



BROWARD SHERIFF'S OFFICE



Adopted Budget

Fiscal Year 2020/2021 | Broward County, Florida



Sheriff Gregory Tony
sheriff.org





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Broward County Sheriff's Office
Florida**

For the Fiscal Year Beginning

October 1, 2019

A handwritten signature in black ink that reads "Christopher P. Morrill".

Executive Director

The Government Finance Officers Association (GFOA) of the United States and Canada presented a Distinguished Budget Presentation Award to Broward County Sheriff's Office (BSO) Florida for its outstanding Annual Budget, Fiscal Year 2019/2020. Note that the BSO's Fiscal Year runs from October 1 through September 30.

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

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

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

Broward County Sheriff's Office
Fiscal Year 2020/2021 Adopted Budget



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



**BROWARD COUNTY SHERIFF'S OFFICE
FISCAL YEAR 2020/2021
ADOPTED BUDGET**

**Gregory Tony
Sheriff**

**Nichole Anderson
Undersheriff**

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

**Colonel David Holmes
Department of Law Enforcement**

**Colonel Oscar Llerena
Department of Community Services**

**Lt. Colonel Josefa Benjamin
Executive Director
Department of Detention and Community Programs**

**Fire Chief Gregory Holness
Department of Fire Rescue and Emergency Services**

**Colonel James Reyes
Department of Administration**

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

Broward County Sheriff's Office
Fiscal Year 2020/2021 Adopted Budget



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PURPOSE OF THE BUDGET DOCUMENT

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

1. *Budget - Policy Document*

As a policy document, the Budget indicates what services will be provided by the Broward Sheriff's Office (BSO), during the upcoming Fiscal Year, from October 1, 2020 through September 30, 2021. The Budget Message in the Introductory Section summarizes the challenges and opportunities facing BSO and how the Budget will address them.

2. *Budget - Operations Guide*

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

3. *Budget - Financial Plan*

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

4. *Budget - Communications Device*

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



Broward County Sheriff's Office

Fiscal Year 2020/2021 Adopted Budget

INTRODUCTION

Broward County, Florida is located on the Atlantic coast in the southeastern shoreline of Florida; with Miami-Dade County to the south and Palm Beach County to the north. Broward is the 17th largest county in the U.S., encompassing 31 separate municipalities, the largest of which are the cities of Fort Lauderdale, Pembroke Pines and Hollywood. The County is governed by a nine-member Board of County Commissioners. Each County Commissioner is elected from a single-member district. The County has a geographic area of approximately 1,231 square miles and has a population of approximately 1.9 million.

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

The Broward County Sheriff's Office (BSO) is the largest of 22 local law enforcement agencies in the County, and has a budget of \$990.6 Million, with approximately 5,737.8 full-time equivalent to General Fund employees. The Sheriff is responsible for the County jail system that includes the care and custody for approximately 3,650 inmates, at the County's four jails. This includes the responsibility for booking and processing arrests from other municipal and state agencies. BSO administers the County's Pre-Trial and Drug Court Programs. The Sheriff also provides security in all courts of law, including serving civil processes. The BSO provides full-time law enforcement services in 14 Broward County cities and towns, including all of the County's unincorporated areas, the Ft. Lauderdale/Hollywood International Airport and the Port Everglades Sea Port.

Additionally, the BSO lends its investigative services to all County police departments, and conducts child protective investigations for the Florida Department of Children and Families. The Sheriff's Crime Scene Lab, which analyzes crime scene evidence, is used by municipal, county, state, and federal law enforcement agencies. BSO also provides comprehensive special and support services, such as centralized criminal investigations, school resource deputies, and aviation and marine patrols.

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

Broward County Sheriff's Office Fiscal Year 2020/2021 Adopted Budget



BUDGET MESSAGE FROM THE SHERIFF

I am pleased to present the Broward Sheriff's Office fiscal year 2020/2021 Adopted Budget. We are confident you will find that the budget was created with the citizens of Broward County in mind.

BUDGET OVERVIEW

Although there are multiple components to the Broward Sheriff's Office budget, the largest component is the general fund. Annually, the Broward Sheriff's Office follows a meticulous process in evaluating its budget. We work during the budget year through a series of meetings to analyze and debate every dollar necessary to operate the Broward Sheriff's Office. The resulting discussions are at times contentious and enlightening. The goal of this process is for everyone within our agency's senior command to come away with a better understanding of how the needs of each part of our large public safety agency can be best balanced and met, given the competing needs.

COVID 19 AND THE ECONOMIC IMPACT

During the development of the budget, the world was impacted by a global pandemic that negatively affected the economic reality of the community. Despite these conditions, our unwavering focus of keeping residents and visitors of Broward County safe has remained whole.

The global pandemic COVID 19 is a human tragedy of historic proportions that resulted in an economic global downturn. Throughout the Country, we are currently experiencing the human costs of lives lost and livelihoods upended. Currently, the levels of unemployment have reached levels of astounding proportions. The full impact is still unknown at this time.

Despite the economic challenges, the budget was balanced without any layoffs and all labor agreements honored. Some capital improvements have been deferred, but at the current funding levels the resources are available to provide outstanding service to our residents.

PREPAREDNESS AND RESPONSE

As an agency, we have used this time to further our goals of unifying command and enhancing operational readiness. The Preparedness and Response Unit was created to unite the department of Fire Rescue & Emergency Services, the Department of Law Enforcement, the Department of Detention and Communications under a single training division supporting a unified, comprehensive and inclusive mission. A key aspect of the preparedness mission is procuring and maintaining an emergency supply of Personal Protective Equipment (PPE) for first responders and employees of BSO. Through the streamlined efforts of the Preparedness and Response Unit, BSO is ensuring we continue to maintain an operational level for sustainment of PPE and related supplies. In our continued effort to be fiscally responsible, this unit was started using existing personnel.

**Broward County Sheriff's Office
Fiscal Year 2020/2021 Adopted Budget**



BUDGET MESSAGE FROM THE SHERIFF

As one of the largest Sheriff's Offices in the nation, BSO strives to set the standard for training and preparedness. The development of the Preparedness and Response Unit is an important evolution to address today's public safety challenges. The unit maximizes training agency-wide by centralizing operations in an unprecedented unification of resources. Responding in collaboration with our special operations support units, the development of the Threat Intervention Tactics Analytics Network will aid in essential threat intervention and immediate tactical response countywide to address any threatening public safety scenario.

SERVICE IS OUR SHARED REWARD

I have been tasked with leading the Broward Sheriff's Office towards success and providing the highest level of public safety to residents and visitors of Broward County. By working together, I am confident we will achieve our shared goal of keeping Broward safe.

BSO's Adopted Budget for Fiscal Year 2020/2021 is approximately \$990.6 million, and represents an increase of \$27.7 million, or 2.88% over Fiscal Year 2019/2020. The County General Fund or Regional Services part of the budget is approximately \$554.1 million representing an increase of \$10.9 million, or 2% from the FY2019/2020 budget.

Respectfully,

A handwritten signature in blue ink that reads "Gregory Tony".

Gregory Tony
Sheriff

Broward County Sheriff's Office Fiscal Year 2020/2021 Adopted Budget



BSO MISSION/LONG TERM GOALS AND OBJECTIVES

AGENCY MISSION

As defined in the Sheriff's Budget Message, the agency's mission is two-fold: One (1) is to reduce crime and two (2) is to enhance the lives and the safety of the citizens in the community served.

DEPARTMENT OF LAW ENFORCEMENT:

Mission: To provide the highest level of integrity and professional public safety services to these communities.

Goal 1: To Continue to Enhance the Public Trust in the communities we serve.

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

Objective 2: Develop and employ reliable survey instruments and methodologies to accurately measure public opinion and satisfaction with law enforcement efforts and to determine the community priorities and needs, which will allow our agency to provide quality service and protection.

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

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

Goal 2: To utilize all resources available in an effective manner to impact on crime and community concerns.

Objective 1: To provide best practices with quality equipment, realistic training and preparation for all levels of the organization.

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

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

Goal 3: To Employ Technology to Maximize Efficiency & Effectiveness

Objective 1: Continue to evaluate the Records Management System to accurately report all crime data and other relevant information and to ensure that program goals are commensurate with the stated goals for efficacy and efficiency.

Objective 2: Utilize the analysis of data to effectively deploy personnel to address crime and traffic concerns in the communities.

Broward County Sheriff's Office Fiscal Year 2020/2021 Adopted Budget



BSO MISSION/LONG TERM GOALS AND OBJECTIVES

Goal 4: To ensure effective communication tools are utilized to continually keep employees and community members informed on agency issues.

Objective 1: Command staff personnel will attend roll call, in-service training, staff meetings and any other opportunities to communicate with personnel.

Objective 2: Command staff personnel will attend homeowner association, community, business, school, religious and other related meetings within their command.

Objective 3: Command staffs shall utilize agency communication tools, such as; newsletters, city websites, social media and twitter along with other related types of communication means to deliver messages to our communities.

DEPARTMENT OF INVESTIGATIONS

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

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

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

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

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

DEPARTMENT OF DETENTION

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

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

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

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

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

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

Goal 2: Re-invigorate the entire agency through the introduction of new ideas and practices.

Objective 1: Decentralize decision making to the most appropriate level in the organization.

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

Broward County Sheriff's Office Fiscal Year 2020/2021 Adopted Budget



BSO MISSION/LONG TERM GOALS AND OBJECTIVES

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

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

Goal 3: The Department of Detention will provide the best supervision of those placed in our custody and programs.

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

Objective 2: Enhance diversion of inmates where practical.

Objective 3: Enhance communitywide safety net to help offenders successfully re-enter society.

Objective 4: Work with the court system to provide a more efficient system of inmate movement.

Objective 5: Improve access to care and service continuity by creating a more efficient and effective management system of substance abuse and mental health services.

DEPARTMENT OF COMMUNITY PROGRAMS

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

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

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

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

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

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

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

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

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

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

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

Broward County Sheriff's Office Fiscal Year 2020/2021 Adopted Budget



BSO MISSION/LONG TERM GOALS AND OBJECTIVES

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

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

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

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

DEPARTMENT OF FIRE RESCUE AND EMERGENCY SERVICES

Vision: The Broward Sheriff's Office Department of Fire Rescue and Emergency Services intends to be widely recognized as an agency that demonstrates best practices in service delivery to our community. Our internal culture will reflect a team atmosphere, evident in our personal pride and professional integrity. We will also invest in our human capital to ensure our workforce is well trained and professionally developed with a focus on safety, wellness, and performance-based measurement.

Mission: It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering, and preserve property. Our mission will be fulfilled through professional and cooperative delivery of the highest quality and comprehensive community based and regional fire rescue and emergency services to the residents and visitors of Broward County.

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

Objective 1: Instill a renewed sense of pride in our work.

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

Objective 3: To approach every task honestly and truthfully.

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

Goal 2: Re-invigorate the entire agency through the introduction of new ideas and practices.

Objective 1: Decentralize decision making to the most appropriate level in the organization.

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

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

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

**Broward County Sheriff's Office
Fiscal Year 2020/2021 Adopted Budget**



BSO MISSION/LONG TERM GOALS AND OBJECTIVES

- Goal 3: The Department of Fire Rescue and Emergency Services will work to save lives and protect property.**
- Objective 1:** Integrate Sheriff's philosophy for regionalized and neighborhood services into every level of department, including increased support for municipalities.
 - Objective 2:** Increase safety, inspections, and prevention programs toward reduction of dangers surrounding fire related events.
 - Objective 3:** Enhance patient care and transport in all aspects of emergency medical services.
 - Objective 4:** Continually seek out and introduce training and tools to save lives.



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, 2020 and ending September 30, 2021.

General Law Enforcement.....	\$463,492,660
Corrections and Detention Alternative Facilities.....	293,947,600
Court Services, Excluding Service of Process.....	10,482,900
Regional Communications.....	43,174,920
Fire Rescue and Emergency Services.....	179,456,180
Total Operating Budget FY 2020/2021	\$990,554,260

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

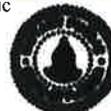
Recapitulation by Function for Fiscal Year 10/01/2020 to 09/30/2021 follows.

Respectfully submitted,

Gregory Tony
Sheriff of Broward County

The foregoing instrument was acknowledged before me this 9 day of Dec., 2020, by Gregory Tony, Sheriff of Broward County, who is personally known to me and who did not take an oath.

Notary Public



Katherine A. Wilson
Comm. #06907932
Expires: June 12, 2024
Bonded Thru Aaron Notary

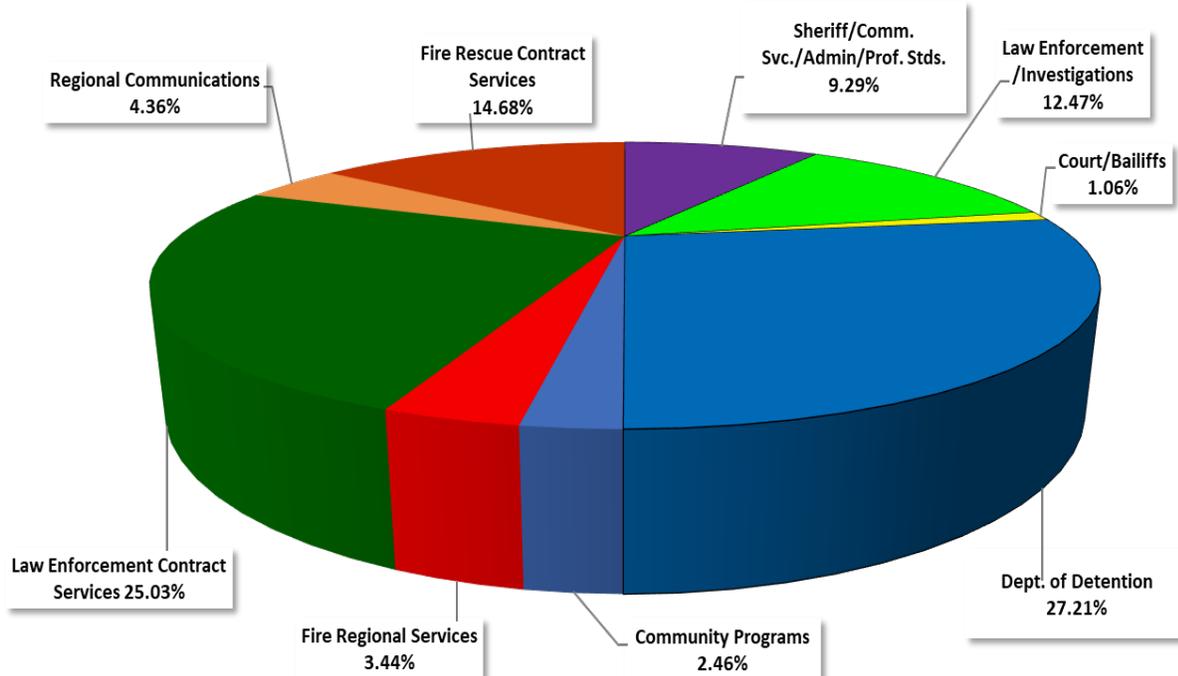
Broward County Sheriff's Office Fiscal Year 2020/2021 Adopted Budget



BUDGET RECAP BY DEPARTMENT GROUPING

Departments	FY18/19 Actual	FY19/20 Adopted Budget	FY20/21 Adopted Budget	Increase (Decrease)	Budget % Change over FY20/21	FTE Positions FY19/20	FTE Positions FY20/21
Office of the Sheriff, Community Services, Administration, and Professional Standards	\$86,968,187	\$89,233,050	\$92,056,250	\$2,823,200	3.16%	470.4	481.0
Law Enforcement and Investigations	105,863,016	120,154,280	123,542,830	3,388,550	2.82%	704.0	700.0
Court Bailiffs	9,712,189	10,114,370	10,482,900	368,530	3.64%	102.2	102.2
Department of Detention	246,686,702	264,460,880	269,556,750	5,095,870	1.93%	1,676.0	1,676.0
Department of Community Programs	26,011,736	23,701,130	24,390,850	689,720	2.91%	179.0	179.0
Fire Regional Services	31,586,101	35,530,550	34,028,560	(1,501,990)	-4.23%	152.0	152.0
TOTAL GENERAL FUND	506,827,931	543,194,260	554,058,140	10,863,880	2.00%	3,283.6	3,290.2
Law Enforcement Contract Services	221,585,794	247,909,820	247,893,580	(16,240)	-0.01%	1,339.6	1,308.6
Regional Communications	43,209,594	42,328,350	43,174,920	846,570	2.00%	449.0	449.0
Fire Rescue Contract Services	113,375,243	129,408,810	145,427,620	16,018,810	12.38%	619.0	690.0
TOTAL OTHER FUNDS	378,170,632	419,646,980	436,496,120	16,849,140	4.02%	2,407.6	2,447.6
TOTAL BSO AGENCY-WIDE	\$884,998,563	\$962,841,240	\$990,554,260	\$27,713,020	2.88%	5,691.2	5,737.8

Budget (%) By Dept. Grouping



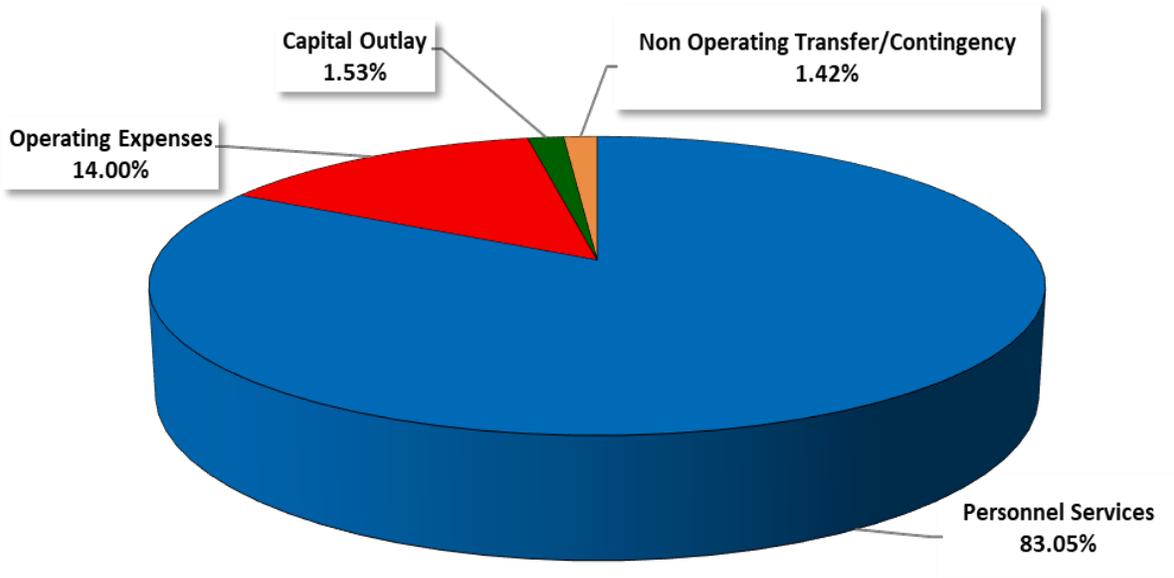
Broward County Sheriff's Office Fiscal Year 2020/2021 Adopted Budget



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	\$63,955,450	\$27,110,200	\$990,600	\$0	\$92,056,250
Law Enforcement and Investigations	106,966,350	15,456,640	519,840	600,000	123,542,830
Court Baliffs	10,422,620	60,280	0	0	10,482,900
Department of Detention	212,283,260	55,923,870	1,349,620	0	269,556,750
Department of Community Programs	19,525,850	4,774,800	90,200	0	24,390,850
Fire Regional Services	27,348,620	5,412,790	0	1,267,150	34,028,560
TOTAL GENERAL FUND (Regional)	440,502,150	108,738,580	2,950,260	1,867,150	554,058,140
Law Enforcement Contract Services	214,503,100	15,339,120	10,107,120	7,944,240	247,893,580
Regional Communications	42,140,290	944,630	90,000	0	43,174,920
Fire Rescue Contract Services	125,536,390	13,609,780	2,018,110	4,263,340	145,427,620
TOTAL OTHER FUNDS	382,179,780	29,893,530	12,215,230	12,207,580	436,496,120
TOTAL BSO	\$822,681,930	\$138,632,110	\$15,165,490	\$14,074,730	\$990,554,260

Budget (%) By Expense Category



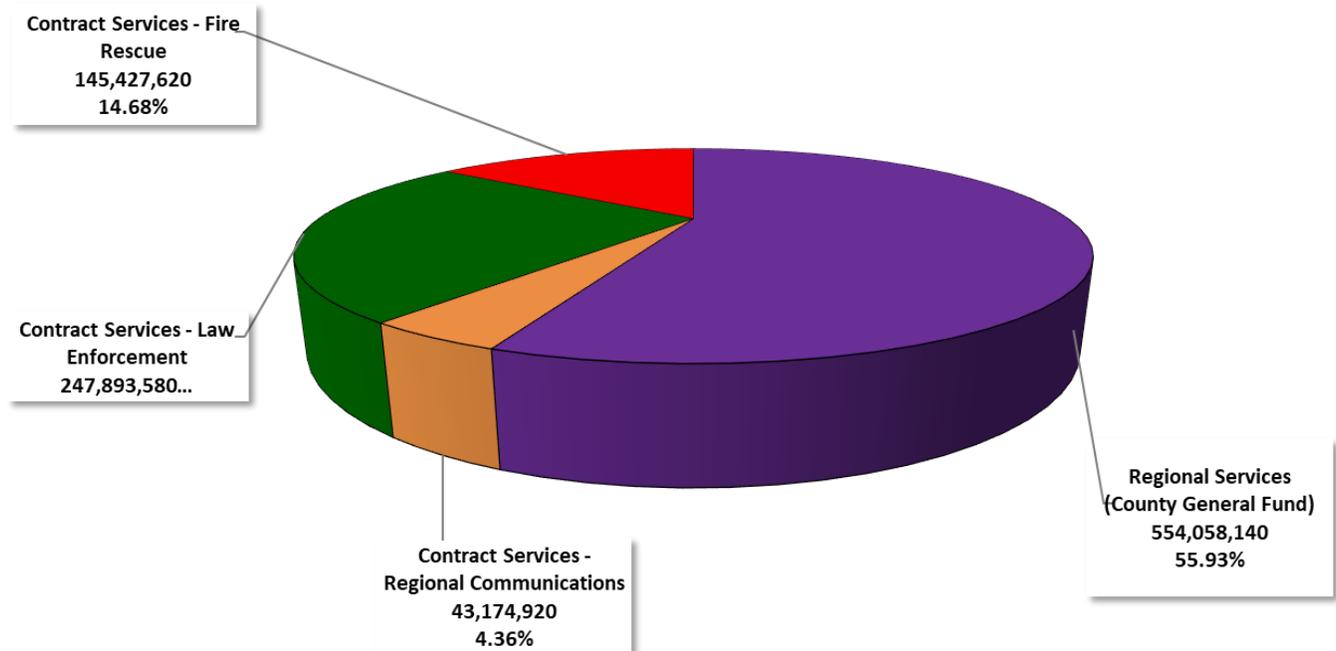


Broward County Sheriff's Office Fiscal Year 2020/2021 Adopted Budget

BUDGET REVENUE RECAP FOR ALL DEPARTMENTS

	<u>Funding Source</u>	<u>FY2019 Budget</u>	<u>FY2020 Budget</u>	<u>FY2021 Budget</u>
Regional Services (County General Fund)	County Appropriations (Property Tax)			
	Sheriff/Comm Svc./Admin./Professional Stds.	84,046,710	89,233,050	92,056,250
	Department of Law Enforcement/Investigations	110,900,500	120,154,280	123,542,830
	Courts/Bailiffs	9,860,180	10,114,370	10,482,900
	Department of Detention	248,114,800	264,460,880	269,556,750
	Community Programs	27,950,690	23,701,130	24,390,850
	Fire Rescue Regional Services	34,204,490	35,530,550	34,028,560
		<u>515,077,370</u>	<u>543,194,260</u>	<u>554,058,140</u>
Contract Services - Regional Communications	Contracted Payments by County	42,328,350	42,328,350	43,174,920
Contract Services - Law Enforcement	Contracted Payments by Cities/County	238,629,270	247,909,820	247,893,580
	County Fund Balance	0	0	0
		<u>238,629,270</u>	<u>247,909,820</u>	<u>247,893,580</u>
Contract Services - Fire Rescue	Contracted Payments by Cities/County	110,165,087	118,385,538	134,648,838
	Fire Prevention	217,288	230,603	244,104
	Unincorporated Fire Rescue	4,959,767	5,320,780	5,249,236
	Fire Suppression	66,250	66,935	60,164
	Administration	573,595	588,665	563,503
	Training	432,653	423,514	399,377
	Non-Departmental	2,158,520	1,392,775	1,262,398
	Municipal Purchasing	3,000,000	3,000,000	3,000,000
		<u>121,573,160</u>	<u>129,408,810</u>	<u>145,427,620</u>
BSO TOTAL		917,608,150	962,841,240	990,554,260

FY2021 - Revenue by Department



Broward County Sheriff's Office
Fiscal Year 2020/2021 Adopted Budget



ADOPTED BUDGET HIGHLIGHTS

FY20/21 ADOPTED BUDGET HIGHLIGHTS

BSO's total FY20/21 Adopted Budget of approximately \$990.6 Million which includes Law Enforcement, Contract Services, Regional Communication Contract Services, Department of Detention and Community Programs, Fire Rescue Fund and Fire Contract Services is an increase of \$27.7M or 2.9 % over the FY19/20 Adopted Budget.

Key factors influencing the Budget:

- ✓ Increase in wages, health, tax and fringe benefits due to contractual obligations and pension increases. Positions were reduced in the Contract Cities Police budgets. The Fire Fund also reduced positions but due to the addition of Hallandale Beach budget, there was a net increase in positions.
- ✓ Operating expense increases and other operational needs increased in the amount of \$.1 Million. Prisoner health care increased in the amount of \$.1 Million.
- ✓ Decrease in capital expenditures for building/facility improvements, computer replacements, and equipment replacements in the amount of \$10.8 Million, A decrease of \$9.6 Million in the Regional budget and a decrease of \$1.2 Million for Contract Cities Law Enforcement.

Operations and Accounting/Fund Structure:

In accordance with generally accepted principles, the Sheriff's financial reporting system is organized on a fund basis consisting of major and non-major fund types. Budgets are prepared for various departments for each fund type and are structured to segregate and identify those financial transactions and resources associated with specific activities and programs. Short term planning is based on the goals and objectives, initiatives, mission statement, and performance measures as outlined for each department. Since funding from the County is appropriated only for the current year, any long-term planning is limited to matching current year budgets and estimates for general inflationary increases for future years.

Use of Funds by Functional Units

<u>Function Unit</u>	<u>General Fund</u>	<u>Grants & Special Project Fund (Major)</u>	<u>Law Enforcement Trust, Victim Witness, Inmate Welfare & Donations Funds (Non-major)</u>	<u>Internal Service Fund</u>
Law Enforcement and Court Bailiffs	X	X	X	
Regional Communication	X			
Detention and Community Programs	X			

**Broward County Sheriff's Office
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ADOPTED BUDGET HIGHLIGHTS

<u>Function Unit</u>	Use of Funds by Functional Units			
	<u>General Fund</u>	<u>Grants & Special Project Fund (Major)</u>	<u>Law Enforcement Trust, Victim Witness, Inmate Welfare & Donations Funds (Non-major)</u>	<u>Internal Service Fund</u>
Fire and Emergency Services	X			
Workers Compensation				X

REGIONAL SERVICES (County General Fund):

The Regional Services (County General Fund) portion of the budget totals \$554.1 Million (which excludes Law Enforcement Contract Services, Regional Communication Contract Services, and Fire Rescue Fund Contract Services) increased by approximately \$11 Million or 2% from the FY19/20 Adopted Budget of \$543.2 Million.

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 Sheriff's Office 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 \$92,056,250 a net increase of \$2,823,200 or 3.16% from the FY19/20 Adopted Budget. Specific variances include:

- \$6,104,870 Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs and pensions. Six new positions were added, and four positions were transferred in from DLE. One part-time position was made permanent.
- \$ 135,070 Increase in operating for professional services, operating supplies, and training.
- \$(3,416,740) Decrease in capital outlay for vehicles replacements, computers and software.

Department of Law Enforcement and Investigations

These departments professionally administer, plans and provides law enforcement services to Unincorporated Broward County and select services to all Broward County and other law enforcement agencies. This budget totals \$123,542,830 a net increase of \$3,388,550 or 2.8% from the FY19/20 Adopted Budget. Specific changes include:

- \$4,465,510 Increase in wages, tax and fringe benefits due to contractual obligations; increase in health costs, overtime and pensions. Four positions were transferred to the Administration Division.
- \$(80,070) Decrease in the operating budget.
- \$(996,890) Decrease in the capital budget.

Broward County Sheriff's Office

Fiscal Year 2020/2021 Adopted Budget



ADOPTED BUDGET HIGHLIGHTS

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 \$10,482,900 for an increase of \$368,530 or 3.6% from the FY19/20 Adopted Budget. Specific changes include:

- \$368,380 Increase in wages, tax and fringe benefits due to contractual obligations and insurance premiums.
- \$ 150 Increase in operating budget.

Department of Detention and Community Programs

This department provides 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 \$293,947,600, an increase of \$5,785,590 or .2% from the FY19/20 Adopted Budget. Specific changes include:

- \$ 8,931,060 Increase in wages, tax and fringe benefits due to contractual obligations; increase in health costs and pensions.
- \$ 420 Increase in operating supplies.
- \$(3,145,890) Decrease in capital budget for building improvements and renovations.

Department of Fire Rescue and Emergency Services (Regional Services)

This department provides 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 \$34,028,557 is a decrease of \$1,501,993 or 4.2% from the FY19/20 Adopted Budget. Specific changes include:

- \$ 736,400 Increase in wages, tax and fringe benefits due to contractual obligations; increase in health costs and pensions.
- \$ (135,830) Decrease in operating supplies.
- \$ (2,102,563) Decrease in capital budget and transfers.

Department of Law Enforcement (Contracted Services)

This department professionally administers, plans, and provides law enforcement services to the Fort Lauderdale/Hollywood International Airport, Port Everglades and a few municipalities through police service contracts. In addition, the cost of Special Details is also included. This budget which totals \$247,893,580 is a decrease of (\$16,240) or (0.01%) from the FY19/20 Adopted Budget. Specific changes include:

- \$(253,470) Decrease in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs and pensions. Thirty-one positions were reduced from the budget.
- \$ (96,680) Decrease in the operating budget under Contract Cities Law.
- \$ (251,960) Decrease in the capital outlay budget.
- \$ 585,870 Increase in transfers due to contractual obligations.

Broward County Sheriff's Office Fiscal Year 2020/2021 Adopted Budget



ADOPTED BUDGET HIGHLIGHTS

Regional Communications (Contracted Services)

Regional Communications is a consolidated regional dispatch service and is directly responsible for E911 intake, police dispatch, and Teletype services located at 3 PSAP locations in Broward County. This budget which totals \$43,174,920 is an increase of \$846,570 or 2% from the FY19/20 Adopted Budget. Specific changes include:

- \$777,480 Increase in wages, tax and fringe benefits primarily due to contractual obligations, increase in health costs and pensions.
- \$ (910) Decrease in operating supplies.
- \$70,000 Increase in capital outlay for equipment.

Department of Fire Rescue (Contracted Services)

This department provides 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 several municipalities through fire rescue service contracts. This budget which totals \$145,427,620 is an increase of \$16,018,810 or 12.4% from the FY19/20 Adopted Budget. Specific changes include:

- \$16,402,390 Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs and pensions. Additionally, seventy-three new positions for Hallandale Beach Fire were added, two positions were reduced, and overtime increases are in the budget.
- \$ 304,460 Increase in operating budget primarily for the Hallandale Beach Fire budget.
- \$ (688,040) Decrease in capital budget and increase in transfers primarily for Hallandale Beach Fire.

Broward County Sheriff's Office

Fiscal Year 2020/2021 Adopted Budget



AWARDS AND ACCREDITATIONS

The Sheriff has received the following awards and accreditations:

- Re-Accreditation – The Department of Law Enforcement received accreditation with the Commission for Florida Law Enforcement Accreditation (CFA).
- Re-Certification - The Department of Law Enforcement Explosive Detection Canine Teams received re-certification from the Transportation Security Administration. Next re-certification is expected in late 2020.
- Re-Certification - The Department of Professional Standards and Investigations Detection Canine Teams (Narcotics/Currency) received re-certification from the United States Police Canine Association (USPCA).
- Re-Accreditation - The Department of Professional Standards and Investigations/Crime Laboratory received re-accreditation for Controlled Substances, DNA, Firearms/Tools Marks, and Latent Print/10-Print Comparisons from the American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB-International).
- Certification - The Department of Professional Standards and Investigations/Electronic Forensics Unit received certification from IACIS (International Association of Computer Investigative Specialists) as a Certified Forensic Computer Examiner and is now qualified to carry the “CFCE” designation.
- Re-Accreditation - The Department of Community Services, Regional Communications Division received their 4th re-accreditation with Excellence Award from the Commission on Accreditation for Law Enforcement Agencies (CALEA) under the Public Safety Communications Accreditation Program (PSCAP).
- Re-Accreditation - The Department of Community Services, Regional Communications Division received their 5th re-accreditation from the Emergency Medical Dispatch (EMD) Center of Excellence, by the International Academy of Emergency Dispatch (IAED).
- Certification - The Training Division’s Regional Communications Division Training Unit received certification from the Association of Public-Safety Communications Officials (APCO) by meeting the APCO International Training standards for Public Safety Telecommunicators program.
- Certification - The Department of Community Services, Regional Communications Division is a Certified Training Center for 911 Public Safety Telecommunications by the State of Florida, through the Department of Health Bureau of Emergency Medical Services.
- Financial Excellence - The Department of Administration/Finance Department received the Government Finance Officers Association’s (GFOA) Certificate of Achievement for Excellence in Financial Reporting for the preparation of BSO’s 2019 Comprehensive Annual Financial Report (CAFR).
- Award - The Department of Administration/Office of Management and Budget received the National Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA).
- Certification - The Training Division received certification as a United States Veterans’ Administration Training Center, which allows employee-veterans to receive benefits.
- Re-Certification - The Department of Administration/Purchasing Administration received the 6th Outstanding Agency Accreditation Award in recognition of excellence in Public Procurement Re-Certification from the National Institute of Governmental Purchasing (NIGP).

Broward County Sheriff's Office Fiscal Year 2020/2021 Adopted Budget



AWARDS AND ACCREDITATIONS

- Re-Accreditation - The Department of Detention received their 9th full re-accreditation for all its detention facilities for a three-year period from the American Correctional Association (ACA).
- Re-Accreditation - The Department of Detention received their 8th re-accreditation from Florida Corrections Accreditation Commission (FCAC). The Department of Detention was awarded the Excelsior Award for 5 consecutive re-accreditation cycles.
- Florida Model Jail Standards - The Department of Detention successfully completed the annual Florida Model Jail Standards Inspection as governed by the Florida Sheriff's Association.
- Re-Accreditation - The Department of Detention received their 8th re-accreditation by the National Commission on Correctional Health Care (NCCHC).
- Re-accreditation - The Department of Detention Biometric Identification Unit received their fifth re-accreditation in the field of Friction Ridge Analysis through Visual Inspection and the use of the Automated Multi-Biometric Identification System (MBIS) from the American National Standards Institute (ANSI) National Accreditation Board (ANAB). The Biometric Identification Unit was the first Tenprint Unit in the Nation to be accredited to the ISO/IEC 17020:2012 International Standard in the field of Forensic Inspection.
- Re-Accreditation - The Department of Community Programs Drug Court Treatment Division received its 6th three-year re-accreditation from CARF, Inc. (Commission on Accreditation of Rehabilitation Facilities). The next re-accreditation is in Spring 2021.
- Re-Accreditation - The Department of Community Programs/Pretrial Services Division received their 2nd re-accreditation from the Florida Corrections Accreditation Commission (FCAC).
- Re-Accreditation - The Department of Fire Rescue and Emergency Services received re-accreditation from the Commission on Accreditation of Ambulance Services (CAAS) and the Commission on Fire Accreditation International (CFAI) through 2022. The Department of Fire Rescue is the largest dual accredited CAAS/CFAI fire department internationally.
- Accreditation – The Department of Fire Rescue and Emergency Services received the highest rating of 1 from the Insurance Securities Organization (ISO) for the following communities: Deerfield Beach, Weston and Dania Beach. The remaining cities received a rating of two, including, Cooper City, West Park, Pembroke Park, Unincorporated (Airport/Seaport/Unincorporated Broward), Lauderdale Lakes and Hallandale Beach.
- International Recognition – The Department of Fire Rescue and Emergency Services was recognized by The Center for Public Safety Excellence for leading in health and safety initiatives. Safety initiatives include, mandatory biannual Life Scan physicals for all personnel, safety equipment and collaboration with the University of Miami Sylvester Cancer Center for the reduction of cancer exposures.

Broward County Sheriff's Office Fiscal Year 2020/2021 Adopted Budget



BUDGET PHILOSOPHY, STATUTORY REQUIREMENTS, BASIS AND CONTROL

Reporting Entity

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

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

Philosophy

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

Fiscal Year

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

Statutory Requirements

Florida Statutes, Sections 30 and 129.03(2), governs the preparation, adoption and administration process of the Sheriff's annual budget. Section 129.03(2) requires that tentative (proposed) budgets be submitted to the Board of County Commissioners by June 1st of each year. The Board has, by resolution, required that tentative budgets be submitted by May 1st. Florida Statute Section 30.49 provides that "The proposed budget shall show the estimated amounts of all proposed expenditures for operating and equipping the Sheriff's office and jails, excluding the cost of construction, repair, or capital improvement of county buildings during such fiscal year. The expenditures shall be categorized at the appropriate fund level in accordance with the following functional categories:

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

Within the appropriate fund and functional category, expenditures shall be itemized in accordance with the uniform chart of accounts prescribed by the Department of Banking and Finance, as follows:

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

Broward County Sheriff's Office Fiscal Year 2020/2021 Adopted Budget



BUDGET PHILOSOPHY, STATUTORY REQUIREMENTS, BASIS AND CONTROL

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

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

The budget is amended in accordance with Florida Statutes 129.06(2) which specifies that *"The board at any time within a fiscal year may amend the budget for that year as follows:*

- (a). appropriations for expenditures in any fund may be decreased and other appropriations in the same fund correspondingly increased by motion recorded in the minutes, provided that the total of the appropriations of the fund may not be changed. . . ."*
- (b). "Appropriations from the reserve for contingencies may be made to increase the appropriation for any particular expense in the same fund, or to create an appropriation in the fund for any lawful purpose"*
- (c). "A receipt of a nature from a source not anticipated in the budget and received for a particular purposemay, by resolution . . . be appropriated and expended for that purpose"*

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

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

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

Basis of Accounting/Budgeting

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

Budgetary Control

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

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

Broward County Sheriff's Office Fiscal Year 2020/2021 Adopted Budget



BUDGET MONITORING AND AMENDMENT PROCESS

General

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

Requires Board of County Commission Approval

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

Requires Sheriff Approval

- Transfer from the Reserve for Contingency account.

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

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

Requires Department Director and Budget Director Approval

- Addition of temporary employees.

Requires Department Director and Budget Director Approval

- Budget transfers between the same account(s) groups within a Department i.e., operating to operating, capital to capital.

Requires Department Director Approval

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

Broward County Sheriff's Office Fiscal Year 2020/2021 Adopted Budget



BUDGET DEVELOPMENT AND ADOPTION PROCESS

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

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

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

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

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

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

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

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

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

Broward County Sheriff's Office

Fiscal Year 2020/2021 Adopted Budget



BUDGET DEVELOPMENT AND ADOPTION PROCESS

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

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

Broward County Sheriff's Office
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BUDGET DEVELOPMENT CALENDAR

BUDGET DEVELOPMENT CALENDAR OF EVENTS

- December 2, 2019** Budget Office sends letters requesting preliminary information to Operating Units.
Sent out requests to Departments to identify users and approvers. Enter into system.
Draft Training manual.
- December 3, 2019** Prepare for new budget-change headings, create new base budget.
- January 19, 2020** Budget Office places the Hyperion User Manual and Reference Material attachments on the BSO Informant and in the Hyperion system.
- January 28-31, 2020** Budget training on the Hyperion System begins. Budget system is open for users. Training at CPIS? They have more computers.
- February 2020** Load Personnel
- February 28, 2020** Budget System closed for data entry. Budgets must be electronically approved by Command by end of business day.
- February 28, – April 15, 2020** Budget staff and departmental representatives jointly review the submitted budget requests.
- May 1, 2020** BSO's proposed budget is due to the Broward County Board of County Commissioners, County Administrator, and County Budget Office.
- May 1, 2020** Consideration letters sent to Contract Cities indicating Proposed FY2020 Budget.
- May – July 31, 2020** FY2020 Proposed Budget review and negotiation period between the Broward County Board of County Commissioners and BSO.
- Aug – Sept, 2020** A County Commission workshop and two public hearings are conducted.
- Sept 30, 2020** BSO's FY2020/2021 final operating and capital budgets are adopted by the Broward County Board of County Commissioners.

Broward County Sheriff's Office

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FUND TYPES AND DEFINITIONS

FUND ACCOUNTING

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

GOVERNMENT FUND TYPES

MAJOR GOVERNMENTAL FUNDS

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

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

NON-MAJOR GOVERNMENTAL FUNDS

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

The Sheriff reports the following four special revenue funds:

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

Broward County Sheriff's Office Fiscal Year 2020/2021 Adopted Budget



FUND TYPES AND DEFINITIONS

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

INTERNAL SERVICE FUND:

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

ACCOUNT GROUPS

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

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

Broward County Sheriff's Office Fiscal Year 2020/2021 Adopted Budget



FINANCIAL POLICIES

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

Operating Budget Policies

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

Revenue Policies

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

Expense Policies

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

Investment Policies

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

Broward County Sheriff's Office Fiscal Year 2020/2021 Adopted Budget



FINANCIAL POLICIES

- BSO will be in conformance with Federal, State and other legal requirements.

Reserve and Fund Requirements

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

Debt Policies

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

Accounting, Auditing and Financial Reporting Policies

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

Capital Budget Policies

- BSO will, through the County's capital programs, adopt and maintain a multi-year plan for capital improvements, and update it annually. BSO maintains no capital fund. Broward County has established a capital fund for the benefit of BSO.
- BSO will maintain its physical assets as a level adequate to protect its investment and minimize future maintenance and replacement costs.
- Capital Improvements are defined as having an anticipated useful life of not less than 5 years, costing more than \$3,000, and constituting a physical improvement.
- Capital Vehicles, Equipment, Computers, etc. are defined as having an anticipated useful life of not less than one year and costing over \$1,000.



Broward County Sheriff's Office Fiscal Year 2020/2021 Adopted Budget

INTRODUCTION TO FINANCIAL SUMMARY

The financial summary information in this section includes schedules and graphs for funds used by the Sheriff. It should be noted that budgets are not set up, nor included in advance for FY2021's Grants, Special Projects Fund and other Non-Major Funds. Yet, these aforementioned Funds are only maintained on an actual activity basis, since individual budgets and grants are established upon award of funding during the Fiscal Year.

MAJOR GOVERNMENTAL FUNDS:

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

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

NON-MAJOR GOVERNMENTAL FUNDS:

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

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

INTERNAL SERVICE FUND:

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

Broward County Sheriff's Office
Fiscal Year 2020/2021 Adopted Budget



STATEMENT OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCES
ALL GOVERNMENTAL FUNDS ESTIMATED FOR FISCAL YEAR ENDING 9/30/20

	Major Funds		Nonmajor	Total
	General Fund	Grants and Special Projects Fund	Other Governmental Funds	
Revenues and appropriations				
County appropriation	\$936,356,447	\$0	\$0	\$936,356,447
County law enforcement trust revenues	\$0	\$0	\$7,924,685	\$7,924,685
Operating grants, projects and contributions	\$0	\$40,414,867	\$30,141	\$40,445,008
Charges for services	\$0	\$0	\$1,382,161	\$1,382,161
Total revenues and appropriations	\$936,356,447	\$40,414,867	\$9,336,987	\$986,108,301
Expenditures				
Current				
General – crime prevention	\$392,709,977	\$27,334,931	\$8,296,831	\$428,341,739
Bailiffs – court services	\$9,711,862	\$0	\$0	\$9,711,862
Consolidated dispatch	\$43,203,904	\$0	\$0	\$43,203,904
Corrections and rehabilitation	\$268,905,015	\$0	\$0	\$268,905,015
Fire rescue and emergency services	\$139,935,273	\$0	\$0	\$139,935,273
Capital outlay	\$30,532,239	\$3,481,430	\$566,592	\$34,580,261
Debt Services	\$0	\$0	\$0	\$0
Principal retirement	\$239,119	\$0	\$0	\$239,119
Interest and fiscal charges	\$19,657	\$0	\$0	\$19,657
Total expenditures	\$885,257,046	\$30,816,361	\$8,863,423	\$924,936,830
Excess (Deficiency) of Revenues and appropriations				
Over Expenditures	\$51,099,401	\$9,598,506	\$473,564	\$10,072,070
Other Financing Sources (Uses)				
Transfers out to County/ Excess appropriations	(\$51,099,401)	\$0	\$0	(\$51,099,401)
Sale of capital assets	\$0	\$684,068	\$0	\$684,068
Total other financing sources (uses)	(\$51,099,401)	\$684,068	\$0	(\$50,415,333)
Net change in fund balances (deficit)	\$0	\$10,282,574	\$473,564	\$10,756,138
Fund balances (deficit) at beginning of year	\$4,435,842	(\$8,139,320)	\$6,693,513	\$2,990,035
Changes in nonspendable for prepaids	(\$2,925)	\$0	\$0	(\$2,925)
Changes in nonspendable for inventory	\$436,093	\$0	\$0	\$436,093
Fund balances (deficit) at end of year	\$4,869,010	\$2,143,254	\$7,167,077	\$14,179,341

Broward County Sheriff's Office
Fiscal Year 2020/2021 Adopted Budget



STATEMENT OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE FOR GENERAL FUND FOR FISCAL YEAR ENDING SEPTEMBER 30, 2020

	Budgeted Amount		Actuals	Variance with Final Budget Actual Positive (Negative)
	Adopted	Revised		
Revenues:				
County appropriation	\$ 962,841,240	\$ 1,048,996,128	\$977,318,104	\$ 71,678,024
Expenditures:				
General - crime prevention:				
Personal services	375,107,990	370,634,468	364,830,852	5,803,616
Operations	57,947,640	57,733,934	49,942,022	7,791,912
Capital outlay	16,283,150	23,116,420	18,396,084	4,720,336
Contingencies/Reserves/Transfers	7,958,370	57,714,309	0	57,714,309
Total general - crime prevention	457,297,150	509,199,131	433,168,959	76,030,172
Bailiffs - Court Services				
Personal services	10,054,240	10,054,240	8,806,542	1,247,698
Operations	60,130	60,130	39,218	20,912
Capital outlay	0	0	0	0
Total Bailiffs - Court Services	10,114,370	10,114,370	8,845,760	1,268,610
Consolidate Dispatch				
Personal services	41,362,810	45,832,810	45,394,025	438,785
Operations	945,540	486,540	476,965	9,575
Capital outlay	20,000	9,000	0	9,000
Transfers/Reserves	0	105,200	0	105,200
Total Consolidated Dispatch	42,328,350	46,433,550	45,870,990	562,560
Corrections and Rehabilitation				
Personal services	222,878,050	223,578,050	222,542,200	1,035,850
Operations	60,698,250	63,004,965	58,587,790	4,417,175
Capital outlay	4,585,710	6,513,112	4,419,210	2,093,902
Transfers/Reserves	0	89,007	0	89,007
Total Corrections and Rehabilitation	288,162,010	293,185,134	285,549,201	7,635,933
Fire Rescue/Emergency Services				
Personal services	135,746,220	146,957,840	143,325,765	3,632,075
Operations	18,853,940	18,986,600	18,847,207	139,393
Capital outlay	5,061,470	10,349,995	6,532,248	3,817,747
Transfers/Reserves	5,277,730	13,769,508	0	13,769,508
Total Fire Rescue/Emergency Services	164,939,360	190,063,943	168,705,219	21,358,724
Total expenditures	962,841,240	1,048,996,128	942,140,129	106,855,999
Excess of revenues over expenditure:	\$ -	\$ -	\$ 35,177,975	
Net change in fund balance	\$0	\$0	\$35,177,975	
Fund balance at beginning of year			4,869,010	
Changes in reserves for prepaid			16,819	
Changes in reserves for inventory			1,335,942	
Fund balance at end of year			6,221,771	

Broward County Sheriff's Office

Fiscal Year 2020/2021 Adopted Budget



STATEMENT OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCES FOR THE GENERAL FUND THROUGH FISCAL YEAR ENDING SEPTEMBER 30, 2021

	FY16/17 Actual	FY17/18 Actual	FY18/19 Actual	FY19/20 Actual	FY20/21 Budget
Revenues:					
County appropriation	\$887,622,759	\$946,074,961	\$1,007,523,036	\$1,048,996,128	\$990,554,260
Less: Operating Transfers Out	(100,551,031)	(121,732,189)	(122,524,765)	(106,855,999)	0
Total revenues	787,071,728	824,342,772	884,998,271	942,140,129	990,554,260
Expenditures:					
General - crime prevention:					
Personnel services	302,260,101	310,449,453	344,457,713	364,830,852	385,424,900
Operations	43,412,476	48,474,276	48,252,264	49,942,022	57,905,960
Capital outlay	15,952,238	22,742,456	21,700,461	18,396,084	11,617,560
Contingencies/Reserves/Transfers	0	0	0	0	8,544,240
Total general - crime prevention	361,624,815	381,666,185	414,410,438	433,168,959	463,492,660
Bailiffs - court services					
Personnel services	9,401,422	8,563,020	9,669,519	8,806,542	10,422,620
Operations	49,510	37,962	42,670	39,218	60,280
Capital outlay	0	0	0	0	0
Total bailiffs - court services	9,450,932	8,600,982	9,712,189	8,845,760	10,482,900
Consolidated Dispatch					
Personnel services	41,928,752	40,670,222	42,857,086	45,394,025	42,140,290
Operations	324,712	303,547	346,818	476,965	944,630
Capital outlay	0	0	12,000	0	90,000
Total Consolidated Dispatch	42,253,465	40,973,769	43,215,904	45,870,990	43,174,920
Corrections and rehabilitation					
Personnel services	192,729,604	199,520,109	212,519,011	222,542,200	231,809,110
Operations	51,969,680	52,857,141	56,385,678	58,587,790	60,698,670
Capital outlay	3,394,717	3,450,652	3,793,737	4,419,210	1,439,820
Contingencies/Reserves/Transfers	0	0	0	0	0
Total corrections and rehabilitation	248,094,000	255,827,902	272,698,426	285,549,201	293,947,600
Fire/Emergency Services					
Personnel services	110,290,741	116,858,125	125,519,391	143,325,765	152,885,010
Operations	13,362,251	13,341,276	14,415,882	18,847,207	19,022,570
Capital outlay	1,995,524	7,074,533	5,026,041	6,532,248	2,018,110
Contingencies/Reserves/Transfers	0	0	0	0	5,530,490
Total Fire/Emergency Services	125,648,517	137,273,934	144,961,314	168,705,219	179,456,180
Total expenditures	787,071,728	824,342,772	884,998,271	942,140,129	990,554,260
Net Change in Fund Balance					
Fund balance at beginning of year	4,238,473	4,371,301	4,435,842	4,869,010	6,221,771
Changes in reserve for prepaids	(236,880)	162,731	(2,925)	16,819	0
Changes in reserves for inventory	369,709	(98,190)	436,093	1,335,942	0
Fund balance at end of year	\$4,371,301	\$4,435,842	\$4,869,010	\$6,221,771	\$6,221,771

Notes:

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

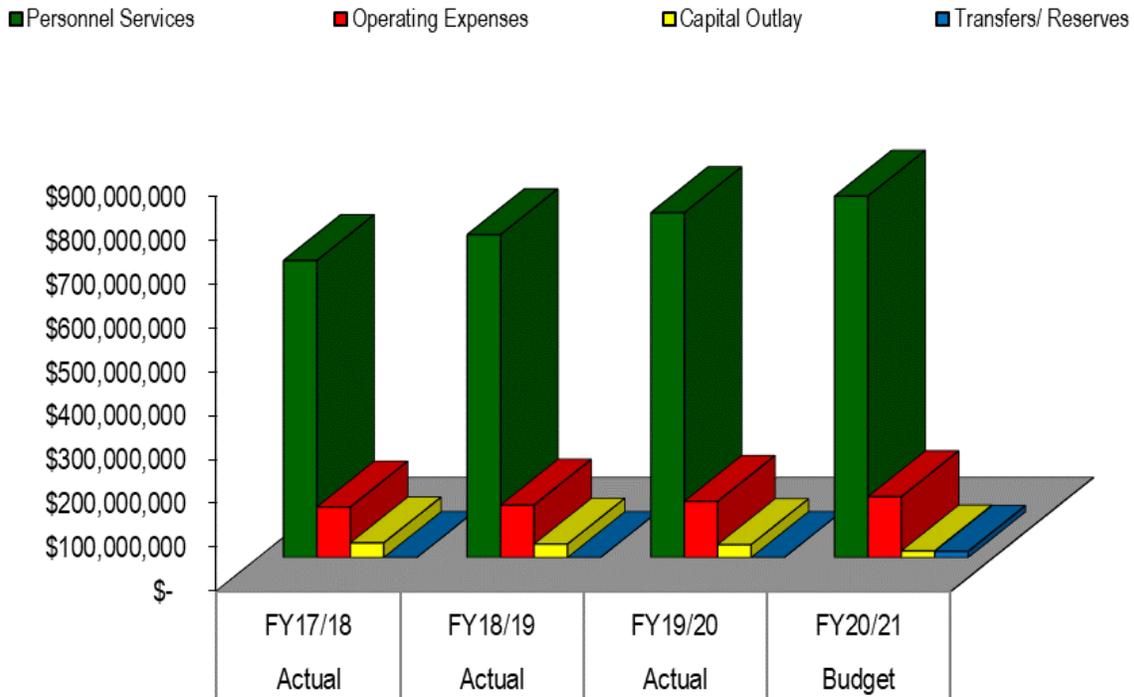
Broward County Sheriff's Office Fiscal Year 2020/2021 Adopted Budget



GROWTH OF THE BUDGET BY EXPENSE CATEGORIES

The FY20/21 Personnel Services expenditure budget of \$822,681,930 increased by \$37.8 million, or 4.8% from the prior fiscal year's actual expenditures. This is attributable to the increase of Florida Retirement System (FRS), as well as contractual wages. The FY20/21 Operating expenditure budget of \$138,632,110 increased by \$10.7 million, or 8.4% from the prior fiscal year's actual expenditures. This includes but not limited to the increase of repairs and maintenance of vehicles, communications, etc. The FY20/21 Capital Budget of \$15,165,490 decreased by (\$14.2) million, or (48.3%) from the prior fiscal year's actual expenditures. This includes but not limited to the decrease of improvement other than building, building improvement, software, machine equipment and communications. The FY20/21 Transfers/Reserves expenditure budget of \$14,074,730 increased by \$14.1 million, or 100% from the prior fiscal year's actual expenditures.

General Fund Expenditures by Expense Categories



Broward County Sheriff's Office Fiscal Year 2020/2021 Adopted Budget



GROWTH OF THE BUDGET BY DEPARTMENT

The FY20/21 overall agency budget of \$990.6 million is an increase of \$48.4 million, or 5.1% over the prior years estimated actuals of \$942.1 million.

The General Crime Prevention FY20/21 budget of approximately \$463.5 million, which includes the Department of Law Enforcement, Sheriff's Office, Department of Administration, Department of Professional Standards, and DLE Contract Services budget, increased by \$30.3 million, or 7.0% from the prior year's actuals. Increases are primarily due to contractual wages, retirement system rate increases.

The Detention and Community Programs FY20/21 budget of approximately \$293.9 million increased by \$8.4 million or 2.9% from the prior year's estimated actuals of \$285.5 million. This is primarily due to the increase in contractual wages, the Florida Retirement System rates and prisoner health care.

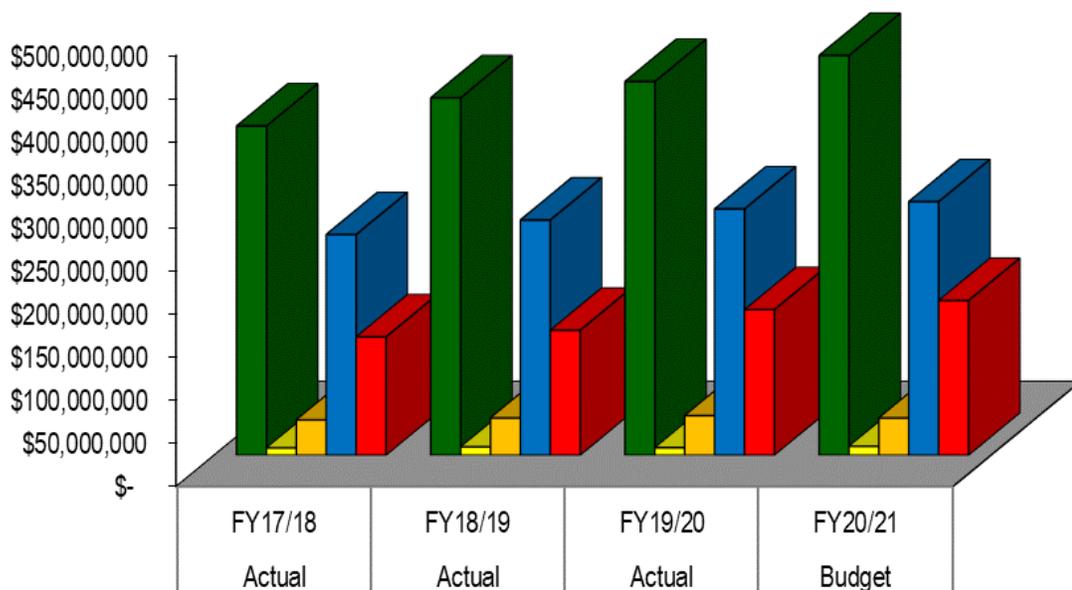
Court/Bailiff FY20/21 budget of approximately \$10.5 million increased by \$1.6 million, or 18.5% over the prior year's actuals of \$8.8. This is due to contractual wages increases, health care plan changes and increases in the Florida Retirement System rates.

The Consolidated Dispatch FY20/21 budget of \$43.2 million decreased by (\$2.7) million, or (5.9%), a decrease over the prior year's actuals of \$45.9.

The Fire Rescue and Emergency Services FY20/21 budget of approximately \$179.5 million increased by \$10.8 million, or 6.4% over the prior year's actuals of \$168.7 million. This is due to contractual wage increases, Florida Retirement System rate increases, and replacement equipment and vehicles.

General Fund Expenditures by Department Grouping

■ General - Crime Prevention
 ■ Bailiffs - Court Services
 ■ Consolidated Dispatch
 ■ Corrections and Rehabilitation
 ■ Fire/Emergency Services



Broward County Sheriff's Office Fiscal Year 2020/2021 Adopted Budget



GENERAL FUND BUDGET SUPPLEMENT DETAIL FOR FISCAL YEAR 2019/2020

	Admin & Professional Std.	Law Enforcement	Contract Cities	Regional Dispatch Contract Services	Court Services	Detention Corrections	Community Programs	Special Purpose Fire Fund	Regional Service	Total
Beginning Budget:	89,233,050.00	120,154,280.00	247,909,820.00	42,328,350.00	10,114,370.00	264,460,880.00	23,701,130.00	129,408,810.00	35,530,550.00	962,841,240.00
Supplements during FY 19/20										
1) 11/5/2019			24,397.00							24,397.00
2) 12/10/2019	22,868,831.00	155,568.00	665,974.00			4,811,446.00	211,678.00	1,528,717.00	3,158,515.00	33,400,729.00
3) 3/10/2020										0.00
4) 4/7/2020	213,921.00		5,369,425.00	105,200.00				20,457,360.00		26,145,906.00
5) 4/21/2020			204,234.00							204,234.00
6) 5/19/2020										0.00
7) 8/25/2020										0.00
8) 9/10/2020	29,168,500.00		(6,987,240.00)	4,000,000.00				(20,009.00)		26,161,251.00
9) 9/22/2020										0.00
10) 10/6/2020			218,371.00							218,371.00
Sub-total Supplements	52,251,252.00	155,568.00	(504,839.00)	4,105,200.00	0.00	4,811,446.00	211,678.00	21,966,068.00	3,158,515.00	86,154,888.00
Final Budget FY 18/19	141,484,302.00	120,309,848.00	247,404,981.00	46,433,550.00	10,114,370.00	269,272,326.00	23,912,808.00	151,374,878.00	38,689,065.00	1,048,996,128.00

- 1) November 2019 Contract Cities reclassified a position
- 2) December 2019 Appropriated Capital Rollover; reversed appropriation of Capital Reserve
- 3) March 2020 Detention Transfer
- 4) April 2020 Contract Cities added positions
- 5) April 2020 Contract Cities added positions
- 6) May 2020 Detention transfer for inmate inpatient care cost
- 7) August 2020 Transferred funds
- 8) September 2020 Appropriated Capital Reserve; Added Positions; Transferred funds
- 9) September 2020 Transferred funds
- 10) October 2020 Increase Contract Cities appropriation; Transferred funds

Total Reappropriating Surplus and Committed Funds \$86,154,888

Department of Law Enforcement, Administration and Contract Services

Reappropriation for Personnel, Operating and Capital Projects	6,146,042.00
Trust Fund/Reserve Appropriation	49,861,139.00
	<u>56,007,181.00</u>

Department of Detention and Community Programs

Reappropriation for Personnel, Operating and Capital Projects	5,023,124.00
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Department of Fire Rescue & Special Purpose & Regional

Reappropriation for Personnel, Operating and Capital Projects	16,632,805.00
Trust Fund Appropriation	8,491,778.00
	<u>25,124,583.00</u>



Broward County Sheriff's Office Fiscal Year 2020/2021 Adopted Budget

LISTING & DESCRIPTION OF GENERAL FUND REVENUES

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

Detention and Community Programs

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

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

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

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

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

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

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

Contract Services

Contract Services: Contracted fees paid by various local cities and agencies to BSO for BSO provided services to these cities. These fees approximate the cost of providing the services and by agreement can increase up to 5%-5.3% per year. The budget is projected based on contractual terms and operating budget requirements.

Law Enforcement-Other

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

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

Crime Prevention Fees: (Authorizing Statute – s 775.083(2)) Court cost assessed when a defendant pleads no contender to, or is convicted of, or adjudicated delinquent for, a felony, a misdemeanor, or a criminal traffic offense under state law, or a violation of any municipal or county ordinance if the violation constitutes a misdemeanor under state law. (\$50 for a felony and \$20 for any other offense)

Broward County Sheriff's Office Fiscal Year 2020/2021 Adopted Budget



LISTING & DESCRIPTION OF GENERAL FUND REVENUES

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

Other – Law Enforcement (cont'd.)

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

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

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

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

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

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

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

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

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

Fire Rescue and Emergency Services

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

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

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

Fire Prevention Fees: Fees collected from the annual fire inspections conducted by the County Fire Marshall. The department will be proposing a fee increase for the Fiscal Year of 20/21. These will be based on comparison analysis conducted by Fire Administration with other Broward County municipalities.

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

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

Broward County Sheriff's Office Fiscal Year 2020/2021 Adopted Budget



LISTING & DESCRIPTION OF GENERAL FUND REVENUES

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

Ambulance Transport Fees: Fees collected from rescue transports from the scene of the accident to the nearest hospital. The department will be proposing a fee increase for the Fiscal Year of 20/21. These will be based on comparison analysis conducted by Fire Administration with other Broward County municipalities.

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

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

School Board for Building Code Services: Payment from the School Board for Building Code Services related to the Fire Marshall's services.

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

Sales Tax: Revenue from state sales tax.

Interest: Interest earnings from invested amounts.

Miscellaneous Revenue: Revenues of various types.

Broward County Sheriff's Office Fiscal Year 2020/2021 Adopted Budget



REVENUES COLLECTED AND BUDGETED BY BSO FOR BROWARD COUNTY, FLORIDA FIVE FISCAL YEARS ENDING SEPTEMBER 30, 2021

	FY16/17 Actual	FY17/18 Actual	FY18/19 Actual	FY19/20 Estimate	FY20/21 Budget
DEPARTMENT OF DETENTION & COMMUNITY PROGRAMS					
Drug Court Client Fees	273,946	291,359	296,933	300,000	250,000
U.S. Marshall's Service -Housing Federal Prisoners	3,130,214	2,475,990	3,228,458	2,500,000	3,230,000
Bounty Program (SSA Reward)	185,800	165,200	223,600	190,000	190,000
Inmate Fees (Subsistence, Uniforms, Medical Co-Pays)	797,977	913,435	938,592	898,000	710,000
Electronic Monitoring Fees	80,080	106,726	85,470	110,000	100,000
Probation	1,339,813	1,297,705	1,279,557	1,560,398	1,480,000
Total Department of Detention and Community Programs	5,807,830	5,250,415	6,052,610	5,558,398	5,960,000
CONTRACT SERVICES - LAW ENFORCEMENT					
Special Details	16,449,711	13,740,351	13,515,768	13,890,720	15,125,300
Cooper City	12,905,166	13,715,263	14,152,079	13,768,141	13,152,710
Dania Beach	11,849,695	12,688,560	13,869,126	14,434,210	14,907,820
Deerfield Beach	20,817,333	20,984,172	22,465,520	24,758,360	25,575,100
International Airport	16,845,532	17,625,425	19,078,129	20,796,246	19,876,900
Lauderdale Lakes	6,419,759	6,748,275	7,353,754	8,150,638	8,055,350
Lauderdale-By-The-Sea	4,159,142	4,261,168	4,465,344	4,811,226	5,072,110
North Lauderdale	9,058,757	9,573,115	9,753,059	10,699,144	10,925,440
Oakland Park	14,943,710	15,262,563	15,504,413	16,277,909	16,632,170
Parkland	7,297,775	7,498,037	9,141,291	9,437,188	9,958,050
Pompano Beach	40,883,786	43,123,440	45,572,603	47,919,245	49,961,400
Port Everglades	16,077,299	16,522,847	17,641,759	18,783,494	13,989,930
Tamarac	14,391,698	14,907,242	15,747,087	17,050,191	16,970,060
West Park/ Pembroke Park	7,129,380	7,394,027	7,621,183	8,176,485	8,239,430
Weston	14,932,878	16,125,795	17,735,075	18,956,623	19,451,810
Total Contract Services (DLE)	214,161,621	220,170,280	233,616,190	247,909,820	247,893,580
CONTRACT SERVICES - CONSOLIDATED DISPATCH					
Regional Communications	41,372,150	42,122,150	43,209,590	42,328,350	43,174,920
Total Contract Services (DLE & Regional Communications)	255,533,771	262,292,430	276,825,780	290,238,170	291,068,500
OTHER - LAW ENFORCEMENT					
Air Rescue Transport	369,910	356,322	194,812	222,000	222,000
Civil Fees	1,365,587	1,414,430	1,327,119	1,450,000	1,260,000
Crime Lab	61,304	58,783	50,000	20,000	20,000
Crime Prevention Fines	441,237	398,916	630,000	630,000	380,000
Criminal Justice Education and Training Programs	460,576	446,511	750,000	750,000	750,000
Domestic Violence Surcharge	36,868	36,545	40,000	40,000	40,000
Interest Income	598,187	1,353,468	2,357,388	1,800,000	395,670
Restitution	41,896	33,601	23,458	35,000	35,000
N. Broward Hospital District (Police Service)	180,000	180,000	180,000	180,000	180,000
S. Broward Hospital District (Police Service)	45,000	45,000	45,000	45,000	45,000
School Resource Deputy Reimbursement	92,504	74,003	104,000	92,500	92,500
Transfer from Contract Svcs for Indirect Cost Alloc.	5,852,770	6,384,470	6,521,760	6,839,360	7,818,242
Transfer from Fire Fund for Indirect Cost Allocation	1,755,835	1,791,633	1,830,881	1,969,353	2,408,674
Miscellaneous	2,455,132	1,048,171	1,294,278	850,000	1,300,000
Total Other Law Enforcement	13,756,806	13,621,853	15,348,696	14,923,213	14,947,086
TOTAL	275,098,407	281,164,698	298,227,086	310,719,781	311,975,586

Broward County Sheriff's Office

Fiscal Year 2020/2021 Adopted Budget



REVENUES COLLECTED AND BUDGETED BY BSO FOR BROWARD COUNTY, FLORIDA FIVE FISCAL YEARS ENDING SEPTEMBER 30, 2021

	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21
	Actual	Actual	Actual	Estimate	Budget
CONTRACT SERVICES - FIRE RESCUE/EMS					
Aviation	9,681,675	9,375,192	9,750,504	12,148,754	12,047,060
Cooper City	9,676,865	10,169,825	10,688,458	11,291,279	11,150,150
Dania Beach	10,653,782	11,476,891	12,153,133	12,930,579	13,627,530
Deerfield Beach	24,981,352	25,784,982	26,591,094	28,496,591	28,689,990
Hallandale Beach	-	-	-	-	14,761,000
Lauderdale Lakes	8,294,560	8,654,753	8,825,577	9,563,105	9,511,030
Port Everglades	9,470,775	9,846,167	10,323,457	10,614,335	10,727,880
West Park/Pembroke Park	6,045,195	6,413,105	6,644,805	7,033,736	6,936,980
Weston	22,025,391	22,350,136	23,007,101	24,308,109	25,211,960
Total Contract Services	100,829,595	104,071,051	107,984,129	116,386,488	132,663,580
NON-CONTRACT SERVICES - FIRE RESCUE/EMS					
Ad Valorem Tax	1,742,959	1,917,454	2,162,950	2,349,490	2,489,320
Ambulance Transport Fees	1,112,611	1,269,961	1,190,916	1,350,000	1,350,000
Fire Marshall Review & Certification of Occupancy Inspection Fees	33,240	29,102	40,551	13,000	-
Fire Prevention Fees	1,481,853	2,178,809	2,537,129	1,999,050	1,985,250
Fire Rescue Tax	1,099,327	1,097,901	1,117,440	1,117,400	1,124,100
Fund Balance	5,801,000	7,852,000	-	-	-
Interest	155,954	297,467	457,702	250,000	-
Less Five Percent	-	-	(326,500)	(410,420)	(399,060)
Miscellaneous Revenue	175,574	343,681	199,300	100,000	200,000
Other Public Safety Fees	-	94,170	94,170	94,170	-
Payment from School Board Building Code Svcs	-	-	1,000	1,000	1,000
Revenue from Municipal Purchasing Program	2,526,155	2,500,125	2,727,435	3,000,000	3,000,000
Sales Tax	540,945	688,715	680,220	684,230	581,600
State Education Incentive Reimbursement	241,483	246,115	254,681	250,000	250,000
Transfer to General Fund /Broadview Park Calls	800,000	800,000	814,100	814,100	814,100
Transfer From Municipal Services District	1,107,060	991,740	914,690	914,690	914,690
Transfer from General Fund (Admin & Training Cost)	1,963,763	1,978,653	1,289,790	1,309,714	1,267,150
Total Non-Contract Services	18,781,924	22,285,893	14,155,574	13,836,424	13,578,150
Total Fire Rescue/EMS (Fire Fund) Revenue	119,611,519	126,356,944	122,139,703	130,222,912	146,241,730
N. Broward Hospital District (Fire Air Rescue)	326,740	326,740	326,740	326,740	326,740
S. Broward Hospital District (Fire Air Rescue)	70,500	70,500	70,500	70,500	70,500
Total Fire Regional Service	397,240	397,240	397,240	397,240	397,240
Sub Total Fire Rescue/EMS	120,008,759	126,754,184	122,536,943	130,620,152	146,638,970
GRAND TOTAL GENERAL FUND REVENUE	395,107,166	407,918,882	420,764,029	441,339,933	458,614,556

Notes:

General Fund Revenue is collected and remitted to the County independent of the appropriations budget.

Revenues are projected based on past experience and trends and will include any identified extraordinary items.

* Cancelled Service Contracts

Broward County Sheriff's Office Fiscal Year 2020/2021 Adopted Budget



REVENUES COLLECTED BY BSO FOR BROWARD COUNTY

Revenues of approximately \$458.6 million are budgeted for FY20/21, categorized under Contract Services (Police and Fire), Regional Communications Contract Services, Department of Detention and Programs Community and other non-contractual services (DLE and Fire).

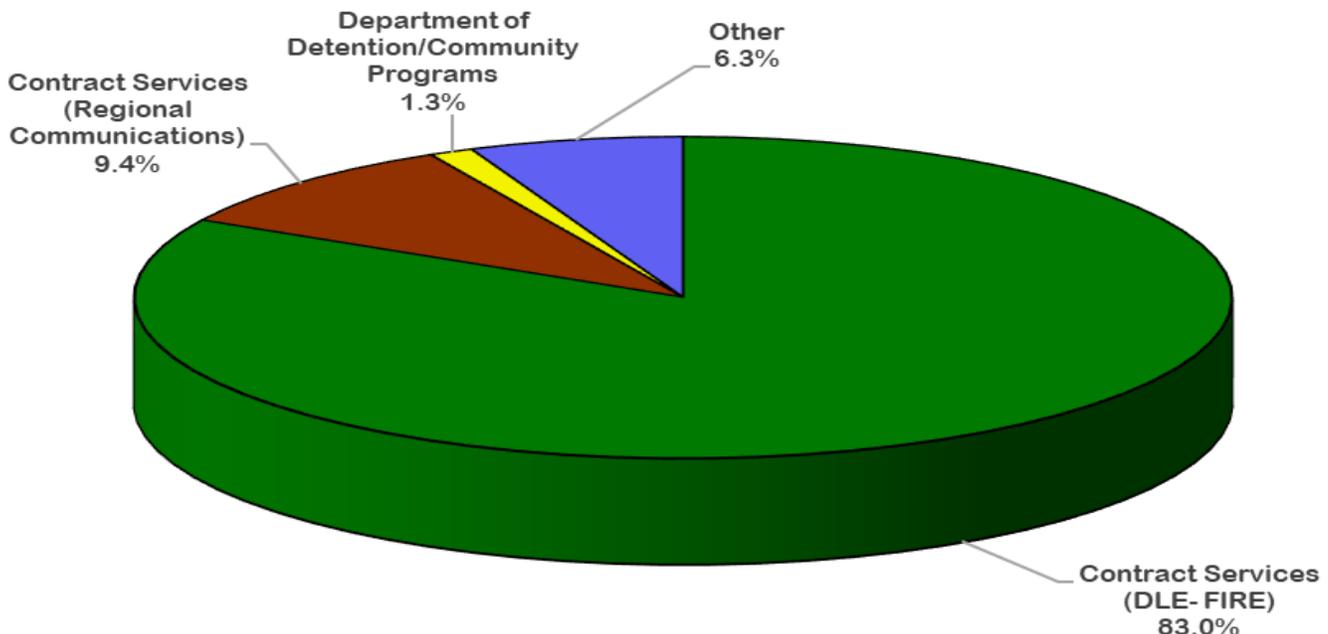
The main source of revenue come from the contract cities (Police & Fire), which roughly equates to an allocation of \$380.6 million, or 83.0% allocation. All contract cities require that we provide them with a preliminary budget in May. Each city and our operational command in charge of that city in question will renegotiate certain additional services if necessary, or reduce some if necessary, or quite simply accept the costs as they are presented to them at the moment.

The Regional Communications contract services represent the BSO's consolidated dispatch service through Broward County. This division operates 24/7 and highly skilled communication operators are responsible for handling approximately 2.2 million emergency and non-urgent telephone calls per year. Revenue for FY20/21 is \$43.2 million, or 9.4% allocation.

Revenues from contractual and non-contractual services amounted to \$28.9 million, or 6.3% allocation. The transfer for the cost allocations amounts to \$10.2 million dollars, and represents the revenues of the General Fund to cover the administrative costs of the cities. The cost is developed during the budget process and is billed to each city on a headcount basis. The civil cost budget is based on the history of registration requests. Tax appraisals, ad valorem special appraisal tax, and municipal service district transfer are all based on information the county develops with data from the real estate appraiser's office. Other miscellaneous items like prevention fees, inspection fees, and crime prevention fines are all based on history, with all known factors creating change like new construction etc.

The Department of Detention and Community Programs amount to \$5.9 million, or 1.3% allocation. U.S. Marshall Housing is the largest source of this revenue, and is based on a contract with the United States Marshall Service to house a base number of prisoners in our facilities. The budget is calculated based on the contract amount, history and other economic factors, such as other prison areas becoming available to provide the same service. Probation revenue is based on history and is subject to the discretion of the court system.

Broward County - FY20/21 Budgeted Revenues





Broward County Sheriff's Office Fiscal Year 2020/2021 Adopted Budget

REVENUES COLLECTED BY BSO FOR BROWARD COUNTY

The overall budgeted revenue for FY20/21 is \$458.6 million, an increase of \$17.3 million, or 3.8% of the estimated actual of \$441.3 from the previous year. The revenue budget for contractual services (Police and Fire) of approximately \$380.6 million represents an increase of \$16.3 million, or 4.3% of the estimated actual of \$364.3 from the previous year.

