

BROWARD SHERIFF'S OFFICE  
**ADOPTED BUDGET**



**Sheriff Gregory Tony**  
sheriff.org



**FISCAL YEAR 2023/2024**  
**BROWARD COUNTY, FLORIDA**



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Broward County Sheriff's Office  
Florida**

For the Fiscal Year Beginning

**October 01, 2022**

*Christopher P. Morill*

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 2022/2023. 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 2023/2024 Adopted Budget**



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



**BROWARD COUNTY SHERIFF'S OFFICE  
FISCAL YEAR 2023/2024  
Adopted BUDGET**

**Gregory Tony  
Sheriff**

**Nichole Anderson  
Undersheriff**

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

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

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

**Colonel David Holmes  
Department of Law Enforcement**

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

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

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

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

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

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# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget



## 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, 2023, through September 30, 2024. 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***

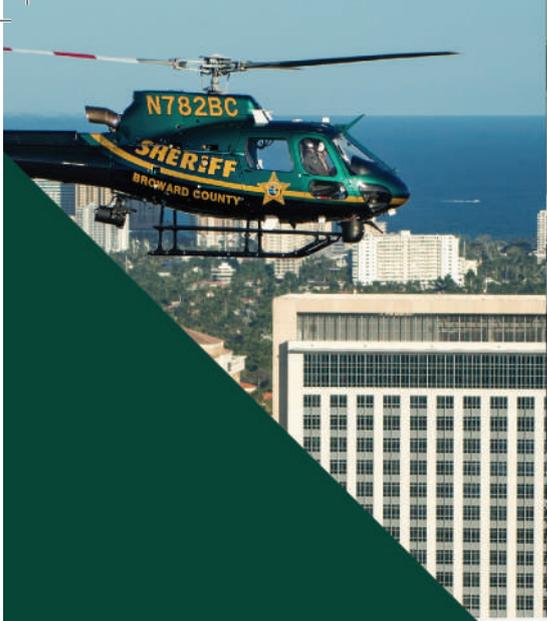
As a Financial Plan, the Budget outlines how much BSO services will cost and how they will be funded.

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 SHERIFF'S OFFICE  
**ADOPTED BUDGET**

Introduction



**Sheriff Gregory Tony**  
sheriff.org



**FISCAL YEAR 2023/2024**  
**BROWARD COUNTY, FLORIDA**

# Broward County Sheriff's Office Fiscal Year 2023/2024 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 1,203 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 \$1,221,414,100 , with approximately 5,883 full-time equivalent to General Fund employees. The Sheriff is responsible for the County jail system that includes the care and custody for approximately 3,625 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 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 2023/2024 Adopted Budget**

### **BUDGET MESSAGE FROM THE SHERIFF**

I am pleased to present the Broward Sheriff's Office Fiscal Year 2023/2024 Adopted Budget. We are confident you will find the budget was created with the citizens of Broward County in mind.

The Broward Sheriff's Office (BSO) is committed to excellence. Throughout every corner of the organization and in every action we take, we strive to be the best in public safety. Excellence is not a destination but an ever-evolving journey that requires us to adapt and rise to meet expected and unexpected challenges.

In the last four years, BSO has implemented policies and innovative solutions to enhance operations and optimize strategic long-term public safety practices. We are fulfilling our core mission of safeguarding Broward County by continually striving for excellence.

### **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 goal of this process is for the agency's senior command to gain a greater understanding of how the vast needs of each part of our large organization can be best balanced given competing needs.

BSO's Adopted Budget for Fiscal Year 2023/2024 is approximately \$1.2 billion, representing an increase of \$95.8 million or 8.51% over Fiscal Year 2022/2023. The Regional Services portion of the General Fund budget is approximately \$681.6 million, representing an increase of \$64.5 million, or 10.4% over FY2022/2023 budget.

### **ACCOUNTABILITY AND TRANSPARENCY**

Accountability and transparency are pillars of BSO. In the last several years, BSO has built stronger community relationships and restored trust by demonstrating accountability and transparency throughout the organization. Since 2019, BSO has revised policy to establish a Use of Force Review Board, appointed new members to the Professional Standards Committee, established progressive training protocols and improved recruitment practices to ensure we are hiring the most qualified applicants to best serve the residents of Broward County. Further accountability was extended to our Law Enforcement Trust Fund program providing a more fair and equitable disbursement of funds to local organizations.

