	2	105
<b>TOTAL - Court Bailiffs</b>	<b>102.2</b>	<b>99.0</b>	<b>8.0</b>	<b>2.0</b>	<b>105.0</b>
44100 - Detention Administration	5.0	5	0	3	2
44110 - Detention Management	24.0	24	0	3	21
44115 - Classification Unit	42.0	42	0	0	42
44120 - Confinement Status Unit	24.0	24	0	0	24
44125 -Behavioral Services Unit	22.0	22	0	0	22
44220 - Main Jail Facility	366.0	366	0	257	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	327.0	327	0	246	81
44330 - Conte Facility	216.0	216	0	206	10
44340 - Paul Rein Detention Facility	235.0	235	0	210	25
44350 - Court Security - DOD	60.0	60	0	49	11
44410 - Support Services	28.0	28	0	14	14
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
<b>TOTAL - Department of Detention and Community Programs</b>	<b>1,891.0</b>	<b>1,891.0</b>	<b>0.0</b>	<b>1,206.0</b>	<b>685.0</b>
88705 - Aircraft Rescue	68.0	68	0	66	2
88710 - Fire Prevention	3.0	3	0	3	0
88713 - Unincorporated Areas	25.0	25	0	25	0
88714 - Weston	140.0	140	0	138	2

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



**FULL-TIME / PART-TIME BUDGETED POSITIONS**

<b>Department</b>	<b>FTE</b>	<b>FullTime</b>	<b>PartTime</b>	<b>Sworn</b>	<b>NonSworn</b>
88716 - Cooper City	55.0	55	0	54	1
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
<b>TOTAL - Special Purpose Fire/EMS Operations</b>	<b>736.0</b>	<b>736.0</b>	<b>0.0</b>	<b>715.0</b>	<b>21.0</b>
88805 - Reg Svc/Air Rescue	18.0	18.0	0.0	14.0	4.0
88815 - Reg Svc/Air-Sea Regional	26.0	26.0	0.0	26.0	0.0
88820 - Reg Svc/Logistics	15.0	15.0	0.0	3.0	12.0
88825 - Reg Svc/Best Team	5.0	5.0	0.0	1.0	4.0
88830 - Reg Svc/Hazmat	32.0	32.0	0.0	30.0	2.0
88831 - Reg Svc/ Trt	33.0	33.0	0.0	33.0	0.0
88832 - Reg Svc/Everglades	25.0	25.0	0.0	25.0	0.0
88835 - Regional Training	11.0	11.0	0.0	10.0	1.0
88840 - Regional Administration	8.0	8.0	0.0	4.0	4.0
<b>TOTAL - Regional Services</b>	<b>173.0</b>	<b>173.0</b>	<b>0.0</b>	<b>146.0</b>	<b>27.0</b>
<b>TOTAL GENERAL FUND POSITIONS</b>	<b>6,161.4</b>	<b>6,137.0</b>	<b>61.0</b>	<b>3,923.0</b>	<b>2,275.0</b>

# Broward County Sheriff's Office

## Fiscal Year 2024/2025 Proposed Budget



### BUDGET FOR CAPITAL

Division Code	Name	Communications 64404	Vehicles 64401/64420	Equipment 64402/64412	Software 64411	Computers 64408	Bldg. Imp. 63401/63402	Lease Purchase 64420/64421	Helicopter Procurement 564413
<b>01-2020</b>	<b>COMMUNITY SERVICES</b>								
	Camera Equipment			27,000					
<b>01-2170</b>	<b>ADMINISTRATIVE SUPPORT</b>								
	Building Improvement						50,000		
<b>01-2173</b>	<b>FLEET CONTROL</b>								
	Vehicles		39,329,000						
<b>01-2410</b>	<b>INFORMATION TECHNOLOGY DIVISION</b>								
	Server Cluster & Storage - Devops					450,000			
	Replacement Server Cluster - JMS					225,000			
	Server Cluster - VOIP					7,000,000			
	Wired Network Upgrades					1,650,000			
	Wireless Network Upgrades					2,750,000			
	Multi-factor Authentic an System - CJIS Compliance				575,000				
	On Base Migration				225,000				
	SMARSH				375,000				
	Nubeva Ransomware Reversal				135,000				
	AvePoint - Microsoft 365 Admin Tools				265,000				
	Microsoft Cloud Access Security Broker (CASB)				225,000				
	Eclypsim				130,000				
	InfoBloX				400,000				
	Cisco VoIP Software				3,400,000				
	LPR Additional Licenses				152,000				
	Microsoft EA True-Up				195,000				
	Microsoft In Tune MDM				125,000				
	Netscaler Replacements			250,000					
	Network Routers			50,000					
	Storage Expansion - PSB			900,000					
	Storage Expansion - SID			100,000					
	Storage System -Flash Blade Backup			850,000					
	VDI			18,000,000					
	Fingerprint Readers			10,000					
	Hyper V Server Cluster and Storage			1,200,000					
	Microsoft Server Cluster and Storage			475,000					
	Cohesity Backup Expansion			95,000					
	Network Appliances			35,000					
	Network Switches			675,000					
	Wireless Network			3,500,000					
	Servers - Applications			125,000					
	Servers - Database			150,000					
	Servers - Domain Controllers			85,000					
	Servers - GIS			35,000					
	Forms & Workflow				7,000,000				
	Smart Devices				1,750,000				
	Asset Management System				250,000				
	Radios	1,614,432							
<b>01-2420</b>	<b>RECORDS</b>								
	Workstations			40,000					
<b>01-2661</b>	<b>HUMAN RESOURCES</b>								
	Office Furniture			500,000					
<b>01-2662</b>	<b>SELECTION &amp; ASSESSMENT</b>								
	Software Capital				50,000				
<b>01-2615</b>	<b>INTERNAL AUDIT</b>								
	Audit Software Licenses				34,000				
	<b>ADMINISTRATION TOTAL</b>	<b>1,614,432</b>	<b>39,329,000</b>	<b>27,102,000</b>	<b>15,286,000</b>	<b>12,075,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
<b>01-3270</b>	<b>CENTRAL BROWARD</b>								
	Building District Sign						18,000		
	Building Awnings						15,000		
	Evidence Lockers			21,000					
	Message Board			20,000					
	Office Furniture			30,000					
	Vehicles -Motor Vehicles Lighting		13,700						
<b>01-3311</b>	<b>AVIATION UNIT</b>								
	Building Renovations						6,500,000		
	GPMS Sensors - Helicopters			73,000					
	FLIR			699,000					
	Communication Systems			75,000					
	Night Vision Goggles			60,000					

# Broward County Sheriff's Office

## Fiscal Year 2024/2025 Proposed Budget



### BUDGET FOR CAPITAL

Division Code	Name	Communications 64404	Vehicles 64401/64420	Equipment 64402/64412	Software 64411	Computers 64408	Bldg. Imp. 63401/63402	Lease Purchase 64420/64421	Helicopter Procurement 564413
<b>01-3312</b>	<b>MARINE UNIT</b>								
	ROV Upgrade			121,485					
	XLDS Driver System			57,487					
	Logix Trailer			57,511					
	Vessel Engines			378,434					
	Vessel Engines & Vessel Replacement		1,200,000						
	DRT Command Vehicle		675,000						
<b>01-3313</b>	<b>REGIONAL TRAFFIC UNIT</b>								
	Lights, Intoxilyzer and Cameras			92,000					
	Radio	8,300							
	Vehicles		857,300						
<b>01-3439</b>	<b>SUPPORT SERVICES</b>								
	Pallet Stacker			27,000					
<b>01-3442</b>	<b>SWAT / FUGITIVE UNIT</b>								
	The BEARCAT-FIRECAT Vehicle		402,849						
	The LEMUR 2 UAV			60,000					
	Thermal Images			105,000					
<b>01-4445</b>	<b>HELICOPTER PROCUREMENT</b>								
	Helicopter Installment Plan (3)								25,000,000
	Helicopter Deposit - Twin Engine Helicopters (4)								9,600,000
<b>01-3537</b>	<b>CRIME SCENE</b>								
	Laser Scanner			26,000					
	Ballistic IQ							15,000	
<b>01-3538</b>	<b>CRIME LAB</b>								
	FASTR Software Licenses - DNA				12,000				
	Agilent GC/MS			150,000					
<b>01-3549</b>	<b>BOMB SQUAD</b>								
	Protective Bomb Suits			45,000					
	Tool Kit and Tactical Disruptor			15,000					
	Trailer			55,000					
	LDV Response Vehicle		325,000						
<b>01-3740</b>	<b>REAL TIME CRIME CENTER</b>								
	License Plate Readers (LPR)			300,000					
	<b>DLE TOTAL</b>	<b>8,300</b>	<b>3,473,849</b>	<b>2,467,917</b>	<b>12,000</b>	<b>0</b>	<b>6,533,000</b>	<b>15,000</b>	<b>34,600,000</b>
<b>02-3230</b>	<b>DANIA BEACH</b>								
	Radios	133,195							
	Vehicles		634,286						
<b>02-3240</b>	<b>INTERNATIONAL AIRPORT</b>								
	New Office Space						199,500		
	Radios	156,700							
	Vehicles		594,286						
<b>02-3250</b>	<b>PORT EVERGLADES</b>								
	Radios	142,597							
	Vehicles		337,141						
<b>02-3260</b>	<b>LAUDERDALE LAKES</b>								
	Message Board			20,000					
	Lighting - Motor Units		13,700						
	Vehicles		320,000						
	Radios	70,515							
<b>02-3420</b>	<b>TAMARAC</b>								
	Radios	130,061							
	Vehicles		651,429						
<b>02-3445</b>	<b>WESTON</b>								
	Variable Message Board			19,500					
	Speed Awareness Trailer			25,000					
	Vehicles		674,286						
	Radios	145,731							
<b>02-3455</b>	<b>POMPANO BEACH</b>								
	Utility Vehicle (Side-By-Side)		24,375						
	Radios	393,317							
	Vehicles		1,577,143						
<b>02-3460</b>	<b>DEERFIELD BEACH</b>								
	Trailer			42,000					
	Message Trailer			38,000					
	License Plate Readers (LPR)			13,500					
	Radios	211,545							
	Vehicles		960,000						

# Broward County Sheriff's Office

## Fiscal Year 2024/2025 Proposed Budget



### BUDGET FOR CAPITAL

Division Code	Name	Communications 64404	Vehicles 64401/64420	Equipment 64402/64412	Software 64411	Computers 64408	Bldg. Imp. 63401/63402	Lease Purchase 64420/64421	Helicopter Procurement 564413
<b>02-3465</b>	<b>OAKLAND PARK</b>								
	Fixed LPR Readers		252,000						
	Mobile LPR Trailer		24,356						
	LPR Trailer		7,909						
	Radios	137,896							
	Vehicles		611,428						
<b>02-3475</b>	<b>LAUDERDALE-BY-THE-SEA</b>								
	Radios	39,175							
	Vehicles		177,143						
<b>02-3480</b>	<b>NORTH LAUDERDALE</b>								
	Radios	103,422							
	Vehicles		440,000						
<b>02-3490</b>	<b>COOPER CITY</b>								
	Changeable Message Sign			15,748					
	Trikke Positron 72vawd -Elite			14,800					
	Radios	94,020							
	Vehicles		468,571						
<b>02-3495</b>	<b>PARKLAND</b>								
	Radios	78,350							
	Vehicles		320,000						
<b>02-3500</b>	<b>WEST PARK</b>								
	Radios	51,711							
	Vehicles		240,000						
	<b>DLE CONTRACT TOTAL</b>	<b>1,888,235</b>	<b>8,328,053</b>	<b>188,548</b>	<b>0</b>	<b>0</b>	<b>199,500</b>	<b>0</b>	<b>0</b>
<b>04-4120</b>	<b>CONFINEMENT STATUS UNIT</b>								
	Renovations - Epoxy Flooring						14,000		
<b>04-4220</b>	<b>MAIN JAIL FACILITY</b>								
	Renovations - EIF Repair Project and Painting						9,500		
<b>04-4225</b>	<b>CENTRAL INTAKE</b>								
	Renovations - Move office Lounge						25,200		
	Body Scanners (2)			342,000					
	Dataworks Equipment Upgrade				255,000				
<b>04-4235</b>	<b>JUVENILE ASSESSMENT CENTER</b>								
	Vehicles			171,000					
<b>04-4320</b>	<b>NORTH BROWARD FACILITY</b>								
	Body Security Scanner			171,000					
	Renovations - Resurfacing walls, floors, upgrade Intake and South gates						40,000		
<b>04-4330</b>	<b>CONTE FACILITY</b>								
	Body Security Scanner			342,000					
	Facility Renovation - Replace carpet, new desk and install wall guards in 1st floor						66,500		
<b>04-4340</b>	<b>PAUL REIN DETENTION FACILITY</b>								
	Body Security Scanner			171,000					
	Facility Renovation - Replace carpet, new workstation and install wall guards in 1st floor						235,000		
<b>04-4350</b>	<b>COURT SECURITY - DOD</b>								
	Wheel Chair Lift			264,540					
<b>04-4410</b>	<b>SUPPORT SERVICES</b>								
	Cart Meal Tray System			1,098,702					
	Facility Renovations - Repair Kitchen Ceiling Tiles						15,000		
	Radio Upgrade	936,396							
<b>04-4440</b>	<b>FACILITIES MANAGEMENT</b>								
	Facility Renovations - Roof Replacement Bldg. 11 & 12						5,655,000		
<b>04-4450</b>	<b>INMATE PROPERTY UNIT</b>								
	Property & Evidence Packaging System			66,700					
<b>04-4660</b>	<b>WORK PROGRAM UNIT</b>								
	Shed						12,500		
	Lawn Equipment			10,600					
<b>04-4699</b>	<b>DETENTION NON-DEPARTMENT</b>								
	Radios	1,094,724							
<b>04-4710</b>	<b>Community Program Administration</b>								
	Equipment			15,000					
<b>04-4760</b>	<b>DAY REPORTING &amp; REENTRY</b>								
	Building Maintenance - ADA Ramps, staff and client restrooms and office maintenance						87,554		
	<b>DETENTION/COMMUNITY PROGRAMS TOTAL</b>	<b>2,031,120</b>	<b>0</b>	<b>2,652,542</b>	<b>255,000</b>	<b>0</b>	<b>6,160,254</b>	<b>0</b>	<b>0</b>
<b>08-8705</b>	<b>AIRCRAFT RESCUE</b>								
	SCBA Lease							20,000	
	Radios	54,804							
	Vehicles		475,000						

# Broward County Sheriff's Office

## Fiscal Year 2024/2025 Proposed Budget



Sheriff Gregory Tony  
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### BUDGET FOR CAPITAL

Division Code	Name	Communications 64404	Vehicles 64401/64420	Equipment 64402/64412	Software 64411	Computers 64408	Bldg. Imp. 63401/63402	Lease Purchase 64420/64421	Helicopter Procurement 564413
<b>08-8713</b>	<b>UNINCORPORATED AREAS</b>								
	Kitchen Renovations - New Hood in Station 14						55,000		
	Safe Air System						40,000		
	Radios	24,750							
<b>08-8714</b>	<b>WESTON</b>								
	SCBA Lease							42,749	
	EMS - Cart		65,000						
	EMS - Command Vehicle		85,000						
	Auto Pulse			12,000					
	Blood Warmer			5,000					
	Thermal Imaging Camera			5,000					
	Portable Radio Microphone	12,203							
	Radios	88,393							
<b>08-8716</b>	<b>COOPER CITY</b>								
	SCBA Lease							18,385	
	Radios	31,822							
<b>08-8717</b>	<b>LAUDERDALE LAKES</b>								
	Radios	30,054							
<b>08-8718</b>	<b>WEST PARK</b>								
	SCBA Lease							13,256	
	Radios	33,589							
<b>08-8720</b>	<b>PORT RESCUE</b>								
	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						
<b>08-8721</b>	<b>DANIA BEACH</b>								
	Renovations - New Lockers and Showers						80,000		
	Rit Pack Tablet Command							18,385	
	Radios	49,500							
	Vehicle - Rescue Truck		380,000						
	Vehicle		40,000						
<b>08-8722</b>	<b>DEERFIELD BEACH</b>								
	SCBA Lease							51,725	
	Radios	93,696							
	Vehicles		199,400						
<b>08-8723</b>	<b>HALLANDALE BEACH</b>								
	Radios	56,572							
	Vehicle - Rescue Truck		710,000						
	Vehicle - Fire Truck		1,500,000						
<b>08-8715</b>	<b>FIRE SUPPERSSION</b>								
	Ladder		200,000						
<b>08-8735</b>	<b>TRAINING</b>								
	SCBA Lease Including R.I.T. Packs							50,917	
	<b>FIRE CONTRACTS TOTAL</b>	<b>510,740</b>	<b>4,034,400</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>260,000</b>	<b>233,802</b>	<b>0</b>
<b>08-8805</b>	<b>REG SVC/ AIR-RESCUE</b>								
	Security System			35,000					
	Cooling Fans			12,000					
	Ventilator			40,000					
	Generator & Transfer Switch			150,000					
	NVG & MOVIN Cool			33,500					
	Radios	12,204							
	Vehicle		45,000						
<b>08-8815</b>	<b>REG SVC/ AIR-SEA REGIONAL</b>								
	Vehicle Machinery - Outboard Motors, Boat Trailer, Fire Boat Controller, Safeboat, Tower Ladder, Fuel Trailer & (2) Generators		3,920,532						
	SCBA Lease							9,158	
<b>08-8820</b>	<b>REG SVC/LOGISTICS</b>								
	Extrication Equipment			67,539					
	Vehicle		150,000						
<b>08-8825</b>	<b>REG SVC/BEST TEAM</b>								
	Radios	11,903							
	Vehicles							180,000	

# Broward County Sheriff's Office

## Fiscal Year 2024/2025 Proposed Budget



### BUDGET FOR CAPITAL

Division Code	Name	Communications 64404	Vehicles 64401/64420	Equipment 64402/64412	Software 64411	Computers 64408	Bldg. Imp. 63401/63402	Lease Purchase 64420/64421	Helicopter Procurement 564413
<b>08-8830</b>	<b>REG SVC/ HAZMAT</b>								
	SCBA Lease Including R.I.T. Packs							18,385	
	Air- Kart Ska-Paks			34,440					
	Safe Air			75,000					
	Gazoscan Kit			21,950					
	Radios	12,204							
	Box Truck		250,000						
	Vehicle		45,000						
<b>08-8831</b>	<b>REG SVC/ TRT</b>								
	SCBA Lease							18,635	
	Aerial Platform		2,000,000						
	Safe Air			75,000					
	Radios	12,204							
	Vehicle		45,000						
	Tractor Trailer Replacement		1,500,000						
<b>08-8832</b>	<b>Reg Svc/Everglades</b>								
	SCBA Lease							9,410	
	Safe Air Exhaust System			60,000					
	Airboat		120,000						
	Water System						15,000		
	Radios	12,146							
<b>08-8835</b>	<b>REGIONAL TRAINING</b>								
	SCBA Lease including R.I.T. Packs							25,489	
	Extrication Tools			62,000					
	Trauma Manikin			48,395					
	Car Extrication & Class A Trainer			55,000					
	Vehicles		175,000						
	Radios	12,204							
<b>08-8840</b>	<b>REGIONAL ADMINISTRATION</b>								
	Office Workstation Cubicles			66,000					
	SCBA Lease							33,615	
	Vehicles		76,000						
<b>08-8845</b>	<b>REG SVC/ NON DEPARTMENTAL</b>								
	Radios	254,572							
	<b>FIRE REGIONAL TOTAL</b>	<b>327,437</b>	<b>8,326,532</b>	<b>835,824</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>294,692</b>	<b>0</b>
	<b>CAPITAL REPORT TOTAL</b>	<b>6,380,264</b>	<b>63,491,834</b>	<b>33,268,831</b>	<b>15,553,000</b>	<b>12,075,000</b>	<b>13,217,754</b>	<b>543,494</b>	<b>34,600,000</b>