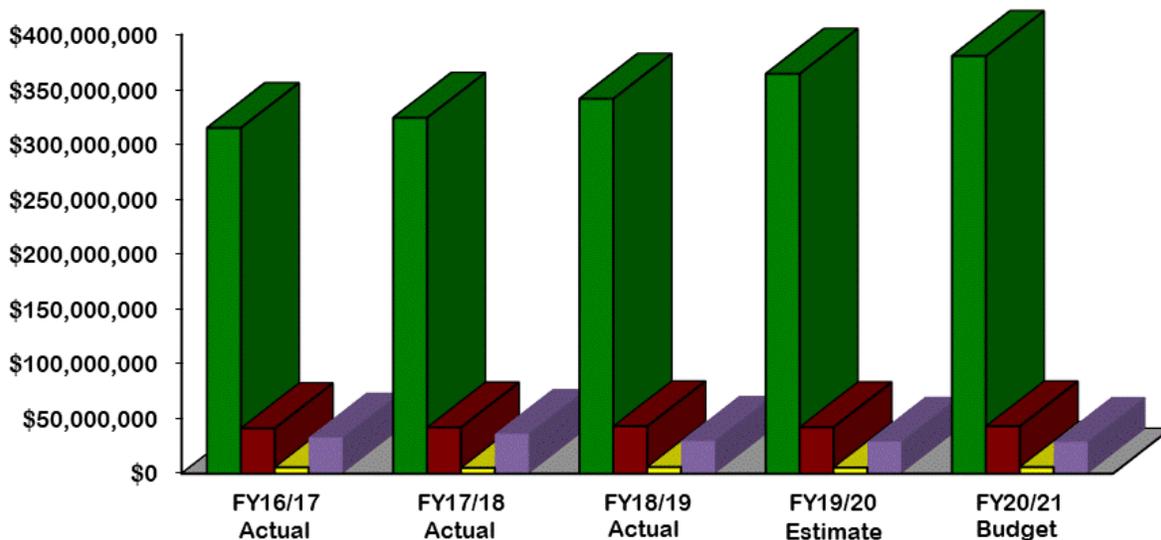
Regional Communications Contract Services' revenues are budgeted for FY20/21 of approximately \$43.1 million, an increase of \$0.8 million, or 2.0% of the estimated actual of \$42.3 from the previous year.

The budget category of revenues from other contractual and non-contractual services for FY20/21 of approximately \$28.9 million represents a decrease of (\$0.2) million, or (0.8%) of the estimated actual of \$29.1 from the previous year.

The Department of Detention / Community Programs revenue budget for FY20/21 of approximately \$5.9 million represents an increase of \$0.4 million, or 6.7% of the estimated actual of \$5.5 from the previous year.

Revenue Trend

- Contract Services (DLE & FIRE)
- Contract Services (Regional Communications)
- Department of Detention/Community Programs
- Other (DLE & FIRE)





Broward County Sheriff's Office Fiscal Year 2020/2021 Adopted Budget

LISTING AND DESCRIPTION OF GRANTS AND SPECIAL PROJECT ACCOUNTS

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

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

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

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

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

Child Net: Funding will be used to conduct background checks for emergency placement for Child Net clients.

Child Protective Investigations Services (CPIS): The Florida Department of Children and Families provides funding to the Broward Sheriff's Office for the function and responsibilities of child protective investigations throughout Broward County.

Community Oriented Policing Services (COPS): The COPS Hiring Program, through the U.S. Department of Justice Office of Community Oriented Policing Services, is designed to reduce crime and advance public safety through community policing by providing direct financial support to state and local law enforcement agencies.

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

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

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

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

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

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

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

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

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

Broward County Sheriff's Office Fiscal Year 2020/2021 Adopted Budget



LISTING AND DESCRIPTION OF GRANTS AND SPECIAL PROJECT ACCOUNTS

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

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

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

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

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

Miami UASI Grant Program: Used to assist in providing equipment and training used to enhance and quantify the preparedness to combat terrorism for selected urban areas.

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

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

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

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

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

Protective Investigator Training: The funding is to provide pre-service and in-service training to CPIS Staff as well as multi-agency professional development opportunities that consists of Pre-service for certification and On-going certification.

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

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

- Broward Aggressive Speed Enforcement
- Operation Buckle Up
- Broward Grand Drivers 65+
- Broward Motorcycle Safety Enforcement
- Teen Driver Safety

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

Broward County Sheriff's Office

Fiscal Year 2020/2021 Adopted Budget



LISTING AND DESCRIPTION OF GRANTS AND SPECIAL PROJECT ACCOUNTS

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

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

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

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

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

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

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

Broward County Sheriff's Office

Fiscal Year 2020/2021 Adopted Budget



LISTING AND DESCRIPTION OF GRANTS AND SPECIAL PROJECT ACCOUNTS

Project #	Name	Beginning Date	Ending Date	GRANT AWARD
GR52121	Child Net 19/20 BP10	7/1/2020	6/30/2021	50,000.00
GR55072	Adult Drug Court Expansion Project BP06	7/1/2015	6/30/2022	991,226.19
GR57005	Child Protective Investigations FY 19/20 BP05	7/1/2020	6/30/2021	15,201,864.00
GR57059	Child Protective Investigations FY 19/20 - Training BP04	7/1/2020	6/30/2021	265,149.00
GR57060	Child Protective Investigations FY 19/20 - Training BP04	7/1/2020	6/30/2021	364,851.00
GR57069	2017 ICAC - Wounded Veteran	10/1/2017	9/30/2021	200,000.00
GR57081	Broward Boating Improvement Program	11/27/2017	11/22/2021	50,000.00
GR57090	HIDTA - Top Heavy	1/1/2018	12/31/2020	60,521.00
GR57091	HIDTA - Resource Group	1/1/2018	12/31/2020	49,059.00
GR57092	HIDTA - Street Terror 2018 (STOP)	1/1/2018	12/31/2020	26,915.00
GR57093	HIDTA - Transnational Organized Crime Task Force (TOCTF)	1/1/2018	12/31/2020	27,407.00
GR57094	HIDTA - TCU	1/1/2018	12/31/2020	38,078.00
GR57095	HIDTA - Violent Crimes and drug trafficking	1/1/2018	12/31/2020	1,600.00
GR57096	HIDTA - Cocaine	1/1/2018	12/31/2020	56,593.00
GR57098	HIDTA - Operation Lumberjack	1/1/2018	12/31/2020	14,352.00
GR57116	2018 State Homeland Security Grant Program-FR	11/8/2018	11/30/2020	93,478.00
GR57117	2018 Port Security Grant	9/1/2018	8/31/2021	950,967.00
GR57118	Innovations in Reentry Initiative (IRI)	10/1/2018	9/30/2021	414,504.00
GR57123	2018 (ICAC) - Internet Crimes Continuation	10/1/2018	9/29/2022	1,028,935.00
GR57124	First Responders Comprehensive Addiction Recovery Act 2018 (FR CARA) BP03	9/30/2019	9/29/2021	500,000.00
GR57129	Manatee Patrol BP02	10/1/2019	9/30/2023	204,812.00
GR57132	HIDTA - Secret Service Cocaine	1/1/2018	12/31/2020	18,343.00
GR57133	2019 - HIDTA - BCDTF	1/1/2019	12/31/2020	288,012.00
GR57134	2019 - HIDTA - FIST	1/1/2019	12/31/2020	1,464.00
GR57135	2019 - HIDTA - Top Heavy	1/1/2019	12/31/2020	57,327.00
GR57136	2019 - HIDTA - Resource Group	1/1/2019	12/31/2020	47,095.00
GR57137	2019 - HIDTA - STOP	1/1/2019	12/31/2020	37,625.00
GR57138	2019 - HIDTA - TOCTF	1/1/2019	12/31/2020	38,158.00
GR57139	2019 - HIDTA - TCU	1/1/2019	12/31/2020	44,698.00
GR57140	2019 - HIDTA - Violent Crimes	1/1/2019	12/31/2020	60,000.00
GR57141	2019 - HIDTA - Violent Crimes	1/1/2019	12/31/2020	60,156.00
GR57142	2019 - HIDTA - G-Ride V	1/1/2019	12/31/2020	19,307.00
GR57143	2019 - HIDTA - Op. Zombie	1/1/2019	12/31/2020	19,307.00
GR57150	2018 Urban Area Security Initiative UASI	4/1/2019	6/30/2020	124,000.00
GR57167	2019 Port Security Grant	9/1/2019	8/31/2022	897,638.00
GR57170	2019 Urban Area Security Initiative UASI	9/1/2019	6/30/2021	144,624.00
GR57171	2019 Operation Stonegarden	5/19/2020	3/31/2021	198,000.00
GR57172	2019 State Homeland Security Grant Program - LE	9/1/2019	3/31/2021	123,000.00
GR57173	2019 State Homeland Security Grant Program - FR	1/31/2020	3/31/2021	94,075.00
GR57174	FY19 Law Enforcement Mental Health and Wellness Act: Broward Sheriff's Office Peer Support Program	9/1/2019	8/31/2021	100,000.00
GR57175	FY19 Technology & Threat Assessment Solutions for Safer Schools	10/1/2019	9/30/2022	500,000.00
GR57176	2019 - HIDTA - ET Cocaine Strategy	1/1/2019	12/31/2020	61,940.00
GR57177	2019 - HIDTA - Secret Service Cocaine Strategy	1/1/2019	12/31/2020	7,362.81
GR57178	2020 - HIDTA - BCDTF	1/1/2020	12/31/2021	287,603.00
GR57179	2020 - HIDTA - FIST	1/1/2020	12/31/2021	1,566.00
GR57180	2020 - HIDTA - Top Heavy	1/1/2020	12/31/2021	43,112.00
GR57181	2020 - HIDTA - Resource Group	1/1/2020	12/31/2021	48,465.00
GR57182	2020 - HIDTA - STOP	1/1/2020	12/31/2021	33,268.00
GR57183	2020 - HIDTA - TOCTF	1/1/2020	12/31/2021	38,158.00
GR57184	2020 - HIDTA - TCU	1/1/2020	12/31/2021	42,005.00
GR57185	2020 - HIDTA - Violent Crimes & Drug Trafficking Org.	1/1/2020	12/31/2021	60,000.00
GR57186	2018 Assistance to Firefighter Grant (AFG)	9/11/2019	9/10/2020	586,956.52
GR57193	2019 Forensic DNA Backlog Reduction	1/1/2020	12/31/2021	509,412.00
GR57194	Project Safe Neighborhoods-Southern District of Florida Program (PSNS)	1/1/2020	9/30/2021	221,760.00
GR57199	FY 19 Paul Coverdell Forensic Science	1/1/2020	12/31/2020	109,734.00
GR57200	PREA 2020	1/1/2020	12/31/2020	100,647.00
GR57201	2020 - HIDTA - Violent Offender Task Force	1/1/2020	12/31/2021	28,310.00
GR57204	2020 Coronavirus Emergency Supplemental Funding (CESF)	1/1/2020	1/31/2021	74,827.00
GR57207	2020/2021 BBHC - DC	7/1/2020	6/30/2021	221,148.00
GR57208	2020/2021 BBHC - JAT	7/1/2020	6/30/2021	732,610.00
GR57209	Broward Boating Improvement Program	3/10/2020	3/10/2024	50,000.00
GR57210	2017 State Homeland Security Grant Program - FR	6/30/2020	12/31/2020	609,000.00
GR57211	2020-2021 InVest Grant Award	7/1/2020	6/30/2021	150,000.00

**Broward County Sheriff's Office
Fiscal Year 2020/2021 Adopted Budget**



LISTING AND DESCRIPTION OF GRANTS AND SPECIAL PROJECT ACCOUNTS

Project #	Name	Beginning Date	Ending Date	GRANT AWARD
GR57212	2020-2021 Enhanced Law Enforcement Response to Domestic Violence	7/1/2020	6/30/2021	150,000.00
GR57213	Transit Security Grant Program	7/16/2020	8/31/2021	63,016.00
GR57214	Florida Dept. of Health-CDC	9/1/2020	8/31/2021	376,000.00
GR57215	FY20/21 Electronic Surveillance Support Team Task Force (ESST)	7/1/2020	6/30/2021	282,000.00
GR57216	Railroad Trespassing Enforcement	9/10/2020	9/10/2021	80,000.00
GR57217	FY2020 PSGP Award Reducing Injury and Death of Missing Individuals with Dementia and Developmental Disabilities Program	9/1/2020	8/31/2023	173,622.00
GR57219	Disabilities Program	10/1/2020	9/30/2023	150,000.00
GR57220	FY 2020 Paul Coverdell Forensic Science Improvement Grants Program – Competitive	10/1/2020	9/30/2022	250,000.00
GR57224	2021 FDOT - BASE Grant	10/29/2020	9/30/2021	202,500.00
GR57225	2021 FDOT - Motorcycle Enforcement Grant	10/30/2020	9/30/2021	125,000.00
GR57226	VOCA-2020-Broward County Sheriff's-00335	10/30/2020	9/30/2021	81,284.00



Broward County Sheriff's Office
Fiscal Year 2020/2021 Adopted Budget

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
FOR GRANTS & SPECIAL PROJECT FUNDS THROUGH FISCAL YEAR
ENDING SEPTEMBER 30, 2021

	FY16/17 Actual	FY17/18 Actual	FY18/19 Actual	FY19/20 Actual	FY20/21 Budget
Revenues					
Grants and Special Projects	\$26,653,096	\$29,115,084	\$40,414,867	\$28,421,763	\$27,100,000
Total Revenues	26,653,096	29,115,084	40,414,867	28,421,763	27,100,000
Expenditures					
Current:					
General - crime prevention:	35,535,498	26,548,029	27,334,931	29,429,832	24,775,047
Bailiffs - court services	-	-	-	-	-
Corrections and rehabilitation	-	-	-	-	-
Contributions	-	-	-	-	-
Capital Outlay	2,068,422	2,473,939	3,481,430	1,404,946	2,265,543
Total Expenditures	37,603,920	29,021,968	30,816,361	30,834,778	27,040,590
Deficiency of revenues over expenditures	(10,950,824)	93,116	9,598,506	(2,413,015)	59,410
Other Financing Sources (Uses):					
Proceeds of long-term capital-related debt			-	-	-
Proceeds from sale of fleet vehicles	413,373	712,929	684,068	722,903	-
	413,373	712,929	684,068	722,903	0
Net changes in fund balance	(10,537,451)	806,045	10,282,574	(1,690,112)	59,410
Fund balance at beginning of year	1,592,086	(8,945,365)	(8,139,320)	2,143,254	451,150
Change in reserves for prepaids	0	0	0	(1,992)	0
Fund balance at end of year	(\$8,945,365)	(\$8,139,320)	\$2,143,254	\$451,150	\$510,560

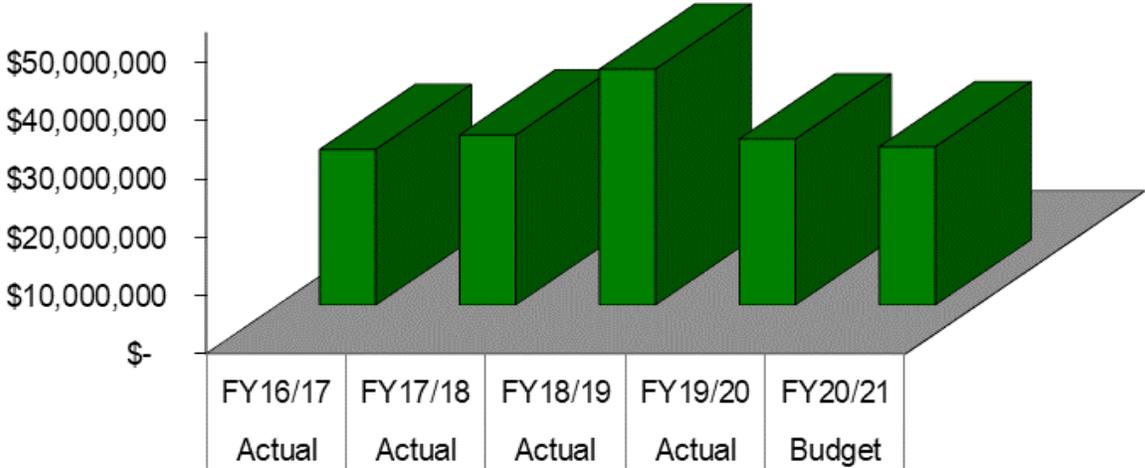
**Broward County Sheriff's Office
Fiscal Year 2020/2021 Adopted Budget**



MAJOR GOVERNMENTAL FUNDS – GRANTS AND SPECIAL PROJECT FUND

Total revenue of \$27.1 million from grants and special projects for FY 20/21 is expected to decrease by (\$1.3) million, or (4.7%), which is less than the actuals of \$28.4 million from the previous year. It is also expected that the General-Crime Prevention expenditures of \$24.8 million for FY20/21 will decrease by (\$4.7) million, or (15.8%), which is less than the actuals of \$29.4 million from the previous year. In contrast, Capital expenditures of approximately \$2.3 million will increase by \$0.9 million, or 61.3% from the prior year's actuals of \$1.4 million.

Grants and Special Project Trend



Broward County Sheriff's Office Fiscal Year 2020/2021 Adopted Budget



LISTING AND DESCRIPTION OF NON-MAJOR GOVERNMENTAL FUNDS

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

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

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

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

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



Broward County Sheriff's Office
Fiscal Year 2020/2021 Adopted Budget

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
NON-MAJOR GOVERNMENTAL FUNDS THROUGH FISCAL YEAR
ENDING SEPTEMBER 30, 2021

	FY16/17 Actual	FY17/18 Actual	FY18/19 Actual	FY19/20 Actual	FY20/21 Budget
Revenues:					
Law Enforcement Trust Fund	8,445,752	9,376,271	7,924,685	5,896,049	5,890,000
Victim Witness	225,290	197,684	156,860	114,212	300,000
Inmate Commissary Trust Fund*	1,071,440	1,114,118	1,225,301	1,172,485	1,200,000
Community Programs Fund	45,994	33,238	30,141	11,573	100,000
Total Revenues	9,788,476	10,721,311	9,336,987	7,194,319	7,490,000
Expenditures:					
Current:					
General - crime prevention:	9,220,108	8,446,532	8,446,532	5,762,974	5,055,878
Bailiffs - court services	0	0			
Corrections and rehabilitation	0	0			0
Contributions	0	0			
Capital Outlay	642,173	792,889	792,889	101,573	1,286,637
Total Expenditures	9,862,281	9,239,421	9,239,421	5,864,547	6,342,515
Excess of revenues over expenditures	(73,805)	1,481,890	97,566	1,329,772	1,147,485
Fund balance at beginning of year	5,285,428	5,211,623	5,211,622	7,167,076	7,167,076
Changes in Fund Balance for prepaids	0	0	0		0
Fund balance at end of year	\$5,211,623	\$6,693,513	\$5,309,188	\$8,496,848	\$8,314,561

* Inmate Commissary Trust Fund budget is based on prior year actual.

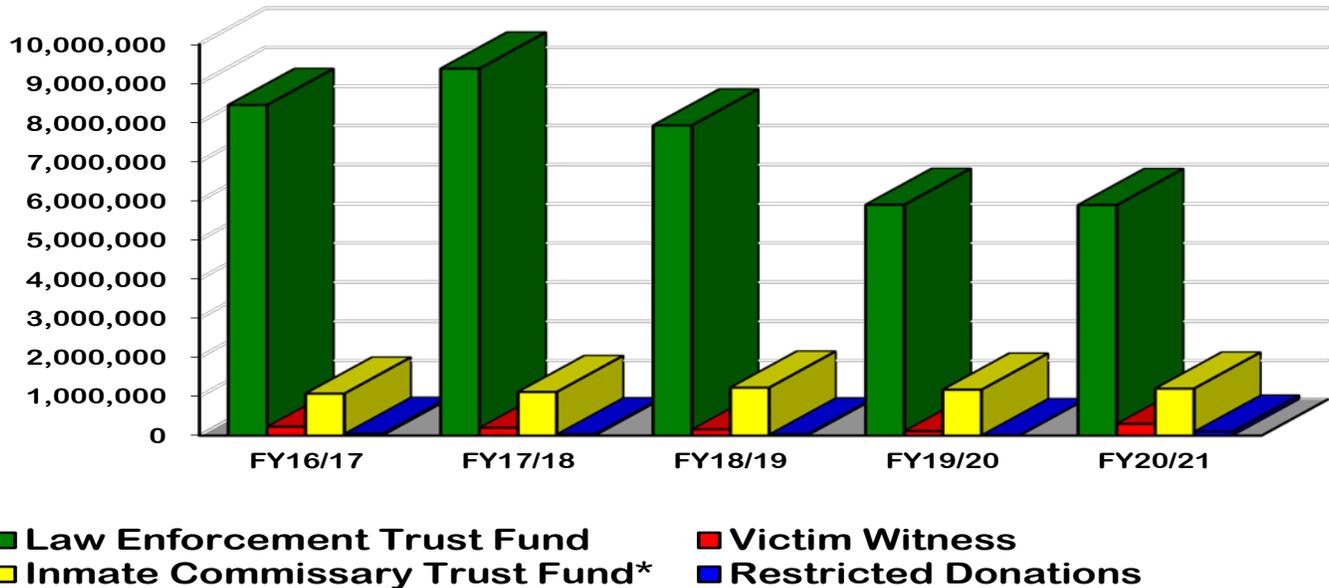
**Broward County Sheriff's Office
Fiscal Year 2020/2021 Adopted Budget**



NON-MAJOR GOVERNMENTAL FUNDS

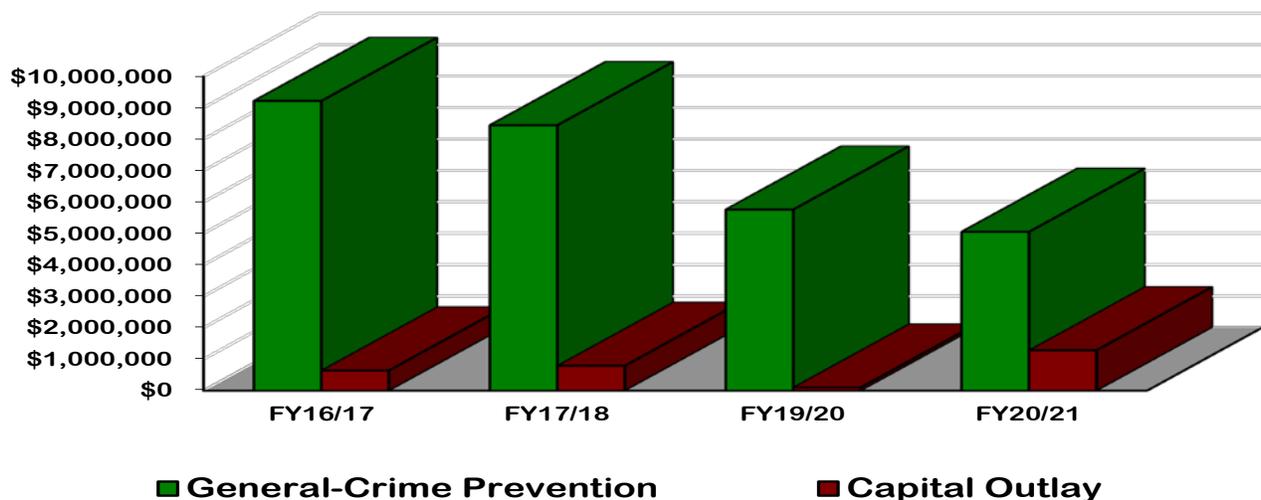
The FY20/21 Law Enforcement Trust Fund Revenue is budgeted at approximately \$5.9 Million, which is a decrease of (\$6,049) million, or (0.1%) over prior year actuals. Victim Witness revenue is budgeted at \$0.3 million, which is an increase of \$0.2 million, or 162.7% over prior year actuals. Community Programs Fund is budgeted at approximately \$0.1 million, which is an increase of \$0.1 million, or 764.1% over prior year actuals. The estimated budget for Inmate Commissary Trust Fund is budgeted at approximately \$1.2 Million, which is an increase of \$0.03 million, or 2.3% of prior year actuals.

Non Major Fund Revenue



The FY20/21 budget of \$5 million for Crime Prevention represents a decrease of \$(0.7) million, or (12.3%) in general expenses, which includes but not limited to salaries, the leasing of office space, building maintenance and investigative costs. Capital expenditures of approximately \$1.3 million are projected to increase by \$1.2 million, or 1,166.7% over prior year actuals.

Non Major Fund Expenditures



Broward County Sheriff's Office
Fiscal Year 2020/2021 Adopted Budget



LISTING AND DESCRIPTION OF INTERNAL SERVICE FUND

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

Workers Compensation:

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



Broward County Sheriff's Office
Fiscal Year 2020/2021 Adopted Budget

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
FOR INTERNAL SERVICE FUNDS FOR FISCAL YEAR ENDING SEPTEMBER 30, 2021

	FY 18/19 Actuals	FY 19/20 Actuals	FY 20/21 Budget
Operating Revenues:			
Charges for services	\$ 18,429,779	\$ 16,979,098	\$ 17,289,361
Recovery-other insurance	185,673	673,658	100,000
Total Operating Revenues	18,615,452	17,652,756	17,389,361
Operating Expenses:			
Personal services	459,419	514,431	553,596
General operating	17,885,005	16,428,469	16,735,765
Total Operating Expenditures	18,344,424	16,942,900	17,289,361
Operating Income	271,028	709,856	100,000
Non-operating Revenues:			
Interest income	45,252	12,751	-
Total Non-operating Revenues	45,252	12,751	-
Income Before Transfers	316,280	722,607	100,000
Non-operating expense to County	(316,280)	(722,607)	(100,000)
Change in Net Position	-	-	-
Beginning Net Position, October 1	-	-	-
Ending Net Position, September 30	\$ -	\$ -	\$ -

**Broward County Sheriff's Office
Fiscal Year 2020/2021 Adopted Budget**



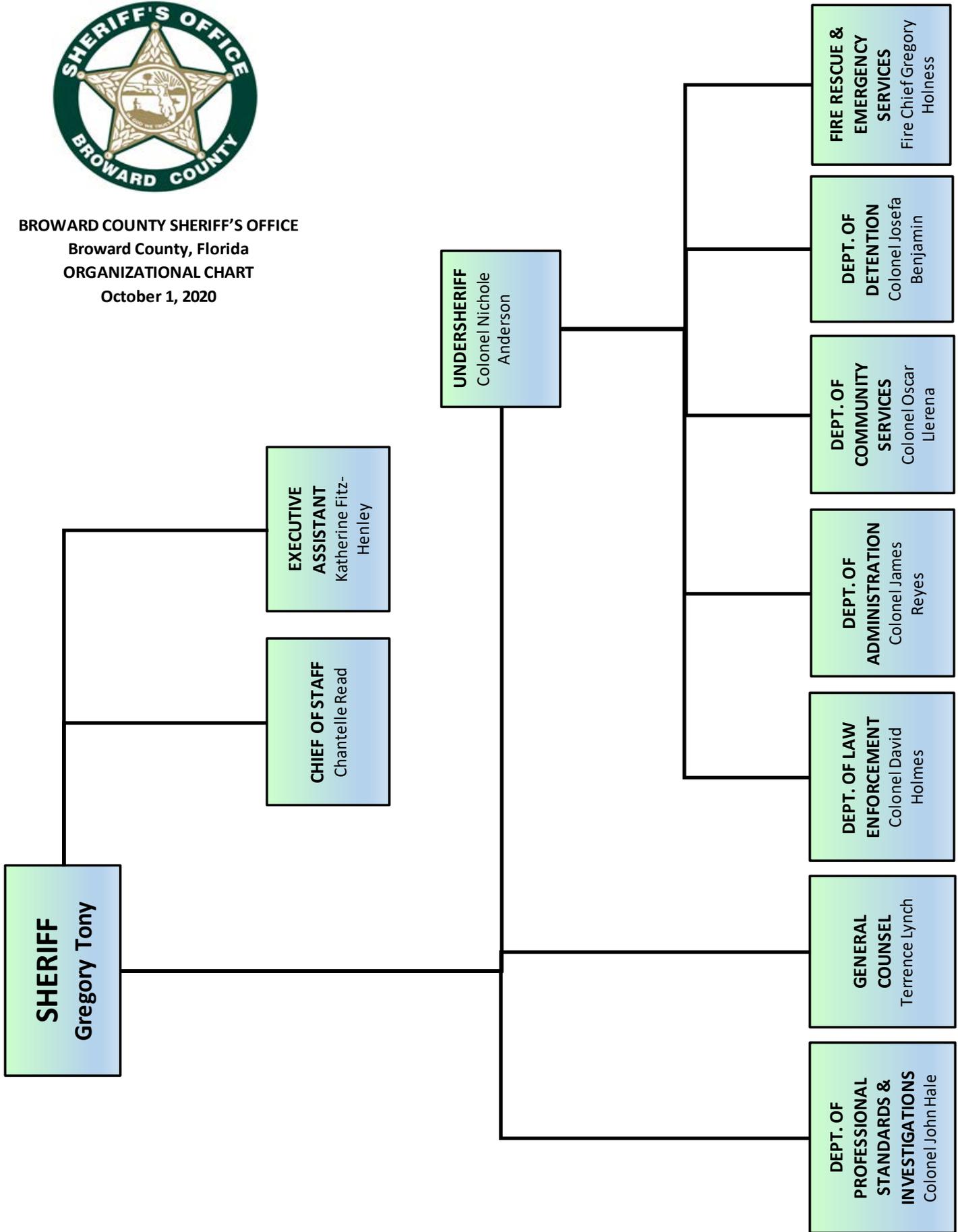
REVENUE RECAP FOR ALL FUNDS

**FY20/21
Revenue Budget**

County Appropriation	\$990,554,260
County Law Enforcement Trust Fund	5,890,000
Victim Witness	300,000
Grants and Special Projects	27,100,000
Inmate Commissary Trust Fund	1,200,000
Community Programs Fund	100,000
Internal Service Fund	<u>17,289,361</u>
Total Revenue	<u><u>\$1,042,433,621</u></u>



BROWARD COUNTY SHERIFF'S OFFICE
Broward County, Florida
ORGANIZATIONAL CHART
October 1, 2020



Broward County Sheriff's Office
Fiscal Year 2020/2021 Adopted Budget



RECAP OF GENERAL FUND EXPENDITURES BY DEPARTMENT

Division Code - Name	Adopted Budget 2018/2019	Adopted Budget 2019/2020	Adopted Budget 2020/2021	Increase/ (Decrease)	% Change Inc/(Dec)
12011 - Office Of The Sheriff	1,123,042	1,469,492	1,389,981	-79,511	-5.4%
12015 - Office of the Chaplain	-	463,985	453,957	-10,028	-2.2%
12050 - Office Of General Counsel	2,776,640	2,614,938	2,607,667	-7,271	-0.3%
12051 - Risk Management	3,787,491	3,846,288	3,867,737	21,449	0.6%
Office of the Sheriff	7,687,173	8,394,703	8,319,342	-75,361	-0.9%
12020 - Dept of Community Services	2,791,099	1,753,476	2,272,018	518,542	29.6%
12021 - Youth/Neighborhood Svc	3,411,423	-	-	-	
12023 - Special Events and Logistics	-	2,920,740	4,158,133	1,237,393	42.4%
12025 - Crime Stoppers	352,692	338,105	361,768	23,663	7.0%
Department of Community Services	6,555,214	5,012,321	6,791,919	1,779,598	35.5%
12114 - Digital Evidence Unit	1,212,047	1,519,879	1,662,927	143,048	9.4%
12115 - Dept Of Administration	889,322	1,173,604	1,253,529	79,925	6.8%
12163 - Office of Management & Budget	1,376,271	1,518,235	1,581,407	63,172	4.2%
12170 - Administrative Support Bureau	1,220,429	925,791	978,528	52,737	5.7%
12173 - Fleet Control	13,147,747	11,556,747	9,379,128	-2,177,619	-18.8%
12900 - Admin Non-Departmental	1,868,705	1,595,313	1,717,078	121,765	7.6%
12220 - Purchasing	1,854,066	2,121,923	2,267,526	145,603	6.9%
12221 - Central Supply	1,348,102	1,249,389	1,302,069	52,680	4.2%
12165 - Grants Management	689,587	796,631	825,480	28,849	3.6%
12310 - Finance	3,496,353	3,651,356	3,948,090	296,734	8.1%
12330 - Cash Bonds	903,589	955,564	997,642	42,078	4.4%
12410 - Information Technology Division	16,258,060	18,186,388	16,996,350	-1,190,038	-6.5%
12420 - Records	6,151,734	6,061,382	6,419,454	358,072	5.9%
12421 - Public Records Unit	-	1,087,966	1,139,373	51,407	4.7%
Department of Administration	50,416,012	52,400,168	50,468,581	-1,931,587	-3.7%
12661 - Human Resources	1,255,705	1,469,978	1,598,255	128,277	8.7%
12662 - Selection & Assessment	1,989,909	1,827,274	1,865,624	38,350	2.1%
12663 - Benefits	969,435	947,145	994,252	47,107	5.0%
12664 - Employee Assistance	416,395	282,077	300,073	17,996	6.4%
12665 - Classification and Compensatio	631,773	675,170	687,143	11,973	1.8%
12666 - Equal Employment Opportunity	283,902	298,785	326,854	28,069	9.4%
12667 - Background Invest & Polygraph	993,674	1,038,260	1,054,453	16,193	1.6%
12668 - Recruitment	83,100	1,115,948	1,501,871	385,923	34.6%
12669 - HRIM	117,876	122,867	141,344	18,477	15.0%
12610 - Dept of Professional Standards	732,029	769,634	836,075	66,441	8.6%
12615 - Internal Audit	492,542	519,655	556,159	36,504	7.0%
12619 - Public Corruption Unit	915,940	911,824	946,025	34,201	3.8%

Broward County Sheriff's Office
Fiscal Year 2020/2021 Adopted Budget



RECAP OF GENERAL FUND EXPENDITURES BY DEPARTMENT

Division Code - Name	Adopted Budget 2018/2019	Adopted Budget 2019/2020	Adopted Budget 2020/2021	Increase/ (Decrease)	% Change Inc/(Dec)
12620 - Internal Affairs/Prof Comp	3,060,753	3,239,489	3,380,643	141,154	4.4%
12621 - Policy and Accountability	1,544,563	1,376,651	1,509,446	132,795	9.6%
12660 - Training Division/ICJS	5,900,715	8,831,101	10,778,191	1,947,090	22.0%
Department of Professional Standards	19,388,311	23,425,858	26,476,408	3,050,550	13.0%
13110 - Law Enforcement Mgt	1,912,739	1,929,645	2,055,413	125,768	6.5%
13190 - Civil	7,229,432	7,197,316	7,560,102	362,786	5.0%
13201 - Operations Administration	7,954,992	6,416,211	7,391,603	975,392	15.2%
13270 - Central Broward	6,044,550	6,235,430	6,461,005	225,575	3.6%
13311 - Aviation Unit	5,178,019	5,787,316	5,536,645	-250,671	-4.3%
13312 - Marine Unit	1,653,825	1,652,530	1,696,013	43,483	2.6%
13313 - Regional Traffic Unit	4,239,262	4,415,227	4,280,420	-134,807	-3.1%
13415 - Court Services - Security	12,252,096	12,995,253	13,391,002	395,749	3.0%
13417 - Court Services - Liaison	519,427	529,080	556,664	27,584	5.2%
13439 - Support Services	3,834,709	3,926,644	3,971,614	44,970	1.1%
13440 - West Broward	909,795	859,732	823,524	-36,208	-4.2%
13441 - V.I.P.E.R.	2,286,825	2,469,113	2,561,951	92,838	3.8%
13442 - SWAT / Fugitive Unit	2,606,368	2,706,183	2,616,703	-89,480	-3.3%
13900 - Non-Departmental	7,650,488	7,052,498	7,772,169	719,671	10.2%
Department of Law Enforcement	64,272,527	64,172,178	66,674,828	2,502,650	3.9%
13535 - Strategic Investig Admin	4,063,274	4,019,317	4,004,252	-15,065	-0.4%
13536 - Covert Electronic Surveillance	2,206,227	2,832,329	2,431,432	-400,897	-14.2%
13537 - Crime Scene	3,356,240	3,084,384	3,155,690	71,306	2.3%
13538 - Crime Lab	7,093,539	8,145,279	8,526,712	381,433	4.7%
13543 - Regional Narcotics	5,803,271	5,404,999	5,639,009	234,010	4.3%
13740 - Real Time Crime Center	-	1,524,693	1,694,619	169,926	11.1%
13741 - Threat Management Unit	-	2,680,834	2,428,901	-251,933	-9.4%
13545 - Gang Unit	1,347,565	1,288,608	1,215,477	-73,131	-5.7%
13549 - Bomb Squad	1,181,008	1,238,288	1,249,638	11,350	0.9%
13719 - Evidence & Confiscation	1,420,369	1,542,913	1,601,918	59,005	3.8%
13720 - Criminal Investigations	14,063,814	14,765,792	15,260,453	494,661	3.4%
13733 - Investigative Projects	489,474	430,598	397,592	-33,006	-7.7%
13820 - Organized Criminal Activities	1,793,325	1,772,438	1,846,636	74,198	4.2%
13830 - Counter Terrorism Unit	1,815,146	1,883,603	1,647,538	-236,065	-12.5%
13840 - Internet Crimes Against Child	1,994,721	1,518,873	1,782,120	263,247	17.3%
13841 - Digital Forensic Unit	-	1,238,411	1,279,334	40,923	3.3%
13531 - Youth/Neighborhood Services	-	2,610,743	2,706,681	95,938	3.7%
Department of Investigations	46,627,973	55,982,102	56,868,002	885,900	1.6%

Broward County Sheriff's Office
Fiscal Year 2020/2021 Adopted Budget



RECAP OF GENERAL FUND EXPENDITURES BY DEPARTMENT

Division Code - Name	Adopted Budget 2018/2019	Adopted Budget 2019/2020	Adopted Budget 2020/2021	Increase/ (Decrease)	% Change Inc/(Dec)
Court Bailiffs	9,860,180	10,114,370	10,482,900	368,530	3.6%
44100 - Detention Administration	2,914,697	3,046,544	3,069,234	22,690	0.7%
44110 - Detention Management	2,444,801	3,030,343	3,387,849	357,506	11.8%
44115 - Classification Unit	4,381,429	4,472,153	4,529,062	56,909	1.3%
44120 - Confinement Status Unit	-	2,028,082	2,145,912	117,830	5.8%
44125 - Behavioral Services Unit	-	2,222,074	2,224,629	2,555	0.1%
44220 - Main Jail Facility	41,009,269	42,369,919	44,010,153	1,640,234	3.9%
44225 - Central Intake	31,891,506	28,582,777	30,761,402	2,178,625	7.6%
44226 - Biometric Identification Unit	2,514,419	2,551,264	2,587,033	35,769	1.4%
44235 - Juvenile Assessment Center	-	3,058,663	3,148,175	89,512	2.9%
44320 - North Broward Facility	33,427,396	34,788,895	36,189,136	1,400,241	4.0%
44330 - Conte Facility	28,080,675	29,453,903	29,689,147	235,244	0.8%
44340 - Paul Rein Detention Facility	25,965,913	27,874,629	28,241,984	367,355	1.3%
44350 - Court Security - DOD	4,883,573	8,267,534	8,466,707	199,173	2.4%
44410 - Support Services	9,635,037	9,843,785	9,067,287	-776,498	-7.9%
44415 - Resource Management	33,187,409	34,531,904	35,538,809	1,006,905	2.9%
44430 - Inventory Control	4,095,073	4,368,826	4,351,147	-17,679	-0.4%
44440 - Facilities Management	8,698,591	8,297,243	5,948,213	-2,349,030	-28.3%
44450 - Inmate Property Unit	4,860,320	5,026,163	5,289,018	262,855	5.2%
44620 - Stockade	152,380	162,460	158,081	-4,379	-2.7%
44660 - Work Program Unit	274,334	298,642	442,845	144,203	48.3%
44665 - Corrections Academy	158,330	298,550	290,505	-8,045	-2.7%
44699 - Non-Department Detention	9,539,648	9,886,527	10,020,422	133,895	1.4%
Department of Detention	248,114,800	264,460,880	269,556,750	5,095,870	1.9%
44710 - Community Program Administration	5,275,418	3,079,174	3,173,241	94,067	3.1%
44720 - Drug Court Treatment Program	3,961,673	4,162,257	4,219,886	57,629	1.4%
44730 - Pretrial Services	7,560,416	8,037,836	8,415,915	378,079	4.7%
44750 - Probation	5,124,110	5,329,334	5,574,766	245,432	4.6%
44760 - Day Reporting & Reentry	2,466,641	2,566,232	2,551,833	-14,399	-0.6%
44770 - Juvenile Assessment Center	2,889,542	-	-	-	-
44799 - Non-Depart Community Programs	672,890	526,297	455,209	-71,088	-13.5%
Department of Community Programs	27,950,690	23,701,130	24,390,850	689,720	2.9%
88805 - Reg Svc/Air Rescue	2,098,641	2,503,800	2,674,085	170,285	6.8%
88810 - Reg Svc/Technology	610,073	579,995	584,819	4,824	0.8%
88815 - Reg Svc/Air-Sea Regional	5,876,776	5,482,911	5,426,018	-56,893	-1.0%

Broward County Sheriff's Office
Fiscal Year 2020/2021 Adopted Budget



RECAP OF GENERAL FUND EXPENDITURES BY DEPARTMENT

Division Code - Name	Adopted Budget 2018/2019	Adopted Budget 2019/2020	Adopted Budget 2020/2021	Increase/ (Decrease)	% Change Inc/(Dec)
88820 - Reg Svc/Logistics	3,041,725	3,216,707	3,254,936	38,229	1.2%
88825 - Reg Svc/Best Team	69,330	94,330	91,788	-2,542	-2.7%
88830 - Reg Svc/Hazmat	7,014,668	7,332,655	7,143,333	-189,322	-2.6%
88831 - Reg Svc/ Trt	5,427,430	6,425,076	6,092,852	-332,224	-5.2%
88832 - Reg Svc/Everglades	4,655,827	4,812,571	3,737,500	-1,075,071	-22.3%
88835 - Regional Training	1,850,929	1,328,153	1,156,255	-171,898	-12.9%
88840 - Regional Administration	1,296,904	1,419,337	1,539,692	120,355	8.5%
88845 - Reg Svc/Non Departmental	2,262,187	2,335,015	2,327,282	-7,733	-0.3%
Regional Fire Rescue	34,204,490	35,530,550	34,028,560	-1,501,990	-4.2%
23140 - Special Details	13,780,369	13,890,720	15,125,302	1,234,582	8.9%
23230 - Dania Beach	13,990,161	14,434,210	14,907,823	473,613	3.3%
23240 - International Airport	19,253,059	20,796,246	19,876,897	-919,349	-4.4%
23250 - Port Everglades	13,287,177	14,026,818	11,455,971	-2,570,847	-18.3%
23260 - Lauderdale Lakes	7,353,754	8,150,638	8,055,347	-95,291	-1.2%
23420 - Tamarac	16,133,601	17,050,191	16,970,059	-80,132	-0.5%
23445 - Weston	18,257,870	18,956,623	19,451,809	495,186	2.6%
23455 - Pompano Beach	45,789,776	47,919,245	49,961,394	2,042,149	4.3%
23460 - Deerfield Beach	23,168,727	24,758,360	25,575,104	816,744	3.3%
23465 - Oakland Park	15,804,762	16,277,909	16,632,172	354,263	2.2%
23475 - Lauderdale-By-The-Sea	4,569,325	4,811,226	5,072,112	260,886	5.4%
23480 - North Lauderdale	10,141,166	10,699,144	10,925,442	226,298	2.1%
23490 - Cooper City	14,314,556	13,768,141	13,152,711	-615,430	-4.5%
23495 - Parkland	9,117,619	9,437,188	9,958,047	520,859	5.5%
23500 - City Of West Park	9,280,045	8,176,485	8,239,429	62,944	0.8%
23918 - Port Harbor Side	150,000	150,000	150,000	-	-
23942 - Port Detail O/T	1,854,103	1,866,286	882,951	-983,335	-52.7%
23943 - Port Traffic Detail	2,383,200	2,740,390	1,501,010	-1,239,380	-45.2%
Law Enforcement Contract Services	238,629,270	247,909,820	247,893,580	-16,240	0.0%
Regional Communications	42,328,350	42,328,350	43,174,920	846,570	2.0%
88705 - Aircraft Rescue	11,302,876	11,547,524	11,418,449	-129,075	-1.1%
88706 - Airport FMO	574,253	601,230	628,608	27,378	4.6%
88713 - Unincorporated Areas	4,959,767	5,320,780	5,249,236	-71,544	-1.3%
88714 - Weston	23,107,477	24,308,109	25,211,956	903,847	3.7%
88716 - Cooper City	10,688,458	11,291,279	11,150,152	-141,127	-1.2%

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RECAP OF GENERAL FUND EXPENDITURES BY DEPARTMENT

Division Code - Name	Adopted Budget 2018/2019	Adopted Budget 2019/2020	Adopted Budget 2020/2021	Increase/ (Decrease)	% Change Inc/(Dec)
88717 - Lauderdale Lakes	8,825,577	9,563,105	9,511,031	-52,074	-0.5%
88718 - West Park	6,644,805	7,033,736	6,936,985	-96,751	-1.4%
88720 - Port Rescue	10,323,457	10,614,335	10,727,883	113,548	1.1%
88721 - Dania Beach	12,078,013	12,930,579	13,627,527	696,948	5.4%
88722 - Deerfield Beach	26,620,171	28,496,591	28,689,993	193,402	0.7%
88723 - Hallandale Beach	-	-	14,761,004	14,761,004	
88726 - Fire Watch Overtime	-	1,999,050	1,985,250	-13,800	-0.7%
88710 - Fire Prevention	217,288	230,603	244,104	13,501	5.9%
88715 - Fire Suppression	66,250	66,935	60,164	-6,771	-10.1%
88725 - Administration	573,595	588,665	563,503	-25,162	-4.3%
88735 - Training	432,653	423,514	399,377	-24,137	-5.7%
88740 - Non-Department	2,158,520	1,392,775	1,262,398	-130,377	-9.4%
88745 - Municipal Purchasing	3,000,000	3,000,000	3,000,000	-	-
Fire Rescue Contract Services	121,573,160	129,408,810	145,427,620	16,018,810	12.4%
General Fund Departments	917,608,150	962,841,240	990,554,260	27,713,020	2.9%

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RECAP OF GENERAL FUND EXPENDITURES BY ACCOUNT OBJECT

Account Code - Description	Adopted Budget 2018/2019	Adopted Budget 2019/2020	Adopted Budget 2020/2021	Increase/ (Decrease)	% Change Inc/(Dec)
511401 - Executive Salary	198,833	198,088	204,526	6,438	3.3%
512401 - Regular Salary	442,516,564	465,081,300	484,814,113	19,732,813	4.2%
512402 - Special Detail Salary	13,200,380	13,456,649	12,801,255	-655,394	-4.9%
512406 - Vehicle Allowance	91,800	70,200	81,000	10,800	15.4%
512407 - Cell Phone Supplement	194,415	228,618	252,623	24,005	10.5%
513402 - Salary/Reserve/Aux	375,000	385,000	385,000	-	-
514401 - Overtime	26,387,116	29,319,213	31,219,574	1,900,361	6.5%
515401 - Special Pay	1,610,309	1,607,931	1,616,273	8,342	0.5%
521401 - FICA Taxes	36,666,363	38,391,233	40,426,607	2,035,374	5.3%
522401 - Retire/Regular	10,602,176	10,967,944	13,804,436	2,836,492	25.9%
522402 - Retire/Special Risk	85,364,692	90,991,878	92,361,869	1,369,991	1.5%
522403 - Retire-Senior Management	689,892	828,218	993,766	165,548	20.0%
522404 - Retire/Drop Regular	536,619	881,058	1,200,083	319,025	36.2%
522405 - Retire/Drop Special Risk	3,783,565	3,905,539	4,660,065	754,526	19.3%
523401 - Life/Health Insurance	95,317,269	98,388,093	105,320,218	6,932,125	7.0%
523403 - OPEB	8,574,313	9,216,184	10,315,689	1,099,505	11.9%
523405 - IAFF - BIVA	2,591,920	2,634,071	2,976,133	342,062	13.0%
523406 - RHSP	1,336,874	1,571,349	1,964,067	392,718	25.0%
524401 - Worker's Comp	16,438,387	17,011,304	17,305,884	294,580	1.7%
529400 - Overhead Allocation	3	15,440	-21,251	-36,691	-237.6%
Total Personnel Expense	746,476,490	785,149,310	822,681,930	37,532,620	4.8%
531402 - Prof Svc/Admin	7,259,445	8,033,724	8,150,431	116,707	1.5%
531405 - Prof Svc/Prisoner Care-Food	8,106,656	8,218,936	7,418,946	-799,990	-9.7%
531406 - Prof Svc/Prisoner Care-Medical	31,201,639	32,518,855	33,395,541	876,686	2.7%
531408 - Catastrophic Health	300,000	-	-	-	-
534401 - Contract Services/General	381,539	433,067	414,678	-18,389	-4.2%
535401 - Investigations	2,833,880	2,948,214	2,790,256	-157,958	-5.4%
540401 - Travel/Auto Allowance	16,798	18,409	22,840	4,431	24.1%
540402 - Travel-In/Out State	658,939	907,644	917,160	9,516	1.0%
540403 - Extraditions	655,000	655,000	627,618	-27,382	-4.2%
541401 - Communication Svc/Fixed	1,672,563	1,690,879	1,639,613	-51,266	-3.0%
541402 - Communication Svc/Portable	643,286	660,919	594,261	-66,658	-10.1%
541403 - Communication Svc/Aircards	1,022,958	1,000,597	1,071,827	71,230	7.1%
543401 - Utility Service	3,982,008	3,978,446	3,825,114	-153,332	-3.9%
543402 - Water & Waste Disposal	2,184,659	2,189,753	2,130,906	-58,847	-2.7%
544401 - R/L Office Machines	617,391	626,987	624,863	-2,124	-0.3%
544402 - R/L Vehicle	530,434	537,162	541,279	4,117	0.8%
544403 - R/L Equipment	1,860,327	2,013,973	1,975,890	-38,083	-1.9%
544404 - R/L Building/Grounds	2,895,285	3,318,505	3,007,316	-311,189	-9.4%
545402 - Ins/Admin-Bond/Ins	4,487,512	4,698,690	4,855,132	156,442	3.3%
545405 - General Liab - Legal/Fee/Exp	1,941,000	1,541,000	1,769,372	228,372	14.8%

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RECAP OF GENERAL FUND EXPENDITURES BY ACCOUNT OBJECT

Account Code - Description	Adopted Budget 2018/2019	Adopted Budget 2019/2020	Adopted Budget 2020/2021	Increase/ (Decrease)	% Change Inc/(Dec)
545406 - Ins/Admin-Prop/Liab-Ins/BSO	2,290,500	2,290,500	2,228,777	-61,723	-2.7%
546401 - R/M Equipment	2,614,983	2,816,344	2,557,057	-259,287	-9.2%
546402 - R/M Vehicles	9,136,505	9,205,048	9,485,964	280,916	3.1%
546403 - R/M Build/Ground	1,213,627	1,250,870	1,276,792	25,922	2.1%
546404 - R/M Comm-Equip	206,316	334,708	341,239	6,531	2.0%
546405 - R/M Service Contract	6,701,323	7,580,480	7,571,347	-9,133	-0.1%
547401 - Contract Print & Binding	295,381	201,607	222,890	21,283	10.6%
549401 - Other Chg/Obl/Adv	38,889	42,139	58,524	16,385	38.9%
549402 - Fee/Title/Registration	143,261	145,572	129,455	-16,117	-11.1%
549403 - Other/Chg/Obl/Laund	125,687	126,667	289,481	162,814	128.5%
549404 - Data Processing	1,156,282	949,989	1,048,407	98,418	10.4%
549405 - Other Chg/Obl	3,086,250	2,702,292	2,629,276	-73,016	-2.7%
549406 - Other Chg/Obl/Legal	4,200	-	-	-	-
551401 - Office Supply-Misc	726,558	796,226	840,883	44,657	5.6%
551402 - Office Supply-Office	1,574,614	1,563,349	1,532,914	-30,435	-1.9%
551403 - Office Supply-Postage	379,478	385,628	386,082	454	0.1%
551404 - Off Supp/Cln/Janit	1,016,751	1,057,804	1,052,434	-5,370	-0.5%
551705 - Debt Principle Payment	339,706	166,455	-	-166,455	-100.0%
551710 - Debt Interest Expense	17,620	185,451	126,560	-58,891	-31.8%
552400 - Operat Supply-Equipment <\$1000	272,523	277,523	308,374	30,851	11.1%
552401 - Oper Supply-Gas/Oil/Lub	10,130,177	10,170,538	9,997,613	-172,925	-1.7%
552402 - Oper Supply-Tools	380,109	395,068	405,793	10,725	2.7%
552403 - Oper Supply-Auto Supply	40,000	40,000	40,922	922	2.3%
552404 - Oper Supply-Food	3,500	6,000	31,757	25,757	429.3%
552405 - Oper Supply-Kitch Supply	27,545	31,295	35,512	4,217	13.5%
552406 - Oper Supply-Instit	6,543,315	6,888,723	7,041,571	152,848	2.2%
552407 - Oper Supply-Lab Supply	164,000	239,000	268,044	29,044	12.2%
552408 - Oper Supply-Fngprt/Photo	81,762	69,917	48,749	-21,168	-30.3%
552409 - Oper Supply/Misc	4,392,726	4,947,616	5,290,171	342,555	6.9%
552410 - Oper Supply-Uniforms	3,356,161	3,301,325	3,434,728	133,403	4.0%
552411 - Oper Supply-Livestock	63,000	73,500	79,791	6,291	8.6%
552412 - Computers less than \$1,000.	246,633	275,422	297,999	22,577	8.2%
552413 - Software less than \$1,000.	191,808	198,055	109,856	-88,199	-44.5%
552500 - Hurricane Oper Supply/Misc	-	-	682	682	-
554401 - Books/Pub/Sub	154,848	163,063	149,243	-13,820	-8.5%
554402 - Dues/Membership	385,392	381,759	187,803	-193,956	-50.8%
554403 - Education/Tuition	1,023,686	1,371,976	1,137,501	-234,475	-17.1%
554404 - Training/Misc	1,617,765	1,882,831	2,214,876	332,045	17.6%
Operating Expenditures	133,394,200	138,505,500	138,632,110	126,610	0.1%
563401 - Improv Othr Than Buildngs	3,665,485	1,950,032	225,242	-1,724,790	-88.4%
563402 - Building Improvement	300,179	2,899,690	742,560	-2,157,130	-74.4%
564401 - Mach-Equip/Vehicle	13,323,495	10,674,733	7,284,500	-3,390,233	-31.8%

Broward County Sheriff's Office
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RECAP OF GENERAL FUND EXPENDITURES BY ACCOUNT OBJECT

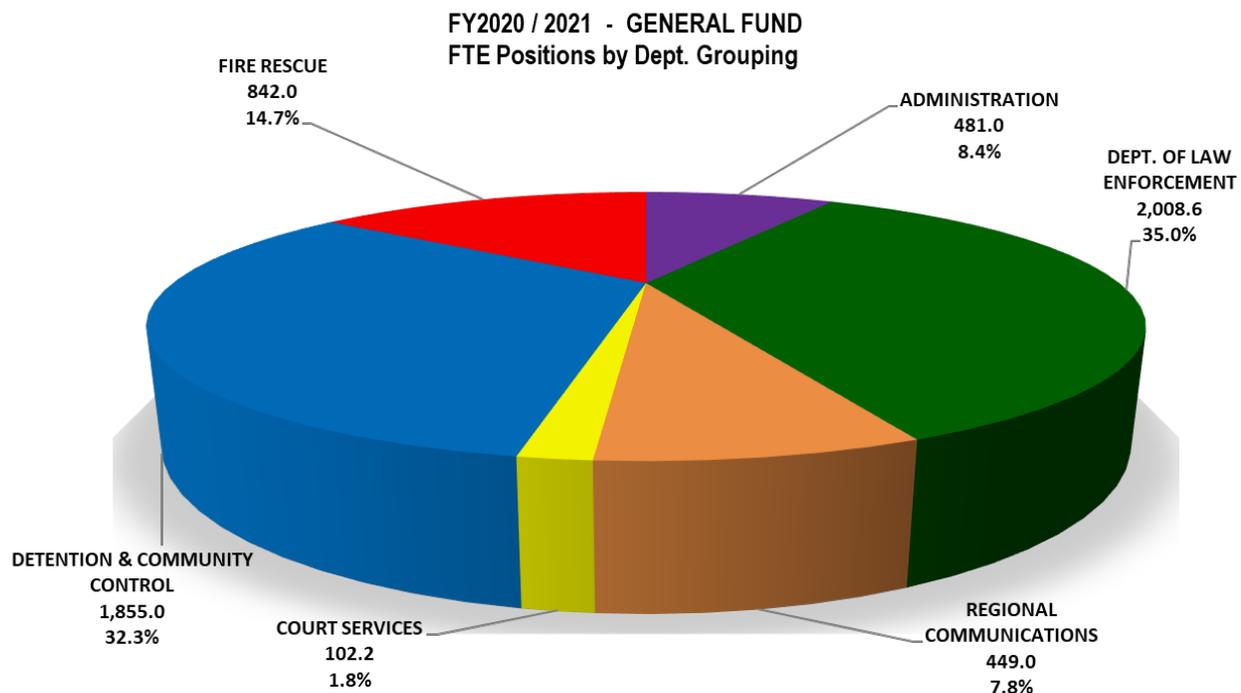
Account Code - Description	Adopted Budget 2018/2019	Adopted Budget 2019/2020	Adopted Budget 2020/2021	Increase/ (Decrease)	% Change Inc/(Dec)
564402 - Mach-Equip/Equipment	3,667,654	3,179,410	1,982,726	-1,196,684	-37.6%
564404 - Communications	750,147	1,534,875	952,678	-582,197	-37.9%
564408 - M/E-Computers	1,617,765	2,109,714	1,239,476	-870,238	-41.2%
564411 - Software	622,449	949,738	77,750	-871,988	-91.8%
564412 - M/E-Furniture	-	45,000	90,000	45,000	100.0%
564420 - Lease/Purchase Vehicle	11	-	40,000	40,000	
564421 - Lease/Purchase Equipment	15,235	2,607,138	2,530,558	-76,580	-2.9%
Capital Outlay	23,962,420	25,950,330	15,165,490	-10,784,840	-41.6%
591001 - Transfer To General Fund	10,658,986	10,932,527	12,410,794	1,478,267	13.5%
591401 - OPEB Reserve	2,516,054	1,703,573	1,063,936	-639,637	-37.5%
591402 - Reserve Sheriff	600,000	600,000	600,000	-	-
Transfers and Reserves	13,775,040	13,236,100	14,074,730	838,630	6.3%
Total Expenditure	917,608,150	962,841,240	990,554,260	27,713,020	2.9%



Broward County Sheriff's Office Fiscal Year 2020/2021 Adopted Budget

GENERAL FUND POSITIONS – FTE SUMMARY

DIVISION	Adopted Budget Positions			FY20/21	FY20/21	FY20/21
	FY 18/19	FY 19/20	FY20/21	Increase	% Increase	% Allocation
ADMINISTRATION						
Office of the Sheriff	30.0	33.4	33.4	0.0	0.0%	0.6%
Department of Community Services	50.2	37.8	47.4	9.6	25.4%	0.8%
Department of Administration	234.8	243.8	243.8	0.0	0.0%	4.2%
Department of Professional Standards	128.4	155.4	156.4	1.0	0.6%	2.7%
Total	443.4	470.4	481.0	10.6	2.3%	8.4%
DEPARTMENT OF LAW ENFORCEMENT						
Department of Law Enforcement (Non Contract)	380	367.6	366.6	(1.0)	-0.3%	6.4%
Department of Investigations	297	336.4	333.4	(3.0)	-0.9%	5.8%
Contract City Law Enforcement	1335	1339.6	1308.6	(31.0)	-2.3%	22.8%
Total	2,012.0	2,043.6	2,008.6	(35.0)	-1.7%	35.0%
REGIONAL COMMUNICATIONS -CONTRACT SVS	449	449	449	0.0	0.0%	7.8%
BALIFFS - COURT DEPUTIES	102.2	102.2	102.2	0.0	0.0%	1.8%
DEPARTMENT OF DETENTION & COMMUNITY PROGRAMS						
Department of Detention	1638	1676	1,676.0	0.0	0.0%	29.2%
Department of Community Programs	221	179	179.0	0.0	0.0%	3.1%
Total	1,859.0	1,855.0	1,855.0	0.0	0.0%	32.3%
DEPARTMENT OF FIRE RESCUE AND EMERGENCY SERVICES						
Department of Special Purpose/ EMS Operations	617	619	690	71.0	11.5%	12.0%
Regionalized Services	152	152	152	0.0	0.0%	2.6%
Total	769.0	771.0	842.0	71.0	9.2%	14.7%
TOTAL POSITIONS	5,634.6	5,691.2	5,737.8	46.6	0.8%	100.0%



Broward County Sheriff's Office

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GENERAL FUND POSITIONS - BUDGETED POSITIONS

Division Code	Name	TOTAL FTE POSITIONS		
		FY 18/19	FY 19/20	FY 20/21
Office of the Sheriff				
1-2011	Sheriff	6.0	7.0	7.0
1-2015	Office of the Chaplain	0.0	3.4	3.4
1-2050	Office of General Counsel	15.0	14.0	14.0
1-2051	Risk Management	9.0	9.0	9.0
	Total	30.0	33.4	33.4
Department of Community Services				
1-2020	Department of Community Services	21.4	13.4	16.0
1-2021	Youth/Neighborhood Services	25.4	0.0	0.0
1-2023	Special Events and Logistics	0.0	21.0	28.0
1-2025	Crime Stoppers	3.4	3.4	3.4
	Total	50.2	37.8	47.4
Department of Administration				
1-2114	Digital Evidence	8.0	10.0	10.0
1-2115	Department of Administration	5.0	6.0	6.0
1-2163	Office of Management and Budget	11.0	12.0	12.0
1-2165	Grants Management	6.0	7.0	7.0
1-2170	Administrative Support Bureau	11.0	6.0	6.0
1-2173	Fleet Control	13.0	13.0	13.0
1-2220	Purchasing	15.0	15.0	15.0
1-2221	Central Supply	11.8	10.8	10.8
1-2310	Finance	34.0	34.0	34.0
1-2330	Cash Bonds	11.0	11.0	11.0
1-2410	Information Technology Division	45.0	48.0	48.0
1-2420	Records	64.0	61.0	59.0
1-2421	Public Records Unit	0.0	10.0	12.0
	Total	234.8	243.8	243.8
Department of Professional Standards				
1-2610	Department of Professional Standards Mgmt	4.0	4.0	4.0
1-2615	Internal Audit	3.0	3.0	3.0
1-2619	Public Corruption Unit	5.0	5.0	5.0
1-2620	Internal Affairs/Prof Compliance	19.0	19.0	19.0
1-2621	Policy and Research Unit	11.0	9.0	9.0
1-2660	Division of Training/ICJS	34.0	58.0	59.0
1-2661	Human Resources	7.0	7.0	7.0
1-2662	Selection & Assessment	19.4	16.4	15.4
1-2663	Benefits	7.0	7.0	7.0
1-2664	Employee Assistance	0.8	0.8	0.8
1-2665	Classification and Compensation	6.0	6.0	6.0
1-2666	Equal Employment Opportunity	2.0	2.0	2.0
1-2667	Background Investigations & Polygraph	9.2	9.2	9.2
1-2668	Recruitment	0.0	8.0	9.0
1-2669	Human Resources Information Management	1.0	1.0	1.0
	Total	128.4	155.4	156.4
Total Sheriff/Dept. of Comm. Svs./Admin./Prof. Standards		443.4	470.4	481.0
Department of Law Enforcement (DLE)				
1-3110	Law Enforcement Management	8.0	8.0	8.0
1-3190	Civil Unit	73.4	68.4	68.4
1-3201	Operations - Administration	34.4	23.0	24.0
1-3270	Central Broward	46.0	47.0	47.0
1-3311	Aviation Unit	18.0	19.0	20.0
1-3312	Marine Unit	6.0	7.0	7.0
1-3313	Regional Traffic Unit	31.0	30.0	27.0
1-3415	Courthouse Security	92.0	92.0	92.0
1-3417	Court Liaison	6.0	6.0	6.0
1-3439	Support Services	33.2	32.2	32.2
1-3440	West Broward	6.0	6.0	6.0
1-3441	VIPER	13.0	15.0	15.0
1-3442	SWAT/Fugitive Unit	13.0	14.0	14.0
	Total	380.0	367.6	366.6

Broward County Sheriff's Office

Fiscal Year 2020/2021 Adopted Budget



GENERAL FUND POSITIONS - BUDGETED POSITIONS

<u>Department of Investigations</u>				
1-3531	Youth/Neighborhood Services	0.0	14.4	14.4
1-3535	Strategic Investigations Administration	24.0	24.0	23.0
1-3536	Covert Electronic Surveillance	14.0	14.0	14.0
1-3537	Crime Scene	18.0	18.0	18.0
1-3538	Crime Lab	50.0	53.0	54.0
1-3543	Regional Narcotics	33.0	30.0	30.0
1-3545	Gang Unit	7.0	7.0	7.0
1-3549	Bomb Squad	6.0	6.0	6.0
1-3719	Evidence/Confiscations	11.0	11.0	11.0
1-3720	Criminal Investigations	99.0	95.0	94.0
1-3733	Investigative Projects	5.0	4.0	4.0
1-3740	Real Time Crime Center	0.0	10.0	10.0
1-3741	Threat Management Unit	0.0	18.0	17.0
1-3820	Organized Criminal Activities	7.0	7.0	7.0
1-3830	Counter Terrorism Unit	10.0	10.0	8.0
1-3840	Internet Crimes Against Children	13.0	9.0	10.0
1-3841	Digital Forensic Unit	0.0	6.0	6.0
	Total	297.0	336.4	333.4
<u>DLE - Contract Cities</u>				
2-3140	Special Details	4.4	5.0	5.0
2-3230	Dania Beach	85.0	85.0	85.0
2-3240	International Airport	122.0	125.0	113.0
2-3250	Port Everglades	82.0	82.0	63.0
2-3260	Lauderdale Lakes	45.0	48.0	46.0
2-3420	Tamarac	102.0	102.0	101.0
2-3445	Weston	114.0	114.0	114.0
2-3455	Pompano Beach	259.0	263.0	272.0
2-3460	Deerfield Beach	142.8	146.8	144.8
2-3465	Oakland Park	99.0	99.0	99.0
2-3475	Lauderdale-By-The-Sea	26.8	26.8	26.8
2-3480	North Lauderdale	65.0	65.0	65.0
2-3490	Cooper City	77.0	77.0	72.0
2-3495	Parkland	54.0	54.0	55.0
2-3500	West Park/Pembroke Park	57.0	47.0	47.0
	Total	1,335.0	1,339.6	1,308.6
<u>Regional Communications- Contract Services</u>				
2-3600	Regional Communication	449.0	449.0	449.0
	Total	449.0	449.0	449.0
<u>Court Bailiffs</u>				
3-3416	Court Bailiffs	102.2	102.2	102.2
	Total	102.2	102.2	102.2
Total Dept of Law Enforc./Investigations/DLE Contract Cities/Regional Communications/Court		2,563.2	2,594.8	2,559.8
<u>Department of Detention</u>				
4-4100	Detention Administration	23.0	22.0	22.0
4-4110	Detention Management	16.0	18.0	19.0
4-4115	Classification Unit	43.0	41.0	40.0
4-4120	Confinement Status Unit	0.0	23.0	23.0
4-4125	Behavioral Services Unit	0.0	24.0	22.0
4-4220	Main Jail Facility	371.0	369.0	370.0
4-4225	Central Intake	259.0	210.0	216.0
4-4226	Biometric Identification Unit	18.0	17.0	17.0
4-4235	Juvenile Assessment Center	0.0	22.0	22.0
4-4320	North Broward Facility	295.0	293.0	295.0
4-4330	Conte Facility	228.0	228.0	220.0
4-4340	Paul Rein Facility	216.0	216.0	217.0
4-4350	Court Security DOD	37.0	62.0	62.0
4-4410	Support Services Administration	13.0	13.0	13.0
4-4415	Resource Management	16.0	16.0	16.0
4-4430	Inventory Control	11.0	11.0	11.0
4-4440	Facilities Management	33.0	33.0	33.0
4-4450	Inmate Property Unit	57.0	56.0	56.0
4-4660	Work Program Unit	2.0	2.0	2.0
	Total	1,638.0	1,676.0	1,676.0

**Broward County Sheriff's Office
Fiscal Year 2020/2021 Adopted Budget**



GENERAL FUND POSITIONS - BUDGETED POSITIONS

<u>Department of Community Programs</u>				
4-4710	Community Program Administration	31.0	11.0	11.0
4-4720	Drug Court Treatment Program	33.0	33.0	33.0
4-4730	Pre-Trial Services	57.0	57.0	57.0
4-4750	Probation	53.0	53.0	53.0
4-4760	Day Reporting and Re-entry	25.0	25.0	25.0
4-4770	Juvenile Assessment Center	22.0	0.0	0.0
	Total	221.0	179.0	179.0
Total Dept. of Detention & Community Programs		1,859.0	1,855.0	1,855.0
<u>Fire Fund- Special Purpose</u>				
8-8705	Aircraft Rescue	52.0	52.0	52.0
8-8706	Aircraft Rescue - FMO	3.0	3.0	3.0
8-8710	Fire Prevention	5.0	5.0	5.0
8-8713	Unincorporated	22.0	22.0	22.0
8-8714	Weston	121.0	121.0	121.0
8-8716	Cooper City	55.0	55.0	55.0
8-8717	Lauderdale Lakes	48.0	48.0	48.0
8-8718	West Park/Pembroke Park	33.0	33.0	33.0
8-8720	Port Rescue	52.0	52.0	51.0
8-8721	Dania Beach	62.0	63.0	63.0
8-8722	Deerfield Beach	143.0	144.0	143.0
8-8723	Hallandale Beach	0.0	0.0	73.0
8-8725	EMS Administration	12.0	12.0	12.0
8-8735	Training	9.0	9.0	9.0
	Total	617.0	619.0	690.0
<u>Fire Regional Services</u>				
8-8805	Air Rescue	13.0	13.0	15.0
8-8810	Technology	2.0	2.0	2.0
8-8815	Air/Seaport	27.0	26.0	25.0
8-8820	Logistics	15.0	15.0	15.0
8-8830	HAZMAT	31.0	32.0	31.0
8-8831	TRT	30.0	30.0	32.0
8-8832	Everglades	21.0	20.0	19.0
8-8835	Training	6.0	8.0	7.0
8-8840	Administration	7.0	6.0	6.0
	Total	152.0	152.0	152.0
Total Fire Fund & Regional Services		769.0	771.0	842.0
GENERAL FUND TOTAL		5,634.6	5,691.2	5,737.8

Broward County Sheriff's Office
Fiscal Year 2020/2021 Adopted Budget



FULL-TIME / PART-TIME BUDGETED POSITIONS

Division Code	Name	FTE	Full Time	Part Time	Sworn	Non Sworn
1-2011	Sheriff	7.0	7	0	1	6
1-2015	Office of the Chaplain	3.4	3.0	1.0	0.0	4.0
1-2050	Office of General Counsel	14.0	14	0	1	13
1-2051	Risk Management	9.0	9	0	0	9
TOTAL - Office of the Sheriff		33.4	33.0	1.0	2.0	32.0
1-2020	Department of Community Services	16.0	16.0	0.0	1.0	15.0
1-2023	Special Events and Logistics	28.0	28.0	0.0	12.0	16.0
1-2025	Crime Stoppers	3.4	3.0	1.0	0.0	4.0
TOTAL - Department of Community Services		47.4	47.0	1.0	13.0	35.0
1-2114	Digital Evidence	10.0	10	0	1	9
1-2115	Department of Administration	6.0	6	0	4	2
1-2163	Office of Management & Budget	12.0	12	0	0	12
1-2165	Grants Management	7.0	7	0	0	7
1-2170	Administrative Support Bureau	6.0	6	0	1	5
1-2173	Fleet Control	13.0	13	0	0	13
1-2220	Purchasing	15.0	15	0	0	15
1-2221	Central Supply	10.8	10	2	0	12
1-2310	Finance	34.0	34	0	0	34
1-2330	Cash Bonds	11.0	11	0	0	11
1-2410	Information Technology Division	48.0	48	0	0	48
1-2420	Records	59.0	59	0	0	59
1-2421	Public Records Unit	12.0	12	0	0	12
TOTAL - Department of Administration		243.8	243.0	2.0	6.0	239.0
1-2610	Department of Professional Standards	4.0	4	0	1	3
1-2615	Internal Audit	3.0	3	0	0	3
1-2619	Public Corruption Unit	5.0	5	0	4	1
1-2620	Internal Affairs/Prof Compliance	19.0	19	0	15	4
1-2621	Policy and Research Unit	9.0	9	0	3	6
1-2660	Division of Training/ ICJS	59.0	59	0	50	9
1-2661	Human Resources	7.0	7	0	1	6
1-2662	Selection & Assessment	15.4	15	1	0	16
1-2663	Benefits	7.0	7	0	0	7
1-2664	Employee Assistance	0.8	0	2	0	2
1-2665	Classification and Compensation	6.0	6	0	0	6
1-2666	Equal Employment Opportunity	2.0	2	0	0	2
1-2667	Background Investigations & Polygraph	9.2	8	3	0	11
1-2668	Recruitment	9.0	9	0	7	2
1-2669	Human Resource Information Management	1.0	1	0	0	1
TOTAL - Department of Professional Standards		156.4	154.0	6.0	81.0	79.0

Broward County Sheriff's Office
Fiscal Year 2020/2021 Adopted Budget



FULL-TIME / PART-TIME BUDGETED POSITIONS

Division Code	Name	FTE	Full Time	Part Time	Sworn	Non Sworn
1-3110	Law Enforcement Management	8.0	8	0	4	4
1-3190	Civil Unit	68.4	68	1	17	52
1-3201	Operations - Administration	24.0	24	0	14	10
1-3270	Central Broward	47.0	47	0	44	3
1-3311	Aviation Unit	20.0	20	0	17	3
1-3312	Marine Unit	7.0	7	0	5	2
1-3313	Regional Traffic Unit	27.0	27	0	22	5
1-3415	Court Security	92.0	92	0	72	20
1-3417	Court Liaison	6.0	6	0	0	6
1-3439	Support Services	32.2	17	38	53	2
1-3440	West Broward	6.0	6	0	6	0
1-3441	Viper	15.0	15	0	13	2
1-3442	Swat/Fugitive Unit	14.0	14	0	13	1
TOTAL - Department of Law Enforcement		366.6	351.0	39.0	280.0	110.0
1-3531	Youth/Neighborhood Services	14.4	14	1	11	4
1-3535	Strategic Investigations Administration	23.0	23	0	5	18
1-3536	Covert Electronic Surveillance	14.0	14	0	7	7
1-3537	Crime Scene	18.0	18	0	14	4
1-3538	Crime Lab	54.0	54	0	1	53
1-3543	Regional Narcotics	30.0	30	0	30	0
1-3545	Gang Unit	7.0	7	0	7	0
1-3549	Bomb Squad	6.0	6	0	6	0
1-3740	Real Time Crime Center	10.0	10	0	7	3
1-3741	Threat Management Unit	17.0	17	0	12	5
1-3719	Evidence/Confiscations	11.0	11	0	0	11
1-3720	Criminal Investigations	94.0	94	0	74	20
1-3733	Investigative Projects	4.0	4	0	0	4
1-3820	Organized Criminal Activities	7.0	7	0	7	0
1-3830	Counter Terrorism Unit	8.0	8	0	7	1
1-3840	Internet Crimes Against Children	10.0	10	0	9	1
1-3841	Digital Forensic Unit	6.0	6	0	1	5
TOTAL - Department of Investigations		333.4	333.0	1.0	198.0	136.0
2-3140	Special Details	5.0	5	0	0	5
2-3230	Dania Beach	85.0	85	0	78	7
2-3240	International Airport	113.0	113	0	90	23
2-3250	Port Everglades	63.0	63	0	42	21
2-3260	Lauderdale Lakes	46.0	46	0	43	3
2-3420	Tamarac	101.0	101	0	83	18
2-3445	Weston	114.0	114	0	93	21
2-3455	Pompano Beach	272.0	272	0	240	32
2-3460	Deerfield Beach	144.8	142	7	132	17
2-3465	Oakland Park	99.0	99	0	88	11
2-3475	Lauderdale-By-The-Sea	26.8	26	2	24	4
2-3480	North Lauderdale	65.0	65	0	58	7
2-3490	Cooper City	72.0	72	0	56	16
2-3495	Parkland	55.0	55	0	50	5
2-3500	West Park/Pembroke Park	47.0	47	0	43	4
TOTAL - Department of Law Enforcement - Contracts		1,308.6	1,305.0	9.0	1,120.0	194.0

Broward County Sheriff's Office
Fiscal Year 2020/2021 Adopted Budget



FULL-TIME / PART-TIME BUDGETED POSITIONS

Division Code	Name	FTE	Full Time	Part Time	Sworn	Non Sworn
2-3600	Regional Communications	449.0	449	0	0	449
TOTAL - Regional Communications		449.0	449.0	0.0	0.0	449.0
3-3416	Court Bailiffs	102.2	99	8.0	2	105
TOTAL - Court Bailiffs		102.2	99.0	8.0	2.0	105.0
4-4100	Detention/Comm Programs Administration	22.0	22	0	9	13
4-4110	Detention Management	19.0	19	0	8	11
4-4115	Classification Unit	40.0	40	0	0	40
4-4120	Confinement Status Unit	23.0	23	0	0	23
4-4125	Behavioral Services Unit	22.0	22	0	0	22
4-4220	Main Jail Facility	370.0	370	0	260	110
4-4225	Central Intake	216.0	216	0	197	19
4-4226	Biometric Identification Unit	17.0	17	0	0	17
4-4235	Juvenile Assessment Center	22.0	22	0	21	1
4-4320	North Broward Facility	295.0	295	0	221	74
4-4330	Conte Facility	220.0	220	0	207	13
4-4340	Paul Rein Detention Facility	217.0	217	0	192	25
4-4350	Court Security DOD	62.0	62	0	51	11
4-4410	Support Services Administration	13.0	13	0	2	11
4-4415	Resource Management	16.0	16	0	0	16
4-4430	Inventory Control	11.0	11	0	0	11
4-4440	Facilities Management	33.0	33	0	0	33
4-4450	Inmate Property Unit	56.0	56	0	0	56
4-4660	Work Program Unit	2.0	2	0	2	0
TOTAL - Dept. of Detention		1,676.0	1,676.0	0.0	1,170.0	506.0
4-4710	Community Programs Administration	11.0	11	0	1	10
4-4720	Drug Court Treatment Program	33.0	33	0	0	33
4-4730	Pre-Trial Services	57.0	57	0	0	57
4-4750	Probation	53.0	53	0	0	53
4-4760	Day Reporting and Reentry	25.0	25	0	0	25
TOTAL - Dept. of Community Programs		179.0	179.0	0.0	1.0	178.0
8-8705	Aircraft Rescue	52.0	52	0	50	2
8-8706	FMO Aircraft Rescue	3.0	3	0	3	0
8-8710	Fire Prevention	5.0	5	0	3	2
8-8713	Unincorporated	22.0	22	0	22	0
8-8714	Weston	121.0	121	0	119	2
8-8716	Cooper City	55.0	55	0	54	1
8-8717	Lauderdale Lakes	48.0	48	0	47	1
8-8718	West Park/Pembroke Park	33.0	33	0	33	0
8-8720	Port Rescue	51.0	51	0	50	1
8-8721	Dania Beach	63.0	63	0	62	1
8-8722	Deerfield Beach	143.0	143	0	142	1
8-88723	Hallandale Beach	73.0	73	0	72	1
8-8725	Administration	12.0	12	0	5	7
8-8735	Training	9.0	9	0	8	1
TOTAL - Special Purpose Fire/EMS Operations		690.0	690.0	0.0	670.0	20.0

Broward County Sheriff's Office
Fiscal Year 2020/2021 Adopted Budget



FULL-TIME / PART-TIME BUDGETED POSITIONS

Division Code	Name	FTE	Full Time	Part Time	Sworn	Non Sworn
8-8805	Air Rescue	13.0	13	0	7	6
8-8810	Technology	2.0	2	0	0	2
8-8815	Air/Seaport	26.0	26	0	26	0
8-8820	Logistics	15.0	15	0	3	12
8-8830	Hazardous Materials	32.0	32	0	30	2
8-8831	Technical Rescue Team	30.0	30	0	30	0
8-8832	Everglades	20.0	20	0	20	0
8-8835	Training	8.0	8	0	7	1
8-8840	Administration	6.0	6	0	4	2
TOTAL - Regional Services		152.0	152.0	0.0	127.0	25.0
TOTAL GENERAL FUND POSITIONS		5,737.8	5,711.0	67.0	3,670.0	2,108.0

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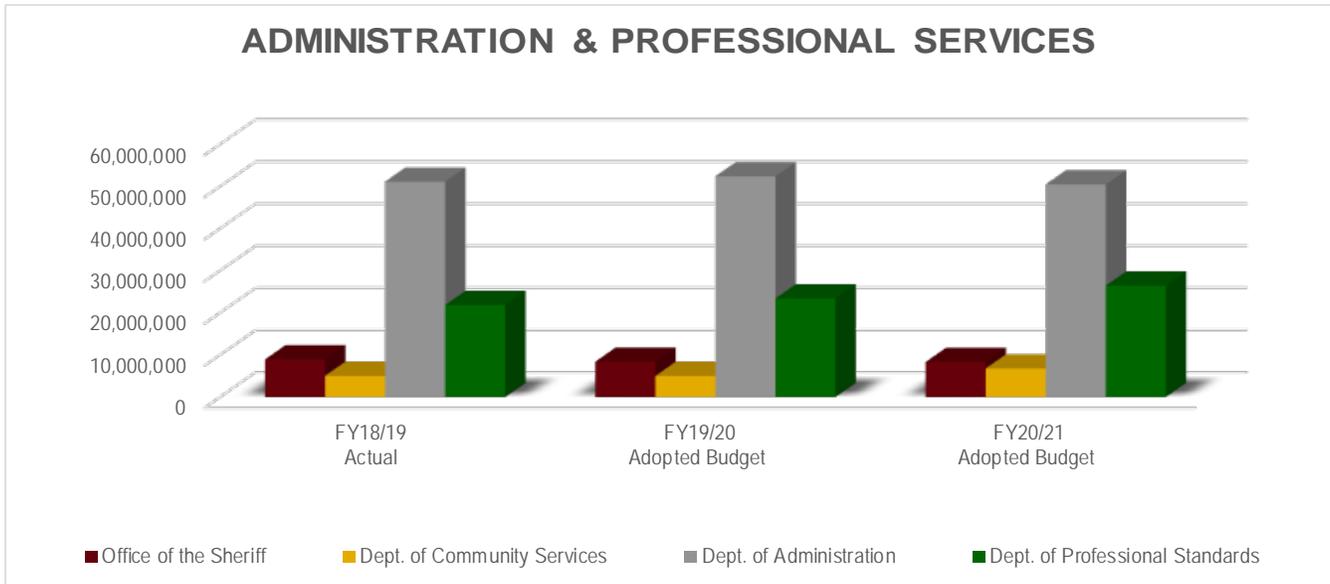


Office of the Sheriff and
Departments of
Community Services,
Administration and
Professional Standards

Broward County Sheriff's Office
Fiscal Year 2020/2021 Adopted Budget



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



ADMINISTRATION & PROFESSIONAL SERVICES					
DEPARTMENT	FY18/19 Actual	FY19/20 Adopted Budget	FY20/21 Adopted Budget	Inc./(Dec.) FY20/21	(%) Change FY20/21
Office of the Sheriff	\$ 8,940,603	\$ 8,394,703	\$ 8,319,342	\$ (75,361)	-0.9%
Dept. of Community Services	5,040,328	5,012,321	6,791,919	1,779,598	35.5%
Dept. of Administration	51,114,454	52,400,168	50,468,581	(1,931,587)	-3.7%
Dept. of Professional Standards	21,872,803	23,425,858	26,476,408	3,050,550	13.0%
ADMINISTRATION & PROFESSIONAL SERVICES	\$ 86,968,187	\$ 89,233,050	\$ 92,056,250	\$ 2,823,200	3.2%
POSITIONS	443.4	470.4	481.0	10.6	2.3%

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

\$6,104,870 Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs and pensions. Six new positions were added and four positions were transferred in from DLE. One part-time position was made permanent.