### **TRAINING CENTER**

BSO is making great progress on our new state-of-the-art training center, setting a solid foundation that will make BSO a model training center. The 104,000-square-foot facility will elevate our preparedness and enhance our public safety services to the Broward County community. Training is paramount to operational success, and the comprehensive regiment our sworn and unsworn employees



## **Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget**

### **BUDGET MESSAGE FROM THE SHERIFF**

undergo will serve as a nationwide model for public safety. Once completed, the Training Center will be the first dedicated on-site training facility in BSO's 107-year history.

### **AWARD-WINNING UNITS**

BSO's excellence is also gaining notoriety in the vast accomplishments of our specialized units. One such unit is BSO's Aviation Unit. Last year, the unit received worldwide recognition for its excellence by winning the 2022 Leadership in Police Aviation Award from the International Association of Chiefs of Police and the Teledyne Forward Looking Infrared (FLIR) Pursuit Award. In 2022, the unit was also credited with directing deputies on the ground to make 1,139 arrests, making our county immeasurably safer.

### **COMMUNITY INVOLVEMENT**

Keeping Broward County safe is a cooperative effort. BSO actively works with our communities, listening to their concerns and identifying problems and solutions for the neighborhoods served. We are seeing great success with our innovative Park, Walk and Talk program where deputies are walking rather than driving through their zones to interact more with the community. In addition, our Social Justice Task Force and LGBTQ+ Committee has opened honest and meaningful dialogue between law enforcement and community stakeholders as a proactive measure to properly address cultural and social progression.

### **SERVICE IS OUR SHARED REWARD**

Our 2023/2024 Adopted Budget shows our investment and commitment to providing efficient and responsible service to our county. By working together, I am confident we will achieve our shared goal of keeping Broward safe.

Respectfully,

Gregory Tony  
Sheriff  
Service Equals Reward

# Broward County Sheriff's Office

## Fiscal Year 2023/2024 Adopted Budget



### BSO MISSION/LONG-TERM GOALS AND OBJECTIVES

#### AGENCY MISSION

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

#### DEPARTMENT OF LAW ENFORCEMENT-

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

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

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

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

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

**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 crime and community concerns.

**Objective 1:** To continuously implement best practices through the use of 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 and 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.

**Objective 3:** Continue to explore and implement the use of technology to assist in targeting crime through innovative measures.

# Broward County Sheriff's Office

## Fiscal Year 2023/2024 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 staff 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.

**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 2023/2024 Adopted Budget



### BSO MISSION/LONG-TERM GOALS AND OBJECTIVES

**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 community-wide 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.

**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 2023/2024 Adopted Budget



### BSO MISSION/LONG-TERM GOALS AND OBJECTIVES

#### DEPARTMENT OF FIRE RESCUE AND EMERGENCY SERVICES

**Vision:** The Broward Sheriff's Office Department of Fire Rescue and Emergency Service's vision is to be known as a community-based emergency service provider striving for continuous improvement and recognized for its international accreditation designation. Wide-ranging and enhanced communication practices will be the foundation of our strong community and department relationships. As a forward-thinking department, we will employ and operate modern technology and contemporary training delivery processes designed to effectively meet the future demands on our service delivery. Recognizing that our personnel are our greatest asset, we will make every effort to develop, support, mentor, and prepare our members to excel. We shall achieve this through appropriate staffing models and effective succession planning. Together, our department will recruit and welcome new innovative members with expertise and demonstrative values of loyalty, integrity, and trust. We will be an initiative-focused department that builds a collaborative environment while holding each other accountable for delivering our mission, living our values, and making this vision a reality

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

**Goal 1:** Enhance community engagements to promote fire and life safety in addition to strengthening relationships with the citizens of Broward County.

**Objective 1:** Review all current community engagements and programs to determine their effectiveness.

**Objective 2:** Eliminate programs and community engagements that are found to be ineffective and enhance the remaining programs.

**Objective 3:** Identify, create, and implement new programs that enhance fire and life safety in the community.

**Objective 4:** Monitor and evaluate community engagement and fire and life safety programs to ensure relevance and effectiveness.

**Goal 2:** Disseminate information accurately and timely to ensure the intended message is received by the appropriate user and receiver within the agency.

**Objective 1:** Review and evaluate if the current systems and processes used by the department to disseminate information are effective.

**Objective 2:** Based on the findings, the fire chief or designee will determine if the current systems or processes are effective.