# 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

POLICE SERVICES	2020/2021 Actuals	2021/2022 Actuals	2022/2023 Actuals	2023/2024 Adopted	2024/2025 Proposed
<b>DEPARTMENT OF DETENTION &amp; COMMUNITY PROGRAMS</b>					
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	902,474	865,000	916,000
Electronic Monitoring Fees	54,419	92,594	85,033	80,000	100,000
Probation	620,087	1,343,359	1,449,659	1,290,000	1,400,000
<b>Total Department of Detention and Community Control Revenue</b>	<b>2,973,438</b>	<b>3,025,906</b>	<b>7,055,181</b>	<b>8,003,400</b>	<b>7,151,000</b>
<b>CONTRACT SERVICES - LAW ENFORCEMENT</b>					
Special Details	6,669,933	9,607,074	9,877,737	10,540,420	10,598,776
Dania Beach	13,974,856	14,322,408	16,439,043	19,082,700	20,381,057
International Airport	16,909,775	32,108,368	29,245,365	31,667,720	34,767,232
Port Everglades **	12,024,956	11,865,566	12,932,408	20,286,080	24,496,872
Lauderdale Lakes	7,790,517	8,393,689	9,001,269	9,567,570	10,048,390
Tamarac	16,005,902	16,331,938	17,895,394	19,397,690	20,419,497
Weston	18,228,675	18,962,361	20,775,224	22,737,100	24,118,534
Deerfield Beach	22,316,437	27,948,133	28,098,551	30,707,730	32,599,425
Pompano Beach	48,070,106	51,419,031	54,603,396	55,306,660	59,642,868
Oakland Park	15,906,514	16,453,032	17,862,983	19,248,740	20,609,923
Lauderdale-by-the-Sea	4,825,019	5,170,471	5,642,433	5,998,140	6,321,135
North Lauderdale	10,313,769	11,186,595	12,065,934	14,074,780	14,823,009
Cooper City	12,539,532	12,808,991	14,793,406	16,036,170	17,107,421
Parkland	9,531,677	10,022,498	10,998,926	12,106,830	12,522,111
West Park	3,181,415	8,070,016	6,997,809	7,614,980	8,016,169
<b>Total Contract Services - (DLE)</b>	<b>218,289,083</b>	<b>254,670,171</b>	<b>267,229,878</b>	<b>294,373,310</b>	<b>316,472,419</b>
<b>CONTRACT SERVICES - CONSOLIDATED DISPATCH</b>					
Regional Communications	47,402,537	50,708,076	64,641,210	62,082,860	-
<b>OTHER - LAW ENFORCEMENT</b>					
Air Rescue Transport	151,517	244,700	445,140	250,000	250,000
Civil Fees	1,064,842	1,231,421	1,392,354	1,260,000	1,260,000
Crime Lab	65,122	99,323	15,083	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	39,445	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)	-	210,000	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	217,330	150,000	150,000
Transfer from Contract Services for Indirect Cost Allocation	8,919,727	8,750,470	8,623,675	9,983,170	10,671,812
Transfer from Fire Fund for Indirect Cost Allocation	2,624,921	2,695,620	2,832,782	2,928,340	4,069,490
Miscellaneous	1,485,823	1,095,852	1,433,708	1,010,700	1,010,700
<b>Total Other Law Enforcement</b>	<b>14,809,628</b>	<b>15,731,540</b>	<b>21,936,416</b>	<b>16,657,210</b>	<b>18,713,002</b>
<b>Total Non-Fire Rescue/EMS Revenue</b>	<b>283,474,686</b>	<b>324,135,693</b>	<b>360,862,685</b>	<b>381,116,780</b>	<b>342,336,421</b>

\*\* 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 Proposed
<b>CONTRACT SERVICES - FIRE RESCUE/EMS</b>					
Dania Beach	13,369,160	14,052,728	16,523,314	17,695,170	18,953,233
Deerfield Beach	30,230,673	27,726,660	31,649,803	33,638,280	36,721,238
Hallandale Beach	14,442,490	16,405,235	16,990,163	18,084,380	20,460,343
Port Everglades	9,591,590	11,007,966	12,035,231	13,019,030	15,447,313
Aviation	5,770,806	10,722,531	16,077,406	17,758,770	19,043,651
Weston	25,565,480	29,001,433	30,921,456	33,602,980	36,481,136
Cooper City	10,901,053	11,497,422	12,339,446	13,414,260	14,148,122
Lauderdale Lakes	9,263,658	8,634,290	10,122,165	11,104,530	11,806,483
West Park/Pembroke Park	6,600,296	7,146,328	7,695,960	8,293,880	8,594,974
<b>Total Fire Rescue/EMS Contract Services</b>	<b>125,735,206</b>	<b>136,194,593</b>	<b>154,354,944</b>	<b>166,611,280</b>	<b>181,656,493</b>
<b>NON-CONTRACT SERVICES - FIRE RESCUE/EMS</b>					
Fire Rescue Tax	1,087,899	1,107,299	1,106,806	1,139,500	1,139,500
Ad Valorem Tax	2,421,085	2,534,700	2,774,152	3,322,820	3,322,820
Fire Prevention Fees & Fire Watch	762,466	2,458,054	2,981,809	4,679,580	3,500,846
Fire Marshall Review & Certification of Occupancy Inspection Fee	-	-	46,348	-	-
Ambulance Transport Fees	835,677	1,120,997	1,523,624	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	1,606,283
State Education Incentive Reimbursement	-	-	314,799	-	310,800
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	914,690
Payment from School Board Building Code Svcs	250,639	-	-	-	-
Revenue from Municipal Purchasing Program	2,500,417	2,114,658	2,049,467	3,090,000	3,090,000
Sales Tax	742,933	858,693	954,797	1,017,200	915,780
Interest	1,730	120,064	765,805	-	-
Miscellaneous Revenue	157,610	681,647	843,811	610,800	610,800
Less Five Percent	-	-	(565,600)	(602,500)	(567,530)
Fund Balance	3,919,270	(3,403,805)	(1,959,958)	1,769,756	-
<b>Total Fire Rescue/EMS Non Contract Services</b>	<b>15,675,666</b>	<b>10,587,547</b>	<b>13,951,460</b>	<b>19,355,866</b>	<b>17,208,089</b>
<b>Total Fire Rescue/EMS (Fire Fund) Revenue</b>	<b>141,410,872</b>	<b>146,782,140</b>	<b>168,306,404</b>	<b>185,967,146</b>	<b>198,864,582</b>
N. Broward Hospital District (Fire Air Rescue)	326,740	-	326,740	326,740	326,740
S. Broward Hospital District (Fire Air Rescue)	(909,720)	64,628	70,500	70,500	70,500
<b>Total Fire Rescue Regional Services Revenue</b>	<b>(582,980)</b>	<b>64,628</b>	<b>397,240</b>	<b>397,240</b>	<b>397,240</b>
<b>Total Fire Rescue/EMS Revenue</b>	<b>140,827,892</b>	<b>146,846,768</b>	<b>168,703,644</b>	<b>186,364,386</b>	<b>199,261,822</b>
<b>GRAND TOTAL ALL REVENUE</b>	<b>424,302,578</b>	<b>470,982,461</b>	<b>529,566,329</b>	<b>567,481,166</b>	<b>541,598,243</b>

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Proposed Budget FY2024/2025  
Office of the Sheriff  
Sheriff  
01-2011

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<b>CLASSIFICATION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>PERSONNEL SERVICES</b>	\$1,210,145	\$1,698,475	\$1,816,822
<b>OPERATING EXPENSES</b>	62,137	111,281	111,281
<b>CAPITAL OUTLAY</b>	0	0	0
<b>TRANSFERS/RESERVES</b>	0	0	0
<b>TOTAL</b>	<u>\$1,272,282</u>	<u>\$1,809,756</u>	<u>\$1,928,103</u>
<b>POSITIONS (FTE)</b>	<u>8.0</u>	<u>9.0</u>	<u>9.0</u>

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**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.



**Proposed 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	81,390
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,095,973</b>	<b>\$1,214,195</b>	<b>\$1,340,974</b>
<b>POSITIONS (FTE)</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

**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  
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Proposed 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



**Proposed 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	\$2,774,505
OPERATING EXPENSES	388,370	583,547	583,547
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$2,810,972</b>	<b>\$3,075,571</b>	<b>\$3,358,052</b>
<b>POSITIONS (FTE)</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>

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

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
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  
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**Proposed Budget FY2024/2025  
Office of the Sheriff  
Risk Management  
01-2051**

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<b>CLASSIFICATION</b>	<b>ACTUAL 2022/2023</b>	<b>BUDGET 2023/2024</b>	<b>BUDGET 2024/2025</b>
<b>PERSONNEL SERVICES</b>	<b>\$1,397,572</b>	<b>\$1,542,888</b>	<b>\$1,605,750</b>
<b>OPERATING EXPENSES</b>	<b>2,699,926</b>	<b>3,271,862</b>	<b>4,023,997</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$4,097,498</b>	<b>\$4,814,750</b>	<b>\$5,629,747</b>
<b>POSITIONS (FTE)</b>	<b>9.0</b>	<b>10.0</b>	<b>10.0</b>

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**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.



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

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**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  
sheriff.org

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

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
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



**Proposed 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	\$2,388,075
OPERATING EXPENSES	376,134	257,377	274,377
CAPITAL OUTLAY	5,497	25,000	27,000
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$2,455,913</b>	<b>\$2,594,433</b>	<b>\$2,689,452</b>
<b>POSITIONS (FTE)</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>

**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.



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

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
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



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

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<b>CLASSIFICATION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>PERSONNEL SERVICES</b>	\$2,813,627	\$2,697,859	\$4,677,673
<b>OPERATING EXPENSES</b>	165,133	282,868	349,208
<b>CAPITAL OUTLAY</b>	14,884	0	0
<b>TRANSFERS/RESERVES</b>	0	0	0
<b>TOTAL</b>	<u>\$2,993,644</u>	<u>\$2,980,727</u>	<u>\$5,026,881</u>
<b>POSITIONS (FTE)</b>	<u>14.4</u>	<u>13.4</u>	<u>27.4</u>

Added fourteen (14) new positions.



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

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**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.



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

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

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

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
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	1,445.22
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



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

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



**Proposed 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
<b>TOTAL</b>	<b>\$389,523</b>	<b>\$443,508</b>	<b>\$468,926</b>
<b>POSITIONS (FTE)</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**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.



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

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**PERFORMANCE MEASURES:**

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



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

<b>CLASSIFICATION</b>	<b>ACTUAL 2022/2023</b>	<b>BUDGET 2023/2024</b>	<b>BUDGET 2024/2025</b>
<b>PERSONNEL SERVICES</b>	<b>\$622,946</b>	<b>\$656,637</b>	<b>\$700,508</b>
<b>OPERATING EXPENSES</b>	<b>19,963</b>	<b>501,901</b>	<b>751,986</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$642,909</b>	<b>\$1,158,538</b>	<b>\$1,452,494</b>
<b>POSITIONS (FTE)</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

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

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**PERFORMANCE MEASURES:**

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



Sheriff Gregory Tony  
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**Proposed Budget FY2024/2025  
Department of Administration  
Administration  
01-2115**

<b>CLASSIFICATION</b>	<b>ACTUAL 2022/2023</b>	<b>BUDGET 2023/2024</b>	<b>BUDGET 2024/2025</b>
<b>PERSONNEL SERVICES</b>	<b>\$1,716,920</b>	<b>\$1,472,444</b>	<b>\$1,891,400</b>
<b>OPERATING EXPENSES</b>	<b>38,272</b>	<b>38,946</b>	<b>55,446</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$1,755,191</b>	<b>\$1,511,390</b>	<b>\$1,946,846</b>
<b>POSITIONS (FTE)</b>	<b>7.0</b>	<b>7.0</b>	<b>9.0</b>

Transferred out one (1) position, Added three (3) 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.



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

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

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This budget accounted for local incidents in administration.



**Proposed 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	\$1,969,539
OPERATING EXPENSES	86,228	367,890	378,651
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,313,264</b>	<b>\$2,064,900</b>	<b>\$2,348,190</b>
<b>POSITIONS (FTE)</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>

**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



**Proposed 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
<b>TOTAL</b>	<b>\$929,131</b>	<b>\$1,004,594</b>	<b>\$1,067,967</b>
<b>POSITIONS (FTE)</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

**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



**Proposed 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	131,965
CAPITAL OUTLAY	420,507	25,000	50,000
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,036,595</b>	<b>\$541,822</b>	<b>\$693,770</b>
<b>POSITIONS (FTE)</b>	<b>2.0</b>	<b>2.0</b>	<b>3.0</b>

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.



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

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
<b>PERSONNEL SERVICES</b>	<b>\$1,703,155</b>	<b>\$1,863,720</b>	<b>\$2,363,507</b>
<b>OPERATING EXPENSES</b>	<b>8,799,322</b>	<b>9,515,037</b>	<b>10,418,019</b>
<b>CAPITAL OUTLAY</b>	<b>5,781,598</b>	<b>5,240,000</b>	<b>39,329,000</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$16,284,075</b>	<b>\$16,618,757</b>	<b>\$52,110,526</b>
<b>POSITIONS (FTE)</b>	<b>13.0</b>	<b>13.0</b>	<b>16.0</b>

Added three (3) positions.

**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.



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

**PERFORMANCE MEASURES:**

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



**Proposed 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	452,264
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$2,307,356</b>	<b>\$2,592,438</b>	<b>\$3,467,869</b>
<b>POSITIONS (FTE)</b>	<b>15.0</b>	<b>18.0</b>	<b>20.0</b>

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.



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Proposed 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
Percentage of Central Purchasing FTE's of total organizations FTE's	2.6%	3%	N/A
Community/Vendor Service Events	N/A	N/A	3
Professional Development Hours for Procurement Staff	N/A	N/A	136



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

<b>CLASSIFICATION</b>	<b>ACTUAL 2022/2023</b>	<b>BUDGET 2023/2024</b>	<b>BUDGET 2024/2025</b>
<b>PERSONNEL SERVICES</b>	<b>\$821,341</b>	<b>\$890,497</b>	<b>\$993,281</b>
<b>OPERATING EXPENSES</b>	<b>4,397</b>	<b>473,247</b>	<b>480,747</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$825,737</b>	<b>\$1,363,744</b>	<b>\$1,474,028</b>
<b>POSITIONS (FTE)</b>	<b>9.8</b>	<b>9.8</b>	<b>9.8</b>

**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.



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Proposed 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



**Proposed 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	\$4,871,086
OPERATING EXPENSES	58,840	71,278	76,278
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$4,222,753</b>	<b>\$4,679,026</b>	<b>\$4,947,364</b>
<b>POSITIONS (FTE)</b>	<b>36.0</b>	<b>38.0</b>	<b>38.0</b>

**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.



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

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**PERFORMANCE MEASURES:**

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



**Proposed 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	\$1,099,688
OPERATING EXPENSES	7,658	20,392	20,392
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,147,902</b>	<b>\$1,099,386</b>	<b>\$1,120,080</b>
<b>POSITIONS (FTE)</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>

**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



**Proposed 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	\$12,653,045
OPERATING EXPENSES	9,935,539	12,287,397	18,959,679
CAPITAL OUTLAY	633,817	6,124,210	55,426,432
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$19,045,062</b>	<b>\$28,080,519</b>	<b>\$87,039,156</b>
<b>POSITIONS (FTE)</b>	<b>59.0</b>	<b>62.0</b>	<b>85.0</b>

Added twenty-four (24) new positions, 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.



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

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
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



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

<b>CLASSIFICATION</b>	<b>ACTUAL 2022/2023</b>	<b>BUDGET 2023/2024</b>	<b>BUDGET 2024/2025</b>
<b>PERSONNEL SERVICES</b>	<b>\$7,026,063</b>	<b>\$6,674,440</b>	<b>\$9,532,713</b>
<b>OPERATING EXPENSES</b>	<b>925,404</b>	<b>920,850</b>	<b>1,226,040</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$7,951,467</b>	<b>\$7,595,290</b>	<b>\$10,798,753</b>
<b>POSITIONS (FTE)</b>	<b>61.0</b>	<b>64.0</b>	<b>86.0</b>

Added twenty-two (22) 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 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.



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Proposed Budget FY2024/2025  
Department of Administration  
Records  
01-2420

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
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



**Proposed 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	\$2,002,639
OPERATING EXPENSES	27,694	36,433	36,433
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,762,314</b>	<b>\$1,729,525</b>	<b>\$2,039,072</b>
<b>POSITIONS (FTE)</b>	<b>14.0</b>	<b>16.0</b>	<b>19.0</b>

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



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

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<b>CLASSIFICATION</b>	<b>ACTUAL 2022/2023</b>	<b>BUDGET 2023/2024</b>	<b>BUDGET 2024/2025</b>
<b>PERSONNEL SERVICES</b>	<b>\$1,965,788</b>	<b>\$2,104,108</b>	<b>\$2,413,364</b>
<b>OPERATING EXPENSES</b>	<b>261,906</b>	<b>267,779</b>	<b>313,325</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$2,227,694</b>	<b>\$2,371,887</b>	<b>\$2,726,689</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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



**Proposed 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	\$982,240
OPERATING EXPENSES	5,443	8,679	8,679
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,010,944</b>	<b>\$1,025,710</b>	<b>\$990,919</b>
<b>POSITIONS (FTE)</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**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.



**Proposed 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	34,000
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$619,117</b>	<b>\$825,207</b>	<b>\$831,439</b>
<b>POSITIONS (FTE)</b>	<b>3.0</b>	<b>4.0</b>	<b>4.0</b>

**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.



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

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Number of Audits Conducted</b>	<b>187</b>	<b>180</b>	<b>140</b>
<b>Financial Investigations/ Consulting Projects</b>	<b>33</b>	<b>24</b>	<b>30</b>
<b>Audit Reports</b>	<b>21</b>	<b>18</b>	<b>20</b>
<b>Percentage of Auditors meeting Government Auditing Standards (GAS) education requirements</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>



**Proposed 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	\$1,297,890
OPERATING EXPENSES	72,001	129,354	173,024
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,231,997</b>	<b>\$1,337,092</b>	<b>\$1,470,914</b>
<b>POSITIONS (FTE)</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**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.



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**Proposed Budget FY2024/2025**  
**Department of Professional Standards**  
**Public Corruption Unit**  
**01-2619**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Total complaints initiated by the Public Corruption Unit</b>	<b>37</b>	<b>50</b>	<b>44</b>
<b>Internal complaints investigated</b>	<b>28</b>	<b>35</b>	<b>30</b>
<b>External complaints investigated</b>	<b>9</b>	<b>15</b>	<b>14</b>
<b>Complaints resulting in referral to the State Attorney's Office</b>	<b>10</b>	<b>20</b>	<b>15</b>
<b>Arrests made</b>	<b>6</b>	<b>20</b>	<b>50</b>



**Proposed 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	\$4,269,443
OPERATING EXPENSES	103,269	134,437	134,437
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$3,691,757</b>	<b>\$4,031,279</b>	<b>\$4,403,880</b>
<b>POSITIONS (FTE)</b>	<b>18.0</b>	<b>19.0</b>	<b>19.0</b>

**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.



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**Proposed Budget FY2024/2025**  
**Department of Professional Standards**  
**Division of Internal Affairs/Prof Comp**  
**01-2620**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
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



**Proposed Budget FY2024/2025**  
**Department of Professional Standards**  
**Policy and Accountability**  
**01-2621**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
<b>PERSONNEL SERVICES</b>	<b>\$2,405,803</b>	<b>\$2,655,310</b>	<b>\$2,258,902</b>
<b>OPERATING EXPENSES</b>	<b>74,006</b>	<b>137,998</b>	<b>137,998</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$2,479,808</b>	<b>\$2,793,308</b>	<b>\$2,396,900</b>
<b>POSITIONS (FTE)</b>	<b>15.0</b>	<b>17.0</b>	<b>14.0</b>

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.



**Proposed Budget FY2024/2025**  
**Department of Professional Standards**  
**Policy and Accountability**  
**01-2621**

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**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.



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**Proposed Budget FY2024/2025  
Department of Professional Standards  
Policy and Accountability  
01-2621**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
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



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**Proposed Budget FY2024/2025**  
**Department of Professional Standards**  
**Public Safety Building Security**  
**01-2655**

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<b>CLASSIFICATION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>PERSONNEL SERVICES</b>	<b>\$1,075,143</b>	<b>\$1,567,223</b>	<b>\$1,805,505</b>
<b>OPERATING EXPENSES</b>	<b>5,338</b>	<b>41,665</b>	<b>63,745</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$1,080,481</b>	<b>\$1,608,888</b>	<b>\$1,869,250</b>
<b>POSITIONS (FTE)</b>	<b>10.0</b>	<b>13.0</b>	<b>15.0</b>

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Added two (2) new positions.