\$ 135,070 Increase in operating for professional services, operating supplies, and training.

\$(3,416,740) Decrease in capital budget allocation for vehicles replacements, computers and software.

\$2,823,200 TOTAL CHANGE / INCREASE



Office of the Sheriff



Adopted Budget FY2020/2021
Office of the Sheriff
Sheriff
01-2011

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$1,073,516	\$1,355,131	\$1,278,700
OPERATING EXPENSES	54,942	114,361	111,281
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,128,458	\$1,469,492	\$1,389,981
POSITIONS (FTE)	6.0	7.0	7.0

Transferred in one (1) position, transferred out one (1) position

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.



Adopted Budget FY2020/2021
Office of the Sheriff
Office of the Chaplain
01-2015

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$226,495	\$412,946	\$404,293
OPERATING EXPENSES	0	51,039	49,664
CAPITAL OUTLAY	0	0	0
TOTAL	\$226,495	\$463,985	\$453,957
POSITIONS (FTE)	0.0	3.4	3.4

MISSION:

The Mission of the Office of the Chaplain is to assist the agency by addressing the needs of sworn and non-sworn employees as well as citizens of the community by providing spiritual guidance and a caring and enduring presence.

OBJECTIVES:

The Office of the Chaplain will increase the number of religious training to educate Broward Sheriff's Office command staff, lieutenants, and sergeants on inmate's religious rights in order to decrease the numbers of possible religious violations. We will strive to increase the number of Broward Sheriff's Office partnerships in the community. The department will provide an accurate and efficient means to decrease the number of inmate grievances.



Adopted Budget FY2020/2021
Office of the Sheriff
Office of the Chaplain
01-2015

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
The Office of the Chaplain will increase the number of religious trainings to educate BSO command staff (Captain, Sgt, Lt's, etc) on inmates religious rights in order to decrease the number of possible inmate religious violations.	N/A	3	3
The Department will increase the number of partnerships in the Community.	N/A	8	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.	N/A	200	150



Adopted Budget FY2020/2021
Office of the Sheriff
Office of the General Counsel
01-2050

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$1,862,699	\$2,015,231	\$2,024,120
OPERATING EXPENSES	335,130	599,707	583,547
CAPITAL OUTLAY	0	0	0
TOTAL	\$2,197,829	\$2,614,938	\$2,607,667
POSITIONS (FTE)	15.0	14.0	14.0

MISSION:

The Office of the General Counsel is responsible for advising and representing the Sheriff and the Broward County Sheriff's Office (BSO) with respect to all legal matters. The Office of the General Counsel (OGC) manages lawsuits against the Agency 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 the Agency with respect to labor and employment issues. OGC also is responsible for overseeing the operations of the Workers Compensation Division of the Agency.

Areas in which the Office of the General Counsel provides legal services include the following: litigation, labor and employment, confiscations, forfeitures, detention, 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.

OBJECTIVE:

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 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.



Adopted Budget FY2020/2021
Office of the Sheriff
Office of the General Counsel
01-2050

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Legal Services Requests	664	660	2,700
Number of new forfeiture cases reviewed for filing	458	400	458
Value of properties and monies forfeited to BSO (state)	\$3,663,396.62	\$3,000,000	\$3,000,000
Value of property and monies forfeited through the Federal Government	\$1,494,745.52	\$1,000,000	\$1,000,000
Number of new contracts, grants and amendments drafted, negotiated and reviewed (also includes leases, LETF requests)	815	685	768



**Adopted Budget FY2020/2021
Office of the Sheriff
Risk Management
01-2051**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$3,171,217	\$1,237,344	\$1,329,098
OPERATING EXPENSES	2,209,160	2,608,944	2,538,639
CAPITAL OUTLAY	7,444	0	0
TOTAL	\$5,387,821	\$3,846,288	\$3,867,737
POSITIONS (FTE)	9.0	9.0	9.0

MISSION:

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

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.



**Adopted Budget FY2020/2021
Office of the Sheriff
Risk Management
01-2051**

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.



Adopted Budget FY2020/2021
Office of the Sheriff
Risk Management
01-2051

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Claims processed and administered (Auto Liability)	256	300	270
Claims processed and administered (General Liability)	10	10	10
Claims processed and administered (Medical Malpractice)	1	1	2
Claims processed and administered (Professional Liability)	182	200	180
Claims processed and administered (Employment Practices)	20	25	25
Claims processed and administered (subrogation)	319	400	350
Number of Claims closed (Auto Liability)	225	150	200
Number of Claims closed (General Liability)	2	5	5
Number of claims closed (Medical Malpractice)	0	0	0
Number of Claims closed Professional Liability)	52	75	40
Number of claims closed (EPL)	16	8	10
Number of claims closed (Subrogation)	236	200	200



Department of Community Services



**Adopted Budget FY2020/2021
Department of Community Services
Community Services
01-2020**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$1,863,281	\$1,686,176	\$1,934,271
OPERATING EXPENSES	135,070	67,300	168,377
CAPITAL OUTLAY	7,458	0	169,370
TOTAL	\$2,005,809	\$1,753,476	\$2,272,018
POSITIONS (FTE)	21.4	13.4	16.0

Transferred in two (2) positions, part-time position made permanent

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, Community Affairs Division, Youth and Neighborhood Services, and Crime Stoppers.

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.



Adopted Budget FY2020/2021
Department of Community Services
Community Services
01-2020

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
New Releases	284	350	350
Media Incident Alerts	69	150	150
News Media Events	31	40	40
On-Scene Responses	218	200	210
Public Record Requests	3924	4,000	4,000
Shred-A-Thons	20	20	20
Operation Medicine Cabinets	16	16	16
Internal Events	10	16	15
Gun Buy Backs	0	0	0
BSO News Articles	27	15	30
Social Media Posts	1,878	1,900	1,800
Social Media Engagement	2,734,695	2,800,000	3,000,000
Social Media Followers	207,547	225,000	300,000



**Adopted Budget FY2020/2021
Department of Community Services
Youth/Neighborhood Services
01-2021**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$905,336	\$0	\$0
OPERATING EXPENSES	99,557	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,004,893	\$0	\$0
POSITIONS (FTE)	25.4	0.0	0.0

This budget is no longer active in the Department of Community Services and is no longer a part of the Department of Investigations.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
PAL Events	1,200	0	0
Attendance at PAL Events	35,000	0	0
Explorer Program Events and Meetings	200	0	0
Explorer Program Operational Event Hours	1,000	0	0
Explorer Training Hours	2,500	0	0
Homeless Outreach Placements	600	0	0
Adult Programs and Events	110	0	0
Attendance at Adult Programs	14,000	0	0



**Adopted Budget FY2020/2021
Department of Community Services
Special Events and Logistics
01-2023**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$1,606,048	\$2,684,865	\$3,779,280
OPERATING EXPENSES	117,544	207,875	222,623
CAPITAL OUTLAY	0	28,000	156,230
TOTAL	\$1,723,592	\$2,920,740	\$4,158,133
POSITIONS (FTE)	0.0	21.0	28.0

Transferred in one (1) position, added six (6) new positions

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. Special Events and Logistics provides the support of the agency and a broad base of support to a variety of agencies and communities within the County. Special Events and Logistics also oversees the security of the Public Safety Building, which mission is to maintain the safety of the employees and citizen within the confines of the property.

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.



**Adopted Budget FY2020/2021
Department of Community Services
Crime Stoppers
01-2025**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$298,970	\$326,300	\$350,280
OPERATING EXPENSES	7,065	11,805	11,488
CAPITAL OUTLAY	0	0	0
TOTAL	\$306,035	\$338,105	\$361,768
POSITIONS (FTE)	3.4	3.4	3.4

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.



Adopted Budget FY2020/2021
Department of Community Services
Crime Stoppers
01-2025

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Tips Taken	4,540	4,585	4,631
Tips Closed	3,411	3,445	3,479
Number of Rewards	92	93	94
Rewards Recommended	\$80,090	\$80,891	\$81,700
Fliers /Posters Distributed	2,995	3,025	3,055
Events Attended	6	6	6
Materials Distributed	5,939	5998	6,058



Department of Administration



**Adopted Budget FY2020/2021
Department of Administration
Digital Evidence
01-2114**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$970,724	\$1,084,079	\$1,161,026
OPERATING EXPENSES	312,965	435,800	501,901
CAPITAL OUTLAY	31,185	0	0
TOTAL	\$1,314,874	\$1,519,879	\$1,662,927
POSITIONS (FTE)	8.0	10.0	10.0

MISSION:

The Digital Evidence Unit was created to become the central management unit for all agency digital evidence. The unit's mission is to effectively manage digital evidence databases, lead the agency in deploying new technology to ensure employees can operate more efficiently, troubleshoot and support all employees in the use of that technology.

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.
- Troubleshoots problems and supports personnel using agency-owned video recording devices to include (but not limited to) body worn cameras, tablets, docks, digital interview room systems, and related hardware or software.
- 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.



Adopted Budget FY2020/2021
Department of Administration
Digital Evidence
01-2114

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Deployment of Body Worn Cameras	257	200	200
Integration, Training, & Deployment of Digital Interview room systems	6	3	0
Criminal cases electronically filed with the State Attorney's Office	19249	19,000	24000
Public Records requests researched	1407	1500	1800
DUI video requests	100	100	0



**Adopted Budget FY2020/2021
Department of Administration
Administration
01-2115**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$1,209,435	\$1,133,579	\$1,214,583
OPERATING EXPENSES	22,038	40,025	38,946
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$1,231,473</u>	<u>\$1,173,604</u>	<u>\$1,253,529</u>
POSITIONS (FTE)	<u>5.0</u>	<u>6.0</u>	<u>6.0</u>

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.



**Adopted Budget FY2020/2021
Department of Administration
Office of Management & Budget
01-2163**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$975,218	\$1,417,635	\$1,483,517
OPERATING EXPENSES	14,548	100,600	97,890
CAPITAL OUTLAY	0	0	0
TOTAL	\$989,766	\$1,518,235	\$1,581,407
POSITIONS (FTE)	11.0	12.0	12.0

MISSION:

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Value of General Fund Adopted/Proposed Budget	\$917,608,150	\$962,841,240	\$990,554,260
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 248 points)	205	248	248



**Adopted Budget FY2020/2021
Department of Administration
Administrative Support Bureau
01-2170**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$793,513	\$809,071	\$864,954
OPERATING EXPENSES	655,999	116,720	113,574
CAPITAL OUTLAY	235,728	0	0
TOTAL	<u>\$1,685,240</u>	<u>\$925,791</u>	<u>\$978,528</u>
POSITIONS (FTE)	<u>11.0</u>	<u>6.0</u>	<u>6.0</u>

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 and asset control management. 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 services. All 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.



**Adopted Budget FY2020/2021
Department of Administration
Fleet Control
01-2173**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$1,432,562	\$1,531,717	\$1,605,205
OPERATING EXPENSES	5,053,505	7,920,030	7,733,923
CAPITAL OUTLAY	4,803,100	2,105,000	40,000
TOTAL	\$11,289,168	\$11,556,747	\$9,379,128
POSITIONS (FTE)	13.0	13.0	13.0

MISSION:

The Fleet Control Unit maintains a fleet of nearly three thousand vehicles, two maintenance repair facilities and eleven 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 the assignment of vehicles, disposal of vehicles and oversee towing services for the Agency's fleet.

Fleet Services 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 to 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.



Adopted Budget FY2020/2021
Department of Administration
Fleet Control
01-2173

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PM Services Performed	8,135	9000	9,200
Accident Repairs (Completed Outside)	708	600	650
Accident Repairs (Completed In-House)	0	0	0
Motorcycle Repairs	422	400	400
Fire Rescue Repairs (Light Duty Fleet Only)	200	200	250
Speedometer Calibrations performed	1,100	1500	1,700
Gallons of unleaded fuel consumed	2,590,361	2,700,000	2,700,000
Gallons of diesel fuel consumed	343,680	350,000	375,000
In-house fuel transactions	52,549	55,000	50,000
Outside fuel transactions	154,561	150,000	160,000
Internal fuel deliveries	222	275	325
Unleaded deliveries	121	150	175
Diesel deliveries	101	125	150
Manage BSO operated fuel sites totaling storage capacity of 151,000 gallons	11	11	11



**Adopted Budget FY2020/2021
Department of Administration
Purchasing
01-2220**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$1,502,134	\$1,723,935	\$1,880,262
OPERATING EXPENSES	308,972	397,988	387,264
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$1,811,105</u>	<u>\$2,121,923</u>	<u>\$2,267,526</u>
POSITIONS (FTE)	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>

MISSION:

The mission of the Purchasing Bureau is to procure goods and services at the most cost effective pricing 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 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.



Adopted Budget FY2020/2021
Department of Administration
Purchasing
01-2220

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Request For Letters of Interest (RLI), Invitation to Bid (ITB), Request for Proposals (RFP) & formal Request for Quote (RFQ)	45	30	30
Site Inspections, Pre-Bid Meetings & Other Formal Solicitation related meetings	121	90	90
Percentage of properly completed Purchasing Approval RLS Approval forms processed within three (3) business days	94.4%	90%	90%
Receive and process Certificate of Insurance renewals	N/A	N/A	N/A
Number of Purchase Requisitions Processed	10,175	9,000	9,000
Average Number of calendar days to process procurements (excluding formal solicitations)	9.5	25	25
Average Number of calendar days to process commodities and general service bids (from opening date excluding evaluation time)	25.75	50	50
Average number of days to process construction bids (from opening date excluding evaluation time)	13.2	80	80
Percentage of Central Purchasing FTE's of total organizations FTE's	2.5%	3%	3%



**Adopted Budget FY2020/2021
Department of Administration
Central Supply
01-2221**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$768,593	\$917,158	\$953,792
OPERATING EXPENSES	158,078	332,231	323,277
CAPITAL OUTLAY	0	0	25,000
TOTAL	\$926,671	\$1,249,389	\$1,302,069
POSITIONS (FTE)	11.8	10.8	10.8

MISSION:

Central Supply Unit is responsible for overseeing two section within Administration, uniforms and courier services. The uniform section with the assistance of Galls provides uniforms and related equipment to the appropriate employees by the use of an Online ordering process. In addition, the uniform section provides gently used uniforms and equipment at a cost savings to the Agency when department budgets doesn't permit new. The courier section is responsible for the collection and distribution of intra-departmental mail throughout the Agency and receipt and distribution of U.S. Mail and parcels.

OBJECTIVES:

The Central Supply Unit strives to provide excellent customer service and be most effective in the distribution of uniforms and mail courier service. Taking steps to review procedures periodically in order to maintain efficiency and cost savings to the Agency.



Adopted Budget FY2020/2021
Department of Administration
Central Supply
01-2221

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Central Supply Uniform transaction through OSSI Quartermaster	1,800	4,600	2,000
Uniform orders processed through BSO/Galls online ordering	6,600 / 1.1M	15,000/3.1M	8,000 / 1.7M
Protective Vest Replacement and new Vest issues	665	425	500
New Items placed on the BSO/Galls Online site	18	60	10
Mailroom packages received -UPS, FedEx	3,700	5,000	3,700
Mailroom Certified Mail received	3,650	9,000	3,650
Agency outgoing mail processed	134,003	400,000	150,000
Mailroom Routes / number of stops	13/83	13/80	13/83



**Adopted Budget FY2020/2021
Department of Administration
Grants Management
01-2165**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$559,933	\$755,416	\$785,374
OPERATING EXPENSES	31,373	41,215	40,106
CAPITAL OUTLAY	0	0	0
TOTAL	\$591,306	\$796,631	\$825,480
POSITIONS (FTE)	6.0	7.0	7.0

MISSION:

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Total number of grants managed	125	132	135
Total grant dollars by all funding sources	\$45,000,000	\$40,000,000	\$41,000,000



**Adopted Budget FY2020/2021
Department of Administration
Finance
01-2310**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$3,246,634	\$3,578,106	\$3,876,812
OPERATING EXPENSES	69,345	73,250	71,278
CAPITAL OUTLAY	11,884	0	0
TOTAL	\$3,327,863	\$3,651,356	\$3,948,090
POSITIONS (FTE)	34.0	34.0	34.0

MISSION:

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

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

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

OBJECTIVES:

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



Adopted Budget FY2020/2021
Department of Administration
Finance
01-2310

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
GFOA Certificate of Excellence in Financial Reporting	Yes	Yes	Yes
Average monthly vendor invoices processed	4,213	4,400	4,400
Average monthly payments processed	2,122	2,200	2,200
Percentage of active Special Detail Accounts Receivables over 90 days	<0.02%	1.00%	1.00%



**Adopted Budget FY2020/2021
Department of Administration
Cash Bonds
01-2330**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$855,993	\$934,606	\$977,250
OPERATING EXPENSES	18,229	20,958	20,392
CAPITAL OUTLAY	0	0	0
TOTAL	\$874,222	\$955,564	\$997,642
POSITIONS (FTE)	11.0	11.0	11.0

MISSION:

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Value of Bond Receipts	\$2,961,903	\$4,002,396	\$3,500,000
Value of Bonds Returned to Broward County	\$144,883	\$135,000	\$150,000



**Adopted Budget FY2020/2021
 Department of Administration
 Information Technology Division
 01-2410**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$5,477,633	\$6,180,604	\$6,689,177
OPERATING EXPENSES	8,469,239	9,872,555	9,807,173
CAPITAL OUTLAY	1,882,256	2,133,229	500,000
TOTAL	\$15,829,128	\$18,186,388	\$16,996,350
POSITIONS (FTE)	45.0	48.0	48.0

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.



Adopted Budget FY2020/2021
Department of Administration
Information Technology Division
01-2410

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Customer Support Tickets	4,917	5,203	5,476
Server Migrations for Legacy Systems	0	31	20
Network Infrastructure Upgrades-Switches	0	25	130
Network Infrastructure Upgrades	0	130	80



**Adopted Budget FY2020/2021
Department of Administration
Records
01-2420**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$5,231,594	\$5,316,682	\$5,655,902
OPERATING EXPENSES	577,478	744,700	763,552
CAPITAL OUTLAY	3,628	0	0
TOTAL	\$5,812,700	\$6,061,382	\$6,419,454
POSITIONS (FTE)	64.0	61.0	59.0

Transferred out two (2) positions

MISSION:

The Records/Warrants Division is dedicated to serving the needs of law enforcement agencies and the citizens of Broward County. The division is responsible for the processing and storing of law enforcement records as well as maintaining and confirming outstanding Broward County criminal warrants, pick-up orders, and writs. The division is also accountable for the safe and secure extradition of fugitives arrested outside of Broward County. Our division manages the agency's main switchboard operation, where citizens call in on a daily basis for guidance and assistance. Within all these processes, we consistently strive to provide exemplary customer service.

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.



Adopted Budget FY2020/2021
Department of Administration
Records
01-2420

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Seal/Expunge Orders Received	1,099	1,512	1,306
Incident, Arrest, and Supplemental Reports Classed for FDLE'S Uniform Crime Reporting Statistics	123,543	121,392	122,468
Protection Orders Entered into FCIC/NCIC	9,000	9,150	9,125
Total Number of Warrants Processed	32,626	28,800	30,713
Total Warrant Arrests Confirmed	20,732	18,720	19,726
Extraditions / In-State Transports Performed	1,865	1,915	1,890



**Adopted Budget FY2020/2021
Department of Administration
Public Records Unit
01-2421**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$586,937	\$1,055,466	\$1,107,749
OPERATING EXPENSES	12,860	32,500	31,624
CAPITAL OUTLAY	0	0	0
TOTAL	\$599,797	\$1,087,966	\$1,139,373
POSITIONS (FTE)	0.0	10.0	12.0

Transferred in two (2) positions

MISSION:

The Public Records Unit is dedicated to serving the residents of Broward County and other Law Enforcements Agencies. The unit is responsible for receiving, processing and providing public records when requested in accordance to Florida State Statute Chapter 119. The unit receives the public at our Public Counter in the Public Safety Building along with answering phone calls when the public has inquiries about records. The Public Records Unit also liaisons with several other divisions within our Agency to ensure that the requested records is available for release. Within all the requirements, we consistently strive to provide exemplary customer service.

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.



Adopted Budget FY2020/2021
Department of Administration
Public Records Unit
01-2421

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Public Records request received/processed	68,109	68,000	75,000



Adopted Budget FY2020/2021
Department of Administration
Hyperion Project
01-12415

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	163,330	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$163,330</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

This budget code accounted for Hyperion Project.



Adopted Budget FY2020/2021
Department of Administration
Ft. Lauderdale Water Main Break
01-2906

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$6,779	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$6,779</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

This budget code accounted for Ft. Lauderdale Water Main Break.



Adopted Budget FY2020/2021
Department of Administration
Hurricane Dorian Admin
01-2907

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$181,724	\$0	\$0
OPERATING EXPENSES	17,428	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$199,152</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

This budget code accounted for Hurricane Dorian expenses.



**Adopted Budget FY2020/2021
Department of Administration
Admin Non-Departmental
01-2900**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$1,725,134	\$1,417,101	\$1,533,008
OPERATING EXPENSES	143,574	178,212	184,070
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$1,868,708</u>	<u>\$1,595,313</u>	<u>\$1,717,078</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

This budget code accounted for Admin Non-Departmental.



Department of Professional Standards



**Adopted Budget FY2020/2021
 Department of Professional Standards
 Professional Standards
 01-2610**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$808,451	\$763,914	\$830,509
OPERATING EXPENSES	5,348	5,720	5,566
CAPITAL OUTLAY	0	0	0
TOTAL	\$813,800	\$769,634	\$836,075
POSITIONS (FTE)	4.0	4.0	4.0

MISSION:

It is the responsibility of the Department of Professional Standards and Investigations to safeguard the integrity and professionalism of the Broward Sheriff's Office. The Department of Professional Standards is comprised of the Division of Internal Affairs and Public Corruption Unit, the Professional Standards Committee, Internal Audit, the Division of Training/ICJS, Policy and Accountability Division. The Department of Professional Standards provides the Sheriff and senior management with an ongoing process of quality assurance through internal investigations, a review board, policy development, and compliance through audits and inspections. The Department of Professional Standards also oversees the divisions that comprise the Department of Investigations: Strategic Investigations Division Administration; HIDTA/Broward County Drug Task Force; Narcotics Interdiction Task Force; Money Laundering Task Force; Organized Crime; Gang Investigations; Office of Homeland Security/Counter Terrorism; Internet Crimes Against Children & Human Trafficking; Covert Electronic Surveillance; Bomb Squad; Intelligence; Criminal Investigations; Child Protection Investigations Section (CPIS); and the Crime Scene/Crime Lab. The Executive Director, Director and support staff provides the direction and coordination that is necessary to accomplish this mission.

OBJECTIVES:

The Department of Professional Standards and Investigations are responsible for ensuring the Sheriff is provided an ongoing process of quality assurance by utilizing all available resources.



**Adopted Budget FY2020/2021
Department of Professional Standards
Internal Audit
01-2615**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$473,302	\$496,871	\$533,989
OPERATING EXPENSES	11,334	22,784	22,170
CAPITAL OUTLAY	0	0	0
TOTAL	\$484,636	\$519,655	\$556,159
POSITIONS (FTE)	3.0	3.0	3.0

MISSION:

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

OBJECTIVES:

To provide support to BSO through the internal audit process:

- Conduct all audits in accordance with governmental auditing standards, which require assessing risks, planning the work to achieve desired objectives, performing the work in accordance with due diligence and supervision standards, and communicating results.
- Perform internal control evaluations to determine the adequacy and effectiveness of the Sheriff's system of internal control.
- Conduct financial analysis and forensic accounting by researching, gathering, examining and presenting financial information that is accurate, objective and adequately supported.



Adopted Budget FY2020/2021
Department of Professional Standards
Internal Audit
01-2615

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Number of Audits Conducted	191	190	190
Financial Investigations / Consulting Projects	24	28	20
Audit Reports	16	15	17
Percentage of Auditors meeting Government Auditing Standards (GAS) education requirements	100%	100%	100%



**Adopted Budget FY2020/2021
Department of Professional Standards
Public Corruption Unit
01-2619**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$724,403	\$810,493	\$847,425
OPERATING EXPENSES	73,570	101,331	98,600
CAPITAL OUTLAY	0	0	0
TOTAL	\$797,973	\$911,824	\$946,025
POSITIONS (FTE)	5.0	5.0	5.0

MISSION:

The mission of the Broward Sheriff's Office Public Corruption Unit is to respond to and investigate crimes related to the act of "breaking the public trust," and reduce private and public corruption by 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 sector. 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.



Adopted Budget FY2020/2021
Department of Professional Standards
Public Corruption Unit
01-2619

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Total investigations initiated	41	44	50
Arrests	5	6	8
Report findings (non criminal)	30	36	40



**Adopted Budget FY2020/2021
Department of Professional Standards
Internal Affairs/Prof Comp
01-2620**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$2,860,343	\$3,105,017	\$3,249,794
OPERATING EXPENSES	85,927	134,472	130,849
CAPITAL OUTLAY	0	0	0
TOTAL	\$2,946,270	\$3,239,489	\$3,380,643
POSITIONS (FTE)	19.0	19.0	19.0

MISSION:

The Division of Internal Affairs is responsible for safeguarding the integrity of the Broward Sheriff's Office (BSO). The Sheriff has charged Internal Affairs with the responsibility of investigating residents' complaints, as well as internally initiated complaints of alleged misconduct by BSO personnel. In conducting investigations into alleged misconduct, Internal Affairs is equally responsible for safeguarding its employees from malicious and untruthful allegations through its investigative efforts.

OBJECTIVES:

The Division of Internal Affairs will monitor complaints under investigation and process, investigate and close complaints in a timely and thorough manner. The Division will monitor the Early Intervention Program. They will identify and monitor complaint trends affecting BSO commands and inform such commands of developing trends. The Division of Internal Affairs will employ enhanced investigative tactics in pursuit of identifying employee misconduct, in efforts to address and correct behavior, maintain the veracity of the Broward Sheriff's Office and the outlined mission.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Internal Affairs Cases Investigated	94	150	150
Command Level Cases Investigated	108	260	150
Citizen Contacts Investigated	736	1,000	1,000
Use of Force Reports Processed	935	1,100	1,100
EIP Reports Generated	25	50	50



**Adopted Budget FY2020/2021
Department of Professional Standards
Policy and Accountability
01-2621**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$1,091,175	\$1,252,241	\$1,387,416
OPERATING EXPENSES	121,108	124,410	122,030
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,212,283	\$1,376,651	\$1,509,446
POSITIONS (FTE)	11.0	9.0	9.0

MISSION:

It is the mission of the Policy and Accountability Division to provide a professional level of expertise and support in research, evaluation, planning, policy, program development and statistical analysis to the Sheriff, Executive Directors and other Broward Sheriff's Office (BSO) departments including Department of Law Enforcement, Department of Detention, Department of Professional Standards, Department of Community Services, Department of Administration, and Department of Fire Rescue and Emergency Services. The Policy and Accountability Division is comprised of the Policy Unit, The Research Unit, the Accreditation/Staff Inspections Unit, and the newly created Regional Communications CJIS Security Management Unit (CJIS Unit.)

The Research Unit manages, analyzes and audits agency-wide annual reports and databases that are submitted to state and national reporting and accrediting bodies. They perform research in response to surveys, budgets, annexations, and feasibility studies by internal and external sources in all areas of BSO operations. They provide statistical survey design and analysis of public safety issues. The Unit prepares crime statistics and provides analytical research. They perform program and grant evaluation of BSO initiatives to enhance decision making. They research, develop and produce a variety of policy and research reports on a broad range of public safety issues and topics and provide program development support and technical assistance to community-based and partner organizations. The Unit also initiates research on current and emerging trends within the public safety discipline and manages and coordinates external contractual research initiatives with partner organizations.

The Policy Unit creates, revises and facilitates the agency's policy process. It is tasked with revising all agency policy manuals and forms, as well as maintaining procedures by which the revision process is exercised. The Policy Unit identifies policy revision opportunities, and creates, revises and automates agency forms. The Policy Unit acts as a central repository for agency manuals and responds to public, court-ordered, and other law enforcement agency requests. The Policy Unit is a policy access point, maintaining electronic access to agency policies and forms via agency-wide Intranet publication as well as through the fulfillment of Public Records Requests. The Policy Unit conducts and oversees new policy research and drafting, as well as works closely with the Office of the General Counsel as appropriate. The Policy Unit assists with creating effective, multi-department policies that will satisfy agency goals and objectives on priority issues. It also coordinates special projects in support of strategic initiatives that are of interest to the BSO Executive Command Staff. The Policy Unit assists employees in understanding the agency's rules and regulations as written in agency policies and directives whenever possible. The Policy Unit



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Policy and Accountability
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ensures that written policy revisions are simple and clear, so that policies can be easily understood by every employee. The Policy Unit keeps records of all agency policy manual changes and maintains an archival database repository revision files. The Policy Unit maintains all policy and form updates, revisions, and deletions as well as maintains records in an electronic archival file system.

The Accreditation/Staff Inspections Unit assists the Sheriff in accomplishing the Strategic Plan of the Broward Sheriff's Office (BSO) as it relates to the operational and administrative aspects of the Department of Professional Standards, the Department of Law Enforcement, the Department of Detention, the Department of Community Services, Department of Fire Rescue and Emergency Services, and the Department of Administration by (1) facilitating and evaluating the integration of the agency's Core Values throughout the components of all departments; (2) assessing the achievement of BSO's mission, goals and objectives in each department, command, and unit; (3) providing continuous feedback to command staff highlighting issues related to efficiency, effectiveness, continuity and consistency throughout the various departmental components; (4) evaluating performance-based compliance with the expectations contained in policies, statutes, accreditation standards, and other related mandates; (5) recommending "best practices" to the relevant Executive Director as appropriate; (6) participating and assisting with the strategic and organizational planning processes for the Agency and these departments; and (7) assisting the Department of Law Enforcement the Department of Fire and Rescue Emergency Services, the Department of Regional Communications and the Department of Detention in receiving and maintaining professional recognition through both state and national accreditations.

The Regional Communications CJIS Security Management Unit ensures compliance with the FBI's Criminal Justice Information Services (CJIS) rules. BSO and the Broward County Board of County Commissioners (BCBCC) have negotiated an agreement where BSO will assume the "Lead Agency" role for all Broward Regional Communications (BRC) agencies and vendors.

The FCIC Agency Coordinator (FAC) (soon to be re-named the FCIC Agency Coordinator per FDLE rules) now reports to the CJIS Unit and ensures that the agency complies with the Florida Crime Information Center (FCIC), National Crime Information Center (NCIC) and National Law Enforcement Telecommunications System (NLETS) policies and procedures. This unit ensures all persons who operate an FCIC terminal are certified in accordance with FCIC/NCIC policy and serves as liaison for the Broward Sheriff's Office in matters involving FCIC/ NCIC, and the Department of Highway Safety and Motor Vehicles Driver and Vehicle Information Database. (DAVID). The TAC administers FCIC certification and recertification training programs for the agency and ensures the security of all terminals. The TAC develops and maintains training procedures and manuals for operation of NCIC/FCIC systems and establishes written procedures that relate to the responsibilities, legalities and operational guidelines of the FCIC/NCIC systems. The TAC prepares audit reports, presents findings.



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Department of Professional Standards
Policy and Accountability
01-2621**

OBJECTIVES:

The Research Unit will conduct detailed analysis of social, economic, cultural and political issues for the purpose of designing training, strategies and programs to meet current and future organizational needs, and

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 the Sheriff and Senior Staff with practical solutions to issues confronting BSO based upon the most current research.

- The Policy Unit will update, as needed, the Sheriff's Policy Manual, and assist BSO departments with the updating of their Standard Operating Procedures, and
- Maintain current and past BSO policies and procedures for court testimony, information request, administrative research, including original policy manuals, general orders, special orders, standard operating procedures, support documentation for policies and procedures.
- Automate all agency forms and place them on the BSO Informant.
- Respond to public records request for BSO policies.

The Accreditation/Staff Inspections Unit will assist relevant agency components in conducting command level, self-inspections to ensure the highest levels of professionalism throughout the agency. They will inform command staff of on-going progress in accomplishing the Mission, Goals, and Objectives of the Sheriff by continuously providing feedback on unit inspections, performance-based compliance reviews, and assessments targeting the strategic plan. They will

- Provide regular reports to command staff regarding the efficiency, effectiveness, continuity, consistency, and best practices in departmental components.
- Conduct staff inspections of all relevant components at least once every three years, or more frequently as warranted and necessary.
- They will maintain full national agency accreditation through the Commission on Accreditation for Law Enforcement Agencies (CALEA), The American Correctional Association (ACA), The Public Safety Communications Accreditation Program (PSCAP), The National Academy of Emergency Dispatch (NAED), Association of Public-Safety Communications Officials P-33 Accreditation (APCO), The Commission on Fire Accreditation International (CFAI), The Commission on Accreditation of Ambulance Services (CAAS), Insurance Services Organization (ISO), as well as full State of Florida accreditations through the Commission for Florida Law Enforcement Accreditation (CFA) and Florida Correctional Accreditation Commission (FCAC),
- Be prepared to represent BSO or prepare the Sheriff or Senior Staff to represent BSO at professional, academic, or community based forums.

Devise innovative methods to measure organizational effectiveness and efficiency.

Regional Communications CJIS Security Management Unit will ensure BWC CJIS compliance for all stakeholders. BSO and the Broward County Board of County Commissioners (BCBCC) negotiated an agreement where BSO will assume the "Lead Agency" role for all Broward Regional Communications (BRC) agencies and vendors. BSO is also acquiring specialized tracking software to ensure CJIS compliance of all employees and vendors. BCBCC is also adding verbiage to all vendor contracts ensuring BSO's authority to enter into CJIS Compliance contracts with regard to BRC.



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Policy and Accountability
01-2621**

- The Regional Communications CJIS Security Manager duties will meet with parties, negotiates, and prepares contracts with all BRC participants and vendors, (such as regional interlocal agreements, interagency agreements, and management control agreements) with BRC Participating Communities and with County upon terms that meet FDLE CJIS requirements.
- Consult with local, state, and federal authorities regarding BRC CJIS-related planning.
- Attend applicable Broward County Consolidated Communications Committee meetings, CAD Governance Board meetings, and CJIS-applicable BSO BRC negotiations; advises and coordinates with these agencies for the development of criminal justice and noncriminal justice plans and programs.
- Evaluate and assesses new technologies for CJIS compliance as needed.
- Exercise independent judgment in formulating or assessing policies and procedures impacting these agencies. Oversees and conducts formal BRC assessments of criminal and non-criminal justice participants and vendors, compiles results of these assessments and proposes modifications if needed that will incorporate new or existing customer needs.
- Ensure that current programs and all suggested enhancements are in compliance with all requirements and regulations.
- Maintain an active list of all BRC criminal and non-criminal justice agency heads; meets with new, promoted, or replacement agency heads to presents CJIS information packages, discusses CJIS requirements and provide and explain appropriate User Agreements.
- Assist criminal and non-criminal justice agencies in identifying program policies and procedures for implementation requirements, and the writing of professional manuals as required and the consultation to the users during the implementation and testing and routine operation.
- Ensure that new criminal and non-criminal justice agencies in joining or separating from BRC are fully informed of polices and restrictions associated related to such actions.

Manage all software designed to track and enforce procedures to ensure that all personnel with unescorted or logical/remote access to any Host PSAP location adheres to any applicable requirements relating to fingerprint-based CJIS required background checks or certifications to the extent required by FDLE or any other government or certification entity with authority over activities or certifications, including appropriate levels of security awareness training as defined by FDLE, and a signed Security Awareness Addendum.

Manage of BSO BRC-dedicated FALCON database.

Act as the primary reception point for all County and BRC notices of any employee or vendor with physical or logical/remote access to the PSAP or system who receives employment sanctions, suspensions, transfers, or terminations as agreed to contractual obligations.

Serve as the BSO Point of Contact for all BRC FCIC/NCIC matters.

Troubleshoot system problems as it relates to BRC FCIC/NCIC.

Prepare for BRC FDLE/FBI audits; assembles supporting documentation, statistics and logs; participates in exit interviews; receives letter from FDLE/FBI advising of any problems/infractions; initiates any needed changes or corrections, notifies appropriate personnel, and enforces corrections.

Audit and inspects BRC locations to ensure terminals are placed in secure locations that prohibit unauthorized use or viewing.

Ensure User Agreements are current with current agency head signature.

- Participate in conferences, workshops, committees and similar activities relevant to assigned projects.
- Consult and/or presents information to criminal justice personnel and others regarding criminal justice information and issues and developmental programs.



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- Attend all meetings and conferences to discuss BSO information related issues; obtains feedback, and identifies areas where BSO is deficient or proficient in providing services.
- Interacts with other BSO components in obtaining and relaying information applicable to the Communication's sites' needs (i.e., Internal Affairs, Legal, Human Resources, Finance, Purchasing, etc.)
- The FCIC Agency Coordinator (FAC) (formerly "TAC") will serve as the Broward County Sheriff's Office Point of Contact for all FCIC/NCIC, and DAVID matters, and will
- Ensure all persons who operate an FCIC terminal that have access to NCIC are trained and certified in accordance with FCIC policy and that terminal operators renew their certification every two (2) years as required.
- Ensure all persons who are certified to operate a limited or full access terminal within the agency are entered in the FCIC database and that all persons who are no longer certified to operate an FCIC terminal are deleted from the FCIC database.
- Provide entry for non-24/7 criminal justice agencies; provides access to non-criminal justice agencies as defined by Florida Statute who are part of a Joint Communication Center or agencies that provide FCIC access through their network.
- Coordinate access for all equipment, including FCIC/NCIC terminals and printers; monitors terminal use, enforces system discipline assuring compliance with FCIC/NCIC system policies and procedures.
- Provide training and testing to new users and those requiring recertification in FCIC/NCIC policies/procedures and the use of the system. Ensures that the agency is adhering to the "hit" confirmation policy as established by FCIC and NCIC for in-state and out-of-state "hit" confirmations.
- Prepare for FDLE/FBI audits; assembles supporting documentation, statistics and logs; participates in exit interviews; receives letter from FDLE/FBI advising of any problems/infractions; initiates any needed changes or corrections, notifies appropriate personnel, and enforces corrections.
- Establish written procedures that relate to the responsibilities, legalities and operational guidelines of the FCIC/NCIC systems; provides accurate and up-to-date manuals of all FCIC/NCIC systems; maintains and distributes FCIC/NCIC newsletters, operational & technical updates, training materials, videos or other related documents. Ensure that a secondary dissemination log is maintained for four (4) years as a result of criminal history information being disseminated to members outside the agency either verbally or in writing.
- Ensure that agency terminals are placed in secure locations that prohibit unauthorized use or viewing.
- Ensure User Agreements are current with current agency head signature.
- Ensure compliance requirements for CJIS Certification and Recertification for all users.
- Attend CJIS User's Conferences and required TAC training
- CJIS Compliance Manager will ensure all Broward Regional Communications (BRC) entities are in compliance with Florida Crime Information Center (FCIC), National Crime Information Center (NCIC), National Law Enforcement Telecommunications System (NLETS), and applicable local, state, and federal law, policies and procedures; and:
- Meets with parties, negotiates, and prepares contracts with all BRC participants and vendors, (such as regional interlocal agreements, interagency agreements, and management control agreements) with BRC Participating Communities and with County upon terms that meet FDLE CJIS requirements.
- Consults with local, state, and federal authorities regarding BRC CJIS-related planning.
- Attends applicable Broward County Consolidated Communications Committee meetings, CAD Governance Board meetings, and CJIS-applicable BSO BRC negotiations; advises and coordinates with these agencies for the development of criminal justice and noncriminal justice plans and programs.



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- Evaluates and assesses new technologies for CJIS compliance as needed.
- Exercises independent judgment in formulating or assessing policies and procedures impacting these agencies. Oversees and conducts formal BRC assessments of criminal and non-criminal justice participants and vendors, compiles results of these assessments and proposes modifications if needed that will incorporate new or existing customer needs.
- Ensures that current programs and all suggested enhancements are in compliance with all requirements and regulations.
- Maintains an active list of all BRC criminal and non-criminal justice agency heads; meets with new, promoted, or replacement agency heads to presents CJIS information packages, discusses CJIS requirements and provide and explain appropriate User Agreements.
- Assists criminal and non-criminal justice agencies in identifying program policies and procedures for implementation requirements, and the writing of professional manuals as required and the consultation to the users during the implementation and testing and routine operation.
- Ensures that new criminal and non-criminal justice agencies in joining or separating from BRC are fully informed of polices and restrictions associated related to such actions.
- Manages all software designed to track and enforce procedures to ensure that all personnel with unescorted or logical/remote access to any Host PSAP location adheres to any applicable requirements relating to fingerprint-based CJIS required background checks or certifications to the extent required by FDLE or any other government or certification entity with authority over activities or certifications, including appropriate levels of security awareness training as defined by FDLE, and a signed Security Awareness Addendum
- Management of BSO BRC-dedicated FALCON database.
- Is the primary reception point for all County and BRC notices of any employee or vendor with physical or logical/remote access to the PSAP or system who receives employment sanctions, suspensions, transfers, or terminations as agreed to by contractual obligations.
- Serves as the BSO Point of Contact for all BRC FCIC/NCIC matters.
- Troubleshoots system problems as it relates to BRC FCIC/NCIC.
- Prepares for BRC FDLE/FBI audits; assembles supporting documentation, statistics and logs; participates in exit interviews; receives letter from FDLE/FBI advising of any problems/infractions; initiates any needed changes or corrections, notifies appropriate personnel, and enforces corrections.
- Audits and inspects BRC locations to ensure terminals are placed in secure locations that prohibit unauthorized use or viewing.



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Policy and Accountability
01-2621

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Number of General Orders Completed	9	22	27
Number of Operational Orders Completed	7	42	21
Number of Standard Operational Procedures Completed	6	42	21
Administrative Orders Issued	3	35	15
Number of Public Records /Policy Requests Processed	225	310	250
Number of Forms to be reviewed, edited, and issued.	1,855	2,154	2,100
Number of Staff Inspections and special projects including accreditation compliance inspections and compliance checks at facilities	82	67	110
Percentage of Inspections Completed	100%	100%	100%
Number of CJIS and FLDHSMV Audits	9	7	9
Number of accreditation standards in mandatory compliance.	1,668	1,987	1,668
Number of accreditation standards in other-than-mandatory compliance.	840	1,012	840



**Adopted Budget FY2020/2021
 Department of Professional Standards
 Division of Training / ICJS
 01-2660**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$5,979,198	\$7,219,100	\$8,980,009
OPERATING EXPENSES	3,143,500	1,527,416	1,698,182
CAPITAL OUTLAY	196,594	84,585	100,000
TOTAL	\$9,319,292	\$8,831,101	\$10,778,191
POSITIONS (FTE)	34.0	58.0	59.0

Transferred in one (1) position

MISSION:

Our Mission is to provide quality training and educational programs that will assist BSO employees and other public safety professionals in developing the knowledge, skills, and abilities necessary for effective job performance and professional certifications. The Training Division provides all employees with quality training and educational programs that assist them in meeting the mission of the Sheriff that is to effectively provide the residents of Broward County with a Sheriff's Office responsive to their needs. In support of this mission, the division ensures that all personnel receive the basic and technical training necessary to achieve and maintain their state certification as mandated by the Florida Criminal Justice Standards and Training Commission (CJSTC). The Training Division provides advanced, specialized, and professional development training programs, as well as educational opportunities that promote employee development and meet the training standards established by the Commission for Accredited Law Enforcement Agencies (CALEA) and the American Correctional Association (ACA). Pursuant to the Marjory Stoneman Douglas High School Public Safety Act the Training Division develops, coordinates and delivers all applicable training for School Guardians under the Coach Aaron Feis Guardian Program. This past fiscal year the Training Division took over the Regional Communications Academy training program and the coordination and delivery of all related materials to include the new Communicators as they progress through their field training. The Training Division will implement the agency's Enterprise Learning Management System (ELMS) to track compliance management, knowledge sharing, informal learning management, analytics, and or performance improvements of all employees.

OBJECTIVES:

To achieve its mission, the Training Division is committed to providing on-going needs assessments that identify the training necessities for each component in the agency. The division will continue to provide Broward College/IPS with assistance for the Law Enforcement and Detention Academies and coordinate field-training programs for law enforcement and detention personnel. We will continue to provide all employees quality training and educational opportunities that will assist them in developing the knowledge, skills, and abilities needed to perform their jobs and achieve their career goals. All training records for agency personnel will be monitored and tracked to ensure they meet agency and state certification requirements. The Training Division will maintain certification as a Florida Department of Law Enforcement (FDLE) training center.



Adopted Budget FY2020/2021
Department of Professional Standards
Division of Training / ICJS
01-2660

PERFORMANCE

MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Monitor and assist in the instruction of the basic corrections academy training	4	4	4
Monitor and assist in the instruction of the basic law enforcement academy training	7	8	8
Design and deliver annual in-service training programs to all sworn personnel in accordance with statutory and accreditation standards	2,619	2,648	2,626
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	593	546	677
Coordinate a field training program for sworn law enforcement and detention deputies	Yes	Yes	Yes
Fund college tuition reimbursement request	\$75,000	\$195,000	\$195,000
Funds external training request	\$230,000	\$519,577	\$519,577
Provide professional development programs to all employees	Yes	Yes	Yes
Develop, coordinator and deliver - The Coach Aaron Feis Guardian Program to all Guardians	140	140	140
Develop, coordinator and deliver the 12 week Regional Communications Training Academy	7	8	8
Develop, coordinator and deliver the Enterprise Learning Management System (ELMS)	Yes	Yes	Yes
Develop, coordinator and deliver the Citizen's Academy	0	0	4



Adopted Budget FY2020/2021
Department of Professional Standards
Bureau of Human Resources
01-2661

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$1,093,662	\$1,258,019	\$1,305,994
OPERATING EXPENSES	184,808	211,959	292,261
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,278,470	\$1,469,978	\$1,598,255
POSITIONS (FTE)	7.0	7.0	7.0

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.

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 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.



Adopted Budget FY2020/2021
Department of Professional Standards
Bureau of Human Resources
01-2661

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Number of applications received	13,078	14,000	14,000
Number of Sworn/Certified vacancies filled	273	350	350
Number of civilian vacancies filled	306	320	325
Number of sworn/certified employees promoted as a result of a promotional process	112	115	115
Employee Benefits Incoming/Outgoing ACD phone calls	19,316	19,500	19,400
Employee Benefits Lobby Walk-ins	1,967	3,250	2,000
FMLA Applications Processed	1,330	1,500	1,400
Sick Leave Pool Request	23	50	50
Hepatitis B Injections	1,269	1,500	1,400
One-on-One Retirement Meetings	2,207	2,000	2,500
Benefits Billing Statements -Inactive Employees	1,908	1,900	1,920
Return to work notification (Full Duty/Light Duty) Reduced for WC	611	1,500	0
Open Enrollment - Active	5,457	5,800	6,000
Open Enrollment - Retirees	953	950	1,200



**Adopted Budget FY2020/2021
 Department of Professional Standards
 Bureau of Human Resources / Selection & Assessment
 01-2662**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$1,281,672	\$1,512,395	\$1,501,888
OPERATING EXPENSES	340,006	314,879	363,736
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,621,678	\$1,827,274	\$1,865,624
POSITIONS (FTE)	19.4	16.4	15.4

Transferred out one (1) position

MISSION:

Selection and Assessment supports the Broward Sheriff's Office by providing the highest level of service in selection and promotional activities. The aim 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:

Selection and Assessment 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. They 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. They will continue to promote a green cause by decreasing the amount of paperwork generated.



**Adopted Budget FY2020/2021
Department of Professional Standards
Bureau of Human Resources / Selection & Assessment
01-2662**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Number of Applications Received	13,078	14,000	14,000
Number of Sworn/Certified Vacancies Filled	273	350	350
Number of Civilian Vacancies Filled	306	320	325
Number of Sworn/Certified Employees Promoted as a Result of a Promotional Process	112	115	115
Number of Polygraph Examinations	1,010	1,100	1,100
Number of Psychological Evaluations	685	685	685
Number of Medical Exams /Drug Tests	481	500	500



**Adopted Budget FY2020/2021
Department of Professional Standards
Bureau of Human Resources / Benefits
01-2663**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$762,549	\$731,740	\$777,085
OPERATING EXPENSES	259,773	215,405	217,167
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,022,322	\$947,145	\$994,252
POSITIONS (FTE)	7.0	7.0	7.0

MISSION:

The Employee Benefits Section is committed to providing excellent service. 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 work within financial limitations to identify and implement new technology to improve services for all internal and external Employee Benefits customers while minimizing the cost of doing business. Employee Benefits will properly and timely investigate and resolve health/life insurance and other employee benefit related problems and ensure that 5,800 employees, 950 retirees, and 9,700 family members receive accurate insurance coverage/claims payments.



Adopted Budget FY2020/2021
Department of Professional Standards
Bureau of Human Resources / Benefits
01-2663

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Incoming/Outgoing ACD Phone Calls	19,316	19,500	19,400
Lobby Walk-Ins	1,967	3,250	2,000
FMLA Applications Processed	1,330	1,500	1,400
Sick Leave Pool Requests	23	50	50
Hepatitis B Injections	1,269	1,500	1,400
One-on-One Retirement Meetings	2,207	2,000	2,500
Benefits Billing Statements-Inactive Employees	1,908	1,900	1,920
Return to work notification (Full Duty/Light Duty)	611	1,500	0
Open Enrollment - Active Employees	5,457	5,800	6,000
Open Enrollment - Retirees	953	950	1,200



Adopted Budget FY2020/2021
Department of Professional Standards
Bureau of Human Resources / Employee Assistance
01-2664

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$155,994	\$222,677	\$233,322
OPERATING EXPENSES	59,272	59,400	66,751
CAPITAL OUTLAY	0	0	0
TOTAL	\$215,266	\$282,077	\$300,073
POSITIONS (FTE)	0.8	0.8	0.8

MISSION:

The Employee Assistance section provides professional assistance and support to Broward Sheriff's Office employees experiencing personal or professional difficulties which adversely manifest themselves in the workplace. The Employee Assistance Program (EAP) uses the expertise of professional and community organizations to address employee needs. Full support is available to employees seven days per week. The staff is on call and is available to support, direct and coordinate the care of Broward Sheriff's Office employees that require assistance.

OBJECTIVES:

The Employee Assistance Section will increase the utilization rate for employees referred for chemical dependency treatment as well as the utilization rate for employees and family members referred for out-patient mental health services. The section 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 monthly newsletters, utilization of the BSO Informant and training programs.



**Adopted Budget FY2020/2021
Department of Professional Standards
Bureau of Human Resources / Employee Assistance
01-2664**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Number of assessments and referrals for new, re-opened and pre-existing cases	92	93	94
Number of Early Assistance Program referrals	12	13	14
Number of training programs for Hostage Negotiation Team	8	8	8
Percent of employee attendance improvement after referral to the Employee Assistance Program	60%	65%	66%
Number of employees affected by a critical incident and who received on scene and follow up debriefing services	49	50	50



**Adopted Budget FY2020/2021
 Department of Professional Standards
 Bureau of Human Resources / Classification and Compensation
 01-2665**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$665,823	\$641,050	\$647,326
OPERATING EXPENSES	14,884	34,120	39,817
CAPITAL OUTLAY	0	0	0
TOTAL	\$680,707	\$675,170	\$687,143
POSITIONS (FTE)	6.0	6.0	6.0

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, as well as the physical and environmental conditions. 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).



**Adopted Budget FY2020/2021
Department of Professional Standards
Bureau of Human Resources / Classification and Compensation
01-2665**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Internal and external competitive and equitable pay market surveys, job analysis and collective bargaining administration	140	135	135
Agency wide timekeeper time and labor training classes and labs	8	8	8
Timely response to public records requests	985	950	1,000
Timely processing of verifications of employment	1,952	1,880	1,900



**Adopted Budget FY2020/2021
Department of Professional Standards
Bureau of Human Resources / Equal Employment Opportunity
01-2666**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$280,566	\$289,318	\$317,642
OPERATING EXPENSES	5,036	9,467	9,212
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$285,602</u>	<u>\$298,785</u>	<u>\$326,854</u>
POSITIONS (FTE)	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>

MISSION:

Equal Employment Opportunity will assist the Agency in the enhancement of its diversity efforts, cultivate collaboration and inclusion, and advocate for equitable non-discriminatory treatment of the Agency's workforce and applicants.

OBJECTIVES:

Equal Employment Opportunity will deploy employment policies, processes and practices that are equitable, non-discriminatory and free of artificial barriers. They will strive to reduce the number of internal discrimination claims filed by: (1) Creating an environment of collaborative problem solving through a full integration of the TIFF@WORK (The Internal Framework for Solutions) alternative dispute resolution process as a requisite first step in the complaint process; (2) Providing Training/Education throughout the Agency in the areas of diversity management, conflict resolution and employment discrimination laws and; (3) Inculcate in the entire BSO workforce through training and communications the need to remain compliant with all federal and state laws, county ordinances and Broward Sheriff's Office policies. They will strengthen community partnerships to build trust and improve Agency image.



Adopted Budget FY2020/2021
Department of Professional Standards
Bureau of Human Resources / Equal Employment Opportunity
01-2666

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Implement employment policies, processes and practices that are nondiscriminatory that meet all legal requirements under federal and state laws, and BSO policies, and thereby increase efficiency of all processes.	18	18	15
Promote Alternative Dispute Resolution (ADR) using mediation for resolving EEO disputes to include training of all supervisors on ADR.	12	12	10
Support timely provision of reasonable accommodations for employees to include disabilities, religion, or pregnancy to also include training of supervisors to recognize their responsibilities.	11	18	10
Provide on-going and updated training on EEO matters, diversity and inclusion to all BSO employees and external community stakeholders.	N/A	N/A	15
Focus affirmative employment programs on recruiting and retaining a highly, qualified and diverse workforce.	N/A	N/A	5
Provide continual training on Information Technology (IT) systems that are used for EEO purposes, ensuring that all EEO processes are improved through the use and application of IT systems.	N/A	N/A	5



**Adopted Budget FY2020/2021
 Department of Professional Standards
 Bureau of Human Resources / Background Investigation & Polygraph
 01-2667**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$802,631	\$1,004,834	\$1,021,928
OPERATING EXPENSES	19,872	33,426	32,525
CAPITAL OUTLAY	0	0	0
TOTAL	\$822,503	\$1,038,260	\$1,054,453
POSITIONS (FTE)	9.2	9.2	9.2

MISSION:

The Broward County 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 ascertaining 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 is a background investigation to determine an applicant’s suitability for employment. Good moral character and the highest integrity will be confirmed, as will the applicant’s eligibility to meet other applicable standards.



Adopted Budget FY2020/2021
Department of Professional Standards
Bureau of Human Resources / Background Investigation & Polygraph
01-2667

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Department of Law Enforcement (DLE) Sworn Background Investigations Conducted	150	200	250
Deputy Sheriff Reserve Backgrounds Conducted	1	10	10
Department of Detention and Community Control (DOD) Sworn Background Investigations Conducted	50	90	100
Department of Detention and Community Control (DOD) Cadets	75	80	80
Regional Communications Operations (COMM/OPS) Background Investigations Conducted	50	125	125
Fire Rescue and Emergency Services (FF/PM)	45	50	60
Reserve Firefighter Backgrounds Conducted	1	10	10
Other Civilian Positions Background Investigations Conducted	215	150	165
Special Process Servers Background Investigations Conducted	0	0	0
Vendors/Volunteers (Facilities Management, Posse, Fleet, Sheriff's Advisory, CPIS) Background Investigations Conducted	1	0	5
Polygraph	N/A	N/A	N/A



**Adopted Budget FY2020/2021
 Department of Professional Standards
 Bureau of Human Resources / Recruitment
 01-2668**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$203,045	\$850,146	\$1,295,802
OPERATING EXPENSES	52,158	209,276	206,069
CAPITAL OUTLAY	0	56,526	0
TOTAL	\$255,202	\$1,115,948	\$1,501,871
POSITIONS (FTE)	0.0	8.0	9.0

Transferred in one (1) position

MISSION:

It is the mission of the Recruitment Section 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 2019	BUDGET 2020	BUDGET 2021
Number of Applications Received	13,078	14,000	14,000
Number of Sworn/Certified Vacancies Filled	273	350	350
Number of Civilian Vacancies Filled	306	320	325



Adopted Budget FY2020/2021
Department of Professional Standards
Bureau of Human Resources / Human Resources Information Management
01-2669

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$115,392	\$119,617	\$136,668
OPERATING EXPENSES	1,407	3,250	4,676
CAPITAL OUTLAY	0	0	0
TOTAL	\$116,799	\$122,867	\$141,344
POSITIONS (FTE)	1.0	1.0	1.0

MISSION:

Human Resources Information Management provides quality service and technology leadership for all employees of the Broward Sheriff's Office. HRIM ensures data integrity, confidentiality and transparency through business process automation agency wide.

OBJECTIVES:

Continuously improve the process efficiency, employee self-service functionality, data integrity and overall experience of PeopleSoft- HCM for all BSO personnel.

Improve the automation of various payroll/personnel processes and information to assist all business units, with the ability to streamline resources, while continuing to provide excellent customer service, accurate information and improve on self-service functionality for all personnel.

Provide continuous support to the agency's HCM-PeopleSoft system of record, to ensure data accuracy in configuration and reporting to meet business requirements in all areas of the Sheriff's Office.



Adopted Budget FY2020/2021
Department of Professional Standards
Bureau of Human Resources / Human Resources Information Management
01-2669

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Reporting New/Enhancements	375	385	392
Reporting – new/enhancements	<p>Provide agency ability to access readily available data via reporting. Conduct reporting enhancement and functionality to new and existing reports.</p> <p>Enhance user experience to maximize use of system.</p> <p>Improve report and end-user automation and functionality</p>	<p>Provide agency ability to access readily available data via reporting.</p> <p>Empower users by teaching them where/how to find reports and information themselves in PeopleSoft (within their security access)</p> <p>Conduct reporting enhancement and functionality to new and existing reports.</p> <p>Improve automation and functionality</p>	<p>Conduct reporting enhancement and improve user functionality within PeopleSoft</p> <p>Improve business process automation and functionality within PeopleSoft</p>
Support/maintain PeopleSoft ensuring the most efficient and up-to-date functionality is properly tested, implemented and available.	<p>Continue providing PeopleSoft HCM support with data integration in/out of PeopleSoft, between current and upcoming systems and vendors throughout the agency</p> <p>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</p> <p>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</p> <p>Streamline resources and maintain data integrity while ensuring strict adherence to federal, state and local laws.</p>



Adopted Budget FY2020/2021
Department of Professional Standards
Bureau of Human Resources / Human Resources Information Management
01-2669

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Self-Service -enhancements	<p>Improve and expand self-service functionality in PeopleSoft</p>	<p>Improve and expand self-service functionality in PeopleSoft.</p>	<p>Educate users on self-service functionality available in PeopleSoft, and continue to expand on system capabilities.</p>
Work-flows and Automations	<p>Continue to work with IT to improve automation of payroll/personnel/workflow processes and information access for employees within PeopleSoft.</p> <p>Ensure PeopleSoft remains as the main data source of employee information by working closely with third party vendors to ensure data feed accuracy in/out of PeopleSoft.</p>	<p>Continue to work with IT to improve automation of payroll/personnel/workflow processes and information access for employees within PeopleSoft.</p> <p>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.</p>	<p>Continue to work with IT to improve automation of payroll/personnel/workflow processes and information access for employees within PeopleSoft.</p> <p>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.</p>

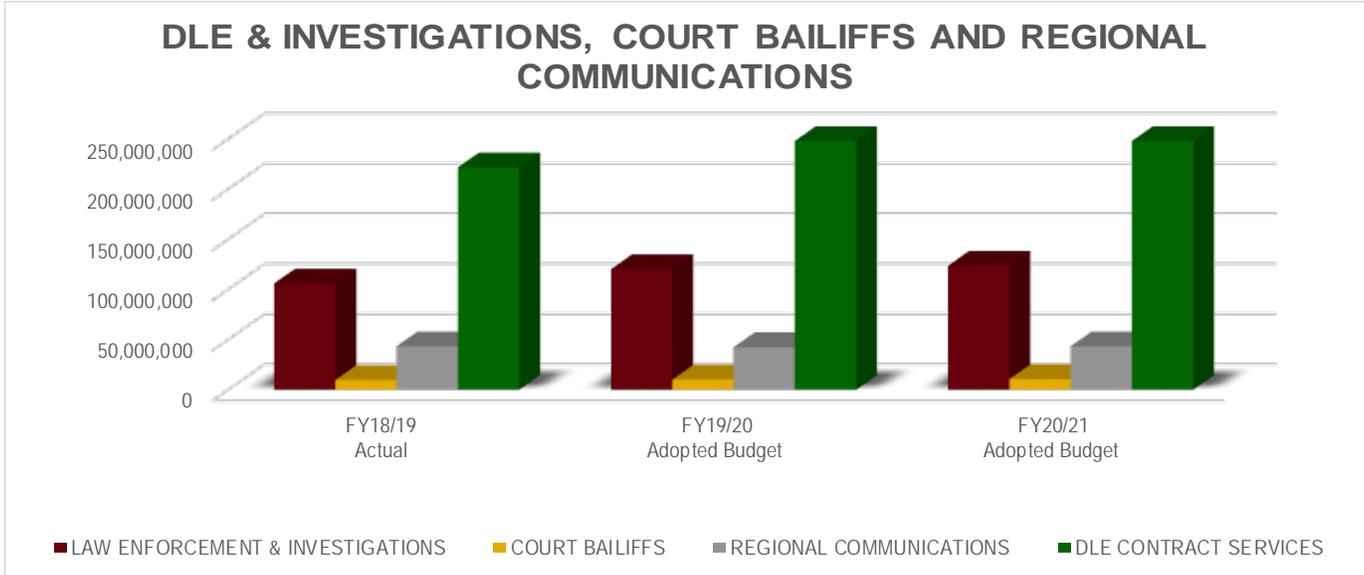


Department of Law Enforcement
Department of Investigations
Court Bailiffs
Contract Services

Broward County Sheriff's Office
Fiscal Year 2020/2021 Adopted Budget



**DEPARTMENT OF LAW ENFORCEMENT, DEPARTMENT OF INVESTIGATIONS
 COURT, AND CONTRACT SERVICES SUMMARY BUDGET**



DLE & INVESTIGATIONS, COURT BAILIFFS AND REGIONAL COMMUNICATIONS					
DEPARTMENT	FY18/19 Actual	FY19/20 Adopted Budget	FY20/21 Adopted Budget	Inc./(Dec.) FY20/21	(%) Change FY20/21
LAW ENFORCEMENT & INVESTIGATIONS	\$ 105,863,016	\$ 120,154,280	\$ 123,542,830	\$ 3,388,550	2.8%
COURT BAILIFFS	9,712,189	10,114,370	10,482,900	\$ 368,530	3.6%
REGIONAL COMMUNICATIONS	43,209,594	42,328,350	43,174,920	\$ 846,570	2.0%
DLE CONTRACT SERVICES	221,585,794	247,909,820	247,893,580	\$ (16,240)	0.0%
DLE & INVEST., CT. BAILIFFS AND REG. COM.	\$ 380,370,593	\$ 420,506,820	\$ 425,094,230	\$ 4,587,410	1.1%
POSITIONS	2,563.2	2,594.8	2,559.8	-35	-1.3%

Department of Law Enforcement and Investigations

- \$4,465,510 Increase in wages, tax and fringe benefits due to contractual obligations; increase in health costs, overtime and pensions. Four positions were transferred to the Administration Division.
- \$ (80,070) Decrease in the operating budget.
- \$ (996,890) Decrease in the capital budget.

\$ 3,388,550 TOTAL CHANGE / INCREASE

Broward County Sheriff's Office
Fiscal Year 2020/2021 Adopted Budget



**DEPARTMENT OF LAW ENFORCEMENT, DEPARTMENT OF INVESTIGATIONS
COURT, AND CONTRACT SERVICES SUMMARY BUDGET**

Courts/Bailiffs Services

\$368,380 Increase in wages, tax and fringe benefits due to contractual obligations and insurance premiums.

\$ 150 Increase in operating budget.

\$ 368,530 TOTAL CHANGE / INCREASE

REGIONAL COMMUNICATIONS (Contracted Services)

\$777,480 Increase in wages, tax and fringe benefits primarily due to contractual obligations, increase in health costs and pensions.

(910) Decrease in operating supplies.

70,000 Increase in capital outlay for equipment.

\$ 846,570 TOTAL CHANGE / INCREASE

DEPARTMENT OF LAW ENFORCEMENT (Contracted Services)

\$ (253,470) Decrease in wages, tax and fringe benefits primarily due to contractual obligations; increase in Health costs and pensions. Thirty-one positions were deleted from the budget.

\$ (96,680) Decrease in the operating budget under Contract Cities Law.

\$ 585,870 Increase in transfers and reserves

\$ (251,960) Decrease in the capital outlay budget.

\$ (16,240) TOTAL CHANGE / DECREASE

**Broward County Sheriff's Office
Fiscal Year 2020/2021 Adopted Budget**



DEPARTMENT OF LAW ENFORCEMENT GOALS AND OBJECTIVES

AGENCY MISSION –

The agency's mission is: One (1) is to reduce crime using analytical data and the use of predictive policing; Two (2) is to enhance the lives and safety of the citizens in the community by improving the quality of life issues and; Three (3) is to provide agency efficiency through transparency to those who we serve in the community.

DEPARTMENT OF LAW ENFORCEMENT:

Mission: To provide the highest level of integrity and professional public safety services to these communities.

Goal 1: To Continue to Enhance the Public Trust in the communities we serve.

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

Objective 2: Develop and employ reliable survey instruments and methodologies to accurately measure public opinion and satisfaction with law enforcement efforts and to determine the community priorities and needs, which will allow our agency to provide quality service and protection.

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

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

Goal 2: To utilize all resources available in an effective manner to impact on crime and community concerns.

Objective 1: To provide best practices with quality equipment, realistic training and preparation for all levels of the organization.

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

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

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DEPARTMENT OF LAW ENFORCEMENT GOALS AND OBJECTIVES

Goal 3: To Employ Technology to Maximize Efficiency & Effectiveness

Objective 1: Continue to evaluate the Records Management System to accurately report all crime data and other relevant information and to ensure that program goals are commensurate with the stated goals for efficacy and efficiency.

Objective 2: Utilize the analysis of data to effectively deploy personnel to address crime and traffic concerns in the communities.

Goal 4: To ensure effective communication tools are utilized to continually keep employees and community members informed on agency issues.

Objective 1: Command staff personnel will attend roll call, in-service training, staff meetings and any other opportunities to communicate with personnel.

Objective 2: Command staff personnel will attend homeowner association, community, business, and school, religious and other related meetings within their command.

Objective 3: Command staffs shall utilize agency communication tools, such as; newsletters, city websites, social media and twitter along with other related types of communication means to deliver messages to our communities.

The Department of Law Enforcement for the period encompassing **October 1, 2019** through **September 30, 2020** has had a number of wide reaching achievements and accomplishments. The following is a brief listing of some achievements and accomplishments from new initiatives:

PATROL BUREAU

- DLE initiated a UAS/Drone program to provide a tremendous safety tool to the community and public safety.
- The School Resource Officer (SRO) program was re-organized to provide an efficient clear line of command and control.
- All School Resource Officers (SRO) were issued, trained and certified on a new carbine rifle designed to improve accuracy, control, and operator confidence with the ability to conceal in a backpack.
- The Broward Sheriff's Office implemented a Body Worn Camera program for sworn personnel to increase the level of accountability of our employees and provide transparency to those we serve.
- Telestaff / KRONOS Transition – The Special Details Office has initiated a new software program to increase accountability and efficiency for agency wide scheduling.

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DEPARTMENT OF LAW ENFORCEMENT INITIATIVES

- The South Broward District partnered with a mentoring program for young girls. The program empowers young girls aged 7-18 by promoting self-esteem and the development of leadership skills in a safe environment. This year the program collected numerous Teddy Bears and gave them to every Law Enforcement Officer within the South Broward District to give to children that the deputies come across during calls for service. Such calls for service would be traffic crashes, domestic violence, and child abuse cases etc. This program assisted the deputies with building positive relationships with the residents in the South Broward District.
- In a collaborative effort with two local businesses the South Broward District implemented a Bike Safety Program. The district deputies identified and educated students on the basic bike mechanics and safe riding skills. Upon completion of the training each student was provided with a bike helmet. The District also partnered with a local bicycle shop that provided safety checks and equipment repair on the bicycles free of charge
- The South Broward District partnered with a Worship Center to host the Districts “Cease Fire 5K Walk / Run Event against Gun Violence.” The event educated residents and participants about the human, legal, financial and public health consequences of gun violence. It also introduced innovative tactics to combat gun violence and quality of life issues, educating the community on gun awareness, the appropriate enforcement of carrying a weapon, and the maintenance of guns.
- Over the past year, the City of Dania Beach has experienced a tremendous amount of growth and development. These projects, both residential and commercial, have been the catalyst for increased truck and heavy equipment traffic. As a result, complaints regarding heavy trucks that are utilizing residential streets, unsafe vehicles dropping debris and other traffic related incidents have increased. In response, the district created a full time Commercial Vehicle Enforcement Deputy position. This staff member works full time to address these concerns, enforce the commercial traffic laws and cites drivers of unsafe vehicles.
- District Command Staff and personnel will work to positively impact the quality of life and safety concerns of the homeless and monitor solicitation and panhandling in Dania Beach. Intersections throughout the city will be monitored for panhandling and solicitation to ensure the safety of all motorists and pedestrians by utilizing BSO’s Homeless Outreach Initiative. Structures, parks and open areas where the homeless sleep, bathe and congregate will be monitored. The homeless will be treated respectfully with their rights and dignity upheld. Through a partnership with homeless shelters throughout the city, efforts will be made to ensure all homeless individuals obtain much needed services. The District will ensure that adequate personnel assigned to each shift and squad are Crisis Intervention Team (CIT) and Homeless Outreach Team (HOT) certified and members assigned to the command take ownership of the homelessness issue in Dania Beach. They will work daily to mitigate issues to the benefit of all citizens and community stakeholders.
- Get to Know BSO driveway initiatives. The purpose of the Driveway Initiative is to: Connect communities with their local law enforcement and command; Share crime information and

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DEPARTMENT OF LAW ENFORCEMENT INITIATIVES

statics; Equip residents with tools needed to protect their neighborhoods; Assist local law enforcement in fighting and reducing crime; additionally it serves as a means for neighbors to get to know one another. The Driveway Initiative allows local law enforcement the opportunity to foster better relationships with their community, build bridges and forge a meaningful working partnership in the areas that we "Protect and Serve". Ultimately our goal is to apply this initiative as a strategy that will reduce crime and build better relationships with the residents in the Dania Beach.

- Crime Prevention Initiative - The Criminal Investigation Sergeant identifies crime trends throughout the district. He then dispatches the Crime Prevention Practitioners to the identified locations to conduct CPTED. The surveys provide the victims' with recommended security measures to prevent incidents and crimes from re-occurring.
- Fall Festival/National Night-out- is a collaborative Halloween event between the City of Dania Beach and the Broward Sheriff's Office Dania Beach District. This event allows members of the Dania Beach District to interact with members of the community, distribute candy and safety literature. The event also allows the Dania Beach District to display equipment from SWAT, Marine Patrol, Mounted Posse and Crime Prevention.
- The Lauderdale Lakes School Resource Deputy Sheriff at Boyd Anderson High started a student Crime Watch Program in an effort to empower the youth on campus.
- Central Broward (Municipal Service District- MSD), in conjunction with Fire Rescue and Broward County Parks & Recreation conducted Camp BSO that serviced several hundred child from the community during the summer's months. This event fostered a positive relationship between the youth of the community and Law Enforcement. It also teaches the youth about the different job functions within the Sheriff's Office.
- An Interfaith Meet and Greet in Tamarac enabled leaders and ministers from various houses of worship and religious schools to come to the District Office for an exchange of ideas of what can be done to strengthen the partnership between BSO and this part of the community. There was a question and answer session during this gathering.
- Tamarac Crime Prevention coordinated with various summer camps throughout the city to have deputies interact with the young campers. This was done to foster a positive relationship between law enforcement and children. Specialized units such as K9, motors, and SWAT were used.
- The Weston district implemented the mental health follow up program. This is a program that tracks the baker acts in Weston to include a follow up within a month after the individual was released.
- The Deerfield Beach District implemented a "Coffee with a Cop" initiative to promote positive interaction between the citizens of Deerfield Beach and its deputies over a cup of coffee. The

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DEPARTMENT OF LAW ENFORCEMENT INITIATIVES

program is an innovative effort to help break down barriers and open lines of communication between the deputies and the citizens they serve. This can be achieved by removing agendas and allowing citizens opportunities to ask questions, voice concerns, and get to know the deputies in their neighborhood.