**Objective 3:** Develop a plan to implement best practices regarding the dissemination of information.

**Objective 4:** Implement the plan as determined by the fire chief or designee.

**Objective 5:** Determine if the end-user and receiver have access to the intended information.

**Goal 3:** Identify, develop, and prepare personnel to fill positions in different capacities within the agency.

**Objective 1:** Identify the knowledge, skills, and abilities needed for candidates to successfully fill positions.

# Broward County Sheriff's Office

## Fiscal Year 2023/2024 Adopted Budget



### BSO MISSION/LONG-TERM GOALS AND OBJECTIVES

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

# Broward County Sheriff's Office

## Fiscal Year 2023/2024 Adopted Budget



### BSO MISSION/LONG-TERM GOALS AND OBJECTIVES

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

- Objective 1:** Review the current effectiveness of technology/equipment used within the fire department.
- Objective 2:** Research industry best practices for current technology and equipment trends to determine department needs moving forward.
- Objective 3:** Create a cost analysis to secure necessary funding sources from the resulting research, which will be used to update a technology program.
- Objective 4:** Obtain equipment identified in the built-out program that provides support and replacement strategies to mirror current trends in technology.
- Objective 5:** Build policies and procedures to ensure consistency and compatibility across all platforms or technology identified in the new program.
- Objective 6:** Develop and deliver curriculum associated with program elements to provide the training support needed across all platforms.
- Objective 7:** Build an evaluation process that reviews the effectiveness of the established technology/equipment program.

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

- Objective 1:** Analyze current strengths, weaknesses, opportunities, and threats of the EMS delivery system.
- Objective 2:** Review and identify best EMS practices of industry and regional models based on performance measures in collaboration with the training division.
- Objective 3:** Evaluate current staffing to determine the efficiency and effectiveness of the roles and responsibilities of the delivery system.
- Objective 4:** Design a progressive state-of-the-art EMS training program that clearly defines core competencies of the EMS system to deliver a consistent level of care to the community.
- Objective 5:** Based on an analytical review, determine an appropriate level of inventory, EMS equipment, and apparatus to ensure the readiness of response and consistent quality of service.
- Objective 6:** Develop and implement an action plan including an overall cost analysis of the previously conducted review.
- Objective 7:** Analyze the effectiveness of applying approved changes and implementations made to the EMS delivery system.



**Sheriff Gregory Tony**  
sheriff.org

### BUDGET CERTIFICATE

As required by Florida Statute 30.49(2)(A), I submit to you the following budget for the operation of the Sheriff's Office of Broward County, Florida, for the fiscal year beginning October 1, 2023 and ending September 30, 2024.

General Law Enforcement.....	\$575,200,250
Corrections and Detention Alternative Facilities.....	346,604,760
Court Services, Excluding Service of Process.....	11,706,690
Regional Communications.....	62,082,860
Fire Rescue and Emergency Services.....	225,819,540
<b>Total Operating Budget FY 2023/2024</b>	<b>\$1,221,414,100</b>

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

Recapitulation by Function for Fiscal Year 10/01/2023 to 09/30/2024 follows.

Respectfully submitted,

  
Gregory Tony  
Sheriff of Broward County

The foregoing instrument was acknowledged before me this 20 day of December 2023, by Gregory Tony, Sheriff of Broward County, who is personally known to me and who did not take an oath.

  
Katherine A. Wilson  
Notary Public



Katherine A. Wilson  
Comm. # GG987932  
Expires: June 12, 2024  
Bonded Thru Aaron Notary