This budget code accounts for Public Safety Building Security



**Proposed Budget FY2024/2025**  
**Department of Professional Standards**  
**Division of Training/ICJS**  
**01-2660**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
<b>PERSONNEL SERVICES</b>	<b>\$8,933,310</b>	<b>\$10,105,918</b>	<b>\$11,770,300</b>
<b>OPERATING EXPENSES</b>	<b>1,964,420</b>	<b>2,359,559</b>	<b>3,746,883</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$10,897,730</b>	<b>\$12,465,477</b>	<b>\$15,517,183</b>
<b>POSITIONS (FTE)</b>	<b>56.0</b>	<b>58.0</b>	<b>67.0</b>

Added nine (9) new positions.

**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.



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**Proposed Budget FY2024/2025**  
**Department of Professional Standards**  
**Division of Training/ICJS**  
**01-2660**

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**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.



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**Proposed Budget FY2024/2025  
Department of Professional Standards  
Division of Training/ICJS  
01-2660**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
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



**Proposed Budget FY2024/2025**  
**Department of Professional Standards**  
**Staff Inspections**  
**01-2622**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
<b>PERSONNEL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$810,329</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>19,740</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$830,069</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>4.0</b>

Transferred in three (3) positions, Added one (1) new position.

**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.



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**Proposed Budget FY2024/2025  
Department of Professional Standards  
Staff Inspections  
01-2622**

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**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.



**Proposed 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	309,939
CAPITAL OUTLAY	0	0	500,000
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,930,428</b>	<b>\$1,754,113</b>	<b>\$2,310,674</b>
<b>POSITIONS (FTE)</b>	<b>7.0</b>	<b>7.0</b>	<b>8.0</b>

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.



**Proposed Budget FY2024/2025**  
**Department of Professional Standards / HR Services**  
**Bureau of Human Resources/Human Resources**  
**01-2661**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
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



**Proposed 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	\$1,844,421
OPERATING EXPENSES	272,633	363,736	606,178
CAPITAL OUTLAY	0	0	50,000
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,711,695</b>	<b>\$2,106,903</b>	<b>\$2,500,599</b>
<b>POSITIONS (FTE)</b>	<b>15.4</b>	<b>15.4</b>	<b>17.4</b>

Added two (2) new positions.

**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.



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**Proposed Budget FY2024/2025**  
**Department of Professional Standards**  
**Bureau of Human Resources / Selection & Assessment**  
**01-2662**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Number of Applications Received</b>	<b>8,060</b>	<b>14,320</b>	<b>10,000</b>
<b>Number of Sworn/Certified Vacancies Filled</b>	<b>164</b>	<b>170</b>	<b>180</b>
<b>Number of Civilian Vacancies Filled</b>	<b>455</b>	<b>365</b>	<b>550</b>
<b>Number of Sworn/Certified Employees Promoted as a Result of a Promotional Process</b>	<b>101</b>	<b>72</b>	<b>100</b>
<b>Number of Polygraph Examinations</b>	<b>492</b>	<b>560</b>	<b>600</b>
<b>Number of Psychological Evaluations</b>	<b>438</b>	<b>330</b>	<b>525</b>
<b>Number of Medical Exams/Drug Tests</b>	<b>519</b>	<b>400</b>	<b>620</b>



**Proposed 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
<b>TOTAL</b>	<b>\$759,654</b>	<b>\$1,100,197</b>	<b>\$1,105,160</b>
<b>POSITIONS (FTE)</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

**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.



**Proposed Budget FY2024/2025**  
**Department of Professional Standards**  
**Bureau of Human Resources / Benefits**  
**01-2663**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
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



**Proposed 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
<b>PERSONNEL SERVICES</b>	<b>\$243,894</b>	<b>\$441,299</b>	<b>\$1,119,635</b>
<b>OPERATING EXPENSES</b>	<b>66,329</b>	<b>84,691</b>	<b>136,191</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$310,223</b>	<b>\$525,990</b>	<b>\$1,255,826</b>
<b>POSITIONS (FTE)</b>	<b>0.8</b>	<b>2.8</b>	<b>5.0</b>

Added one (1) position, 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.



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**Proposed Budget FY2024/2025**  
**Department of Professional Standards**  
**Bureau of Human Resources / Employee Assistance**  
**01-2664**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Employee direct clinical consultation services provided by EAP Manager.</b>	412	120	400
<b>Command/Management direct consultation services provided by EAP Manager.</b>	77	18	50
<b>EAP Manager Hostage Barricade Team (HBT) consultation services provided.</b>	10	8	8
<b>Employee referrals to BSO Psychologists.</b>	118	75	80
<b>Employee referrals to community providers.</b>	71	55	55
<b>Direct clinical service hours provided to employees by BSO Psychologists.</b>	817	500	800
<b>Employees who received peer support team services.</b>	461	55	200
<b>Command fitness for duty evaluations processed.</b>	14	20	20
<b>Command treatment services processed.</b>	5	20	20
<b>Assistance and response to employee critical incidents.</b>	30	20	20



**Proposed 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	\$908,980
OPERATING EXPENSES	33,103	43,125	48,900
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$753,899</b>	<b>\$753,918</b>	<b>\$957,880</b>
<b>POSITIONS (FTE)</b>	<b>6.0</b>	<b>6.0</b>	<b>8.0</b>

Transferred in one (1) position, Added 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).



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**Proposed Budget FY2024/2025**  
**Department of Professional Standards**  
**Bureau of Human Resources / Classification and Compensation**  
**01-2665**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Internal and external competitive and equitable pay market surveys, job analysis and collective bargaining administration</b>	<b>127</b>	<b>130</b>	<b>125</b>
<b>Agency wide timekeeper time and labor training classes and labs</b>	<b>8</b>	<b>10</b>	<b>10</b>
<b>Timely response to public records requests</b>	<b>1,048</b>	<b>1,025</b>	<b>1,000</b>
<b>Timely processing of verifications of employment</b>	<b>1,450</b>	<b>1,025</b>	<b>1,000</b>



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**Proposed Budget FY2024/2025  
Department of Professional Standards  
Equal Employment Opportunity  
01-2666**

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<b>CLASSIFICATION</b>	<b>ACTUAL 2022/2023</b>	<b>BUDGET 2023/2024</b>	<b>BUDGET 2024/2025</b>
<b>PERSONNEL SERVICES</b>	<b>\$366,978</b>	<b>\$405,578</b>	<b>\$432,784</b>
<b>OPERATING EXPENSES</b>	<b>11,590</b>	<b>12,212</b>	<b>12,212</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$378,568</b>	<b>\$417,790</b>	<b>\$444,996</b>
<b>POSITIONS (FTE)</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

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**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.



**Proposed Budget FY2024/2025  
Department of Professional Standards  
Equal Employment Opportunity  
01-2666**

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**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.



**Proposed Budget FY2024/2025  
Department of Professional Standards  
Equal Employment Opportunity  
01-2666**

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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.



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**Proposed Budget FY2024/2025  
Department of Professional Standards  
Equal Employment Opportunity  
01-2666**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Prevent and remedy unlawful employment discrimination and advance equal opportunities for all in the workplace.</b>	<b>65</b>	<b>12</b>	<b>60</b>
<b>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.</b>	<b>41</b>	<b>11</b>	<b>45</b>
<b>Develop EEO trainings and programs that are necessary to promote a bias-free workplace environment.</b>	<b>84 sessions - 872 employees trained.</b>	<b>8 Sessions - 144 employees trained.</b>	<b>90 Sessions</b>
<b>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.</b>	<b>2</b>	<b>0</b>	<b>8</b>



**Proposed 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
<b>PERSONNEL SERVICES</b>	<b>\$1,090,168</b>	<b>\$1,229,613</b>	<b>\$1,175,554</b>
<b>OPERATING EXPENSES</b>	<b>18,144</b>	<b>37,525</b>	<b>37,525</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$1,108,311</b>	<b>\$1,267,138</b>	<b>\$1,213,079</b>
<b>POSITIONS (FTE)</b>	<b>9.2</b>	<b>9.2</b>	<b>8.8</b>

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.



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**Proposed Budget FY2024/2025**  
**Department of Professional Standards**  
**Bureau of Human Resources / Background Investigations & Polygraph**  
**01-2667**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Department of Law Enforcement (DLE) Sworn Background Investigations Conducted</b>	<b>160</b>	<b>300</b>	<b>200</b>
<b>Deputy Sheriff Reserve Backgrounds Conducted</b>	<b>1</b>	<b>5</b>	<b>5</b>
<b>Department of Detention and Community Control (DOD) Sworn Background Investigations Conducted</b>	<b>11</b>	<b>225</b>	<b>30</b>
<b>Department of Detention and Community Control (DOD) Cadets</b>	<b>74</b>	<b>75</b>	<b>100</b>
<b>Regional Communications Operations (COMM/OPS) Background Investigations Conducted</b>	<b>59</b>	<b>200</b>	<b>75</b>
<b>Fire Rescue and Emergency Services (FF/PM)</b>	<b>36</b>	<b>50</b>	<b>45</b>
<b>Reserve Firefighter Backgrounds Conducted</b>	<b>0</b>	<b>5</b>	<b>0</b>
<b>Other Civilian Positions Background Investigations Conducted</b>	<b>158</b>	<b>250</b>	<b>175</b>
<b>Special Process Servers Background Investigations Conducted</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Vendors/Volunteers (Facilities Management, Posse, Fleet, Sheriff's Advisory, CPIS) Background Investigations Conducted</b>	<b>0</b>	<b>25</b>	<b>25</b>



**Proposed 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	\$1,404,596
OPERATING EXPENSES	181,824	231,069	394,069
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,315,256</b>	<b>\$1,453,558</b>	<b>\$1,798,665</b>
<b>POSITIONS (FTE)</b>	<b>7.0</b>	<b>7.0</b>	<b>8.0</b>

Added one (1) new position.

**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



**Proposed 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
<b>TOTAL</b>	<b>\$155,808</b>	<b>\$262,866</b>	<b>\$283,121</b>
<b>POSITIONS (FTE)</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>

**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.



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**Proposed Budget FY2024/2025**  
**Department of Professional Standards**  
**Bureau of Human Resources / Human Resources Information Management**  
**01-2669**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Reporting New/Enhancements</b>	<b>410</b>	<b>475</b>	<b>510</b>
<b>Reporting – new/enhancements</b>	<b>Automate business processes within PeopleSoft, Report and Query report writing/enhancement to encourage self-service functionality.</b>	<b>Expand self service reporting and automation. Work closely with business partners/coworkers to facilitate business processes through the use of technology.</b>	<b>Explore additional ways to bring self service features available to our customers.</b>



**Proposed Budget FY2024/2025**  
**Department of Professional Standards**  
**Bureau of Human Resources / Human Resources Information Management**  
**01-2669**

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
<p>Support/maintain PeopleSoft ensuring the most efficient and up- to-date functionality is properly tested, implemented and available.</p>	<p>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.</p>	<p>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.</p>	<p>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.</p>
<p>Self-Service - enhancements</p>	<p>Educate users on self-service functionality available in PeopleSoft, and continue to expand on system capabilities.</p>	<p>Educate users on self-service functionality available in PeopleSoft, and continue to expand on system capabilities.</p>	<p>Educate users on self-service functionality available in PeopleSoft, and continue to expand on system capabilities.</p>



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**Proposed Budget FY2024/2025**  
**Department of Professional Standards**  
**Bureau of Human Resources / Human Resources Information Management**  
**01-2669**

DESCRIPTION	ACTUAL 2023	BUDGET 2024	BUDGET 2025
<b>Work-flows and Automations</b>	<p align="center"> <b>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.</b> </p>	<p align="center"> <b>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.</b> </p>	<p align="center"> <b>Continue to work with IT to improve automation of payroll/personnel/workflow processes and information access for employees within PeopleSoft.</b> </p>

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**Proposed Budget FY2024/2025  
Department of Law Enforcement  
Government Center Security  
01-3000**

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<b>CLASSIFICATION</b>	<b>ACTUAL 2022/2023</b>	<b>BUDGET 2023/2024</b>	<b>BUDGET 2024/2025</b>
<b>PERSONNEL SERVICES</b>	\$0	\$0	\$352,550
<b>OPERATING EXPENSES</b>	0	0	0
<b>CAPITAL OUTLAY</b>	0	0	0
<b>TRANSFERS/RESERVES</b>	0	0	0
<b>TOTAL</b>	<u>\$0</u>	<u>\$0</u>	<u>\$352,550</u>
<b>POSITIONS (FTE)</b>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

This budget accounts for the Government Center Security.



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**Proposed Budget FY2024/2025  
Department of Law Enforcement  
Law Enforcement Management  
01-3110**

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<b>CLASSIFICATION</b>	<b>ACTUAL 2022/2023</b>	<b>BUDGET 2023/2024</b>	<b>BUDGET 2024/2025</b>
<b>PERSONNEL SERVICES</b>	<b>\$2,775,339</b>	<b>\$2,384,110</b>	<b>\$2,477,279</b>
<b>OPERATING EXPENSES</b>	<b>151,092</b>	<b>235,737</b>	<b>316,924</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$2,926,432</b>	<b>\$2,619,847</b>	<b>\$2,794,203</b>
<b>POSITIONS (FTE)</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

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**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.



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**Proposed Budget FY2024/2025**  
**Department of Law Enforcement**  
**Civil Unit**  
**01-3190**

<b>CLASSIFICATION</b>	<b>ACTUAL 2022/2023</b>	<b>BUDGET 2023/2024</b>	<b>BUDGET 2024/2025</b>
<b>PERSONNEL SERVICES</b>	<b>\$8,127,280</b>	<b>\$8,629,027</b>	<b>\$10,217,794</b>
<b>OPERATING EXPENSES</b>	<b>93,348</b>	<b>147,813</b>	<b>171,322</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$8,220,628</b>	<b>\$8,776,840</b>	<b>\$10,389,116</b>
<b>POSITIONS (FTE)</b>	<b>68.4</b>	<b>70.4</b>	<b>78.4</b>

Added eight (8) new positions.

**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.



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**Proposed Budget FY2024/2025**  
**Department of Law Enforcement**  
**Civil Unit**  
**01-3190**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Number of non-enforceable writs processed</b>	<b>22,951</b>	<b>25,550</b>	<b>26,500</b>
<b>Number of enforceable writs processed</b>	<b>11,138</b>	<b>14,500</b>	<b>15,500</b>
<b>Number of domestic violence injunctions processed</b>	<b>11,143</b>	<b>12,250</b>	<b>12,750</b>
<b>Number of Writs of Possession (Evictions)Processed</b>	<b>9,472</b>	<b>10,500</b>	<b>11,750</b>
<b>Number of writs of bodily attachment processed</b>	<b>1,093</b>	<b>1,250</b>	<b>1,750</b>
<b>CY-Calendar Year-Civil Division Total Case Loads</b>	<b>71,054</b>	<b>76,000</b>	<b>80,250</b>



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**Proposed Budget FY2024/2025  
Department of Law Enforcement  
Operations Administration  
01-3201**

<b>CLASSIFICATION</b>	<b>ACTUAL 2022/2023</b>	<b>BUDGET 2023/2024</b>	<b>BUDGET 2024/2025</b>
<b>PERSONNEL SERVICES</b>	<b>\$7,630,649</b>	<b>\$4,894,531</b>	<b>\$5,152,127</b>
<b>OPERATING EXPENSES</b>	<b>780,095</b>	<b>643,252</b>	<b>713,252</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$8,410,743</b>	<b>\$5,537,783</b>	<b>\$5,865,379</b>
<b>POSITIONS (FTE)</b>	<b>23.0</b>	<b>22.0</b>	<b>22.0</b>

**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.



**Proposed 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	\$9,148,319
OPERATING EXPENSES	105,593	181,018	208,298
CAPITAL OUTLAY	0	0	117,700
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$8,910,415</b>	<b>\$7,670,959</b>	<b>\$9,474,317</b>
<b>POSITIONS (FTE)</b>	<b>47.0</b>	<b>48.0</b>	<b>55.0</b>

Added seven (7) new positions.

**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  
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**Proposed Budget FY2024/2025**  
**Department of Law Enforcement**  
**Central Broward**  
**01-3270**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Number of crimes reported</b>	<b>618</b>	<b>538</b>	<b>531</b>
<b>Crimes reported, percentage difference from previous year (+/-)</b>	<b>15.1%</b>	<b>-12.9%</b>	<b>-1.3%</b>
<b>Calls for service</b>	<b>25,587</b>	<b>26,239</b>	<b>27,344</b>
<b>Calls for Service, percentage difference from previous year (+/-)</b>	<b>6.0%</b>	<b>2.5%</b>	<b>4.2%</b>



Sheriff Gregory Tony  
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**Proposed Budget FY2024/2025  
Department of Law Enforcement  
Aviation Unit  
01-3311**

<b>CLASSIFICATION</b>	<b>ACTUAL 2022/2023</b>	<b>BUDGET 2023/2024</b>	<b>BUDGET 2024/2025</b>
<b>PERSONNEL SERVICES</b>	<b>\$3,195,323</b>	<b>\$3,656,878</b>	<b>\$3,888,760</b>
<b>OPERATING EXPENSES</b>	<b>2,802,529</b>	<b>5,300,045</b>	<b>6,455,047</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>699,950</b>	<b>7,407,000</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$5,997,852</b>	<b>\$9,656,873</b>	<b>\$17,750,807</b>
<b>POSITIONS (FTE)</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>

**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  
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**Proposed Budget FY2024/2025**  
**Department of Law Enforcement**  
**Aviation Unit**  
**01-3311**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
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  
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**Proposed Budget FY2024/2025  
Department of Law Enforcement  
Marine Unit  
01-3312**

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<b>CLASSIFICATION</b>	<b>ACTUAL 2022/2023</b>	<b>BUDGET 2023/2024</b>	<b>BUDGET 2024/2025</b>
<b>PERSONNEL SERVICES</b>	<b>\$1,227,500</b>	<b>\$1,360,235</b>	<b>\$1,677,888</b>
<b>OPERATING EXPENSES</b>	<b>393,692</b>	<b>582,170</b>	<b>715,164</b>
<b>CAPITAL OUTLAY</b>	<b>43,521</b>	<b>765,520</b>	<b>2,489,917</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$1,664,713</b>	<b>\$2,707,925</b>	<b>\$4,882,969</b>
<b>POSITIONS (FTE)</b>	<b>7.0</b>	<b>7.0</b>	<b>9.0</b>

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Added two (2) new positions.

**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 ingression of narcotics and human smuggling by sea by partnering with federal and state law enforcement agencies in joint maritime operations.



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**Proposed Budget FY2024/2025  
Department of Law Enforcement  
Marine Unit  
01-3312**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Number of hours of marine patrol, law enforcement</b>	<b>12,717</b>	<b>13,000</b>	<b>13,000</b>
<b>Number of hours of marine patrol, public events</b>	<b>4,707</b>	<b>1,000</b>	<b>1,000</b>
<b>Number of safety Inspections</b>	<b>1,659</b>	<b>1,200</b>	<b>1,200</b>
<b>Number of marine citations and warnings issued</b>	<b>2,238</b>	<b>1,550</b>	<b>1,550</b>
<b>Number of Rescues</b>	<b>20</b>	<b>20</b>	<b>20</b>
<b>Number of vessel accident reports taken</b>	<b>9</b>	<b>20</b>	<b>20</b>
<b>Number of dive rescue missions</b>	<b>112</b>	<b>100</b>	<b>100</b>
<b>Number of hours dive rescue missions</b>	<b>1,800</b>	<b>1,500</b>	<b>1,500</b>
<b>Number of dive mission recoveries</b>	<b>95</b>	<b>100</b>	<b>100</b>



**Proposed Budget FY2024/2025**  
**Department of Law Enforcement**  
**Regional Traffic Unit**  
**01-3313**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
<b>PERSONNEL SERVICES</b>	<b>\$4,192,517</b>	<b>\$4,650,638</b>	<b>\$5,409,556</b>
<b>OPERATING EXPENSES</b>	<b>96,709</b>	<b>140,166</b>	<b>328,545</b>
<b>CAPITAL OUTLAY</b>	<b>7,970</b>	<b>84,900</b>	<b>957,600</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$4,297,197</b>	<b>\$4,875,704</b>	<b>\$6,695,701</b>
<b>POSITIONS (FTE)</b>	<b>25.0</b>	<b>25.0</b>	<b>29.0</b>

Added four (4) new positions.