- The Deerfield Beach District purchased four state of the art License Plate Readers (LPR's) utilizing Law Enforcement Trust Funds (LETF). The LPR's give the district the ability to survey neighborhoods and provide real time data to assist in crime prevention and apprehension of those responsible for committing crimes.
- The Deerfield Beach District partnered with a local restaurant to host "Community Heroes Night." This initiative provided a fun and safe way for the kids of the community to meet the "heroes" of Deerfield Beach. The program provided a unique opportunity for the youth to interact with law enforcement and get to know the deputies that patrol their streets in a friendly non-threatening atmosphere. The program also allowed the deputies to speak with the parents and provide crime prevention tips and distribute crime prevention literature. The program was implemented to improve relationships between deputies and the community.
- The City of Pompano Beach is outfitting the District Office with an updated Fire Suppression System. The Fire Suppression renovations consist of removal of the old system and outfitting each office/area with a fire suppression system in accordance with the Florida Fire Prevention Code, State Fire Marshalls Office and all State and Local codes. Installation consists of control panels, smoke detectors, manual release stations, abort switches, horns/strobes, and clean agent cylinder with actuator, nozzles and discharge pipe.
- The Pompano Beach District, in conjunction with the City of Pompano Beach, will be expanding the License Plate Reader System (LPR) that they currently have in three city park facilities to the City's Barrier Island. The LPR cameras will capture license tag data from all vehicles entering and exiting the barrier island and compare that data against stolen/wanted databases with "Hits" being immediately alerted to zone deputies' laptops. This initiative utilizes technology to enhance crime prevention and provide potential investigative leads.
- The Pompano Beach District, in conjunction with the City of Pompano Beach, will be installing High definition Network CCTV Cameras linked by a centrally located enterprise level city wide video management system to two City Park facilities. This initiative utilizes technology to enhance crime prevention and provide potential investigative leads.
- The Pompano Beach District has expanded their Less Than Lethal Shotguns by 30 and will be assigning them to trained personnel. The application of a less lethal alternative is intended to provide a force option, which has a reduced likelihood of causing death or serious bodily injury during an encounter.
- The Pompano beach District has installed a new VOIP Telephone System on October 30th, 2108. The new VOIP Telephone System consist of removal of the old system and outfitting each office/area with a new VOIP telephone and Ethernet drop. Installation consists of

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Ethernet Drops, Mitel telephones, voice recording on the three front desk phones, paging, long distant calling and international calling with pin numbers for 17 supervisors.

- Broward County Commission approved the expenditure of BSO LETF funds to renovate the Pompano Beach District Gun Range and Ventilation System. The renovation is expected to be completed by November 21st, 2018. Once completed the range will be utilized by DLE for qualifications each year.
- The Pompano Beach District, in conjunction with the City of Pompano Beach, has expanded the License Plate Reader System (LPR) to four (4) mobile speed trailers equipped with CCTV and ALPR Technology. The LPR cameras will capture license tag data from all vehicles operating on the street where the trailer will be deployed. Along with the LPR the trailers are equipped with CCTV. These trailers are deployed to areas within the City that are being utilized as an illegal dumping location. This initiative utilizes technology that will provide potential investigative leads.
- The Pompano Beach District, in conjunction with the City of Pompano Beach, will be expanding the Districts Road CSA's by 5 additional CSA's. Expanding this resource allows the CSA's to handle non-priority calls freeing the zone deputies up so they can focus on high priority and in progress calls.
- The Pompano Beach District, in conjunction with the City of Pompano Beach has created a CORE Team "Community Outreach Response and Enforcement". This Team consists of 4 Deputies and a Sergeant. Their mission and purpose is to have an impact on crime and quality of life issues by remaining visible and rapidly responding to areas of concern throughout the city. They will be flexible and fluid in their hours of operation and will obtain different certifications to be more affective in the community.
- The Pompano Beach District, in conjunction with the City of Pompano Beach is in the process of allocating a Deputy to work alongside City Disciplines such as Code Enforcement, Building, Engineering and Legal Departments on Nuisance Abatement issues. The Deputy will be engaged in investigating alleged offenses and possible issuance of NTA's for city ordinance/state statute violations which may include covert. The Deputy will be responsible for following the cases through the court system.
- The Pompano Beach District just purchased 10 new bicycles at the end of 2017/2018 fiscal year and will be purchasing additional bicycles during 2019/2020 fiscal year. The bicycles equipped with car carriers will be assigned to certified bike deputies. The bicycles will enhance the deputy's ability to arrive at a high crime location stealthily and observe unwanted/criminal activity and then take the appropriate action. The bicycles will also be used with Interacting with the Community and during Special Events.

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DEPARTMENT OF LAW ENFORCEMENT INITIATIVES

- “Dog Watch” in the Oakland Park district is an innovated take on the neighborhood crime prevention program. Dog Watch encourages pet owners, during their daily walks, to keep an “Eye on Crime.” Public education is achieved through the use of safety pamphlets, crime tips, slide presentations, as well as the dog walker’s “safety obstacle course”, which is an interactive event to teach participants how to respond to suspicious incidents they may encounter while on their daily pet walks.
- The North Lauderdale District utilized funds from the Law Enforcement Trust Fund (LETF) to make a donation to the Boys & Girls Club to support their efforts with providing computer literacy courses, anti-bullying programs, and various sports programs. The District provided a donation, through LETF, to the City of North Lauderdale Youth Foundation to assist with their various youth related activities.
- The Parkland District added two patrol deputy positions to keep pace with the city’s current needs and toward achieving the staffing required for a future fifth patrol zone.
- The Parkland District created a Neighborhood Response Team consisting of two deputies to address crime trends and quality of life issues.
- The Parkland District increased social media presence through the use of a Parkland District Twitter Page.
- The Parkland District in collaboration with the City of Parkland, purchased an all-terrain vehicle for use during weather emergencies and city events.
- The Parkland District recognized the need for enhanced personal safety, the Parkland District partnered with the City of Parkland Parks and Recreation Department to provide RAD – Rape Aggression Defense training for female residents. This four week long class teaches women situational awareness and self-defense techniques to help them avoid or survive attack.
- The Regional Traffic Unit partnered with other local municipalities to combat street racing of motorcycles and vehicles as well as other forms of reckless driving along the roadways. This included issues raised by concerned citizens involving “Bike Night” events at local establishments.
- The Regional Traffic Unit, in connection with the entire agency’s motor unit, coordinated and participated in a Multi-Agency Escort Training Operation. This operation involved the participation of over 100 motor deputies and officers from the tri-county area.
- The VIPER Unit (Violence Intervention Proactive Enforcement Response): This unit was created to combat violent crime occurring throughout Broward County. The unit’s mission is to investigate the more violent felons in Broward County and work with prosecutors to ensure maximum sentences. The VIPER Unit targets Violent Repeat Offenders working as part of the Broward County Drug Task Force (BCDTF). This unit works proactively to identify, disrupt, arrest and prosecute (state and federally) the most violent criminals (“the worst of the worst”)

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DEPARTMENT OF LAW ENFORCEMENT INITIATIVES

through Intelligence LED Policing (ILP) methods and integrated BSO, Municipality, State and Federal law enforcement strategies. The VIPER Unit works in close partnership with BSO Districts and the Criminal Investigations Division to address violent crime trends as they are identified.

- SWAT/Fugitive Unit has partnered with the United States Marshals Task Force and has had great success this past year with the apprehension of numerous violent fugitives within Broward, Dade and Palm Beach Counties. This Task Force partnership was so successful in 2017/2018 year, an OCEDEFT initiative was implemented to assist with the investigating, locating and the arrest of fugitives that have evaded apprehension for several years.
- Critical Emergency Response Team: In response to increased number of violent crimes, the Court Services District created a Critical Emergency Response Team (CERT) who are certified in the use of patrol rifle and less lethal weapons and have trained with the Special Weapons and Tactical (SWAT) Team. As a result of their training the CERT team has been tasked with being among the first Deputies to answer any unusual incident call in the Judicial Complex that requires a strategic and tactically coordinated response.
- The International Airport District provided security without incident for two Honor Flights that carried over 225 World War II Veterans to Washington, DC for a day and upon their return they were greeted each time by over 6,000 people honoring them for their service to our country.
- The International Airport District's Explosive Detection Canine Unit (EDCU) continued to fulfill their mandated mission of providing a safe and secure environment here at FLL and during the year all teams passed their extremely grueling and challenging annual recertification without issue.
- The International Airport District teamed with the Broward County Aviation Department and the Transportation Security Administration to implement a 100% employee screening initiative that is randomly conducted to address the insider threat.
- The International Airport District was requested seventy-seven times to provide dignitary protection to a VIP passing through the airport and did so without issue.
- The International Airport District actively sought and received additional funding from both the Transportation Security Administration and the Broward County Aviation Department to increase the amount of hours used to staff a deputy at each of the six screening checkpoints. The additional funding allowed an increase of this very high profile and visible coverage from eight hours per day to eighteen hours per day.

The International Airport District utilized their Crisis Intervention Team (CIT) and Homeless Outreach Team (HOT) specially trained deputies to address a growing issue of homeless individuals taking up residence in the Rental Car Center at the airport and causing issues. The deputies intervened and were able to direct over 125 homeless individuals to available services without an arrest while addressing the complaints from the rental center management.

Broward County Sheriff's Office

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DEPARTMENT OF LAW ENFORCEMENT INITIATIVES

- The Port Everglades District implemented two programs to encourage greater safety awareness for civilians at the Port. The first program, “See Something, Say Something” included the distribution of hangtags, by the deputies at the checkpoints, to those entering the Port. The hangtags provide phone numbers, helpful information and Maritime Transportation Security Act regulations. The second program provided Civilian Active Shooter Training that was presented to tenants, security guards, civilians, and other businesses within Broward County. The training promotes a greater awareness of what to do if there is an active shooter at their office or in a public area.
- RTF (Rescue Task Force) and B-Con (Bleed Control) Training - Port Everglades DLE and FD have been working in partnership to provide RTF and BCON Training. The BCON Training is offered to our civilian partners and tenants here at the Port in addition to the law enforcement agencies that participate in the RTF. The following are the 2020 YTD numbers of participants:
 - Through LETF Funds, 34 wall mounted B-Con kits for all of the cruise terminals.
 - UAS (Unmanned Air System – Drones) Program – Port Everglades sent five (5) deputies to the UAS Training this year. In addition to one drone being provided to the Port, the Port purchased two (2) additional drones
 - Port Everglades District facilitated several law enforcement training scenarios within the terminals and waterways in the Port’s jurisdiction; these scenarios were in conjunction with the Federal Air Marshalls, Customs and Border Protection, BSO SWAT and BSO Dive Team.
 - The Compliance Unit in Port Everglades participates in a monthly Multi Agency Strike Force Operations (MASFO); a joint search effort with US Coast Guard, Customs and Border Protection of containerized trucks for illegal contraband along with unauthorized identification.
 - The Criminal Investigations Unit at Port Everglades is a liaison between many of the major entities and governing agencies that conduct business at Port Everglades. The CI Unit works closely with the FBI and the cruise ship’s security officers (SECO) when handling any suspicious or criminal activity while at sea and confirms the proper agency(s) conduct additional investigation if needed



Department of Law Enforcement



Adopted Budget FY2020/2021
Department of Law Enforcement
Law Enforcement Management
01-3110

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$1,636,950	\$1,735,506	\$1,866,504
OPERATING EXPENSES	97,147	194,139	188,909
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,734,097	\$1,929,645	\$2,055,413
POSITIONS (FTE)	8.0	8.0	8.0

MISSION:

Law Enforcement Management is comprised of the Department of Law Enforcement (DLE) Colonels and senior administrators. Their mission is to set general policy for the DLE and administer all law enforcement budgets. They oversee personnel placement to fill the needs of commands within DLE and the allocation of resources to achieve the highest level of law enforcement services to the citizens of Broward County. The management and negotiation of municipal law enforcement contracts also falls under the purview of this Command.

OBJECTIVES:

Command staff within Law Enforcement Management is responsible for the management of personnel and the allocation of resources to maintain the highest level of the public safety as outlined in the mission of the Broward Sheriff's Office.



**Adopted Budget FY2020/2021
Department of Law Enforcement
Civil Unit
01-3190**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$6,272,970	\$7,065,965	\$7,424,389
OPERATING EXPENSES	136,256	131,351	127,813
CAPITAL OUTLAY	14,762	0	7,900
TOTAL	\$6,423,987	\$7,197,316	\$7,560,102
POSITIONS (FTE)	73.4	68.4	68.4

MISSION:

The mission of the Broward Sheriff's Office, Civil Division is to effectively and impartially carry out the Sheriff's statutory obligation for the service, execution, and return of judicial process. Judicial process originates from the courts, governmental agencies and private attorneys in Florida and throughout the United States and include:

- Summonses, Complaints and Subpoenas
- Writs of Possession for real estate (Eviction notices)
- Injunctions for protection
- Risk Protection Orders
- 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:

Enhance the processing of judicial process through the implementation of a new civil software database, which will allow the division to efficiently fulfill the Sheriff's statutory responsibility for the service, execution, and return of judicial process in Broward County.

Provide a framework for the collection of service fees via an electronic payment system, including credit and debit cards.



Adopted Budget FY2020/2021
Department of Law Enforcement
Civil Unit
01-3190

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Number of non-enforceable writs processed	155,094	124,028	136,428
Number of enforceable writs processed	10,815	20,681	22,741
Number of domestic violence injunctions processed	22,334	18,194	19,994
Number of domestic violence injunctions executed by Deputies	10,552	4,152	4,567
Number of writs of bodily attachment processed	1,343	1,029	1,131
CY-Calendar Year-Civil Division Total Case Loads	222,472	171,545	188,699
Risk Protection Orders	85	74	85



**Adopted Budget FY2020/2021
Department of Law Enforcement
Operations Administration
01-3201**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$6,772,046	\$5,416,214	\$6,153,336
OPERATING EXPENSES	937,664	999,997	1,224,567
CAPITAL OUTLAY	102,292	0	13,700
TOTAL	\$7,812,003	\$6,416,211	\$7,391,603
POSITIONS (FTE)	34.4	23.0	24.0

Transferred in one (1) position

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 insure 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.



**Adopted Budget FY2020/2021
Department of Law Enforcement
Central Broward
01-3270**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$5,610,225	\$5,952,977	\$6,279,987
OPERATING EXPENSES	134,006	186,032	181,018
CAPITAL OUTLAY	23,049	96,421	0
TOTAL	<u>\$5,767,280</u>	<u>\$6,235,430</u>	<u>\$6,461,005</u>
POSITIONS (FTE)	46.0	47.0	47.0

MISSION:

The Central Broward District provides services to the unincorporated areas of central Broward County. Housing consists of high-density apartments and single-family residential neighborhoods. There is a diverse business community comprised of small shopping areas, strip shopping centers, office complexes, restaurants and industrial parks. One elementary school and one alternative school are located within the District.

OBJECTIVES:

The Central Broward District will create and establish an atmosphere of a *Home Town Police Department*.

They will strive to receive above average ratings in community feedback by the use of quarterly surveys taken at all Homeowner's Association meetings throughout the District. County Code Enforcement will attend meetings and provide feedback to the Broward Sheriff's Office and the Home Owners Associations regarding violations and subsequent compliance. Quarterly Town Hall Meetings will be conducted at the African American Library, the Community Outreach Center or county parks.

Law enforcement and crime prevention are the objectives of the District. They will continually strive to maintain a professional level of police service for the people of Broward County consistent with the role of the Office as defined by the Sheriff.

Command Staff will implement progressive ideas in congruence with the Agency's goals. They will mentor future leaders of the Agency. They will provide a position that allows a road patrol deputy to be detached to a quasi-Crime Suppression Team / Criminal Investigations position. A Captain's Suggestion Box will be maintained and feedback from all employees, from entry level to administration, will be encouraged. Ideas will be tracked, reviewed quarterly and, if necessary, revisions will be made.



Adopted Budget FY2020/2021
Department of Law Enforcement
Central Broward
01-3270

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Number of crimes reported	795	715	737
Crimes reported, percentage difference from previous year (+/-)	0.5%	1.1%	-8.2%
Calls for service	25,568	22,746	25,508
Calls for Service, percentage difference from previous year (+/-)	11.3%	0.2%	3.7%



**Adopted Budget FY2020/2021
Department of Law Enforcement
Aviation Unit
01-3311**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$2,624,515	\$2,847,529	\$3,035,881
OPERATING EXPENSES	1,590,668	2,844,347	2,477,764
CAPITAL OUTLAY	302,502	95,440	23,000
TOTAL	\$4,517,685	\$5,787,316	\$5,536,645
POSITIONS (FTE)	18.0	19.0	20.0

Transferred in one (1) position

MISSION:

The mission of the Aviation Unit is to provide effective and efficient airborne support to all Broward County municipalities and other government agencies for both law enforcement and medevac (air ambulance) missions.

OBJECTIVES:

The objective of the Aviation Unit is to perform the dual role of serving both law enforcement missions and medevac 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, EMS trauma patient transport, 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.



Adopted Budget FY2020/2021
Department of Law Enforcement
Aviation Unit
01-3311

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Numbers of missions flown	2,825	3,000	3,300
Number of hours flown (air time)	1,865	2,300	2,300
Number of stolen vehicles recovered	179	30	350
Number of assists performed	1,848	2,300	2,000
Number of community events	35	75	75
Number of arrest resulting from assists	668	425	1,020
Number of rescues completed	0	30	10
Number of trauma patients transported	N/A	N/A	N/A



**Adopted Budget FY2020/2021
Department of Law Enforcement
Marine Unit
01-3312**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$837,228	\$995,399	\$1,051,343
OPERATING EXPENSES	339,246	598,293	582,170
CAPITAL OUTLAY	883,441	58,838	62,500
TOTAL	<u>\$2,059,916</u>	<u>\$1,652,530</u>	<u>\$1,696,013</u>
POSITIONS (FTE)	6.0	7.0	7.0

MISSION:

The Marine Patrol Unit will provide the highest level of professional maritime law enforcement and public safety support possible to the residents of and visitors to Broward County.

The Dive Rescue will execute emergency rescue operations; underwater recovery of victims, vehicles and evidence; and provide assistance in conducting underwater crime scene investigations.

OBJECTIVES:

For the Marine Patrol Unit, to deter violations of marine related laws on the waterways of Broward County utilizing high visibility patrols and visible enforcement of boating laws. The unit will promote boating safety with the conduct of vessel safety inspections and investigating boating accidents. They will improve the waterways and safe navigation by eradicating derelict vessels. The Marine Patrol Unit will decrease the ingress of narcotics and human smuggling by sea by partnering with federal and state law enforcement agencies in joint maritime operations.



Adopted Budget FY2020/2021
Department of Law Enforcement
Marine Unit
01-3312

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Number of hours of marine patrol, law enforcement	8,257	10,000	10,000
Number of hours of marine patrol, public events	1,461	520	1,000
Number of safety Inspections	799	1,750	1,200
Number of marine citations and warnings issued	1,189	1,750	1,500
Number of Rescues	4	30	20
Number of vessel accident reports taken	11	20	20
Number of dive rescue missions	71	100	100
Number of hours dive rescue missions	1,457	2,000	2,000
Number of dive mission recoveries	47	100	100



**Adopted Budget FY2020/2021
 Department of Law Enforcement
 Regional Traffic Unit
 01-3313**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$3,192,492	\$4,192,544	\$4,078,154
OPERATING EXPENSES	70,539	121,538	118,266
CAPITAL OUTLAY	29,785	101,145	84,000
TOTAL	\$3,292,816	\$4,415,227	\$4,280,420
POSITIONS (FTE)	31.0	30.0	27.0

Transferred out three (3) 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, and Traffic Homicide Investigation. With their specialized training and education, they 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. The unit actively solicits local, state and federal funding regarding increased awareness and enforcement opportunities within the county. Traffic Homicide specializes in investigative techniques involving serious bodily injury and fatality related crashes in an attempt to provide understanding and support to those families involved in these tragic circumstances. DUI 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 regarding serious bodily injury and fatality 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 and other traffic related enforcement or education aspects.



Adopted Budget FY2020/2021
Department of Law Enforcement
Regional Traffic Unit
01-3313

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Number of DUI motorists arrested	368	525	450
Number of citations issued by DUI Task Force	1,673	2,835	1,840
Number of DUI breath alcohol tests administered	1,209	1,500	1,400
Number of Traffic-Fatalities Investigated	81	85	81
Number of Traffic-Serious Bodily Injury Investigated	74	75	74
Number of Crime Scene Assists/Mapping	0	2	2
Number of citations by entire Unit	6,693	5,000	7,000



**Adopted Budget FY2020/2021
Department of Law Enforcement
Court Security
01-3415**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$13,165,475	\$12,628,476	\$13,043,438
OPERATING EXPENSES	125,431	366,777	347,564
CAPITAL OUTLAY	33,886	0	0
TOTAL	\$13,324,791	\$12,995,253	\$13,391,002
POSITIONS (FTE)	92.0	92.0	92.0

MISSION:

The mission of the Court Security District is to provide security and promote a safe environment at the Broward County Main Judicial Complex, the North, West and South Regional Courthouses, and the 540 Judicial Complex / East Parking Garage. The Courthouse Security 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 Security District also coordinates and collaborates 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.

OBJECTIVES:

The Court Security 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, and the 540 Judicial Complex / East Parking Garage.

The Court Security District will also work 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 Security District will be trained to perform the court bailiff/deputy function within the courtroom.

Select Department of Detention deputies will be trained by qualified court bailiffs to supplement the shortage of bailiffs in the courtrooms.

The Criminal Registration Unit will adhere to policies and procedures of the Department of Corrections (DOC) and continue to coordinate and collaborate with DOC to record and track all prison releases, sexual offenders and probationers in Broward County



Adopted Budget FY2020/2021
Department of Law Enforcement
Court Security
01-3415

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Calls for Service	15,229	16,000	15,600
Number of registered convicted felons	8,070	8,500	8,500



**Adopted Budget FY2020/2021
Department of Law Enforcement
Court Liaison
01-3417**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$485,771	\$517,529	\$545,424
OPERATING EXPENSES	6,113	11,551	11,240
CAPITAL OUTLAY	0	0	0
TOTAL	\$491,884	\$529,080	\$556,664
POSITIONS (FTE)	6.0	6.0	6.0

MISSION:

The Court Liaison Unit (CLU) is responsible for coordinating and maintaining records of mandatory and stand-by court appearances for Broward Sheriff's Office (BSO) employees. The unit is responsible for processing all subpoenas, returned 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, Public Defender's Office, Office of the 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.



Adopted Budget FY2020/2021
Department of Law Enforcement
Court Liaison
01-3417

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Number of subpoenas processed*			
*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.	45,963	49,000	48,000



**Adopted Budget FY2020/2021
Department of Law Enforcement
Support Services
01-3439**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$2,885,704	\$3,497,151	\$3,574,794
OPERATING EXPENSES	147,761	379,138	368,921
CAPITAL OUTLAY	85,562	50,355	27,899
TOTAL	<u>\$3,119,027</u>	<u>\$3,926,644</u>	<u>\$3,971,614</u>
POSITIONS (FTE)	33.2	32.2	32.2

MISSION:

DLE Support Services is responsible for a wide range of command, infrastructure and logistical support. This unit incorporates the Reserve Deputy unit, Quick Response Force, the Burglary Apprehension Team (BAT), 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 Burglary Apprehension Team's mission is to identify and arrest those responsible for residential burglaries throughout Broward County. 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. The BAT will reduce the number of residential burglaries throughout Broward County by gathering accurate information on known suspects and will expand by coordinating with other municipalities and keeping up with trends that affect other parts of Broward County. 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.



Adopted Budget FY2020/2021
Department of Law Enforcement
Support Services
01-3439

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Reserves: % of requests fulfilled to support district commands in special events	95%	87%	100%
Burglary Apprehension Team: Number of subjects arrested	 203	 90	 150
Number of Firearms recovered	17	10	15
Number of suspects arrested for "in progress" burglaries	147	35	70



**Adopted Budget FY2020/2021
Department of Law Enforcement
West Broward
01-3440**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$422,806	\$778,197	\$744,187
OPERATING EXPENSES	67,527	81,535	79,337
CAPITAL OUTLAY	0	0	0
TOTAL	\$490,333	\$859,732	\$823,524
POSITIONS (FTE)	6.0	6.0	6.0

MISSION:

West Broward provides full police services to all unincorporated areas of western Broward County. They maintain a highly visible presence in all communities throughout the western Broward region, promote traffic safety, reduce crime, and enforce all county, state, and federal laws. West Broward covers all the unincorporated neighborhoods from US27 west to the Collier County border, south to Miami-Dade County, and north to Palm Beach County.

OBJECTIVES:

West Broward will provide community education and outreach programs to enhance public safety and ease security concerns. They will employ technology to heighten communication with motorists and the business community on crime prevention matters. They will gather and analyze data to effectively deploy resources to combat crime and other concerns in the community. West Broward personnel will deliver exceptional customer service to residents and visitors and will monitor the public's expectations, utilizing surveys to measure public opinion of law enforcement efforts.

West Broward will utilize engineering, education and enforcement strategies to increase traffic safety and address traffic complaints. They will promote roadway safety through fair and consistent traffic enforcement, and work closely with County Traffic Engineering and the Department of Transportation to identify and correct traffic control design issues. They will analyze traffic patterns to identify and reduce accidents at specific locations.

They will insure timely and effective communications to keep command staff, employees, county officials and members of the public aware of important information by utilizing agency websites and tools such as Sheriff's e-Alerts, newsletters and Facebook. Command staff will attend roll call, conduct staff meetings and have informal communications with supervisors and employees to continually provide a flow of information.



Adopted Budget FY2020/2021
Department of Law Enforcement
West Broward
01-3440

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Number of crimes reported	9	6	4
Crimes reported, percentage difference from previous year (+/-)	50.0%	-33.3%	-33.3%
Calls for Service	567	517	483
Calls for Service, percentage difference from previous year (+/-)	2.5%	-8.8%	-6.6%



**Adopted Budget FY2020/2021
Department of Law Enforcement
VIPER
01-3441**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$1,566,086	\$2,313,676	\$2,410,702
OPERATING EXPENSES	77,393	155,437	151,249
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,643,479	\$2,469,113	\$2,561,951
POSITIONS (FTE)	13.0	15.0	15.0

MISSION:

The elite Violence Intervention Proactive Enforcement Response (VIPER) team's primary responsibility is targeting violent career criminals within our community. VIPER also acts as a force multiplier by providing a variety of intelligence and operational support to all other agency divisions and patrol districts. The team diligently works to identify, disrupt, arrest and prosecute the most violent career criminals through intelligence led policing (ILP) methods. The team also integrates and coordinates targeted violent crime operations between the Broward Sheriff's Office and our municipal, state and federal law enforcement partners.

OBJECTIVES:

VIPER is tasked with reducing violent crime within Broward County by utilizing intelligence led policing (ILP) methods and incarcerating violent career criminals. VIPER detectives work closely with state and federal prosecutors to increase the likelihood of conviction of these violent career offenders by building strong criminal cases.



Adopted Budget FY2020/2021
Department of Law Enforcement
VIPER
01-3441

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Number of operational assists to BSO districts /divisions	335	350	350
Assist to other agencies	225	300	300
Firearms recovered	53	70	70
Convicted felons arrested	185	350	350



**Adopted Budget FY2020/2021
Department of Law Enforcement
SWAT / Fugitive Unit
01-3442**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$2,117,991	\$2,511,151	\$2,426,927
OPERATING EXPENSES	183,921	195,032	189,776
CAPITAL OUTLAY	84,634	0	0
TOTAL	\$2,386,546	\$2,706,183	\$2,616,703
POSITIONS (FTE)	13.0	14.0	14.0

MISSION:

The Fugitive Unit is responsible for executing high-risk court ordered arrest warrants and tracking down and apprehending all high-profile or violent fugitives from justice within Broward County. The Fugitive Unit works closely with other regional law enforcement partners and federal task forces to ensure a rapid exchange of information regarding any fugitives attempting to evade capture within South Florida. In order to ensure that Fugitive Unit detectives receive the best tactical training possible, all Fugitive Unit members are required to successfully complete the agency's Special Weapons & Tactics (SWAT) team selection and certification process. As such, the Fugitive Unit also acts as the agency's primary response SWAT team. These detectives are supplemented with additional certified SWAT members assigned to various other commands within the agency, who serve with SWAT on a part-time basis. SWAT is responsible for all high risk search warrants and enforcement activity. SWAT is tasked with multiple missions, including response to critical incidents, hostage rescues, barricaded subjects, active shooters, vital infrastructure protection, suspected terrorist activity, civil disorder, dignitary protection, and any other missions requiring SWAT's special expertise. The BSO SWAT team is also a first responder tactical team for Regional Domestic Security Task Force (RDSTF) Region 7 Weapon of Mass Destruction (WMD) Response.

OBJECTIVES:

The Fugitive Unit will focus on the apprehension of fugitives involving crimes of violence, sexual offenses, aggravated felonies, or violations of probation/parole. Removing these violent fugitives from the community enhances the safety of the residents of Broward County.

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.



Adopted Budget FY2020/2021
Department of Law Enforcement
SWAT / Fugitive Unit
01-3442

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Number of arrest warrants assigned	1,500	1,500	1,500
Number of warrants cleared by arrest	144	400	400
Number of Countywide Fugitive Sweeps	4	4	4
Search Warrant Service	157	110	110
Barricades Subject/Hostage Rescue	26	20	20
Dignitary Protection Missions	12	20	20
Special Assignments	74	120	120
Community Demonstrations	71	40	40



**Adopted Budget FY2020/2021
Department of Law Enforcement
Hurricane Irma DLE
01-3953**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	(\$631)	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	(\$631)	\$0	\$0
POSITIONS (FTE)	0.0	0.0	0.0

This budget code accounted for hurricane expenses in 2018.



**Adopted Budget FY2020/2021
Department of Law Enforcement
Capital Rollover
01-3975**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	2,593,172	0	0
TOTAL	<u>\$2,593,172</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	0.0	0.0	0.0

This budget code accounted for the Capital Rollover.



**Adopted Budget FY2020/2021
Department of Law Enforcement
School Guardian Program
01-3988**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$335	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$335</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

This budget code accounted for the School Guardian Program.



**Adopted Budget FY2020/2021
Department of Law Enforcement
Ft. Lauderdale Water Main Break
01-3993**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$21,064	\$0	\$0
OPERATING EXPENSES	528	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	\$21,593	\$0	\$0
POSITIONS (FTE)	0.0	0.0	0.0

This budget code accounted for the Ft. Lauderdale Water Main Break.



**Adopted Budget FY2020/2021
Department of Law Enforcement
Hurricane Dorian DLE
01-3994**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$70,352	\$0	\$0
OPERATING EXPENSES	5,760	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	\$76,112	\$0	\$0
POSITIONS (FTE)	0.0	0.0	0.0

This budget code accounted for Hurricane Dorian DLE.



**Adopted Budget FY2020/2021
Department of Law Enforcement
Non-Departmental
01-3900**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$2,743,156	\$3,404,422	\$3,894,472
OPERATING EXPENSES	2,706,994	3,048,076	3,277,697
CAPITAL OUTLAY	1,976	0	0
TRANSFERS /RESERVES	0	600,000	600,000
TOTAL	<u>\$5,452,125</u>	<u>\$7,052,498</u>	<u>\$7,772,169</u>
POSITIONS (FTE)	0.0	0.0	0.0

To provide for items not otherwise budgeted at the departmental level.



Department of Investigations



**Adopted Budget FY2020/2021
Department of Investigations
Youth/Neighborhood Services
01-3531**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$1,143,805	\$2,335,094	\$2,437,702
OPERATING EXPENSES	1,384	275,649	268,979
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,145,189	\$2,610,743	\$2,706,681
POSITIONS (FTE)	0.0	144	144

MISSION:

Countywide Operations collaborates with other agency components as well as external partners to provide a wide range of community-based programs and services, including youth intervention and diversion, special needs services and citizen volunteer programs. Countywide Operations provides a broad base of support to a variety of agency and community functions. Countywide Operations oversees the agency's award winning Homeless Outreach Initiative, comprised of specially trained deputies who assess homeless individuals and refer them to appropriate social services agencies and the Crisis Intervention Team, whose deputies respond to mental health crisis situations and provide effective intervention and referral services. Countywide Operations is also responsible for administering the agency's civil citation program and coordinating other juvenile programs including; the School Resource Officer, Law Enforcement Explorer, Explorer Cadet, and Police Athletic League (PAL).

OBJECTIVES:

Countywide Operations 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.



Adopted Budget FY2020/2021
Department of Investigations
Youth/Neighborhood Services
01-3531

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Number of arrest warrants assigned	1,500	1,500	1,500
Number of warrants cleared by arrest	144	400	400
Number of Countywide Fugitive Sweeps	4	4	4
Search Warrant Service	157	110	110
Barricades Subject/Hostage Rescue	26	20	20
Dignitary Protection Missions	12	20	20
Special Assignments	74	120	120
Community Demonstrations	71	40	40



**Adopted Budget FY2020/2021
Department of Investigations
School Resource Deputies
01-3532**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$244	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$244</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

This budget code accounted for School Resource Deputy expenditures.



**Adopted Budget FY2020/2021
Department of Investigations
Strategic Investigations Admin
01-3535**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$2,738,341	\$2,749,404	\$2,768,558
OPERATING EXPENSES	1,119,877	1,269,913	1,235,694
CAPITAL OUTLAY	16,186	0	0
TOTAL	\$3,874,404	\$4,019,317	\$4,004,252
POSITIONS (FTE)	24.0	24.0	23.0

Transferred out one (1) position

MISSION:

The Strategic Investigations Division was created decades ago as a result of the expanding illegal narcotics trade in South Florida and the organized crime groups that set up operations in this area. Because many of the cases crossed jurisdictional boundaries, the BSO partnered with local, state, and federal authorities to better combat these groups and more efficiently utilize resources.

Today, the Strategic Investigations Division not only investigates illegal narcotics and organized crime, but also gambling, vice, child pornography, human trafficking, money laundering, gang activity, and the Office of Homeland Security monitors criminal extremists and their terrorist related activities.

To better investigate these types of crimes, the Digital Forensics Unit was created as a result of the electronic footprint left by many of today's criminals during their illegal acts. Detectives conduct covert and overt investigations, Court authorized wiretaps, cultivate and utilize confidential informants to develop cases and bring criminals to justice. Any information gathered from the CI's or the investigations is shared amongst the participating Law Enforcement agencies and disseminated both nationally and internationally. The SID Bomb Unit is prepared to respond to and deal with any Chemical, Radiological or Nuclear event as well as traditional and improvised explosives. SID Covert Electronic Surveillance Unit tracks violent felons, provides covert surveillance equipment to the agency as well as other local, state and federal law enforcement agencies.

The Strategic Investigations Division continues to expand, adapt, and react to society's ever changing crime trends and targets the groups who benefit from these illegal activities.

OBJECTIVE:

The Strategic Investigations Division will continue to provide the highest level of professional law enforcement and public safety support to the residents and visitors of Broward County.



Adopted Budget FY2020/2021
Department of Investigations
Strategic Investigations Admin
01-3535

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Workups Requested	1,492	1,852	1,975
Workups Completed	1,509	1,747	2,045
Workups Pending	106	255	300
Intelligence Summaries	90	54	150
Intelligence Bulletins	28	13	40
AOA's	311	392	405
CI Packets	131	135	145
CI Audits	1,076	1,093	2,020
NINJA Checks	206	257	300



**Adopted Budget FY2020/2021
Department of Investigations
Covert Electronic Surveillance
01-3536**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$1,851,441	\$1,956,908	\$2,110,701
OPERATING EXPENSES	286,579	308,736	300,415
CAPITAL OUTLAY	51,662	566,685	20,316
TOTAL	\$2,189,682	\$2,832,329	\$2,431,432
POSITIONS (FTE)	140	140	140

MISSION:

Covert Electronic Surveillance is a highly specialized unit that provides a full range of technical services to assist investigators of not only the Broward Sheriff's Office but also other law enforcement agencies including municipalities, state and federal agencies. These services include, but are not limited to, wire and wireless communications intercepts, audio intercepts electronic counter measures inspections, and covert/overt video surveillance. Additionally, production video services are provided including roll call training tapes, public service announcements, and public service programming to inform Broward County citizens about the services offered by the Broward Sheriff's Office.

OBJECTIVES:

Covert Electronic Surveillance is a highly specialized component of the Department of Investigations that provides a full range of technical services to assist investigators of not only the Broward Sheriff's Office, but also all law enforcement agencies within the State of Florida. Extensive use is made of highly complex electronic devices, state of the art video surveillance devices, covert audio listening devices, GPS Vehicle/Package Tracking, electronic image amplifying devices and electronic wiretap devices. It is the objective of this Unit to establish a centralized telephonic CALEA access point for nationwide lawful wire and wireless interceptions.



Adopted Budget FY2020/2021
Department of Investigations
Covert Electronic Surveillance
01-3536

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Number of Surveillance Hours	1,649	1,700	1,650
Number of Equipment Installs	1,250	1,176	1,250
Number of Telephone Pen Register/Wiretap	307	302	325
Number of Subpoenas issued	15	104	15
Number of Video Production (all video requests inclusive)	129	141	140
Number of Audio Projects (e.g., Enhancement, Repairs, etc.)	20	18	25
Number of Forensic Cell Phone Searches	33	116	25



**Adopted Budget FY2020/2021
Department of Investigations
Crime Scene
01-3537**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$2,734,733	\$2,787,927	\$2,907,680
OPERATING EXPENSES	84,470	116,365	111,285
CAPITAL OUTLAY	34,781	180,092	136,725
TOTAL	<u>\$2,853,984</u>	<u>\$3,084,384</u>	<u>\$3,155,690</u>
POSITIONS (FTE)	18.0	18.0	18.0

MISSION:

The Crime Scene Unit is responsible for the investigation, documentation and reconstruction of a crime scene by highly trained, experienced investigators, utilizing on-scene analytical testing and examinations, detailed evidence collection techniques, cutting edge, advanced latent fingerprint processing techniques and documentation through digital photographs, 360° panoramic digital imaging, video recording, and both still and video drone flight images to maintain the integrity of the collected evidence. Cutting edge follow-up evidence examinations can be conducted in the areas of DNA collection as well as latent fingerprints development and recovery. Footwear evidence and blood evidence can also be examined by specifically trained members of the Crime Scene Unit. 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 jurisdictions outside the County. Several detectives within the unit are court certified experts in areas of blood stain interpretation, photography, and crime scene reconstruction. Investigators are also Region 7 Southeast Regional Domestic Security Taskforce - Forensic Response Team members that conduct 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 only the highest quality and professional service possible. Additionally the Crime Scene Unit offers, and often conducts training, to outside agencies, in the field of Forensic Investigations.

OBJECTIVES:

It is the objective of the Crime Scene Unit to provide the highest level of technology and expertise possible for crime scene investigations. The Unit will provide training to BSO and other agency personnel as requested in the proper procedures of evidence collection, fingerprint processing and crime scene preservation. They will assist and provide technical support to the Agency and all local, state, and federal law enforcement agencies that require their expertise, and 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 Unit will continue the development of a core training program that ensures compliance with all aspects of ongoing scientific research in the field of crime scene investigations, and technology



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Department of Investigations
Crime Scene
01-3537

changes in the field of crime scene processing and investigation, and develop a monitoring program that ensures all investigators are equipped and trained based upon the latest technology and techniques available to the field of forensic sciences.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Total Crime Scenes Worked	940	935	950
Crime Scene Reports	1,365	1,300	1,425
Man-Hours Expended on Cases	13,749.50	13,750	13,800
Homicides Worked	58	55	60
Latent Prints of Value	89	85	80
Latent Print Identifications	66	60	55
BrassTRAX weapons test fired	511	1,000	1,000
Community events /tours (new category added)	N/A	21	40
Drug related /Overdose Cases Worked	103	200	160



**Adopted Budget FY2020/2021
Department of Investigations
Crime Lab
01-3538**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$6,859,895	\$7,448,365	\$7,751,272
OPERATING EXPENSES	540,950	696,914	775,440
CAPITAL OUTLAY	0	0	0
TOTAL	\$7,400,845	\$8,145,279	\$8,526,712
POSITIONS (FTE)	50.0	53.0	54.0

Transferred in one (1) position

MISSION:

The mission of the Broward Sheriff's Office Crime Lab 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.

OBJECTIVES:

The BSO Crime Laboratory will perform laboratory analysis and investigations in compliance with the ISO 17025:2005 and the supplemental standards set forth by American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB – International). The scope of disciplines within the Laboratory's accreditation includes: Controlled Substances, DNA, Firearms/Tool Marks and Latent Prints. 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 laboratory will update existing protocols to remain in compliance with the updated ISO17025:2017 and the supplemental standards as set forth by ANSI-ASQ National Accreditation Board (ANAB).

The Crime Laboratory will seek additional funding to expand the current analytical techniques available to the Law Enforcement Community by updating equipment and validating new techniques.

The laboratory will seek to update and implement the most current version of its Laboratory Information Management System (STARLIMS).

The laboratory will seek to develop a web based pre-log property submission system for all laboratory submissions as a means of streamlining the process.



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Department of Investigations
Crime Lab
01-3538

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.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Total Number of cases submitted to the Lab	16,831	18,500	19,864
Number of DNA cases worked	1,350	1,500	2,740
Number of DNA items worked *	10,522	11,900	17,240
Number of Firearms cases worked	1,367	1,500	1,808
Number of Firearms items worked*	5,907	6,500	5,352
Number of Drug cases worked	4,300	4,750	4,600
Number of Drug items worked*	12,353	13,620	12,184
Number of Latent Print cases worked	3,536	3,800	3,152
Number of Latent Print items worked*	9,803	10,950	9,672



Adopted Budget FY2020/2021
Department of Investigations
Regional Narcotics
01-3543

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$4,074,721	\$4,705,324	\$4,963,054
OPERATING EXPENSES	628,766	699,675	675,955
CAPITAL OUTLAY	0	0	0
TOTAL	\$4,703,488	\$5,404,999	\$5,639,009
POSITIONS (FTE)	33.0	30.0	30.0

MISSION:

The Regional Narcotics Unit identifies infiltrates, dismantles, and prosecutes members of major drug trafficking, money laundering and local criminal organizations, and groups that have a predatory impact on the community. The dismantling of these groups is the primary goal of Regional Narcotics and is attained by identification, prosecution, and seizure of assets. Regional Narcotics is able to accomplish this mission more effectively by combining forces and utilizing information sharing with other law enforcement agencies through the information of the Broward County Drug Task Force (B.C.D.T.F.), which the Broward County Sheriff's Office is the lead agency.

OBJECTIVES:

It is the objective of the Regional Narcotics Unit to reduce the availability of illegal narcotics in Broward County and to seize illegal proceeds that fund these Drug Trafficking Organizations, while seeking maximum prison sentences for offenders.



Adopted Budget FY2020/2021
Department of Investigations
Regional Narcotics
01-3543

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Number of subjects arrested	225	200	200
Value of currency seized	\$58,114,668	\$30,000,000	\$30,000,000
Kilograms of cocaine, HCL seized	109.43	7,500	7,500
Kilograms of marijuana seized	19,308.649	2,000	2,000
Number of marijuana plants seized	357	208	208
Kilograms of heroin seized	17.572	10	10
Kilograms of methamphetamine seized	91.491	35	35
Number of Pharmaceutical doses of Controlled Substances seized	18,002.3	25,000	25,000
Number of vessels seized	0	2	2
Number of vehicles seized	12	10	10
Number of firearms seized	29	50	50
Kilograms of synthetic narcotics seized	2.095	10	10



Adopted Budget FY2020/2021
Department of Investigations
Gang Unit
01-3545

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$935,148	\$1,106,588	\$1,040,306
OPERATING EXPENSES	109,820	182,020	175,171
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,044,968	\$1,288,608	\$1,215,477
POSITIONS (FTE)	7.0	7.0	7.0

MISSION:

The primary objective of the Gang Investigation Unit is to identify, investigate and aggressively combat the activities of organized criminal gangs in Broward County by conducting long term investigations, and utilizing partnerships with other agencies, i.e., the Federal Bureau of Investigations, the Bureau of Alcohol, Tobacco and Firearms, the Drug Enforcement Administration, the 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 to 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 identifying and interviewing 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 Counties.

OBJECTIVES:

The Gang Investigations Unit 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.



Adopted Budget FY2020/2021
Department of Investigations
Gang Unit
01-3545

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
NUMBER OF SUBJECTS ARRESTED	243	70	70
NUMBER OF GANG MEMBERS DOCUMENTED	23	20	20
KILOGRAMS OF COCAINE AND CRACK SEIZED	.301	.09	.09
KILOGRAMS OF COCAINE, HCL SEIZED	.71	.07	.07
KILOGRAMS OF MARIJUANA SEIZED	5.145	4	4
KILOGRAMS OF HEROIN SEIZED	.218	.09	.09
NUMBER OF PHARMACEUTICALS SEIZED	449	150	150
NUMBER OF VEHICLES SEIZED	3	5	5
NUMBER OF FIREARMS SEIZED	52	30	30
GANG UNIT ASSISTS	215	50	50
GANG PRESENTATIONS	0	15	15



**Adopted Budget FY2020/2021
Department of Investigations
Bomb Squad
01-3549**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$1,020,879	\$1,057,748	\$1,101,794
OPERATING EXPENSES	58,188	93,565	91,044
CAPITAL OUTLAY	462,872	86,975	56,800
TOTAL	\$1,541,938	\$1,238,288	\$1,249,638
POSITIONS (FTE)	6.0	6.0	6.0

MISSION:

The Bomb Squad is a highly technical unit whose function involves the locating and rendering safe or disarming of explosive devices, improvised explosive devices, or devices that may be associated with chemical, biological or nuclear agents. The Bomb Squad is responsible for responding to and dealing with all incidents involving suspicious items, booby-trapped items and hazardous devices. The Bomb Squad assists the BSO Dive Rescue Team with the locating, identifying, and rendering safe, suspected or actual explosive items that are underwater. 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.



Adopted Budget FY2020/2021
Department of Investigations
Bomb Squad
01-3549

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Assist Other Agencies	76	80	85
Bomb Threat Incidents	8	18	12
Suspected Devices	90	140	110
Community Demonstrations	44	75	70
Canine Sweeps	108	140	125
Post-Blast Investigations	4	5	5



Adopted Budget FY2020/2021
Department of Investigations
Evidence & Confiscation
01-3719

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$1,063,539	\$1,153,816	\$1,231,408
OPERATING EXPENSES	333,603	373,182	370,510
CAPITAL OUTLAY	15,575	15,915	0
TOTAL	\$1,412,716	\$1,542,913	\$1,601,918
POSITIONS (FTE)	11.0	11.0	11.0

MISSION:

The storage of evidence is a critical function for the agency of this size. The Evidence Unit processes and stores evidence and other items of property valued in the millions of dollars each year. 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 Control 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 Unit recently initiated an additional module to their inventory control capabilities by allowing for bar-coded evidence and a 'pre-log' of data by the submitting deputy. These accountability enhancements have saved valuable time and resource dollars. The Evidence Unit continues to strive for 100% accountability.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Number of inventory items disposed	130,304	149,203	135,816
Number of evidence items logged	161,384	144,030	117,852
Number of dispositions backlog in months	58	72	69



**Adopted Budget FY2020/2021
Department of Investigations
Criminal Investigations
01-3720**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$12,773,435	\$13,835,183	\$14,479,995
OPERATING EXPENSES	414,645	802,071	780,458
CAPITAL OUTLAY	0	128,538	0
TOTAL	\$13,188,080	\$14,765,792	\$15,260,453
POSITIONS (FTE)	99.0	95.0	94.0

Transferred out one (1) position

MISSION:

Criminal Investigations 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 Robbery Unit, the Economic Crimes Unit, and the Special Victims Unit. The Robbery Unit investigates armed robberies; strong arm robberies; bank robberies; car-jackings; and home invasion robberies where violence is used to obtain property from victims. 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 Violent Crimes Section is comprised of the Violent Crimes 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 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 Administrative Section includes the Victim Services Unit, Career Criminal Unit, Criminal Polygraphs, Contracted Vendors, Analytical Support Unit, Missing Persons Unit and the 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. The Career Criminal Unit investigates and monitors sexual predators, sexual offenders,



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Department of Investigations
Criminal Investigations
01-3720**

and career offenders living in Broward County and educates the public as to their identities and location. 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 contracted vendors provide investigative support to the various units as well as transcription of victim and witness statements and case preparation support for the State Attorney's Office. The Crime Laboratory and Crime Scene Unit also fall under the scope of Criminal Investigations Division (C.I.D.), Real Time Crime Center (R.T.C.C.) and the Threat Management Unit (T.M.U.).

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.



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Department of Investigations
Criminal Investigations
01-3720

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
SPECIAL VICTIMS CASES INVESTIGATED	1,464	2,000	2,000
VIOLENT CRIMES CASES INVESTIGATED	797	800	800
CAREER CRIMINAL CASES INVESTIGATED	224	135	135
NUMBER OF ECONOMIC CRIMES INVESTIGATED	461	400	400
NUMBER OF HOMICIDE / SUICIDE CASES INVESTIGATED	237	130	130
NUMBER OF ROBBERY CASES INVESTIGATED	924	900	900
NUMBER OF MISSING PERSONS CASES INVESTIGATED	1,020	830	830
NUMBER OF DOMESTIC VIOLENCE CASES INVESTIGATED	643	650	650
NUMBER OF VICTIM SERVICES CASES ASSIGNED	938	990	990
NUMBER OF CRISIS INTERVENTION SERVICES	659	550	550
NUMBER OF VICTIM REFERRAL SERVICES	1,821	1,750	1,750
NUMBER OF VICTIMS REGISTERED FOR NOTIFICATION	8,995	12,200	12,200
NUMBER OF DIGITAL FORENSIC CASES INVESTIGATED	50	50	N/A MOVED
NUMBER OF CRIMINAL POLYGRAPHS CONDUCTED	4	5	5



**Adopted Budget FY2020/2021
Department of Investigations
Investigative Projects
01-3733**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$329,437	\$370,598	\$339,209
OPERATING EXPENSES	8,776	60,000	58,383
CAPITAL OUTLAY	0	0	0
TOTAL	\$338,212	\$430,598	\$397,592
POSITIONS (FTE)	5.0	4.0	4.0

MISSION:

Investigative Projects is comprised of the Case Filing Unit. The Case Filing Unit is the central database of case management and organizational cohesiveness for every criminal case that will be presented to the Broward State Attorney's Office for prosecution. The Criminal Investigations Division and eleven District Criminal Investigation units task the Case Filing personnel with typing, organizing and prioritizing all criminal cases that have been completed. Members of this unit work closely with the Broward County State Attorney's Office to ensure quality case documentation and presentation for the successful initiation of criminal charges against offenders.

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 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Number of taped statements received for transcription	5,614	2,500	2,500
Number of minutes transcribed	24,000	25,000	25,000
Number of cases filed	1,255	1,400	1,400
Percent of cases filed with 18 day case filing Deadline	100%	100%	100%



**Adopted Budget FY2020/2021
Department of Investigations
Real Time Crime Center
01-3740**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$430,955	\$1,244,659	\$1,431,296
OPERATING EXPENSES	1,185	270,613	263,323
CAPITAL OUTLAY	493,707	9,421	0
TOTAL	\$925,847	\$1,524,693	\$1,694,619
POSITIONS (FTE)	0.0	10.0	10.0

MISSION:

The 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 injury to Broward County residents. The Threat Management Division is comprised of the Threat Management Unit (TMU) and the Real Time Crime Center (RTCC).

OBJECTIVES:

The Broward County Sheriff’s Real Time Crime Center (RTCC) has two major functions; to provide a “strategic command and control capability” to assist all Broward County law enforcement officers with active crimes and cases in progress; and to provide an “intelligence capability” that is constantly identifying persons of interest who may commit, or have committed, crimes against Broward County residents. The RTCC will contain multiple data walls in the form of interconnected television monitors that have the ability to show multiple events simultaneously. It will have seating and desktop capabilities for a minimum of twenty (20) persons to actively manage incidents. It will also have breakout privacy monitoring rooms for clandestine and undercover operations.

The RTCC’s strategic command and control capability will use 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, firearm shot spot 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 will use 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.



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Department of Investigations
Real Time Crime Center
01-3740**

The Real Time Crime Center works hand in hand with the Threat Management Unit, BSO Districts, and other Broward County law enforcement agencies so that information about persons identified can be quickly circulated so that crimes can be thwarted and investigated immediately.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Number of Live Events Monitored in RTCC	N/A	300	350
Number of Training Events Completed in RTCC	N/A	400	425



**Adopted Budget FY2020/2021
 Department of Investigations
 Threat Management Unit
 01-3741**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$599,755	\$2,418,166	\$2,219,846
OPERATING EXPENSES	0	215,563	209,055
CAPITAL OUTLAY	398,177	47,105	0
TOTAL	\$997,932	\$2,680,834	\$2,428,901
POSITIONS (FTE)	0.0	18.0	17.0

Transferred out one (1) position

MISSION:

The 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 injury to Broward County residents. The Threat Management Division is comprised of the Threat Management Unit (TMU) and the Real Time Crime Center (RTCC).

OBJECTIVES:

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.



Adopted Budget FY2020/2021
Department of Investigations
Threat Management Unit
01-3741

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Number of Threats of Targeted Violence Toward Mass Populations	N/A	385	415



**Adopted Budget FY2020/2021
Department of Investigations
Organized Criminal Activities
01-3820**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$1,389,358	\$1,497,547	\$1,590,832
OPERATING EXPENSES	197,601	274,891	255,804
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,586,959	\$1,772,438	\$1,846,636
POSITIONS (FTE)	7.0	7.0	7.0

MISSION:

The mission of the Organized Criminal Activities Section is to investigate, identify, and monitor traditional and non-traditional organized crime groups involved in organized fraud, narcotics, theft, gambling, prostitution, and other racketeering offenses for the purpose of prosecution.

OBJECTIVES:

The Organized Criminal Activities section 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:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Number of Arrests	37	60	60
Number of Search Warrants	79	50	50
Number of Title III	4	3	3
Value of Seizures	\$686,703.20	\$1,500,000	\$1,500,000.00
Number of Vehicles Seized	7	10	10
Value of Vehicles Seized	\$200,000.00	\$500,000	\$500,000.00
Number of Weapons Seized	19	20	20



**Adopted Budget FY2020/2021
Department of Investigations
Counter Terrorism Unit
01-3830**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$1,605,830	\$1,717,681	\$1,495,818
OPERATING EXPENSES	142,731	165,922	151,720
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,748,561	\$1,883,603	\$1,647,538
POSITIONS (FTE)	10.0	10.0	8.0

Transferred out two (2) positions

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). Additionally, the unit maintains the intelligence and investigative relationships with federal, state, and municipal law enforcement agencies allowing for expedient and efficient resource deployment by providing personnel to staff the Southeast Florida National Operations Center (SEFLA NOC) liaison desk in Washington, D.C., on a rotational basis with our partners from the Palm Beach County Sheriff's Office and Miami Dade PD/Miami Fusion Center. 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. OHS also assists in coordinating with the Military Liaison Unit from Department of Defense (DOD).

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



**Adopted Budget FY2020/2021
Department of Investigations
Counter Terrorism Unit
01-3830**

operational support for large scale special events. OHS will provide emergency response to suspicious or criminal events that may potentially relate to terrorist/extremist activities.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
OHS Call Outs	143	100	125
Special Event Operations	15	25	40
AOA Districts	82	90	110
AOA Other Agencies	135	120	140
JTTF Investigations	52	40	65
Protective Intelligence Operations	100	70	110
JTTF Assists	109	50	75
Surveillance Hours	876	1,000	1,000
Arrests	16	3	8



**Adopted Budget FY2020/2021
Department of Investigations
Internet Crimes Against Children
01-3840**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$1,585,726	\$1,370,481	\$1,637,727
OPERATING EXPENSES	127,169	148,392	144,393
CAPITAL OUTLAY	1,642	0	0
TOTAL	\$1,714,537	\$1,518,873	\$1,782,120
POSITIONS (FTE)	13.0	9.0	10.0

Transferred in one (1) position

Mission:

The Internet Crimes Against Children (ICAC) is a highly specialized unit responsible for the investigations of sexual exploitation of children via the Internet. The unit conducts proactive on-line undercover investigations in an effort to identify and arrest offenders who are downloading/uploading child pornography and offenders who are actively using the Internet to sexually exploit children. The ICAC unit is also responsible for the overseeing of the South Florida ICAC Task Force which includes 12 counties. As part of the South Florida Task Force responsibilities, the unit manages the DOJ Grant for the taskforce as well as the management of all Cybertips received from National Center for Missing and Exploited Children (NCMEC) for the task force. In addition to managing the Cybertips, the unit also conducts follow-up investigations of the Cybertips received from NCMEC as well as local case referrals involving child pornography and on-line child sexual exploitation/ solicitation. The unit also provides education for children, young adults, parents and other members of the community by conducting presentations on Internet safety and protecting children from on-line enticement.

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 and to 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 on-line. The ICAC unit will manage and oversee the South Florida ICAC Task Force. They will provided ICAC related training as well as 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.



Adopted Budget FY2020/2021
Department of Investigations
Internet Crimes Against Children
01-3840

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Incoming Cybertip/Sex Trafficking Investigations	4,706	4,500	4,706
Proactive & Reactive Investigations	270	275	270
Search Warrants	129	120	129
Knock & Talks	19	30	25
Arrests	53	55	55
ICAC/Sex Trafficking Child Recoveries	7	10	10
Digital Forensic Exams	254	350	350
Community Safety Presentations	19	30	30
Subpoenas	211	200	215



**Adopted Budget FY2020/2021
Department of Investigations
Digital Forensic Unit
01-3841**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$505,574	\$888,615	\$929,614
OPERATING EXPENSES	50,856	269,996	262,720
CAPITAL OUTLAY	0	79,800	87,000
TOTAL	\$556,430	\$1,238,411	\$1,279,334
POSITIONS (FTE)	0.0	6.0	6.0

Mission:

The primary mission of the Digital Forensic Unit (DFU) is to provide investigative and prosecutorial support in relation to digital evidence and technology to all other working groups within the BSO family 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.

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.



**Adopted Budget FY2020/2021
Department of Investigations
Digital Forensic Unit
01-3841**

The DFU will maintain a constant level of internal evaluation by utilizing a peer-review processes and by soliciting input and critique from other law enforcement partners both within the BSO family as well as throughout the country.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Total New Cases	265	282	400
Active Cases	114	345	150
Cleared Cases	151	162	300
ICAC Matters	38	48	50
Assist Outside Agency	36	33	50
On Scene Response	30	33	45
Total Media Items	1,053	1,188	1,400



**Adopted Budget FY2020/2021
Department of Investigations
MSD First Anniversary Event Regional
01-3992**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$25,504	\$0	\$0
OPERATING EXPENSES	116	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$25,620</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

This budget code accounted for MSD First Anniversary Event expenditures.



Department of
Law Enforcement
Contract Services



**Adopted Budget FY2020/2021
Department of Law Enforcement
Special Detail
02-3140**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$8,948,585	\$13,758,809	\$14,992,897
OPERATING EXPENSES	116,258	131,909	132,412
CAPITAL OUTLAY	0	(3)	0
TRANSFERS RESERVES	0	5	(7)
TOTAL	\$9,064,843	\$13,890,720	\$15,125,302
POSITIONS (FTE)	4.4	5.0	5.0

MISSION:

The Special Details Unit manages and coordinates the assignment of extra duty employment for all Department of Law Enforcement and Department of Detention Deputy Sheriff's. Such action enables the Broward Sheriff's Office (BSO) to provide law enforcement services to individual businesses and other governmental agencies to meet their particular needs for security, crowd, and traffic control etc. Users are charged accordingly for BSO services provided. In addition to providing police services to non-BSO entities, the Special Details Unit assists and supplements uniformed road patrol deputies in public places, thereby providing additional police visibility that would otherwise not be the case.

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.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Number of Special Detail Vouchers Processed	55,460	55,440	56,000
Permits Issued	446	500	550



**Adopted Budget FY2020/2021
 Department of Law Enforcement Contract Services
 City of Dania Beach
 02-3230**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$11,355,269	\$12,213,100	\$12,622,805
OPERATING EXPENSES	898,539	1,031,285	1,053,348
CAPITAL OUTLAY	583,521	724,197	710,810
TRANSFERS /RESERVES	466,084	465,628	520,860
TOTAL	\$13,303,412	\$14,434,210	\$14,907,823
POSITIONS (FTE)	85.0	85.0	85.0

MISSION:

The Broward Sheriff’s Office (BSO) has been the contract provider responsible for handling all law enforcement needs for the City of Dania Beach since 1988, to include administrative staff, patrol deputies, criminal investigators, and community service aides. BSO maintains all records and performs all police related functions for the City. Law enforcement activities are coordinated through BSO District Command. District personnel also work with civic groups throughout the City to improve the quality of life for residents. By merging traditional policing with a community policing philosophy, the Broward Sheriff’s Office provides a responsive and successful law enforcement service to the City of Dania Beach.

OBJECTIVES:

District Command Staff and personnel will work to positively impact the quality of life and safety concerns of the homeless and monitor solicitation and panhandling in Dania Beach. Intersections throughout the city will be monitored for panhandling and solicitation to ensure the safety of all motorists and pedestrians by utilizing BSO’s Homeless Outreach Initiative. Structures, parks and open areas where the homeless sleep, bathe and congregate will be monitored. The homeless will be treated respectfully with their rights and dignity upheld. Through a partnership with homeless shelters throughout the city, efforts will be made to ensure all homeless individuals obtain much needed services. The District will ensure that adequate personnel assigned to each shift and squad are Crisis Intervention Team (CIT) and Homeless Outreach Team (HOT) certified and members assigned to the command take ownership of the homeless issue in Dania Beach. They will work daily to mitigate issues to the benefit of all citizens and community stakeholders. The Dania Beach District will provide security at schools in order to protect students in their learning environment. School Resource Deputies will continue to build positive relationships with students, parents and staff. Dania Beach’s increase in commercial growth; hotels, condominiums, the operation of the Dania Casino and the multi-billion dollar Dania Pointe project continues to have a significant impact on BSO’s district resources. A deputy will continue to perform duties related to Commercial Vehicle Enforcement due to the large amounts of construction traffic throughout the city. The district will continue to provide a high level of law enforcement services to the residents and visitors to the City of Dania Beach. The growth has resulted in a 4.9% increase for calls for service requiring the need to continue to increase staffing levels from FY 2016 to FY 2018. The District Command will utilize feedback from residents, visitors, business owners and city officials in the formulation of service provision standards. The command will attend meetings with all Homeowner Association’s members and Dania Beach city staff to discuss, monitor, and update service standards.



Adopted Budget FY2020/2021
Department of Law Enforcement Contract Services
City of Dania Beach
02-3230

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Number of crimes reported	1,227	1,300	1286
Crimes reported, percentage difference from previous year (+/-)	-13.5	5.9%	-1.1%
Calls for service	40,817	41,296	41,388
Calls for Service, percentage difference from previous year (+/-)	3.7%	1.2%	0.2%



Adopted Budget FY2020/2021
Department of Law Enforcement Contract Services
Ft. Lauderdale/Hollywood International Airport
02-3240

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$16,918,562	\$18,368,078	\$17,660,471
OPERATING EXPENSES	920,823	1,067,377	1,000,064
CAPITAL OUTLAY	631,362	661,395	530,928
TRANSFERS /RESERVES	608,758	699,396	685,434
TOTAL	\$19,079,505	\$20,796,246	\$19,876,897
POSITIONS (FTE)	122.0	125.0	113.0

Eliminated twelve (12) 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. According to the Airport Council International (ACI) data, in 2018 FLL was the fastest growing Large Hub airport in the U.S. with 35.9 million passengers, up 10.6%. Most recent ACI data ranked FLL as the 18th busiest U.S. airport in total passenger traffic and 10th in total international passenger traffic. FLL is home to over 15,000 badged employees. Including both inbound and outbound flights across nearly 30 commercial and private airlines, FLL is home to over 700 daily flights. On a daily basis, an average of 95,000 passengers traverse the airports four (4) terminals. 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 International 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; providing bicycle patrol to assist with traffic enforcement and curb management, as well as patrolling the garage and parking lot areas. The Broward Sheriff’s Office also deploys two specialized units within the airport; the Explosive Detection Canine Unit (EOD) and the Incident Containment Team (ICT). The EOD Canine Unit responds to all bomb threats at the airport and screens commercial cargo. The Incident Containment Team mitigates and/or contains critical incidents or disasters. The district works closely with the aforementioned regulatory partners to ensure compliance. Moreover, the 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.

OBJECTIVES:

The International 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 District will continually assess the safety and security of the airport in partnership with the aforementioned federal and local agencies. Lastly, the command will emphasize quality investigations which lead to the arrest and successful prosecutions of the perpetrators.



Adopted Budget FY2020/2021
Department of Law Enforcement Contract Services
Ft. Lauderdale/Hollywood International Airport
02-3240

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Number of crimes reported	357	407	425
Crimes reported, percentage difference from previous year (+/-)	-16.0%	14%	4.4%
Calls for service	27,424	26,829	26,734
Calls for service, percentage difference from previous year (+/-)	11.3%	-3.6%	-0.4%



**Adopted Budget FY2020/2021
Department of Law Enforcement Contract Services
Port Everglades
02-3250**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$12,428,138	\$12,448,980	\$10,206,912
OPERATING EXPENSES	658,911	673,850	569,340
CAPITAL OUTLAY	412,613	450,521	317,017
TRANSFERS RESERVES	458,705	453,467	362,702
TOTAL	\$13,958,367	\$14,026,818	\$11,455,971
POSITIONS (FTE)	82.0	82.0	63.0

Eliminated nineteen (19) positions

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. Port Everglades is the #1 Seaport in Florida by revenue, #1 Container Port in Florida, and #2 Petroleum Port in Florida with 594 ship calls and 122.3 million barrels. It was also #3 Multi-Day Cruise Port in the World with 846 ship calls and 3.8 million passengers in 2017. It is home to two of the largest cruise ships in the world: Royal Caribbean's Allure of the Seas and Harmony of the Seas. In 2018, Celebrity's new ship, Celebrity Edge, started sailing out of Port Everglades with a passenger capacity over 2,900 per sailing. 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. Acting as the Port's Facility Security Officer (FSO), the Broward Sheriff's Office manages the Security Operations Center (SOC) and Port Identification (ID) Office that issues and monitors over 12,000 permanent ID Cards and 90 temporary cards yearly. Additionally, the Sheriff's Office provides a number of community-based awareness programs, including a partnership through Adopt-A-Business, Civilian Active Shooter Training, "See Something Say Something" Initiatives, Rescue Task Force Training, B-Con Stop the Bleed Training, and Sheriff's E-mail Messages.

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



**Adopted Budget FY2020/2021
Department of Law Enforcement Contract Services
Port Everglades
02-3250**

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 2019	BUDGET 2020	BUDGET 2021
Number of crimes reported	58	68	63
Crimes reported, percentage difference from previous year (+/-)	-33.3%	17.2%	-7.4%
Calls for Service	7,742	7,039	6,633
Calls for Service, percentage difference from previous year (+/-)	6.6%	-9.1%	-5.8%



Adopted Budget FY2020/2021
Department of Law Enforcement Contract Services
City of Lauderdale Lakes
02-3260

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$6,242,470	\$6,843,522	\$6,778,856
OPERATING EXPENSES	563,356	624,590	627,080
CAPITAL OUTLAY	324,373	437,534	384,581
TRANSFERS /RESERVES	225,327	244,992	264,830
TOTAL	\$7,355,525	\$8,150,638	\$8,055,347
POSITIONS (FTE)	45.0	48.0	46.0

Eliminated two (2) positions

MISSION:

The Broward Sheriff's Office provides contractual law enforcement services to the City of Lauderdale Lakes. They work in partnership with the Community to protect life and property, address neighborhood issues and enhance the quality of life for those who reside in and visit the City.

The Broward Sheriff's Office provides road patrol deputies, criminal investigations deputies, traffic crash investigators, bicycle patrols, traffic enforcement and fire/rescue services to the City. A Crime Prevention Deputy provides security surveys and crime prevention education for residents, and the Criminal Investigations Unit investigates property crimes, certain misdemeanors and economic crimes.

Command Staff regularly attend Lauderdale Lakes Commission Meetings, City Staff Meetings and Community Meetings, for the purpose of fostering lasting relationships with the public and city officials.

OBJECTIVES:

It is the objective of the Lauderdale Lakes District to create and establish an atmosphere of a Home Town Police Department, and receive above average ratings from the community. A law enforcement survey will be conducted quarterly at all Homeowners Association Meetings and quarterly Town Hall Meetings will be held at the African American Library, the Community Outreach Center and County Parks.

Command Staff will implement progressive ideas in congruence with the Agency's goals. They will mentor future leaders of the Agency. They will provide a position that allows a road patrol deputy to be detached to a quasi-Crime Suppression Team / Criminal Investigations position. A Captain's Suggestion Box will be maintained and feedback from all employees, from entry level to administration, will be encouraged. Ideas will be tracked, reviewed quarterly and, if necessary, revisions will be made.

The focus will be to reduce burglaries and robberies throughout the City. Deputies will be deployed in tactical uniforms and equipment to perform covert patrols in sections identified as high crime areas. Hot spot mapping, highlighting areas most impacted by burglaries and robberies will be disseminated by crime analysts to all personnel in the district. One operational plan per quarter will be deployed to address burglary and/or robbery.



Adopted Budget FY2020/2021
Department of Law Enforcement Contract Services
City of Lauderdale Lakes
02-3260

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Number of crimes reported	1,294	1,215	978
Crimes reported, percentage difference from previous year (+/-)	-14.9%	-6.1%	-19.5
Calls for Service	27,304	26,982	26,497
Calls for Service, percentage difference from previous year (+/-)	14.1%	-5.9%	-1.8%



**Adopted Budget FY2020/2021
 Department of Law Enforcement Contract Services
 City of Tamarac
 02-3420**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$13,237,644	\$14,358,429	\$14,186,153
OPERATING EXPENSES	1,092,123	1,207,152	1,204,880
CAPITAL OUTLAY	757,630	896,239	926,460
TRANSFERS /RESERVES	586,346	588,371	652,566
TOTAL	\$15,673,743	\$17,050,191	\$16,970,059
POSITIONS (FTE)	102.0	102.0	101.0

Eliminated one (1) position

MISSION:

Remain focused on the mission of the Broward Sheriff's Office to reduce overall crime in Tamarac and partner with the community to help achieve this.

OBJECTIVES:

- Work with regional services and other law enforcement partners in an effort to address specific crimes and/or crime trends.
- Exhibit professionalism in every citizen encounter
- Participation with community groups and civic associations to educate the public on crime prevention and gain trust with the broader community.

GOAL 1:

- Partner with Tamarac City Government to continually work towards fulfilling the city of Tamarac Strategic Plan; particularly Strategic Goal #5 – "A safe and vibrant community."

OBJECTIVES:

- Be responsive to the city sponsored citizen survey that offers feedback on how BSO Tamarac performs in providing police services.
- Utilize the BSO Tamarac motor 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 import events.

GOAL 2:

- Continue to develop and enhance our workforce.

OBJECTIVES:



**Adopted Budget FY2020/2021
 Department of Law Enforcement Contract Services
 City of Tamarac
 02-3420**

- 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 use of city LETF funds.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Number of crimes reported.	1573	1491	1454
Crimes reported, percentage difference from previous year (+/-)	8.9%	-5.2%	-2.5%
Calls for service	36,482	38,335	38,067
Calls for service, percentage difference from previous year (+/-)	-7.2%	5.1%	-0.7%



**Adopted Budget FY2020/2021
 Department of Law Enforcement Contract Services
 City of Weston
 02-3445**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$15,021,271	\$16,188,829	\$16,569,233
OPERATING EXPENSES	1,124,238	1,195,348	1,222,035
CAPITAL OUTLAY	790,555	899,656	909,059
TRANSFERS /RESERVES	655,973	672,790	751,482
TOTAL	\$17,592,036	\$18,956,623	\$19,451,809
POSITIONS (FTE)	1140	1140	1140

MISSION:

The Broward Sheriff’s Office (BSO) has successfully provided contractual law enforcement services to the City of Weston since October, 1997. In addition to responding to calls for service, district personnel provide proactive patrols, traffic enforcement, school resource deputy services, and investigative services. The Broward Sheriff’s Office also offers community service programs, including Citizens on Patrol (COPS), Explorers and Explorer Cadets, public awareness programs, and crime prevention programs/activities that include safety/security assessments, anti-bullying presentations, bicycle registration & safety programs, and community watch programs.

OBJECTIVES:

The Weston District will address public safety, security, and crime prevention matters throughout the city by utilizing over 40 community education and outreach programs. The District will employ technology to enhance communications with residential and business entities throughout the city. The District will continue to utilize the analysis of data to effectively deploy resources to combat crime and address all public safety concerns.

District Command will ensure that all District personnel deliver exceptional customer service to Weston residents and visitors to the City by providing all personnel education and specialized training. They will monitor public expectations of the District and measure public opinion utilizing reliable surveys.

Engineer, education and enforcement strategies will be employed to increase traffic safety and address traffic complaints. The District will promote roadway safety through fair and consistent traffic enforcement and work closely with Broward County Traffic Engineering, the Florida Department of Transportation, and other law enforcement partners to identify and correct traffic control design issues and traffic-related safety concerns. District Command will analyze traffic patterns and deploy appropriate resources to specific locations as a means of reducing traffic accidents.

The Weston District will ensure effective, timely, communication to keep command staff, employees, city officials and members of the public aware of important information. District command staff will attend roll calls, conduct staff meetings, and encourage informal communications with supervisors and employees, to foster open communications between command and all employees. Command will attend homeowner association meetings, city commission meetings, city staff meetings and other city functions and will utilize



**Adopted Budget FY2020/2021
Department of Law Enforcement Contract Services
City of Weston
02-3445**

agency and city websites, i.e., Sheriff's E-alerts, Newsletters, Social Media, Newsday Tuesday, etc. to keep command, employees, and the public, informed of important messages and information.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Number of crimes reported	395	405	403
Crimes reported, percentage difference from previous year (+/-)	-4.8%	2.5%	-0.5%
Calls for Service	32,309	33,847	34,504
Calls for Service, percentage difference from previous year (+/-)	5.6%	4.8%	1.9%



**Adopted Budget FY2020/2021
 Department of Law Enforcement Contract Services
 City of Pompano Beach
 02-3455**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$39,766,142	\$41,574,426	\$43,141,886
OPERATING EXPENSES	2,740,465	2,903,725	3,065,729
CAPITAL OUTLAY	1,742,598	2,039,569	2,145,559
TRANSFERS RESERVES	1,394,077	1,401,525	1,608,220
TOTAL	\$45,643,281	\$47,919,245	\$49,961,394
POSITIONS (FTE)	259.0	263.0	272.0

Added nine (9) positions

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 26 patrol zones and provides law enforcement services for approximately 125,000 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, Records, and Commercial Vehicle and Nuisance Abatement Enforcement. Additionally, the District has successfully integrated community policing through increased C.O.P. volunteer membership, an active Police Youth Explorer Program, as well as an established district substation.

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.

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 District will create a new Nuisance Abatement Deputy (NAB) position. The NAB deputy will work directly with the City's Nuisance Abatement Team to combat chronic, worst of the worst illegal, felony dumping cases and nuisance abatement properties. This position will work closely with the State Attorney's Office in the prosecution of these cases.



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The District will utilize unique strategies and technology to advance efforts in combating crime. Personnel will employ innovative crime suppression strategies through improved utilization of patrol, License Plate Readers (LPR) 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 will be 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 will utilize analytical, and Hot Spot mapping data to deploy personnel in addressing crime and traffic concerns 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.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Number of crimes reported	4,953	5,052	5,204
Crimes reported, percentage difference from previous year (+/-)	-4.4%	2%	3%
Calls for service	109,786	111,432	113,103
Calls for service, percentage difference from previous year (+/-)	1.4%	1.5%	1.5%



**Adopted Budget FY2020/2021
 Department of Law Enforcement Contract Services
 City of Deerfield Beach
 02-3460**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$18,855,703	\$21,045,112	\$21,826,022
OPERATING EXPENSES	1,478,170	1,600,916	1,622,531
CAPITAL OUTLAY	1,048,039	1,266,626	1,204,799
TRANSFERS /RESERVES	793,469	845,706	921,752
TOTAL	\$22,175,382	\$24,758,360	\$25,575,104
POSITIONS (FTE)	142.8	146.8	144.8

Eliminated two (2) positions

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 (CI), Crime Suppression Team (CST), Tactical Deployment Team (TDT), Community Outreach, Response, and Education (CORE) Team, Traffic and Parking Unit, and Commercial Vehicle Enforcement. The mission of the Deerfield Beach District is to provide comprehensive police services to the City of Deerfield Beach. This includes meeting or exceeding the terms and conditions of the Agreement for Police Services by interacting with various community groups to ensure the District is meeting the needs of the community.

OBJECTIVES:

The Deerfield Beach District will reduce the number of residential and conveyance burglaries in the City. The focus will be on implementing crime prevention and education initiatives and attending community meetings and outreach opportunities. Citizens will be provided relevant information through various media and public initiatives on how they might assist law enforcement by reporting suspicious incidents and securing their personal property. Various analytical techniques will be used to effectively and intelligently deploy personnel and other resources during operational plan initiatives that specifically target serious crimes and crime trends.

The District will reduce traffic-related incidents through targeted enforcement and education. The Traffic Unit will conduct monthly traffic initiatives based on operational analysis and complaint-driven traffic concerns. They will provide traffic-related educational material during community meetings and will utilize electronic message boards to educate the motoring public.

The Deerfield Beach District Command will continue a close working relationship with professional, residential, commercial, and religious communities within the District. Deputies will attend homeowner association meeting to promote personal relationships with home and business owners. This initiative will allow immediate response to areas of concern throughout the City and promote a community-based partnership with law enforcement.