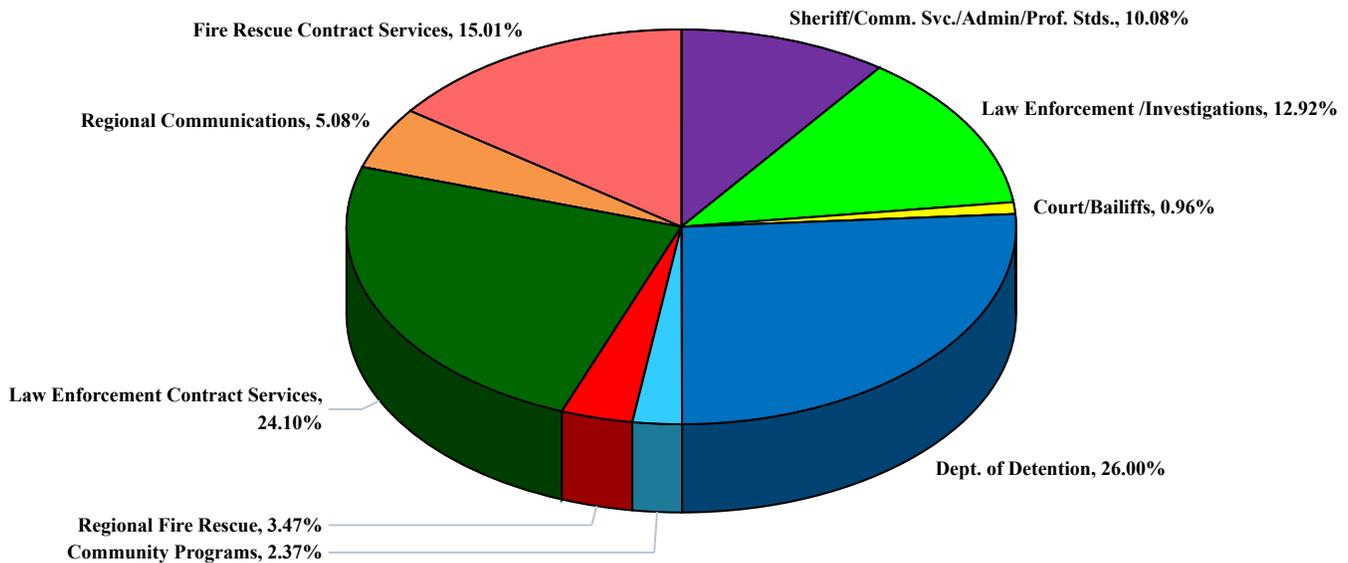
# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget



## BUDGET RECAP BY DEPARTMENT GROUPING

Departments	FY21/22 Actual	FY22/23 Adopted Budget	FY23/24 Adopted Budget	Increase (Decrease)	Percent Change FY22/23	FTE Positions FY22/23	FTE Positions FY23/24
Office of the Sheriff, Community Services, Administration, and Professional Standards	\$96,776,445	\$105,997,160	\$123,074,190	\$17,077,030	16.11%	494.6	520.6
Law Enforcement and Investigations	142,762,757	141,286,610	157,752,750	16,466,140	11.65%	707.6	743.6
Court Bailiffs	11,372,243	11,158,100	11,706,690	548,590	4.92%	102.2	102.2
Department of Detention	283,417,694	293,033,508	317,604,510	24,571,002	8.39%	1,665.0	1,667.0
Department of Community Programs	23,903,123	27,206,082	29,000,250	1,794,168	6.59%	178.0	181.0
Fire Regional Services	31,345,646	38,426,350	42,436,250	4,009,900	10.44%	151.0	154.0
<b>TOTAL GENERAL FUND</b>	<b>589,577,908</b>	<b>617,107,810</b>	<b>681,574,640</b>	<b>64,466,830</b>	<b>10.45%</b>	<b>3,298.4</b>	<b>3,368.4</b>
Law Enforcement Contract Services	245,523,981	282,992,030	294,373,310	11,381,280	4.02%	1,353.2	1,356.2
Regional Communications	49,929,352	58,141,210	62,082,860	3,941,650	6.78%	449.0	449.0
Fire Rescue Contract Services	147,020,329	167,339,190	183,383,290	16,044,100	9.59%	721.0	735.0
<b>TOTAL OTHER FUNDS</b>	<b>442,473,662</b>	<b>508,472,430</b>	<b>539,839,460</b>	<b>31,367,030</b>	<b>6.17%</b>	<b>2,523.2</b>	<b>2,540.2</b>
<b>TOTAL BSO AGENCY-WIDE</b>	<b>\$1,032,051,571</b>	<b>\$1,125,580,240</b>	<b>\$1,221,414,100</b>	<b>\$95,833,860</b>	<b>\$8.51%</b>	<b>5,821.6</b>	<b>5,908.6</b>