**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.



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Proposed Budget FY2024/2025  
Department of Law Enforcement  
Regional Traffic Unit  
01-3313

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
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



**Proposed Budget FY2024/2025  
Department of Law Enforcement  
Court Security  
01-3415**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
<b>PERSONNEL SERVICES</b>	<b>\$14,736,960</b>	<b>\$16,182,046</b>	<b>\$16,984,908</b>
<b>OPERATING EXPENSES</b>	<b>187,688</b>	<b>347,564</b>	<b>347,564</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$14,924,648</b>	<b>\$16,529,610</b>	<b>\$17,332,472</b>
<b>POSITIONS (FTE)</b>	<b>92.0</b>	<b>92.0</b>	<b>92.0</b>

**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  
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**Proposed Budget FY2024/2025  
Department of Law Enforcement  
Court Security  
01-3415**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Calls for Service</b>	<b>12,531</b>	<b>11,735</b>	<b>12,076</b>
<b>Number of registered convicted felons</b>	<b>7,349</b>	<b>8,000</b>	<b>8,000</b>



**Proposed 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
<b>TOTAL</b>	<b>\$558,225</b>	<b>\$619,934</b>	<b>\$612,697</b>
<b>POSITIONS (FTE)</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**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.			



**Proposed Budget FY2024/2025**  
**Department of Law Enforcement**  
**Support Services**  
**01-3439**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
<b>PERSONNEL SERVICES</b>	<b>\$2,925,699</b>	<b>\$3,260,856</b>	<b>\$3,853,796</b>
<b>OPERATING EXPENSES</b>	<b>217,873</b>	<b>312,921</b>	<b>582,001</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>27,000</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$3,143,572</b>	<b>\$3,573,777</b>	<b>\$4,462,797</b>
<b>POSITIONS (FTE)</b>	<b>28.2</b>	<b>27.2</b>	<b>29.2</b>

Added two (2) positions.

**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  
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**Proposed Budget FY2024/2025  
Department of Law Enforcement  
Support Services  
01-3439**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Reserves: % of requests fulfilled to support district commands in special events</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>



Sheriff Gregory Tony  
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**Proposed Budget FY2024/2025  
Department of Law Enforcement  
West Broward  
01-3440**

<b>CLASSIFICATION</b>	<b>ACTUAL 2022/2023</b>	<b>BUDGET 2023/2024</b>	<b>BUDGET 2024/2025</b>
<b>PERSONNEL SERVICES</b>	<b>\$781,954</b>	<b>\$1,063,955</b>	<b>\$1,143,501</b>
<b>OPERATING EXPENSES</b>	<b>85,692</b>	<b>95,208</b>	<b>98,472</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$867,645</b>	<b>\$1,159,163</b>	<b>\$1,241,973</b>
<b>POSITIONS (FTE)</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**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  
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**Proposed Budget FY2024/2025  
Department of Law Enforcement  
West Broward  
01-3440**

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**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.



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**Proposed Budget FY2024/2025**  
**Department of Law Enforcement**  
**West Broward**  
**01-3440**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Number of crimes reported</b>	<b>10</b>	<b>13</b>	<b>14</b>
<b>Crimes reported, percentage difference from previous year (+/-)</b>	<b>-47.4%</b>	<b>30.0%</b>	<b>7.7%</b>
<b>Calls for Service</b>	<b>725</b>	<b>743</b>	<b>861</b>
<b>Calls for Service, percentage difference from previous year (+/-)</b>	<b>5.8%</b>	<b>2.5%</b>	<b>15.9%</b>



Sheriff Gregory Tony  
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**Proposed Budget FY2024/2025**  
**Department of Law Enforcement**  
**VIPER**  
**01-3441**

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<b>CLASSIFICATION</b>	<b>ACTUAL 2022/2023</b>	<b>BUDGET 2023/2024</b>	<b>BUDGET 2024/2025</b>
<b>PERSONNEL SERVICES</b>	<b>\$2,336,649</b>	<b>\$2,811,804</b>	<b>\$4,836,849</b>
<b>OPERATING EXPENSES</b>	<b>116,736</b>	<b>151,249</b>	<b>193,809</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$2,453,385</b>	<b>\$2,963,053</b>	<b>\$5,030,658</b>
<b>POSITIONS (FTE)</b>	<b>15.0</b>	<b>15.0</b>	<b>29.0</b>

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Added fourteen (14) new positions.

**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  
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**Proposed Budget FY2024/2025**  
**Department of Law Enforcement**  
**VIPER**  
**01-3441**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Number of Arrest Warrants Assigned</b>	<b>350</b>	<b>350</b>	<b>450</b>
<b>Number of Warrants Cleared by Arrest</b>	<b>217</b>	<b>250</b>	<b>275</b>
<b>Total Unit Arrests</b>	<b>350</b>	<b>450</b>	<b>500</b>
<b>Homicide Related Arrests</b>	<b>63</b>	<b>65</b>	<b>75</b>
<b>Number of Countywide Fugitive Sweeps</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Firearms Seizures</b>	<b>100</b>	<b>90</b>	<b>160</b>
<b>Search Warrants</b>	<b>0</b>	<b>0</b>	<b>35</b>



Sheriff Gregory Tony  
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**Proposed Budget FY2024/2025  
Department of Law Enforcement  
SWAT / Fugitive Unit  
01-3442**

<b>CLASSIFICATION</b>	<b>ACTUAL 2022/2023</b>	<b>BUDGET 2023/2024</b>	<b>BUDGET 2024/2025</b>
<b>PERSONNEL SERVICES</b>	<b>\$4,557,573</b>	<b>\$4,861,096</b>	<b>\$5,014,545</b>
<b>OPERATING EXPENSES</b>	<b>255,892</b>	<b>422,616</b>	<b>452,616</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>350,000</b>	<b>567,849</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$4,813,466</b>	<b>\$5,633,712</b>	<b>\$6,035,010</b>
<b>POSITIONS (FTE)</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>

**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.



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Proposed Budget FY2024/2025  
Department of Law Enforcement  
SWAT / Fugitive Unit  
01-3442

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
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



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**Proposed Budget FY2024/2025**  
**Department of Law Enforcement**  
**Federal Deployment DLE**  
**01-3443**

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<b>CLASSIFICATION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>PERSONNEL SERVICES</b>	<b>\$2,821</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$2,821</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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This department accounts for Federal Deployment in Department of Law Enforcement.



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**Proposed Budget FY2024/2025**  
**Department of Law Enforcement**  
**B.A.T**  
**01-3448**

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<b>CLASSIFICATION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>PERSONNEL SERVICES</b>	<b>\$650,834</b>	<b>\$1,347,205</b>	<b>\$2,099,790</b>
<b>OPERATING EXPENSES</b>	<b>105,496</b>	<b>224,632</b>	<b>233,232</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$756,329</b>	<b>\$1,571,837</b>	<b>\$2,333,022</b>
<b>POSITIONS (FTE)</b>	<b>2.0</b>	<b>12.0</b>	<b>12.0</b>

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**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.



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**Proposed Budget FY2024/2025**  
**Department of Law Enforcement**  
**B.A.T**  
**01-3448**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Number of operational assists to BSO districts/divisions</b>	<b>450</b>	<b>400</b>	<b>425</b>
<b>Assist to other agencies</b>	<b>360</b>	<b>300</b>	<b>350</b>
<b>Firearms recovered</b>	<b>90</b>	<b>50</b>	<b>55</b>
<b>Convicted felons arrested</b>	<b>300</b>	<b>325</b>	<b>350</b>
<b>Burglary Arrest</b>	<b>110</b>	<b>100</b>	<b>100</b>
<b>Auto Crimes Arrests</b>	<b>175</b>	<b>180</b>	<b>200</b>
<b>Other Related Arrests</b>	<b>183</b>	<b>150</b>	<b>150</b>
<b>Vehicles Recovered</b>	<b>186</b>	<b>190</b>	<b>200</b>



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**Proposed Budget FY2024/2025  
Department of Law Enforcement  
Neighborhood Support Team  
01-3521**

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<b>CLASSIFICATION</b>	<b>ACTUAL 2022/2023</b>	<b>BUDGET 2023/2024</b>	<b>BUDGET 2024/2025</b>
<b>PERSONNEL SERVICES</b>	<b>\$1,294,702</b>	<b>\$1,685,531</b>	<b>\$1,905,989</b>
<b>OPERATING EXPENSES</b>	<b>115,969</b>	<b>138,586</b>	<b>145,286</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$1,410,671</b>	<b>\$1,824,117</b>	<b>\$2,051,275</b>
<b>POSITIONS (FTE)</b>	<b>9.0</b>	<b>10.0</b>	<b>11.0</b>

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Added one (1) new position.

**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.



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**Proposed Budget FY2024/2025  
Department of Law Enforcement  
Neighborhood Support Team  
01-3521**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Community Events</b>	224	275	240
<b>Community Meetings</b>	191	370	400
<b>BSO Resource Materials Promotional Items Distributed</b>	40,573	7,000	7,000
<b>Projects Initiatives</b>	6	16	7



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**Proposed Budget FY2024/2025  
Department of Law Enforcement  
Youth/Neighborhood Services  
01-3531**

<b>CLASSIFICATION</b>	<b>ACTUAL 2022/2023</b>	<b>BUDGET 2023/2024</b>	<b>BUDGET 2024/2025</b>
<b>PERSONNEL SERVICES</b>	<b>\$1,636,736</b>	<b>\$1,771,438</b>	<b>\$2,202,465</b>
<b>OPERATING EXPENSES</b>	<b>35,411</b>	<b>129,634</b>	<b>132,674</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$1,672,148</b>	<b>\$1,901,072</b>	<b>\$2,335,139</b>
<b>POSITIONS (FTE)</b>	<b>9.0</b>	<b>9.0</b>	<b>10.0</b>

Added one (1) new position.

**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.



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**Proposed Budget FY2024/2025  
Department of Law Enforcement  
Youth/Neighborhood Services  
01-3531**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Saturday Operation at PAL</b>	<b>19</b>	<b>21</b>	<b>26</b>
<b>Explorer Extracurricular Training Opportunities</b>	<b>3</b>	<b>5</b>	<b>11</b>
<b>Explorer Academy Attendance</b>	<b>33</b>	<b>40</b>	<b>20</b>
<b>Number of Explorers in the program</b>	<b>50</b>	<b>50</b>	<b>90</b>
<b>Number of active PAL participants</b>	<b>30</b>	<b>34</b>	<b>40</b>



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**Proposed Budget FY2024/2025  
Department of Law Enforcement  
Helicopter Procurement  
01-4445**

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<b>CLASSIFICATION</b>	<b>ACTUAL 2022/2023</b>	<b>BUDGET 2023/2024</b>	<b>BUDGET 2024/2025</b>
<b>PERSONNEL SERVICES</b>	\$0	\$0	\$0
<b>OPERATING EXPENSES</b>	0	0	0
<b>CAPITAL OUTLAY</b>	2,800,000	0	34,600,000
<b>TRANSFERS/RESERVES</b>	0	0	0
<b>TOTAL</b>	<u>\$2,800,000</u>	<u>\$0</u>	<u>\$34,600,000</u>
<b>POSITIONS (FTE)</b>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

This department accounts for the helicopter purchases.



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**Proposed Budget FY2024/2025  
Department of Law Enforcement  
Non-Departmental  
01-3900**

<b>CLASSIFICATION</b>	<b>ACTUAL 2022/2023</b>	<b>BUDGET 2023/2024</b>	<b>BUDGET 2024/2025</b>
<b>PERSONNEL SERVICES</b>	<b>\$4,536,523</b>	<b>\$7,534,134</b>	<b>\$9,323,267</b>
<b>OPERATING EXPENSES</b>	<b>4,170,149</b>	<b>6,073,746</b>	<b>7,754,068</b>
<b>CAPITAL OUTLAY</b>	<b>8,174</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
<b>TOTAL</b>	<b>\$8,714,845</b>	<b>\$14,207,880</b>	<b>\$17,677,335</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

To provide for Non-Departmental items and services not otherwise budgeted at the department level.



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**Proposed Budget FY2024/2025  
Department of Law Enforcement  
Capital Rollover  
01-3975**

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<b>CLASSIFICATION</b>	<b>ACTUAL 2022/2023</b>	<b>BUDGET 2023/2024</b>	<b>BUDGET 2024/2025</b>
<b>PERSONNEL SERVICES</b>	\$0	\$0	\$0
<b>OPERATING EXPENSES</b>	421,412	0	0
<b>CAPITAL OUTLAY</b>	192,319	0	0
<b>TRANSFERS/RESERVES</b>	0	0	0
<b>TOTAL</b>	<u>\$613,731</u>	<u>\$0</u>	<u>\$0</u>
<b>POSITIONS (FTE)</b>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

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This budget code accounted for Capital Rollover expenses.



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**Proposed Budget FY2024/2025  
Department of Law Enforcement  
Capital Training Center  
01-3995**

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<b>CLASSIFICATION</b>	<b>ACTUAL 2022/2023</b>	<b>BUDGET 2023/2024</b>	<b>BUDGET 2024/2025</b>
<b>PERSONNEL SERVICES</b>	\$0	\$0	\$0
<b>OPERATING EXPENSES</b>	0	0	0
<b>CAPITAL OUTLAY</b>	33,121,537	0	0
<b>TRANSFERS/RESERVES</b>	0	0	0
<b>TOTAL</b>	<u>\$33,121,537</u>	<u>\$0</u>	<u>\$0</u>
<b>POSITIONS (FTE)</b>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

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This budget code accounted for the Capital Training Center expenses.



**Proposed 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	\$10,471,033
OPERATING EXPENSES	7,771	127,747	127,743
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	(12)	0
<b>TOTAL</b>	<b>\$5,496,620</b>	<b>\$10,540,452</b>	<b>\$10,598,776</b>
<b>POSITIONS (FTE)</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

**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.



**Proposed 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 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



**Proposed 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
<b>TOTAL</b>	<b>\$16,171,944</b>	<b>\$19,082,697</b>	<b>\$20,381,057</b>
<b>POSITIONS (FTE)</b>	<b>92.0</b>	<b>96.0</b>	<b>96.0</b>

**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.



**Proposed Budget FY2024/2025**  
**Department of Law Enforcement Contract Services**  
**City of Dania Beach**  
**02-3230**

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**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.



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**Proposed Budget FY2024/2025**  
**Department of Law Enforcement Contract Services**  
**City of Dania Beach**  
**02-3230**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Number of crimes reported</b>	<b>1,532</b>	<b>1,610</b>	<b>1,704</b>
<b>Crimes reported, percentage difference from previous year (+/-)</b>	<b>7.6%</b>	<b>5.1%</b>	<b>5.8%</b>
<b>Calls for service</b>	<b>39,940</b>	<b>43,876</b>	<b>43,891</b>
<b>Calls for Service, percentage difference from previous year (+/_)</b>	<b>14.4%</b>	<b>9.9%</b>	<b>0.0%</b>



**Proposed 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
<b>PERSONNEL SERVICES</b>	<b>\$26,384,924</b>	<b>\$28,333,671</b>	<b>\$31,431,095</b>
<b>OPERATING EXPENSES</b>	<b>1,365,731</b>	<b>1,340,716</b>	<b>1,407,662</b>
<b>CAPITAL OUTLAY</b>	<b>638,762</b>	<b>1,087,772</b>	<b>950,486</b>
<b>TRANSFERS/RESERVES</b>	<b>857,998</b>	<b>905,554</b>	<b>977,989</b>
<b>TOTAL</b>	<b>\$29,247,415</b>	<b>\$31,667,713</b>	<b>\$34,767,232</b>
<b>POSITIONS (FTE)</b>	<b>123.0</b>	<b>123.0</b>	<b>125.0</b>

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 17<sup>th</sup> busiest U.S. airport in total passenger traffic and 11<sup>th</sup> 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 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.



**Proposed Budget FY2024/2025**  
**Department of Law Enforcement Contract Services**  
**Ft. Lauderdale/Hollywood International Airport**  
**02-3240**

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**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  
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Proposed Budget FY2024/2025  
Department of Law Enforcement Contract Services  
Port Everglades  
02-3250

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<b>CLASSIFICATION</b>	<b>ACTUAL 2022/2023</b>	<b>BUDGET 2023/2024</b>	<b>BUDGET 2024/2025</b>
<b>PERSONNEL SERVICES</b>	<b>\$11,400,592</b>	<b>\$12,698,776</b>	<b>\$14,331,447</b>
<b>OPERATING EXPENSES</b>	<b>717,829</b>	<b>828,318</b>	<b>939,262</b>
<b>CAPITAL OUTLAY</b>	<b>250,000</b>	<b>295,190</b>	<b>479,738</b>
<b>TRANSFERS/RESERVES</b>	<b>467,365</b>	<b>515,356</b>	<b>594,617</b>
<b>TOTAL</b>	<b>\$12,835,786</b>	<b>\$14,337,640</b>	<b>\$16,345,064</b>
<b>POSITIONS (FTE)</b>	<b>67.0</b>	<b>70.0</b>	<b>76.0</b>

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Added six (6) new positions.



**Proposed Budget FY2024/2025**  
**Department of Law Enforcement Contract Services**  
**Port Everglades**  
**02-3250**

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**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.



**Proposed 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%



**Proposed 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
<b>TOTAL</b>	<b>\$9,731,437</b>	<b>\$9,567,573</b>	<b>\$10,048,390</b>
<b>POSITIONS (FTE)</b>	<b>48.0</b>	<b>48.0</b>	<b>48.0</b>

**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 and 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  
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**Proposed Budget FY2024/2025**  
**Department of Law Enforcement Contract Services**  
**City of Lauderdale Lakes**  
**02-3260**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Number of crimes reported</b>	<b>1,216</b>	<b>1,078</b>	<b>1,083</b>
<b>Crimes reported, percentage difference from previous year (+/-)</b>	<b>31.6%</b>	<b>-11.3%</b>	<b>0.5%</b>
<b>Calls for Service</b>	<b>32,408</b>	<b>32,981</b>	<b>24,249</b>
<b>Calls for Service, percentage difference from previous year (+/-)</b>	<b>9.0%</b>	<b>1.8%</b>	<b>3.8%</b>



**Proposed 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
<b>TOTAL</b>	<b>\$17,718,141</b>	<b>\$19,397,689</b>	<b>\$20,419,497</b>
<b>POSITIONS (FTE)</b>	<b>101.0</b>	<b>101.0</b>	<b>101.0</b>

**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.



**Proposed 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:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Number of crimes reported.</b>	<b>1,269</b>	<b>1,071</b>	<b>1,007</b>
<b>Crimes reported, percentage difference from previous year (+/-)</b>	<b>10.0%</b>	<b>-15.6%</b>	<b>-6.0%</b>
<b>Calls for service</b>	<b>48,601</b>	<b>49,940</b>	<b>56,375</b>
<b>Calls for service, percentage difference from previous year (+/-)</b>	<b>-0.9%</b>	<b>2.8%</b>	<b>12.9%</b>



**Proposed 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
<b>TOTAL</b>	<b>\$20,813,250</b>	<b>\$22,737,103</b>	<b>\$24,118,534</b>
<b>POSITIONS (FTE)</b>	<b>114.0</b>	<b>114.0</b>	<b>114.0</b>

**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.



**Proposed Budget FY2024/2025**  
**Department of Law Enforcement Contract Services**  
**City of Weston**  
**02-3445**

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**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  
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Proposed Budget FY2024/2025  
Department of Law Enforcement Contract Services  
City of Weston  
02-3445

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Number of crimes reported</b>	432	412	416
<b>Crimes reported, percentage difference from previous year (+/-)</b>	21.7%	-4.6%	1.0%
<b>Calls for Service</b>	40,685	41,473	49,576
<b>Calls for Service, percentage difference from previous year (+/-)</b>	6.3%	1.9%	19.5%



**Proposed 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
<b>PERSONNEL SERVICES</b>	<b>\$48,604,976</b>	<b>\$47,326,993</b>	<b>\$50,852,481</b>
<b>OPERATING EXPENSES</b>	<b>3,729,824</b>	<b>4,133,347</b>	<b>4,589,210</b>
<b>CAPITAL OUTLAY</b>	<b>1,821,424</b>	<b>1,770,163</b>	<b>1,994,835</b>
<b>TRANSFERS/RESERVES</b>	<b>1,967,118</b>	<b>2,076,148</b>	<b>2,206,342</b>
<b>TOTAL</b>	<b>\$56,123,342</b>	<b>\$55,306,651</b>	<b>\$59,642,868</b>
<b>POSITIONS (FTE)</b>	<b>282.0</b>	<b>282.0</b>	<b>282.0</b>

**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.



**Proposed Budget FY2024/2025**  
**Department of Law Enforcement Contract Services**  
**City of Pompano Beach**  
**02-3455**

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**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 residence 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  
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**Proposed Budget FY2024/2025**  
**Department of Law Enforcement Contract Services**  
**City of Pompano Beach**  
**02-3455**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Number of crimes reported</b>	<b>3,931</b>	<b>3,705</b>	<b>3,565</b>
<b>Crimes reported, percentage difference from previous year (+/-)</b>	<b>-4.9%</b>	<b>-5.70%</b>	<b>-3.8%</b>
<b>Calls for service</b>	<b>132,749</b>	<b>134,522</b>	<b>142,800</b>
<b>Calls for service, percentage difference from previous year (+/-)</b>	<b>10.7%</b>	<b>1.3%</b>	<b>6.2%</b>



**Proposed 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
<b>TOTAL</b>	<b>\$28,118,243</b>	<b>\$30,707,724</b>	<b>\$32,599,425</b>
<b>POSITIONS (FTE)</b>	<b>148.8</b>	<b>147.8</b>	<b>147.8</b>

**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.



**Proposed Budget FY2024/2025**  
**Department of Law Enforcement Contract Services**  
**City of Deerfield Beach**  
**02-3460**

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**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  
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Proposed Budget FY2024/2025  
Department of Law Enforcement Contract Services  
City of Deerfield Beach  
02-3460

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
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%



**Proposed 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
<b>TOTAL</b>	<b>\$17,195,497</b>	<b>\$19,248,737</b>	<b>\$20,609,923</b>
<b>POSITIONS (FTE)</b>	<b>99.0</b>	<b>99.0</b>	<b>99.0</b>

**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.



Sheriff Gregory Tony  
sheriff.org

**Proposed Budget FY2024/2025  
Department of Law Enforcement Contract Services  
City of Oakland Park  
02-3465**

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- Integrate new technology to optimize crime prevention and strategies in support of successful criminal prosecutions.