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PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Number of crimes reported	2,524	2,716	2,692
Crimes reported, percentage difference from previous year (+/-)	-10.5%	7.6%	-0.9%
Calls for service	59,653	61,098	61,342
Calls for service, percentage difference from previous year (+/-)	-2.0%	2.4%	0.4%



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 Department of Law Enforcement Contract Services
 City of Oakland Park
 02-3465**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$12,493,467	\$13,687,968	\$13,922,785
OPERATING EXPENSES	1,022,274	1,243,400	1,269,051
CAPITAL OUTLAY	692,853	840,112	864,980
TRANSFERS /RESERVES	508,943	506,429	575,356
TOTAL	\$14,717,537	\$16,277,909	\$16,632,172
POSITIONS (FTE)	99.0	99.0	99.0

REDUCE CRIME

The Oakland Park District will continue to strive 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 2018 the District saw decreases in the majority of Part One Crimes. The Oakland Park District will focus on these categories to maintain a low level of occurrence and seek further reductions. As is always stated, these reductions are not the product of policing alone but more so achieved through the partnership of police, community, city staff, and elected officials working together here in Oakland Park.

- District resources will be allocated to educate residents and business owners about crime prevention and current trends to achieve the goal of crime reduction.
- Maintain an emphasis on information sharing between the residents and employees of the District.
- Patrol tactics will continue to be evaluated and improved in an effort to increase apprehensions and deterrence.
- Units will continually be monitored for effectiveness and proper resource allocation.
- Continue to build upon the working relationship with Probation and Parole in identifying juveniles who enter and / or complete probation as a way to reduce recidivism. Further expand the partnership with the Juvenile Division of the State Attorney's Office to have an impact on juveniles who reoffend.
- Carry on the District's mentorship programs wherein training and career development are emphasized. Patrol deputies in the mentorship programs will be exposed to different interview styles, techniques and training to enhance their knowledge of different investigative resources, so as to ensure the best patrol practices and work product.
- Utilize new technology when and where available to make better cases and present stronger evidence.

ENSURE ROADWAY AND RAILWAY SAFETY



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The Oakland Park District will seek to increase the safety of our residents and visitors by addressing safety concerns in regards to 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 providing education opportunities and enforcement campaigns.
- Ensure proper signage on City roadways informing drivers of needed information
- Specifically task our school resource deputies to provide youth with safe driving information to include the dangers of driving and texting or drinking.
- Seek positive interactions to foster better communication and improve perceptions of traffic enforcement. It is important to stress to the public the reality, that traffic enforcement is an educational effort as well as enforcement.
- Conduct operations specifically addressing unsafe practices and violations of traffic laws.
- Assign resources to increase enforcement and promote safety.
- Seek additional funding where available to support this initiative.
- Evaluate traffic patterns and deploy District resources to educate and enforce traffic laws in the effected neighborhoods.

PROMOTE EMPLOYEE DEVELOPMENT AND CAREER PATHING

The Oakland Park District will participate 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 requires proper succession planning to assure seamless operations.

- Looking to empower its employees, the District will utilize formal and informal training to assist employees with creating personal career development paths.



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- Through the employee performance, evaluation process, supervisors will identify employee strengths and potential training opportunities.
- The District will make tangible and intangible resources available to its employees, specifically enhancing career development.
- The District will create a voluntary survey, as an instrument, to help establish a focus on retention of key employees and advancement of those desiring promotion.
- The District will use the above tools and processes to design personalized succession plans, in anticipation of employee movement and/or 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 enrichment of Oakland Park youth.

- Resources will be dedicated to creating positive circumstances where youth may interact with law enforcement officers in a non-confrontational and collegial manner.
- 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 District developed a program that targets criminal juvenile offenders who prey on the citizens and visitors of Oakland Park. It has become the model for the agency that other districts use to target the offenders in their cities. It's divided into 3 subprograms, each focusing on a different output: (JuMP) – Juvenile Monitoring Portal.
- The School Resource Officers are tasked to focus on juvenile offenders who are believed to be capable of turning around their criminal behavior and getting back on the right track to becoming positive and productive citizens. Partnerships with the Broward County School Board, Juvenile Justice, Juvenile SOA, Juvenile Probation, Juvenile Judges and BSO Juvenile Services are all fundamentals to ensuring successful compliance and program outcomes.
- The Crime Suppression Team is assigned to monitor those juveniles and adults who have committed multiple criminal offenses and due to their past and present criminal behavior have been placed on conditional release/probation or house arrest and must be closely monitored to ensure compliance with court-mandated sanctions. If not, it is our belief that



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they will reoffend. These deputies meet routinely with the juveniles and their parents to discuss the juvenile's curfews, conditional release and probation. Partnerships with the Juvenile SOA and Juvenile Probation are all fundamentals to ensuring successful compliance and program outcomes.

- The Criminal Investigative Unit is responsible for monitoring those individuals – both juveniles and adults who have been identified through intelligence as committing burglaries and other felonious activity within the City. These individuals must be tied to criminal activity and brought into the criminal justice system for successful prosecution.
- 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.
- Summer break from school is an opportunity for the City's youth enjoy time away from school and spend summer vacation with their families and in the community. Many youths enroll in a summer recreation program with the City's Parks and Leisure Department. Deputies will engage the children attending these summer programs as co-participants in a non-police environment.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Number of Crimes Reported	2,064	1,968	1,867
Crimes reported, percentage difference from previous year (+/-)	9.6%	-4.7%	-5.1%
Calls for Service	42,270	42,142	41,447
Calls for service, percentage difference from previous year(+/-)		-0.30%	-1.65%



**Adopted Budget FY2020/2021
 Department of Law Enforcement Contract Services
 Town of Lauderdale-By-The-Sea
 02-3475**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$3,850,197	\$4,137,542	\$4,380,633
OPERATING EXPENSES	263,427	278,481	286,585
CAPITAL OUTLAY	184,380	226,268	222,993
TRANSFERS /RESERVES	162,846	168,935	181,901
TOTAL	\$4,460,850	\$4,811,226	\$5,072,112
POSITIONS (FTE)	26.8	26.8	26.8

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 2square 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, 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 the all-terrain Polaris, 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.

OBJECTIVES:

The Lauderdale-By-The-Sea District will safeguard the lives and property of residents of 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 develop 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 street-level vice/narcotics and other quality-of-life crimes 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 crime. 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, parks, and other town properties. This program will be expanded as successes and opportunities are measured.



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 Town of Lauderdale-By-The-Sea
 02-3475**

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.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Number of Crimes Reported	113	115	112
Crimes Reported, percentage difference from previous year (+/-)	-16.3%	1.8%	-2.6%
Calls for Service	9,315	8,768	8,663
Calls for Service, percentage difference from previous year (+/-)	14.1%	-5.9%	-1.2%



**Adopted Budget FY2020/2021
 Department of Law Enforcement Contract Services
 City of North Lauderdale
 02-3480**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$8,332,982	\$9,133,737	\$9,308,487
OPERATING EXPENSES	661,637	713,201	729,063
CAPITAL OUTLAY	430,584	505,726	507,101
TRANSFERS /RESERVES	341,862	346,480	380,791
TOTAL	\$9,767,066	\$10,699,144	\$10,925,442
POSITIONS (FTE)	65.0	65.0	65.0

MISSION:

The Broward Sheriff's office provides contractual police services to the City of North Lauderdale. It is the mission of the District to provide the highest level of professional public safety services to the residents and visitors to the City.

OBJECTIVE:

The North Lauderdale District will continue to enhance the public's trust in the community as their "Hometown Police Department." They will provide increased public accessibility to the District by attending homeowner's association meetings, community/city events, providing a community/citizens "Ride Along" program, providing group tours of the district facility for local youth programs, and increasing bicycle patrol. District command staff will provide City Officials and residents with quarterly and annual crime reports. They will partner with the Boys and Girls Club and City of North Lauderdale Youth Foundation to provide Anti-Bullying and Crime Prevention education, and continue providing the residents of the community with volunteer community programs.

The District will provide a safer environment for vehicular and pedestrian traffic. They will provide traffic enforcement at selected locations in the City based upon an analysis of traffic crashes. The District will conduct traffic safety initiatives, educating motorists to improve traffic safety and will utilize traffic related technology to enhance traffic safety.

Continued implementation of effective and efficient crime fighting initiatives to maintain a benchmark status as it relates to crime rates and case clearances will be the focus. The District will acquire additional technical equipment and maximize the use of current resources to enhance crime-fighting capabilities. They will analyze data and effectively deploy personnel to address crime concerns within the City of North Lauderdale. The District will conduct truancy efforts to address the opportunities for criminal behavior by students who do not attend school. They will utilize Community Service Investigative Aides for crime scene processing, traffic crash investigations, and non-emergency calls for service, to increase the time of availability of Patrol Deputies. Citizen Observer Patrol (COP) volunteers will be deployed to assist in crime prevention activities. District staff will conduct surveys at residential and business locations within North Lauderdale to monitor the public's expectations of the District.



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Department of Law Enforcement Contract Services
City of North Lauderdale
02-3480

PERFORMANCE MEASURES

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Number of crimes reported.	1,047	972	938
Crimes reported, percentage difference from previous year (+/-)	-0.4%	-7.2%	-3.5%
Calls for Service	27,589	28,428	25,591
Calls for Service, percentage difference from previous year (+/-)	-6.5%	3.0%	0.6%



**Adopted Budget FY2020/2021
 Department of Law Enforcement Contract Services
 City of Cooper City
 02-3490**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$12,275,778	\$11,592,153	\$11,251,156
OPERATING EXPENSES	1,103,682	1,151,343	903,918
CAPITAL OUTLAY	510,431	619,033	571,677
TRANSFERS /RESERVES	407,445	405,612	425,960
TOTAL	\$14,297,337	\$13,768,141	\$13,152,711
POSITIONS (FTE)	77.0	77.0	72.0

Eliminated five (5) positions

MISSION:

The Broward Sheriff's Office (BSO) provides law enforcement services to the residents of Cooper City. Chartered in 1959, Cooper City is a primarily residential inland community with no beaches or shores. It is a vibrant community which is home to nearly 34,000 residents, and the census estimates suggest the population will continue to increase yearly. The city encompasses nearly eight square miles and is divided into eight law enforcement patrol zones. Cooper City has ten private and public schools as well as 24 parks, including Brian Piccolo County Park.

The BSO Cooper City district strongly embraces the philosophy of community policing in all its daily operations and functions, including responding to calls for service, proactive patrol, investigative services, school resource deputies, traffic and code enforcement. The district has a long standing partnership with the community where both law enforcement and the community share responsibility for identifying, reducing and preventing problems that impact residents and visitors. The district has a robust community services program that provides both youth mentoring and crime prevention seminars. Additionally, two youth counselors assigned to the county Juvenile Diversion Program operate out of the district station.

In promoting the city's reputation of being "Someplace Special", the mission of the 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.

OBJECTIVES:

GOAL 1:

- *Burglary Reduction* – Cooper City has experienced significant increases in conveyance burglaries – in fact, a 42% increase in 2017 and then another 24% increase in 2018. While several investigations have led to the identification and arrest of offenders, the increasing occurrences of burglaries represent a growing county-wide crime trend. The district will focus on reducing the number of conveyance burglaries by implementing crime prevention initiatives.



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City of Cooper City
02-3490

OBJECTIVE:

- 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.
- Revamp the Citizens on Patrol program to incorporate training and communication procedures to allow COP members to deter crime through proactive patrol and notify deputies of suspicious activity.

GOAL 2:

- *Traffic concerns* – Throughout the years, the population of Cooper City has steadily increased, which has added more traffic congestion during school zone activation. 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 issues – 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, this measure has introduced new traffic concerns as traffic is now accumulating in travel lanes, swales, and residential neighborhoods. The district will focus on initiatives to alleviate traffic congestion during school zone activation.

OBJECTIVE:

- Utilize statistical analyses to identify high incidents of complaints and violations to effectively deploy resources during operational plan initiatives.
- Review citizen complaints, collaborate with school officials, and monitor 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.
- Collaborate with traffic engineering and city planners to correct any traffic related design issues.
- Deploy message boards to alert drivers of traffic issues.
- 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.



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City of Cooper City
02-3490**

GOAL 3:

- *Code Enforcement* –The effective enforcement of property standards seeks to enhance quality of life for residents and increase property values throughout the city. Deteriorated properties can not only pose a risk to health and safety, but studies show they may also increase the amount of crime in an area. This year, the district seeks to increase efficiency and effectiveness in the Code Enforcement Unit.

OBJECTIVE:

- Add a Code Inspector position by eliminating a Records Technician position in the district.
- Reduce costs and increase efficiency by acquiring electronic software and adopting new practices.
- Implement online citizen reporting procedures to 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.



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Department of Law Enforcement Contract Services
City of Cooper City
02-3490

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Number of crimes reported	386	389	346
Crimes reported, percentages difference from previous year(+/-)	-17.7%	0.8%	-11.1%
Calls for Service	27,387	28,073	27,008
Calls for Service, percentage difference from previous year(+/-)	-12.4%	2.5%	-3.8%



Adopted Budget FY2020/2021
Department of Law Enforcement Contract Services
City of Parkland
02-3495

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$8,320,923	\$8,117,694	\$8,562,134
OPERATING EXPENSES	522,799	599,491	627,648
CAPITAL OUTLAY	449,090	400,857	426,459
TRANSFERS /RESERVES	294,473	319,146	341,806
TOTAL	\$9,587,285	\$9,437,188	\$9,958,047
POSITIONS (FTE)	54.0	54.0	55.0

Added one (1) position

MISSION:

Since 2004, the Broward County Sheriff’s Office has been the contract service provider for Law Enforcement services to the City of Parkland. The Broward Sheriff’s Office Parkland District provides the highest level of professional law enforcement service which includes all patrol functions, traffic enforcement, commercial vehicle enforcement, code enforcement, school resource deputies, bicycle patrol, and investigative services.

OBJECTIVES:

GOAL 1: Reduce crimes and enhance the sense of security within the City of Parkland:

- Objective 1: Conduct proactive policing.
- Objective 2: Deploy traffic enforcement units during peak infraction times and areas to reduce traffic violations.
- Objective 3: Develop operational plans using data analysis to reduce property crimes.
- Objective 4: Provide crime prevention information to city officials, residents, businesses, and schools through social media, community meetings, and community events (district personnel).
- Objective 5: Procure and deploy resources, equipment, and technology to enhance the district’s ability to address current and potential crime trends (district command).

GOAL 2: Create, strengthen, and maintain partnerships with the community and city officials:

- Objective 1: Coordinate and conduct an annual 20-hour Citizens Police Academy to provide residents and business owners with exposure to law enforcement operations.
- Objective 2: Coordinate and participate in a minimum of one city sponsored event per quarter, and attend all scheduled city staff meetings.
- Objective 3: Create and update current BSO resources/services on city website in partnership with the City of Parkland’s Information Technology Division.
- Objective 4: Communicate code violations and resolutions to city staff.

GOAL 3: Foster a culture that improves performance and enhances morale:



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 02-3495**

- Objective 1: Conduct quarterly staff recognition meetings.
- Objective 2: Analyze and align job tasks of civilian personnel to address equitable and efficient distribution of assignments.
- Objective 3: Identify, document, and communicate individual employee job assignments and performance expectations to align with district goals and objectives.
- Objective 4: Identify and schedule appropriate trainings and professional development opportunities for each staff member.
- Objective 5: Enhance internal communications amongst district personnel at all

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Number of Crimes Reported	198	226	213
Crimes reported, percentage difference from previous year (+/-)	-28.80%	14.10%	-5.80%
Calls for Service	18,250	18,022	16,455
Calls for Service, percentage difference from previous year (+/-)	10.00%	-1.20%	-8.70%



**Adopted Budget FY2020/2021
 Department of Law Enforcement Contract Services
 City of West Park and Town of Pembroke Park
 02-3500**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$6,268,287	\$6,681,515	\$6,708,709
OPERATING EXPENSES	838,904	863,732	875,436
CAPITAL OUTLAY	333,493	391,350	384,697
TRANSFERS /RESERVES	237,541	239,888	270,587
TOTAL	\$7,678,226	\$8,176,485	\$8,239,429
POSITIONS (FTE)	57.0	47.0	47.0

MISSION:

The Broward Sheriff's Office provides contractual law enforcement services to Pembroke Park and the City of West Park through the South Broward District Office. The mission of the South Broward District is to create a safe community for the citizens we serve by protecting lives and property, enforcing laws, reduce crime and provide a comprehensive law enforcement service. The South Broward District is committed to treating all members of the community fairly and ethically and establishing lasting partnerships with all stakeholders through community policing and crime reduction initiatives.

OBJECTIVES:

The District will contribute to the creation of safe communities by initiating efforts to prevent and reduce crime. They will develop new and innovative initiatives to deter, detect, and solve crimes. Utilization of a proactive approach to address crime in the community by emphasizing public safety and crime prevention, followed by thorough reporting and professional investigations to facilitate the identification, apprehension, and prosecution of individuals committing crimes in the community. The District will encourage public support for crime prevention, and educate the community regarding the importance of situational awareness, theft prevention, and personal safety by hosting Driveway Initiatives, Coffee with a Cop and participating in all community orientated events. They will promote roadway safety through public education and enforcement measures. 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. They 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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City of West Park and Town of Pembroke Park
02-3500

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Number of crimes reported City of West Park	515	517	490
Crimes Reported, % difference from previous years City of West Park (+/-)	-14.0%	0.4%	-5.2%
Calls for Service City of West Park	13,022	13,016	12,882
Calls for Service, % difference from previous year; (+/-) City of West Park	-1.0%	0.0%	-1.0%
Number of Crimes Reported Town of Pembroke Park	267	268	243
Crimes Reported, % difference from Previous years Town of Pembroke Park (+/-)	-20.5%	0.4%	-9.3%
Calls for Service Town of Pembroke Park	7,487	7,151	6,712
Calls for Service, % difference from previous year, (+/-) Town of Pembroke Park	-5.4%	-4.5%	-6.1%



Adopted Budget FY2020/2021
Department of Law Enforcement Contract Services
Non-Departmental – Contract Cities
02-3901

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	(7,141,849)	0	0
TOTAL	(7,141,849)	\$0	\$0
POSITIONS (FTE)	0.0	0.0	0.0

To provide for items not otherwise budgeted at the departmental level.



**Adopted Budget FY2020/2021
Department of Law Enforcement Contract Services
Non-Departmental – Port Harbor Side Security
02-3918**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	147,809	150,000	150,000
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$147,809</u>	<u>\$150,000</u>	<u>\$150,000</u>
POSITIONS (FTE)	0.0	0.0	0.0

To provide for items not otherwise budgeted at the departmental level.



Adopted Budget FY2020/2021
Department of Law Enforcement Contract Services
Non-Departmental – Port Cruise Overtime
02-3942

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$1,705,331	\$1,866,286	\$882,951
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$1,705,331</u>	<u>\$1,866,286</u>	<u>\$882,951</u>
POSITIONS (FTE)	0.0	0.0	0.0

To provide for items not otherwise budgeted at the departmental level.



Adopted Budget FY2020/2021
Department of Law Enforcement Contract Services
Non-Departmental – Port Traffic Overtime
02-3943

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$2,501,443	\$2,740,390	\$1,501,010
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$2,501,443</u>	<u>\$2,740,390</u>	<u>\$1,501,010</u>
POSITIONS (FTE)	0.0	0.0	0.0

To provide for items not otherwise budgeted at the departmental level.



**Adopted Budget FY2020/2021
Department of Law Enforcement Contract Services
Hurricane Irma Contract Cities
02-3947**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	(\$2,840)	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	(\$2,840)	\$0	\$0
POSITIONS (FTE)	0.0	0.0	0.0

This budget code accounted for hurricane expenses.



Adopted Budget FY2020/2021
Department of Law Enforcement Contract Services
Parkland Shooting Contract-DLE
02-3949

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	(\$1,331)	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	(\$1,331)	\$0	\$0
POSITIONS (FTE)	0.0	0.0	0.0

This budget code accounted for the Parkland incident expenses in 2018.



Adopted Budget FY2020/2021
Department of Law Enforcement Contract Services
Hurricane Dorian Contract Cities
02-3501

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$1,765	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$1,765</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	0.0	0.0	0.0

This budget code accounted for the Hurricane Dorian expenses.



Adopted Budget FY2020/2021
Department of Law Enforcement Contract Services
Broward County Ballot Recount CC
02-3981

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$14,758	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$14,758</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	0.0	0.0	0.0

This budget code accounted for the Broward County Ballot Recount expenses.



Regional Communications Contract Services



**Adopted Budget FY2020/2021
Department of Law Enforcement
Regional Communications
02-3600**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$42,850,772	\$41,362,810	\$42,140,290
OPERATING EXPENSES	346,818	945,540	944,630
CAPITAL OUTLAY	12,000	20,000	90,000
TOTAL	\$43,209,590	\$42,328,350	\$43,174,920
POSITIONS (FTE)	449.0	449.0	449.0

MISSION:

The Broward Sheriff's Office (BSO) Regional Communications Division operates the nation's largest regional consolidated dispatch system from three PSAP locations in Broward County. The Division is directly responsible for E911 intake, police dispatch and Teletype service for the unincorporated areas, twenty nine law enforcement municipalities and numerous special patrol areas including the Fort Lauderdale-Hollywood International Airport, Port Everglades, the BSO Department of Corrections and Court Services. 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 Regional Communications Division is responsible for providing primary fire rescue dispatching for twenty eight fire rescue municipalities, as well as unincorporated Broward County. The division facilitates all communications between medical units and emergency room physicians, as well as provides emergency medical dispatch for all municipalities.

The Teletype Units at all BSO dispatch sites handle requests through NCIC/FCIC and DHSMV for drivers' license checks, criminal histories, warrants, missing and/or wanted persons and stolen property for the twenty nine municipalities participating in the regional system.

The 9-1-1 Evidence and Records 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 cassette tapes 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.

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.



Adopted Budget FY2020/2021
Department of Law Enforcement
Regional Communications
02-3600

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
911 Call Volume	911 Actuals – \$1,257,207	1,300,000	1,257,000
NON EMERGENCY CALL VOLUME	N.E. Actuals – \$1,182,033	1,180,000	1,182,000
P1 BENCHMARK	90/10 – At the busy hour – Identified at 1800 hours per day regionally (all three sites)	90/10 – At the busy hour – Identified at 1800 hours per day regionally (all three sites)	No Change
P2 –P3 BENCHMARK	Strive to meet the NFPA 1221 standards of performance as outlined in the IAED NFPA 1221 reporting document focusing upon EMD/EF Delta/E cho level determinant indicators and as approved by the Operational Review Team (ORT) membership.	Strive to meet the NFPA 1221 standards of performance as outlined in the IAED NFPA 1221 reporting document focusing upon EMD/EF Delta/E cho level determinant indicators and as approved by the Operational Review Team (ORT) membership.	Working with the Fire/Rescue partners to determine appropriate levels of service required.
Training Academy Success Rate	95% retention/successes from graduating academy.	95% retention/successes from graduating academy.	45% Passing on New Hires from Academy with 62 hired and 28 passing. Adding a recruitment element to RC should increase exposure for potential applicants who are more aptly skilled to the environment and can be more suited to meet the demands of the training academy and related materials.



Adopted Budget FY2020/2021
Department of Law Enforcement
Regional Communications
02-3600

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
QUALITY ASSURANCE REVIEWS	This benchmark will discontinue as an independent objective. QA will merge to become QA/QI and the efforts of both QA and EMD Q will be joint.	This benchmark will discontinue as an independent objective. QA will merge to become QA/QI and the efforts of both QA and EMD Q will be joint.	N/A and duplicate to #9
EMD Q QUALITY ASSURANCE REVIEWS	This benchmark will discontinue as an independent objective. QA will merge to become QA/QI and the efforts of both QA and EMD Q will be joint.	This benchmark will discontinue as an independent objective. QA will merge to become QA/QI and the efforts of both QA and EMD Q will be joint.	N/A
Lower turnover rate below national standards.	10-15% turnover for the FYI based upon total FTEs during that cycle (new hire/current employee)	10-15% turnover for the FYI based upon total FTEs during that cycle (new hire/current employee)	FY 18/19 turnover rate has been stagnant at 15.9% . While below the national average, it has remain unchanged since the last budget cycle.
QA/QI Evaluations (assessment, employee feedback and evaluation, corrective actions, remedial (where applicable), and analysis of trending patterns and performance concerns.	Assessment and feedback to staff equaling approximately 25,800 QAs annually.	Assessment and feedback to staff equaling approximately 25,800 QAs annually.	QA/QI Team on track to evaluate 10 evaluations per employee per month – focusing on both IAED protocols and dispatch assignments (where applicable).



**Adopted Budget FY2020/2021
Department of Law Enforcement
Hurricane Dorian Communication
02-3608**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$6,314	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	\$6,314	\$0	\$0
POSITIONS (FTE)	0.0	0.0	0.0

This budget code accounted for Hurricane Dorian expenses.



Court Bailiffs



**Adopted Budget FY2020/2021
Court Bailiffs
03-3416**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$9,669,088	\$10,054,240	\$10,422,620
OPERATING EXPENSES	42,670	60,130	60,280
CAPITAL OUTLAY	0	0	0
TOTAL	\$9,711,758	\$10,114,370	\$10,482,900
POSITIONS (FTE)	102.2	102.2	102.2

MISSION:

Court bailiffs and/or court deputies (hereinafter referred to as *court deputies*) are responsible for maintaining order, security and decorum in all courtrooms throughout the Broward County Main Judicial Complex and at the North, West and South Regional Courthouses. The court deputies are also responsible for the safety and security of the presiding judge, courtroom staff and persons within the courtroom.

*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 back-filled by sworn deputy sheriffs.

OBJECTIVES:

The court deputies' overall responsibility is to ensure the safety and security of the courtroom. The responsibilities of the court deputies assigned to a courtroom include, but are not limited to:

- Perform a security check before opening court.
- Escort the judge to the courtroom and announce his or her presence and that court is in session.
- Provide security in the courtroom in order to ensure the protection of the judge, the jury and the public.
- Remain alert and vigilant during all hearings and trials.
- Be observant for any suspicious behavior or suspicious circumstances.
- Remain in the courtroom at all times during proceedings, except when calling witnesses, escorting the jury into the courtroom or performing other similar court related tasks.
- When required, take persons into custody.
- Maintain order in the courtroom.
- Respond to emergency situations.
- Arrange for protective escorts.
- Enforce Florida State Statute.

Select Department of Detention and Department of Law Enforcement deputies will be trained by qualified court bailiffs to supplement the shortage of bailiffs in the courtrooms.



Adopted Budget FY2020/2021
Court Bailiffs
03-3416

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Number of posts staffed on a daily basis	114	115	115



**Adopted Budget FY2020/2021
Parkland Shooting Court Bailiff
03-3419**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$431	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	\$431	\$0	\$0
POSITIONS (FTE)	0.0	0.0	0.0

This budget code accounted for Parkland Shooting expenses.

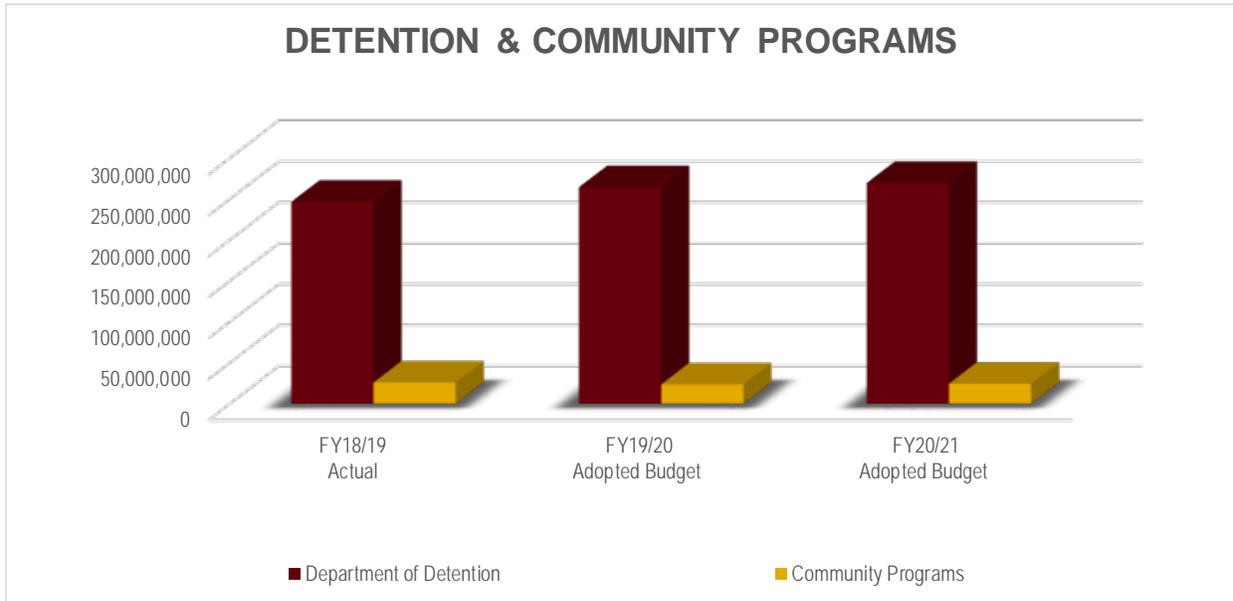


Department of Detention and Community Programs

Broward County Sheriff's Office
Fiscal Year 2020/2021 Adopted Budget



DEPARTMENT OF DETENTION AND COMMUNITY PROGRAMS SUMMARY BUDGET



DETENTION & COMMUNITY PROGRAMS					
DEPARTMENT	FY18/19 Actual	FY19/20 Adopted Budget	FY20/21 Adopted Budget	Inc./Dec. FY20/21	(%) Change FY20/21
Department of Detention	\$ 246,686,702	\$ 264,460,880	\$ 269,556,750	\$ 5,095,870	1.9%
Community Programs	26,011,736	23,701,130	24,390,850	\$ 689,720	2.9%
DETENTION & COMMUNITY PROGRAMS	\$ 272,698,438	\$ 288,162,010	\$ 293,947,600	\$ 5,785,590	2.0%
POSITIONS	1,859.0	1,855.0	1,855.0	0.0	0.0%

Department of Detention and Community Programs

\$ 8,931,060 Increase in wages, tax and fringe benefits due to contractual obligations; increase in health costs and pensions.

\$ 420 Increase in operating supplies.

\$(3,145,890) Decrease in capital outlay for building improvements and renovations.

\$5,785,590 TOTAL CHANGE / INCREASE

**Broward County Sheriff's Office
Fiscal Year 2020/2021 Adopted Budget**



DEPARTMENT OF DETENTION GOALS AND OBJECTIVES

DEPARTMENT OF DETENTION:

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

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

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

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

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

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

Goal 2: Re-invigorate the entire agency through the introduction of new ideas and practices.

Objective 1: Decentralize decision making to the most appropriate level in the organization.

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

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

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

Goal 3: The Department of Detention will provide the best supervision of those placed in our custody and programs.

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

Objective 2: Enhance diversion of inmates where practical.

Objective 3: Enhance communitywide safety net to help offenders successfully re-enter society.

Objective 4: Work with the court system to provide a more efficient system of inmate movement.

Objective 5: Improve access to care and service continuity by creating a more efficient and effective management system of substance abuse and mental health services.



Broward County Sheriff's Office Fiscal Year 2020/2021 Adopted Budget

DEPARTMENT OF DETENTION INITIATIVES

Detention

Joseph V. Conte Facility: In fiscal year 2019/20, the Joseph V. Conte facility focused on some of the aging facility infrastructure. As part of this initiative, the following is a list of our accomplishments:

- Replaced scanner desk in front entrance lobby.
- Maverick replaced swipe card system throughout Conte.
- Arm Electric replaced all wiring for muffin monster grinder.
- Replaced all camera monitors in master control.
- Upgraded all camera throughout Conte.
- Upgraded lighting to LED lights in master control, boiler rooms, electrical rooms, phone rooms, stairways, chiller room, admin area and hallways.
- Replaced all ceiling tile in master control, lobby, and first floor hallway.

Central Intake: In fiscal year 2019/20, the Central Intake Bureau (CIB) focused on revitalizing the overall appearance of the unit with an emphasis on improved technology. The unit received a much needed renovation, creating a healthier work environment for staff. The following is a list of initiatives and projects for 2019/20:

Projects:

- Releasing Area Renovation – The release desk area, furniture and cabinetry had not been replaced in several years and was deteriorating. The renovation included additional work stations for both deputies and sergeants. New workstations and flooring was installed, all electronic wiring was replaced, and a window barrier was installed for COVID-19 protection.
- Computers – Upgraded and replaced several computers throughout Intake to include Booking, Confinement Status, Releasing, Transit Unit Workstations, Pompano Satellite, Bridge, and Court Security.
- Mobile Ink Stations were purchased for Expungement Program and later utilized for court processing when inmates become sentenced. This was done after COVID-19 due to the court house being shut down.
- Ocularis Viewing Station – A smart TV with Ocularis software was installed in the lieutenants' office to allow lieutenants to view live feeds within the department.
- Dell Laptop Latitude 7400 – Laptops were purchased for Central Intake lieutenants to allow lieutenants access to work offsite when needed.
- Panasonic Rugged Laptops were purchased for hurricane shelters due to current laptop inventory being obsolete and outside of its warranty.
- Backpacks – Backpacks were purchased through GALLS for new laptops that were purchased for Hurricane Shelters.
- Waste Management INC – The oversize dumpster was rented to remove debris that was located in the Transportation Unit at the Stockade. Removing the debris allowed for additional workstations within transportation allowing for a cleaner and work conducive environment.
- Dataworks Plus – Contract Renewal with Dataworks Plus for Biometric Identification for Intake, Releasing, and Inmate Tracking (Effective Dates 3/1/2020-2/28/2021).
- Securpass (Canon Security Division) – Contract Renewal with Canon Security Division for our Securpass machines located at Central Intake Booking, Pompano Satellite, and North Broward Bureau. The equipment is used for safety & security staff and inmates to control the introduction of contraband within DOD Facilities. There is a pending upgrade to be installed which will require retraining of staff. Due to the COVID-19 pandemic the upgrade has been delayed.
- US Fleet Tracking – Contract Renewal and updated new equipment for real time location of transportation vehicles within DOD. This web-based software gives real-time instant location, geo fencing, historical playback, reporting, etc. The contract includes technical support.

Broward County Sheriff's Office

Fiscal Year 2020/2021 Adopted Budget



DEPARTMENT OF DETENTION INITIATIVES

- Silent Partner Technologies – New Contract with new software and equipment for asset tracking both capital items and non-capital items within DOD. This is being worked on in collaboration with our Technology and Logistic Division within our agency.
- Galls LLC – Purchased new SRU Equipment for DOD (MJ, CIB, Court Security, NBB, CONTE, & PRF). The old equipment was obsolete and deteriorating from use. The new equipment purchased was FXI Flexforce Riot Control Suits/Kits, which include full body and head protection.
- Animal Rangers, INC – Purchased New Equipment and Service for ongoing pest control issue in the outside area of Main Jail Sallyport (which is cared for by CIB). The areas has maintained clean, free from pests, and no further infestation has gathered.
- Outside Sallyport – A paint project was completed for the interior of both loading bay areas of the Main Sallyport (which is cared for by CIB).
- Dataworks Plus – For 2021, true mobile fingerprint booking. Currently we have a demo (tablet) that is being tested outside of our agency network. The equipment appears practical and easy to use for finger printing inmates who are not present in our intake areas. There is pending review onsite at hospital details with our Biometric Unit for real-life function with arrestees/inmates.

Operational Initiatives:

- **Warrant Service Officer Training Program** – Selected Central Intake staff were trained by the Department of Immigration to become Warrant Service Officers with instructions on how and when to serve Immigration Detainers to inmates who have active immigration holds.
- **JMS 48hr Immigration Hold** – Charge field update installed in JMS to place a 48hr hold on inmates upon fulfilling requirements for all of their Broward County charges when the 48hr holder is placed and Immigration is notified that subject was served and is ready for pick up.
- **Training Bulletin on Immigration Booking and Release Procedures-** Instructions on how to book, notify and inform Immigration and the arrestee of an Immigration hold. Release instructions on when to notify Immigration of an arrestee's 48hr ready status.
- **Immigration Billing** – Information extracted from JMS to detect inmates who meet the requirements for Immigration Billing
- **Capias Booking Manual** – Instructional information manual was developed with instructions and examples of the various types of capiases and booking procedures.
- **Booking Sergeant Manual** – Instructional information manual was developed and tailored specifically for the Central Intake Booking Sergeants that explains in detail how to perform certain Central Intake Booking functions.
- **Release Sergeant Manual** – Instructional information manual was developed and tailored specifically for the Central Intake Release Sergeant that explains in detail how to perform Central Intake Release functions.
- **SallyPort Manual** – Detailed instructional informational manual developed for Sallyport staff to include, JMS Admission Que, Rapid ID, bond surrenders, and what to look for in a teletype confirmation.
- **Bond Surrender Manual** – Detailed instructional manual was created with specific examples and scenarios of how to process bond surrenders.
- **Recycling Project:** XO McCook collaborated with Broward County Waste Management and implemented a Recycling Program in south operations, at the Main Jail and Central Intake Bureaus. This is a pilot program, which we will be introducing to the north operations facilities.

Training and Development

Central Intake proudly boasts continued excellence in leadership by providing training and professional development opportunities for staff. In 2018/2019, the following leadership and professional development courses were attended by Central Intake Staff:

Southern Police Institute (SPI) Command Officers Development Course – Class #86



Broward County Sheriff's Office Fiscal Year 2020/2021 Adopted Budget

DEPARTMENT OF DETENTION INITIATIVES

Executive Officer Lt. Jenny McCook

FBI-LEEDA Supervisor Leadership Institute

Executive Officer Lt. Latresha President

Challenging the Law Enforcement Organization

Captain Jose Acosta

Executive Officer Lt. Jenny McCook

Lt. Cedric Smith

Sergeant Jessie Williams

Emerging Leader: What you Accept is What you Teach

Lt. Cedric Smith

Deputy Akile Dixson

Line Supervision

Sergeant Kenyatta Slaton

The Enemy Within, International Symposium on Law Enforcement and First Responder Stress, PTSD, and Suicide

Deputy Darby Bazile

Deputy Vickie Kendrick

CMS Florida General Instructor Techniques Course

Executive Officer Lt. Jenny McCook

CMS Vehicle Operations Instructor

Delia Daly

Two-Day Female Law Enforcers Event

Executive Officer Lt. Latresha President

Deputy Veronica Berry

Deputy Delia Daly

The following is a list of projects and initiatives for 2021/22:

Projects:

- Safety Issue/Renovation – The flooring in the 2nd Floor housing units has become damaged beyond repair and it was recommended for replacement. Outside vendors are currently being located for pricing/quotes for a possible commence date of March 2021. The project in its entirety is approximately \$80K.
- Topaz Biometric Signature Pads – Equipment needs to be updated to be in compliance with FDLE's electronic sexual offender registration process.
- JMS WEB CCTV – For 2021, real-time tracking for position/location of an arrestee during the booking process. The idea is to allow the inmate to know where they are in the booking process in comparison to other inmates. The technology is currently available and waiting for hardware and approval from command.
- Hospital Log Book – DOD currently uses log books for record keeping. For 2021, acquire the use of either electronic equipment (ex. Laptops, tablets, etc.) or software (app or web-based software) allowing deputies to access JMS WEB remotely for electronic log book entry.
- Office/Work Station Renovations – For 2021, pending areas that are need of renovations are as follows:
 - Transportation Office at Stockade
 - Operations Unit



Broward County Sheriff's Office Fiscal Year 2020/2021 Adopted Budget

DEPARTMENT OF DETENTION INITIATIVES

- Training Coordinator's Office
- Magistrate Control Room
- Booking Area – Sgt.'s Desk, Medical Area, and enclosed storage area)
- Sallyport Control Room (Furniture and Flooring)
- 2 Bravo Control Room
- 2 Charlie Control Room
- 2nd Floor Sergeant's Office
- Pompano Satellite

Initiatives:

- **CIB Field Training Program:** Develop a Central Intake Booking and Releasing OTJ Training Program with specific training goals and objectives. The basis of this program is to capture that staff have been taught a task or objective, that they understand it, and are able to demonstrate proficiency, much like our FTD programs.
- **Disciplinary Report Module in JMS** – (Currently under development) An electronic Disciplinary Report Module utilized to write, investigate and track all disciplinary reports written in DOD.
- **Electronic Bondsmen Registration** – A module in JMS to
- **Baker Act** – Reform the Baker Act Teams to work in conjunction with DLE to better respond to Baker Act calls out in the committee.
- **Training Program for first line supervisors – (in progress)** Developing a job specific training program for 1st line supervisors, specific to the Department of Detention. The critical role of the sergeant, a first-line supervisor is an important key in delivering the department's mission, values, and vision. This course will prepare and train newly promoted sergeants for their new role as leaders. Newly promoted sergeants will receive training in leadership, values, coaching, and methods of supervision, discipline, problem-solving, evaluation, counseling, critical incident management, and handling problem employees. This course would be in addition to the 1st line supervisor course offered to all newly promoted supervisors at the Broward Sheriff's Office, and will be specific to the responsibilities of a 1st line supervisor in detention.

CSU Initiatives:

- **Delayed Releases:** Review the policies that are currently in place, that were not adhered to causing the delayed releases. Staff taking shortcuts was addressed with Booking and Confinement Status staff in person by the Executive Officers and via email in July.
- **Electronic Files:** Revamp the way paperwork is distributed; eliminate printing and copying orders, by sending everything electronically and archiving the sent emails as a form of receipt. (Utilize the technology we have)
- **Quality Control:** Create a Quality control position by promoting within, adding one person to the unit (PCN will be effective January 2021).
- **Courts:** Adding a Confinement Specialist on each floor of the court to retrieve court orders, review court orders onsite and get corrections immediately (no delay).
- **Review Board:** Establish a review board for Delayed/Erroneous Releases to ensure progressive discipline is administered. This board would take into consideration the severity of the mistake, the ability to be trained, and the person's disciplinary history. (Palm Beach County has this implemented).

Court Security: in FY 2019/2020, command and the county worked together to complete the 2nd Floor Holding Cell Project in the detention area of North Wing. The project included painting of the holding cells, the benches, floors and the walls. In addition to the work being completed by the county, command was able to replace furniture and upgrades to items that would remain. The new furniture put in place will properly accommodate inmates, staff and judicial stakeholders. The project was needed as it is vital for safe and secure operations in the courthouse. Additionally, court clothing was received as a result of funds approved and from the inmate welfare fund to accommodate inmates requiring court clothing for trials.



Broward County Sheriff's Office Fiscal Year 2020/2021 Adopted Budget

DEPARTMENT OF DETENTION INITIATIVES

Due to the pandemic, laptops, webcams and speakers were purchased to support the zoom platforms for virtual hearings that are being conducted. Command will continue to work with the county to ensure repairs and deficiencies are completed and inspections are scheduled in a timely manner in regards to the safety of the public, staff, inmates and judicial stakeholders.

The following initiatives were completed during this year:

- Holding cells and Detention area painted to include the benches, floors and walls.
- Cabinets, Storage Units, benches, and office furniture were installed.
- Fire Safety Cabinet purchased for the detention area.
- Court Clothing received as a result of funds approved from the inmate welfare fund.
- Laptops, Webcams, Speakers purchased to accommodate virtual court hearings
- SIM Cards were purchased and an account is being maintained for wireless communication to accommodate virtual court hearings

Training and Development

As a result of the pandemic, training was limited to staff due to cancellations. XO Lt. Cooper was able to attend the Southern Police Institute and he will complete this training on December 11, 2020.

Paul Rein Facility In Fiscal Year 2019/20, the Paul Rein Facility focused on improving efficiency of the facility to adhere to CDC guidelines due to COVID19 as well as conducted routine maintenance of the North Kitchen Warehouse. The following is a list of projects completing:

- Several pole lights repaired around the perimeter, bulbs and ballast replaced. (Completed)
- AHU 4C2 was constantly tripping, wire connection repaired. (Completed)
- Trane troubleshoot AHU 4D4 making lots of noise, motor replaced and rubber bump installed. (Completed)
- Trane repaired AHU for D tower 1st floor Hallway. (Completed)
- Trane troubleshoot AHU for D tower 1st FL not cooling, sensor replaced. (Completed)
- Trane and Cornell re-balanced AHU 4D4 blowing wheel. (Completed)
- Trane troubleshoot and repaired heater not working in AHU A-1. (Completed)
- Replaced all four trucks on outside perimeter vehicle gate. (Completed)
- Summers Fire recertified two Fire Backflows (North and South) (Completed)
- Integrated Fire repaired a NAC and smoke head trouble on the Fire panel. (Completed)
- Integrated Fire installed new Fire alarm printer. (Completed)
- Trane refurbished AHU 4D3 to factory specs. (Completed)
- Trane refurbished AHU 1C4 to factory specs. (Completed)
- Trane refurbished AHU 1C5 to factory specs. (Completed)
- Trane refurbished AHU 2C1 to factory specs. (Completed)
- Trane refurbished AHU 3C1 to factory specs. (Completed)
- Trane refurbished AHU 4D1 to factory specs. (Completed)
- Trane refurbished AHU 4D5 to factory specs. (Completed)
- Trane refurbished AHU A3 to factory specs. (Completed)
- Tower Communication Services (TCS) Installing BDA radio system. (On Going)
- Cameras Installed in D3 cells 9 and 10 for juvenile suicide watch. (Completed)
- Bonded Lightning conducted a lightning ground roof inspection. (Completed)
- Boiler Repair inspected four Seller boilers at C and D Towers. (Completed)
- Trane replaced the heater for AHU A-1 at the Lobby/scanner area. (Completed)
- Investigate water leaking in the lobby area and seal the area with roof patch material. (Completed)



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- Transfer USPS lock on to a recently installed mail box by the PRF entrance sign. (Completed)
- Trane (BAS controls) replaced chilled water valve actuator for C6 HVAC. (Completed)
- New shelving units installed at the Admin offices storage closet. (Completed)
- Several Vicon Cameras was transferred to Ocularis system due to the Kollector recorder not been working properly. (Completed)
- New USPS mail box installed in front of PRF Sign. (Completed)
- Unit C4 and 5 Re-lamp day room. (Completed)
- Trane replaced a bad motor on AHU # 1C5. (Completed)
- SWC performed quarterly inspection of PRF Security equipment system. (Completed)
- Trane Replaced heater for the lobby AHU A-1 (Completed)
- Exhaust fan EF-D16 replaced in D tower roof. (Completed)
- Exhaust Fan EF – 11 Replaced in D tower. (Completed)
- Exhaust Fan EF – 13 Replaced in D tower. (Completed)
- Exhaust Fan EF – 14 Replaced in D tower. (Completed)
- EF- C10 replaced in C tower. (Completed)
- Replaced light fixture at the chiller house. (Completed)
- TH Exhaust cleaned all dryer vents exhaust in C and D towers. (Completed)
- AHU 2D1 motor replaced by Trane. (Completed)
- Global risk performed an infra-red testing of all our electric panels. (Completed)
- Trane replaced motor on AHU 2D1. (Completed)
- ASE Installed several DATA drops around the facility. (Completed)
- Integrated Fire replaced several devices and replaced batteries. (Completed)
- Arm Electric repaired Fire Alarm wiring in the 4th floor stairwell. (Completed)
- Trane replaced return temp sensor in AHU 1D1. (Completed)
- KW Power conducted a quarterly inspection on 80KW, 1500KW and the 1100KW generators. (Quarterly)
- Ted Connor performed a wet check of PRF and NKW landscaping sprinkler system. (Completed)
- Run new wires for an outside light pole by the trash compactor. (Completed)
- Annual Water heater inspection performed by XL Insurance America, INC. (Completed)
- Trane troubleshoot and repaired Cooling tower #2 shutting down on ground fault. (Completed)
- ARM Electric run two new electric circuits in D Tower 2nd FL conference room. (Completed)

In March of 2020 an Operational Plan was developed due to COVID-19. The plan for the inmate population at PRF were as follows: Paul Rein Facility D4 will be utilized for male confirmed cases, Paul Rein C2 will be used for female suspect cases. Inmates may be transported from other facilities to the Paul Rein Facility. Paul Rein D3 will be used for female confirmed cases. The inmates presently located in Paul Rein D3 will be relocated to D6 if a confirmed female case requires movement to the Paul Rein Facility. These moves will occur when a negative pressure cell is unavailable. All moves are at the direction of the Medical Director.

- PRF Cohort Female Unit- In an effort to observe all newly arrested females prior to their transfer into general population, a Female Cohort Unit (C2) was created. The notion was to make sure that all staff understand that these particular inmates, were not considered suspected or positive COVID-19 inmates, but will be observed for a 14 day period. Therefore the population was not treated as a lockdown unit, but the inmates were grouped by entry days, and allowed out of cell time based on those guidelines.
- To comply with CDC regulations regarding distancing and the maximum allotted safe numbers for groups, an out of cell rotation initiative was created:

-Each shift (Bravo and Charlie), barring any unusual incidents, should have at least 6 hours to accomplish out of cell time for the unit inmates.

-At the beginning of each shift the area supervisor will get a breakdown headcount for each unit.

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-Using the guideline of no more than 12 inmates allowed out of cell at the same time, 6 hours to accomplish out of cell time, the area Sergeant will determine the number of inmates that can be allowed out of cell at the same time. EX: D1=60 inmates, $(60/12 = 5)$ 5 groups of inmates can be let out together for at least an hour each shift. Allowing 2 hours out of cell time for each inmate per day. For a smaller unit Ex: 48 inmate $(48/12=4)$ 4 groups can be let out together for at least 1.5 hours each shift.

-Based on the numbers, if a unit has a count 48 and below then that unit can have up to 12 inmates out of cell time for at least 1.5 hour. With a unit count of 49 to about 70 the unit out of cell time per group of 12 will be at least 1 hour each shift.

-Recreation yard time for the units can be accomplished on an alternating shift schedule. Ex; since every inmate will have an opportunity to have out of cell time on each shift, then if Bravo has the rec yard on day for D1, then Charlie will have the rec yard later that day for D2. Each inmate will have access to the rec yard for that day.

- An inmate supply cleaning log was created to track the daily distribution of cleaning supplies that were issued to inmates, in order for them to conduct daily cleanings of their cells and common living areas.
- PRF created a weekly engagement with staff called "Hot Topics". The purpose of the Hot Topics is to reinforce staff's understanding and knowledge on the particular SOP, SPM, Operational Orders and Training bulletin that may be listed. It also creates an avenue for discussion between staff and supervisors, which sometimes get lost in the shuffle or are never mentioned.

North Broward Bureau: During FY 19/20 the North Broward Bureau was faced with dealing with the COVID 19 pandemic. We had to quickly make modifications and implement ways of dealing with the pandemic. The NBB staff, under stress and fear of the unknowns of COVID 19, united as a team and worked hard to protect themselves and the inmates from contracting the virus. Numerous procedures were put in place to combat the virus and everyone did their part to follow and enforce the procedures.

A total of 31 cameras were installed in the male and female infirmary's vestibule, housing units, and observation cells. Also, cameras were set up for the sitters to closely monitor the inmates placed on suicide watch. The installation of the cameras enhances staff and inmates safety. In addition, a female protective custody unit was sent to the Paul Rein Facility in order to provide NBB with additional Residential Housing 1 space.

Lastly, the maintenance staff have been working tirelessly in replacing the Unit 11 housing unit windows to enhance the security of our inmates.

- Install new tile in the men's lobby restroom
- Install a new compressor in the west unit atop 11 Delta
- Install a new fan motor in the building 12 2nd floor programs room
- Replaced water damaged circuit boards for the sliders in 12 1 Foxtrot
- Locksmith repined and replaced 63 door cylinders at the Paul Rein Facility and repaired 19 locks
- Repair of ruptured water main outside building 11 Delta
- Replaced 13 damaged televisions throughout facility
- Replaced wall pack lights over Echo and Foxtrot recreation yard with new light emitting diode wall packs
- Removed and welded new food passes in 12 2 Echo
- Removed the partitions, counters, toilets and sinks in the male lobby rest rooms
- Disassembled old hospital beds out of Open Dorm and Male Medical



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- Moved new hospital beds from the Kitchen Warehouse to North Broward and assembled them in the Open Dorm and Male Medical.
- Install of a new variable frequency drive for a chilled water pump
- Installed a voltage monitor on the incoming lines to building 11
- Completed 12 monthly full load tests on both building 12 and building 11 Generators
- Completed 4 quarterly cleaning and lubing all 104 slider tracks in building 12
- Completed 4 quarterly filter changes on 68 air handlers
- Completed 4 quarterly pulling and cleaning of sewer grinder
- SD Air completed 4 quarterly replacements of filters for negative air units
- Installed locks on new medical refrigerators
- Installed a new voltage sensor on the transfer switch for building 11 generator
- Installed new batteries and cables for building 11 generator
- Replaced leaking filter for water dispenser in staff lounge
- Continue to replacing ceiling tile due to rain and roof leaks
- Installed laptop computer mounts on the desks in the new mental health clinics
- Ran voice and data lines to the new 12 2 Foxtrot mental health clinic
- Ran voice and data lines to the new 12 2 Hotel mental health clinic
- Removed weeds and added rock to building 12 chiller plant
- Replaced exhaust fan motors #12, 13, 14 and 15 on building 12
- Ran new conduit and wire to replace the ones damaged by a power surge
- Replaced 10 column lights damaged by a power surge
- Replaced electric lines for Ice machine in 12 Golf/Hotel
- Replaced missing black-Top on south perimeter road
- Reconfigured wiring and added new booster and splitters to increase TV signal to building 12 in units 12 1 Golf/Hotel and 12 2 Golf/Hotel
- Locksmith rekeyed locks for new program rooms
- Replaced condenser fan motor on 11 Bravo
- Replaced 192 light emitting diode drivers for building 11 wall pack lights damaged by power surge
- Repaired pot holes in the road behind building 11
- Rewired Battery backups in Administration offices
- Installed new duct damper motor in administration hallway
- Installed new light emitting diode lights on pole #30
- Installed new light emitting diode lights on pole #31
- Installed new light emitting diode lights on pole #32
- Replaced 2 toilets in staff restroom in building 12
- Installed new partitions in men's restroom
- Replace wire for 11 Charlie intercom system
- Replaced 2 Cobra lights on south perimeter road
- Replaced 2 Cobra lights on north perimeter road
- Repaired 6" roof drain line in 11 Charlie
- Locksmith repaired 11 Alpha & Bravo slider emergency release openings
- Replaced broken pulley in air handler for 12 1 Foxtrot 4
- Repaired heater in air handler unit for 12 2 Foxtrot 5
- Repaired 12 1 Golf control panel
- Replaced bearings on North Female dorm air handler unit
- Replaced wires for door buzzer in 12 Male Medical
- Replacement of water flow sensors on Chiller 1 and Chiller 2
- Replacement of relay and fan motor in 12 2 Echo
- Replaced covers for negative air controllers
- Replaced Air conditioning units in the roll call room, phone room and the data room.
- Replaced all door food passes in 12 Male Medical unit 3

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- Completed inspection of all food passes in 12 Male Medical. Staff was able to repair 13 passes leaving 10 to be replaced when Inmates can be move out.
- Repaired a leaking pipe and patched the wall behind the toilet in the 12 2 Golf restroom
- Locksmith repined and replaced 8 Mogul cylinders for the Conte Facility
- Completed the hardening of Observation cells in 12 Male Medical
- Traced and repaired a broken water line in a crawlspace in between 12 2 Hotel and 12 1 Hotel.
- Replaced the chains on both Intake gates
- Installed 2 new emergency lights in the building 12 stairwells
- Installed 44 kick plates on the doors in building 12
- Removed and replaced Hot Water Heater in Delta pod at the Stockade
- Removed and replaced Hot Water Heater in Echo & Foxtrot pod at the Stockade
- Completed the hardening of Observation cells in 12 Open Dorm
- Installed new soap and sanitizer dispensers throughout NBB
- Installed power for Maintenance shop water pump
- Installed new television in staff lounge
- Escorted A&A drainage at stockade for pump-out of lift station
- Repaired crane cable and lubricated boom.
- Repair lift station pump at the stockade
- Escorted Trane for quarterly inspections
- Replaced # 27 exhaust fan
- Welded door in 12 1 Hotel and replaced door closer
- Went to PSB to diagnose training x-ray scanner
- Pulled sewer grinder 6 times for cleaning and the removal of sheets
- Replaced hot water heater in Maintenance Shop
- Installed 14 new shower valves in Delta pod of the Stockade
- Welded new hinges on 12 1Echo 5 dayroom door
- Installed new computer and shelf in Roll Call area
- Replaced a motor in 11Alpha 1 slider door
- Replaced Ice machine water lines in Maintenance Shop
- KW Generator rewired the portable generators to transfer switch
- Repair Freon leak on 11 Alpha east unit
- Completed 4 quarterly lubing of tracks and opener chains on all sliding gates
- Replaced wheels on all laundry carts
- Installed new rollers and repaired roller track for garage door in maintenance area
- Removed and replaced fire evacuation route signs in building 12
- Removed and replaced 2 cell windows in 11 Charlie 3 #7
- Repair of blown head gasket and damaged heads on building 11 generator
- Repair Freon leak on 11 Charlie west unit
- Built and installed Plexiglas barrier for scanner area
- Poured new concrete for restroom project
- Poured concrete slab outside maintenance shop for emergency water tanks
- Removed and disposed of old rusted perimeter cabinets
- Removed and installed all new food passes in Male Medical 4
- Replaced damaged compressor on 11Alpha
- Replaced broken wheels on all trash carts
- Removed and installed 4 bunks in Open Dorm
- Welded new hinges on 12 1 Golf door
- Ran temporary data wires to rear visitation for computers
- Escorted SLS Consulting to locate wiring to the fire alarm panel
- Escorted Sheet Metal Experts for pricing on replacing rusted intakes
- Escorted Cubic USA for pricing on new Air handler room doors



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- Replaced 4 weathered and brittle windows along first floor 11 Charlie and 11 Delta Hallways
- Escorted Bayshore Mechanical for service and routine quarterly cleanings of Ice machines
- Replace air conditioner contactor on 11 Bravo
- Assembled 16 new utility carts
- Removal and installation of new louvers and doors for the Golf and Hotel air handler rooms in building 12
- Installation of a new throttle rod and injectors for the building 12 generator

- Removal and replacement of fresh air ducts and dampers in building 12
- Ran new data wires to rear visitation from the Programmable Logic Controller room
- Install of new monitor desks in 12 1 Golf, Open Dorm and Male Medical
- Rewired 11 Bravo 3 and 4 after units shorted out
- Replaced 5 Pole lights
- Repair Freon leak on 11 Delta
- Repair of a fan coil unit in classroom in building 12
- Replaced 8' section of 8" cast iron drain line in pipe chase of 11 Bravo
- Maintenance Staff escorted Trane during repair of water valves.
- Repaired leaking pipes from roof drains in 11 Charlie
- Repaired pole light short in 11 Alpha electric room
- Escorted landscapers while they worked inside the perimeter
- Replaced a cracked window in rear visitation
- Escorted Peoples Gas while working on the installation of a new gas meter
- Repaired section of leaking pipe in ceiling above 12 Golf closet
- Replaced burnt wiring to a light in 11 Alpha
- Replaced control room speaker in 12 2 Foxtrot

Main Jail: During FY 2019/2020, command staff will concentrate on security, safety, and sustainability. Command will continue the physical plant enhancement projects, wherein new security light fixtures and air vents are being fabricated and installed in the inmate cells. The replacement of outer cell windows is a priority, along with the continued hardening efforts of the maximum custody housing areas.

Command along with Maintenance will continue with the Air Conditioning projects in an effort to establish a comfortable and healthy environment for both staff, visitors, and inmates. These projects are to include refurbishing Chillers and installing A/C controllers. Test and balance of the building in reference to air flow.

Regarding sustainability, in an effort to deter fiscal spending on repairs and paper products, command will endeavor to augment staff restrooms with sensor flush automatic tank toilet flushing systems and replace paper towel dispensers with hygienic high-speed hand dryers.

The following initiatives were completed during this year:

- Received (5) new industrial laundry carts, (25) carts Global Industrial™ Plastic 2 Tray Black Shelf Service Utility Cart 44x25-1/2 5" Rubber Casters, (20) Interior® 36" Premium Lateral File Cabinet 4 Drawer Black, 15 Heavy Duty Mobile Storage Cabinet 46"W x24"D x78"H, (1) Steel Cabinets USA FS-42-B Storage Cabinet Assembled 42x18x72 Black, (1) Tennsco Welded Jumbo Combination Cabinet 48"W x 24"D x 78"H Black, (3) Hirsh Industries® HL10000 Series® Lateral File 42" Wide 5-Drawer – Black. These were all upgrades that the facility needed.
- Superior Flooring epoxied the roll-call room floor and Floranada installed the base board.
- Commercial Laundry delivered and installed a new washing machine and a new dryer. Sheet Metal Expert installed the new duct system for the dryer.
- Maintenance removed the towel hooks from all the cells of the Main Jail and patched the walls.



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- Removed the blackout plate covering from the cell windows located in 8B2 and 8B3.
- Kerney and Associates repaired the leaking gas pipe in the kitchen.
- Floranada Flooring replaced the Security Control room flooring.
- LCG completed the countertop replacement in Master Control, Infirmary, Clinic, Laundry, 8B and 8C. Maintenance removed and installed all new electronic equipment.
- Johnson Controls and Maintenance were troubleshooting and repaired the Master Control locking computer system, which lost its network connection.
- Green Team replaced all (4) water heater storage tanks.
- Maintenance installed air-packs on all floor of the elevator hallways on the C/D side.
- SWC installed the new locking/intercom computer in Master Control.
- Remodeled the H&P and 5th floor avocation restrooms by replacing all the fixtures and hardware as well as having Floranada tile the floor.
- KW and Cummins replaced the defective generator transfer switch.
- Trane replaced the malfunctioning west side cooling tower motor.
- Kerney & Associated repaired the leaking domestic water pump.
- Trane refurbished all the cooling towers.
- Teco Peoples Gas has replaced the gas meter.

Training and Development

- Main Jail Bureau proudly boasts continued excellence in leadership by providing training and professional development opportunities for staff. In 2019/2020, the following leadership and professional development courses will be attended by Main Jail Staff:
- Lieutenant Carla Slappy CCN 13817, XO Lieutenant Adrienne Philpart CCN 7976, and Captain George Sanchez CCN 11456 will be attending FBI LEEDA Executive Leadership Institute, the FBI-LEEDA Command Institute for Law Enforcement Executives, and the FBI-LEEDA Supervisor Leadership Institute.

The Main Jail command will continue meeting the standards for all DOD accreditations during this fiscal cycle.

Support Services/Facilities Management/Food Service/Commissary

FACILITIES MANAGEMENT/MAINTENANCE: Tasked with repair and maintenance of aging jail facilities and the North Kitchen Warehouse.

The following is a breakdown of the Maintenance Requests/Tickets completed for this fiscal year by facility:

- Main Jail..... 8,179
- North Broward..... 8,140
- North Kitchen Warehouse..... 1,449
- Joseph V. Conte..... 8,986
- Paul Rein..... 9,848

The following is the extensive list of projects completed by Detention Facilities Management and various contractors for this fiscal year by facility:

Conte

- Kerney & Associates, Inc. removed old boilers, tanks, valves, and piping in B 1 / 5 and A 4 / 8. Replacing with all new boilers, tanks, valves, and piping.
- Siemens Fire replaced fire alarm system back up batteries and replaced control panel in B 1 and control panel in A 3.

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- ThyssenKrupp did preventive maintenance on elevators.
- Camera project pulled wiring in intake and main hallway between A / B tower
- KW Power System did preventive maintenance on 750 kw, 800 kw, and 1000 kw generators.
- Siemens Fire replaced solenoid on backflow.
- Garratt Callahan inspected chemical for chiller, cooling tower, and resupplied chemicals for chiller and cooling tower.
- Trane did preventive maintenance on chiller, cooling tower, and all air handles.
- Trane replaced bearing on chiller pump #2 motor.
- Completed all new camera wiring as requested.
- Change all A/C filter on all air handlers.
- Put some project together: had tech go through all cells and replaced lights that were out.
- Piping in crawl space above inmate cells, rehung piping, replaced pipe hangers and repaired pipe leaks
- Bauer Construction put new camera pole in front entrance, receiving gate and intake gate.
- Broward County Environmental and Consumer Protection Division came out to inspect fuel tank, need fill box painted and update FDEP placard. All violations have been updated and painted.
- Completed plumbing repairs in E pod.
- Replaced A/C unit in new transport office in A pod.
- Replaced lights, toilet seat, repaired cabinet handles, and repaired water leaks in cell 33 at District # 11.
- Green Team inspection on backflow, failed relief valve needs rebuilt. Put in for PO for repairs.
- Securus did repairs to inmate phones.
- Trane did preventive maintenance on chiller, cooling tower, and all air handles in Admin, A, and B tower.
- National Plumbing replaced exhaust piping on boiler A 2 / 6.
- Gump Pest Control did monthly insect spray at Stockade.
- KW Power Systems did preventive maintenance on 750 kw generator.
- TH Exhaust cleaned dryer ducts in A tower.
- Trane replaced motor on air handler #21.
- Green Team repaired backflow at Stockade.
- Black Fire repaired leak in A3 interstitial area.
- KW Power Systems did preventive maintenance on all Conte generators.
- Aerc Recycling pickup crush light bulbs, batteries, and ballets.
- Worked on new camera system.
- Trane replaced motor on air handler #23.
- National Plumbing replaced all metal piping smoke stacks on boilers.
- Maverick replaced swipe card system.
- TH Exhaust cleaned all dryer ducts in B tower.
- Siemens replaced smoke detectors and reset fire panel.
- Tecta America repaired Admin roof leak over lobby and men restroom.
- ASE Telecom & Data put in communication line throughout second floor A tower.
- Kerney and Associates had insulator company insulated boiler room piping for B 1 / 5 and A 4 / 8.
- ThyssenKrupp Elevator completed monthly inspection on all elevators.
- TH Exhaust clean all dryer ducts in all units.
- Aerc Recycling deliver new drums for light bulb crusher and drums for old ballast and batteries.
- Maverick installed new access card reader system and computer in master control.
- Trane did preventive maintenance on all chiller and cooling tower.
- Siemens did quarterly fire inspection on fire system.
- Advance Air System working on fire exhaust system for unit A 3, 4, 7, and 8.

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- Green Team did testing on Conte backflows, one pass and one failed. They will be sending estimate on repairs.
- National Plumbing working on boiler A 1, 5, 3, 7, and B 2, 6, 4, 8 replacing pressure relief valve and piping.
- National Plumbing completed replacing all pressure relief valves and new piping for relief valve drains on boiler A 2, 6, 1, 5, 3, 7 and B 4, 8, 2, 6.
- Summer Fire Sprinkler repaired backflow for fire pump system.
- Emergency water tank and pump has been installed for cooling tower.
- KW Power Systems completed preventive maintenance on portable generators.
- A / B pod cooler and vent repairs have been completed. Drain rock was delivered need to be spread.
- KW Power Systems completed all preventive maintenance on Stockade generators.
- National Plumbing completed all new pressure relief valves and piping on the five boiler they installed.
- A & A Drainage did quarterly cleaning on muffin monster.
- Siemens replaced batteries on fire equipment throughout the Conte Facility.
- Replaced all ceiling tiles in lobby area.
- Replaced ceiling tiles and new led lights in master control.
- Completed light change in D pod restroom to led lights.
- Removed all tables at Stockade E pod.
- Bushel Stop delivered 32 yards of drain rock for A and B pod project for the back of building.
- Bauer Construction completed replacement of new razor wire and barbed wire on north and east side of Conte perimeter.
- Trane did preventative maintenance on all air handlers and filter change in B tower and Admin second floor hallway.
- Arm Electric replaced conduit and wiring for muffin monster.
- Thermo Shield Window Tint provided a quote to tint master control and front lobby door windows.
- Arm Electric replaced water booster pumps in A tower boiler room.
- A & A Drainage clean quarterly cleaning of muffin monster.
- Tecta America did roofing repairs to admin roof leaks.
- TH Exhaust completed all dryer duct cleaning.
- Repaired all pot holes in the parking lot at Stockade.
- Replaced fan motor on D pod A/C unit, and replaced all batteries in thermostats.

North Broward

- Install new tile in the men's lobby restroom.
- Install a new compressor in the west unit atop 11 Delta.
- Install a new fan motor in the building 12 2nd floor programs room.
- Replaced water damaged circuit boards for the sliders in 12 1 Foxtrot.
- Locksmith repined and replaced 63 door cylinders at the Paul Rein Facility and repaired 19 locks.
- Repair of ruptured water main outside building 11 Delta.
- Replaced 13 damaged televisions throughout facility.
- Replaced wall pack lights over Echo and Foxtrot recreation yard with new light emitting diode wall packs.
- Removed and welded new food passes in 12 2 Echo.
- Removed the partitions, counters, toilets and sinks in the male lobby rest rooms.
- Disassembled old hospital beds out of Open Dorm and Male Medical.
- Moved new hospital beds from the Kitchen Warehouse to North Broward and assembled them in the Open Dorm and Male Medical.
- Installed a new variable frequency drive for a chilled water pump.



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- Installed a voltage monitor on the incoming lines to building 11.
- Completed 12 monthly full load tests on both building 12 and building 11 generators.
- Completed 4 quarterly cleaning and lubing all 104 slider tracks in building 12.
- Completed 4 quarterly filter changes on 68 air handlers.
- Completed 4 quarterly pulling and cleaning of sewer grinder.
- SD Air completed 4 quarterly replacements of filters for negative air units.
- Installed locks on new medical refrigerators.
- Installed a new voltage sensor on the transfer switch for building 11 generator.
- Installed new batteries and cables for building 11 generator.
- Replaced leaking filter for water dispenser in staff lounge.
- Continue to replace ceiling tile due to rain and roof leaks.
- Installed laptop computer mounts on the desks in the new mental health clinics.
- Ran voice and data lines to the new 12 2 F mental health clinic.
- Ran voice and data lines to the new 12 2 H mental health clinic.
- Removed weeds and added rock to building 12 chiller plant.
- Replaced exhaust fan motors #12, 13, 14 and 15 on building 12.
- Ran new conduit and wire to replace the ones damaged by a power surge.
- Replaced 10 column lights damaged by a power surge.
- Replaced electric lines for Ice machine in units 12 G/H.
- Replaced missing black-top on south perimeter road.
- Reconfigured wiring and added new booster and splitters to increase TV signal to building 12 in units 12 1 G/H and 12 2 G/H.
- Locksmith rekeyed locks for new program rooms.
- Replaced condenser fan motor on 11 Bravo.
- Replaced 192 light emitting diode drivers for building 11 wall pack lights damaged by power surge.
- Repaired pot holes in the road behind building 11.
- Rewired Battery backups in Administration offices.
- Installed new duct damper motor in administration hallway.
- Installed new light emitting diode lights on pole #30.
- Installed new light emitting diode lights on pole #31.
- Installed new light emitting diode lights on pole #32.
- Replaced 2 toilets in staff restroom in building 12.
- Installed new partitions in men's restroom.
- Replace wire for 11 Charlie intercom system.
- Replaced 2 Cobra lights on south perimeter road.
- Replaced 2 Cobra lights on north perimeter road.
- Repaired 6" roof drain line in 11 Charlie.
- Locksmith repaired 11 Alpha & Bravo slider emergency release openings.
- Replaced broken pulley in air handler for 12 1 Foxtrot 4.
- Repaired heater in air handler unit for 12 2 Foxtrot 5.
- Repaired 12 1 Golf control panel.
- Replaced bearings on North Female dorm air handler unit.
- Replaced wires for door buzzer in 12 Male Medical.
- Replacement of water flow sensors on Chiller 1 and Chiller 2.
- Replacement of relay and fan motor in 12 2 Echo.
- Replaced covers for negative air controllers.
- Replaced air conditioning units in the roll call room, phone room and the data room.
- Replaced all door food passes in 12 Male Medical unit 3.

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- Completed inspection of all food passes in 12 Male Medical. Staff was able to repair 13 passes leaving 10 to be replaced when inmates can be move out.
- Repaired a leaking pipe and patched the wall behind the toilet in the 12 2 G restroom.
- Locksmith repined and replaced 8 Mogul cylinders for the Conte Facility.
- Completed the hardening of Observation cells in 12 Male Medical.
- Traced and repaired a broken water line in a crawlspace in between 12 2 H and 12 1 H.
- Replaced the chains on both Intake gates.
- Installed 2 new emergency lights in the building 12 stairwells.
- Installed 44 kick plates on the doors in building 12.
- Removed and replaced Hot Water Heater in D pod at the Stockade.
- Removed and replaced Hot Water Heater in E & F pod at the Stockade.
- Completed the hardening of Observation cells in 12 Open Dorm.
- Installed new soap and sanitizer dispensers throughout NBB.
- Installed power for Maintenance shop water pump.
- Installed new television in staff lounge.
- Escorted A&A drainage at stockade for pump-out of lift station.
- Repaired crane cable and lubricated boom.
- Repair lift station pump at the stockade.
- Escorted Trane for quarterly inspections.
- Replaced # 27 exhaust fan.
- Welded door in 12 1 H and replaced door closer.
- Went to PSB to diagnose training x-ray scanner.
- Pulled sewer grinder 6 times for cleaning and the removal of sheets.
- Replaced hot water heater in Maintenance Shop.
- Installed 14 new shower valves in D pod of the Stockade.
- Welded new hinges on 12 1 E 5 dayroom door.
- Installed new computer and shelf in Roll Call area.
- Replaced a motor in 11 A 1 slider door.
- Replaced Ice machine water lines in Maintenance Shop.
- KW Power Systems rewired the portable generators to transfer switch.
- Repair Freon leak on 11 A east unit.
- Completed 4 quarterly lubing of tracks and opener chains on all sliding gates.
- Replaced wheels on all laundry carts.
- Installed new rollers and repaired roller track for garage door in maintenance area.
- Removed and replaced fire evacuation route signs in building 12.
- Removed and replaced 2 cell windows in 11 C 3 #7.
- Repair of blown head gasket and damaged heads on building 11 generator.
- Repair Freon leak on 11 C west unit.
- Built and installed Plexiglas barrier for scanner area.
- Poured new concrete for restroom project.
- Poured concrete slab outside maintenance shop for emergency water tanks.
- Removed and disposed of old rusted perimeter cabinets.
- Removed and installed all new food passes in Male Medical 4.
- Replaced damaged compressor on 11 A.
- Replaced broken wheels on all trash carts.
- Removed and installed 4 bunks in Open Dorm.
- Welded new hinges on 12 1 G door.
- Ran temporary data wires to rear visitation for computers.

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DEPARTMENT OF DETENTION INITIATIVES

- Escorted SLS Consulting to locate wiring to the fire alarm panel.
- Escorted Sheet Metal Experts for pricing on replacing rusted intakes.
- Escorted Cubic USA for pricing on new Air handler room doors.
- Replaced 4 weathered and brittle windows along first floor 11 C and 11 D hallways.
- Escorted Bayshore Equipment for service and routine quarterly cleanings of Ice machines.
- Replace air conditioner contactor on 11 B.
- Assembled 16 new utility carts.
- Removal and installation of new louvers and doors for G and H air handler rooms in building 12.
- Installation of a new throttle rod and injectors for the building 12 generator.
- Removal and replacement of fresh air ducts and dampers in building 12.
- Ran new data wires to rear visitation from the Programmable Logic Controller room.
- Install of new monitor desks in 12 1 G, Open Dorm and Male Medical.
- Rewired 11 B 3 and 4 after units shorted out.
- Replaced 5 Pole lights.
- Repair Freon leak on 11 D.
- Repair of a fan coil unit in classroom in building 12.
- Replaced 8' section of 8" cast iron drain line in pipe chase of 11 B.
- Maintenance Staff escorted Trane during repair of water valves.
- Repaired leaking pipes from roof drains in 11 C.
- Repaired pole light short in 11 A electric room.
- Escorted landscapers while they worked inside the perimeter.
- Replaced a cracked window in rear visitation.
- Escorted Peoples Gas while working on the installation of a new gas meter.
- Repaired section of leaking pipe in ceiling above 12 G closet.
- Replaced burnt wiring to a light in 11 A.
- Replaced control room speaker in 12 2 F.

Main Jail

- Superior Flooring epoxied the roll-call room floor and Floranada installed the base board.
- Booking remodeling project: Libero Consulting Group replaced the furniture/workstations. Maintenance moved power, data and door controls to suite the new setup. Additional data lines were run to accommodate additional workstations.
- Ran a data line from AFIS to Booking for a portable life scan machine.
- Installed the Property "Hot Dog Stand" A/C unit.
- Commercial Laundry delivered and installed a new washing machine and (1) dryer. Sheet Metal Expert installed the new duct system for the dryer.
- Maintenance installed the cooling tower make up water tanks plumbing and electrical wise.
- Maintenance removed the towel hooks of all the cells of the Main Jail and patched the walls.
- Central Intake Lt. Office remodeling project: Disassembled the old furniture as well as ran and relocate new data and voice lines to each desk to accommodate the new furniture. Libero Consulting Group installed the new furniture.
- Added a new DVD player to the antenna system for Classification.
- Re-lamped the freezers in the kitchen.
- Broward County installed a new UPS for the telephone system in the communications room.
- Removed the blackout covering from the cell windows of 8B 2 and 3.
- Remodeled the H&P and 5th floor avocation restrooms by replacing all the fixtures and hardware as well as having Floranada tile the floor.