**Budget (%) By Dept. Grouping**



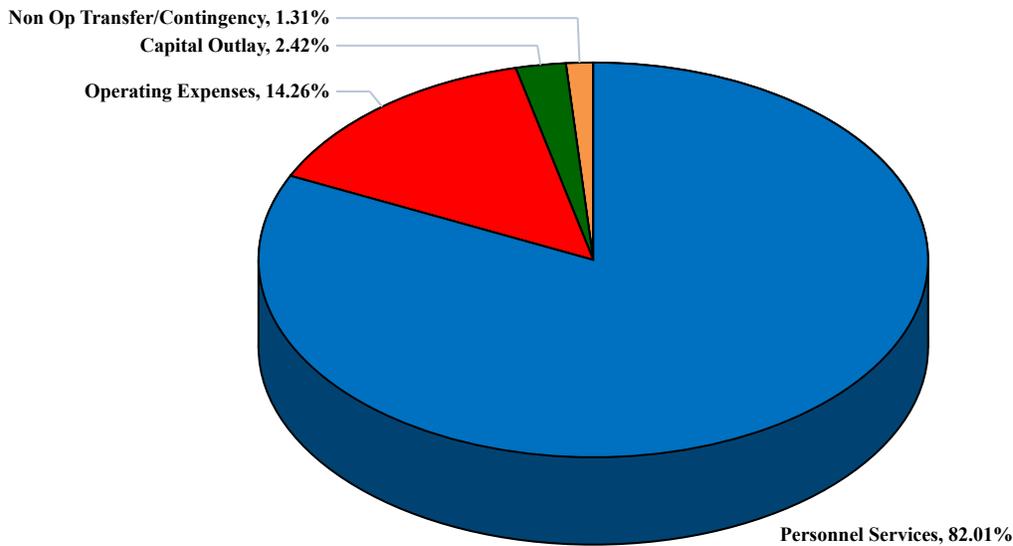
# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget



## BUDGET RECAP BY EXPENSE CATEGORY

Departments	Personnel Services (Salaries and Benefits)	Operating Expenses	Capital Outlay	Non-Op Transfers and Contingency Reserves	Total
Office of the Sheriff, Community Services, Administration, and Professional Standards	\$77,827,650	\$33,777,330	\$11,469,210	-	\$123,074,190
Law Enforcement and Investigations	132,784,650	22,049,230	2,318,870	600,000	157,752,750
Court Bailiffs	11,638,690	68,000	-	-	11,706,690
Department of Detention	246,270,440	68,711,700	2,622,370	-	317,604,510
Department of Community Programs	22,480,040	6,478,210	42,000	-	29,000,250
Fire Regional Services	32,287,900	6,808,070	2,020,360	1,319,920	42,436,250
<b>TOTAL GENERAL FUND (Regional)</b>	<b>523,289,370</b>	<b>137,892,540</b>	<b>18,472,810</b>	<b>1,919,920</b>	<b>681,574,640</b>
Law Enforcement Contract Services	255,889,170	19,211,940	9,289,030	9,983,170	294,373,310
Regional Communications	60,535,750	1,547,110	-	-	62,082,860
Fire Rescue Contract Services	161,937,560	15,576,250	1,764,650	4,104,830	183,383,290
<b>TOTAL OTHER FUNDS</b>	<b>478,362,480</b>	<b>36,335,300</b>	<b>11,053,680</b>	<b>14,088,000</b>	<b>539,839,460</b>
<b>TOTAL BSO</b>	<b>\$1,001,651,850</b>	<b>\$174,227,840</b>	<b>\$29,526,490</b>	<b>\$16,007,920</b>	<b>\$1,221,414,100</b>