**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:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Number of Crimes Reported</b>	1,683	1,536	1,494
<b>Crimes reported, percentage difference from previous year (+/-)</b>	7.5%	-8.7%	-2.7%
<b>Calls for Service</b>	46,644	47,744	48,604
<b>Calls for service, percentage difference from previous year(+/-)</b>	2.1%	2.4%	1.8%



**Proposed Budget FY2024/2025**  
**Department of Law Enforcement Contract Services**  
**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
<b>TOTAL</b>	<b>\$5,835,750</b>	<b>\$5,998,139</b>	<b>\$6,321,135</b>
<b>POSITIONS (FTE)</b>	<b>27.4</b>	<b>27.4</b>	<b>27.4</b>

**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:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Number of Crimes Reported</b>	<b>125</b>	<b>121</b>	<b>124</b>
<b>Crimes Reported, percentage difference from previous year (+/-)</b>	<b>10.6%</b>	<b>-3.2%</b>	<b>2.5%</b>
<b>Calls for Service</b>	<b>9,960</b>	<b>9,734</b>	<b>11,103</b>
<b>Calls for Service, percentage difference from previous year (+/-)</b>	<b>-12.9%</b>	<b>-2.3%</b>	<b>14.1%</b>



**Proposed Budget FY2024/2025**  
**Department of Law Enforcement Contract Services**  
**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
<b>TOTAL</b>	<b>\$12,016,035</b>	<b>\$14,074,777</b>	<b>\$14,823,009</b>
<b>POSITIONS (FTE)</b>	<b>68.0</b>	<b>73.0</b>	<b>73.0</b>

**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.



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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
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%



**Proposed Budget FY2024/2025**  
**Department of Law Enforcement Contract Services**  
**City of Cooper City**  
**02-3490**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
<b>PERSONNEL SERVICES</b>	<b>\$13,042,792</b>	<b>\$13,775,151</b>	<b>\$14,624,203</b>
<b>OPERATING EXPENSES</b>	<b>1,094,558</b>	<b>1,171,008</b>	<b>1,279,814</b>
<b>CAPITAL OUTLAY</b>	<b>530,382</b>	<b>515,753</b>	<b>593,139</b>
<b>TRANSFERS/RESERVES</b>	<b>532,706</b>	<b>574,254</b>	<b>610,265</b>
<b>TOTAL</b>	<b>\$15,200,438</b>	<b>\$16,036,166</b>	<b>\$17,107,421</b>
<b>POSITIONS (FTE)</b>	<b>76.0</b>	<b>78.0</b>	<b>78.0</b>

**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' 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
<b>Number of crimes reported</b>	<b>329</b>	<b>311</b>	<b>305</b>
<b>Crimes reported, percentages difference from previous year(+/-)</b>	<b>-6.0%</b>	<b>-5.5%</b>	<b>-1.9%</b>
<b>Calls for Service</b>	<b>21,241</b>	<b>22,034</b>	<b>21,002</b>
<b>Calls for Service, percentage difference from previous year(+/-)</b>	<b>-1.6%</b>	<b>3.7%</b>	<b>-4.7%</b>



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**02-3495**

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
<b>TOTAL</b>	<b>\$11,371,405</b>	<b>\$12,106,834</b>	<b>\$12,522,111</b>
<b>POSITIONS (FTE)</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>

**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:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Number of Crimes Reported</b>	<b>202</b>	<b>196</b>	<b>194</b>
<b>Crimes reported, percentage difference from previous year (+/-)</b>	<b>3.1%</b>	<b>-3.0%</b>	<b>-1.0%</b>
<b>Calls for Service</b>	<b>20,221</b>	<b>20,431</b>	<b>20,988</b>
<b>Calls for Service, percentage difference from previous year (+/-)</b>	<b>7.3%</b>	<b>1.0%</b>	<b>2.7%</b>



**Proposed Budget FY2024/2025**  
**Department of Law Enforcement Contract Services**  
**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
<b>TOTAL</b>	<b>\$7,443,047</b>	<b>\$7,614,978</b>	<b>\$8,016,169</b>
<b>POSITIONS (FTE)</b>	<b>47.0</b>	<b>37.0</b>	<b>37.0</b>

**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.



**Proposed Budget FY2024/2025**  
**Department of Law Enforcement Contract Services**  
**City of West Park**  
**02-3500**

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- Partnerships
  - Collaboration with city officials in identifying and placing speed deterrent devices and signs.

**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.



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**Proposed Budget FY2024/2025**  
**Department of Law Enforcement Contract Services**  
**City of West Park**  
**02-3500**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Number of crimes reported City of West Park</b>	<b>374</b>	<b>371</b>	<b>307</b>
<b>Crimes Reported, % difference from previous years City of West Park (+/-)</b>	<b>-0.3%</b>	<b>-0.5%</b>	<b>-7.0%</b>
<b>Calls for Service City of West Park</b>	<b>14,449</b>	<b>14,529</b>	<b>15,039</b>
<b>Calls for Service, % difference from previous year; (+/-) City of West Park</b>	<b>7.8%</b>	<b>4.4%</b>	<b>3.2%</b>



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**Proposed Budget FY2024/2025**  
**Department of Law Enforcement Contract Services**  
**Non-Dept Contract Cities**  
**02-3901**

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<b>CLASSIFICATION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>PERSONNEL SERVICES</b>	\$0	\$0	\$0
<b>OPERATING EXPENSES</b>	0	0	0
<b>CAPITAL OUTLAY</b>	0	0	0
<b>TRANSFERS/RESERVES</b>	(9,359,781)	0	0
<b>TOTAL</b>	<u>(\$9,359,781)</u>	<u>\$0</u>	<u>\$0</u>
<b>POSITIONS (FTE)</b>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

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To provide for Non-Dept Contract Cities items and services not otherwise budgeted at the department level.



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**Proposed Budget FY2024/2025**  
**Department of Law Enforcement Contract Services**  
**Port Harbor Side**  
**02-3918**

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<b>CLASSIFICATION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>PERSONNEL SERVICES</b>	\$0	\$0	\$0
<b>OPERATING EXPENSES</b>	134,039	175,000	175,000
<b>CAPITAL OUTLAY</b>	0	0	0
<b>TRANSFERS/RESERVES</b>	0	0	0
<b>TOTAL</b>	<u>\$134,039</u>	<u>\$175,000</u>	<u>\$175,000</u>
<b>POSITIONS (FTE)</b>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

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This budget code accounts for Port Harbor Side.



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**Proposed Budget FY2024/2025**  
**Department of Law Enforcement Contract Services**  
**Port Detail O/T**  
**02-3942**

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<b>CLASSIFICATION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>PERSONNEL SERVICES</b>	<b>\$1,433,401</b>	<b>\$2,091,257</b>	<b>\$2,759,762</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$1,433,401</b>	<b>\$2,091,257</b>	<b>\$2,759,762</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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This budget code accounts for Port Detail Overtime.



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**Proposed Budget FY2024/2025**  
**Department of Law Enforcement Contract Services**  
**Port Traffic Detail**  
**02-3943**

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<b>CLASSIFICATION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>PERSONNEL SERVICES</b>	<b>\$2,801,399</b>	<b>\$3,682,180</b>	<b>\$5,217,046</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$2,801,399</b>	<b>\$3,682,180</b>	<b>\$5,217,046</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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This budget code accounts for Port Traffic Detail.



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**Proposed Budget FY2024/2025**  
**Department of Law Enforcement Contract Services**  
**Local Incident Contract Cities**  
**02-3984**

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<b>CLASSIFICATION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>PERSONNEL SERVICES</b>	<b>\$29,910</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$29,910</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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This budget code accounted for local incidents in the contract cities.



**Proposed Budget FY2024/2025  
Regional Communications  
Regional Communications (Regional)  
01-3600**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
<b>PERSONNEL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,245,917</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>1,550,145</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$73,796,062</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>473.0</b>

In fiscal year 24/25, Communications is budgeted in the Regional budget. Added twenty-four (24) new positions.

**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.



**Proposed Budget FY2024/2025**  
**Regional Communications**  
**Regional Communications (Regional)**  
**01-3600**

**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	-	-	<b>1,355,000</b>
NON EMERGENCY CALL VOLUME	-	-	<b>650,000</b>
Call Answering Benchmark (90% within 12 Seconds).	-	-	<b>95.00%</b>
Call Processing Benchmark (Medical)	-	-	<b>95 Seconds</b>
Call Processing Benchmark (Fire)	-	-	<b>100 Seconds</b>
Call Answering Benchmark (95% within 20 Seconds).	-	-	<b>97.00%</b>
Turnover Rates	-	-	<b>10%</b>



**Proposed Budget FY2024/2025  
Regional Communications  
Regional Communications  
02-3600**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
<b>PERSONNEL SERVICES</b>	<b>\$63,925,891</b>	<b>\$60,535,750</b>	<b>\$0</b>
<b>OPERATING EXPENSES</b>	<b>608,833</b>	<b>1,547,110</b>	<b>0</b>
<b>CAPITAL OUTLAY</b>	<b>27,039</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$64,561,763</b>	<b>\$62,082,860</b>	<b>\$0</b>
<b>POSITIONS (FTE)</b>	<b>449.0</b>	<b>449.0</b>	<b>0.0</b>

In fiscal year 24/25, Communications is budgeted under account 13600 in the Regional budget.

**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.



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**Proposed Budget FY2024/2025  
Regional Communications  
Regional Communications  
02-3600**

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**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:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>911 Call Volume</b>	<b>1,354,418</b>	<b>1,266,209</b>	-
<b>NON EMERGENCY CALL VOLUME</b>	<b>629,937</b>	<b>695,969</b>	-
<b>Call Answering Benchmark (90% within 15 Seconds).</b>	<b>96.69%</b>	<b>80.84%</b>	-
<b>Call Processing Benchmark (Medical)</b>	<b>97 Seconds</b>	<b>122 Seconds</b>	-
<b>Call Processing Benchmark (Fire)</b>	<b>103 Seconds</b>	<b>111 Seconds</b>	-
<b>Call Answering Benchmark (95% within 20 Seconds).</b>	<b>97.40%</b>	<b>84.26%</b>	-
<b>Turnover Rates</b>	<b>11%</b>	<b>22%</b>	-



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**Proposed Budget FY2024/2025  
Court Bailiff  
03-3416**

<b>CLASSIFICATION</b>	<b>ACTUAL 2022/2023</b>	<b>BUDGET 2023/2024</b>	<b>BUDGET 2024/2025</b>
<b>PERSONNEL SERVICES</b>	<b>\$11,978,504</b>	<b>\$11,638,690</b>	<b>\$13,748,284</b>
<b>OPERATING EXPENSES</b>	<b>57,247</b>	<b>68,000</b>	<b>68,017</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$12,035,751</b>	<b>\$11,706,690</b>	<b>\$13,816,301</b>
<b>POSITIONS (FTE)</b>	<b>102.2</b>	<b>102.2</b>	<b>102.2</b>

**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:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Number of posts staffed on a daily basis</b>	<b>114</b>	<b>114</b>	<b>114</b>



**Proposed 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	\$3,349,476
OPERATING EXPENSES	1,190,050	1,286,306	1,296,306
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$4,333,060</b>	<b>\$4,465,308</b>	<b>\$4,645,782</b>
<b>POSITIONS (FTE)</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>

**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.



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**Proposed Budget FY2024/2025**  
**Department of Investigations**  
**Strategic Investigations Admin**  
**01-3535**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Workups Requested</b>	<b>1,894</b>	<b>1,894</b>	<b>1,922</b>
<b>Workups Completed</b>	<b>1,770</b>	<b>1,770</b>	<b>1,655</b>
<b>Workups Pending</b>	<b>510</b>	<b>510</b>	<b>500</b>
<b>Intelligence Summaries</b>	<b>7</b>	<b>7</b>	<b>6</b>
<b>Intelligence Bulletins</b>	<b>13</b>	<b>13</b>	<b>12</b>
<b>AOA's</b>	<b>1,929</b>	<b>1,929</b>	<b>1,910</b>
<b>CI Packets</b>	<b>140</b>	<b>140</b>	<b>144</b>
<b>CI Audits</b>	<b>1,183</b>	<b>1,183</b>	<b>975</b>
<b>NINJA Checks</b>	<b>192</b>	<b>192</b>	<b>220</b>



**Proposed 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	\$2,335,490
OPERATING EXPENSES	282,725	325,293	378,500
CAPITAL OUTLAY	336,790	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$2,938,432</b>	<b>\$2,634,008</b>	<b>\$2,713,990</b>
<b>POSITIONS (FTE)</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>

**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.



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**Proposed Budget FY2024/2025  
Department of Investigations  
Covert Electronic Surveillance  
01-3536**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Number of Surveillance Hours</b>	<b>1,863</b>	<b>1,900</b>	<b>1,900</b>
<b>Number of Equipment Installs</b>	<b>1,259</b>	<b>1,275</b>	<b>1,280</b>
<b>Number of Telephone Pen Register/Wiretap</b>	<b>376</b>	<b>365</b>	<b>400</b>
<b>Number of Subpoenas issued</b>	<b>18</b>	<b>20</b>	<b>25</b>
<b>Number of Video Production (all video requests inclusive)</b>	<b>13</b>	<b>100</b>	<b>20</b>
<b>Number of Audio Projects (e.g., Enhancement, Repairs, etc.)</b>	<b>17</b>	<b>50</b>	<b>20</b>



**Proposed Budget FY2024/2025**  
**Department of Investigations**  
**Crime Scene**  
**01-3537**

<b>CLASSIFICATION</b>	<b>ACTUAL 2022/2023</b>	<b>BUDGET 2023/2024</b>	<b>BUDGET 2024/2025</b>
<b>PERSONNEL SERVICES</b>	<b>\$3,266,098</b>	<b>\$3,410,630</b>	<b>\$4,403,536</b>
<b>OPERATING EXPENSES</b>	<b>121,400</b>	<b>185,311</b>	<b>248,131</b>
<b>CAPITAL OUTLAY</b>	<b>22,932</b>	<b>55,500</b>	<b>41,000</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$3,410,430</b>	<b>\$3,651,441</b>	<b>\$4,692,667</b>
<b>POSITIONS (FTE)</b>	<b>18.0</b>	<b>20.0</b>	<b>25.0</b>

Added five (5) new positions.

**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.



**Proposed 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
<b>Total Crime Scenes Worked</b>	<b>943</b>	<b>1,160</b>	<b>1,000</b>
<b>Crime Scene Reports</b>	<b>1,292</b>	<b>1,650</b>	<b>1,200</b>
<b>Man-Hours Expended on Cases</b>	<b>9,914</b>	<b>14,200</b>	<b>12,000</b>
<b>Homicides Worked</b>	<b>73</b>	<b>65</b>	<b>65</b>
<b>MVAC AOA (New Category)</b>	<b>23</b>	<b>20</b>	<b>25</b>
<b>Firearms related crimes (New Category)</b>	<b>160</b>	<b>180</b>	<b>180</b>
<b>Hours AOA Training given (New Category)</b>	<b>150</b>	<b>150</b>	<b>150</b>
<b>Death Unattended</b>	<b>230</b>	<b>240</b>	<b>230</b>
<b>Drug related / Overdose Cases Worked</b>	<b>190</b>	<b>200</b>	<b>200</b>



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**Proposed Budget FY2024/2025**  
**Department of Investigations**  
**Crime Lab**  
**01-3538**

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<b>CLASSIFICATION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>PERSONNEL SERVICES</b>	<b>\$8,688,039</b>	<b>\$9,675,371</b>	<b>\$10,275,194</b>
<b>OPERATING EXPENSES</b>	<b>805,774</b>	<b>949,940</b>	<b>1,589,045</b>
<b>CAPITAL OUTLAY</b>	<b>39,800</b>	<b>0</b>	<b>162,000</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$9,533,613</b>	<b>\$10,625,311</b>	<b>\$12,026,239</b>
<b>POSITIONS (FTE)</b>	<b>53.0</b>	<b>55.0</b>	<b>57.0</b>

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Added two (2) new positions.

**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.



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**Proposed Budget FY2024/2025**  
**Department of Investigations**  
**Crime Lab**  
**01-3538**

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**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.



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**Proposed Budget FY2024/2025**  
**Department of Investigations**  
**Crime Lab**  
**01-3538**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Total Number of cases submitted to the Lab</b>	<b>14,153</b>	<b>15,000</b>	<b>15,000</b>
<b>Number of DNA cases worked</b>	<b>1,748</b>	<b>1,900</b>	<b>1,900</b>
<b>Number of DNA items worked</b>	<b>7,386</b>	<b>9,600</b>	<b>9,600</b>
<b>Number of Firearms cases worked</b>	<b>3,193</b>	<b>2,600</b>	<b>2,600</b>
<b>Number of Firearms items worked</b>	<b>9,263</b>	<b>7,500</b>	<b>7,500</b>
<b>Number of Drug cases worked</b>	<b>3,272</b>	<b>2,600</b>	<b>2,600</b>
<b>Number of Drug items worked</b>	<b>9,267</b>	<b>8,000</b>	<b>8,000</b>
<b>Number of Latent Print cases worked</b>	<b>2,095</b>	<b>1,700</b>	<b>1,700</b>
<b>Number of Latent Print items worked</b>	<b>8,481</b>	<b>7,500</b>	<b>7,500</b>



**Proposed 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	\$5,731,751
OPERATING EXPENSES	681,904	855,078	855,078
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$5,258,321</b>	<b>\$6,327,452</b>	<b>\$6,586,829</b>
<b>POSITIONS (FTE)</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>

**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.



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Proposed Budget FY2024/2025  
Department of Investigations  
Regional Narcotics  
01-3543

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>NUMBER OF SUBJECTS ARRESTED</b>	176	150	150
<b>VALUE OF CURRENCY SEIZED</b>	\$10,799,223	\$10,000,000	\$10,000,000
<b>KILOGRAMS OF COCAINE SEIZED</b>	467	500	500
<b>KILOGRAMS OF HEROIN SEIZED</b>	9	5	5
<b>KILOGRAMS OF FENTANYL SEIZED</b>	15	10	10
<b>KILOGRAMS OF METHAMPHETAMINE SEIZED</b>	122	50	50
<b>NUMBER OF FIREARMS SEIZED</b>	53	60	60
<b>KILOGRAMS OF MARIJUANA SEIZED</b>	10,040	1,000	1,000



**Proposed Budget FY2024/2025**  
**Department of Investigations**  
**Gang Unit**  
**01-3545**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
<b>PERSONNEL SERVICES</b>	<b>\$1,266,328</b>	<b>\$1,448,299</b>	<b>\$1,756,569</b>
<b>OPERATING EXPENSES</b>	<b>154,098</b>	<b>204,171</b>	<b>227,211</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$1,420,426</b>	<b>\$1,652,470</b>	<b>\$1,983,780</b>
<b>POSITIONS (FTE)</b>	<b>7.0</b>	<b>7.0</b>	<b>8.0</b>

Added one (1) new position.