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DEPARTMENT OF DETENTION INITIATIVES

- Confinement Status remodeling project: Disassembled the old furniture as well as ran and relocate new data and voice lines to each desk to accommodate the new furniture.
- Kerney & Associates replaced the defective VFD for the domestic water pump.
- AFIS remodeling project: Shiff Construction remodeled the AFIS area as well as the Lobby. Maintenance disassembled all the furniture of AFIS and the Lobby as well as disassembled the lobby Bonds Agent enclosure, moved the Bond Agent to the old information booth and ran an analog fax line to the new area. Maintenance moved the Scanner area to the temporary location by the exit slider door running temporary voice, data and electrical.
- Thermal Air together with Trane troubleshot and repaired the Carrier chiller by finding and repairing a Freon leak and recharging the chiller.
- A&A Drainage bypassed the old/obsolete Laundry pit by piping the waste water directly into the sewage line.
- Able Welding replaced the wall mounted tables in 2B unit 2 and 3.
- KW Power Systems and Cummins replaced the defective transfer switch.
- Kim Riley replaced the tripping exhaust fan motor.
- Electronic Door Lift repaired the gate remote control function by replacing the receiver.
- Ran additional receptacle in Major Greens office for the new motorized desk and extended (1) data drop for the computer.
- Installed break-away shower curtains in 4A, 4B, 4C, 4D, 7A units 2 and 3, and 7C.
- Comcast added an additional TV box to the 6th floor roll-call room.
- Trane replaced the malfunctioning west side cooling tower motor.
- Kerney & Associated repaired the leaking domestic water pump.
- Replaced both pneumatic tube stations in the Release area.
- Disassembled and reassembled the XO Lt. Office furniture.
- Trane refurbished all the cooling towers.
- Trane has replaced the defective VFD for the east side cooling tower.
- Kerney and Associates completed the replacement of the VFD for the domestic water pump by installing the controller for the VFD on the exterior door of the cabinet.
- Kerney and Associates replaced the 6" sewage line in the Sallyport area.
- Maintenance fabricated and installed a safety Lexan barrier at the release desk.
- Maintenance modified a gang box for Captain Acosta to store shackles in an organized manner.
- Teco Peoples Gas has replaced the gas meter.
- Replaced all brass key tags in Master Control due to wear and tear of the old ones.
- Securus completed the installation of the 2nd floor portable visitation kiosks.
- Sheet Metal Expert replaced the exhaust duct and fan of the 4th floor heater room.
- Trane replaced one of the defective VFD's for the cooling towers.
- Trane has replaced the defective cooling tower motor of the east side cooling towers.
- Tropical Glass re-caulked/reinsulated the exterior of the window of 8C304.
- Kerney and Associates repaired the leaking gas pipe in the kitchen.
- Floranada Flooring replaced the Security Control room flooring.
- Libero Consulting Group replaced the countertop of the Security Control room and the 8B and C recreation yard control rooms. Maintenance removed and installed all electronic equipment.
- Libero Consulting Group completed the countertop replacement of the 8B, 8C, Laundry, Infirmary, Clinic as well as Master Control, control rooms. Maintenance removed and installed all electronic equipment.
- Release area remodeling project: Ran as well as relocated data and voice lines in the release area to accommodate the new furniture.

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DEPARTMENT OF DETENTION INITIATIVES

- Maintenance replaced the exhaust fan motor and contactor for the exhaust fan motor.
- Maintenance installed a hand sanitizer in each elevator hallway.
- Johnson Controls and Maintenance troubleshoot and repaired the Master Control locking computer system, which lost its network connection.
- Assembled approximately 24 Rubbermaid carts for the control rooms.
- Green Team replaced all (4) water heater storage tanks.
- Trane replaced the defective VFD of 1-9.
- Able Welding completed the replacement of the damaged metal floor plate of the exterior side's compactor room.
- Kerney and Associates installed the gas shut-off valve in the kitchen.
- Tirone Electric completed the replacement of the spot lights on the exterior of the facility.
- Culligan repaired the water softeners.
- KW Power Systems repaired generator# 1 by installing a check valve and replaced a defective solenoid.
- Maintenance installed air-packs on all floors of the elevator hallways.
- South Western Communications installed the new locking/intercom computer in Master Control.

Paul Rein

- Several pole lights repaired around the perimeter, bulbs and ballast replaced.
- Air handler unit 4C2 was constantly tripping, wire connection repaired.
- Trane troubleshoot air handler 4D4 making lots of noise, motor replaced and rubber bump installed.
- Trane repaired air handler unit for D tower 1st floor hallway.
- Trane troubleshoot air handler unit for D tower 1st floor not cooling, sensor replaced.
- Trane and Cornell Balancing re-balanced air handler unit 4D4 blowing wheel.
- Trane troubleshoot and repaired heater not working in air handler unit A-1.
- Replaced all four trucks on outside perimeter vehicle gate.
- Summers Fire recertified two fire backflows.
- Integrated Fire repaired a NAC and smoke head trouble on the Fire panel.
- Integrated Fire installed new Fire alarm printer.
- Trane refurbished air handler unit 4D3 to factory specs.
- Trane refurbished air handler unit 1C4 to factory specs.
- Trane refurbished air handler unit 1C5 to factory specs.
- Trane refurbished air handler unit 2C1 to factory specs.
- Trane refurbished air handler unit 3C1 to factory specs.
- Trane refurbished air handler unit 4D1 to factory specs.
- Trane refurbished air handler unit 4D5 to factory specs.
- Trane refurbished air handler unit A3 to factory specs.
- Cameras Installed in D3 cells 9 and 10 for juvenile suicide watch.
- Bonded Lightning conducted a lightning ground roof inspection.
- Boiler Repair inspected four seller boilers at C and D Towers.
- Trane replaced the heater for air handler unit A-1 at the Lobby/Scanner area.
- Investigate water leaking in the lobby area and seal the area with roof patch material.
- Transfer USPS (United States Postal Service) lock on to a recently installed mail box by the PRF entrance sign.
- Trane (BAS controls) replaced chilled water valve actuator for C6 HVAC.
- New shelving units installed at the Admin offices storage closet.
- Several Vicon Cameras were transferred to Ocularis system due to the collector recorder not working properly.

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DEPARTMENT OF DETENTION INITIATIVES

- New USPS mail box installed in front of PRF Sign.
- Unit C4 and 5 Re-lamp day room.
- Trane replaced a bad motor on air handler unit # 1C5.
- South Western Communications performed quarterly inspection of PRF Security equipment system.
- Trane Replaced heater for the lobby air handler unit A-1.
- Exhaust fan EF-D16 replaced in D tower roof.
- Exhaust fan EF – 11 replaced in D tower.
- Exhaust fan EF – 13 replaced in D tower.
- Exhaust fan EF – 14 replaced in D tower.
- Exhaust fan EF- C10 replaced in C tower.
- Replaced light fixture at the chiller house.
- TH Exhaust cleaned all dryer vents exhaust in C and D towers.
- Trane replaced motor in air handler unit 2D1.
- Global Risk performed an infra-red testing of all our electric panels.
- Trane replaced motor on air handler unit 2D1.
- ASE Telecom & Data installed several data drops around the facility.
- Integrated Fire replaced several devices and replaced batteries.
- Arm Electric repaired fire alarm wiring in the 4th floor stairwell.
- Trane replaced return temp sensor in air handler unit 1D1.
- KW Power Systems conducted a quarterly inspection on 80KW, 1500KW and the 1100KW generators.
- Ted Connor performed a wet check of PRF and NKW landscaping sprinkler system.
- Run new wires for an outside light pole by the trash compactor.
- Annual Water heater inspection performed by XL Insurance America, Inc.
- Trane troubleshoot and repaired cooling tower #2 shutting down on ground fault.
- ARM Electric run two new electric circuits in D Tower 2nd FL conference room.
- Re-Lamp D tower 2nd FL area.
- Install new Gun clearing station outside of Intake area.
- TH Exhaust cleaned D tower Dryer lint system.
- ASE Telecom & Data installed antenna on roof to improve Cell phone signal on D tower 2nd FL.
- TH Exhaust cleaned C tower Dryer lint system.
- ThyssenKrupp Elevators inspected/adjusted C Tower Elevator # 1 and 2 not leveling with floor.
- Rent Ready replaced batteries and controller cord for the facility scissor lift.
- Trane troubleshoot and repaired the heater for unit A-1 Lobby.
- Trane replaced the bearings on air handler unit 1D5.
- Installed two new locks on 4th FL Female and Male restrooms doors.
- Trane replaced bearings on a pump motor at the Chiller House.
- Trane repaired water valve on air handler unit A-1 for the Admin area.
- Ted Connor landscaping conducted a wet check and repaired several broken sprinkler heads around the perimeter.
- Integrated Fire replaced bad module for fire sprinkler flow switch.
- Summers Fire replaced flow switch on fire alarm system.
- A Kool Saver installed a new A/C unit for the Main Security room.
- Trane Mechanical repaired actual water valve for unit A-1
- Trane replaced Pump # 1 at the Chiller house.
- 60 FT Boom lift Fuel filter replaced.
- Trane repaired cooling tower #2 going into alarm.
- Trane BAS adjusted Tracer control system until heater is repaired in air handler unit A-1.

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DEPARTMENT OF DETENTION INITIATIVES

- Trane Mechanical replaced SCR for the heater in air handler unit A-1.
- Rent Ready performed an annual inspection at the GS 1930 Genie lift.
- Inspect and repair exhaust fans in D Tower roof.
- ThyssenKrupp Elevator repaired elevator number 1 in C Tower.
- Boom Lift repaired by united rentals.
- Shenandoah cleaned all storm drains around PRF Facility perimeter.
- Trane Mechanical and BAS troubleshoot and repaired air handler unit A-1 Fire Alarm sequence of operation.
- DDC troubleshoot and repaired air handler unit A-1 Fire Alarm sequence of operation.
- City of Pompano Inspection of the Lobby A/C air handler unit #1.
- Trane replaced motor for air handler unit - 4C1.
- Admin area and roll call room re-lamped.
- Trane troubleshoot and repaired new AC Roof top unit taking too long to reset and turn back on after a fire alarm test.
- Trane and City of Pompano inspected new Roof top AC unit.
- Tirone Electric installed GFI outlet on new Roof top unit.
- Tirone electric repaired electrical connection to the exhaust fans for lobby restrooms.
- Trane replaced a circuit breaker for air handler unit 1D1.
- Trane Troubleshoot and replaced heater not working on for air handler unit A-1.
- Trane controls division installed two frequency drivers inside the chiller house for the cooling towers.
- Earth Works and ITD repaired connection to the Weather Station at the Command Center.
- Removed spider webs from several recreation yards with high lift.
- Trane installed a new air handler unit A1 for the Admin area.
- Airstrom installed new curb for the new Admin area Roof top unit.
- Trane Controls installed new communication wires for A/C roof top unit.
- Trane Insulation Company completed insulating the new chilled water pipes for new A/C units.
- South Western Communications installed new touchscreen control panels in D5.
- South Western Communications installed new touchscreen control panels in D6.
- South Western Communications installed new touchscreen control panels in D7.
- South Western Communications installed new touchscreen control panels in D8.
- Trane Repaired air handler unit 1C4 not working properly.
- Cornell Balanced Blower wheel for air handler unit 1C4.

North Kitchen Warehouse

- New Backflow installed by Kerney and Associates.
- Cubic USA repaired Warehouse office ceiling and installed two new light fixtures.
- Light fixture LED conversion project at the Kitchen/Warehouse.
- Boiler Repair troubleshoot and repaired water heater #2 at the laundry.
- Emergency outlets installed inside of Hurricane cage at the Warehouse 2nd FL.
- Cubic USA repaired concrete and re-secured metal plate at the warehouse 2nd Floor.
- Repaired concrete floor chipping off by freight elevator.
- New access key pad installed by kitchen entrance door.
- Doors N Docks worked on all loading docks servicing and repairs.
- Trane replaced several chilled water valves throughout the Facility.
- Tri-County Hood & Duct Cleaning cleaned kettle hood system and ovens.
- Five Star cleaned dryer lint system at the laundry facility.
- Main housing generator all batteries replaced.
- Arm Electric tested new motor installed for the exhaust system at the NKW.



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DEPARTMENT OF DETENTION INITIATIVES

- Re-secure on the wall roll-up door motor at the laundry facility.
- South Florida boiler performed an annual kitchen boiler opening for inspection and cleaning.
- Annual Boiler inspection performed by XL Insurance America, Inc.
- South Florida Boiler repaired rusted pipe for the boiler blow down line.
- A&A Drainage cleaned grease trap.
- A&A Drainage cleaning of the Lift Station.
- Shenandoah cleaned all storm drains around NKW facility perimeter.
- KW Power System replaced block heater hoses and radiator cap on stand-by generator.
- New light fixture installed in Dawn's office (Warehouse Supervisor).
- Installed a new motor for the kitchen exhaust system #1 on the roof.
- Green team repaired and re-certified backflow by NKW Lift Station.
- Cubic USA removed/scrapped rubber pad from the warehouse floor.
- Cubic USA completed the repair on concrete and re- installation of metal plate on 2nd floor warehouse.
- South Florida Boiler replaced a bad hose on the AERCO hot water heater at the laundry unit.
- Julianna Construction working on running pipes from the electrical room to the main generator to be able to install flame detector inside the generator housing. (Completed)
- Thermal Air replaced motor on new roof top exhaust fans.
- AT&T repaired elevator emergency phone line not working.
- Doors N Docks repaired dock # 2 at the warehouse.
- Kerney & Associates installed a new 8" Backflow by the Lift station.
- Julianna Construction replaced a fuel valve for the new tank.
- KW Power Systems inspected and tested generator after fuel lines transferring.
- KW Power Systems transferred fuel from old tank to new generator tank.
- Julianna Construction installed a new diesel tank for the NKW Generator.
- Cubic USA replaced metal plate on dry storage area at the NKW.
- Cubic USA installed new transition metal plate at the kitchen cooler.
- Installed several High Bay LED lights around the warehouse area.
- New cooler installed at the Kitchen.
- KW Power Systems transferred 4000 gal of Diesel Fuel to new tank.
- Juliana Construction installed new generator housing flame detector device.
- New controller and relay installed on the Cleaver Brooks main boiler.

Projects in progress or completed after close of fiscal year

Main Jail

- Replace chiller – to be completed mid – December

Conte

- Replace building automation system – to be completed early 2021

Paul Rein

- South Western Communications installed new touch screen panels- completed first week of November

North Kitchen warehouse

- Paint building – to be completed early 2021
- Install new exhaust fan for dish machine – to be completed early 2021
- Replace dish machine condensate pump and piping – to be completed early 2021
- Replace generator fuel tank – completed end of October



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DEPARTMENT OF DETENTION INITIATIVES

North Broward

- Re-wire buildings 11B & D – to be completed mid 2021
- Replace generator transfers switches – to be completed mid 2021
- Install flame detector on generator rooms – to be completed end of November

The Department of Detention Support Services Command has worked closely with the Broward Sheriff's Office Director of Planning and Development, Facilities Management Andrew Baker to oversee Broward County Construction Management Division projects and BSO funded capital projects that affect the Department of Detention, such as:

AFIS/Biometrics and Main Jail Lobby Renovation (Near to completion)

Main Jail 1st Appearance Court Room renovation (in planning and development phase estimated start date December 2021 probably delayed due to COVID-19)

Main Jail window replacement project meeting bi-weekly (BSO just approved to move to the design development phase, still 2-4 years from construction commencement)

CURRENT STATUS OF THE OCULARIS CAMERA SYSTEM PROJECT:

Our camera and video network team consists of one Electronic Surveillance Technician and one Maintenance Specialist. The team occasionally has to utilize members of the Facilities Management staff to assist with running network cable and power to areas identified as needing camera coverage. With the aforementioned limited staffing resources this team has built and manages the Department of Detention Ocularis video management system/network that currently consists of the following equipment:

- 631 licensed IP cameras that are viewable and recording on the Ocularis system
- 31 servers
- 41 network switches
- 15 computers
- 36 monitors
- 5 firewalls

The Ocularis video management system interfaces with the Real Time Crime Center (RTCC) giving them the ability to access, view and record footage captured by the system.

The camera and video network team also installed and maintains the 11 – cameras that are in operation in the Internal Affairs Bureau at the Public Safety Building (these were not installed this fiscal year but maintenance is ongoing)

DETENTION COMMUNICATIONS (INMATE TELEPHONES)

The inmate telephone system that is made available to us through our vendor Securus Technologies, it is managed by one Detention Communications Supervisor. The following is a list what was requested and processed through the Supervisor's Office:

- There were 5,962 requests for inmate telephone recordings, those 5,962 requests resulted in 169,349 inmate telephone recordings being pulled and provided to various investigative entities
- 69 tickets were opened with Broward County for staff telephone moves, additions and changes
- 708 inmate telephone repair tickets were received and forwarded to Securus for completion
- 205 covert alert programming's were completed
- Added multiple new inmate enrollment to assist in limiting inmate movement during COVID-19 pandemic
- Assisted in the creation and implementation of the Inmate Mental Health Crisis Helpline
- Project currently in progress; replacement of all inmate telephones at the North Broward Bureau

DETENTION COMMUNICATIONS (RADIOS, LAPTOPS, CELLULAR PHONES AND DEVICES)

- **Bring all Detention Facilities into compliance with County Ordinance 118 as part of the P25 Project**
 - BDA installed Paul Rein Detention Facility which will be online 11/18/2020
 - North Broward Bureau currently in engineering stage, project completion TBD
- **Procurement of Regional Assets (APX Series Radios and Consolettes)**

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DEPARTMENT OF DETENTION INITIATIVES

- DOD was awarded **60** regional radios.
- Consolettes exchanged 1 for 1
- **Consolettes**
 - New Consolettes will be located in facility intake areas once installed.
 - This will enable staff to monitor ingress and egress of inmates i.e.; violent, in need of medical assistance, large population of females, etc. giving staff preparation time and will also give staff ability to advise transport units of any emergency events
 - Secured funding for installations
 - Installations projected to begin 1st quarter 2021
- **Procurement of APX Series Radios**
 - **167** new radios allocated to new users and replacement for radios approaching end of life
- **APX Series Radio Training**
 - Ongoing training for new users to be conducted
- **APX Radio Docking Stations**
 - Expanded radio docking stations at the following locations:
 - Courthouse West Wing and North Wing Sergeant's Office
 - Stockade Transportation Office
 - Juvenile Assessment Center Sergeant's Office
 - Training Division PSB.
- **Procurement of additional Mototurbo series radios**
 - Achieved completion of a sole source application and procured **100** radios
 - Worked with Director Warlen
- **Security Sergeant Post Orders/Hospital Details**
 - "Security Sergeant" live and operational at Main Jail, go live set for Paul Rein 12/01/20 with the following protocols:
 - Issue call sign to deputies dispatched to work a hospital detail
 - Provide staff line-up to North Regional Communications
 - Monitor individual facility staff radio traffic for Officer Safety
 - This was a significant achievement to move forward in achieving communications standardization - each DOD District is to act as a DLE District
- **Hospital Details/Active BDAs**
 - Revised each facility Post Order "Hospital Detail Deputy" with the following protocols:
 - Protocol for deputies going 10-8 utilizing a call sign prior to entering an ambulance with an inmate onboard
 - Protocol to go 10-97 once they arrive at their destination
 - Protocol to contact communications and provide their location when inside the hospital (10-24 activation)
 - Protocol of going 10-7
- **Hospital BDAs**
 - Obtained and disseminated acquired list of hospitals with active BDAs from ORCAT to all DOD radio users
- **Mobile Radio Shop**
 - Created a mobile radio shop with the following vehicle equipment:
 - Laptop to perform radio programming/updates in the field
 - Laptop chargers for vehicles
 - Mobile battery chargers
 - Mi-Fi devices
 - Pool radios
 - Radio accessories
 - Other additional equipment.

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DEPARTMENT OF DETENTION INITIATIVES

- Currently operating 24/7 customer service
- **New Panasonic Laptops**
 - Procured 20 new laptops for the following units:
 - All perimeter units
 - K-9 units
 - Baker Act units
 - IPU Investigators
- **Hurricane Emergency Shelter Laptops**
 - Procured Laptop Charging Cart to maintain laptops with updates, security patches, and other vital information to keep them current and at the ready
 - Organized and facilitated Zoom Meeting trainings for deputies working Magistrate Court
 - Deployed Hurricane Shelter Laptops to be utilized for court proceedings which have successfully been in-service for court proceedings
- **EOC Laptops**
 - Allocated multi-user laptops to each facility EOC to be utilized with Mondopad device.
 - Created in-out log for accountability of hardware associated with Mondopad.
- **EOC Cell Phones**
 - Obtained an allotment of over 200 military grade flip phones with two-way radio capabilities at no cost
 - These phones are necessary to maintain communications between the facilities EOC, Master Control, and Command staff in the event county phones lines fail and or the 400MHz Radio Repeaters fail by way of talk groups that can be programmed into these phones
- **Hurricane Shelter Cell Phones**
 - Obtained 2 additional phones with two-way radio capabilities for use in every hurricane shelter
- **BSO Wireless Access Points**
 - Worked with ITD and completed installation of BSO Wireless Access Points for all DOD Facilities
 - These access points allow BSO issued portable devices to access the BSO Network and allow wireless updates for APX Radios
- **Cell Signal Booster Systems**
 - Completed installation of Cell Signal Booster Systems for both Main Jail and Paul Rein Facilities to enhance poor service. They are now online and fully functioning.
- **Ballistic Vests**
 - Managed, scheduled and communicated with all DOD staff required to be fitted for Ballistic Vests
- **Everbridge Mass Notification System**
 - Created, organized and regulated ongoing management of a contact group for APX Radio users
- **Inmate Books**
 - Created a steady supply of books for inmates
 - Formed a relationship with Florida Library Association
 - Collected and donated a surplus of books for children in Haiti
- **DOD Cell Phones**
 - Negotiated with third party vendor to buy back Verizon phones
 - Received payment in the amount of \$7360 that was applied to two of our Verizon Accounts
- **Direct TV**
 - Streamlined commercial vendors from three to one for all North End Facilities



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DEPARTMENT OF DETENTION INITIATIVES

COMMISSARY UNIT

The Commissary Unit continues to provide weekly ordering/delivery services at all four of Broward County Sheriff's Office, Department of Detention Jail Facilities at Fair Market Value (FMV). All products prices and photos are available to be viewed on the kiosks by the inmate population. Indigent kits are available to those individuals that have an account balance of one dollar (\$1) or less. The kits consists of essential stationery items (1 sheet of paper, 2 pre-stamped post cards, 1 pre-stamped envelope, and a pencil).

Due to the COVID-19 pandemic the "Fresh to You" program was suspended and as of today has not been placed back into operation.

- Fiscal Year 2019/2020: The Commissary Unit exported and processed 122,819 orders (Commissary, Indigent Kits, Care Packs, and Fresh to You) those orders are as follow:

Commissary Orders	55650
Indigent Kit Orders	30179
Care Pack Orders	23990
Fresh to You Orders (Oct 2019-March 2020)	13000
Grand Total	122819

- Trinity/Keefe conducted preventive maintenance on 171 wall mounted kiosks / 5 portable kiosk carts.
- Trinity/Keefe installed 176 new Uninterruptible Power Supply (UPS) batteries for housing kiosks.
- Trinity/Keefe installed Window 10 PCs on their wall mounted/portable kiosk carts located in all jail facilities.
- Facilitate independent annual fair market value survey to comply with accreditation standards.
- Evaluate and present to command proposed commissary items for inspection, inform vendor of approval or denial of proposed products.
- Conduct random commissary product inspections for freshness and quality.
- Frequently inspect the ASK Kiosks application to ensure all approved products are displaying correctly.
- Attend monthly Captain's Meeting at all BSO jail facilities to provide the individual commands the opportunity to discuss issues/concerns relating to Commissary.
- Create annual lesson plans / job aid for the Administrative Services Kiosks "PREVIEWER" (request system) user group.
- Conduct new hire training for the Administrative Services Kiosks "Previewer" user group (deputies / detention technicians).
- Provide login credentials for the Administrative Services Kiosks (ASK).
- Conduct monthly meeting with Trinity/Keefe onsite manager to review issues and/or concerns the agency or vendor may have.

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DEPARTMENT OF DETENTION INITIATIVES

FOOD SERVICE:

- Inmate Meal Stats:

2019-2020 FISCAL YEAR INMATE MEALS STATS					
Fiscal Year 2019 - 2020	Regular Meals	Kosher Meals	Vegan Meals	Veggie Meals	Medical Meals
Oct-19	272920	71394	6480	1821	19757
Nov-19	262114	64977	5628	1932	19309
Dec-19	267198	59952	5022	2079	20010
Jan-20	271952	58617	5517	1821	20741
Feb-20	253622	60351	5241	1731	19225
Mar-20	260588	64428	5904	2172	19522
Apr-20	206846	60648	5460	1932	15768
May-20	197781	62235	4980	1833	14738
Jun-20	198097	61791	5271	1761	17169
Jul-20	203816	65619	5664	2199	18351
Aug-20	213980	63645	6504	2346	18066
Sep-20	220551	59547	6156	2466	18954
Total	2829465	753204	67827	24093	221610
Average Total	235788.75	62767.00	5652.25	2007.75	18467.50

- The Food Service Contract Manager and Support Services Commander, Captain Frank Bulger negotiated the second amendment to the Trinity Food Service agreement were Trinity requested a price increase due to the coronavirus.
- The Food Service Contract Manager and Support Services Commander, Captain Frank Bulger negotiated with Trinity Food Service on different items needed for the Inmates Food Services during the coronavirus. Having these items prevented or limited staff and team members from being exposed.
- Conducted inspections of the North Kitchen Warehouse, kitchen area and Main Jail kitchen, checking for broken equipment, sanitation issues, staffing levels and verify if staff are in compliance with the Covid-19 protocol.
- Conducted inspections of all facility food trucks, setup preventative pest control.
- Attend monthly Captain's meetings at all BSO Jail facilities to provide the individual commands the opportunity to discuss issues/concerns relating to Food Services.
- Conduct random Food Service product inspections for freshness and quality.
- Conduct monthly meeting with onsite Trinity Management staff to review issues and address any concerns the agency or vendor may have.
- Conduct audits in facilities during the serving of the meals.
- Conduct security training for new employees and annual training for current staff members.

**Broward County Sheriff's Office
Fiscal Year 2020/2021 Adopted Budget**



DEPARTMENT OF DETENTION INITIATIVES

INMATE PROPERTY UNIT:

The Inmate Property Unit operates out of two locations providing 24/7 quality support service to the inmate population and other stakeholders. During this fiscal year the Inmate Property Unit hired one Inmate Asset Specialist II employee. Interviews were held this year to fill five vacant Inmate Asset Specialist II positions.

- IPU unannounced inspection/audit of the inmate valuable and bulk property determined that the integrity of inmate property is being properly maintained in accordance to property policies and procedures.
- Performance Measures:

Performance Measures Fiscal Year 2020			
October 2019 to September 2020	Total Intake	Total Transfers In / Out & Court Clothes	Total Request / Vouchers Completed
Oct-19	2969	4278	3214
Nov-19	2620	3848	3101
Dec-19	2639	3898	2902
Jan-20	3021	3736	2872
Feb-20	2742	3780	2580
Mar-20	1971	3504	2709
Apr-20	907	1543	1289
May-20	1511	1606	1654
Jun-20	1318	1503	1797
Jul-20	1403	1454	2001
Aug-20	1720	1762	2029
Sep-20	1662	2027	2132
Fiscal 2020 Total	24483	32939	28280

North Property Warehouse:

- Storage cabinets with counter top installed to store county issued items such as brassieres, boxers and panties.
- Flooring, desk and storage cabinets installed in the Inmate Property Coordinator's Office.
- Old red inmate property storage bins were replaced with new red storage bins.

South Property Area:

- Supervisor Office installed to include three work stations with storage cabinets.
- First floor Intake area was redesigned. Termite infested wood was removed and two work stations were installed along with cabinets for storage.
- Second Floor Jail Issuance storage cabinets and counter top installed to store county issued items such as boxers and slides.
- Old red inmate property storage bins were replaced with new red bins.
- Old white inmate property storage bins were replaced with new white bins.
- Old garment bags used to store inmate bulk property were replaced with new garment bags.

New Equipment

- Seven Dell laptop computers purchased for six Inmate Property Supervisors and Coordinator.
- Seven Dell monitors were purchased for the Inmate Property Supervisors and Coordinator.



**Broward County Sheriff's Office
Fiscal Year 2020/2021 Adopted Budget**

DEPARTMENT OF DETENTION INITIATIVES

- Eighteen Chairs purchased for Main Jail, North Broward Bureau, Conte, Paul Rein and the Property Warehouse.
- Five Shredders purchased for the Inmate Property Supervisors.
- Twelve carts for transporting property purchased.

Personal Protective Equipment

- Staff has access to a continuous supply of protective sleeves.
- Staff received a continuous supply of personal size hand sanitizer.
- Staff received a continuous supply of KN95 masks.
- Staff has access to protective jumpsuits ranging from size Medium to size 6XL.
- Staff has access to gloves ranging from size Medium to size 2XL.
- Dial antibacterial soap is available at all handwashing areas to include the staff lounge areas and restrooms.
- A continuous supply of antibacterial wipes have been available too staff.
- Temperature scanner placed in the lobby of the property warehouse.
- Staff received washable cloth face/neck masks and plastic face shields.
- The Inmate Property Declaration form BSO DJ#116 is in the process of being revised to reflect the receipt of a medical prescription card that will be provided to every inmate upon release

VIDEO VISITATION:

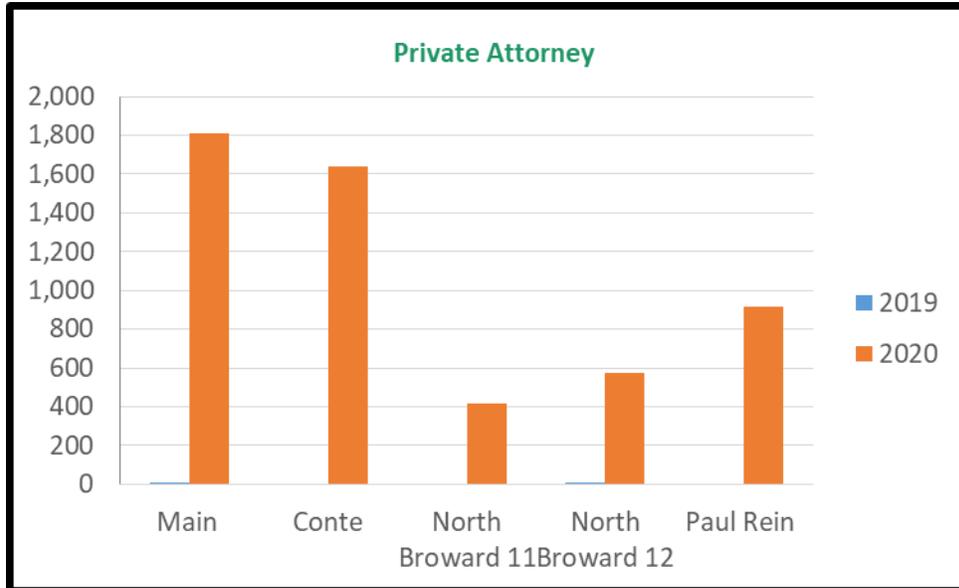
The COVID-19 pandemic caused a major shift in how the Securus Video Visitation platform is used. In March of 2020 the Broward Sheriff's Office, Support Services Unit and Securus Technologies instituted a plan to where free video visit coupon codes would be made available to numerous professional entities as well as friends and families of inmates in BSO custody. This plan was set in motion so that inmates could still have open lines of communication with their attorneys and their loved ones during this difficult time. The information provided below illustrates the dramatic shift and increase in use of the remote visitation option.

Private Attorney		
YEAR	2019	2020
Main	4	1,809
Conte	0	1,640
North Broward 11	0	419
North Broward 12	1	572
Paul Rein	0	915
Total	5	5,355

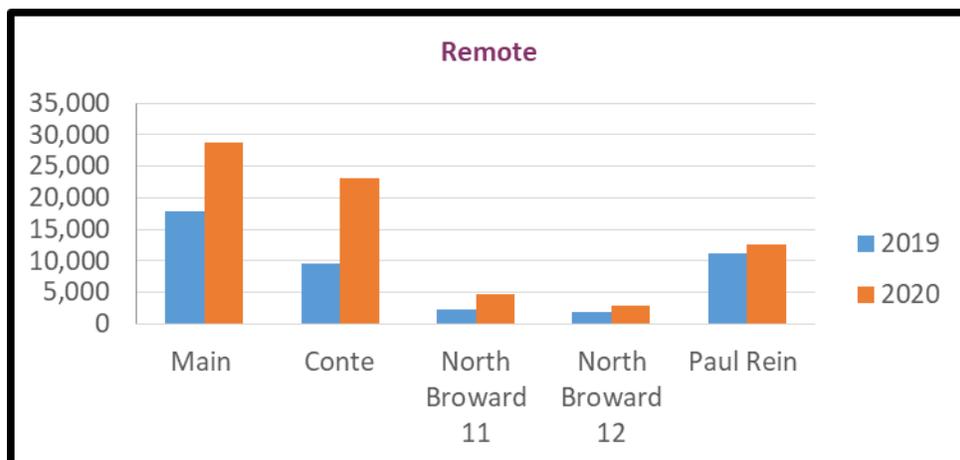
Broward County Sheriff's Office
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DEPARTMENT OF DETENTION INITIATIVES



Remote		
YEAR	2019	2020
Main	17,858	28,762
Conte	9,646	23,054
North Broward 11	2,204	4,702
North Broward 12	1,864	2,792
Paul Rein	11,253	12,630
Total	42,825	71,940

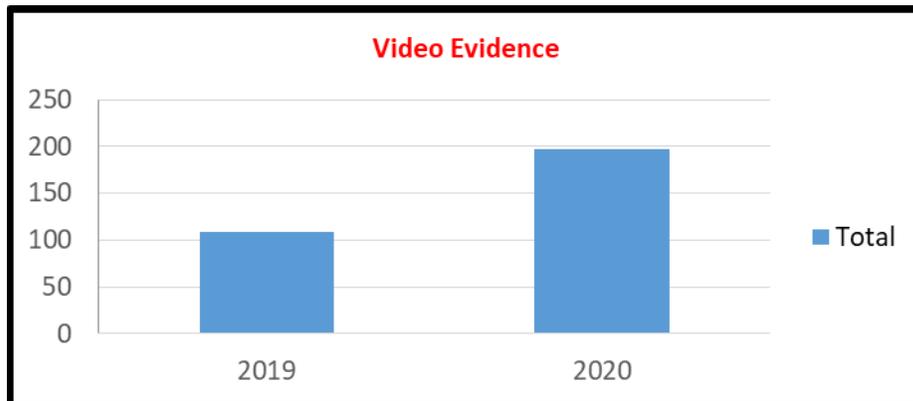


Video Evidence		
YEAR	2019	2020
	109	197
Total	109	197

Broward County Sheriff's Office
Fiscal Year 2020/2021 Adopted Budget



DEPARTMENT OF DETENTION INITIATIVES





Department of Detention



**Adopted Budget FY2020/2021
 Department of Detention and Community Programs
 Detention Administration
 04-4100**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$2,537,316	\$2,986,294	\$3,010,607
OPERATING EXPENSES	43,997	60,250	58,627
CAPITAL OUTLAY	2,818	0	0
TOTAL	\$2,584,131	\$3,046,544	\$3,069,234
POSITIONS (FTE)	23.0	22.0	22.0

Transferred in one (1) position, transferred out one (1) position

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.



**Adopted Budget FY2020/2021
Department of Detention and Community Programs
Detention Management
04-4110**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$2,708,480	\$2,880,293	\$3,241,843
OPERATING EXPENSES	181,230	150,050	146,006
CAPITAL OUTLAY	3,188	0	0
TOTAL	\$2,892,898	\$3,030,343	\$3,387,849
POSITIONS (FTE)	16.0	18.0	19.0

Transferred in one (1) position

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.



Adopted Budget FY2020/2021
Department of Detention and Community Programs
Detention Management
04-4110

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Operating revenues as contracted with the U.S. Marshal's Office to house federal inmates.	\$3,228,457	\$2,800,000	\$2,800,000
Ensure that all detention facilities meet nationally recognized standards by achieving and maintaining both national and state accreditation.	All Facilities Accredited	All Facilities Accredited	All Facilities Accredited
Inmate grievances received All Facilities – all types	7,281	6,000	6,000
Medical	1,675	1,430	1,430
Population average per month annualized in total for all facilities.	44,101	45,600	45,600
Inmates hospitalized in absentia	204	250	250
Days in absentia	800	700	700
Non-absentia inmates hospitalized	232	300	300
Inmates hospitalized for TB	0	5	5
Hospital days due to TB	0	10	10
Inmates hospitalized (non-absentia days)	991	1,230	1,230



Adopted Budget FY2020/2021
Department of Detention and Community Programs
Classification Unit
04-4115

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$4,190,940	\$4,389,257	\$4,438,174
OPERATING EXPENSES	61,321	82,896	80,662
CAPITAL OUTLAY	106,634	0	10,226
TOTAL	\$4,358,895	\$4,472,153	\$4,529,062
POSITIONS (FTE)	43.0	41.0	40.0

Transferred out one (1) position

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 in order 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.



Adopted Budget FY2020/2021
Department of Detention and Community Programs
Classification Unit
04-4115

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Inmates awaiting trial annually	33,047	29,603	34,010
Establish an objective classification system to properly classify and house inmates:	3,877	3,847	3,990
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.	129,887	137,000	134,000
Utilization rate of detention facilities:			
Main Jail	81.7%	75.6%	81.6%
North Broward Facility	75.5%	78.8%	79.9%
Conte Facility	87.2%	75.6%	96.4%
Paul Rein Facility	83.9%	70.9%	90.4%
Total - All Facilities	82.3%	77.3%	86.8%
Operating revenues generated to offset the direct cost of housing inmates as established with Social Security Administration to identify inmates ineligible for benefits.	\$223,600	\$190,000	\$190,000



**Adopted Budget FY2020/2021
Department of Detention and Community Programs
Main Jail Facility
04-4220**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$36,362,040	\$39,505,840	\$41,193,885
OPERATING EXPENSES	2,405,389	2,634,441	2,563,451
CAPITAL OUTLAY	119,929	229,638	252,817
TOTAL	\$38,887,359	\$42,369,919	\$44,010,153
POSITIONS (FTE)	371.0	369.0	370.0

Transferred out one (1) position, transferred in two (2) positions

MISSION:

The Main Jail is a 1,542 bed maximum security facility located in downtown Fort Lauderdale adjacent to the Broward County Courthouse. Their mission is to maintain a safe, secure, clean facility and humane environment. They will provide quality housing and services for the inmates assigned to their care. A quality work environment will be maintained for all assigned staff members. They will maintain compliance with all statutory laws, and standards applicable to operating a jail in the State of Florida and will meet or exceed all applicable accreditation standards prescribed under FCAC, ACA, FMJS and NCCHC standards.

OBJECTIVES:

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 ensure the Main Jail Bureau is in compliance with all applicable state and federal regulations. Our objective also includes a continuance rigorous schedule of audits, quality assurance, and multi-level internal inspections.



Adopted Budget FY2020/2021
Department of Detention and Community Programs
Main Jail Facility
04-4220

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Inmate grievances submitted	3,602	5,491	4,500
Inmate population average per month annualized	14,118	13,500	14,500
Battery on inmate	195	150	175
Battery on staff	26	25	25
Criminal mischief	6	15	11
Resisting with violence	47	50	50
Reduced hours of employee sick leave	1,784	2,450	2,200



Adopted Budget FY2020/2021
Department of Detention and Community Programs
Confinement Status Unit
04-4120

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$0	\$2,028,082	\$2,106,995
OPERATING EXPENSES	0	0	38,917
CAPITAL OUTLAY	0	0	0
TOTAL	\$0	\$2,028,082	\$2,145,912
POSITIONS (FTE)	0.0	23.0	23.0

MISSION:

The Confinement Status Unit processes, inputs, maintains, and updates inmate data and information regarding current holding status, booking, release, court appearances or related information in order to track an inmate's confinement status. In addition, the CSU prepares the dockets for magistrate court. The Unit is a liaison with out-of-state agencies and local judicial entities to coordinate inmate extraditions. CSU prepares the inmate transports for the Florida State Prison Run (FSPR), Intra-State, In-Custody and Out-of-Custody programs, and those Baker Acted from jail.

OBJECTIVE:

The Confinement Status Unit will employ the method of utilizing the Broward Sheriff's Office Jail Management System (JMS) to update the in-custody records, arrest records, input court document information, court orders, dispositions, warrants, writs and booking documents. This will result in accurately maintained inmate records while ensuring the proper processing of detainees for release.



**Adopted Budget FY2020/2021
Department of Detention and Community Programs
Confinement Status Unit
04-4120**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Court Dispositions /Releases Processed by CSU	58,100	68,000	69,000
Phone calls received in CSU	7,200	4,990	4,000
Court Orders Processed by CSU	15,100	11,500	12,300
Inmates on Magistrate Court Docket Processed By CSU	26,600	17,900	16,800



**Adopted Budget FY2020/2021
Department of Detention and Community Programs
Behavioral Services Unit
04-4125**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$0	\$2,222,074	\$2,178,223
OPERATING EXPENSES	0	0	38,921
CAPITAL OUTLAY	0	0	7,485
TOTAL	\$0	\$2,222,074	\$2,224,629
POSITIONS (FTE)	0.0	24.0	22.0

Transferred out two (2) positions

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.

OBJECTIVE:

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 in order 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.



Adopted Budget FY2020/2021
Department of Detention and Community Programs
Behavioral Services Unit
04-4125

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Number of direct units of service (Mental Health Unit)	5,480	8,000	6,000
Number of duplicated offenders served (Mental Health Unit)	22,034	30,000	25,000
Number of direct units of service (Programs Unit)	5,509	5,500	5,500
Number of new offenders served (Programs Unit–SAP, Life Skills)	1,716	1,700	1,700
Percentage of offenders successfully completing Programs (SAP, Life Skills)	95%	80%	80%
Number of documented jail days mitigated by court order	23,930	20,000	20,000
Average number of days offenders waited for court-ordered programs	6	15	15
Number of founded division related grievances	0	10	10
MH Unit quarterly client satisfaction surveys will be rated as positive (scale 1 to 5)	4.69	3.5	3.5
Programs unit quarterly client satisfaction surveys will be rated as positive	4.68	3.5	3.5



Adopted Budget FY2020/2021
Department of Detention and Community Programs
Central Intake
04-4225

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$34,401,073	\$28,146,997	\$30,366,576
OPERATING EXPENSES	254,578	274,976	267,566
CAPITAL OUTLAY	234,253	160,804	127,260
TOTAL	\$34,889,904	\$28,582,777	\$30,761,402
POSITIONS (FTE)	259.0	210.0	216.0

Transferred in six (6) positions

MISSION:

The Central Intake Bureau (CIB) operates with sworn and civilian staff. They process arrests from all Broward County law enforcement agencies. Most are processed at the main booking facility housed within the Broward Sheriff's Office (BSO) Main Jail Bureau in downtown Fort Lauderdale. Arrests are also processed at one remote booking site located in the City of Pompano Beach. In addition to processing arrests, the CIB is responsible for pre-magistrate holding, court activities, confinement status, releasing, hospital details, transportation of inmates, and Baker Acts. Further, the CIB is the transfer and pickup location for inter-facility transfers, custody transfers and custody releases to the state prison system, U.S. Marshals, other governmental agencies and court ordered programs. The Confinement Status Unit maintains the court records for all inmates in the custody of the Broward Sheriff's Office Department of Detention.

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, and National Commission on Correctional Health Care (NCCHC) standards.



Adopted Budget FY2020/2021
Department of Detention and Community Programs
Central Intake
04-4225

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Bookings processed within the prescribed time	93%	95%	95%
Inmate grievances submitted	5	5	5
Bookings	38,058	42,000	42,000
Releases	35,498	42,000	42,000
Community Pick-ups (includes Satellites)	2,462	4,000	4,000
In-house Transports	69,980	120,000	100,000
Baker Acts	2,267	1,400	2,500
Reduced hours of employee sick leave	0	1,500	500



**Adopted Budget FY2020/2021
 Department of Detention and Community Programs
 Biometric Identification Unit
 04-4226**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$1,933,560	\$1,997,033	\$2,068,539
OPERATING EXPENSES	482,673	513,731	518,494
CAPITAL OUTLAY	18,046	40,500	0
TOTAL	\$2,434,278	\$2,551,264	\$2,587,033
POSITIONS (FTE)	18.0	17.0	17.0

MISSION:

The Biometric Identification Unit (BIU) is responsible for the positive identification of inmates, suspects, defendants and citizens through fingerprint analysis. Unit personnel operate the MorphoTrak Automated Fingerprint 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-ASQ National Accreditation Board (ANAB) standards will be ensured.



Adopted Budget FY2020/2021
Department of Detention and Community Programs
Biometric Identification Unit
04-4226

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Submissions	55,287	55,000	55,500
Service Requests (Comparisons)	1,380	2,000	1,500
Biometrics Mailbox Requests	1,517	1,500	1,600
Public Fingerprints Rolled by BIU	82	150	100



**Adopted Budget FY2020/2021
 Department of Detention and Community Programs
 Juvenile Assessment Center
 04-4235**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$0	\$3,015,776	\$3,103,544
OPERATING EXPENSES	0	42,887	41,731
CAPITAL OUTLAY	0	0	2,900
TOTAL	\$0	\$3,058,663	\$3,148,175
POSITIONS (FTE)	0.0	22.0	22.0

MISSION:

The Broward Sheriff’s Office (BSO) shall operate the Juvenile Assessment Center (JAC) in a manner that is as outlined in the Florida Statutes, Administrative Code and the current Florida Guidance Manual Juvenile Justice & Delinquency Prevention Act (JJDP) of 2002 Core Requirements. In addition, the BSO provides a representative to serve on the JAC Advisory Board.

OBJECTIVE:

The JAC will provide a safe and efficient processing procedure for juvenile offenders in the best interest of the juvenile justice system, the juvenile offenders, and the citizens of Broward County. All operating policies and procedures for the facility will be in 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 other 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.



**Adopted Budget FY2020/2021
Department of Detention and Community Programs
North Broward Facility
04-4320**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$33,472,070	\$33,475,217	\$35,131,599
OPERATING EXPENSES	958,194	984,891	989,827
CAPITAL OUTLAY	8,928	328,787	67,710
TOTAL	\$34,439,192	\$34,788,895	\$36,189,136
POSITIONS (FTE)	295.0	293.0	295.0

Transferred in two (2) 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 is housed at the North Broward Facility. County sentenced inmates contribute to the community by participating in work projects. Grounds keeping and other manual labor projects are provided for the Broward County jails and office buildings.

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.



Adopted Budget FY2020/2021
Department of Detention and Community Programs
North Broward Facility
04-4320

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Inmate grievances submitted	2,203	1,850	1,900
Inmate population's average per month annualized	8,217	10,800	11,500
Battery on inmate	130	122	140
Battery on staff	18	15	20
Criminal mischief	10	3	12
Resisting with violence	15	5	20
Reduce hours of employee sick leave	4,376.5	0	0



**Adopted Budget FY2020/2021
Department of Detention and Community Programs
Conte Facility
04-4330**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$25,875,179	\$28,254,569	\$28,671,633
OPERATING EXPENSES	824,727	910,547	909,514
CAPITAL OUTLAY	15,646	288,787	108,000
TOTAL	\$26,715,553	\$29,453,903	\$29,689,147
POSITIONS (FTE)	228.0	228.0	220.0

Transferred out eight (8) positions

MISSION:

The Joseph V. Conte Facility is located in Pompano Beach. 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 supervises 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.



Adopted Budget FY2020/2021
Department of Detention and Community Programs
Conte Facility
04-4330

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Inmate grievances submitted	964	1,200	1,082
Inmate population's average per month annualized	12,034	13,200	12,617
Battery on inmate	99	100	100
Battery on staff	2	3	3
Criminal mischief	0	0	0
Resisting with violence	3	3	3
Reduce hours of employee sick leave	11,300	18,500	14,900



**Adopted Budget FY2020/2021
Department of Detention and Community Programs
Paul Rein Detention Facility
04-4340**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$24,412,253	\$26,243,514	\$26,907,580
OPERATING EXPENSES	1,154,933	1,304,763	1,269,604
CAPITAL OUTLAY	17,625	326,352	64,800
TOTAL	\$25,584,811	\$27,874,629	\$28,241,984
POSITIONS (FTE)	216.0	216.0	217.0

Transferred in one (1) position

MISSION:

The Paul Rein Detention Facility is located adjacent to the North Broward and Conte Facilities in Pompano Beach. The Rein Facility separately houses male and female inmates. Design modifications were incorporated to accommodate the special needs of female inmates. This direct supervision facility also has special accommodation areas as required under the Americans with Disabilities Act (ADA).

OBJECTIVES:

To provide a safe, secure and humane environment for all staff, inmates and visitors of the Paul Rein Facility. 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 is in compliance with all applicable state and federal regulations. To continue the rigorous schedule of audits, quality assurance and multi-level internal inspections.



Adopted Budget FY2020/2021
Department of Detention and Community Programs
Paul Rein Detention Facility
04-4340

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Inmate grievances submitted	900	1,406	1,153
Inmate population average per month annualized	804	747	776
Battery on inmate	45	71	58
Battery on staff	4	2	3
Criminal mischief	1	1	1
Resisting with violence	44	17	31
Reduce hours of employee sick leave	1,100	1,133	1,117



**Adopted Budget FY2020/2021
Department of Detention and Community Programs
Court Security - DOD
04-4350**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$5,183,592	\$8,136,449	\$8,364,326
OPERATING EXPENSES	18,894	96,525	93,924
CAPITAL OUTLAY	0	34,560	8,457
TOTAL	<u>\$5,202,486</u>	<u>\$8,267,534</u>	<u>\$8,466,707</u>
POSITIONS (FTE)	<u>37.0</u>	<u>62.0</u>	<u>62.0</u>

MISSION:

It is the mission of The Broward Sheriff's Office Court Security - Department of Detention to provide security, protect the integrity of court procedures through timely movement of in-custody inmates to and from the courtrooms, and deter those persons who would take violent action against the court or its participants within the 17th Judicial Circuit of Florida.

OBJECTIVES:

The Broward Sheriff's Office Department of Detention 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.

Further, staff assigned to the Court Security Unit – DOD will be only those persons trained and qualified to perform the functions associated with the assignment.



**Adopted Budget FY2020/2021
 Department of Detention and Community Programs
 Support Services Administration
 04-4410**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$1,117,478	\$1,217,961	\$1,214,994
OPERATING EXPENSES	6,173,427	8,625,824	7,852,293
CAPITAL OUTLAY	232,758	0	0
TOTAL	\$7,523,663	\$9,843,785	\$9,067,287
POSITIONS (FTE)	13.0	13.0	13.0

MISSION:

Support Services Administration manages the functions required throughout the Department of Detention including facilities management, the supervision of capital improvement projects, inmate food service, commissary delivery monitoring, and inmate 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 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Daily calories for inmate food service	2,700	2,700	2,700
General population meals served per day	11,500	11,500	11,500
Kosher Meals served per day	1,800	1,800	2,100



**Adopted Budget FY2020/2021
Department of Detention and Community Programs
Resource Management
04-4415**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$1,491,487	\$1,570,659	\$1,730,547
OPERATING EXPENSES	31,550,374	32,961,245	33,808,262
CAPITAL OUTLAY	152,267	0	0
TOTAL	\$33,194,128	\$34,531,904	\$35,538,809
POSITIONS (FTE)	16.0	16.0	16.0

MISSION:

The Resource Management Bureau consists of three support units, The Business Office, the Staffing Management Unit and the Inmate Banking Unit. The Business Office is responsible for developing the Department's operating and capital budgets, monitoring expenditures to ensure fiscal responsibility, processing employee time and attendance, initiating all departmental purchases, obtaining the verifying receipt of merchandise, and approving invoices for payment. The Staffing Management Unit is responsible for roster management, monitoring vacancy levels, probationary placements, and maintaining the Department of Detention and Department of Community Programs' Staffing Management database. The unit conducts the post selection bids for union represented employees. This unit coordinates all personnel actions with Human Resources and maintains division personnel records. The Inmate Banking Unit holds inmate monies in trust during an inmate's incarceration. Individual accounts are opened at the time of booking. Family and friends can make deposits to account after an inmate fully completes the booking process. The Inmate Banking Unit charges inmate accounts for uniforms, medical co-payments, postage fees, and daily subsistence fees. These fees minimally offset incarceration costs. Inmates may utilize remaining funds to purchase commissary items. They may also authorize the Inmate Banking Unit to issue a check from their account to a designated recipient. The Inmate Banking Unit deposits commissions from commissary sales in an Inmate Welfare Fund (IWF). An IWF committee reviews expenditure requests to determine if the item(s) directly benefit inmates. Upon IWF committee recommendation and command authorization, the Inmate Banking Unit makes purchases such as televisions, law library materials, recreation equipment, newspapers, and other program initiatives.

OBJECTIVES:

The Business Office/Staffing Management will provide fiscal, staffing, and personnel functions for the Department of Detention and Department of Community Programs that meet all generally accepted accounting 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.



**Adopted Budget FY2020/2021
Department of Detention and Community Programs
Resource Management
04-4415**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Detention total costs (does not include Community Programs, Correction Academy or the Biometric Identification Unit)	\$244,020,682	\$255,259,733	\$298,786,681
Average Daily Inmate Population	3,695	3,750	3,750
Total cost per day per inmate:	\$180.93	\$191.13	\$191.13
Collections from inmate deposits:	n/a	n/a	n/a
Uniforms	\$289,435	\$260,000	\$260,000
Medical Co-Pays	\$45,421	\$40,000	\$40,000
Subsistence Fees	\$603,736	\$600,000	\$600,000



Adopted Budget FY2020/2021
Department of Detention and Community Programs
Inventory Control
04-4430

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$963,685	\$1,064,994	\$1,112,749
OPERATING EXPENSES	2,585,862	3,249,004	3,195,720
CAPITAL OUTLAY	91,249	54,828	42,678
TOTAL	<u>\$3,640,796</u>	<u>\$4,368,826</u>	<u>\$4,351,147</u>
POSITIONS (FTE)	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>

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 good. They are also responsible for Department of Detention document archiving.

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.



Adopted Budget FY2020/2021
Department of Detention and Community Programs
Inventory Control
04-4430

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Provide DOD units with all required institutional and janitorial products. Weekly deliveries at:			
North Broward Facility and Pompano Satellite	8	8	8
Conte Facility	1	1	1
Paul Rein Facility	1	1	1
Cost distribution of product usage:			
North Broward Facility	613,521	700,588	883,793
Conte Facility	442,669	605,992	601,898
Paul Rein Facility	354,864	400,085	520,029
Total Facilities	2,133,606	2,471,955	2,941,364
Utilize blanket purchase orders to reduce procurement time and obtain volume discounts:			
Value of Blanket Purchase Orders	\$2,133,606	\$2,471,955	\$2,941,364
Main Jail Facility	10	10	10
Main Jail Facility	\$742,552	\$840,290	\$935,644
Blanket Purchase Orders Issued	54	54	54



**Adopted Budget FY2020/2021
Department of Detention and Community Programs
Facilities Management
04-4440**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$2,968,186	\$3,200,443	\$3,405,597
OPERATING EXPENSES	1,423,870	2,083,800	2,027,646
CAPITAL OUTLAY	2,683,182	3,013,000	514,970
TOTAL	\$7,075,238	\$8,297,243	\$5,948,213
POSITIONS (FTE)	33.0	33.0	33.0

MISSION:

The Facilities Management Unit provides regular and preventative maintenance. Utilizing an information system (Foot Prints), 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.



Adopted Budget FY2020/2021
Department of Detention and Community Programs
Facilities Management
04-4440

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Work orders by facility:			
Main Jail	9,488	10,500	10,000
North Broward	7,862	6,500	6,600
Kitchen/Warehouse	1,694	1,900	1,900
Conte Facility	6,108	6,000	5,800
Paul Rein Facility	6,422	6,000	6,000
Number of blanket purchase orders:			
Main Jail	42	45	42
North Broward	36	30	36
Conte Facility	33	30	33
Paul Rein Facility	38	30	38
All Others	32	35	32
Value of Blanket Purchase Orders:			
Main Jail	\$584,733	\$290,000	\$602,275
North Broward	\$382,492	\$310,000	\$393,997
Conte Facility	\$343,529	\$270,000	\$353,835
Paul Rein Facility	\$387,629	\$240,000	\$399,258
All Others	\$444,243	\$210,000	\$457,570
Total all Facilities	\$2,142,626	\$1,320,000	\$2,206,935



**Adopted Budget FY2020/2021
Department of Detention and Community Programs
Inmate Property Unit
04-4450**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$4,844,750	\$4,959,942	\$5,226,577
OPERATING EXPENSES	37,451	47,967	46,674
CAPITAL OUTLAY	0	18,254	15,767
TOTAL	\$4,882,201	\$5,026,163	\$5,289,018
POSITIONS (FTE)	57.0	56.0	56.0

MISSION:

Inmate Property is the custodian of the personal property and valuables that inmates have in their possession when entering the jail. The unit documents and secures the property during the period of incarceration and returns all property to the inmate at time of release.

OBJECTIVES:

The Inmate Property Unit will provide an efficient and accurate means of accepting, securing, and releasing inmate personal property during the time of incarceration.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Inmate property records	37,279	57,302	62,032
Verifications and transfers of inmate property to other facilities	48,765	75,314	82,845
Vouchers processed	40,937	50,356	55,391



Adopted Budget FY2020/2021
Department of Detention and Community Programs
Stockade
04-4620

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	140,119	162,460	158,081
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$140,119</u>	<u>\$162,460</u>	<u>\$158,081</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

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.

OBJECTIVE:

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.



**Adopted Budget FY2020/2021
Department of Detention and Community Programs
Work Program Unit
04-4660**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$265,969	\$286,902	\$304,871
OPERATING EXPENSES	8,169	11,740	11,424
CAPITAL OUTLAY	17,998	0	126,550
TOTAL	\$292,136	\$298,642	\$442,845
POSITIONS (FTE)	2.0	2.0	2.0

MISSION:

The Work Program Unit is housed at the North Broward Detention Facility. County-sentenced male inmates contribute to bettering the community by participating in public works projects. These include clean-up of the unincorporated areas of Broward County identified by the District Captains, providing labor services for the facilities and grounds of the Broward County office buildings and a variety of other community projects.

OBJECTIVES:

The Work Program Unit will provide the labor component for the enhancement of community services that benefits the citizens of Broward County through the productive use of inmates during their incarceration. These services provide the community with beneficial, low cost, public works projects.



**Adopted Budget FY2020/2021
Department of Detention and Community Programs
Corrections Academy
04-4665**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	233,950	298,550	290,505
CAPITAL OUTLAY	0	0	0
TOTAL	\$233,950	\$298,550	\$290,505
POSITIONS (FTE)	0.0	0.0	0.0

MISSION:

Broward Sheriff's Office (BSO) Institute for Criminal Justice Studies (ICJS) provides correctional officers the extensive, relevant, and comprehensive training that will assist them in meeting state certification requirements and developing the critical skills needed for effective job performance. In pursuing this mission, the institute conducts professional training programs certified by the Florida Criminal Justice Standards and Training Commission which include the Basic Corrections Recruit Training Program, Career Development Programs, Advanced and Specialized Training Programs, and Correctional Probation Training Courses. ICJS also provides specialized training programs designed to meet specific training needs.

OBJECTIVES:

The Broward Sheriff's Office Institute of Criminal Justice Studies will conduct a 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.



Adopted Budget FY2020/2021
Department of Detention and Community Programs
Corrections Academy
04-4665

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Conduct Basic Corrections Recruit Training Programs approved by the Florida Criminal Standards and Training Commission	4	3	3
Train Correctional recruits to become state certified correctional officers	75	50	50
Conduct specialized and advanced training programs approved by the Florida Criminal Justice Standards and Training Commission for correctional and law enforcement officers	0	0	0
Track and evaluate the development of recruits graduating from our Basic Corrections Recruit Training Programs	75	50	50
Attain recertification as a Type "C" Training School through the Florida Department of Law Enforcement Criminal Justice Standards and Training Commission	0	0	0



**Adopted Budget FY2020/2021
Department of Detention and Community Programs
Non-Department Detention
04-4699**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$7,698,242	\$8,365,814	\$8,504,401
OPERATING EXPENSES	3,856,036	1,520,713	1,516,021
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$11,554,278</u>	<u>\$9,886,527</u>	<u>\$10,020,422</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

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



**Adopted Budget FY2020/2021
Department of Detention and Community Programs
Hurricane Irma Detention
04-4943**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	(\$2,993)	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	(\$2,993)	\$0	\$0
POSITIONS (FTE)	0.0	0.0	0.0

The actual expenditures for Hurricane Irma Detention.



**Adopted Budget FY2020/2021
Department of Detention and Community Programs
Parkland Shooting Detention
04-4960**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$190,623	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$190,623</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

The actual expenditures for Parkland Shooting Detention.



**Adopted Budget FY2020/2021
Department of Detention and Community Programs
Ft. Lauderdale Water Main Break
04-4691**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$11,688	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$11,688</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

The actual expenditures for Ft. Lauderdale Water Main Break.



**Adopted Budget FY2020/2021
Department of Detention and Community Programs
Hurricane Dorian Detention
04-4692**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$149,928	\$0	\$0
OPERATING EXPENSES	2,063	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$151,990</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

The actual expenditures for Hurricane Dorian Detention.



Department of Community Programs

Broward County Sheriff's Office

Fiscal Year 2020/2021 Adopted Budget



DEPARTMENT OF COMMUNITY PROGRAMS GOALS AND OBJECTIVES

The Sheriff's mission, goals and objectives for BSO overall and for the Department of Community Programs specifically are as follows:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Broward County Sheriff's Office

Fiscal Year 2020/2021 Adopted Budget



DEPARTMENT OF COMMUNITY PROGRAMS INITIATIVES

Community Programs

Department of Community Programs: The Department continued its mission of alleviating jail crowding, reducing crime, and creating safer communities through a comprehensive continuum of community-based alternatives to incarceration. Active supervision was combined with programs to give offenders the opportunity for successful reentry into the community. During fiscal year 2019/2020 the Department served approximately 31,000 offenders in five distinctive programs including Drug Court Treatment, County Probation, Day Reporting and Reentry, Pretrial Services, and the Juvenile Assessment Team.

Satisfaction Surveys of Participants and Staff: DOCP Divisions conducted satisfaction surveys of participants and staff and developed corrective action plans based on the results.

Objective risk and needs assessment process: The Department continues to utilize an objective and nationally validated risk and needs assessment tool for offenders placed on community supervision. This instrument allows staff to provide objective information to the court to assist in the jail release or detention decision process. The purpose of the instrument is to identify those who may be prone to violating supervision requirements and the propensity to appear at scheduled court hearings based on behaviors and or deficiencies that contributed to past criminal behavior. Thereby, the needs assessment portion of the process allows the Department to tailor individualized supervision plans to better ensure public safety by reducing the risk of re-offending. Criminogenic factors are identified, addressed and rectified via this process utilizing a variety of approaches and identifying the stages of motivation and change.

The Drug Court Treatment Division utilizes the Risk and Needs Assessment Triage (RANT) as a screening tool in order to match the prognostic-risk and criminogenic needs of defendants with substance use disorders with dispositional outcomes that support recovery and promote law-abiding behavior. The tool yields an immediate and easily understandable report that classifies offenders into one of four risk/needs quadrants, each with different implications for selecting suitable correctional decisions by judges, probation and parole officers, treatment, attorneys, and other decision-makers.

Motivational Interviewing (MI): The three Supervision Divisions (Pretrial, Probation, Day Reporting and Reentry) continued using Motivational Interviewing (MI) techniques. MI was developed first in the treatment field and is now being adapted in other fields. It is a client centered style of supervision. The staff trained in techniques to assist client recognition of ambivalence and issues that lead to their criminal behavior. The goal of MI is to motivate the client to want to change their criminal behavior. This evidence based practice is used by progressive community programs entities world-wide.

Rational Emotive and Cognitive Behavioral Therapy (REBT): The Drug Court Treatment Division continues to use REBT in daily work with clients. This form of cognitive behavior therapy is an action-oriented approach to managing cognitive, emotional, and behavioral disturbances. Systems have been implemented to monitor fidelity of the therapy model. The Department will continue to deploy this programming in specific fashions to all divisions.

Volunteer Coordinator: DOCP maintains the responsibility of providing security clearance and management for the volunteer for jail program. This allows for outside experts to work with IC staff to supplement programming and services in an attempt to reduce recidivism through interactive programming and peer support. Orientations were conducted each month resulting in processing over 100 volunteer applications monthly. The volunteers participated in various jail programs. Alcoholics Anonymous (AA) and Narcotics Anonymous (NA) were the largest constituency for the inmates.

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DEPARTMENT OF COMMUNITY PROGRAMS INITIATIVES

Jail Transition to Community: DOCP maintains a "Jail Transition to Community" booth located in the Main Jail lobby. The impetus is to give released inmates assistance in returning home or locate other housing. The staff provides bus passes, directions to homeless assistance programs, substance abuse referrals, and other resource materials. Contingent on funding and staffing levels, the program will be enhanced at other facilities and discharge planning and services will be provided to connect ex-BCJ inmates with outside service providers to help prevent returns to custody. The Department continues to work with the Chief Judge in the Community Court program to attain like results.

Inmate Offender Reentry Portal: DOCP received funding from the Department of Justice and other entities to deploy an inmate reentry portal site at the existing Community Programs Campus. The goal is to reduce the many barriers to successful inmate reentry to the approximately 1300 state inmates released to Broward County each year. Staff assigned to this initiative work closely with FDOC institutions to conduct in-reach and assessments to help prepare inmates for reentry to the Broward Community. The efficacy of the program is being measured by a collaboration between the Agency and Florida International University. Prior collaborative work with Nova University revealed that 62.5 percent of inmates released to Broward Recidivated within three years of release. The goal is to reduce that number by 50% for those who successfully complete the programming associated with the program.

Crime Scene Correlation: DOCP and the Pretrial Services Division continuously works with DLE and the Real Time Crime Center to collaboratively review GPS tracking points of assigned criminal defendants to crime scene incident data through a collaborative GIS system to help reduce crime in Broward County. The information is also utilized to identify and prevent future crimes via information led policing. The Department continues to work with the vendor and RTCC to develop and automate a system to identify suspects, witnesses and to preclude certain suspects. As GPS programming grows, the capabilities of enhancement will continue.

Community Response Team (CRT): The DOCP Director continues to chair the CRT that uses a multidisciplinary approach to combat the opiate epidemic and other emerging drug trends in our community. The respite center continues to operate in Broward County and Peer Support Specialist continue to be deployed to emergency rooms to assist with overdose cases. The Department continues its relationship with the United States Department of Health and Human Services via a grant to deploy NARCAN to deputy sheriff's and to outside Broward County Law Enforcement Agencies to reduce the number of deaths related to opioid overdoses and to limit incidental dangerous fentanyl exposure to first responders. Director also serves as Vice Chair to the United Way of Broward County's Commission on Substance Abuse and Behavioral Health.

Department of Health Collaboration: The Department secured a grant in coordination with the State Department of Health and the US Center for Disease Control and prevention to provide four mobile mass spectrometry devices for the agency to better and more safely identify the many dangerous drugs including fentanyl analogs. The information will help the DOH identify pockets of the community in danger and can deploy resources accordingly. Further, the grant allows the Department to hire a substance abuse education specialist to assist in prevention strategies via community presentations to help provide needed and important information about substance use disorders, paths to treatment and other important initiatives.

Drug Court Treatment Division: The Drug Court Treatment Division continued to provide services to individuals referred by the Broward County Drug Court. During this fiscal year Broward County welcomed a new Drug Court Judge, Judge Tarlika Navarro, and a new General Magistrate, GM Rudolph Morel. BSO's Drug Court Treatment Division's Pre-trial component had a 79% completion rate. The Post-Adjudicatory component had a completion rate of 57%. The Division collected \$167,600 in client fees in the Pretrial Component and \$15,902 in client fees in the post adjudicatory

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DEPARTMENT OF COMMUNITY PROGRAMS INITIATIVES

component. The Division collected over 24,000 drug samples in both components combined. In addition to the standard 8-panel test, the Division continues to test for additional substances such as alcohol, Fentanyl, Fentanyl Analogs, Suboxone, and Flakka.

Through a three year grant from the Substance Abuse and Mental Health Services Administration (SAMSHA), the Division provided clinical services in its medication assisted treatment track to clients who are prescribed medications such as Suboxone, Vivitrol and Methadone to assist with recovery. The track was developed in response to the County's opioid crisis. The funding for the MAT Track ended this fiscal year, however the Division continues to provide medication assisted services to its population. The Division continued to provide NARCAN to clients and their family members/significant others to assist those who are at risk for overdosing due to opioid use.

During this fiscal year, the Division was faced with the COVID-19 crisis. During the world crisis, the Division continued to provide services to its clients while maintaining the safety of staff and clients by following CDC guidelines. Clients were able to continue drug testing at the facility. All clients were screened before entering the facility and again while entering the facility. The Division continued to provide clinical services during the epidemic via telephone and telehealth services (video conferencing).

The Probation Division: Responsible for the supervision of clients charged with misdemeanor criminal offenses, and those voluntarily participating in the Misdemeanor Diversion programs. The Division has four offices, throughout Broward County located in or near each of the counties courthouses. The placement of these offices allow the Division to provide clients with the best location to collaborate with them towards a successful completion of their probation sentence or the diversion program. The Division supervised 5,243 regular, diversionary and domestic violence misdemeanor offenders and collected over \$1,164,929 in supervision fees. The Division also collected \$357,406 in court mandated restitution which was returned to crime victims.

BSO Probation is comprised of three units. The Intake Unit enrolls and orientates new clients and the Court Liaison Unit (CLU) meets the demands of court hearings. The Supervision Unit monitors clients throughout the term of probation to ensure compliance, assist clients by making necessary referrals related to probation, and addresses ancillary needs of clients (e.g. Job referrals, food resources, bus passes). The Division ended the fiscal year with a 70% successful completion rate for regular probationers and a 79% completion rate for diversionary clients. The Division's records are 100% digitized. A credit and debit card system is providing clients a convenient way to pay their cost of supervision fees. All Community Program Supervision Specialists attended 40 hours of DOCP In-Service Training supplementing knowledge and reviewing evidence based principles.

This year the Probation Division successfully attained re-accreditation through the Florida Corrections Accreditation Commission, Inc. (FCAC) with 100% compliance of the accreditation standards.

During the COVID-19 Pandemic, the Division made all efforts to implement and follow CDC guidelines. This effort included maintaining PPE for all staff, and conducting temperature checks at the start of each day. These efforts enabled the Division to maintain the safety of clients and team members. At the start of the pandemic, the Division implemented the use of Monitor Connect in addition to its current case management system which allowed the employees to supervise clients remotely. The Monitor Connect application enabled clients to follow all court orders, report-in as directed, keep all contact information current and to follow all other special conditions. The Division also made the appropriate adjustments to continue to complete intakes remotely and to cover probation hearings via Zoom.

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The Division is planning on unveiling an initiative to the Judiciary to allow a needs assessment to drive contact standards and levels of supervision in that criminogenic factors presented during the process help tailor and develop appropriate case management services.

Day Reporting and Reentry Division (DRRD): The Division continued to provide case management and supervision services to the highly successful misdemeanor drug court program and provides the county court of Broward County with an intermediate supervision program for those offenders who might have been sentenced to a period of incarceration in the Broward County jail. The Division offers evidence based practices and programming in the areas of cognitive behavior, life skills, employability skills, employment placement and retention services.

DRRD completed the planning and implementation phase, as well as year one of programming for the "Innovations in Reentry Initiative" awarded by the Department of Justice. The goal is to reduce the barriers to successful inmate release and develop more effective and evidence-based reentry programs. The initiative is a comprehensive post custody reentry program for offenders released from the Florida Department of Corrections that are returning to live in Broward County. The Division is working closely with Florida International University (FIU) to improve programming and to evaluate the impact the program has on recidivism.

The pandemic hindered in person services and resulted in loss of employment for many participants. Despite the COVID-19 pandemic, prison reentry enrollments continued. Staff continued to work with clients to assist with housing, employment services, and case management and the treatment providers offered telehealth as a means of continuing services. During this time the transit fares were suspended.

The Division continues to provide an Aftercare Reentry program which offers in-reach to inmates in the Broward County Jail Substance Abuse Program, and reentry services upon their release.

DRRD staff also participate in Community Court, which is a county court initiative created to address homelessness by providing individuals charged with minor crimes with connection to resources and services.

The Division continues to provide employability skills training to inmates in the Broward County Jail Substance Abuse Program, in addition to the existing job development program that services ex-offenders in the community, who are in need of assistance in obtaining employment. The Division will continue to increase the number of employers willing to hire ex-offenders and will increase participation and community partnerships in the recently reformed Broward County Reentry Coalition.

Juvenile Assessment Team (JAT):

The JAT is located within the Juvenile Assessment Center. The JAT completed 1,146 Substance Abuse/Mental Health assessments during FY 19/20, as well as 561 Partial Assessments for youth who presented on repeat offenses or pick up orders. The JAT program provides evidence based assessment services for youth referred by the Juvenile Assessment Center at the time of arrest and also accepts external referrals from field Juvenile Probation officers. For FY 19/20, the Assessment Team determined that 59% of youth demonstrated issues with substance abuse, 39% were diagnosed with primary mental health issues and 1% with behavioral issues alone. For FY 19/20, 60% of youth had a documented history of prior childhood in-home investigations for alleged abuse/neglect. For youth whose clinical recommendations included referral for therapeutic interventions, 90% were either provided with an agency referral or confirmed as already participating in services at the time of follow up. During FY 19/20, there was a decrease assessments completed due to COVID-19 and Department of Juvenile Justice (DJJ) directive for law enforcement to avoid bringing youth with less egregious charges to the JAC during the pandemic. The JAT was able to secure free cloth masks from the Health Department to provide to youth and their families served. Additionally, families who were financially impacted by COVID-19 were provided with resources specific to rental/utility assistance and food distribution. During guardian contacts, JAT counselors also provided website link for those families who had not yet completed the 2020 Census.

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During FY 19/20, the JAT continued to work collaboratively with DJJ and CPIS toward identifying minor victims of Commercialized Sexual Exploitation and attending related bi-monthly Safe Harbor/Multi-Disciplinary meetings. The Broward county JAC completed more Human Trafficking Screening Tools toward identifying possible victims than any other county in Florida, and then made reports to the Florida Abuse hotline for youth who presented with significant risk factors. The JAT was the initial site in Florida that established a protocol for victim identification, and then requested that DJJ add a related alert via the Juvenile Justice Information System. Additionally, the JAT continued to collaborate with the Human Trafficking Task Force, Nancy J. Cotterman Center (formerly Sexual Assault Treatment Center) and other community partners toward identifying traffickers and connecting survivors with trauma specific therapeutic services.

The Community Justice Program continues to provide Civil Citation (pre-arrest) and post arrest Diversion options for juvenile offenders who reside in Broward County. The program provides highly-structured diversion alternatives that decrease the likelihood of reoffending by incorporating accountability activities, counseling, family support services and competency development activities that strengthen protective factors and reduce risk factors that lead to delinquent and maladaptive behavior. The program is based on Restorative Justice (RJ) Principles that view crime and wrongdoing as acts committed against an individual or a community rather than the State. Broward Sheriff's Office/ Community Justice Program has provided juvenile diversion services in Broward County since 2003. The CJP is funded by the Children's Services Council to serve 480 youth and families within 2019/2020 contract year. CJP offices are located in or near BSO district offices in Cooper City, Oakland Park, Pompano Beach, Deerfield Beach, Tamarac, Lauderdale Lakes and North Lauderdale. The administrative program office is located at the Juvenile Assessment Center. During the 19/20 fiscal year the CJP met challenges to continue program services and provide high quality diversion counseling. Via Zoom (upgrade purchased for security and increased time of meetings/contacts). Weekly meetings, youth and caregiver groups, program intakes, case management and closure have all been successfully migrated to the Zoom platform. Some examples of presentations, speakers, and events include: Planned Parenthood Healthy Relationships, Mothers Against Drunk Driving, The Power of Youth, Hurricane Preparedness, Monthly Police and Youth Dialogues, Climate Reality and Global Warming, Pet Therapy, Letter writing campaign to senior citizens, e-learning How to Navigate Canvas and other school systems, World Aids Museum, Girls Empowerment and the Pushout documentary. The program has continued to offer parents and caregivers the Active Parenting of Teens curriculum via Zoom with excellent participation. CJP continues to be actively involved with the Justice project which facilitates RJ Peacemaking Circles to strengthen the perception, attitudes and behavior among the community and law enforcement by creating opportunities for youth and police officers to engage in positive interactions and dialogues. During this pandemic and hurricane season, CJP counselors provided PPE and storm ready supplies to families served. Additionally, they assisted families who lost income due to COVID to access rent and/or utility assistance, advised of weekly local food drives, and provided food delivery for families who lacked transportation.

Pretrial Services Division: The Division diverted eligible criminal defendants from pretrial incarceration by providing complete, accurate, and non-adversarial information to the 17th Judicial Circuit judges. Pretrial Services improved the release/detention decision process in compliance with Florida Statutes and the Rules of Criminal Procedures. The Division offered the judiciary a continuum of supervision programs and services to safely divert qualified defendants from pretrial incarceration. The Interview unit performed multiple risk assessments for judicial release consideration. This unit scheduled defendants charged with misdemeanors and specific felonies for the "Second Look" docket, facilitating the release of qualified defendants.

The Division partnered with law enforcement and outside agencies, ensuring that mandated conditions and court-ordered special requirements were satisfied. The Division supervised defendants while monitoring court dates with a low failure to appear rate. Defendants placed on electronic monitoring pay a daily fee collected by Pretrial Services.

The Division also evaluated clients for eligibility and referral to the Drug Court Diversion. The Field Visit Unit operated seven days a week to maintain contact with defendants in the community. Three Mental Health Specialists supervised mental health clients and provided a care continuum that allowed these clients to function in the community while attending psychiatric, medical, and substance use treatment. The Division utilized Motivation Interviewing (MI)

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techniques along with risk and needs assessment tools to provide appropriate community referrals and ensuring successful program completion.

Like virtually all programs, BSO Pretrial Services had to drastically adjust operations to navigate the COVID-19 pandemic. We were among the first to partner with the Judiciary, the State Attorney's Office as well as the Office of the Public Defender along with other BSO entities to hold a special evening emergency release docket to reconsider the detention decision of some of the more physically vulnerable inmates in the Broward County jail system. Select staff worked at times from late afternoon until midnight for weeks. As a result, the incarceration rate fell from 78% to 54%.