**Budget (%) By Expense Category**

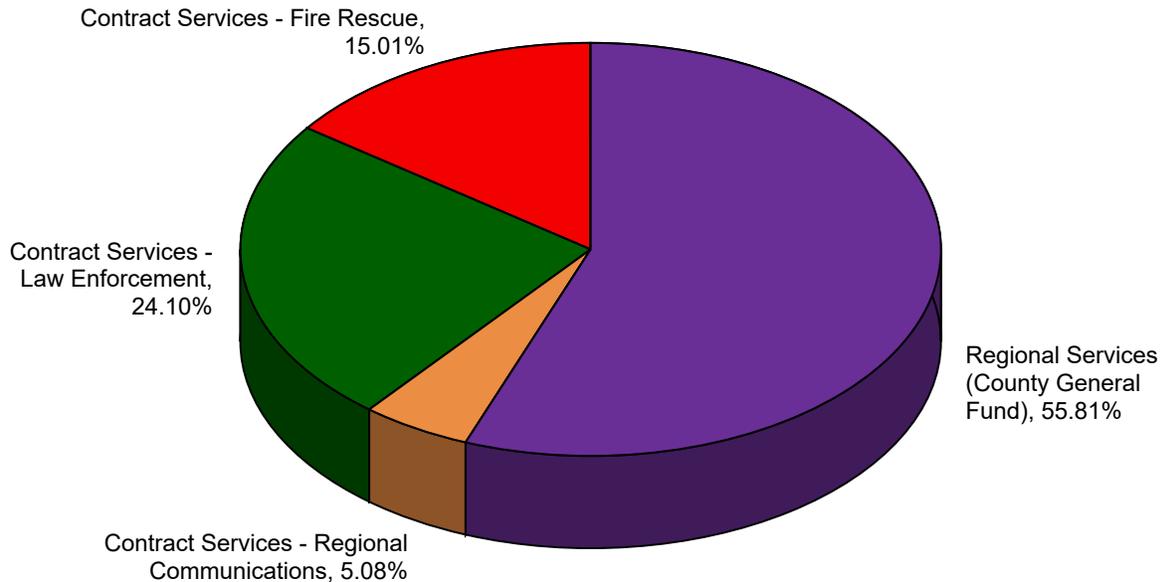


# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget



## BUDGET REVENUE RECAP FOR ALL DEPARTMENTS

	<u>Funding Source</u>	<u>FY2022 Budget</u>	<u>FY2023 Budget</u>	<u>FY2024 Budget</u>
Regional Services (County General Fund)	County Appropriations (Property Tax)			
	Sheriff/Comm Svc./Admin./Professional Stds.	98,608,450	105,997,160	123,074,190
	Department of Law Enforcement/Investigations	129,686,477	141,286,610	157,752,750
	Courts/Bailiffs	10,886,263	11,158,100	11,706,690
	Department of Detention	276,861,749	293,033,508	317,604,510
	Community Programs	25,221,571	27,206,082	29,000,250
	Fire Rescue Regional Services	34,320,670	38,426,350	42,436,250
		<u>575,585,180</u>	<u>617,107,810</u>	<u>681,574,640</u>
Contract Services - Regional Communications	Contracted Payments by County	46,674,920	58,141,210	62,082,860
Contract Services - Law Enforcement	Contracted Payments by Cities/County	267,718,840	282,992,030	294,373,310
	County Fund Balance	0	0	0
		<u>267,718,840</u>	<u>282,992,030</u>	<u>294,373,310</u>
Contract Services - Fire Rescue	Contracted Payments by Cities/County	150,454,120	161,826,915	177,086,389
	Fire Prevention	229,750	199,752	255,697
	Unincorporated Fire Rescue	5,314,530	5,512,275	6,296,901
	Fire Suppression	63,002	17,138	14,714
	Administration	591,682	483,589	873,633
	Training	466,039	434,226	634,209
	Non-Departmental	1,259,624	814,100	814,100
	Municipal Purchasing	3,000,000	3,728,080	3,090,000
		<u>155,768,650</u>	<u>167,339,190</u>	<u>183,383,290</u>
<b>BSO Total</b>		<b>1,045,747,590</b>	<b>1,125,580,240</b>	<b>1,221,414,100</b>



**Broward County Sheriff's Office  
Fiscal Year 2023/2024 Adopted Budget**



**ADOPTED BUDGET HIGHLIGHTS**

**FY23/24 ADOPTED BUDGET HIGHLIGHTS**

BSO's total FY23/24 Adopted Budget of approximately \$1.2 billion that includes Law Enforcement, Contract Services, Regional Communication Contract Services, Department of Detention and Community Programs, Fire Rescue Fund and Fire Contract Services represents an increase of \$95.8 million, or 8.5% over the FY22/23 Adopted Budget.

**Key factors influencing the Budget:**

- ü Increase in wages, health, tax and fringe benefits due to contractual obligations, overtime increases, and pension increases. New positions were added in Purchasing, Finance, Information Technology, Records, Public Records Unit, Employee Assistance, HRIM, Internal Audit, Internal Affairs, Policy and Accountability, Public Safety Building Security, Training Division, Civil, B.A.T., Neighborhood Support Team, Crime Scene, Crime Lab, Evidence & Confiscation, Criminal Investigations, Real Time Crime Center, Threat Management Unit, Digital Forensic Unit, Central Intake, Pretrial Services, Reg Svc/Air-Sea Regional, Reg Svc/Everglades, Regional Training, Regional Administration, Dania Beach DLE, Port Everglades, North Lauderdale DLE, Unincorporated Areas, and Dania Beach Fire resulting in a \$65.1 million increase in overall personnel and benefits.
- ü Operating expense increases and other operational needs increased in the amount of \$20.9 million. There are increases in prisoner health care, prisoner food, fuel, vehicle repair and maintenance, and supplies.
- ü Capital outlay and transfers increased for communications, building improvements and vehicles totaling \$9.8 million (\$9.6 million in capital expenditures and \$0.2 million in transfers and reserves).