**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.



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Proposed Budget FY2024/2025  
Department of Investigations  
Gang Unit  
01-3545

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>NUMBER OF SUBJECTS ARRESTED</b>	42	100	125
<b>NUMBER OF SEARCH WARRANTS</b>	90	125	150
<b>NUMBER OF TITLE III</b>	3	3	5
<b>VALUE OF CURRENCY SEIZED</b>	\$163,896.00	\$300,000.00	\$400,000.00
<b>KILOGRAMS OF COCAINE SEIZED</b>	2.2	5	8
<b>KILOGRAMS OF HEROIN SEIZED</b>	0	5	8
<b>NUMBER OF FIREARMS SEIZED</b>	37	75	100
<b>KILOGRAMS OF MARIJUANA SEIZED</b>	64	100	125
<b>KILOGRAMS OF METHAMPHETAMINE SEIZED</b>	5.5	8	10
<b>NUMBER OF GANG MEMBERS ARRESTED</b>	40	70	90
<b>KILOGRAMS OF FENTANYL SEIZED</b>	16	18	20



**Proposed 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	\$1,575,294
OPERATING EXPENSES	78,398	101,798	116,887
CAPITAL OUTLAY	205,099	55,000	440,000
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,620,427</b>	<b>\$1,582,963</b>	<b>\$2,132,181</b>
<b>POSITIONS (FTE)</b>	<b>6.0</b>	<b>7.0</b>	<b>7.0</b>

**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 six 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.



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**Proposed Budget FY2024/2025**  
**Department of Investigations**  
**Bomb Squad**  
**01-3549**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Assist Other Agencies</b>	<b>90</b>	<b>100</b>	<b>100</b>
<b>Bomb Threat Incidents</b>	<b>18</b>	<b>20</b>	<b>25</b>
<b>Suspected Devices</b>	<b>36</b>	<b>60</b>	<b>55</b>
<b>Community Demonstrations</b>	<b>37</b>	<b>50</b>	<b>45</b>
<b>Canine Sweeps</b>	<b>119</b>	<b>200</b>	<b>150</b>
<b>Post-Blast Investigations</b>	<b>3</b>	<b>5</b>	<b>5</b>
<b>Actual</b>	<b>7</b>	<b>10</b>	<b>10</b>
<b>Hoax</b>	<b>0</b>	<b>2</b>	<b>2</b>
<b>Technical Assist</b>	<b>39</b>	<b>45</b>	<b>40</b>



**Proposed 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	\$1,918,710
OPERATING EXPENSES	362,811	379,810	1,070,790
CAPITAL OUTLAY	12,019	8,000	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,718,250</b>	<b>\$1,889,940</b>	<b>\$2,989,500</b>
<b>POSITIONS (FTE)</b>	<b>11.0</b>	<b>12.0</b>	<b>17.0</b>

Added five (5) new position.

**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.



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**Proposed Budget FY2024/2025  
Department of Investigations  
Evidence & Confiscation  
01-3719**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
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



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**Proposed Budget FY2024/2025**  
**Department of Investigations**  
**Criminal Investigations**  
**01-3720**

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<b>CLASSIFICATION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>PERSONNEL SERVICES</b>	\$16,641,646	\$18,326,015	\$19,840,486
<b>OPERATING EXPENSES</b>	342,533	554,987	570,187
<b>CAPITAL OUTLAY</b>	27,023	0	0
<b>TRANSFERS/RESERVES</b>	0	0	0
<b>TOTAL</b>	<u>\$17,011,202</u>	<u>\$18,881,002</u>	<u>\$20,410,673</u>
<b>POSITIONS (FTE)</b>	<u>97.0</u>	<u>103.0</u>	<u>109.0</u>

Added six (6) new positions.



**Proposed Budget FY2024/2025**  
**Department of Investigations**  
**Criminal Investigations**  
**01-3720**

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**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.).



**Proposed 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



**Proposed 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
<b>TOTAL</b>	<b>\$336,532</b>	<b>\$399,390</b>	<b>\$417,737</b>
<b>POSITIONS (FTE)</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**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



**Proposed Budget FY2024/2025**  
**Department of Investigations**  
**Real Time Crime Center**  
**01-3740**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
<b>PERSONNEL SERVICES</b>	<b>\$1,761,950</b>	<b>\$2,412,044</b>	<b>\$3,101,158</b>
<b>OPERATING EXPENSES</b>	<b>640,281</b>	<b>837,099</b>	<b>924,112</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$2,402,231</b>	<b>\$3,549,143</b>	<b>\$4,325,270</b>
<b>POSITIONS (FTE)</b>	<b>11.0</b>	<b>16.0</b>	<b>22.0</b>

Added six (6) new positions.

**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).



**Proposed 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:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Number of Live Events Monitored in RTCC</b>	<b>1,850</b>	<b>2,000</b>	<b>3,231</b>
<b>Number of Post Incidents Investigations Completed in RTCC</b>	<b>1,228</b>	<b>1,000</b>	<b>1,837</b>



**Proposed 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	\$3,213,075
OPERATING EXPENSES	147,941	214,831	267,871
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$2,442,842</b>	<b>\$2,670,940</b>	<b>\$3,480,946</b>
<b>POSITIONS (FTE)</b>	<b>14.0</b>	<b>19.0</b>	<b>20.0</b>

Added one (1) position.

**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



**Proposed 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
<b>TOTAL</b>	<b>\$1,946,301</b>	<b>\$2,150,088</b>	<b>\$2,227,196</b>
<b>POSITIONS (FTE)</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

**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.

**PERFORMANCE MEASURES:**



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**Proposed Budget FY2024/2025  
Department of Investigations  
Organized Criminal Activities  
01-3820**

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<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>NUMBER OF ARRESTS</b>	92	80	75
<b>NUMBER OF SEARCH WARRANTS</b>	82	75	80
<b>NUMBER OF TITLE III</b>	3	5	3
<b>VALUE OF CURRENCY SEIZED</b>	\$970,747	\$1,000,000	\$1,000,000
<b>KILOGRAMS OF COCAINE SEIZED</b>	1,969.70	500	500
<b>KILOGRAMS OF HEROIN SEIZED</b>	39.52	50	50
<b>NUMBER OF FIREARMS SEIZED</b>	10	20	20
<b>KILOGRAMS OF FENTANYL SEIZED</b>	1,824.64	100	100



**Proposed Budget FY2024/2025  
 Department of Investigations  
 Counter Terrorism Unit  
 01-3830**

<b>CLASSIFICATION</b>	<b>ACTUAL 2022/2023</b>	<b>BUDGET 2023/2024</b>	<b>BUDGET 2024/2025</b>
<b>PERSONNEL SERVICES</b>	<b>\$1,739,197</b>	<b>\$1,676,855</b>	<b>\$1,845,532</b>
<b>OPERATING EXPENSES</b>	<b>156,227</b>	<b>191,752</b>	<b>271,752</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$1,895,424</b>	<b>\$1,868,607</b>	<b>\$2,117,284</b>
<b>POSITIONS (FTE)</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>

**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.



**Proposed 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:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>OHS Call Outs</b>	<b>58</b>	<b>90</b>	<b>110</b>
<b>Special Event Operations</b>	<b>154</b>	<b>174</b>	<b>180</b>
<b>AOA Districts</b>	<b>60</b>	<b>70</b>	<b>80</b>
<b>AOA Other Agencies</b>	<b>108</b>	<b>130</b>	<b>140</b>
<b>JTTF Investigations</b>	<b>98</b>	<b>120</b>	<b>130</b>
<b>Protective Intelligence Operations</b>	<b>401</b>	<b>620</b>	<b>500</b>
<b>JTTF Assists</b>	<b>60</b>	<b>70</b>	<b>80</b>
<b>Surveillance Hours</b>	<b>765</b>	<b>800</b>	<b>815</b>
<b>Arrests</b>	<b>11</b>	<b>16</b>	<b>20</b>



**Proposed 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	\$2,456,445
OPERATING EXPENSES	139,562	186,399	313,119
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,973,594</b>	<b>\$2,147,740</b>	<b>\$2,769,564</b>
<b>POSITIONS (FTE)</b>	<b>10.0</b>	<b>10.0</b>	<b>13.0</b>

Added three (3) new positions.

**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.



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Proposed Budget FY2024/2025  
Department of Investigations  
Internet Crimes Against Children  
01-3840

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**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



**Proposed 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	\$1,299,941
OPERATING EXPENSES	275,506	290,715	290,715
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,328,349</b>	<b>\$1,426,861</b>	<b>\$1,590,656</b>
<b>POSITIONS (FTE)</b>	<b>7.0</b>	<b>9.0</b>	<b>9.0</b>

**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.



**Proposed 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:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Total New Cases</b>	<b>759</b>	<b>816</b>	<b>850</b>
<b>Active Cases</b>	<b>504</b>	<b>656</b>	<b>700</b>
<b>Cleared Cases</b>	<b>255</b>	<b>160</b>	<b>200</b>
<b>ICAC Matters</b>	<b>31</b>	<b>63</b>	<b>65</b>
<b>Assist Outside Agency</b>	<b>145</b>	<b>96</b>	<b>70</b>
<b>On Scene Response</b>	<b>37</b>	<b>40</b>	<b>20</b>
<b>Total Media Items</b>	<b>1,816</b>	<b>2,633</b>	<b>3,200</b>



**Proposed 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	\$1,417,020
OPERATING EXPENSES	41,573	58,630	58,630
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,066,130</b>	<b>\$1,119,753</b>	<b>\$1,475,650</b>
<b>POSITIONS (FTE)</b>	<b>5.0</b>	<b>4.0</b>	<b>5.0</b>

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.



**Proposed 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	\$3,714,469
OPERATING EXPENSES	333,956	249,460	146,010
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$3,563,642</b>	<b>\$3,719,494</b>	<b>\$3,860,479</b>
<b>POSITIONS (FTE)</b>	<b>13.0</b>	<b>24.0</b>	<b>24.0</b>

**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.



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**Proposed Budget FY2024/2025  
Department of Detention and Community Programs  
Detention Management  
04-4110**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Operating revenues as contracted with the U.S. Marshal's Office to house federal inmates.</b>	<b>\$4,365,040</b>	<b>\$5,600,000</b>	<b>\$4,500,000</b>
<b>Ensure that all detention facilities meet nationally recognized standards by achieving and maintaining both national and state accreditation.</b>	<b>All Facilities Accredited</b>	<b>All Facilities Accredited</b>	<b>All Facilities Accredited</b>
<b>Inmate grievances received All Facilities – all types</b>	-----	<b>6,000</b>	<b>6,000</b>
<b>Medical</b>	<b>1,886</b>	<b>1,430</b>	<b>1,430</b>
<b>Population average per month annualized in total for all facilities.</b>	-----	<b>45,600</b>	<b>45,600</b>
<b>Inmates hospitalized in absentia</b>	<b>642</b>	<b>250</b>	<b>250</b>
<b>Days in absentia</b>	<b>1,686</b>	<b>700</b>	<b>700</b>
<b>Non-absentia inmates hospitalized</b>	<b>175</b>	<b>300</b>	<b>300</b>
<b>Inmates hospitalized for TB</b>	<b>0</b>	<b>5</b>	<b>5</b>
<b>Hospital days due to TB</b>	<b>0</b>	<b>10</b>	<b>10</b>
<b>Inmates hospitalized (non-absentia days)</b>	<b>991</b>	<b>1,230</b>	<b>1,230</b>



**Proposed Budget FY2024/2025**  
**Department of Detention and Community Programs**  
**Classification Unit**  
**04-4115**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
<b>PERSONNEL SERVICES</b>	<b>\$4,989,003</b>	<b>\$5,214,330</b>	<b>\$5,801,005</b>
<b>OPERATING EXPENSES</b>	<b>47,782</b>	<b>80,660</b>	<b>80,660</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$5,036,785</b>	<b>\$5,294,990</b>	<b>\$5,881,665</b>
<b>POSITIONS (FTE)</b>	<b>40.0</b>	<b>40.0</b>	<b>42.0</b>

Added two (2) new positions.

**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.



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**Proposed Budget FY2024/2025  
Department of Detention and Community Programs  
Classification Unit  
04-4115**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
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%
<b>Main Jail</b>			
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



**Proposed 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	\$2,718,005
OPERATING EXPENSES	12,118	38,910	38,910
CAPITAL OUTLAY	0	9,502	14,000
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$2,193,235</b>	<b>\$2,521,251</b>	<b>\$2,770,915</b>
<b>POSITIONS (FTE)</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>

**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



**Proposed 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
<b>TOTAL</b>	<b>\$2,310,301</b>	<b>\$2,584,226</b>	<b>\$2,693,179</b>
<b>POSITIONS (FTE)</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>

**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 establishment 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.



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**Proposed Budget FY2024/2025  
Department of Detention and Community Programs  
Behavioral Services Unit  
04-4125**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
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



**Proposed Budget FY2024/2025**  
**Department of Detention and Community Programs**  
**Main Jail Facility**  
**04-4220**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
<b>PERSONNEL SERVICES</b>	<b>\$42,551,566</b>	<b>\$46,067,117</b>	<b>\$49,894,870</b>
<b>OPERATING EXPENSES</b>	<b>3,271,425</b>	<b>2,936,550</b>	<b>3,655,740</b>
<b>CAPITAL OUTLAY</b>	<b>3,060</b>	<b>41,500</b>	<b>9,500</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$45,826,051</b>	<b>\$49,045,167</b>	<b>\$53,560,110</b>
<b>POSITIONS (FTE)</b>	<b>361.0</b>	<b>361.0</b>	<b>366.0</b>

Added five (5) new positions.

**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.



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**Proposed Budget FY2024/2025**  
**Department of Detention and Community Programs**  
**Main Jail Facility**  
**04-4220**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Inmate grievances submitted</b>	<b>3,484</b>	<b>4,700</b>	<b>4,000</b>
<b>Inmate population average per month annualized</b>	<b>1,176</b>	<b>1,300</b>	<b>15,000</b>
<b>Battery on inmate</b>	<b>141</b>	<b>190</b>	<b>150</b>
<b>Battery on staff</b>	<b>61</b>	<b>70</b>	<b>50</b>
<b>Criminal mischief</b>	<b>19</b>	<b>10</b>	<b>5</b>
<b>Resisting with violence</b>	<b>69</b>	<b>80</b>	<b>70</b>
<b>Reduced hours of employee sick leave</b>	<b>0</b>	<b>30,000</b>	<b>2,000</b>



**Proposed 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	\$37,503,007
OPERATING EXPENSES	259,885	267,560	377,160
CAPITAL OUTLAY	0	63,228	622,200
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$34,300,817</b>	<b>\$35,076,371</b>	<b>\$38,502,367</b>
<b>POSITIONS (FTE)</b>	<b>205.0</b>	<b>206.0</b>	<b>208.0</b>

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.



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**Proposed Budget FY2024/2025**  
**Department of Detention and Community Programs**  
**Central Intake**  
**04-4225**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Bookings processed within the prescribed time</b>	<b>98%</b>	<b>95%</b>	<b>94%</b>
<b>Inmate grievances submitted</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Bookings</b>	<b>28,745</b>	<b>27,000</b>	<b>27,500</b>
<b>Releases</b>	<b>28,834</b>	<b>26,000</b>	<b>24,000</b>
<b>Community Pick-ups (includes Satellites)</b>	<b>0</b>	<b>2,000</b>	<b>1,000</b>
<b>In-house Transports</b>	<b>51,353</b>	<b>53,000</b>	<b>24,500</b>
<b>Baker Acts</b>	<b>0</b>	<b>350</b>	<b>200</b>
<b>Reduced hours of employee sick leave</b>	<b>0</b>	<b>150</b>	<b>100</b>



**Proposed 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	\$2,760,958
OPERATING EXPENSES	550,573	562,170	588,618
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$2,907,243</b>	<b>\$3,097,651</b>	<b>\$3,349,576</b>
<b>POSITIONS (FTE)</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>

**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



**Proposed 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	\$4,098,299
OPERATING EXPENSES	19,279	41,730	41,730
CAPITAL OUTLAY	0	21,120	171,000
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$3,546,063</b>	<b>\$3,793,861</b>	<b>\$4,311,029</b>
<b>POSITIONS (FTE)</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>

**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.



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**Proposed Budget FY2024/2025**  
**Department of Detention and Community Programs**  
**Juvenile Assessment Center**  
**04-4235**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
Percentage of juveniles fingerprinted and photographed within the prescribed time	100%	100%	100%
Number of juveniles processed	1,984	3,700	3,700



**Proposed Budget FY2024/2025**  
**Department of Detention and Community Programs**  
**North Broward Facility**  
**04-4320**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
<b>PERSONNEL SERVICES</b>	<b>\$41,280,762</b>	<b>\$43,554,843</b>	<b>\$49,172,503</b>
<b>OPERATING EXPENSES</b>	<b>1,328,122</b>	<b>1,109,827</b>	<b>1,291,620</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>75,000</b>	<b>211,000</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$42,608,884</b>	<b>\$44,739,670</b>	<b>\$50,675,123</b>
<b>POSITIONS (FTE)</b>	<b>307.0</b>	<b>307.0</b>	<b>327.0</b>

Added twenty (20) new positions.

**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.



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**Proposed Budget FY2024/2025**  
**Department of Detention and Community Programs**  
**North Broward Facility**  
**04-4320**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Inmate grievances submitted</b>	<b>1,285</b>	<b>1,900</b>	<b>1,000</b>
<b>Inmate population's average per month annualized</b>	<b>820</b>	<b>9,500</b>	<b>750</b>
<b>Battery on inmate</b>	<b>136</b>	<b>140</b>	<b>130</b>
<b>Battery on staff</b>	<b>39</b>	<b>20</b>	<b>15</b>
<b>Criminal mischief</b>	<b>11</b>	<b>12</b>	<b>10</b>
<b>Resisting with violence</b>	<b>38</b>	<b>20</b>	<b>15</b>
<b>Reduce hours of employee sick leave</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Proposed 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	\$34,535,924
OPERATING EXPENSES	904,757	1,007,860	1,022,860
CAPITAL OUTLAY	0	41,500	408,500
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$32,521,365</b>	<b>\$33,644,162</b>	<b>\$35,967,284</b>
<b>POSITIONS (FTE)</b>	<b>217.0</b>	<b>216.0</b>	<b>216.0</b>

**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.



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**Proposed Budget FY2024/2025**  
**Department of Detention and Community Programs**  
**Conte Facility**  
**04-4330**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Inmate grievances submitted</b>	<b>1,283</b>	<b>1,411</b>	<b>1,280</b>
<b>Inmate population's average per month annualized</b>	<b>1,021</b>	<b>11,955</b>	<b>12,600</b>
<b>Battery on inmate</b>	<b>95</b>	<b>78</b>	<b>80</b>
<b>Battery on staff</b>	<b>2</b>	<b>4</b>	<b>3</b>
<b>Criminal mischief</b>	<b>6</b>	<b>1</b>	<b>3</b>
<b>Resisting with violence</b>	<b>14</b>	<b>13</b>	<b>9</b>
<b>Reduce hours of employee sick leave</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Proposed 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
<b>PERSONNEL SERVICES</b>	<b>\$29,203,694</b>	<b>\$31,598,903</b>	<b>\$35,296,759</b>
<b>OPERATING EXPENSES</b>	<b>1,474,778</b>	<b>1,432,334</b>	<b>1,458,970</b>
<b>CAPITAL OUTLAY</b>	<b>60,034</b>	<b>38,000</b>	<b>406,000</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$30,738,506</b>	<b>\$33,069,237</b>	<b>\$37,161,729</b>
<b>POSITIONS (FTE)</b>	<b>226.0</b>	<b>226.0</b>	<b>235.0</b>

Added nine (9) new postions.