To further assist the Broward County jail system, Pretrial Services volunteered to travel to all four of the county's jails to conduct electronic monitoring releases. Prior to our decision to assist, the Department of Detention (DOD) had to use specially-fitted vans with additional health-sensitive devices and utilize specially-trained deputies outfitted with hazmat suits to transport inmates to the Main Jail for release on electronic monitoring. Our election to travel mitigated transportation travel time, health risks, and overtime costs for the DOD.

The emergency docket led to a dramatic rise in cases released to the Division. Because of earned respect of the Judiciary and other stakeholders, Pretrial Services saw an increase of 45% in average caseload size. While the pandemic presented challenges in case supervision, a veteran workforce with an average tenure of 19 years competently and professionally secured public safety. Our collaboration with BSO's Real Time Crime Center along with partnerships with outside local law enforcement jurisdictions also bolstered a vital sense of trust and a safety rate of 87%

BSO Pretrial Services also received its 2nd Re-accreditation in 2020. Confirmation of this Division's commitment to best practices and adherence to national standards was never more apparent than achieving such stature during the pandemic. It was the first hopefully among many that we achieved with our sister division, Probation. It was indeed an honor to work closely with a dedicated and passionate group of professionals.

Due to increased caseload management responsibilities, the Division is exploring the utilization of sworn deputies to conduct field supervision services.



**Adopted Budget FY2020/2021
Department of Detention and Community Programs
Community Programs Administration
04-4710**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$3,141,080	\$1,533,722	\$1,610,290
OPERATING EXPENSES	1,289,113	1,495,452	1,512,951
CAPITAL OUTLAY	53,207	50,000	50,000
TOTAL	\$4,483,400	\$3,079,174	\$3,173,241
POSITIONS (FTE)	31.0	11.0	11.0

MISSION:

The Department of Community Programs (DOCP) is responsible for establishing active supervision and substance abuse 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 and ensure public safety.

Community Programs is divided into six Divisions: Pretrial Services, Day Reporting and Reentry, Probation, Drug Court Treatment, In Custody Behavioral Services and the Juvenile Assessment Center. Pretrial Services determines eligibility for release by administering an objective risk assessment to inmates appearing before the Magistrate Court Judge as well as assigned Division Judges. The Division provides community supervision to offenders released to the community at a variety of security levels including Electronic Monitoring. The Day Reporting and Reentry Division is designed to assist jail inmates and offenders to successfully transition from custody to the community, providing required services and programming to reduce the rate of recidivism. The Probation Division supervises offenders ordered to misdemeanor probation in Broward County. The Drug Court Treatment Division provides substance abuse treatment and prevention services for those offenders admitted into the Felony Drug Court Program. In Custody Behavioral Services provides substance abuse education, life skills training and Mental Health Services to inmates in the custody of the Broward County Jail. The Juvenile Assessment Center provides quality management and oversight for all Juvenile offenders transported to the facility by law enforcement agencies within Broward County. Staff ensures the timely and thorough processing of juveniles to determine criminogenic risk factors and needs, so appropriate referrals and recommendations can be tendered for custody status and/or diversion.

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 will combine active supervision with programming to give offenders the opportunity for successful reentry into the community.



**Adopted Budget FY2020/2021
 Department of Detention and Community Programs
 Drug Court Treatment Program
 04-4720**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$2,928,986	\$3,298,472	\$3,381,015
OPERATING EXPENSES	726,220	833,585	811,121
CAPITAL OUTLAY	17,987	30,200	27,750
TOTAL	\$3,673,193	\$4,162,257	\$4,219,886
POSITIONS (FTE)	33.0	33.0	33.0

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 one-year program assists in breaking the cycle of maladaptive behaviors, irrational thinking, and criminal activity, associated with drug and alcohol use through treatment services designed to help the participant return as a productive member of society. The program blends tools like group and individual counseling, social adjustment, drug screening, and fellowship meetings. Participants' progress is continually monitored by the Drug Court Judge through regular court hearings. Positive behaviors are rewarded through incentives and negative behaviors are extinguished through a variety of graduated sanctions and 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.



Adopted Budget FY2020/2021
Department of Detention and Community Programs
Drug Court Treatment Program
04-4720

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Direct units of service	38,937	30,000	30,000
Assessments	843	500	500
Individual sessions	7,336	4,300	5,000
Program fees	\$297,758.31	\$250,000	\$250,000
Number of Drug Tests Completed	43,739	28,000	35,000
Treatment Component	REMOVED	REMOVED	REMOVED
Education Component	REMOVED	REMOVED	REMOVED
Clients served	1,135	1,150	1,000
Family Orientation groups	REMOVED	REMOVED	REMOVED
Client complaints and grievances	REMOVED	REMOVED	REMOVED
Client satisfaction survey results (scale 1 to 5)	4.53	3.75	3.75
Clients completing the treatment program	82%	75%	75%
Program fee collection	Not Collected (added 19/20)	95%	95%
Average negative urinalysis results	98.8%	95%	95%
Number of clients employed at discharge from LL,HL,LH,and HH Quadrants	89%	70%	70%



**Adopted Budget FY2020/2021
Department of Detention and Community Programs
Pre-Trial Services
04-4730**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$5,418,195	\$5,947,205	\$6,220,233
OPERATING EXPENSES	1,718,267	2,090,631	2,195,682
CAPITAL OUTLAY	0	0	0
TOTAL	\$7,136,462	\$8,037,836	\$8,415,915
POSITIONS (FTE)	57.0	57.0	57.0

MISSION:

The Pretrial Services Division is tasked with diverting criminal defendants from pretrial incarceration. It provides complete, accurate, and non-adversarial information to the judges of the 17th Judicial Circuit thereby improving the release/detention decision process in compliance with Florida Statutes and the Rules of Criminal Procedures. The Division utilizes a validated risk assessment instrument and state of the art technology to screen and monitor defendants. Aided by Global Positioning Satellite (GPS), radio frequency voice recognition devices and transdermal alcohol detection monitors, Pretrial Services' experienced professionals assist in alleviating jail overcrowding and creating safer communities. The Division also screens and refers clients for eligibility in the Broward Sheriff's Office Drug Court Treatment Program.

The Interview and Assessment Unit produces information for judicial release consideration that includes criminal histories and ties to the community. An automated tool calculates a risk scale for recidivism, violence, and failure to appear.

Partnering with law enforcement and outside agencies, the Supervision Unit oversees pretrial defendants, ensuring that mandated conditions and court-ordered special requirements are satisfied.

The Field Unit carries the mission into the community during and after business hours. It verifies client compliance, conducts after-hours electronic monitoring, urinalysis, releases, and responds to electronic monitor alerts such as unauthorized movement and victim contact.

OBJECTIVES:

The Pretrial Services Division will affect the jail population by providing the Judiciary with complete, verified court reports on each defendant in custody thereby improving the releases/detention decision process. They will proactively supervise pretrial defendants in the community by evaluating their needs and providing appropriate referrals in an effort to reduce recidivism, promote public safety, and ensure court appearances.



Adopted Budget FY2020/2021
Department of Detention and Community Programs
Pre-Trial Services
04-4730

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Defendants interviewed for Pretrial and bond consideration prior to FAC	22,737	18,000	20,000
Defendants released to Pretrial at FAC	3,685	5,000	4,000
Defendants released to Pretrial Services from Judicial Division	2,320	1,000	1,750
Total Defendants Released to Supervision	6,005	6,000	5,750
Domestic Violence Court Investigations	3,114	3,000	3,000
Cases transferred into Drug Court	1,510	1,500	1,500
Average monthly caseload of Mental Health clients	295	250	300
Client/Community Field Contacts	3,752	4,000	4,000
Drug & Alcohol Screens	4,625	5,000	5,000
Electronic Monitoring Fees	\$85,621	\$110,000	\$100,000
Average Daily Population	3,715	3,500	3,750
Client Re-arrest Rate	10%	10%	10%
Court Appearance Rate	98%	98%	98%
Successful closure rate	53%	60%	60%
Client Satisfaction Survey Results (scale 1 to 5)	4.8	4.5	4.5



**Adopted Budget FY2020/2021
 Department of Detention and Community Programs
 Probation
 04-4750**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$4,722,718	\$5,191,900	\$5,430,786
OPERATING EXPENSES	124,839	137,434	133,730
CAPITAL OUTLAY	0	0	10,250
TOTAL	\$4,847,557	\$5,329,334	\$5,574,766
POSITIONS (FTE)	53.0	53.0	53.0

MISSION:

The Probation Division supervises defendants sentenced by the 17th Judicial Court for misdemeanor offenses. Following sentencing by a judge, the defendant reports to Probation's Intake Offices. Probation conditions are reviewed with the client to ensure a clear understanding of their responsibilities as a probationer. The client is assigned a Community Programs Supervision Specialist (CPSS). During the initial contact with the assigned CPSS an interview is conducted using motivational interviewing techniques with a client-centered approach. Utilizing these tools, staff has the capability of addressing barriers to the client's success and provides the client with opportunities to change behaviors. The Division collects substantial supervision fees, enforces court ordered community service, and returns restitutions paid by offenders 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 with a suspended license, and domestic violence.

OBJECTIVES:

The Probation Division will proactively supervise offenders who have been placed in a probation supervision status, to assist them in accessing necessary social and employment services. The integrity of the criminal justice process will be maintained, promoting public safety while insuring fiscal responsibility to the citizens of Broward County.



Adopted Budget FY2020/2021
Department of Detention and Community Programs
Probation
04-4750

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Regular probation offenders	5,696	5,520	5,696
Misdemeanor Diversion Program (MDP) offenders	2,126	2,267	2,126
Average regular probation caseload per staff	87:1	241:1	241.1
Offender complaints and grievances filed	0	5	5
Judicial complaints received	0	3	3
Client Satisfaction Surveys Results (scale 1 to 5)	3.71	4.0	4.0
Offenders completing the assigned probation	73%	70%	70%
Offenders completing the assigned MDP	74%	70%	70%
Offenders paying probation fees	72%	70%	70%
Supervision fees	\$1,694,807.36	\$1,200,000	\$1,200,000
Restitution	\$421,267.87	\$360,397.88	\$421,267.87



**Adopted Budget FY2020/2021
 Department of Detention and Community Programs
 Day Reporting & Reentry
 04-4760**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$2,147,048	\$2,460,798	\$2,456,771
OPERATING EXPENSES	50,200	95,434	92,862
CAPITAL OUTLAY	18,022	10,000	2,200
TOTAL	\$2,215,269	\$2,566,232	\$2,551,833
POSITIONS (FTE)	25.0	25.0	25.0

MISSION:

Viable alternatives to incarceration provided by the Day Reporting and Reentry Division alleviate jail overcrowding and assist offenders released from incarceration with reentry to society. Divisional personnel provide intensive community supervision and case management services to offenders by identifying and rectifying factors and variables that may have led to criminal behavior. The Division provides training, workshops, and linkages with social service providers to break the crime cycle and reduce recidivism.

OBJECTIVES:

Day Reporting and Reentry will provide to criminal offenders, either ordered by the court or returning to the community after incarceration, with skill training, job development, and community referrals. They will provide intensive community supervision and monitoring to ensure public safety while decreasing the incidence of recidivism.



Adopted Budget FY2020/2021
Department of Detention and Community Programs
Day Reporting & Reentry
04-4760

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Offenders court ordered	490	775	540
Voluntary participants	632	640	700
Average offender caseload per staff	45:1	52:1	50:1
Offenders completing job skill training	786	650	825
Offender complaints and grievance filed	0	2	2
Client Satisfaction Survey Results (scale 1 to 5)	0	4.45	4.50
Participants who secure gainful employment while in the program	64%	78%	70%
Court ordered participants who complete the program successfully	83%	80%	85%



**Adopted Budget FY2020/2021
Department of Detention and Community Programs
Juvenile Assessment Center
04-4770**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$2,770,387	\$0	\$0
OPERATING EXPENSES	21,960	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$2,792,347</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	<u>22.0</u>	<u>0.0</u>	<u>0.0</u>

This department was transferred to 04-4235.



Adopted Budget FY2020/2021
Department of Detention and Community Programs
Non-Departmental Community Programs
04-4799

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$615,051	\$497,843	\$426,755
OPERATING EXPENSES	57,834	28,454	28,454
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$672,885</u>	<u>\$526,297</u>	<u>\$455,209</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

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



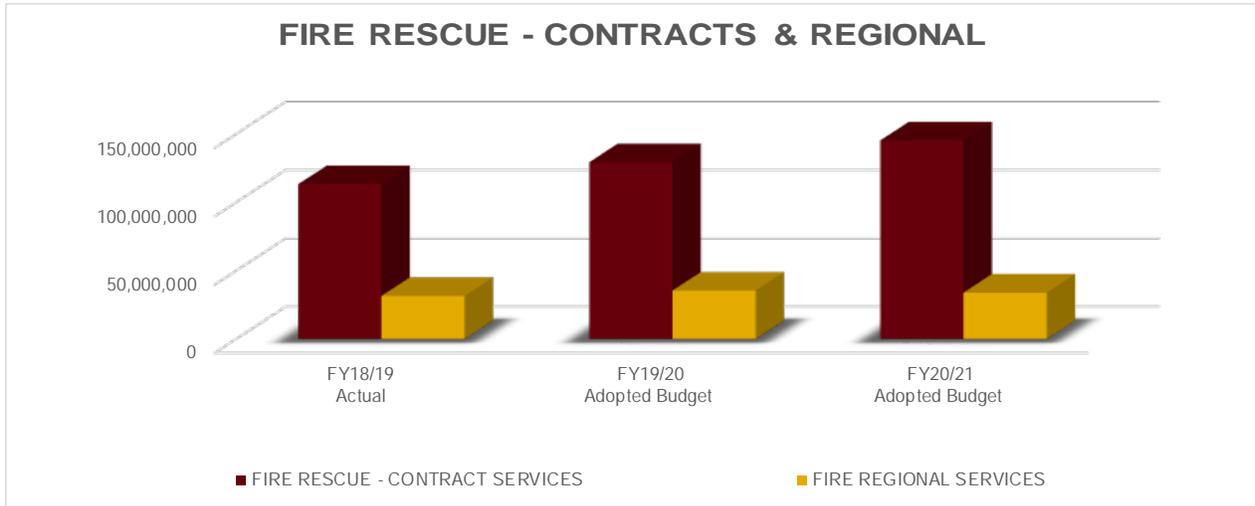
Department of Fire Rescue & Emergency Services

Special Purpose Fund
Regional Fire Rescue

Broward County Sheriff's Office
Fiscal Year 2020/2021 Adopted Budget



DEPARTMENT OF FIRE RESCUE AND EMERGENCY SERVICES SUMMARY BUDGET



FIRE RESCUE - CONTRACTS & REGIONAL					
DEPARTMENT	FY18/19 Actual	FY19/20 Adopted Budget	FY20/21 Adopted Budget	Inc./(Dec.) FY20/21	(%) Change FY20/21
FIRE RESCUE - CONTRACT SERVICES	\$ 113,375,243	\$ 129,408,810	\$ 145,428,106	\$ 16,019,296	12.4%
FIRE REGIONAL SERVICES	31,586,101	35,530,550	34,028,557	\$ (1,501,993)	-4.2%
FIRE RESCUE - CONTRACTS & REGIONAL	\$ 144,961,345	\$ 164,939,360	\$ 179,456,663	\$ 14,517,303	8.8%
POSITIONS	769.0	771.0	842.0	71.0	9.2%

Department of Fire Rescue & Emergency Services – Special Purpose Fund

\$16,402,390 Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs and pensions. Additionally, seventy-three new positions for Hallandale Beach Fire were added, two positions were deleted, and overtime increases are in the budget.

\$ 304,460 Increase in operating budget primarily for the Hallandale Beach Fire budget.

\$ (687,554) Decrease in capital outlay of (\$983,360) and an increase in transfers and reserves of \$295,806, primarily for Hallandale Beach Fire. This results in a decrease in the net gain of (\$ 687,554).

\$16,019,296 TOTAL CHANGE / INCREASE

Department of Fire Rescue & Emergency Services – Regional Fire Rescue

\$ 736,400 Increase in wages, tax and fringe benefits due to contractual obligations; increase in health costs and pensions.

\$ (135,830) Decreases in operating supplies.

\$ (2,102,563) Decrease in capital outlay of (\$2,060,000) and also a decrease in transfers and reserves of (\$42,563). This results in a decrease in the net gain of (\$2,102,563).

(\$1,501,993) TOTAL CHANGE / DECREASE

Broward County Sheriff's Office

Fiscal Year 2020/2021 Adopted Budget



DEPARTMENT OF FIRE RESCUE AND EMERGENCY SERVICES GOALS AND OBJECTIVES

DEPARTMENT OF FIRE RESCUE AND EMERGENCY SERVICES:

Vision: The Broward Sheriff's Office Department of Fire Rescue and Emergency Services intends to be widely recognized as an agency that demonstrates best practices in service delivery to our community. Our internal culture will reflect a team atmosphere, evident in our personal pride and professional integrity. We will also invest in our human capital to ensure our workforce is well trained and professionally developed with a focus on safety, wellness, and performance-based measurement.

Mission: It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering, and preserve property. Our mission will be fulfilled through professional and cooperative delivery of the highest quality and comprehensive community based and regional fire rescue and emergency services to the residents and visitors of Broward County.

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

Objective 1: Instill a renewed sense of pride in our work.

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

Objective 3: To approach every task honestly and truthfully.

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

Goal 2: Re-invigorate the entire agency through the introduction of new ideas and practices.

Objective 1: Decentralize decision making to the most appropriate level in the organization.

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

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

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

Goal 3: The Department of Fire Rescue and Emergency Services will work to save lives and protect property.

Objective 1: Integrate Sheriff's philosophy for regionalized and neighborhood services into every level of department, including increased support for municipalities.

Objective 2: Increase safety, inspections, and prevention programs toward reduction of dangers surrounding fire related events.

Objective 3: Enhance patient care and transport in all aspects of emergency medical services.

Objective 4: Continually seek out and introduce training and tools to save lives.

Broward County Sheriff's Office

Fiscal Year 2020/2021 Adopted Budget



DEPARTMENT OF FIRE RESCUE AND EMERGENCY SERVICES GOALS AND OBJECTIVES

The Department of Fire Rescue and Emergency Services achieved the following key operating accomplishments and participated in the following community outreach events in support of the Sheriff's Goals and Objectives:

- **Fort Lauderdale/Hollywood International Airport:** BSODFRES Aircraft Rescue and Firefighting (ARFF) personnel participated in a Federal Aviation Administration (FAA)-mandated live-fire training drill. The FAA requires that per CFR Title 14, Part 139.319 (i)(2)(i)-(xi) ARFF personnel should demonstrate controlling and extinguishing a simulated aircraft fire, and participate in at least one live-fire drill commensurate with the index of their airport every 12 consecutive calendar months. Conditions should simulate the type of fire that could be encountered on an air carrier aircraft at the airport: additionally, the drill is used to develop new tactics, strategies, and procedures.
- **Central Broward/Unincorporated:** The Central Broward District developed and initiated multiple community projects that targeted both the scholastic aged children and residents within the Broward Municipal District. These activities focused on the key areas of building healthy and vibrant places as well as enhancing a safe community, two of the 5 focus areas.
- **Cooper City:** Due to COVID-19 restrictions, the following public outreach events have been changed: In October our annual Fire Prevention Month public education program moved online to Zoom. This age appropriate program was delivered by our Life Safety Educators to public/private schools and preschools in the city. The 12th Annual Autism Event will be held in February 2021. The event is held for families with autistic children to offer them a chance to meet firefighters and law enforcement personnel in a non-threatening environment in order to learn more about what we do. The Annual Holiday Santa Program will consist of Santa Claus being driven around the city with the use of a tracking program that allows residents to follow him and visit when he is in their neighborhood. The Cooper City District will continue to host a Basic Community Emergency Response Team (CERT) Class in January. We now have 14 AED's in the city for public access. We will continue to provide CPR classes to the community and virtual car seat installations by appointment.
- **Dania Beach:** Fire Rescue personnel from the Dania Beach District continue to be active supporters of the annual American Cancer Society's Relay for Life event. Dania Beach continues to be one of the agency's busier districts, handling calls for service at industrial, manufacturing, commercial, and residential occupancy incidents.
- **Deerfield Beach:** Depend on A Friend Holiday Party/Fire Rescue Open House was held for children and their families from the Joe DiMaggio Children's Hospital, BSODFRES has hosted this event for over a decade. The event is designed to display Fire Rescue and DLE equipment and facilities, to allow the children and their families to interact with the BSO Department of Fire Rescue and Emergency Services and Department of Law Enforcement personnel, and to provide a special day for children that are currently or in the past have suffered from cancer. All personnel actively engaged the public in an effort to provide an interactive and fun experience for the children and their families utilizing the BSO assets provided at the event. The Broward Sheriff's Office along with the Progressive Firefighters Association of Broward County sponsored a free Firefighter orientation seminar. This class introduces the Fire Service to our community and provides information to all interested in pursuing a career in the Fire Service. DFRES provided AED training to all city staff; and now all AED boxes include Narcan. Operation Santa annually delivers holiday cheer to economically challenged neighborhoods. DFRES has also revitalized the training center at Station 102, heavily in use by the Training Department for contact cities.
- **Hallandale Beach:** The Department of Fire Rescue grew with the January 2020 execution of Fire/EMS services with the City of Hallandale Beach. Fire and EMS services were expanded to include Hallandale Beach which allowed the update of Battalion Seven serving Hallandale Beach and West Park/Pembroke Park. Services now cover three Hallandale Beach stations 7, 60 and 90. Staff performs 100% of plan review and Fire Inspections.

Broward County Sheriff's Office

Fiscal Year 2020/2021 Adopted Budget



DEPARTMENT OF FIRE RESCUE AND EMERGENCY SERVICES GOALS AND OBJECTIVES

- **Lauderdale Lakes District:** Supported and engaged in various community events including Health and Wellness programs at the City's Senior and Alzheimer's center, Blood Pressure screenings at Commission and HOA meetings, and a Mentoring Program at Oriole Elementary school on a weekly basis. The District partnered with Boyd Anderson High School to support their Emergency Medical Responder (EMR) program by delivering lectures and demonstrations throughout the school year. Currently BSO DFRES and Human Resources are designing a paid internship with the agency that will be offered to a Boyd Anderson qualified student. The District remains focused and dedicated to recruitment efforts, including participating in career days at Park Lakes and Oriole Elementary schools, Lauderdale Lakes Middle, Boyd Anders H.S. as well as private schools such as Piney Grove Boys Academy and Central Charter. In tandem with BSO HR, the district also intends to be able to provide an EMT scholarship to a student in the EMR program. The District supports and helps coordinate the City sponsored events such as Unifest, Halloween Spooktakular, various winter/holiday events and the MLK parade. The District has also hosted 4 Firefighter Orientation programs to enhance agency-wide recruitment efforts.
- **Port Everglades District:** In conjunction with the Port, BSODRES is in the process of switching over current foam supplies to a more environmentally friendly 1% foam. This program was funded with a \$900,000 Port Security Grant, which also provided fire boat training for marine response, and allocated \$115,000 of additional equipment for both DFRES and DLE. DFRES also updated several capital equipment such as the CHEM truck, and moved the project to replace the industrial water supply forward. From a training perspective, DFRES continued to successfully promote the Active Shooter training for Rescue Task Force. This training alone reached 350 Active Shooter participants, and 200 participants for the Bleeding Control curriculum. The team was awarded a Port Security Grant for 2019, which provides \$235,000 for a full terrorist attack scenario, total grants achieved for 2019 total \$700,000. Four members of the agency attended industrial firefighter training and grant-funded fireboat training provided two classes with twenty agency and outside agency attendees. DFRES port staff hosts the United States Navy Fleet Week annually, each March. DFRES implemented a budgeted staff training officer position to assist in a develop a more robust and consistent FR training program in PEV
- **West Park / Pembroke Park:** District-assigned personnel continue to stay active in supporting community public education events and health screenings. Staff continue to support community programs such as holiday educational events and community wellness activities. The crews participate in public outreach for both cities such as parades, food giveaway events, health fairs as well as providing mentorship to students at Lake Forrest and Watkins elementary schools.
- **Weston:** The Department of Fire Rescue & Emergency Services Weston District participated in Weston's Safety Expo, contributing considerable Fire Rescue assets to this free event that promotes broad-based public safety. The Safety Expo attracted approximately 2,000 people. Weston University provides real-world local government experience to select area high school students, and Fire-Rescue served a significant role in this high profile program. The program's participants were exposed to all facets of fire rescue service provision and participated in hands-on exercises. Fire Rescue & Emergency Services provided medical standby resources supporting all the District's major public events, including the July 4th Hometown Parade, the Mayor's Get Fit Challenge, and the Cleveland Clinic Run & Walk to a Healthier Future. The Weston District provided CPR training to over 300 community members at the 3rd annual "Community CPR day." Public Education continued to enhance its delivery with an aggressive online presence delivering online education to over 1500 students attending nine schools during Fire Prevention Month. The public educator's office introduced Parent University, a series of monthly topics for the parents of Weston Students. The Weston District continued to support the Community Emergency Response Team (CERT) as part of the District's on-going community outreach program. Fire Rescue and Emergency Services have provided basic training to over 125 CERT members and provides continuing training monthly. During the FY 2019/2020, the City of Weston replaced their front line fleet of rescues with five new Osage Rescue units, retaining two older rescues as reserves. During the 2019/2020 fiscal year, The Weston District replaced critical infrastructure required to ensure the delivery of services for the next 25 years. Upcoming Capital improvements for FY 2020/2021 include the construction of Fire Station 21 at 275 Bonaventure Boulevard. To improve service delivery, the City of Weston will be adding a

Broward County Sheriff's Office

Fiscal Year 2020/2021 Adopted Budget



DEPARTMENT OF FIRE RESCUE AND EMERGENCY SERVICES GOALS AND OBJECTIVES

new 2021 Pierce Velocity Ascendant Quint with a 107-foot ladder and elevated waterway that will respond out of Station 21 and support the growth of the Bonaventure community.

- **Insurance Service Organization:** BSOFR continues to be successful in working with City of Dania Beach, Deerfield Beach City Officials, and the City of Weston to maintain their ISO "1" rating. In The State of Florida, 12 Fire Departments have a rating of "1" and there are only 60 departments throughout the United States with a similar rating.
- **Air Rescue:** Air Rescue continues the ongoing training with the Critical Care Paramedic Program. Flight Medics continue to implement the procedures into the daily operations. Air Rescue put into service new medical equipment to improve and maintain our level of patient care. Air Rescue conducted landing zone classes with multiple agencies in Broward County, Seminole Fire Rescue, and multiple hospitals throughout the year. Every year Air Rescue trains new recruits to maintain the high level of standards required for this program. Air Rescue personnel continues to work hand in hand with DLE to accomplish the police missions we respond to. This fiscal year, BSODFRES and BSODLE began the process of separating Air Rescue to two separate air responses. Existing helicopters from DLE were repainted and fitted with medical interiors; DFRES hired helicopter pilots, and these staff attended EMS training. DFRES negotiated arrangements for hangar space for the DFRES helicopters and staff, and began the process of building out this space. The Air Rescue team worked tirelessly to train new hires and existing staff on FAA regulations.
- **Fleet Maintenance:** BSOFRES Heavy Fleet maintenance facility was opened in 2014 at the north end of the Fort Lauderdale International Airport. The 7-bay 15,000 sq. ft. facility in conjunction with our onsite parts contractor offers BSOFRES a 24/7 full service repair facility to better service all of the Fire Rescue light, medium and heavy vehicle's needs. BSODFRES hired specially trained heavy fleet technicians to provide expertise on all types of rescue apparatus. These improvements along with the restructuring of maintenance contracts allow the Sheriff better coordination and efficiency between BSO's heavy and light duty fleet vehicles. BSODFRES strives to maintain a minimum of 90% fleet availability rate on all BSOFRES vehicles.
- **Hazardous Materials Team:** BSOFRES Hazmat Team has continued to complete Regional Hazmat training every Wednesday with cooperating regional teams. The regional training has and will continue to improve our ability to work effectively with other area providers.
- **Technical Rescue Team:** BSOFRES Technical Rescue Team continued to complete Regional Technical Rescue training every Thursday for the past year with cooperating municipalities. The regional training has and will continue to improve our ability to work effectively with other area providers.
- **Everglades:** BSODFRES further enhanced the Regional Everglades Team's capabilities after the addition of a new airboat and a hydro track vehicle with an aggressive training schedule. During the 2019/2020 fiscal year, The Everglades District replaced critical infrastructure required to ensure the delivery of services for the next 25 years.
- **Regional Logistics:** The Regional Logistics program continues the successful use of a web-based electronic ordering system (E-store). This item procurement system allows for improved fiscal responsibility through all districts by incorporating greater financial review processes and overall inventory control. In the Fiscal Year 20/21 Regional Logistics will begin implementation of a Bar Coding system that will enhance inventory management. This program will be focusing on self-contained breathing apparatus (SCBA). Regional Logistics is already collaborating with vendors to have items bar coded prior to their arrival at the Logistics warehouse.
- **Autism Awareness Event:** The Cooper City and Deerfield Beach commands participated in their respective Annual Autism Awareness community events. These events allow residents with developmental disabilities and

Broward County Sheriff's Office

Fiscal Year 2020/2021 Adopted Budget



DEPARTMENT OF FIRE RESCUE AND EMERGENCY SERVICES GOALS AND OBJECTIVES

their families to interact with public safety professionals. Benefits for those that attend include becoming accustomed to seeing firefighters in full response gear, and seeing fire rescue and police vehicles up close.

- **Automatic External Defibrillator (AED) Program:** The AED program continues to provide CPR and AED support and training throughout Broward County employees.
- **Juvenile Firesetter Prevention and Intervention Program:** The Broward County Juvenile Firesetter Prevention and Intervention Program (JFPIP) is a countywide program servicing children and their families residing in Broward County. Specialized fire safety education is provided for Broward County children ages 2-17. The aim of the program is to reduce death, injury, and property loss by providing education and intervention to prevent incidents.
- **Child Passenger Seat Safety:** A caregiver education program provides assistance in the proper selection, direction, location, installation, and harnessing related to child passenger safety. Our National Certified Child Passenger Safety Technicians work along with the Safe Kids Coalition of Broward County to provide quality professional development for other community services providers invested in childhood injury prevention. Community-wide child safety check events are held to improve the wellbeing of the residents and visitors of Broward County. Broward Sheriff's Office certified technicians provide inspection and installation services throughout the county, in-person and through virtual platforms.
- **Buckle-Up Program:** This seat belt safety initiative works to promote compliance of seatbelt use among elementary school age children and their caregivers. "Buckle Up! Every Ride, Every Time" is the message delivered by Life Safety Educators, in collaboration with community stakeholders such as the Department of Law Enforcement, school administration, and the Department of Fire Rescue and Emergency Services. The program goal is to encourage positive behavior change through activities that include electronic roadway signage, child passenger safety literature for parents and safety themed projects for students. Activities coordinated involve a school-wide approach, including smart-sign message board placement, kick-off assemblies, informational brochures distributed to the parents and student body, poster/essay contests, Super Safety Girl Super Hero appearances, and safety field days. Since its inception, the "Buckle Up" program has been delivered to nine schools and has reached over 8,500 children.
- **Just Drive:** An outreach initiative that educates teens on the risks associated with distracted driving. New drivers are educated and given resources to make safer driving choices. Teens are engaged in interactive learning activities such as driving simulators, impaired vision goggles, and discussions from special guest speakers who have suffered tragic losses due to distracted or impaired driving. With the partnership of the Broward Sheriff's Foundation, the Just Drive program has been able to reach over 32,000 high school students throughout Broward County since its inception.
- **Senior Safety:** Injury prevention, healthy alternatives, and fire safety education presentations are geared toward the older American population by building positive relationships with safety advocates. Education is provided on a monthly basis to senior community centers, homeowners groups, assisted living facilities and community based organizations. Car Fit, developed by AARP, AAA, and the American Occupational Therapy Association, provides a quick and comprehensive education that offers older adults the opportunity to check how well their personal vehicles "fit" them. Certified technicians determine the adaptability of the vehicle and the driver to enhance driving safety and increase mobility.
- **Right 2 Walk:** The focus of this initiative is to reduce the amount of injuries and fatalities of pedestrians and cyclists. Activities to educate, promote, and encourage individuals to practice safety while walking or cycling is presented to schools and camps throughout Broward County. Bicycle helmet fittings, the "walking" school bus, and safety rallies are used to build enthusiasm for safety within our communities. Over the last year, 4,000 students have participated in Right 2 Walk programming.

Broward County Sheriff's Office

Fiscal Year 2020/2021 Adopted Budget



DEPARTMENT OF FIRE RESCUE AND EMERGENCY SERVICES GOALS AND OBJECTIVES

- **Community Outreach:** The Department of Fire Rescue temporarily suspended Open House events during the Covid-19 global pandemic in order to protect our staff and the citizens in the communities we serve. While these events provide opportunities to meet and greet fire rescue personnel, tour the stations and view equipment, and even observe simulations of life saving skills of our staff, it was felt that the risks outweighed the rewards. It is our intent to resume these programs as soon as possible, for everyone's benefit and safety.
- **Customer and Community Surveys:** DFRES continues to use a system-wide customer satisfaction survey tool to ensure we meet stakeholder needs and identify system wide enhancements. This tool provides comparative national benchmarks; an important indicator of level of service. These surveys are managed by a third party vendor.
- **Fire Rescue Cadet Program:** The Cadet program's primary goal and objective is to introduce the Fire Service to diverse Middle and High School level candidates that lead motivated individuals to a career in the Fire Service. In the current year the 49 Cadet program members have worked closely with our Public Educators to help promote our program to the youth in our community. Our numbers continue to grow as we visit local middle and high schools attracting diverse members. To date, our program continues to have a goal of 50 participants in two separate Battalions. Our South Battalion meets every Tuesday evening at the Broward Fire Academy and our North Battalion meets every Thursday at Fire Station 102 in Deerfield Beach.
- **Fire Rescue Reserve Program.** The design and purpose of the Reserve Program is to introduce BSO Fire Rescue to diverse candidates and eventually convert qualified and motivated candidates into professional Broward Sheriff's Office Firefighters. The program has been successful in providing opportunities to those that have been involved. Due to Covid_19, this program is presently on hold and currently has no members.
- **Health and Safety:** The Health and Safety Division promotes health, wellness and safety for the fire department. This program is formalized under a Division Chief of Health and safety who works in partnership with a departmental joint occupational safety and health committee comprised of fire administration and labor representatives. This committee meets bi-monthly to discuss safety and health concerns and initiatives. The department conducts biannual Life Scan physicals for all personnel. Numerous exposure reduction steps such as the use of particulate filtration/blocking structural firefighting protective hoods and synthetic radio straps, issuance of post exposure reduction decontamination kits, and the deployments of "healthy cab" initiatives for apparatus design and production, have been implemented. Working with the University of Miami/Sylvester Cancer Center, the department has participated in projects for the education and research for the reduction of cancer exposures. The department has worked towards the swapping out of contaminated structural gear and is compliant with semiannual gear inspections and cleanings. The department secured grant funding to increase the awareness and training for peer support and behavioral health as well as has conducted increased fitness, nutrition and body mechanics training sessions. All front-line personnel have been issued ballistic protection.
- **Public Education:** The Department of Fire Rescue Public Education Unit continues to provide potential lifesaving public education and prevention training to all of the partner municipalities as well as neighboring cities. The Public Education Unit provides fire safety, poison prevention, car seat safety, drowning prevention, and hurricane safety to name a few. The Public Education Unit provides education to preschools, elementary, middle, and high schools, senior centers, businesses, and at health fairs. With a combined total of 53 years of teaching experience, the Life Safety Educators continually adept to the changes and trends in injury prevention. Over the last 5 years, the Public Education Unit has served 161,000 residents and visitors of Broward County.
- **CPR Training:** The Department of Fire Rescue provides BLS Certification CPR classes, in addition to, Hands-Only CPR classes to the public. Following the data provided from the American Heart Association, large Hands-Only CPR classes were initiated in the 17/18 FY and have provided education and training to over 1,000 community members since.

Broward County Sheriff's Office

Fiscal Year 2020/2021 Adopted Budget



DEPARTMENT OF FIRE RESCUE AND EMERGENCY SERVICES GOALS AND OBJECTIVES

- **Bleeding Control Training:** Immediately following the tragic event at Marjory Stoneman Douglas High School February 2018, the Broward Sheriff's Office procured bleeding control training equipment and began providing public outreach within schools, community centers, religious organizations, business, and city offices. The Public Education Unit rapidly became the public's first point of contact for this valuable training. Since its inception, bleeding control training has been provided to over 4,000 community members within 75 in-person or virtual platform classes.
- **Summer Sizzle:** Annually, the Public Education Unit coordinates a multi-jurisdictional, multi-faceted, educational event for youth attended summer camp. Summer Sizzle is hosted each year in a different part within Broward County and is run with the support of the Fire Chiefs Association of Broward County. The youth attending Summer Sizzle receive fire and life safety education in subjects such as Exit Drills in The Home, water safety, poison safety, home hazard awareness, pedestrian/bicycle safety, and first aid. The youth are also provided an opportunity to tour a fire truck, learn about a career in firefighting, and see the various equipment a firefighter/paramedic needs in order to do their job. Over the last 5 years, over 8,600 youth have attended Summer Sizzle Programming.
- **Training Programs:** The BSOFR Division of Training and Professional Development continued to implement new training programs and deliver improved continuing programs that protect to the life and safety of our agency's first responders. Existing trainings such as monthly vehicle extrication were continued. The division focused on hands-on EMS training, notably; PIT Crew CPR, EKG recognition, advanced airway practical skills training, IV Drip and medication calculations. In addition, Training expanded EMS training programs to include the Meret Bag, Zoll X-Series monitors, ESO patient reporting system, and the T-POD pelvic immobilization device. Throughout the year training partnered with BSODLE Training to deliver an Active Shooter Training Program: Integrated Response to Active Killer, for the entire agency. Moreover, Fire Rescue Training partnered with DLE to deliver Active Killer Scene Incident Command; a tabletop and scenario based training for fire and DLE command staff. The 80-hour Orientation Development Program was completely overhauled and revised to reflect closely the needs of newly promoted front line officers for Lieutenant, Captain and Battalion Chief. The Division of Training, in 2020, worked with the ARFF command to restructure and implement new standards for the on-line FAA-139 compliant annual recertification program, developed between the Division of Training and AARF, continued to produce successful results. The Division of Training continues to apply this model to the training needs of the Seaport for an anticipated programming rollout in 2021.
- **EMS:** The DFRES contracted with the University of Miami Gordon Center to elevate the annual required advanced life support training for all the department's licensed paramedics. This training brings collegiate level education to the forefront and supports Goal # 3 in enhancing the level of patient care. In addition, the EMS Division was augmented with three shift based EMS Captains responsible for the oversight of high acuity calls for service. These shift Captains add to the quality of medicine being provided and add an additional level of EMS supervision in the field and act as liaison to the Medical Director. In 2019, a DFRES EMS Protocol App was developed and implemented that provides for real time changes to medical protocols based on current science and protocol training to paramedics in the field. This App was subsequently adopted by Pompano Beach Fire Rescue based on its design and function.



Department of Fire Rescue & Emergency Services

Special Purpose Fund



**Adopted Budget FY2020/2021
 Department of Fire and Emergency Services
 Special Purpose Fund
 Aircraft Rescue
 08-8705**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$8,471,554	\$9,918,299	\$10,359,632
OPERATING EXPENSES	537,306	1,315,205	858,894
CAPITAL OUTLAY	28,659	90,708	0
TRANSFERS RESERVES	183,345	223,312	199,923
TOTAL	\$9,220,863	\$11,547,524	\$11,418,449
POSITIONS (FTE)	52.0	52.0	52.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODFRES) to save lives, alleviate suffering, and preserve property through the cooperative delivery of comprehensive, high-quality fire and rescue services to the residents and visitors of Broward County. This complements the Aircraft Rescue & Firefighting (ARFF) mission to provide the highest level of fire suppression and professional emergency medical services in response to aircraft accidents, fuel farm, medical emergencies, and other aircraft and airport incidents in a concerted effort to save lives and property.

The Federal Aviation Administration (FAA) Guide Specification for ARFF Vehicles identifies the minimum ARFF vehicle requirements established by Title 14 Code of Federal Regulations (CFR) Part 139, Certification of Airports. Based on these recommendations, the professional fire rescue operation based at Fire Station 10 operate and maintain three frontline in-service crash trucks and two backup crash trucks. Failure to do so would result in loss of airline service to Broward County and the Fort Lauderdale/Hollywood International Airport. Although not required by FAA standards, one engine company, one transport rescue vehicle, and one Battalion Command vehicle 24/7 are also in service.

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. 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.



**Adopted Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Aircraft Rescue
08-8705**

Fire Station 10 will provide comprehensive Aircraft Rescue & Firefighting (ARFF), fire protection, fire prevention, 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 Station 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.



Adopted Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Aircraft Rescue
08-8705

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Fire	8	3	11
Emergency Medical Services	2,242	3,000.00	2,833
Hazardous Conditions	241	225	230
Service Call	149	150	147
Good Intent Call	898	900	705
False Alarm	73	60	39
Severe Weather	0	0	0
Rupture or Explosion	0	0	0
Medical refuel with Pax request	75	75	79
Aircraft hijacking	0	0	0
Aircraft Incident-Fire	0	0	0
Aircraft Standby	103	100	117
Aircraft emergency in air	24	25	29
Aircraft emergency on ground	1	1	6
Aircraft crash off-field	0	0	0
Aircraft crash on field	1	0	0
Aircraft fuel spill	2	0	3



**Adopted Budget FY2020/2021
 Department of Fire and Emergency Services
 Special Purpose Fund
 Airport FMO
 08-8706**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$505,404	\$548,946	\$575,101
OPERATING EXPENSES	12,248	40,653	40,653
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	11,988	11,631	12,854
TOTAL	\$529,640	\$601,230	\$628,608
POSITIONS (FTE)	3.0	3.0	3.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances the Airport Fire Marshal's Office 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. They provide professional assistance and technical services to the Broward County Aviation Department, its design professionals and contractors, and the business community, ensuring the overall life safety within the airport facilities.

This essential program provides 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. They provide professional assistance and technical services to the Broward County Aviation Department, its design professionals and contractors, and the business community, ensuring the overall life safety within the airport facilities.



Adopted Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Airport FMO
08-8706

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.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Number of Plans Reviewed	589	340	340
Number of annual fire safety inspections for new construction	829	210	210
Number of annual fire safety inspections for existing occupancies	849	615	615
Number of fire safety re-inspections in existing occupancies	40	45	45
Number of fueling safety inspections for FAR Part 139 Compliance	530	511	511



**Adopted Budget FY2020/2021
 Department of Fire and Emergency Services
 Special Purpose Fund
 Fire Prevention
 08-8710**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$2,332,436	\$122,958	(\$25,543)
OPERATING EXPENSES	59,693	107,645	107,645
CAPITAL OUTLAY	70,763	0	162,002
TOTAL	\$2,462,892	\$230,603	\$244,104
POSITIONS (FTE)	5.0	5.0	5.0

MISSION:

It is the mission of the Broward Sheriff’s Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances Fire Prevention’s mission to provide fire and life-safety management services to Unincorporated Broward County, the Cities of Deerfield Beach, Hillsboro Beach, 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. 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.



**Adopted Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Fire Prevention
08-8710**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Number of Plans Reviewed	1,900	1,900	4,125
Number of annual fire safety inspections for existing occupancies	8,569	10,609	11,900
Number of fire safety inspections for new construction	3,969	3,011	3,975
Number of annual fire safety re-inspections in existing occupancies	2,142	2,652	1,850
Percent of new construction inspections completed within 48 hours	100%	100%	100%
Percent of citizen complaints responded to within 24 hours	100%	100%	100%



**Adopted Budget FY2020/2021
 Department of Fire and Emergency Services
 Special Purpose Fund
 Unincorporated
 08-8713**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$3,520,982	\$4,198,078	\$4,378,271
OPERATING EXPENSES	535,194	778,341	777,125
CAPITAL OUTLAY	140,321	235,903	0
TRANSFERS RESERVES	94,272	108,458	93,840
TOTAL	\$4,290,770	\$5,320,780	\$5,249,236
POSITIONS (FTE)	22.0	22.0	22.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances Unincorporated Fire Rescue's mission to provide protection services and environmental containment services for the residents of Unincorporated Broward County. Additionally, Unincorporated Fire Rescue protects County assets, users, citizens, and tenants by working to minimize damage, the loss of life and property from fire. The professional fire rescue operation provides fire suppression expertise and equipment capable of the mitigation of fires, hazardous materials emergencies, and other industrial hazards.

OBJECTIVES:

The Department of Fire Rescue and Emergency Services, through stakeholder analysis, will implement the following identified goals and objectives, wholly, or in part, during the upcoming fiscal year, in accordance with the established BSODFRES Strategic Plan. They will initiate a program for replacement of current assets and establish future appropriate sites for expanded service delivery. 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.



Adopted Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Unincorporated
08-8713

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Fire	39	50	40
Rupture or Explosion	1	1	0
Emergency Medical Services	2,703	2,780	2,700
Hazardous Conditions	40	62	40
Service Calls	275	263	300
Good Intent	587	554	600
False Alarm	106	127	100
Severe Weather	0	0	0
DELETE			
Annual Inspections	100%	100%	100%
Re-Inspections	100%	100%	100%
CU Inspections	100%	100%	100%



**Adopted Budget FY2020/2021
 Department of Fire and Emergency Services
 Special Purpose Fund
 Weston
 08-8714**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$20,676,763	\$22,078,557	\$22,870,570
OPERATING EXPENSES	936,885	1,104,712	1,191,137
CAPITAL OUTLAY	194,512	595,471	576,273
TRANSFERS RESERVES	511,571	529,369	573,976
TOTAL	\$22,319,731	\$24,308,109	\$25,211,956
POSITIONS (FTE)	121.0	121.0	121.0

MISSION:

It is the mission of the Broward Sheriff’s Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances Weston Fire Rescue’s mission to provide comprehensive fire and emergency medical services to the visitors and residents of the City of Weston. 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 Weston by providing public safety and fire education, fire inspection, and CPR training programs.

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 BSOFRES training division and BSOFRES 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.



**Adopted Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Weston
08-8714**

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, and engage school administrators, business leaders, homeowners' association representatives, and clergy members to identify, develop, and implement proactive fire and life safety education opportunities.

City and community based media outlets will be utilized to disseminate authored fire and life safety information. 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. BSO will also assist City residents with the installation of smoke and carbon monoxide detectors and/or battery replacements. The Community Emergency Response Team (CERT) program will be expanded and continued support provided through grant administration, continuing training, and periodic drills.



Adopted Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Weston
08-8714

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Fire	48	53	50
Rupture or Explosion	1	0	0
Emergency Medical Services	2,693	2,621	2,700
Hazardous Conditions	54	54	50
Service Call	432	370	400
Good Intent Call	571	502	550
False Alarm	448	481	450
Severe Weather	1	0	0
Percentage of inspections of commercial and multi-family residential properties	100%	100%	100%
Number of fire hydrants inspected, maintained, and serviced, bi-annually	2,000	2,027	2,027
Number of elementary and middle school children taught fire education and adults	12,000	12,000	12,000
Number of new Cert members trained	13	20	15
Number of child passenger seats inspected and installed.	150	150	150
Number of citizens trained in CPR Classes	261	270	259



**Adopted Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Fire Suppression
08-8715**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	(\$273,144)	(\$273,468)	(\$280,239)
OPERATING EXPENSES	288,575	340,403	340,403
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$15,431</u>	<u>\$66,935</u>	<u>\$60,164</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

MISSION:

This Budget Code allows the Department of Fire Rescue to supply and track the distribution of fire suppression supply items such as self-contained breathing apparatus (SCBA), hoses, and parts to Fire Fund/contract cities. This is a cost allocation Budget Code and is funded annually.



Adopted Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Cooper City
08-8716

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$10,261,864	\$9,878,629	\$10,178,591
OPERATING EXPENSES	741,077	914,064	695,462
CAPITAL OUTLAY	13,551	271,644	27,000
TRANSFERS RESERVES	218,346	226,942	249,099
TOTAL	\$11,234,838	\$11,291,279	\$11,150,152
POSITIONS (FTE)	55.0	55.0	55.0

MISSION:

It is the mission of the Broward Sheriff’s Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances the City of Cooper City Fire Rescue’s mission to provide fire suppression expertise and equipment capable of the mitigation of fire to protect residents and reduce loss. BSODFRES provides fire safety public education programs throughout the City and has partnered with the Memorial Healthcare System to provide “Stop the Bleed” training classes to school staff. Station 28 provides child safety-seat inspection and installation. A Heart Saver AED CPR class and a BLS Provider CPR classes are offered monthly. Twelve (12) Automatic External Defibrillators (AED) placed throughout the City are inspected monthly. Each January, a Community Emergency Response Team (CERT) program is offered, and is reinforced through monthly drills. Staff completes 100% of the annual fire inspections, re-inspections, and plan reviews as well as 100% of the hydrants inspections. In partnership with the American Red Cross, we participated in the Sound the Alarm Program and installed smoke alarms through the 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 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.



Adopted Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Cooper City
08-8716

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Fire	17	16	20
Rupture or Explosion	1	0	0
Emergency Medical Services	1,958	1,931	2,000
Hazardous Conditions	47	34	50
Service Call	248	228	250
Good Intent Call	342	304	400
False Alarm	212	202	200
Severe Weather	0	1	0



**Adopted Budget FY2020/2021
 Department of Fire and Emergency Services
 Special Purpose Fund
 Lauderdale Lakes
 08-8717**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$8,025,608	\$8,077,183	\$8,370,871
OPERATING EXPENSES	656,103	812,836	773,059
CAPITAL OUTLAY	50,832	447,817	122,461
TRANSFERS RESERVES	225,141	225,269	244,640
TOTAL	\$8,957,684	\$9,563,105	\$9,511,031
POSITIONS (FTE)	48.0	48.0	48.0

MISSION:

It is the mission of the Broward Sheriff’s Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances Lauderdale Lakes Fire Rescue mission to save lives and protect properties through excellence in fire suppression, emergency medical service, hazard mitigation, and fire prevention. Since January 2005, the City of Lauderdale Lakes, established a renewable contract with BSO and staff continuously strives to improve service delivery by ensuring that individuals are cross-trained, all fire apparatus is functioning effectively, and that community education is in the forefront.

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. 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, and deliver fire safety public education programs at elementary schools and day care centers. Staff will continue to seek improvements to the operational needs of the District, utilize City and community based media outlets to share life safety information, and take an active leadership role in the Emergency Management process within the City.



Adopted Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Lauderdale Lakes
08-8717

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Fire	68	49	75
Rupture or Explosion	1	1	0
Emergency Medical Services	4,284	4,412	4300
Hazardous Conditions	56	55	50
Service Calls	487	545	500
Good Intent	739	703	700
False Alarm	360	421	350
Severe Weather	0	0	0
Annual Inspection	1709	1549	1500
Re-Inspection	184	150	160
CU Inspection	86	284	90



Adopted Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
West Park
08-8718

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$5,515,650	\$6,117,290	\$6,168,554
OPERATING EXPENSES	469,197	552,353	511,332
CAPITAL OUTLAY	2,332	210,045	88,754
TRANSFERS RESERVES	150,613	154,048	168,345
TOTAL	\$6,137,792	\$7,033,736	\$6,936,985
POSITIONS (FTE)	33.0	33.0	33.0

MISSION:

It is the mission of the Broward Sheriff’s Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances the City of West Park and the Town of Pembroke Park mission to provide contractual fire suppression, emergency medical response, comprehensive, cost-efficient, fire prevention, and life-safety management services.

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented 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. BSODFRES participates in fire safety public education programs at all schools and senior events within the Town of Pembroke Park and City of West Park. DFRES delivers child safety seat inspections and installations, Car Fit Senior programming, and First Aid/ CPR training. Senior health and safety education are provided. DFRES also participates in City/Town events including: Feed the Hungry, Halloween, the Winter Holiday Toy Drive, Back to School events, and Community Wellness Fairs.



Adopted Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
West Park
08-8718

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Fire	61	56	50
Rupture or Explosion	0	0	0
Emergency Medical Services	3,001	2,907	2,900
Hazardous Conditions	53	52	40
Service Call	348	323	300
Good Intent Call	601	554	550
False Alarm	196	177	175
Severe Weather	0	0	0
Annual Inspection	47%	60%	60%



**Adopted Budget FY2020/2021
 Department of Fire and Emergency Services
 Special Purpose Fund
 Port Everglades
 08-8720**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$9,205,792	\$9,722,153	\$9,946,868
OPERATING EXPENSES	483,024	555,154	516,685
CAPITAL OUTLAY	104,573	85,000	0
TRANSFERS RESERVES	243,202	252,028	264,330
TOTAL	\$10,036,591	\$10,614,335	\$10,727,883
POSITIONS (FTE)	52.0	52.0	51.0

Reduced one (1) position

MISSION:

It is the mission of the Broward Sheriff’s Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances Port Rescue’s 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:

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A continuation of the previous program for replacement of current assets for current and expanded service delivery. The current asset list, capital inventory, needs assessment, and when appropriate, purchase replacement items critical to area of coverage have been and will continue to be reviewed. The current and previous 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) and industrial firefighting equipment will be conducted. The delivery of fire and rescue and EMS services to the stakeholders will be continuously be improved thru retrospective analysis of training and equipment performance.



Adopted Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Port Everglades
08-8720

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Fires	11	10	9
Rupture or Explosion	1	0	0
EMS	712	725	672
Hazardous Conditions	21	25	13
Service	37	50	42
Good Intent	123	100	168
False Alarm	92	100	97
Special Weather	0	0	0
Training -Petroleum	231	265	1,655
Training -Shipboard Fire	201	175	1,031
Training -Hazmat	341	599	1,086
Training -EMS	1,160	1,200	12,526
Training -Marine	0	496	1,881
Training Total	11,177	10,645	18,215



Adopted Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Dania Beach
08-8721

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$10,700,424	\$11,474,524	\$11,770,385
OPERATING EXPENSES	820,706	931,073	973,265
CAPITAL OUTLAY	98,514	283,482	625,510
TRANSFERS /RESERVES	228,986	241,500	258,367
TOTAL	\$11,848,630	\$12,930,579	\$13,627,527
POSITIONS (FTE)	62.0	63.0	63.0

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.

OBJECTIVES:

BSOFRES will strive to exceed expectations related to the delivery of fire rescue services throughout the City of Dania Beach, and will strive to continue to provide a liaison representative to the City of Dania Beach. It is the position of the DFRES that a full time District Chief be established in order to provide seamless interactions between City Executive Staff and BSO. Staff will continue to provide Emergency Management support and assist in the establishment of a City of Dania Beach EOC during activations. They will assist the City of Dania Beach with annual CEMP Plan updates and associated Emergency Management drills and exercises to strengthen core response and recovery capabilities. BSODFRES 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. CPR classes to residents and city personnel will be provided as requested as well as first aid and CPR training for City employees at the city’s request. SCBA classes will be provided to all water plant personnel as needed or requested. BSODFRES will complete annual fire inspections, re-inspections, and plan reviews, with the proper compliment of Fire Inspectors, Plan Reviewers, Fire Officials, and Administrative Assistants, and will continue to assess for the most appropriate level of prevention office staffing to match with building development and activity.



Adopted Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Dania Beach
08-8721

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Fire NFIRS Series 100	82	75	74
Rupture or Explosion NFIRS Series 200	0	0	1
Emergency Medical Services NFIRS Series 300	4,637	5,000	4549
Hazardous Conditions NFIRS Series 400	97	75	69
Service Call NFIRS Services 500	708	600	646
Good Intent Call NFIRS Series 600	844	900	716
False Alarm NFIRS Series 700	325	300	360
Severe Weather NFIRS Series 800	0	0	1



**Adopted Budget FY2020/2021
 Department of Fire and Emergency Services
 Special Purpose Fund
 Deerfield Beach
 08-8722**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$23,566,305	\$25,687,756	\$26,262,368
OPERATING EXPENSES	1,276,356	1,424,747	1,476,411
CAPITAL OUTLAY	11,109	781,400	334,160
TRANSFERS RESERVES	575,732	602,688	617,054
TOTAL	\$25,429,503	\$28,496,591	\$28,689,993
POSITIONS (FTE)	143.0	144.0	143.0

Reduced one (1) position

MISSION:

It is the mission of the Broward Sheriff’s Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through 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. The department will provide a professional, well-trained, and well-equipped response in a timely manner for all service calls in a committed effort to prevent the loss of life and property. The department will strive to motivate and empower firefighters and fire officers to provide exceptional customer service. The department will nurture and train firefighters to meet the future challenges of the department.

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. BSOFRES will continue to exceed all expectations relating to the delivery of emergency services throughout the City of Deerfield Beach. 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 the certificate of occupancy inspections for our district. All hydrants within the city of Deerfield Beach and the town of Hillsboro Mile will be inspected. A new fire pre-fire plan program will be implemented to inspect all new and existing businesses throughout the city of Deerfield Beach and the Town of Hillsboro Beach. Fire safety public education programs such as car seat inspection checkpoints, evacuation drills at schools and daycares, CPR/AED training for city employees, and The Ready Now program along with other public safety readiness training programs will be implemented. BSOFRES will continue to support the Community Emergency Response Team (CERT) program through participation, offering training classes and constant communication with our CERT team members. An AED program has been implemented to train city personnel and install AED units in all city buildings with a stop the bleed kit included. The City of Deerfield Beach district will maintain the number 1 ISO rating which in turn continues to offer lower insurance premiums for residents and business



**Adopted Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Deerfield Beach
08-8722**

owners within our city limits. Fire Rescue will continue to be an exceptional department that prioritizes commitment through outstanding reality based training opportunities for fire personnel and will continue to enhance relationships between other city departments as well as the visitors and residents of Deerfield Beach. Our department is also committed to being 100% compliant in educating the citizens and children of Deerfield Beach.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Fire	146	150	130
Rupture or Explosion	1	0	0
Emergency Medical Services	11,113	11,200	10,885
Hazardous Conditions	158	200	153
Service Call	1,531	1,600	1,555
Good Intent	1,979	2,000	1,838
Fire Alarm	761	800	826
Severe Weather	1	0	0



**Adopted Budget FY2020/2021
 Department of Fire and Emergency Services
 Special Purpose Fund
 Administration
 08-8725**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$120,586	(\$453,350)	(\$497,039)
OPERATING EXPENSES	895,309	1,042,015	1,060,542
CAPITAL OUTLAY	70,263	0	0
TOTAL	\$1,086,157	\$588,665	\$563,503
POSITIONS (FTE)	12.0	12.0	12.0

MISSION:

It is the mission of the Broward Sheriff’s Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This account funds the Regional Community Programs for the Broward Sheriff’s Office Department of Fire Rescue and Emergency Services (BSODFRES), including Emergency Management, the Agency’s Reserve Firefighter Program, the 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, personal responsibility, self-discipline and respect. These youth volunteers are actively involved in regional fire safety educational programs and public safety related community service events. Fire Rescue Cadets also participate in local and statewide competitions and seminars. Our Cadet Honor Guard has been asked to post colors at Cadet Events. Attending these will allow them to network, share ideas and training techniques along with making friends and having downtime for fellowship. Through our partnerships with local colleges and universities we are able to offer scholarships for EMT - Emergency Medical Technician and Paramedic. Those that have completed their certification training have gone on to be hired by BSO as well as other departments throughout the state. A number of Cadets have chosen to stay and complete their college education while other have joined the military. Our program has grown to approximately sixty (60) cadets with six (6) currently attending EMT, Paramedic and the Fire Academy.

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. These community volunteers support the community by assisting certified firefighter paramedics in the delivery of fire suppression and emergency medical services, actively participating in regional fire safety educational programs and public safety related community



**Adopted Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Administration
08-8725**

service events. Proper emergency management is a key function in responding to and mitigating natural and manmade emergencies. Fire Rescue will take reasonable steps towards building infrastructure for the Agency that allows enacting emergency management techniques when appropriate.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Follow policies, guidelines, and processes for the annual budget development	Yes	Yes	Yes
Budgeted expenditures are consistent with financial resources	Yes	Yes	Yes
Provide personnel summaries with documentation	Yes	Yes	Yes
Process bi-weekly payroll and timekeeping accurately	Yes	Yes	Yes
Compliant with HIPAA	Yes	Yes	Yes



**Adopted Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Fire Watch Overtime
08-8726**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$0	\$1,999,050	\$1,985,250
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	\$0	\$1,999,050	\$1,985,250
POSITIONS (FTE)	0.0	0.0	0.0

MISSION:

In Previous fiscal years, costs for Fire Watch Detail Overtime for the Fort Lauderdale – Hollywood International Airport was allocated out of 08-8710 and the BSO General Fund 001 was reimbursed. The allocation of the OT in this Budget Code caused the 8710 budget to appear out of balance/over drafted, and hindered the reconciliation of real costs of the Pre-Alert Fire Watch Detail. The new Budget Code 08-8726 was created in order to facilitate the tracking of costs and to provide BCAD an audit trail. This brought the 08-8710 Budget Code back to a 'cost neutral' budget, correcting allocation.



**Adopted Budget FY2020/2021
 Department of Fire and Emergency Services
 Special Purpose Fund
 Training
 08-8735**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	(\$157,641)	\$37,395	(\$68,692)
OPERATING EXPENSES	224,281	386,119	386,119
CAPITAL OUTLAY	66,601	0	81,950
TOTAL	\$133,241	\$423,514	\$399,377
POSITIONS (FTE)	9.0	9.0	9.0

MISSION:

It is the mission of the Broward Sheriff’s Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances Training Divisions primary mission to support and standardize all training activities associated with enhancing and improving the delivery of high quality emergency medical and fire services. This is accomplished by supporting all BSOFR commands and municipal partners to ensure compliance to all federal, state, and local fire and Emergency Medical Service mandates. The Training division will facilitate the delivery of fire and medical education, delivers, and evaluates didactic learning and skill application in both simulated and live environments. The Training Division will also monitor the documentation of training events to ensure submission and inclusion into the approved electronic format. The Training Division shall strive to improve and enhance program delivery to reflect national standards and innovative technology.

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.

BSOFR Division of Training and Professional Development provides 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 ensure that they will successfully complete their yearlong probationary process. The BSOFR Division of Training and Professional Development will identify and disseminate



Adopted Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Training
08-8735

new and emerging technologies, trends, and procedures to all BSOFR personnel, and will act as the leader in providing professional growth and employee development opportunities to the members of BSOFR.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
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	192 Hours per	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	96%	93%	93%
ARFF Command FAA 139 Mandated Training	12 Hours per ARFF FF	12 Hours per ARFF FF	12 hours per ARFF FF



Adopted Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Non-Departmental
08-8740

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	(\$344,186)	\$0	\$0
OPERATING EXPENSES	(18,736)	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS & RESERVES	(2,443,196)	1,392,775	1,262,398
TOTAL	(\$2,806,118)	\$1,392,775	\$1,262,398
POSITIONS (FTE)	0.0	0.0	0.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances the mission to 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 reimbursement, and all associated business functions. Administration provides command and direction to the entire department's fire and EMS service programs for successful achievement and implementation.

This 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 fund, and reserves.



**Adopted Budget FY2020/2021
 Department of Fire and Emergency Services
 Special Purpose Fund
 Fire Fleet Facilities
 08-8742**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	(542,303)	0	0
CAPITAL OUTLAY	33,880	0	0
TOTAL	(\$508,423)	\$0	\$0
POSITIONS (FTE)	0.0	0.0	0.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County.

The Broward Sherriff's Office Fire Rescue Fleet Service Center is a 16,000 square foot, full service maintenance and repair facility equipped to accommodate the largest of our 311 Fire Rescue apparatus. The facility has eight bays and a NAPA Integrated Business Solutions parts management program that allows our service technicians to function at the highest level of efficiency. The Fleet Center is responsible for the design and purchasing of the Fire and Rescue apparatus as well as the maintenance and repair of all of the agency's heavy fleet equipment. In addition to these functions, the Fleet Center coordinates the purchase, maintenance, and repair of the Self Contained Breathing Apparatus, hoses, ladders, and small tools used by our Firefighters. This fund represents the contract agencies portion of this operation, which is 2/3 of our fleet operational costs.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Number of annual vendor repairs	317	200	185
Number of heavy truck repairs	686	1,250	1,300
Number of off-site repairs	67	150	150
Number of preventative maintenance service	114	150	200



**Adopted Budget FY2020/2021
 Department of Fire and Emergency Services
 Special Purpose Fund
 Municipal Purchasing
 08-8745**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	2,892,941	3,000,000	3,000,000
CAPITAL OUTLAY	0	0	0
TOTAL	\$2,892,941	\$3,000,000	\$3,000,000
POSITIONS (FTE)	0.0	0.0	0.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. The mission of the Municipal Purchasing Program is to provide quality and value to all customers using best practices and quality business plans. Through the implementation of research and development as well as economies of scale, the Municipal Purchasing program strives to meet or exceed the expectations of all customers. This program will augment and enhance the mission and objectives for all partners participating in this program. The municipal purchasing program provides safe and efficient re-supply of all Broward Sheriff's Office (BSO) Fire Rescue Facilities, as well as the servicing of 24 municipalities participating in the BSO centralized supply program. Revenues completely support this program.

OBJECTIVES:

To provide responsive logistical support for Broward Sheriff's Office Fire Rescue stations, 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.



**Adopted Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Municipal Purchasing
08-8745**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Process request for equipment and supplies within 72 hours	100%	100%	100%
Customer satisfaction score	98%	98%	98%



Department of Fire Rescue & Emergency Services

Regional Fire Rescue



**Adopted Budget FY2020/2021
 Department of Fire and Emergency Services
 Regional Fire Rescue
 Air Rescue
 08-8805**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$1,682,105	\$1,981,629	\$2,255,627
OPERATING EXPENSES	176,860	422,171	418,458
CAPITAL OUTLAY	48,998	100,000	0
TOTAL	\$1,907,962	\$2,503,800	\$2,674,085
POSITIONS (FTE)	13.0	13.0	15.0

Transferred in two (2) 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 Air Rescue Unit’s mission is to provide regional emergency medical helicopter transport for Broward County. Current operations staff the unit 24 hours-a-day, 7 days-a-week with two flight medics and a deputy sheriff-pilot. Two flight medics provide advanced airway management for critically injured trauma patients. Air Rescue is capable of transporting two patients from the scene of an incident. The Air Rescue unit holds a FAA Part – 135 Certificate and operates under a Class - 2 COPCN (Certificate of Public Convenience & Necessity) to engage in inter-facility transports. During Fiscal Year 2017/2018, Fire Rescue and the Department of Law Enforcement both fund the program with the North Broward Hospital District and South Broward Hospital District providing partial program funding.

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.

Air Rescue unit has continued its partnership with Miramar, Pembroke Pines, Lighthouse Point Fire Rescue, and Western Broward County related to an Auto Launch dispatch protocol. Air Rescue will continue to seek Auto Launch partnerships with municipalities. During the 2018/2019 Fiscal Year, the Departments of Law Enforcement and Fire



**Adopted Budget FY2020/2021
Department of Fire and Emergency Services
Regional Fire Rescue
Air Rescue
08-8805**

Rescue will begin to operate separate budgets; allowing both divisions to focus on greater operational efficiencies. Air Rescue personnel engage in helicopter awareness and safety training for municipal EMS users and hospitals. In addition to the primary objective of transporting injured patients to local trauma centers, this unit also performs inter facility transports of medical patients, conducts search and rescue missions, as well as provides airborne law enforcement duties.



Adopted Budget FY2020/2021
Department of Fire and Emergency Services
Regional Fire Rescue
Air Rescue
08-8805

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Fire	1	0	0
Rupture or Explosion	0	0	0
Emergency Medical Services	276	253	275
Hazardous Conditions	6	3	0
Service Call	25	26	25
Good Intent Call	121	120	100
Number Air Rescue Transport	140	131	150
Average Response Time for Air Rescue Transport In Minutes	<5.0	<5.0	<5.0
Call To Air Time	9.0	9.0	9.0
Airborne Time	8.0	8.0	8.0
On Screen Time	6.0	6.0	6.0
Average response times for air rescue transport in minutes:	<5.0	<5.0	<5.0
In-Flight Patient Transport To Hospital	0	0	0
Customer Satisfaction Rate	98%	98%	98%



**Adopted Budget FY2020/2021
 Department of Fire and Emergency Services
 Regional Fire Rescue
 Technology
 08-8810**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$250,305	\$262,039	\$275,431
OPERATING EXPENSES	290,658	317,956	309,388
CAPITAL OUTLAY	0	0	0
TOTAL	\$540,963	\$579,995	\$584,819
POSITIONS (FTE)	2.0	2.0	2.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. The mission of the 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-emergent conditions. Additionally, this collaborative partnership, manages technical aspects of the Fire Rescue CAD System, Fire Rescue Records Management Systems, radio system, the Fire Rescue paging and alerting system, for the Broward Sheriff's Office Fire Rescue Department, as well as the municipalities within Broward County.

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, CAD and FRMS reporting platforms, and products. Fire Rescue Technology will under-gird the necessary information technology succession planning by broadening the subject matter expertise of fire rescue specific platforms and software applications through Enterprise Technology Division personnel partnerships and merged processes. They will improve computer hardware/software system support, through utilizing an improved ITD partnership, concerning the computer research and product acquisition, thereby increasing standardization, efficiencies, and system platform longevity and enhance internal and external customer satisfaction through greater utilization of the helpdesk Magic Ticket program. The Fire Rescue Technology Division will perform greater levels of internal auditing of performance benchmarks through the utilization of reports generated through best practice performance tracking models within ITD.



Adopted Budget FY2020/2021
Department of Fire and Emergency Services
Regional Fire Rescue
Technology
08-8810

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
CAD system failures	None	None	None
Records management system failures	None	None	None
CAD systems changes completed within 72 hours	100%	100%	100%
Fire RMS mobile trouble reports repaired within 48 hours	100%	100%	100%
Mobile data terminal repairs within 72 hours	100%	100%	100%
Paging/alerting failures repaired within 72 hours	100%	100%	100%



**Adopted Budget FY2020/2021
 Department of Fire and Emergency Services
 Regional Fire Rescue
 Air-Sea Regional
 08-8815**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$4,310,737	\$4,932,374	\$4,890,770
OPERATING EXPENSES	231,079	550,537	535,248
CAPITAL OUTLAY	42,566	0	0
TOTAL	\$4,584,381	\$5,482,911	\$5,426,018
POSITIONS (FTE)	27.0	26.0	25.0

Transferred out one (1) position

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This essential, highly trained, unit was scheduled to provide support to the airport, seaport, and the surrounding interstate roadway system during emergency operations. Currently, this unit is staffed with a full time Battalion Chief, engine and rescue company.

OBJECTIVES:

The Air Sea Regional Services provides for regional supervision and support of Regional Special Operations units including Hazardous Materials and Technical Rescue Teams as well as the Seaport and Fort Lauderdale International Airport.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Battalion 17 Responses	7,470	1,881	5,589



Adopted Budget FY2020/2021
Department of Fire and Emergency Services
Regional Fire Rescue
Logistics
08-8820

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$1,683,236	\$1,855,507	\$1,930,420
OPERATING EXPENSES	389,403	1,361,200	1,324,516
CAPITAL OUTLAY	3,297	0	0
TOTAL	\$2,075,936	\$3,216,707	\$3,254,936
POSITIONS (FTE)	15.0	15.0	15.0

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) and numerous municipal partners throughout Broward County, that utilize this regional service delivery model for their medical and fire 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, 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. Logistics assists with the coordination of all fire apparatus acquisition, repair, and maintenance, and provide coordination of repair, testing, and maintenance of SCBA and response equipment.



**Adopted Budget FY2020/2021
Department of Fire and Emergency Services
Regional Fire Rescue
Logistics
08-8820**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Number of Supply Orders Processed	7,950	8300	8500
Percent of orders processed within 36 hours	100%	100%	100%
Customer Satisfaction rating, percent	98%	98%	98%



Adopted Budget FY2020/2021
Department of Fire and Emergency Services
Regional Fire Rescue
Best Team
08-8825

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	23,902	94,330	91,788
CAPITAL OUTLAY	0	0	0
TOTAL	\$23,902	\$94,330	\$91,788
POSITIONS (FTE)	0.0	0.0	0.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This account funds the Regional Community Programs for the Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODFRES), including Emergency Management, the Agency's Reserve Firefighter Program, the 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. These community volunteers support the community by assisting certified firefighter paramedics in the delivery of fire suppression and emergency medical services, actively participating in regional fire safety educational programs and public safety related community service events. Proper emergency management is a key function in responding to and mitigating natural and manmade emergencies. Fire Rescue will take reasonable steps towards building infrastructure for the Agency that allows enacting emergency management techniques when appropriate.



**Adopted Budget FY2020/2021
Department of Fire and Emergency Services
Regional Fire Rescue
Best Team
08-8825**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Fire Rescue Explorers: Number of community service events participated	50	50	50
Honor Guard, Black Pearl Pipes & Drums: Number of community service events participated	80	114	80
Reserve Firefighters: Number of community service events participated	50	50	50



Adopted Budget FY2020/2021
Department of Fire and Emergency Services
Regional Fire Rescue
Hazmat
08-8830

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$4,571,777	\$5,307,858	\$5,305,630
OPERATING EXPENSES	1,685,683	1,888,597	1,837,703
CAPITAL OUTLAY	168,192	136,200	0
TOTAL	\$6,425,652	\$7,332,655	\$7,143,333
POSITIONS (FTE)	31.0	32.0	31.0

Transferred out one (1) position

MISSION:

Our mission at the Broward Sheriff Office Department of Fire Rescue Hazardous Materials Team is to assure the quality of life and the quality of the environment for the residents, visitors, business community, sheriff deputies and other first responders of Broward County by providing professional responses to the mitigation of incidents involving dangerous hazardous materials such as CBRN environmental releases/leaks (accidental or intentional), and terrorist acts using weapons of mass destruction.

OBJECTIVES:

The BSOFR Hazardous Materials Team (Hazmat Team) is a highly specialized unit part of the Special Operations Command (SOC) consisting of 7 full time Fire Fighters, Driver Engineers and Fire Officers from the department's ranks. The team is headed by a S.O.C. Division Chief. All members of the Unit are trained and certified at the Technician level, the highest level of training offered for hazmat emergency responders in the State of Florida, and the team is constantly furthering their member's knowledge with additional training in all areas of concern. BSOFR Hazmat team currently coordinates training with other agencies such as our neighboring regional Class I hazmat teams, FBI, and institutions dedicated to safeguard our citizens, our visitors, and the environment.

The Hazmat Team is an integral component of the Broward Sheriff's Office and the Department of Fire Rescue Counter-Terrorism capabilities specialized in Weapons of Mass Destruction (WMD), CBRNE (known or unknown) and Identification/Neutralization of hazardous agents. BSOFR Hazmat Team is the only Broward County Regional Response Team tasked with the responsibility to support all municipal fire departments in Broward County when in need of the team's capabilities in hazardous materials, Rapid Intervention Team, and large scale incidents including Mass Decontamination and Mass Triage. As part of our commitment the HazMat team is continuously working on the implementation of the Strategic Services Delivery Plan (SSDP), which include 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 emergency and when requested for other emergencies.

The Broward Sheriff's Office Fire Rescue Hazardous Materials Team was designated as one of twenty-eight State of Florida Weapons of Mass Destruction Disaster Response Teams. BSOFR Hazmat Team is part of State of Florida



Adopted Budget FY2020/2021
Department of Fire and Emergency Services
Regional Fire Rescue
Hazmat
08-8830

Region's VII Regional Domestic Security Task Force protecting one of the most populous regions in Florida and the largest passenger cruise ship port of the nation. The Hazmat Team is equipped with the latest technology of detection and identification of CBRNE and WMD agents to respond at moment's noticed. Our team is also capable to provide assistance to our region's municipalities in the surveillance and monitoring for large scale events and for high profile / high risk events or locations such as Fort Lauderdale International Airport, Air and Sea Show, Port Everglades and other more.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Fire	186	150	100
Rupture or Explosion	3	2	0
Emergency Medical Services	782	751	700
Hazardous Conditions	207	217	200
Service Call	149	167	150
Good Intent Call	350	307	200
False Alarm	57	66	25
Severe Weather	1	0	0
E23	1,735	1,660	1,700
HM23	0	0	0
SU323	2	0	0



**Adopted Budget FY2020/2021
Department of Fire and Emergency Services
Regional Fire Rescue
TRT
08-8831**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$5,042,593	\$5,314,468	\$5,790,610
OPERATING EXPENSES	193,804	310,608	302,242
CAPITAL OUTLAY	17,605	800,000	0
TOTAL	\$5,254,003	\$6,425,076	\$6,092,852
POSITIONS (FTE)	30.0	30.0	32.0

Transferred in two (2) 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. It is the mission of the Technical Rescue Team (TRT) to responds to rescue situations such as building collapse trench/excavation emergencies, confined-space rescue, high-angle/low angle operations, vehicle extrication/stabilization operations and high/swift water rescue operations. TRT members receive extensive training 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.

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.

The Broward Sheriff's Office Department of Fire Rescue and Emergency Services Technical Rescue Team responds from Station 32, does not have a first due response area, but will respond countywide to any municipality or a BSODFRES district requesting the TRT regional service. Resource deployment for TRT includes seven personnel assigned daily. Responses include a specially designed tractor-trailer, an ATV, and an air/light support truck to support rescue operations. The BSODFRES TRT is a State of Florida Type-II Light Technical Rescue asset. In addition,



**Adopted Budget FY2020/2021
Department of Fire and Emergency Services
Regional Fire Rescue
TRT
08-8831**

specific members of the Technical Rescue Team are also members on Florida Task Force 2. Florida Task Force 2 is one of the 26 National Urban Search and Rescue Response System (USAR) Teams in South Florida under the direction of FEMA. FLTF2 has responded to numerous USAR operations throughout the United States, most notably September 11, 2001. Nine of the members of TRT that were members of FLTF 2 deployed to assist in the rescue and recovery mission following the terrorist attack and subsequent collapse of the World Trade Center.