**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 &amp; Special Project Fund (Major)</u>	<u>Law Enforcement Trust, Victim Witness, Inmate Welfare &amp; 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  
Fiscal Year 2023/2024 Adopted Budget**



**ADOPTED BUDGET HIGHLIGHTS**

**Use of Funds by Functional Units**

<u>Function Unit</u>	<u>General Fund</u>	<u>Grants &amp; Special Project Fund (Major)</u>	<u>Law Enforcement Trust, Victim Witness, Inmate Welfare &amp; 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 \$681.6 million (which excludes Law Enforcement Contract Services, Regional Communication Contract Services, and Fire Rescue Fund Contract Services) increased by approximately \$64,466,830 million or 10.4% from the FY22/23 Adopted Budget of \$617,107,810 .

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

These departments provide centralized administrative and management information services to support all Districts and Departments in order to efficiently manage all financial, human resource, and material resources under the control of the Broward Sheriff's Office. This budget totals \$123,074,190 , a net increase of \$17,077,030 or 16.1% from the FY22/23 Adopted Budget. Specific variances include:

- \$5,688,940 Increase in wages, tax, and fringe benefits primarily due to contractual obligations; increase in health costs and pensions. Twenty-three new positions were added.
- \$3,849,270 Increase in operating primarily for insurances, repair & maintenance, and fuel.
- \$7,538,820 Increase in capital outlay.

**Department of Law Enforcement and Investigations**

These departments professionally administer, plan and provide law enforcement services to Unincorporated Broward County and select services to all Broward County and other law enforcement agencies. This budget totals \$157,752,750 , a net \$157,752,750 of \$16,466,140 or 11.7% from the FY22/23 Adopted Budget. Specific changes include:

- \$12,163,042 Increase in wages, tax and fringe benefits due to contractual obligations; increase in health costs, overtime and pensions. Thirty-six new positions were added.
- \$3,395,408 Increase in operating for supplies primarily for helicopter maintenance.
- \$907,690 Increase in capital outlay for building improvements, equipment, and software.

# Broward County Sheriff's Office

## Fiscal Year 2023/2024 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 \$11,706,690 for an increase of \$548,590 or 4.9% from the FY22/23 Adopted Budget. Specific changes include:

\$549,068	Increase in wages, tax and fringe benefits due to contractual obligations, and insurance premiums.
\$(478)	Decrease in operating.

#### Department of Detention and Community Programs

These departments provide efficient administration of prison and support services and provides initiatives in the field of habilitation and rehabilitation for inmates sentenced to Broward County correctional facilities in order to positively influence their behavior. This budget totals \$346,604,760, an increase of \$26,365,170 or 8.2% from the FY22/23 Adopted Budget. Specific changes include:

\$15,511,590	Increase in wages, tax and fringe benefits due to contractual obligations; increase in health costs, overtime and pensions. Five new positions were added.
\$10,743,660	Increase in operating primarily for prisoner food, prisoner medical, and electronic monitoring related expenses.
\$109,920	Increase in capital outlay allotted for building improvements software and radio replacement.

#### Department of Fire Rescue and Emergency Services (Regional Services)

These departments provide air rescue services, logistical support and technical guidance, specialized regional services including hazardous material support, a technical rescue team and an Everglades rescue team along with supporting administrative and training services. This budget which totals \$42,436,250 is an increase of \$4,009,900 or 10.4% from the FY22/23 Adopted Budget. Specific changes include:

\$2,035,790	Increase in wages, tax and fringe benefits due to contractual obligations; increase in health costs and pensions. Six new positions were added.
\$579,430	Increase in operating primarily for fuel and hiring assessments.
\$1,329,570	Increase in capital outlay for Building Improvements and Vehicles.
\$65,110	Increase in transfers and reserves.

#### Department of Law Enforcement (Contracted Services)

These departments professionally administer, plan and provide law enforcement services to the Fort Lauderdale/Hollywood International Airport, Port Everglades and a number of municipalities through police service contracts. In addition, the cost of Special Details is also included. This budget which totals \$294,373,310 is an increase of \$11,381,280 or 4.0% from the FY22/23 Adopted Budget. Specific changes include:

\$9,443,060	Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs, overtime and pensions. Twelve new positions were added to contract cities.
\$1,304,380	Increase in operating budget for computers, fuel, and insurance.
\$74,210	Increase in capital outlay for computers.
\$559,630	Increase in transfers due to contractual obligations.