**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.



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**Proposed Budget FY2024/2025**  
**Department of Detention and Community Programs**  
**Paul Rein Detention Facility**  
**04-4340**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Inmate grievances submitted</b>	<b>1,282</b>	<b>3,000</b>	<b>1,350</b>
<b>Inmate population average per month annualized</b>	<b>582</b>	<b>650</b>	<b>600</b>
<b>Battery on inmate</b>	<b>55</b>	<b>60</b>	<b>58</b>
<b>Battery on staff</b>	<b>8</b>	<b>5</b>	<b>10</b>
<b>Criminal mischief</b>	<b>9</b>	<b>0</b>	<b>9</b>
<b>Resisting with violence</b>	<b>20</b>	<b>28</b>	<b>22</b>
<b>Reduce hours of employee sick leave</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Proposed Budget FY2024/2025**  
**Department of Detention and Community Programs**  
**Court Security - DOD**  
**04-4350**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
<b>PERSONNEL SERVICES</b>	<b>\$9,642,955</b>	<b>\$10,100,773</b>	<b>\$10,417,750</b>
<b>OPERATING EXPENSES</b>	<b>24,871</b>	<b>93,920</b>	<b>93,920</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>8,220</b>	<b>264,540</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$9,667,826</b>	<b>\$10,202,913</b>	<b>\$10,776,210</b>
<b>POSITIONS (FTE)</b>	<b>62.0</b>	<b>62.0</b>	<b>60.0</b>

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 17<sup>th</sup> 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.



**Proposed 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	\$4,180,662
OPERATING EXPENSES	7,819,012	9,129,390	10,265,829
CAPITAL OUTLAY	7,875	0	2,050,098
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$10,855,356</b>	<b>\$11,954,816</b>	<b>\$16,496,589</b>
<b>POSITIONS (FTE)</b>	<b>28.0</b>	<b>20.0</b>	<b>28.0</b>

Added seven (7) new positions. 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



**Proposed 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	\$1,824,873
OPERATING EXPENSES	38,228,293	43,057,279	51,202,688
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$40,043,926</b>	<b>\$44,761,651</b>	<b>\$53,027,561</b>
<b>POSITIONS (FTE)</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>

**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.



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**Proposed Budget FY2024/2025**  
**Department of Detention and Community Programs**  
**Resource Management**  
**04-4415**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
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



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**Proposed Budget FY2024/2025**  
**Department of Detention and Community Programs**  
**Inmate Banking**  
**04-4420**

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<b>CLASSIFICATION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>PERSONNEL SERVICES</b>	<b>\$328</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$328</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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This budget code accounts for Inmate Banking



**Proposed 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	\$1,405,257
OPERATING EXPENSES	2,892,984	3,671,372	3,671,372
CAPITAL OUTLAY	0	50,000	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$4,163,491</b>	<b>\$5,067,552</b>	<b>\$5,076,629</b>
<b>POSITIONS (FTE)</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>

**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.



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**Proposed Budget FY2024/2025**  
**Department of Detention and Community Programs**  
**Inventory Control**  
**04-4430**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Provide DOD units with all required institutional and janitorial products. Weekly deliveries at: Main Jail</b>	<b>10</b>	<b>10</b>	<b>10</b>
North Broward Facility and Pompano Satellite	8	8	8
Conte Facility	1	1	1
Paul Rein Facility	1	1	1
<b>Cost distribution of product usage: Main Jail</b>	<b>\$925,253</b>	<b>\$1,027,090</b>	<b>\$979,399</b>
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
<b>Total Facilities</b>	<b>\$2,643,581</b>	<b>\$3,230,131</b>	<b>\$2,825,150</b>
<b>Value of Blanket Purchase Orders</b>	<b>52</b>	<b>52</b>	<b>50</b>
<b>Blanket Purchase Orders Issued</b>	<b>2,643,581</b>	<b>2,825,150</b>	<b>2,825,150</b>



**Proposed 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	\$4,273,062
OPERATING EXPENSES	1,519,918	2,078,640	2,887,310
CAPITAL OUTLAY	244,602	1,248,000	5,655,000
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$5,447,807</b>	<b>\$7,551,440</b>	<b>\$12,815,372</b>
<b>POSITIONS (FTE)</b>	<b>34.0</b>	<b>34.0</b>	<b>34.0</b>

**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.



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**Proposed Budget FY2024/2025  
Department of Detention and Community Programs  
Facilities Management  
04-4440**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Work orders by facility:</b>	<b>10,432</b>	<b>9,000</b>	<b>9,000</b>
<b>Main Jail</b>			
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
<b>Number of blanket purchase orders:</b>	<b>43</b>	<b>42</b>	<b>42</b>
<b>Main Jail</b>			
North Broward	36	36	36
Conte Facility	34	33	33
Paul Rein Facility	40	38	38
All Others	46	32	32
<b>Value of Blanket Purchase Orders:</b>	<b>\$875,549</b>	<b>\$605,000</b>	<b>\$605,000</b>
<b>Main Jail</b>			
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
<b>Total all Facilities</b>	<b>\$3,150,485</b>	<b>\$2,221,000</b>	<b>\$2,221,000</b>



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**Proposed Budget FY2024/2025  
Department of Detention and Community Programs  
Inmate Property Unit  
04-4450**

<b>CLASSIFICATION</b>	<b>ACTUAL 2022/2023</b>	<b>BUDGET 2023/2024</b>	<b>BUDGET 2024/2025</b>
<b>PERSONNEL SERVICES</b>	\$5,288,199	\$5,787,389	\$6,168,994
<b>OPERATING EXPENSES</b>	38,637	46,671	55,924
<b>CAPITAL OUTLAY</b>	29,778	40,000	66,700
<b>TRANSFERS/RESERVES</b>	0	0	0
<b>TOTAL</b>	<u>\$5,356,614</u>	<u>\$5,874,060</u>	<u>\$6,291,618</u>
<b>POSITIONS (FTE)</b>	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:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Inmate property records</b>	29,009	44,557	44,557
<b>Verifications and transfers of inmate property to other facilities</b>	39,381	73,781	73,781
<b>Vouchers processed</b>	32,372	51,469	51,469



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**Proposed Budget FY2024/2025**  
**Department of Detention and Community Programs**  
**Stockade**  
**04-4620**

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<b>CLASSIFICATION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>PERSONNEL SERVICES</b>	\$0	\$0	\$0
<b>OPERATING EXPENSES</b>	172,638	176,000	176,000
<b>CAPITAL OUTLAY</b>	0	0	0
<b>TRANSFERS/RESERVES</b>	0	0	0
<b>TOTAL</b>	<u>\$172,638</u>	<u>\$176,000</u>	<u>\$176,000</u>
<b>POSITIONS (FTE)</b>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

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**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.



**Proposed 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	\$367,557
OPERATING EXPENSES	11,954	20,080	20,080
CAPITAL OUTLAY	85,130	56,160	23,100
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$423,304</b>	<b>\$402,806</b>	<b>\$410,737</b>
<b>POSITIONS (FTE)</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**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.



**Proposed 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
<b>TOTAL</b>	<b>\$1,774,093</b>	<b>\$591,325</b>	<b>\$592,051</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**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.



**Proposed Budget FY2024/2025**  
**Department of Detention and Community Programs**  
**Correction Academy**  
**04-4665**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Conduct Basic Corrections Recruit Training Programs approved by the Florida Criminal Standards and Training Commission</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Train Correctional recruits to become state certified correctional officers</b>	<b>47</b>	<b>45</b>	<b>45</b>
<b>Conduct specialized and advanced training programs approved by the Florida Criminal Justice Standards and Training Commission for correctional and law enforcement officers</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Track and evaluate the development of recruits graduating from our Basic Corrections Recruit Training Programs</b>	<b>42</b>	<b>45</b>	<b>45</b>
<b>Attain recertification as a Type "C" Training School through the Florida Department of Law Enforcement Criminal Justice Standards and Training Commission</b>	<b>0</b>	<b>0</b>	<b>0</b>



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**Proposed Budget FY2024/2025**  
**Department of Detention and Community Programs**  
**Non-Departmental Detention**  
**04-4699**

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<b>CLASSIFICATION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>PERSONNEL SERVICES</b>	<b>\$9,881,736</b>	<b>\$10,362,737</b>	<b>\$35,848,993</b>
<b>OPERATING EXPENSES</b>	<b>2,064,483</b>	<b>2,023,237</b>	<b>2,089,668</b>
<b>CAPITAL OUTLAY</b>	<b>930,140</b>	<b>930,140</b>	<b>1,094,724</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$12,876,359</b>	<b>\$13,316,114</b>	<b>\$39,033,385</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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



**Proposed 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	\$1,880,818
OPERATING EXPENSES	1,468,741	1,701,480	1,820,592
CAPITAL OUTLAY	146,347	0	15,000
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$3,244,451</b>	<b>\$3,492,806</b>	<b>\$3,716,410</b>
<b>POSITIONS (FTE)</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

**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.



**Proposed 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	\$3,804,063
OPERATING EXPENSES	395,708	811,120	811,120
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$3,488,199</b>	<b>\$4,645,207</b>	<b>\$4,615,183</b>
<b>POSITIONS (FTE)</b>	<b>33.0</b>	<b>33.0</b>	<b>32.0</b>

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.



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**Proposed Budget FY2024/2025**  
**Department of Detention and Community Programs**  
**Drug Court Treatment Program**  
**04-4720**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Direct units of service</b>	13,167	10,500	11,000
<b>Assessments</b>	359	350	350
<b>Individual sessions</b>	2,738	3,000	3,000
<b>Program fees</b>	\$129,245	\$115,000	\$115,000
<b>Number of Drug Tests Completed</b>	15,696	14,000	14,500
<b>Clients served</b>	421	380	380
<b>Clients completing the treatment program</b>	82%	75%	75%
<b>Program fee collection</b>	100%	95%	95%
<b>Average negative urinalysis results</b>	99%	95%	95%
<b>Number of clients employed at discharge from LL,HL,LH,and HH Quadrants</b>	86%	70%	70%



**Proposed Budget FY2024/2025**  
**Department of Detention and Community Programs**  
**Pre-Trial Services**  
**04-4730**

CLASSIFICATION	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
<b>PERSONNEL SERVICES</b>	<b>\$6,855,520</b>	<b>\$8,023,510</b>	<b>\$8,855,188</b>
<b>OPERATING EXPENSES</b>	<b>2,906,017</b>	<b>3,530,095</b>	<b>4,114,362</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$9,761,537</b>	<b>\$11,553,605</b>	<b>\$12,969,550</b>
<b>POSITIONS (FTE)</b>	<b>57.0</b>	<b>65.0</b>	<b>67.0</b>

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 17<sup>th</sup> 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  
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**Proposed Budget FY2024/2025  
Department of Detention and Community Programs  
Pre-Trial Services  
04-4730**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
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



**Proposed 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	\$6,386,239
OPERATING EXPENSES	205,701	218,730	241,814
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$5,568,813</b>	<b>\$6,358,760</b>	<b>\$6,628,053</b>
<b>POSITIONS (FTE)</b>	<b>53.0</b>	<b>53.0</b>	<b>53.0</b>

**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.



**Proposed Budget FY2024/2025**  
**Department of Detention and Community Programs**  
**Probation**  
**04-4750**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Regular probation offenders</b>	3,906	4,040	4,000
<b>Misdemeanor Diversion Program (MDP) offenders</b>	1,653	2,020	1,500
<b>Average regular probation caseload per staff</b>	104:1	140:1	140:1
<b>Offender complaints and grievances filed</b>	0	5	5
<b>Judicial complaints received</b>	0	3	3
<b>Client Satisfaction Surveys Results (scale 1 to 5)</b>	4.0	4.0	4.0
<b>Offenders completing the assigned probation</b>	70%	70%	70%
<b>Offenders completing the assigned MDP</b>	77%	70%	70%
<b>Offenders paying probation fees</b>	79%	70%	70%
<b>Supervision fees</b>	\$1,463,763	1,330,000	\$1,400,000
<b>Restitution</b>	\$360,214	\$420,000	\$360,000



**Proposed 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	87,554
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$2,276,422</b>	<b>\$2,237,270</b>	<b>\$2,152,177</b>
<b>POSITIONS (FTE)</b>	<b>25.0</b>	<b>20.0</b>	<b>17.0</b>

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.



**Proposed Budget FY2024/2025**  
**Department of Detention and Community Programs**  
**Day Reporting and Reentry**  
**04-4760**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Clients court ordered to the program</b>	7	35	25
<b>Total number of clients who received reentry services</b>	2,998	500	1,500
<b>Number of clients served who were released from prison</b>	74	100	125
<b>Number of clients served within the Broward County jails</b>	255	300	450
<b>Number of clients served who were released from Broward County jails(FY 21/22 includes client served within jails and outside of jail</b>	927	50	250
<b>Clients receiving employment services</b>	367	250	475
<b>Client Satisfaction Survey Results (scale 1 to 5)</b>	4.5	3.0	4.0
<b>Percentage of clients employed at discharge</b>	70%	50%	62%
<b>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)</b>	2,562	50	340
<b>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)</b>	18	10	75



**Proposed 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
<b>TOTAL</b>	<b>\$570,598</b>	<b>\$712,602</b>	<b>\$684,930</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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



**Proposed 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
<b>TOTAL</b>	<b>\$12,406,307</b>	<b>\$17,758,766</b>	<b>\$19,043,651</b>
<b>POSITIONS (FTE)</b>	<b>65.0</b>	<b>68.0</b>	<b>68.0</b>

**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.



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**Proposed Budget FY2024/2025  
Department of Fire and Emergency Services  
Special Purpose Fund  
Aircraft Rescue  
08-8705**

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**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 has been 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 are reviewed annually or as needed. 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.

Fire Station 10 will provide comprehensive Aircraft Rescue & Firefighting (ARFF), fire protection, and emergency medical services to the visitors, employees, and tenants of the Fort Lauderdale/Hollywood International Airport to prevent the loss of life and minimize destruction of property. Staff will continue to foster both operational and managerial partnerships with the Broward County Aviation Department (BCAD), local, state, and federal agencies. Staff will meet and exceed the ARFF requirements detailed in the Federal Aviation Administration (FAA) 14 Code of Federal Regulations, Part 139. Fire Rescue personnel will provide the highest level of response to aircraft accidents and incidents, airport structural and fuel farm, and medical emergencies in a concerted effort to save lives and property.



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**Proposed Budget FY2024/2025  
Department of Fire and Emergency Services  
Special Purpose Fund  
Aircraft Rescue  
08-8705**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
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



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**Proposed Budget FY2024/2025  
Department of Fire and Emergency Services  
Special Purpose Fund  
Airport FMO  
08-8706**

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<b>CLASSIFICATION</b>	<b>ACTUAL 2022/2023</b>	<b>BUDGET 2023/2024</b>	<b>BUDGET 2024/2025</b>
<b>PERSONNEL SERVICES</b>	<b>\$609,010</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSES</b>	<b>21,001</b>	<b>0</b>	<b>0</b>
<b>CAPITAL OUTLAY</b>	<b>5,101</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>12,590</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$647,702</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS (FTE)</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>

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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.



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**Proposed Budget FY2024/2025  
Department of Fire and Emergency Services  
Special Purpose Fund  
Airport FMO  
08-8706**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Number of Plans Reviewed</b>	<b>290</b>	<b>225</b>	<b>200</b>
<b>Number of annual fire safety inspections</b>	<b>664</b>	<b>625</b>	<b>650</b>
<b>Certificate of Use Inspections</b>	<b>7</b>	<b>15</b>	<b>10</b>
<b>Final Fire Inspections</b>	<b>141</b>	<b>30</b>	<b>100</b>
<b>Percent of new construction inspections completed within 48 hours</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
<b>Percent of citizen complaints responded to within 24 hours</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
<b>Annual Inspections Completed</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>



**Proposed 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	\$115,644
OPERATING EXPENSES	95,199	109,615	113,189
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$667,444</b>	<b>\$255,697</b>	<b>\$228,833</b>
<b>POSITIONS (FTE)</b>	<b>5.0</b>	<b>3.0</b>	<b>3.0</b>

**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.



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**Proposed Budget FY2024/2025  
Department of Fire and Emergency Services  
Special Purpose Fund  
Fire Prevention  
08-8710**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Managing Fire plan Reviews are Completed in 30 days in all District Prevention Bureau's</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
<b>Managing Annual Inspections are completed as per Contracts with Districts</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
<b>Managing Certificate of Occupancy Inspections are completed in all District Prevention Bureau's</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>



**Proposed 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	\$5,637,793
OPERATING EXPENSES	572,510	780,127	869,278
CAPITAL OUTLAY	36,902	38,345	119,750
TRANSFERS/RESERVES	132,003	0	114,626
<b>TOTAL</b>	<b>\$4,900,744</b>	<b>\$6,296,901</b>	<b>\$6,741,447</b>
<b>POSITIONS (FTE)</b>	<b>22.0</b>	<b>25.0</b>	<b>25.0</b>

**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. They will review the current asset list and capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage. A comprehensive financial management process will be developed and maintained. The current budget will be reviewed through a participative effort, encouraging the development of operational need of the District. Improvements to the operational need of the district will be made. 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.



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**Proposed Budget FY2024/2025  
Department of Fire and Emergency Services  
Special Purpose Fund  
Unincorporated Areas  
08-8713**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Fire</b>	<b>59</b>	<b>88</b>	<b>117</b>
<b>Rupture or Explosion</b>	<b>2</b>	<b>0</b>	<b>2</b>
<b>Emergency Medical Services</b>	<b>2,781</b>	<b>3,243</b>	<b>3,705</b>
<b>Hazardous Conditions</b>	<b>38</b>	<b>39</b>	<b>40</b>
<b>Service Calls</b>	<b>186</b>	<b>202</b>	<b>218</b>
<b>Good Intent</b>	<b>444</b>	<b>639</b>	<b>834</b>
<b>False Alarm</b>	<b>90</b>	<b>103</b>	<b>116</b>
<b>Severe Weather</b>	<b>0</b>	<b>1</b>	<b>2</b>
<b>Annual Inspections</b>	<b>518</b>	<b>625</b>	<b>625</b>
<b>Re-Inspections</b>	<b>76</b>	<b>4</b>	<b>4</b>
<b>CU Inspections</b>	<b>22</b>	<b>3</b>	<b>3</b>



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**Proposed Budget FY2024/2025**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Weston**  
**08-8714**

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<b>CLASSIFICATION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>PERSONNEL SERVICES</b>	<b>\$30,338,813</b>	<b>\$31,089,421</b>	<b>\$33,834,231</b>
<b>OPERATING EXPENSES</b>	<b>1,452,222</b>	<b>1,636,417</b>	<b>1,689,652</b>
<b>CAPITAL OUTLAY</b>	<b>215,309</b>	<b>277,772</b>	<b>315,345</b>
<b>TRANSFERS/RESERVES</b>	<b>587,540</b>	<b>599,368</b>	<b>641,908</b>
<b>TOTAL</b>	<b>\$32,593,885</b>	<b>\$33,602,978</b>	<b>\$36,481,136</b>
<b>POSITIONS (FTE)</b>	<b>140.0</b>	<b>140.0</b>	<b>140.0</b>

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**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 compliments 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.



**Proposed Budget FY2024/2025**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Weston**  
**08-8714**

**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. Members will coordinate and conduct fire safety public education programs at all City elementary schools and day care centers, when requested.

Weekly blood pressure checks at pre-designated locations within the community will be provided as well as monthly child safety seat inspections and installations for City residents and monthly cardiopulmonary resuscitation (CPR) classes for City residents and employees. The Community Emergency Response Team (CERT) program will be expanded and continued support provided through grant administration, continuing training, and periodic drills.