**Adopted Budget FY2020/2021
 Department of Fire and Emergency Services
 Regional Fire Rescue
 Everglades
 08-8832**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$3,371,566	\$3,681,482	\$3,615,586
OPERATING EXPENSES	88,680	125,289	121,914
CAPITAL OUTLAY	142,957	1,005,800	0
TOTAL	\$3,603,203	\$4,812,571	\$3,737,500
POSITIONS (FTE)	21.0	20.0	19.0

Transferred out one (1) position

MISSION:

It is the mission of the Broward Sheriff’s Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. Everglades Fire Rescue provides comprehensive fire and emergency medical services to the over 250,000 traveling vehicles that utilize Interstate 75, also known as Alligator Alley, on a daily basis. 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. The Department of Fire Rescue will accomplish this goal by providing an Advanced Life Support (ALS) Engine Company and an ALS Rescue Transport unit located on I-75 at mile marker 35, which includes 24 hour a day staffing. In addition, the Department of Fire Rescue utilizes customized marine vessels capable of responding to calls for emergency assistance in the surrounding Everglades conservation areas, including Everglades Holiday Park, and the Sawgrass Recreation areas.

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. Monthly multi-



Adopted Budget FY2020/2021
Department of Fire and Emergency Services
Regional Fire Rescue
Everglades
08-8832

company fire training evolutions are conducted as well as monthly hands-on automobile extrication training evolutions. Ongoing Everglades conservation area familiarization, including waterways, ingress/egress routes, and recreational camp locations will be performed. The Joint Airboat Response and Emergency Deployment (JARED) Team will be expanded and promoted. Multi-agency Everglades rescue operations training will be conducted, including mass casualty incident scenarios necessitating activation of the JARED Team. Identification and participation in airboat and marine professional associations in an effort to promote marine safety will be continued as will participation in the Florida Department of Transportation Traffic Incident Management Team. Joint training efforts with the Florida Department of Transportation will be fostered and expanded.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Fire	25	21	20
Rupture or Explosion	0	0	0
Emergency Medical Services	162	160	200
Hazardous Conditions	11	8	10
Service Call	20	21	20
Good Intent Call	91	108	100
False Alarm	0	1	0
Severe Weather	0	0	0
AB 106 Airboat	18	21	20
E 106 Engine	295	309	300
MA106 Marine	0	2	0
R106 Rescue	265	290	300



Adopted Budget FY2020/2021
Department of Fire and Emergency Services
Regional Fire Rescue
Training
08-8835

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$542,041	\$1,264,913	\$1,112,233
OPERATING EXPENSES	26,522	45,240	44,022
CAPITAL OUTLAY	82,159	18,000	0
TOTAL	\$650,721	\$1,328,153	\$1,156,255
POSITIONS (FTE)	6.0	8.0	7.0

Transferred out one (1) position

MISSION:

It is the mission of the Broward Sheriff’s Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This 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 Reserve Firefighter Program, the 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, personal responsibility, self-discipline and respect. These youth volunteers are actively involved in regional fire safety educational programs and public safety related community service events. Fire Rescue Cadets also participate in local and statewide competitions and seminars. Our Cadet Honor Guard has been asked to post colors at Cadet Events. Attending these will allow them to network, share ideas and training techniques along with making friends and having downtime for fellowship. Through our partnerships with local colleges and universities we are able to offer scholarships for EMT - Emergency Medical Technician and Paramedic. Those that have completed their certification training have gone on to be hired by BSO as well as other departments throughout the state. A number of Cadets have chosen to stay and complete their college education while other have joined the military. Our program has grown to approximately sixty (60) cadets with six (6) currently attending EMT, Paramedic and the Fire Academy.

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. These community volunteers support the community by assisting certified firefighter paramedics in the delivery of fire suppression and emergency medical



Adopted Budget FY2020/2021
Department of Fire and Emergency Services
Regional Fire Rescue
Training
08-8835

services, actively participating in regional fire safety educational programs and public safety related community service events. Proper emergency management is a key function in responding to and mitigating natural and manmade emergencies. Fire Rescue will take reasonable steps towards building infrastructure for the Agency that allows enacting emergency management techniques when appropriate.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Number of CPR certifications issued / renewed	500	500	500
Number of Broward County AED'S maintained	400	400	400
Number of AED uses in Broward County	20	20	20
Successful resuscitated cardiac arrest victims	16	15	16
ARFF Command FAA 139 Mandated Training	12 Hours per AARF 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	92%	93%	93%



Adopted Budget FY2020/2021
Department of Fire and Emergency Services
Regional Fire Rescue
Administration
08-8840

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$936,282	\$1,144,899	\$1,268,338
OPERATING EXPENSES	152,870	274,438	271,354
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,089,152	\$1,419,337	\$1,539,692
POSITIONS (FTE)	7.0	6.0	6.0

MISSION:

It is the mission of the Broward Sheriff’s Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This mission of Regional Services Administration is to provide administrative oversight, support for all countywide regional services, and focuses on department leadership, improvement, accountability.

OBJECTIVES:

Regional Services Administration is responsible for development, distribution, and communicating, in concert with other fire 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.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
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



Adopted Budget FY2020/2021
Department of Fire and Emergency Services
Regional Fire Rescue
DCF-SNAP FIRE
08-8843

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	728,437	0	0
CAPITAL OUTLAY	3,634,358	0	0
TOTAL	\$4,362,795	\$0	\$0
POSITIONS (FTE)	0.0	0.0	0.0

MISSION:

The Broward Sheriff's Office Fire Rescue Fleet Service Center is a 16,000 square foot, full service maintenance and repair facility equipped to accommodate the largest of our 311 Fire Rescue apparatus. The facility has eight bays and a NAPA Integrated Business Solutions parts management program that allows our service technicians to function at the highest level of efficiency. The Fleet Center is responsible for the design and purchasing of the Fire and Rescue apparatus as well as the maintenance and repair of all of the agency's heavy fleet equipment. In Fiscal Year 2018/19, Fire Rescue increased staffing to include two EVT certified technicians, addressing a need the current vendor was unable to provide. In addition to these functions, the Fleet Center coordinates the purchase, maintenance, and repair of the Self Contained Breathing Apparatus, hoses, ladders, and small tools used by our Firefighters. This fund represents the regional agencies portion of this operation, which is 1/3 of our fleet operational costs.



Adopted Budget FY2020/2021
Department of Fire and Emergency Services
Regional Fire Rescue
Non-Departmental
08-8845

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$811,943	\$867,051	\$903,975
OPERATING EXPENSES	160,158	158,254	156,157
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	1,309,710	1,267,150
TOTAL	<u>\$972,101</u>	<u>\$2,335,015</u>	<u>\$2,327,282</u>
POSITIONS (FTE)	0.0	0.0	0.0

MISSION:

The Non-Departmental Division is the component of the Department of Fire Rescue and Emergency Services where Regional Fund items not otherwise budgeted at the department level, such as workers compensation, insurance, OPEB, and reserve transfers are budgeted.



**Adopted Budget FY2020/2021
Department of Fire and Emergency Services
Regional Fire Rescue
Ft. Lauderdale Water Main Break
08-8861**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$222	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$222</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	0.0	0.0	0.0

Note: This budget code accounted for expenses related to Fort Lauderdale Water Main Break.



**Adopted Budget FY2020/2021
Department of Fire and Emergency Services
Regional Fire Rescue
Hurricane Dorian Fire Regional
08-8862**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$95,108	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$95,108</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	0.0	0.0	0.0

Note: This budget code accounted for expenses related to Hurricane Dorian Fire Regional.

Broward County Sheriff's Office Fiscal Year 2020/2021 Adopted Budget



CAPITAL IMPROVEMENTS AND CAPITAL EXPENDITURES INTRODUCTION

Capital Improvements (Construction Building Improvements) are defined as having an anticipated useful life of not less than 5 years, costing more than \$3,000, and constituting a physical improvement.

Capital expenditures such as Vehicles, Equipment, Computer equipment and software, Radios, etc. are defined as having an anticipated useful life of not less than one year and costing over \$1,000.

The following capital schedules are included in this section:

- A detailed consolidated listing of BSO's FY20/21 budget that includes both Capital improvements and Capital expenditures.
- A listing of County funded Capital Improvement Projects for BSO in FY20/21. Florida Statutes Section 30.49 requires that BSO's capital budget excludes construction or capital improvements to county owned, but BSO operated or occupied buildings. This is a responsibility of the county. Funds for ongoing maintenance are reserved by the County to accomplish these repairs and improvements.

Budget Highlights

The FY20/21 General Fund Capital Budget for communications, vehicles, equipment, software, computers, building improvements and lease purchases is roughly \$15.2 million, a decrease of \$(10.8) million or (41.6%) from FY19/20. The FY20/21 General Fund Capital Budget of \$15.2 million is allocated as follows: A total of \$0.95 million for communications; \$7.28 million for vehicles; \$2.07 million for equipment; \$0.08 million for software; \$1.24 million for computers; \$0.97 million for building improvements; \$2.57 million for lease purchases. Virtually all of this capital is considered as annual needs, not long term.

Communications

The Broward Sheriff's Office communication program totals approximately \$0.95 million. Of this total \$0.515 million is Detention, or 54.1%. The funds will be used to purchase radios for Facilities Management. The remaining \$0.438 million will be used by DLE & Fire to cover cost of replacements, and accessories.

Vehicles

The Broward Sheriff's Office vehicle replacement program totals approximately \$7.28 million. Of this total \$6.8 million is for Contract City vehicles. The funds used for these replacements come directly from these cities as part of the services contracted with BSO. The remaining \$0.53 million will be used by Fire to cover cost of motor vehicles, non-motor vehicles, replacements, and accessories. To support the current operating fleet, a total of approximately \$9.4 million has been budgeted for vehicle repair and maintenance, which is 2.2% increase for FY20/21. The fuel budget for FY20/21 is approximately \$10 million, there is a decrease of \$(0.17) million from FY 19/20.

Equipment

The total capital equipment budget is approximately \$2.07 million, a decrease of \$(1.1) million or a (34.3%) from FY19/20. Approximately \$1.6 million of administration, department of law enforcement and contract cities equipment funds include items such as generators, jacks, SQL consolidation, LFT Fingerprint System and VOIP Telephone System, etc.

Software

The Broward Sheriff's Office software budget is approximately \$0.08 million, which is a decrease of \$(0.9) million from FY19/20. Of the software budget, \$0.08 million is for the Community Program's software upgrades and applications.

Computers

The Broward Sheriff's Office software budget is approximately \$1.24 million. This amount mainly serves the purpose of replacing laptops for law enforcement officers.

Lease Purchase Radios

The lease/purchase program roughly totals \$2.57 million for FY20/21. This reflects radio leases for law enforcement and fire departments.



Broward County Sheriff's Office Fiscal Year 2020/2021 Adopted Budget

CAPITAL IMPROVEMENTS AND CAPITAL EXPENDITURES INTRODUCTION

Building Improvements

BSO Capital Expenditures

The BSO Building Improvements projects are mostly replacement and/or maintenance items. There was no needed increase in operating funds. Approximately \$0.97 million is budgeted directly in the Sheriff's FY20/21 budget.

Below are highlights of a few of the improvements:

- \$0.16 million in Administration:
 - Office Renovations
- \$0.01 million in Contract Cities
 - Furniture & Signage for Lobby
 - Remodeling Training Room
- \$0.62 million in Department of Detention Jail Facilities Management:
 - Main Jail – New control room doors, stainless steel toilets, counter top for control room, roll call room renovation, floor replacement, install new storm shutters, paint and seal laundry rooms, and Replacement IP Cameras
 - Central Intake – Renovation of office and PA system.
 - North Broward Bureau – Desks, Cameras, Monitors and Epoxy Flooring
 - Paul Rein Facility – Metal Cladding in Dayroom, Metal Cladding in Food Preparation Room, Recreation Yard Renovations
 - Joseph V. Conte – Carpet and Housing Units; Replace Basketball Hoops
 - Court Security- DOD – Renovations of North Wing
 - Work Program Unit – Storage Shed
- \$.18 million in Fire Contracts:
 - Office Renovations
 - Cubicle Furniture
 - Replace floors
 - Vehicle Air Maintenance
 - Building Improvements

County Capital Improvements

Broward County budgets for all their capital projects, as owners of the buildings. The Capital Project Funds schedule maintained by Broward County, indicates that approximately \$5.24 million has been budgeted in the Broward County Capital plan.

- The \$5.24 million projects includes maintenance work at the various BSO facilities throughout the agency, such as:
 - \$ 1,850,000 HVAC Chiller & Generator Fuel Tank Monitor Replacement.....
 - \$ 888,000 Carpet Replacement in the Human Resources Office & Card Access...
 - \$ 703,000 Carpet Replacement for Warrants & Records Offices.....
 - \$ 1,800,000 Elevator Modernization at the Public Safety Building

Impact of Capital Investments on the Operating Budget

The capital improvements scheduled for fiscal year 20/21 will not impact the current operating budget. The improvements are mostly replacement items that will have no increase in needed funds. Existing staff will supervise the capital repair and maintenance scheduled projects; no other staff will be required. The Broward Sheriff's office will continue to evaluate future capital improvements for operating impacts.

**Broward County Sheriff's Office
Fiscal Year 2020/2021 Adopted Budget**



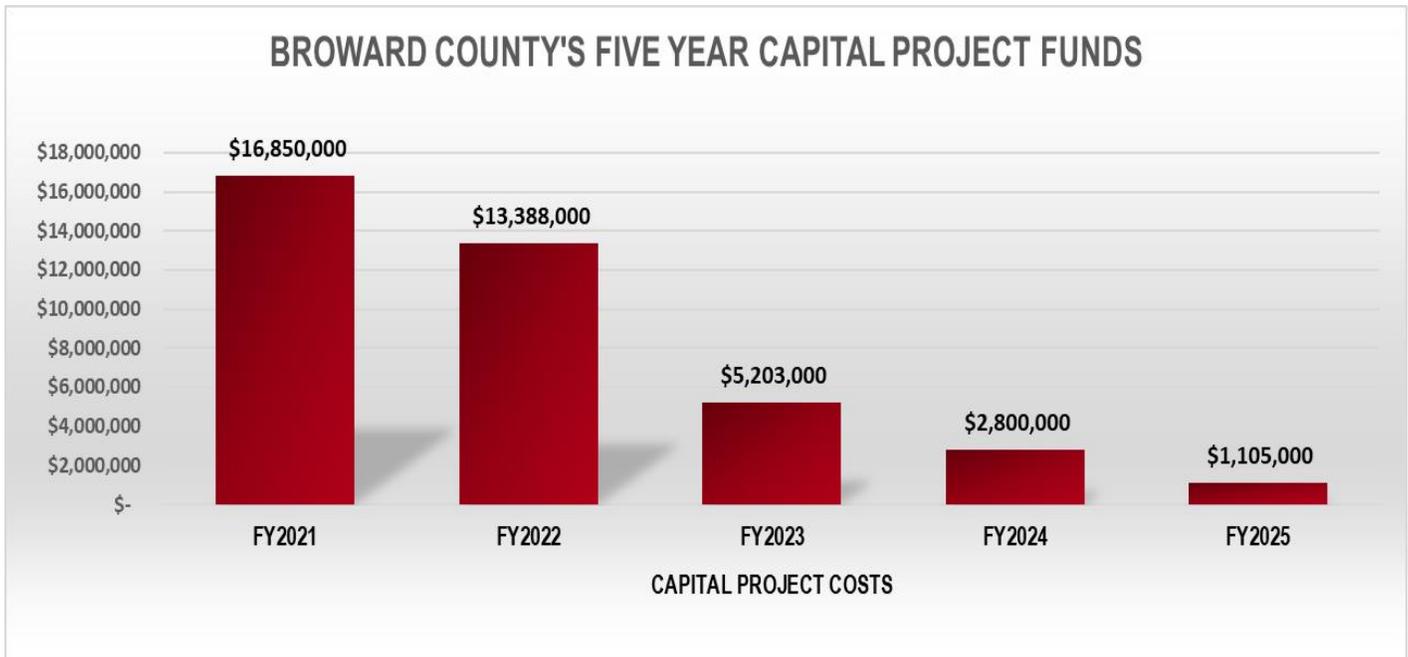
RECAP OF CAPITAL BUDGETS BUILDING IMPROVEMENTS, VEHICLES, EQUIPMENT, SOFTWARE, AND RADIOS

	Building Improvement	Vehicles	Equipment	Software	Communications/ Computers	Radios/ Lease Purchase	Total
Office of the Sheriff, Community Svc., Admin., Prof. Standards, Department of Law Enforcement/ Investigations/DLE Contracts	\$166,500	\$6,751,500	\$1,701,376	\$0	\$1,316,984	\$1,771,200	\$11,707,560
Department of Detention and Community Programs	\$625,300	\$0	\$219,600	\$77,750	\$517,170	\$0	\$1,439,820
Department of Fire Rescue and Emergency Services	\$176,002	\$533,000	\$151,750	\$0	\$358,000	\$799,358	\$2,018,110
Grand Total	\$967,802	\$7,284,500	\$2,072,726	\$77,750	\$2,192,154	\$2,570,558	\$15,165,490



Broward County Sheriff's Office
Fiscal Year 2020/2021 Adopted Budget

BROWARD COUNTY'S FIVE-YEAR CAPITAL PROJECT FUNDS



PROJECT	CAPITAL PROJECT COSTS				
	FY2021	FY2022	FY2023	FY2024	FY2025
Garage / Training Center	\$ 15,000,000	\$ 12,500,000	\$ 4,500,000	\$ 1,000,000	\$ 1,000,000
HVAC Chiller & Generator Fuel Tank Monitor Replacement	\$ 1,850,000				
Carpet Replacement in the Human Resources Office & Card Access...		\$ 888,000			
Carpet Replacement for Warrants & Records Offices, etc...			\$ 703,000		
Elevator Modernization at the Public Safety Building				\$ 1,800,000	
Boiler & Restroom Faucet at the Public Safety Building					\$ 105,000
BROWARD COUNTY'S FIVE YEAR CAPITAL PROJECT FUNDS	\$ 16,850,000	\$ 13,388,000	\$ 5,203,000	\$ 2,800,000	\$ 1,105,000

Broward County Sheriff's Office

Fiscal Year 2020/2021 Adopted Budget



BUDGET FOR BUILDING IMPROVEMENTS, VEHICLES, EQUIPMENT, SOFTWARE & RADIOS

Division Code	Name	Communications 64404/64421	Vehicles 64401/64420	Equipment 64402/64412	Software 64411	Computers 64408	Bldg. Imp. 63401/63402	Lease Purchase 64420/64421
01-2020	DEPT OF COMMUNITY SERVICES Office Renovation Computers for Graphic Design					14,370	155,000	
01-2023	SPECIAL EVENTS AND LOGISTICS Wrapped Vehicle Generators, jacks, tents			116,230				40,000
01-2173	FLEET CONTROL Vehicles Camera System			40,000				
01-2221	CENTRAL SUPPLY LP Powered Forklift			25,000				
01-2410	INFORMATION TECHNOLOGY DIVISION Coheysity PSB Appliance SQL Consolidation Server Racks VDI (500 users) HP			154,000 128,000 21,000 197,000				
01-2680	TRAINING DIVISION Classroom Equipment Side By Side Vehicle Fitness Equipment			30,000 15,000 55,000				
	ADMINISTRATION TOTAL	0	0	781,230	0	14,370	155,000	40,000
01-3190	CIVIL Tactical Shield			7,900				
01-3201	OPERATIONS ADMINISTRATION Canine Bite Suit Ballistic Shields			1,700 12,000				
01-3311	AVIATION UNIT Heli Testing Equipment			23,000				
01-3312	MARINE UNIT NERD 2 Dive Computer					62,500		
01-3313	REGIONAL TRAFFIC Motorola In Car Radio Purchases Intoxilyzer Units (2)	70,000		14,000				
01-3439	SUPPORT SERVICES GEO Orbital E-Wheels P1 CAD Licensing Makita Demo Hammer Generator	5,200		15,512 2,420 4,767				
01-3536	COVERT ELECTRONIC SURVEILLANCE Canon PTZ Cam Mobile Tracker Covert Transmitter			11,236 3,000 6,080				
01-3537	CRIME SCENE Digital Imaging & Processing Computer LFT Fingerprint System			135,225		1,500		
01-3549	BOMB SQUAD White Phosphor Binoculars Explosive Magazine Light Duty Portable Scissor Lift Table Chemo/Bio Suits Submersible Tool & Rugging Kit			29,000 6,000 3,300 7,500 11,000				
01-3841	DIGITAL FORENSIC UNIT Password Cracking Upgrade GriffEye Server			22,000 65,000				
	DLE Total	75,200	0	380,640	0	64,000	0	0
02-3230	Dania Beach Dania Pointe Sub Station Circuits Lease Equipment Vehicle Replacement Program Computers		485,000	26,000		72,852		126,958
02-3240	INTERNATIONAL AIRPORT Vehicle Replacement Program Computers		445,000			85,928		
02-3250	PORT EVERGLADES Vehicle Replacement Program Meridian Hauler E-Wheel Bike RID Indetifinder R400 RadEye PRD Cycle Computers Stairmaster		230,000	1,951 5,817 18,803 9,980 3,238 8,000		39,228		

Broward County Sheriff's Office

Fiscal Year 2020/2021 Adopted Budget



BUDGET FOR BUILDING IMPROVEMENTS, VEHICLES, EQUIPMENT, SOFTWARE & RADIOS

Division Code	Name	Communications 64404/64421	Vehicles 64401/64420	Equipment 64402/64412	Software 64411	Computers 64408	Bldg. Imp. 63401/63402	Lease Purchase 64420/64421
02-3260	LAUDERDALE LAKES Vehicle Replacement Program Radio Lease/Purchase Laptop Replacement Program		270,000			41,096		73,485
02-3420	TAMARAC Vehicle Replacement Program Radio Lease Purchase Gym Equipment Breaching Tools Surveillance Trailer Raid /Entry Vests For CST Laptop Replacement Program Furniture & Signage For Lobby Remodeling Training Room Conex Box For Motor Unit Storage Bicycles Speed Trailer		570,000 38,000 15,000 8,500		25,000 2,500 4,500 9,300		87,796 7,500 4,000	154,364
02-3445	WESTON License Plate Recognition (ALPR) Speed Trailer Computers Vehicle Replacement Program Radio Lease Program		590,000	39,235		99,938		179,886
02-3455	POMPANO BEACH VOIP Telephone System, Message Boards, Sit/Stand Desks, Surveillance Equipment Radios Computers Laptop Replacement Program Radio Lease/Purchase Vehicle Replacement Program	37,008	1,325,000	102,000		244,708		436,843
02-3480	DEERFIELD BEACH Tracking Devices Solar Powered Portable Message Laptop Replacement Program Radio Lease/Purchase Vehicle Replacement Program		825,000	6,825 24,272		132,628		216,074
02-3465	OAKLAND PARK LaserAlly LIDAR System Broward CSO Speed Trailer Wanco Trailer Radio Lease/Purchase Laptop Replacement Program Vehicle Replacement Program		535,000	6,045 38,625 33,020		85,928		166,362
02-3475	LAUDERDALE-BY-THE-SEA Body Armor - Ballistic Rifle Plates Vehicle Replacement Program Radio Lease/Purchase Laptop Replacement Program		150,000	15,000		23,350		34,643
02-3480	NORTH LAUDERDALE Laptop Replacement Program Radio Lease/Purchase Vehicle Replacement Program		345,000			57,908		104,193
02-3490	COOPER CITY Solar Power Radar Sign Radio Lease Purchase Laptop Replacement Program Vehicle Replacement Program		380,000	30,000		62,579		99,098
02-3495	PARKLAND Dragon Eye Radar TREK Police Bikes Camera Security Systems Radio Lease/Purchase Laptop Replacement Program Vehicle Replacement Program		280,000	2,100 1,400 23,895		49,503		69,561
02-3500	WEST PARK/PEMBROKE PARK Rifle Grade Shield Radio Lease/Purchase Laptop Replacement Program Vehicle Replacement Program			12,000		42,964		69,733
	DLE CONTRACT CITIES TOTAL	37,008	6,751,500	449,506	0	1,126,406	11,500	1,731,200
02-3600	REGIONAL COMMUNICATIONS Chair Replacement			90,000				
	REGIONAL COMMUNICATIONS TOTAL	0	0	90,000	0	0	0	0
04-4115	CLASSIFICATION UNIT Shredder, Office Renovations			10,226				

Broward County Sheriff's Office

Fiscal Year 2020/2021 Adopted Budget



BUDGET FOR BUILDING IMPROVEMENTS, VEHICLES, EQUIPMENT, SOFTWARE & RADIOS

Division Code	Name	Communications 64404/64421	Vehicles 64401/64420	Equipment 64402/64412	Software 64411	Computers 64408	Bldg. Imp. 63401/63402	Lease Purchase 64420/64421
04-4220	MAIN JAIL							
	New Control Room Doors						120,000	
	Stainless Steel Toilets						17,260	
	Counter Top for Control Room						25,600	
	Flooring Replacement in chemical closets						41,500	
	Shelving Laundry Wall			19,446				
	Pressure Washer			3,891				
	Small Rotary Surface Cleaner			2,238				
	Large Rotary Surface Cleaner			3,400				
	Laundry Carts			19,482				
04-4125	BEHAVIORAL SERVICES UNIT							
	Office Furniture			7,485				
04-4225	CENTRAL INTAKE							
	Renovation of Office						38,000	
	PA System						5,200	
	Renovation of Work Stations/Sallyport Control Room						19,500	
	Laptops for staff Hospital Details			64,560				
04-4235	Juvenile Assessment Center							
	Office Renovations						2,900	
04-4320	NORTH BROWARD FACILITY							
	Desks, Cameras, monitors						47,710	
	Epoxy Flooring						20,000	
04-4330	CONTE FACILITY							
	Carpet in Housing Unit						88,000	
	Replace Basketball Hoops						20,000	
04-4340	PAUL REIN FACILITY							
	Metal Cladding in Dayroom						17,600	
	Metal Cladding in Food Preparation Room						13,600	
	Recreation Yard Renovations						23,200	
	Exterior Painting						6,000	
	Update Scanner Area						2,000	
	Carpet/Landscaping						2,400	
04-4350	COURT SECURITY-DOD							
	Renovations of North Wing						7,030	
	Floor Buffer			1,427				
04-4430	INVENTORY CONTROL							
	Floor Scrubber			6,195				
	Fork Lift			36,483				
04-4440	FACILITIES MANAGEMENT							
	Radios	514,970						
04-4450	INMATE PROPERTY UNIT							
	Cubicles/Shredder			15,767				
04-4660	WORK PROGRAM UNIT							
	Storage Shed						107,800	
	Lawn Equipment			18,750				
	DETENTION TOTAL	514,970	0	209,350	0	0	625,300	0
04-4710	COMMUNITY PROGRAM ADMINISTRATION							
	Monitor Upgrade				50,000			
04-4750	PROBATION							
	Monitor Upgrade			10,250				
04-4780	DAY REPORTING							
	Laptops					2,200		
04-4720	DRUG COURT TREATMENT PROGRAM							
	EHR Software				27,750			
	COMMUNITY PROGRAMS TOTAL	0	0	10,250	77,750	2,200	0	0
08-8710	FIRE PREVENTION							
	Vehicles		71,000					
	Office Renovations						41,000	
	Cubicle Furniture						50,002	
08-8714	WESTON							
	Station Alerting System	137,000						
	Radio Lease Purchase							220,773
	Air compressor System	90,000						
	Bi-Directional Antenna	60,000						
	Fire Station 21 Networking					30,000		
	Cellular Booster For Station 21	28,500						
	Telephone System	10,000						
08-8716	COOPER CITY							
	Saw, Thermal Camera, PPV Fans, Treadmills, Auto Pulse			27,000				
08-8717	LAUDERDALE LAKES							
	Radio Lease Purchase							96,361
	VOIP Conversion			5,100				
	Auto Pulse Purchase			21,000				

Broward County Sheriff's Office
Fiscal Year 2020/2021 Adopted Budget



BUDGET FOR BUILDING IMPROVEMENTS, VEHICLES, EQUIPMENT, SOFTWARE & RADIOS

Division Code	Name	Communications 64404/64421	Vehicles 64401/64420	Equipment 64402/64412	Software 64411	Computers 64408	Bldg. Imp. 63401/63402	Lease Purchase 64420/64421
08-8718	WEST PARK/PEMBROKE PARK							
	New Auto Pulse			21,000				
	Radio Lease Purchase							58,754
	Inspire FT1 Funtional Trainer			3,000				
	VOIP Conversion			6,000				
08-8721	DANIA BEACH							
	Rescue Truck		400,000					
	TIC Camera			11,000				
	Dell Laptop					2,500		
	VOIP Conversion			12,000				
	Forcible Entry Tool			4,000				
	Building Improvement						25,000	
	Vehicle Air Maintenance						60,000	
	Radio Lease Purchase							111,010
08-8722	DEERFIELD BEACH							
	Special Events Trailer		20,000					
	VOIP Conversion			1,700				
	Radio Lease Purchase							312,460
08-8735	TRAINING							
	Struts			2,550				
	Thermal Imagers			11,000				
	Extrication Equipment			22,000				
	Keiser Force Machine			3,200				
	Vehicle		42,000					
	Suction Unit			1,200				
	FIRE CONTRACTS TOTAL	325,500	533,000	151,750	-	32,500	176,002	799,358
	CAPITAL REPORT TOTAL	952,878	7,284,500	2,072,726	77,750	1,239,476	967,802	2,570,558

**Broward County Sheriff's Office
Fiscal Year 2020/2021 Adopted Budget**



SUPPORTING INFORMATION INTRODUCTION

General

Year Broward County Established	1915
Type of Government	Charter, Elective 1975
Governing Body	Board of County Commissioners (9 Members elected from single - Member districts)
Area:	
• Total	1,224.7 square miles
• Developable	427.8 square miles
• Number of Municipalities	31

Population

According to the University of Florida's Bureau of Economic and Business Research (BEBR), the State's official source of county demographic information, Broward County's population is estimated at 1.9 million residents. Fort Lauderdale, Broward's largest city, has a population over 180,000. Seven of Broward's municipalities have populations over 100,000, including Fort Lauderdale, Pembroke Pines, Hollywood, Miramar, Coral Springs, Pompano Beach, and Davie, which together make up more than half of the County's population.

Broward County Sheriff's Office

Number of Employees (General Fund FTE's)	5,737.8
Population Served	649,686 (approximate)
Square Mile Jurisdiction	153.4 (approximate)

Contract Cities Served:

Cooper City	Parkland
Dania Beach	Pembroke Park
Deerfield Beach	Pompano Beach
Hallandale Beach	Town of Lauderdale-By-The-Sea
Lauderdale Lakes	Tamarac
North Lauderdale	Weston
Oakland Park	West Park

Agencies Served:

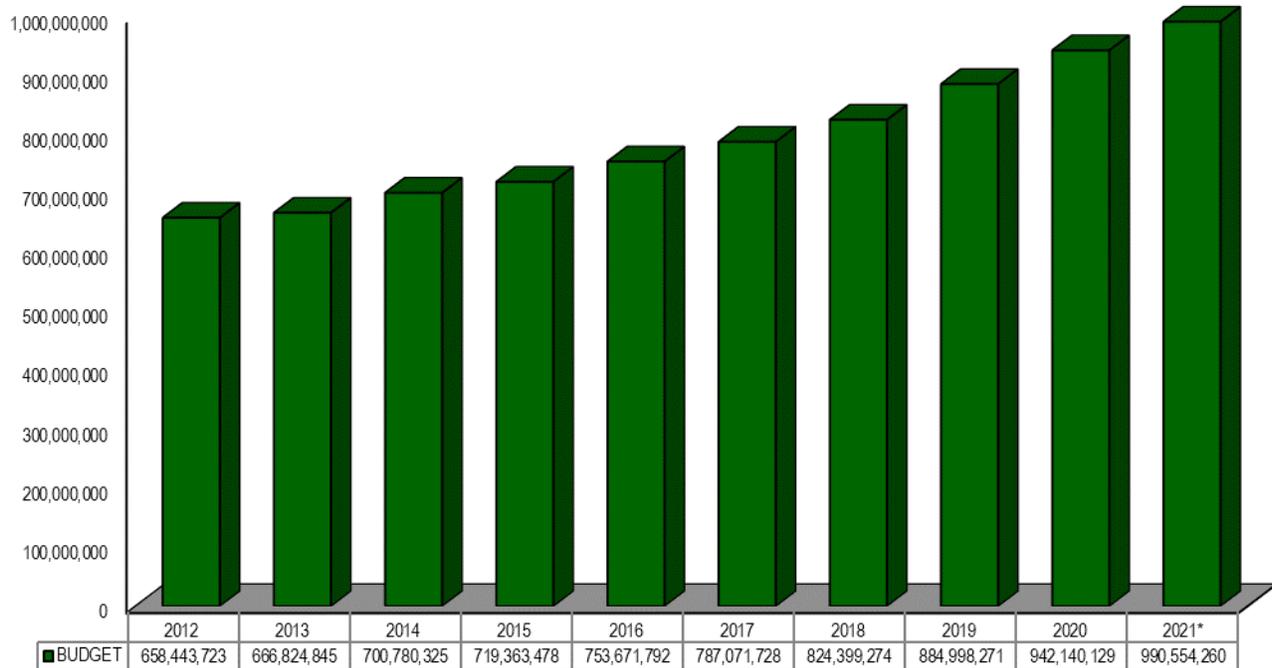
Ft. Lauderdale-Hollywood International Airport
Port Everglades

**Broward County Sheriff's Office
Fiscal Year 2020/2021 Adopted Budget**



SCHEDULE OF GENERAL FUND REVENUES, EXPENDITURES, TRANSFERS/RESERVES

**SCHEDULE OF GENERAL FUND REVENUES,
EXPENDITURES, TRANSFERS / RESERVES**



Fiscal Year	Revenues*	Personal Services	Operations	Capital Outlay	Transfers/Reserves	Total
2021*	990,554,260	822,681,930	138,632,110	15,165,490	14,074,730	990,554,260
2020	942,140,129	784,899,384	127,893,203	29,347,542	0	942,140,129
2019	884,998,270	735,022,720	119,443,312	30,532,239	0	884,998,271
2018	824,399,274	676,060,928	115,070,705	33,267,641	0	824,399,274
2017	787,071,728	656,610,620	109,118,629	21,342,479	0	787,071,728
2016	753,671,792	632,468,300	105,578,578	15,624,914	0	753,671,792
2015	719,363,478	605,688,186	98,268,169	15,407,123	0	719,363,478
2014	700,780,325	587,998,122	97,847,363	14,934,840	0	700,780,325
2013	666,824,845	560,342,528	96,721,738	9,760,579	0	666,824,845
2012	658,443,723	541,677,530	106,355,384	10,410,809	0	658,443,723

Source: Office of Management & Budget

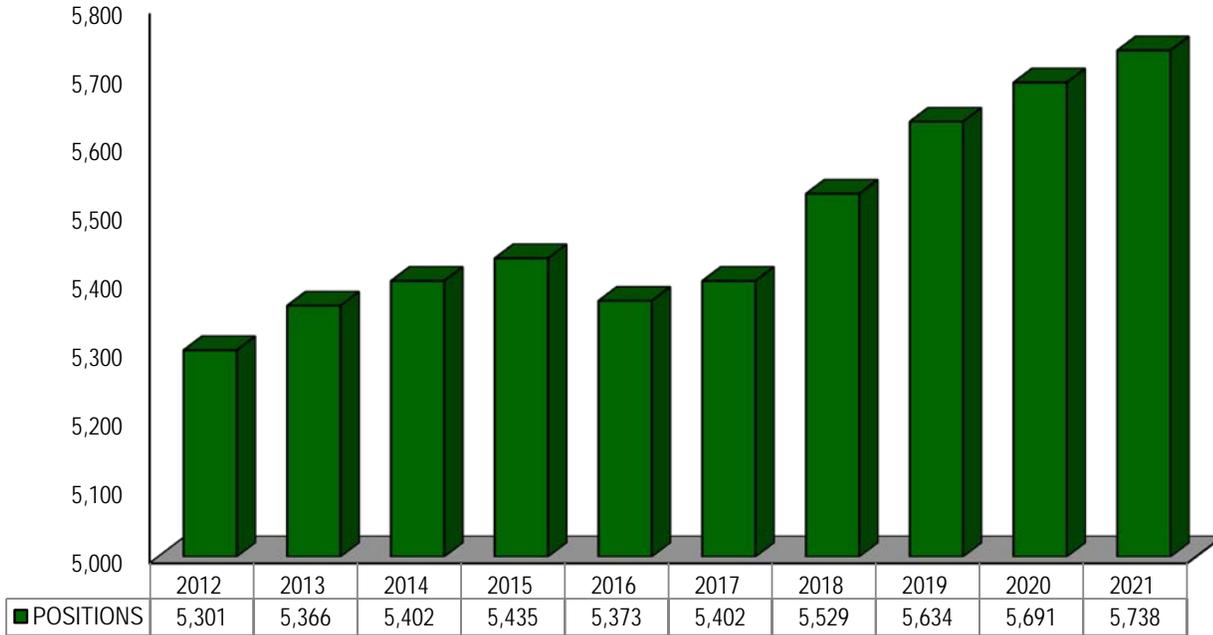
*Budget

**Broward County Sheriff's Office
Fiscal Year 2020/2021 Adopted Budget**



GENERAL FUND FULL-TIME / PART TIME BUDGETED POSITIONS

GENERAL FUND FULL TIME / PART TIME POSITIONS



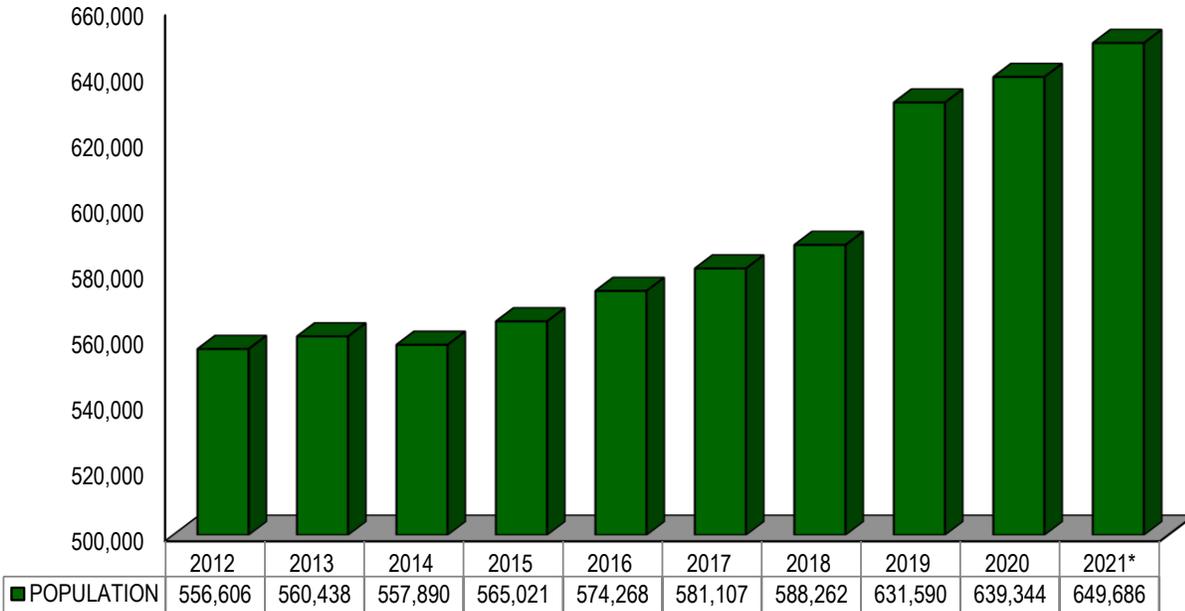
<u>Fiscal Year</u>	<u>Budgeted Positions</u>
2021	5,738
2020	5,691
2019	5,634
2018	5,529
2017	5,402
2016	5,373
2015	5,435
2014	5,402
2013	5,366
2012	5,301

Source: Office of Management & Budget



ESTIMATED POPULATION SERVED INCLUDING CONTRACT CITIES

ESTIMATED POPULATION SERVED INCLUDING CONTRACT CITIES



<u>Calendar Year</u>	<u>Population Served</u>
2021*	649,686
2020	639,344
2019	631,590
2018	588,262
2017	581,107
2016	574,268
2015	565,021
2014	557,890
2013	560,438
2012	556,606

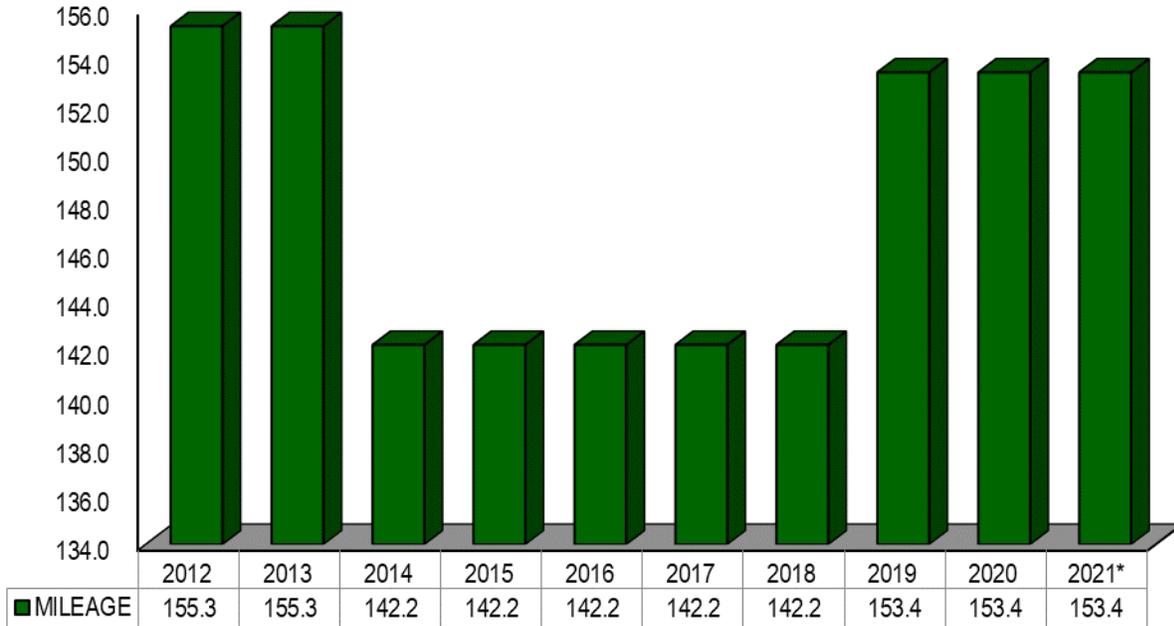
Source: BSO Policy & Research Unit/Department of Policy and Accountability,
 Bureau of Economic & Business Research, University of Florida

* Estimated using Excel "Trend Function" based on previous three (3) years



ESTIMATED SQUARE MILEAGE SERVED INCLUDING CONTRACT CITIES

SQUARE MILEAGE SERVED INCLUDING CONTRACT CITIES



<u>Calendar Year</u>	<u>Square Mileage</u>
2021*	153.4
2020	153.4
2019	153.4
2018	142.2
2017	142.2
2016	142.2
2015	142.2
2014	142.2
2013	155.3
2012	155.3

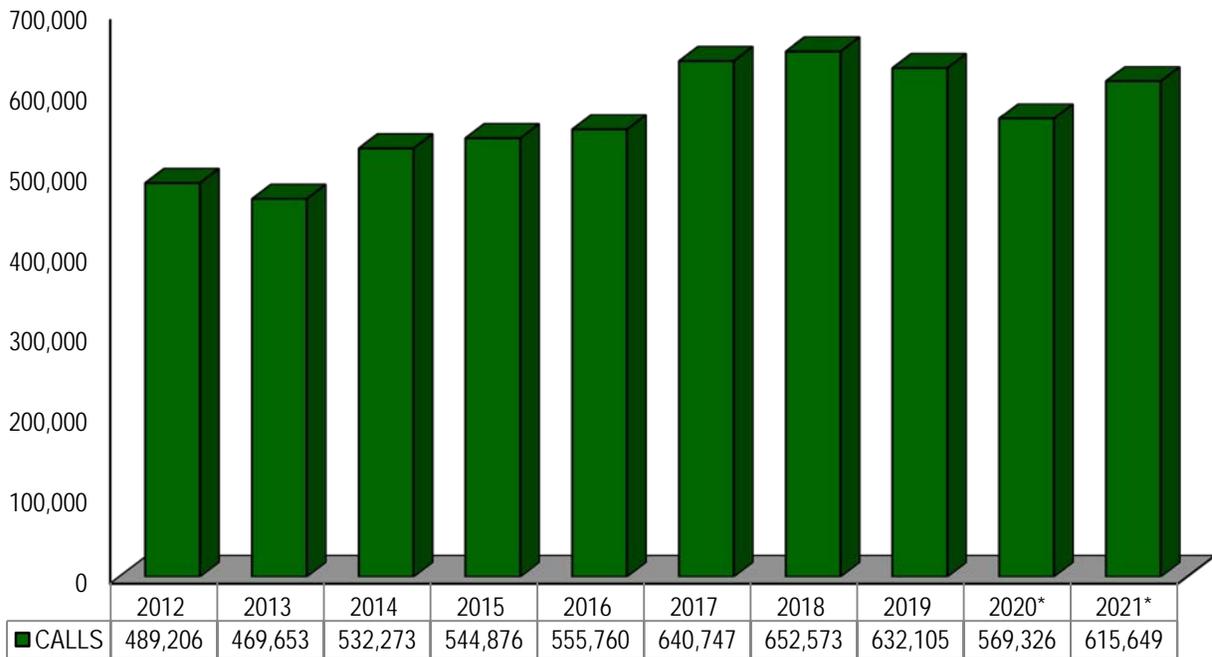
Source: Division of Policy and Accountability/Research Unit;
 Broward County Planning and Development Management Division
 *Estimated using Excel "Trend Function" based on previous three (3) years.

Broward County Sheriff's Office
Fiscal Year 2020/2021 Adopted Budget



CALLS FOR POLICE SERVICE

CALLS FOR POLICE



<u>Calendar Year</u>	<u>Calls for Service</u>
2021*	615,649
2020*	569,326
2019	632,105
2018	652,573
2017	640,747
2016	555,760
2015	544,876
2014	532,273
2013	469,653
2012	489,206

Source: BSO Policy & Research Unit/Department of Policy and Accountability

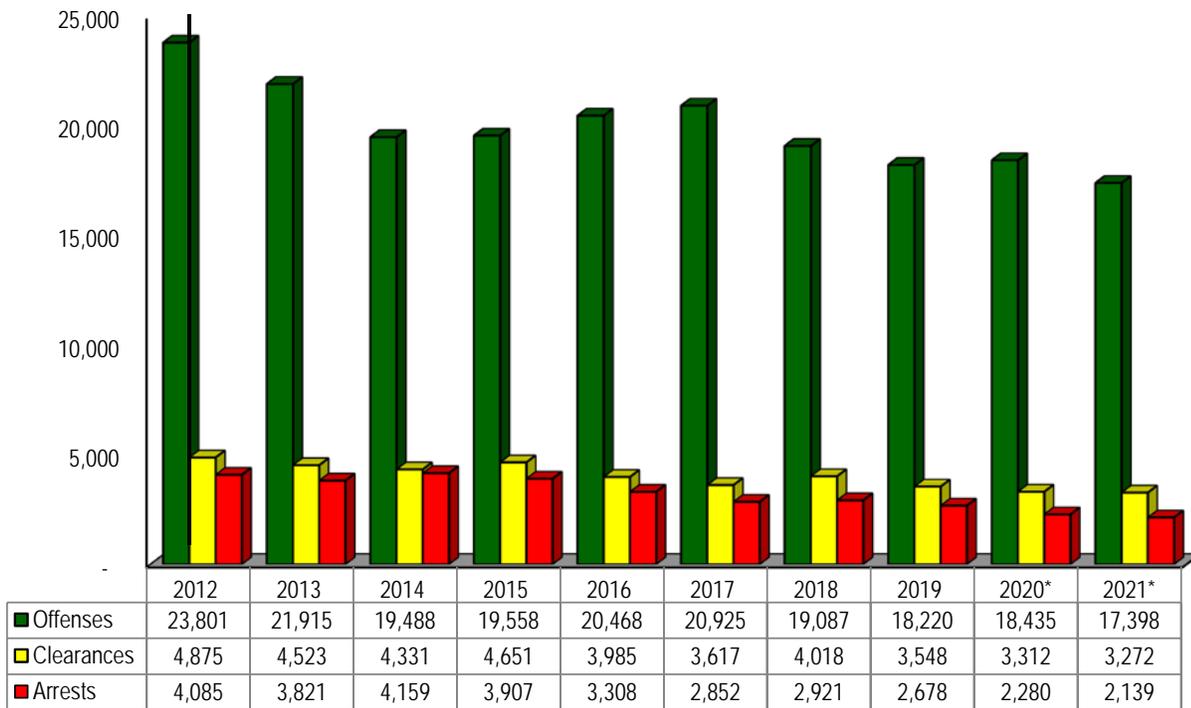
* Estimated using Excel "Trend Function" based on previous three (3) years

Broward County Sheriff's Office
Fiscal Year 2020/2021 Adopted Budget



LAW ENFORCEMENT ACTIVITY – UCR TOTALS

UNIFORM CLEARANCE RATE (UCR) TOTALS



Calendar Year	UCR Part 1 Index Net Offenses	UCR Part 1 Index Net Clearances	UCR Part 1 Index Net Arrests
2021	17,395	3,272	2,139
2020	18,435	3,312	2,280
2019	18,220	3,548	2,678
2018	19,087	4,018	2,921
2017	20,925	3,617	2,852
2016	20,468	3,985	3,308
2015	19,558	4,651	3,907
2014	19,488	4,331	4,159
2013	21,915	4,523	3,821
2012	23,801	4,875	4,085

Note: Caution should be used when making comparisons of UCR data. Both the Florida Department of Law Enforcement and the FBI have revised definitions of some offenses which can affect totals from year to year.

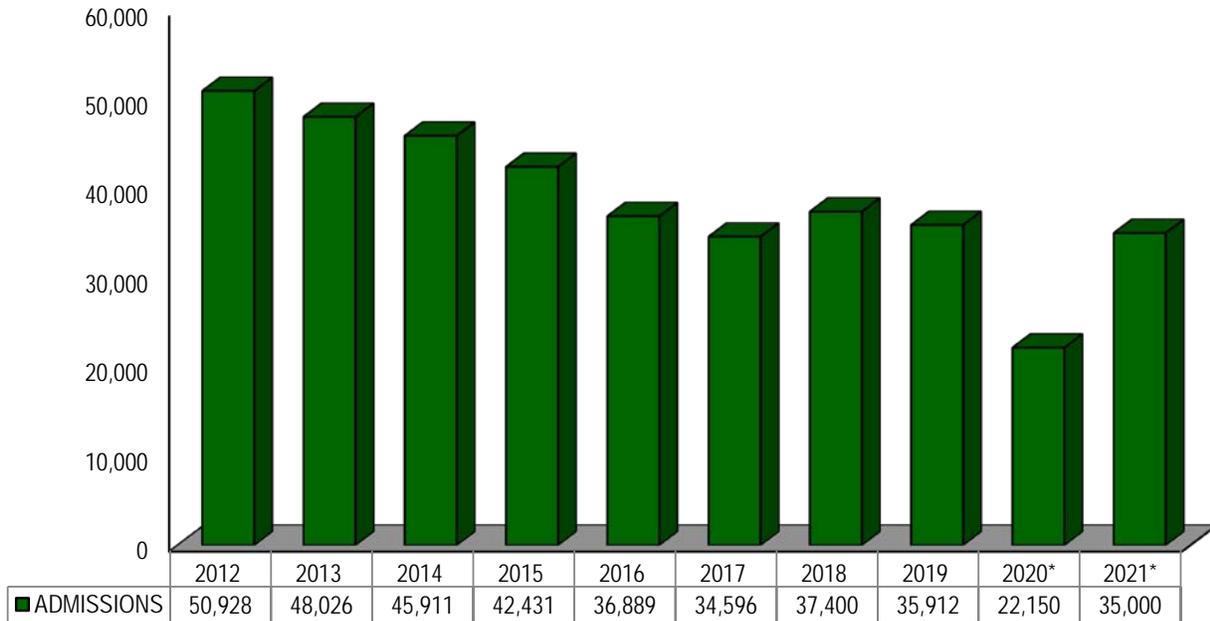
Prepared By: BSO Research Unit/Division of Policy & Accountability
 *Estimated using Excel "Forecast Function" based on previous Five (5) years.

Broward County Sheriff's Office
Fiscal Year 2020/2021 Adopted Budget



DETENTION ADMISSIONS

DETENTION ADMISSIONS



<u>Calendar Year</u>	<u>Admissions</u>	<u>Average Days in Custody</u>
2021*	35,000	38
2020*	22,150	53
2019	35,912	37
2018	37,400	34
2017	34,596	40
2016	36,889	39
2015	42,431	36
2014	45,911	35
2013	48,026	33
2012	50,928	29

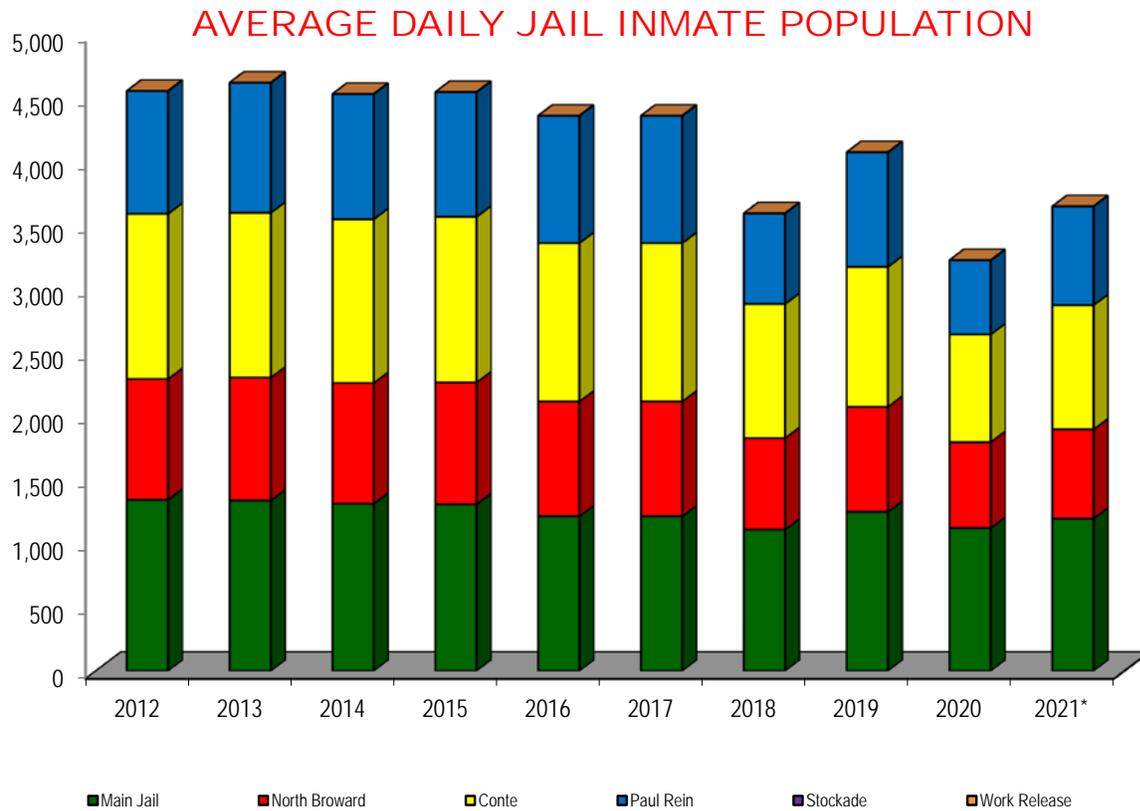
Source: BSO Department of Detention and Community Programs

* Estimates

Broward County Sheriff's Office
Fiscal Year 2020/2021 Adopted Budget



AVERAGE DAILY JAIL INMATE POPULATION



Fiscal Year	Main Jail	North Broward	Conte	Paul Rein	Stockade	Work Release	Totals
2021*	1,197	701	976	776	0	0	3,650
2020	1,123	675	846	583	0	0	3,227
2019	1,250	825	1,100	900	0	0	4,075
2018	1,111	718	1,054	712	0	0	3,595
2017	1,215	902	1,245	1,000	0	0	4,362
2016	1,215	902	1,245	1,000	0	0	4,362
2015	1,309	958	1,301	980	0	0	4,548
2014	1,314	948	1,287	984	0	0	4,533
2013	1,339	966	1,295	1,022	0	0	4,622
2012	1,344	950	1,298	965	0	0	4,557

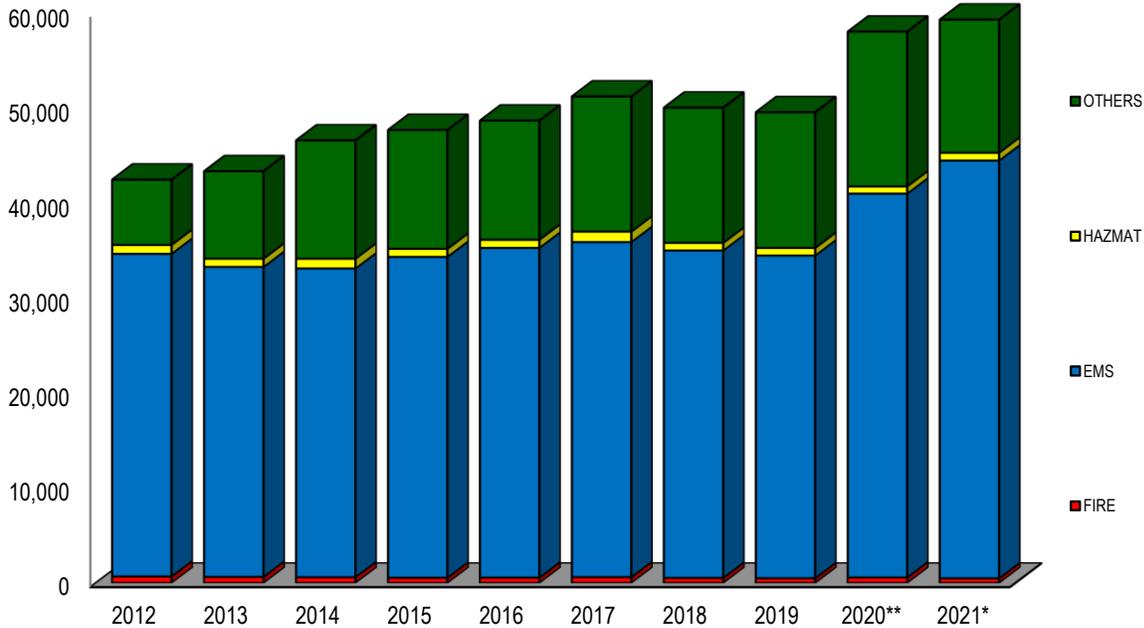
Source: BSO Department of Detention & Community Programs
 * Estimates

**Broward County Sheriff's Office
Fiscal Year 2020/2021 Adopted Budget**



INCIDENT TYPE BY CALENDAR YEAR

INCIDENT TYPE - FIRE



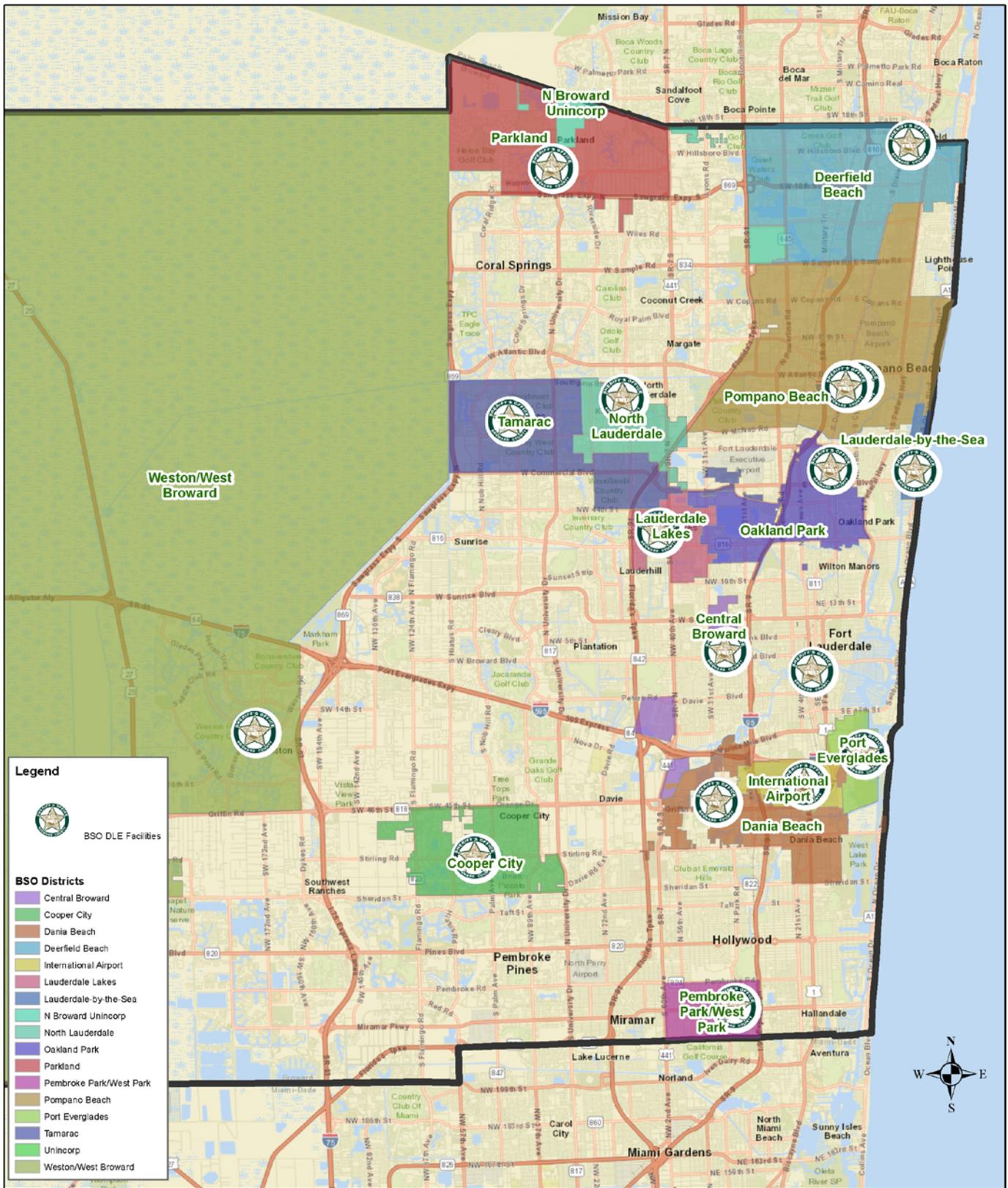
<u>Fiscal Year</u>	<u>Fire</u>	<u>EMS</u>	<u>Hazardous Condition</u>	<u>All Others</u>	<u>Total</u>
2021*	490	44,015	825	14,025	59,355
2020**	580	40,438	762	16,309	58,089
2019	500	34,000	800	14,300	49,600
2018	531	34,498	805	14,246	50,080
2017	615	35,302	1,102	14,243	51,262
2016	562	34,741	853	12,560	48,716
2015	548	33,808	848	12,526	47,730
2014	603	32,531	1,029	12,464	46,627
2013	636	32,663	865	9,221	43,385
2012	689	33,985	940	6,884	42,498

Source: Department of Fire Rescue & Emergency Services

* Estimated

** Increase reflects the incorporation of Hallandale Beach Fire Rescue

BSO Law Enforcement Patrol Areas



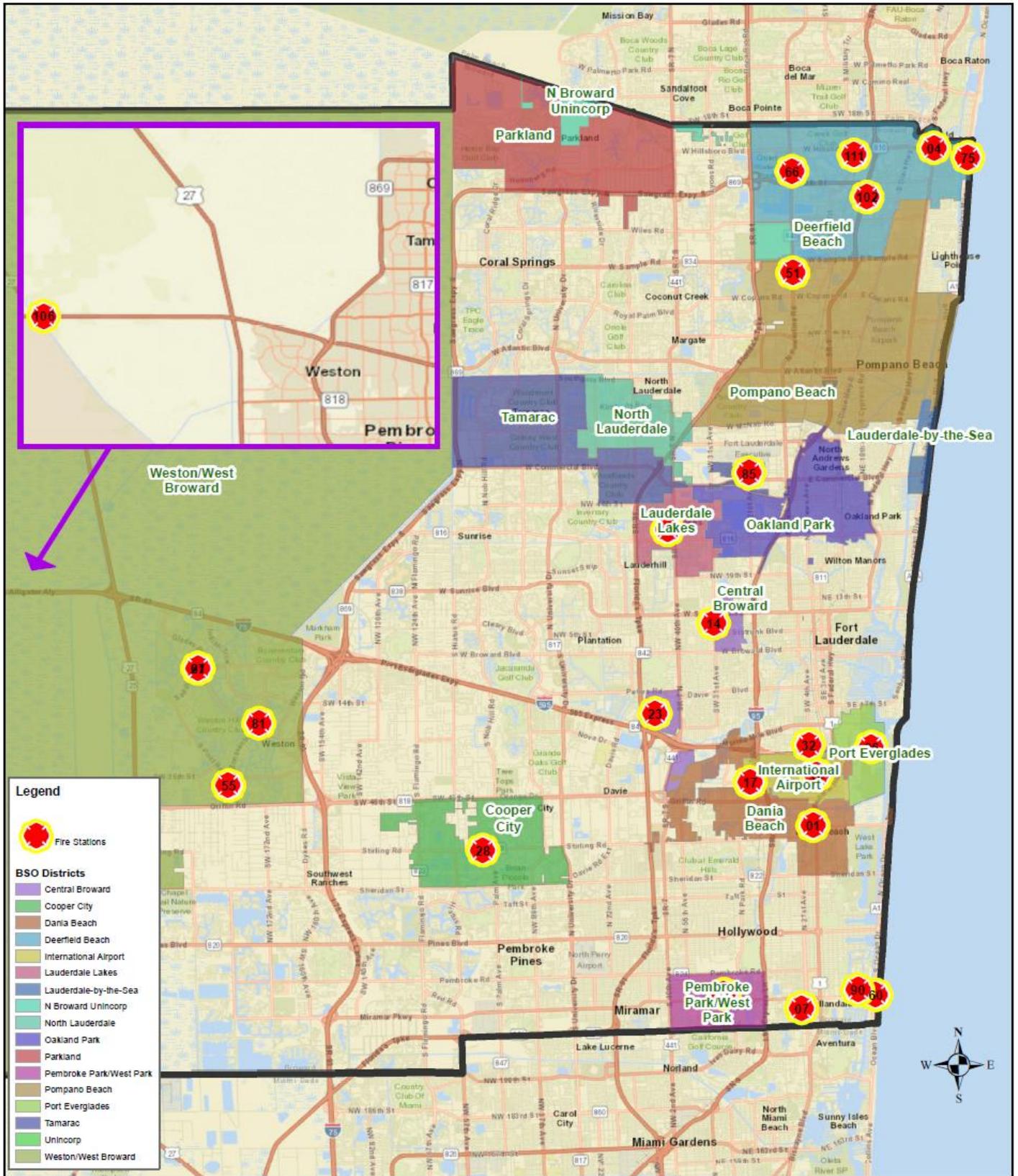
BROWARD SHERIFF'S OFFICE
DEPARTMENT OF LAW ENFORCEMENT FACILITIES
NOVEMBER 2020

Prepared by:
 GIS Unit | Information Technology Division
 Broward County Sheriff's Office
 bhairavi_pandya@sherrif.org



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BSO Fire Rescue Directory



BROWARD SHERIFF'S OFFICE
DEPARTMENT OF FIRE RESCUE AND EMERGENCY SERVICES FACILITIES
NOVEMBER 2020

Prepared by:
 GIS Unit | Information Technology Division
 Broward County Sheriff's Office
 bthairav_pantya@sheriff.org



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Broward County Sheriff's Office
Fiscal Year 2020/2021 Adopted Budget



BROWARD COUNTY, FLORIDA DEMOGRAPHICS

People Quick Facts	Broward County	Florida
Population estimates, July 1, 2019 (V2019)	1,952,778	21,477,737
Population, 2010 (April 1) estimates base (V2018)	1,748,146	18,804,594
Population, percent change, April 1, 2010 to July 1, 2019 (V2019)	11.7%	14.2%
Population Census, April 1, 2010	1,748,066	18,801,310
Persons under 5 years, percent, 2019	5.7%	5.3%
Persons under 18 years, percent, 2019	21.0%	19.7%
Persons 65 years and over, percent, 2019	17.1%	20.9%
Female persons, percent, 2019	51.3%	51.1%
White alone, percent, 2019 (a)	63.1%	77.3%
Black or African American alone, percent, 2019 (a)	30.2%	16.9%
American Indian and Alaska Native alone, percent, 2019 (a)	0.4%	0.5%
Asian alone, percent, 2019 (a)	3.9%	3.0%
Native Hawaiian and Other Pacific Islander alone, percent, 2019 (a)	0.1%	0.1%
Two or More Races, percent, 2019	2.3%	2.2%
Hispanic or Latino, percent, 2019 (b)	31.1%	26.4%
White alone not Hispanic or Latino, percent, 2019	34.8%	53.2%
Living in same house 1 year ago & over 1+, 2014-2018	84.3%	84.3%
Foreign born persons, percent, 2014-2018	33.7%	20.5%
Language other than English spoken at home, percentage 5+, 2014-2018	40.7%	29.1%
High school graduates or higher, percent of persons age 25+, 2014-2018	88.8%	88.0%
Bachelor's degree or higher, percent of persons age 25+, 2014-2018	31.9%	29.2%
Veterans, 2014-2018	76,823	1,452,967
Mean travel time to work (minutes), workers age 16+, 2014-2018	28.4	27.4
Housing units, July 1, 2019, (V2019)	828,521	9,673,682
Homeownership rate, 2014-2018	62.1%	65.0%
Median value of owner-occupied housing units, 2014-2018	\$243,100	\$196,800
Households, 2014-2018	682,088	7,621,760
Persons per household, 2014-2018	2.77	2.65
Per capita money income in past 12 months (2018 dollars) 2014-2018	\$31,464	\$30,197
Median household income 2014-2018	\$57,333	\$53,267
Persons below poverty level, percent, 2014-2018	12.6%	12.7%

Broward County Sheriff's Office Fiscal Year 2020/2021 Adopted Budget



BROWARD COUNTY, FLORIDA DEMOGRAPHICS

Education	Broward County, Florida
Population estimates, July 1, 2019, (V2019)	1,952,778
PEOPLE	
Education	
High school graduate or higher, percent of persons age 25 years+, 2015-2019	89.0%
Bachelor's degree or higher, percent of persons age 25 years+, 2015-2019	32.4%
Geography	Broward County, Florida
Population estimates, July 1, 2019, (V2019)	1,952,778
GEOGRAPHY	
Geography	
Population per square mile, 2010	1,444.9
Land area in square miles, 2010	1,209.79
FIPS Code	12011
Health	Broward County, Florida
Population estimates, July 1, 2019, (V2019)	1,952,778
PEOPLE	
Health	
With a disability, under age 65 years, percent, 2015-2019	6.6%
Persons without health insurance, under age 65 years, percent	16.8%
Population	Broward County, Florida
Population estimates, July 1, 2019, (V2019)	1,952,778
PEOPLE	
Population	
Population estimates, July 1, 2019, (V2019)	1,952,778
Population estimates base, April 1, 2010, (V2019)	1,748,146
Population, percent change - April 1, 2010 (estimates base) to July 1, 2019, (V2019)	11.7%
Population, Census, April 1, 2010	1,748,066
Income & Poverty	Broward County, Florida
Population estimates, July 1, 2019, (V2019)	1,952,778
PEOPLE	
Income & Poverty	
Median household income (in 2019 dollars), 2015-2019	\$59,547
Per capita income in past 12 months (in 2019 dollars), 2015-2019	\$32,909
Persons in poverty, percent	12.3%

Broward County Sheriff's Office

Fiscal Year 2020/2021 Adopted Budget



GLOSSARY

Account – A term used to identify an individual asset, liability, expenditure control, revenue control or fund balance.

Accounting System – The total structure of records and procedures which discover, record, classify, summarize and report information on the financial position and results of operations of a government or any of its funds, fund types, balanced account groups, or organizational components.

Annexation – The process of expanding the geographic limits of a municipality to include unincorporated areas of the County.

Appropriation – BSO's legal authorization to make expenditures and incur obligations for specific purposes. The amount and time when the appropriation may be expended is usually limited.

Budget – A statement of BSO's financial position for a specific period of time (fiscal year) based on estimates of expenditures during the period and proposals for financing them. Also, the amount of money available, required, or assigned for a particular purpose.

Budget Amendment – The process by which unanticipated changes in revenue or expenditures are made part of the budget, thereby amending it. These changes may be between Funds, Departments or Accounts and may require final approval by the Board of County Commissioners.

Budgetary Control – The control or management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available resources.

Budget Message – A general discussion of the proposed budget as presented in writing by the budget-making authority to the legislative body.

Budget Re-appropriation – The process of bringing forward unspent dollars from the previous fiscal year budget to the current approved budget.

Budget Transfers – Budget amounts transferred from one unit or one line item to another to assist in financing the service of the recipient unit or line item.

CAFR – Comprehensive Annual Financial Report.

Capital Outlays – Outlays for the acquisition of or addition to fixed assets, which are durable in nature with a useful life span of at least 1 year and cost at least \$1,000. Such outlays are charged as expenditures through an individual department's operating budget.

Capital Projects – Any program, project, or purchases with a useful life span of 5 years and a cost of at least \$10,000; or major maintenance and repair items with a useful life span of five years.

Carryforward – Fund balances that are "carried forward" into the next fiscal year.

Contingency – An appropriated budgetary reserve set aside for emergency or unanticipated expenditures.

Debt Service Fund – The fund created to pay for the principal and interest on all bonds and other debt instruments according to a predetermined schedule.

Department – A major unit of operation in BSO, which indicates overall an operation or group or related operations within a functional area.

Encumbrances – Commitments of funds for contracts and services to be performed in a manner similar to a private business enterprise.

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GLOSSARY

Enterprise Fund – A Fund established to account for operations financed and operated in a manner similar to a private business enterprise.

Estimated Revenues – Projections of funds to be received during the fiscal year.

Expenditures – The cost of goods delivered or services provided, including operating expenses, capital outlays, and debt service.

FOP - The representative body of Federation of Public employees which services Detention Deputies, Lieutenants and some administrative positions.

Fiscal Year - The 12-month period to which the annual budget applies. BSO'S fiscal year begins October 1 and ends September 30.

Fringe Benefits – A component of personnel costs; includes pension and health and life insurance benefits.

FTE – Acronym for “Full Time Equivalent” which refers to the number of full time employees plus all part time and seasonal employees pro-rated to full time increments.

Fund – A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources along with all related liabilities and residual equities or balances and related changes. These accounts are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Balance – Fund equity for governmental and trust funds which reflect the accumulated excess of revenues and other financing sources over expenditures and other uses for general governmental functions.

General Fund – The fund used to account for all financial resources except those required to be accounted for in another fund.

Generally Accepted Accounting Principles (GAAP) – Uniform minimum standards of/and guidelines for financial accounting and reporting. They govern the form and content of the basic financial statement of an entity. GAAP encompasses the conventions, rules, and procedures necessary to define accepted accounting practices at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. GAAP provides a standard by which to measure financial presentations. The primary authoritative statement of the application of GAAP to state and local governments are Government Accounting Standards Board (GASB) pronouncements. Every government should prepare and publish financial statements in conformity with GAAP.

GFOA – Acronym for “Government Finance Officers Association”. Several members of BSO's Office of Management and Budget belong to the Government Finance Officers Association of the United States and Canada. This professional organization assists its members in maintaining a high level of governmental financial management.

Grant – A contribution by one government to another. The contribution is usually made to aid in the support of a specified function (for example, child protection services), but it is sometimes also for general purposes.

Intergovernmental Revenues – Funds received from federal, state and other local government sources in the form of grants, shared revenues and payments in lieu of taxes.

LETF – Law Enforcement Trust Fund.

Mission Statement – A statement that defines the purpose, the nature of the operations and the beneficiaries of the service. Mission Statement is a description of the department or section's function or the program purpose. The description should qualify the program's worthiness of existing. The mission statement should address the “who, what, and why”.

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Modified Accrual Basis – The budget is prepared on a modified accrual basis which refers to when revenues and expenditures are recognized in the accounts and reported in the financial statements. Revenues are recorded when they are measurable and available to finance operations of the current year or increase current spendable resources, while expenditures are recognized when an event or transaction is expected to draw upon current spendable resources.

OAS – Organization of American States.

OPEB – Other Post Employment Benefits represent a liability of future health insurance payments for retired employees as per actuary study.

Object Code – An account to which a revenue, expense or encumbrance is recorded in order to accumulate and categorize the various types of payments that are made by the Authority. These are normally grouped into Personal Services, Operating Expenses, Capital Outlay, and other categories for budgetary analysis and financial reporting purposes. Certain object codes are mandated by the State of Florida Uniform Accounting System.

Objective – Time bound and measurable step toward a goal. They are clear targets for specific action(s).

Operating Budget – The portion of the budget that pertains to daily operations, which provide basic government services.

Ordinance – A formal legislative enactment by the Board of County Commissioners, barring conflict with higher law, having the full force and effect of law within the County.

Performance Measures – The measurable output activity of a department, section or unit.

Personnel Services – Salaries, wages and employee benefit expenditures.

Reserves – Amounts of money that are required to be set aside to be available for a specific purpose.

Revenue – Revenues are defined as an increase in the governmental unit's current financial resources.

Revised Budget – A department or fund's authorized budget as modified by Board of County Commission action, through appropriation transfers from contingency, or transfers from or to another department or fund.

Special Revenue Fund – A fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

Transfers In/Out (Interfund Transfers) - Amounts transferred from one fund to another to assist in financing the services of the recipient fund. Transfers do not constitute revenues or expenditures of the governmental unit. They are budgeted and accounted for separately from other revenues and expenditures as other financing sources or uses.

TSA – Transportation Security Administration.

UASI – Urban Area Security Initiative.

UCR – Uniform Clearance Rate.