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Fire</b>	<b>54</b>	<b>40</b>	<b>65</b>
<b>Rupture or Explosion</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>Emergency Medical Services</b>	<b>3,382</b>	<b>3,500</b>	<b>3,500</b>
<b>Hazardous Conditions</b>	<b>63</b>	<b>50</b>	<b>70</b>



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**Proposed Budget FY2024/2025**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Weston**  
**08-8714**

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<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Service Call</b>	<b>383</b>	<b>675</b>	<b>450</b>
<b>Good Intent Call</b>	<b>703</b>	<b>500</b>	<b>750</b>
<b>False Alarm</b>	<b>546</b>	<b>475</b>	<b>600</b>
<b>Severe Weather</b>	<b>3</b>	<b>0</b>	<b>5</b>
<b>Percentage of inspections of commercial and multi-family residential properties</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>



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**Proposed Budget FY2024/2025**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Fire Suppression**  
**08-8715**

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<b>CLASSIFICATION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>PERSONNEL SERVICES</b>	<b>(\$90,559)</b>	<b>(\$52,127)</b>	<b>(\$226,327)</b>
<b>OPERATING EXPENSES</b>	<b>48,733</b>	<b>66,841</b>	<b>79,738</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>(\$41,826)</b>	<b>\$14,714</b>	<b>\$53,411</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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Fire Fund indirect costs are allocated through this department.



**Proposed 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
<b>TOTAL</b>	<b>\$11,732,738</b>	<b>\$13,414,262</b>	<b>\$14,148,122</b>
<b>POSITIONS (FTE)</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>

**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.



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**Proposed Budget FY2024/2025**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Cooper City**  
**08-8716**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Fire</b>	22	14	20
<b>Rupture or Explosion</b>	1	1	2
<b>Emergency Medical Services</b>	2,367	2,567	2,767
<b>Hazardous Conditions</b>	35	41	45
<b>Service Call</b>	254	199	220
<b>Good Intent Call</b>	382	399	440
<b>False Alarm</b>	239	262	300
<b>Severe Weather</b>	2	4	8
<b>EMS Transports</b>	1,649	1,809	2,000
<b>Incidents of Mutual Aid Given</b>	331	438	475
<b>Incidents of Mutual Aid Received</b>	224	304	334
<b>Fire Hydrants Maintained</b>	1,231	1,231	1,231
<b>Fire Inspections</b>	876	876	876



**Proposed 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
<b>TOTAL</b>	<b>\$10,552,490</b>	<b>\$11,104,534</b>	<b>\$11,806,483</b>
<b>POSITIONS (FTE)</b>	<b>48.0</b>	<b>48.0</b>	<b>48.0</b>

**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.



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**Proposed Budget FY2024/2025  
Department of Fire and Emergency Services  
Special Purpose Fund  
Lauderdale Lakes  
08-8717**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
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%



**Proposed 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
<b>TOTAL</b>	<b>\$7,462,589</b>	<b>\$8,293,877</b>	<b>\$8,594,974</b>
<b>POSITIONS (FTE)</b>	<b>33.0</b>	<b>33.0</b>	<b>33.0</b>

**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.



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**Proposed 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:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Fire</b>	<b>206</b>	<b>90</b>	<b>310</b>
<b>Rupture or Explosion</b>	<b>1</b>	<b>2</b>	<b>2</b>
<b>Emergency Medical Services</b>	<b>7,197</b>	<b>4,500</b>	<b>10,030</b>
<b>Hazardous Conditions</b>	<b>107</b>	<b>58</b>	<b>146</b>
<b>Service Call</b>	<b>480</b>	<b>350</b>	<b>660</b>
<b>Good Intent Call</b>	<b>1,119</b>	<b>590</b>	<b>1,615</b>
<b>False Alarm</b>	<b>281</b>	<b>160</b>	<b>394</b>
<b>Severe Weather</b>	<b>2</b>	<b>1</b>	<b>3</b>
<b>Annual Inspections Completed</b>	<b>67%</b>	<b>75%</b>	<b>100%</b>
<b>Special Incidents</b>	<b>1</b>	<b>3</b>	<b>1</b>
<b>EMS Transpots</b>	<b>2,726</b>	<b>2,675</b>	<b>2,777</b>
<b>Mutual Aid Given</b>	<b>186</b>	<b>19</b>	<b>353</b>
<b>Mutual Aid Received</b>	<b>178</b>	<b>47</b>	<b>309</b>



**Proposed 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
<b>TOTAL</b>	<b>\$13,004,224</b>	<b>\$13,019,028</b>	<b>\$15,447,313</b>
<b>POSITIONS (FTE)</b>	<b>51.0</b>	<b>51.0</b>	<b>51.0</b>

**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:**

The greatest threat to the Port is a storage tank fire. Further, 2017 CFAI Accreditation requirements demand Critical Marine and Petroleum Infrastructure protection. Since 2003, Capital Investment has been limited and many vital capital elements have exceeded their functional lifespans. Fiscal Year 2020/2021 budget included no money capital expenditures due to the projected budgetary constraints due to the Covid19 pandemic. Capital requests since the 2020 FY have included a new Industrial Fire Engine, New Battalion Vehicle, and other non-capital increases in operating budget lines. All the above capital projects above were funded and are in the build process currently.

Capital Objectives for FY 24 is the purchase of three (3) F-350 Pick-up Truck that will replace the Current Training Officers vehicle, District Chief and Station utility vehicle. This will be a funding match from the Seaport of \$105,000.



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**Proposed Budget FY2024/2025  
Department of Fire and Emergency Services  
Special Purpose Fund  
Port Everglades  
08-8720**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Fires</b>	<b>56</b>	<b>71</b>	<b>86</b>
<b>Rupture or Explosion</b>	<b>1</b>	<b>3</b>	<b>5</b>
<b>EMS</b>	<b>705</b>	<b>975</b>	<b>1,245</b>
<b>Hazardous Conditions</b>	<b>71</b>	<b>78</b>	<b>85</b>
<b>Service</b>	<b>41</b>	<b>55</b>	<b>69</b>
<b>Good Intent</b>	<b>177</b>	<b>224</b>	<b>271</b>
<b>False Alarm</b>	<b>85</b>	<b>114</b>	<b>143</b>
<b>Special Weather</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Annual Inspections Completed</b>	<b>0</b>	<b>100%</b>	<b>0</b>



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**Proposed Budget FY2024/2025**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Dania Beach**  
**08-8721**

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<b>CLASSIFICATION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>PERSONNEL SERVICES</b>	\$13,159,435	\$16,085,130	\$17,059,069
<b>OPERATING EXPENSES</b>	884,498	1,145,855	991,570
<b>CAPITAL OUTLAY</b>	587,717	155,938	567,885
<b>TRANSFERS/RESERVES</b>	264,393	308,247	334,709
<b>TOTAL</b>	<u>\$14,896,042</u>	<u>\$17,695,170</u>	<u>\$18,953,233</u>
<b>POSITIONS (FTE)</b>	<u>63.0</u>	<u>72.0</u>	<u>73.0</u>

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.



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**Proposed Budget FY2024/2025  
Department of Fire and Emergency Services  
Special Purpose Fund  
Dania Beach  
08-8721**

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**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



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**Proposed Budget FY2024/2025  
Department of Fire and Emergency Services  
Special Purpose Fund  
Dania Beach  
08-8721**

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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.



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**Proposed Budget FY2024/2025  
Department of Fire and Emergency Services  
Special Purpose Fund  
Dania Beach  
08-8721**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Fires</b>	<b>152</b>	<b>94</b>	<b>161</b>
<b>Rupture or Explosion</b>	<b>2</b>	<b>2</b>	<b>1</b>
<b>Emergency Medical Services</b>	<b>5,851</b>	<b>5,527</b>	<b>5,916</b>
<b>Hazardous Conditions</b>	<b>154</b>	<b>143</b>	<b>196</b>
<b>Service Call</b>	<b>568</b>	<b>843</b>	<b>547</b>
<b>Good Intent Call</b>	<b>1,240</b>	<b>1,003</b>	<b>1,428</b>
<b>False Alarm</b>	<b>440</b>	<b>348</b>	<b>480</b>
<b>Severe Weather</b>	<b>2</b>	<b>3</b>	<b>2</b>
<b>Annual Inspections Completed</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>



**Proposed 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
<b>TOTAL</b>	<b>\$32,370,231</b>	<b>\$33,638,285</b>	<b>\$36,721,238</b>
<b>POSITIONS (FTE)</b>	<b>144.0</b>	<b>144.0</b>	<b>144.0</b>

**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.



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**Proposed Budget FY2024/2025  
Department of Fire and Emergency Services  
Special Purpose Fund  
Deerfield Beach  
08-8722**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
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



**Proposed 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
<b>TOTAL</b>	<b>\$17,064,270</b>	<b>\$18,084,376</b>	<b>\$20,460,343</b>
<b>POSITIONS (FTE)</b>	<b>73.0</b>	<b>73.0</b>	<b>73.0</b>

**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.



**Proposed 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.

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Fires</b>	<b>283</b>	<b>80</b>	<b>414</b>
<b>Rupture or Explosion</b>	<b>3</b>	<b>2</b>	<b>4</b>
<b>Emergency Medical Services</b>	<b>12,373</b>	<b>5,750</b>	<b>17,196</b>
<b>Hazardous Conditions</b>	<b>249</b>	<b>125</b>	<b>343</b>
<b>Service Call</b>	<b>1,500</b>	<b>700</b>	<b>2,117</b>
<b>Good Intent Call</b>	<b>2,671</b>	<b>1,145</b>	<b>4,039</b>



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**Proposed Budget FY2024/2025**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Hallandale Beach**  
**08-8723**

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<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>False Alarms</b>	1,503	850	2,153
<b>Severe Weather</b>	4	1	6
<b>Special Incident</b>	2	3	1



**Proposed 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)	(\$515,894)
OPERATING EXPENSES	1,054,291	1,050,090	1,279,736
CAPITAL OUTLAY	97,891	0	0
TRANSFERS/RESERVES	0	362,387	0
<b>TOTAL</b>	<b>\$572,134</b>	<b>\$873,633</b>	<b>\$763,842</b>
<b>POSITIONS (FTE)</b>	<b>10.0</b>	<b>14.0</b>	<b>14.0</b>

**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:**

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.



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**Proposed Budget FY2024/2025  
Department of Fire and Emergency Services  
Special Purpose Fund  
Administration  
08-8725**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Follow policies, guidelines, and processes for the annual budget development</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>
<b>Budgeted expenditures are consistent with financial resources</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>
<b>Provide personnel summaries with documentation</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>
<b>Process bi-weekly payroll and timekeeping accurately</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>
<b>Compliant with HIPAA</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>



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**Proposed Budget FY2024/2025**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Fire Watch Overtime**  
**08-8726**

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<b>CLASSIFICATION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>PERSONNEL SERVICES</b>	<b>\$3,200,738</b>	<b>\$4,792,760</b>	<b>\$3,500,846</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$3,200,738</b>	<b>\$4,792,760</b>	<b>\$3,500,846</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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This budget code represents expenses related to Fire Watch Overtime.



**Proposed 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)	(\$165,721)
OPERATING EXPENSES	395,368	670,360	681,385
CAPITAL OUTLAY	88,999	59,254	50,917
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$158,983</b>	<b>\$634,209</b>	<b>\$566,581</b>
<b>POSITIONS (FTE)</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

**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.



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**Proposed Budget FY2024/2025**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Training**  
**08-8735**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
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



**Proposed 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
<b>TOTAL</b>	<b>(\$3,661,330)</b>	<b>\$814,100</b>	<b>\$814,100</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**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.



**Proposed 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
<b>TOTAL</b>	<b>(\$9,223)</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**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



**Proposed 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
<b>TOTAL</b>	<b>\$2,093,391</b>	<b>\$3,090,000</b>	<b>\$3,090,000</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**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.



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**Proposed Budget FY2024/2025  
Department of Fire and Emergency Services  
Special Purpose Fund  
Municipal Purchasing  
08-8745**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
Process request for equipment and supplies within 72 hours	100%	100%	100%
Customer satisfaction score	100%	100%	100%



**Proposed 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	\$3,760,333
OPERATING EXPENSES	355,096	855,321	1,530,762
CAPITAL OUTLAY	65,342	0	327,704
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$3,186,027</b>	<b>\$3,696,137</b>	<b>\$5,618,799</b>
<b>POSITIONS (FTE)</b>	<b>15.0</b>	<b>14.0</b>	<b>18.0</b>

Added four (4) new positions.

**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.



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**Proposed Budget FY2024/2025**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Air Rescue**  
**08-8805**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Fire</b>	<b>8</b>	<b>5</b>	<b>2</b>
<b>Rupture or Explosion</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Emergency Medical Services</b>	<b>395</b>	<b>407</b>	<b>419</b>
<b>Hazardous Conditions</b>	<b>0</b>	<b>2</b>	<b>4</b>
<b>Service Call</b>	<b>13</b>	<b>24</b>	<b>35</b>
<b>Good Intent Call</b>	<b>137</b>	<b>138</b>	<b>139</b>
<b>Number Air Rescue Transport</b>	<b>156</b>	<b>164</b>	<b>175</b>
<b>Average Response Time for Air Rescue Transport In Minutes</b>	<b>10:00</b>	<b>10:39</b>	<b>9:45</b>
<b>Call To Air Time</b>	<b>5:45</b>	<b>6:48</b>	<b>5:45</b>
<b>Airborne Time</b>	<b>9:40</b>	<b>10:39</b>	<b>9:40</b>
<b>On Scene Time</b>	<b>11:00</b>	<b>15:14</b>	<b>11:00</b>
<b>Customer Satisfaction Rate</b>	<b>98%</b>	<b>98%</b>	<b>99%</b>



**Proposed 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	404,713
CAPITAL OUTLAY	16,941	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$372,719</b>	<b>\$385,713</b>	<b>\$404,713</b>
<b>POSITIONS (FTE)</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>

**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.



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**Proposed Budget FY2024/2025**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Technology**  
**08-8810**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>CAD system failures</b>	<b>None</b>	<b>None</b>	<b>None</b>
<b>Records management system failures</b>	<b>None</b>	<b>None</b>	<b>None</b>
<b>CAD systems changes completed within 72 hours</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
<b>Fire inspection software failures</b>	<b>None</b>	<b>None</b>	<b>None</b>
<b>Mobile data terminal repairs within 72 hours</b>	<b>None</b>	<b>100%</b>	<b>None</b>
<b>Paging/alerting failures repaired within 72 hours</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>



**Proposed 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	\$6,095,784
OPERATING EXPENSES	269,957	483,019	539,023
CAPITAL OUTLAY	117,351	160,000	3,929,690
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$5,140,664</b>	<b>\$6,346,486</b>	<b>\$10,564,497</b>
<b>POSITIONS (FTE)</b>	<b>25.0</b>	<b>26.0</b>	<b>26.0</b>

**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



**Proposed 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	\$2,259,284
OPERATING EXPENSES	822,379	727,563	649,247
CAPITAL OUTLAY	116,066	0	217,539
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$2,905,055</b>	<b>\$2,919,872</b>	<b>\$3,126,070</b>
<b>POSITIONS (FTE)</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>

Added two (2) new positions, 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.



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**Proposed Budget FY2024/2025**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Logistics**  
**08-8820**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Number of Supply Orders Processed</b>	<b>12,364</b>	<b>7,000</b>	<b>8,000</b>
<b>Percent of orders processed within 36 hours</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
<b>Customer satisfaction rating</b>	<b>98%</b>	<b>98%</b>	<b>98%</b>



**Proposed 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	\$553,624
OPERATING EXPENSES	7,515	91,788	192,715
CAPITAL OUTLAY	0	0	191,903
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$7,515</b>	<b>\$91,788</b>	<b>\$938,242</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>

Added five (5) new positions.

**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.



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**Proposed Budget FY2024/2025**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Best Team**  
**08-8825**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Fire Rescue Explorers: Number of community service events participated</b>	<b>20</b>	<b>20</b>	<b>24</b>
<b>Honor Guard, Black Pearl Pipes &amp; Drums: Number of community service events participated</b>	<b>20</b>	<b>20</b>	<b>20</b>
<b>Reserve Firefighters: Number of community service events participated</b>	<b>1</b>	<b>1</b>	<b>0</b>



**Proposed 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	\$7,056,017
OPERATING EXPENSES	1,744,780	1,958,942	2,026,890
CAPITAL OUTLAY	55,259	29,885	456,979
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$6,874,601</b>	<b>\$8,425,995</b>	<b>\$9,539,886</b>
<b>POSITIONS (FTE)</b>	<b>31.0</b>	<b>31.0</b>	<b>32.0</b>

Added one (1) new position.

**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.



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**Proposed Budget FY2024/2025**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Hazmat**  
**08-8830**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
<b>Fire</b>	<b>254</b>	<b>235</b>	<b>216</b>
<b>Rupture or Explosion</b>	<b>9</b>	<b>4</b>	<b>1</b>
<b>Emergency Medical Services</b>	<b>41</b>	<b>48</b>	<b>55</b>
<b>Hazardous Conditions</b>	<b>338</b>	<b>278</b>	<b>218</b>
<b>Service Call</b>	<b>249</b>	<b>328</b>	<b>407</b>
<b>Good Intent Call</b>	<b>265</b>	<b>283</b>	<b>301</b>
<b>False Alarm</b>	<b>44</b>	<b>57</b>	<b>70</b>
<b>Severe Weather</b>	<b>0</b>	<b>2</b>	<b>4</b>



**Proposed 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	\$7,861,560
OPERATING EXPENSES	305,105	414,574	431,408
CAPITAL OUTLAY	5,900	19,000	3,650,839
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$6,602,496</b>	<b>\$7,645,777</b>	<b>\$11,943,807</b>
<b>POSITIONS (FTE)</b>	<b>32.0</b>	<b>32.0</b>	<b>33.0</b>

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. 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.



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**Proposed Budget FY2024/2025**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**TRT**  
**08-8831**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
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



**Proposed 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	\$5,369,864
OPERATING EXPENSES	131,169	188,651	277,359
CAPITAL OUTLAY	0	1,161,000	216,556
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$4,005,833</b>	<b>\$5,490,859</b>	<b>\$5,863,779</b>
<b>POSITIONS (FTE)</b>	<b>19.0</b>	<b>20.0</b>	<b>25.0</b>

Added five (5) new positions.

**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.



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Proposed Budget FY2024/2025  
Department of Fire and Emergency Services  
Regional Fire Rescue  
Everglades  
08-8832

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**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



**Proposed 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	\$2,559,169
OPERATING EXPENSES	62,520	278,659	404,671
CAPITAL OUTLAY	73,700	263,457	378,088
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,296,056</b>	<b>\$1,741,254</b>	<b>\$3,341,928</b>
<b>POSITIONS (FTE)</b>	<b>7.0</b>	<b>9.0</b>	<b>11.0</b>

Added two (2) new positions.

**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.



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**Proposed Budget FY2024/2025**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Training**  
**08-8835**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>
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%



**Proposed 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	\$1,683,173
OPERATING EXPENSES	223,054	158,408	123,198
CAPITAL OUTLAY	853,242	130,000	175,615
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,946,458</b>	<b>\$1,691,394</b>	<b>\$1,981,986</b>
<b>POSITIONS (FTE)</b>	<b>6.0</b>	<b>7.0</b>	<b>8.0</b>

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. 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



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**Proposed Budget FY2024/2025**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Fire Marshall Reg Svc/FMO**  
**08-8838**

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<b>CLASSIFICATION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>PERSONNEL SERVICES</b>	\$0	\$0	\$0
<b>OPERATING EXPENSES</b>	0	138	0
<b>CAPITAL OUTLAY</b>	0	0	0
<b>TRANSFERS/RESERVES</b>	0	0	0
<b>TOTAL</b>	<u>\$0</u>	<u>\$138</u>	<u>\$0</u>
<b>POSITIONS (FTE)</b>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

This budget accounted for the Fire Marshall's office.



**Proposed 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	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$326,659</b>	<b>\$1,091,867</b>	<b>\$879,567</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**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



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**Proposed Budget FY2024/2025**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Local Incident Fire Regional**  
**08-8866**

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<b>CLASSIFICATION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>PERSONNEL SERVICES</b>	<b>\$3,071</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$3,071</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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This budget accounted for the local incidents in Fire regional.



**Proposed 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	\$1,254,001
OPERATING EXPENSES	576,503	223,427	610,322
CAPITAL OUTLAY	207,016	207,018	254,572
TRANSFERS/RESERVES	0	1,319,920	1,606,283
<b>TOTAL</b>	<b>\$1,830,817</b>	<b>\$2,908,970</b>	<b>\$3,725,178</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**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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