# Broward County Sheriff's Office Fiscal Year 2023/2024 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 \$62,082,860 is an increase of \$3,941,650 or 6.8% from the FY22/23 Adopted Budget. Specific changes include:

\$3,429,170 Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs and pensions.

### Department of Fire Rescue (Contracted Services)

These departments provide comprehensive emergency medical services and fire protection services to the unincorporated areas of Broward County, including the Fort Lauderdale/Hollywood International Airport, Port Everglades and a number of municipalities through fire rescue service contracts. This budget which totals \$183,383,290 is an increase of \$16,044,100 or 9.6% from the FY22/23 Adopted Budget. Specific changes include:

\$16,288,170 Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs and pensions. Ten (10) new positions were added to the Fire Fund.

\$452,740 Increase in operating for insurance, and supplies are included.

\$(301,290) Decrease in capital outlay.

\$(395,520) Decrease in transfers.

# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget



## AWARDS AND ACCREDITATIONS

The Sheriff has received the following awards and accreditations:

### Department of Law Enforcement

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

### Department of Detention

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

### Department of Fire Rescue and Emergency Services

- Accreditation - The Department of Fire Rescue and Emergency Services maintained accreditation with the Commission on Accreditation of Ambulance Services (CAAS) in 2022 for a term of three years.
- Accreditation – The Department of Fire Rescue and Emergency Services maintained accreditation with the Commission on Fire Accreditation International (CFAI) in 2022 for a term of five years. The Department of Fire Rescue is one of the largest dual accredited CAAS/CFAI fire department internationally.
- Insurance Services Organization (ISO) – The Department of Fire Rescue and Emergency Services maintained ISO ratings for Deerfield Beach (rated 1), Weston (rated 1), unincorporated Broward (rated 2), and Hallandale Beach (which improved to a rating of 1). Pembroke Park/West Park's results are expected by November 2023. As of 2022, the State of Florida held 46 fire departments maintaining the highest rating of "1" with only 474 departments throughout the United States with a similar rating.

# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget



## AWARDS AND ACCREDITATIONS

### Department of Human Resources, Communications & Technology

- Accreditation – The Regional Communications Division maintained accreditation from the Commission on Accreditation for Law Enforcement Agencies (CALEA) under the Public Safety Communications Accreditation Program (PSCAP), receiving their fourth Communications Centers of Excellence Award, in August 2020 for a term of four years.
- Certification - The Regional Communications Division maintained certification from the Association of Public-Safety Communications Officials (APCO) by meeting the APCO International Training standards for Public Safety Telecommunicators program in 2022 for a term of three years.
- Certification - The Regional Communications Division is a Certified Training Center for 911 Public Safety Telecommunications by the State of Florida, through the Department of Health Bureau of Emergency Medical Services. The certification is renewed biennially with the most recent certification awarded October 2022.

### Department of Community Programs

- Accreditation – The Probation and Pretrial Services Division maintained accreditation from the Florida Corrections Accreditation Commission (FCAC) in 2020 for a term of three years.
- Accreditation - The Drug Treatment Division maintained accreditation with CARF International, Inc. (formerly the Commission on Accreditation of Rehabilitation Facilities) with the following designations: Court Treatment: Integrated Substance Use Disorder/Mental Health, Criminal Justice and Court Treatment: Substance Use Disorders/Addictions, Criminal Justice until March 2025.
- Licensure – The Drug Court Treatment Division maintained licensure by the Florida Department of Children and Families as an outpatient and intervention levels of care substance use treatment provider in January 2023 for a term of one year.

### Department of Preparedness and Response

- Accreditation – The Bomb Squad maintained accreditation with the Federal Bureau of Investigation (FBI) in July 2019 for a term of five years.
- Certification – The Explosive Detection Canine Teams were recertified by The Florida Law Enforcement Canine Association (FLECA) in December 2022.
- Certification - The Training Division maintained certification as a United States Veterans' Administration Training Center, which allows employee-veterans to receive benefits.

# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget



## AWARDS AND ACCREDITATIONS

### Department of Professional Standards and Investigations

- Certification - The Detection Canine Teams (Narcotics/Currency) received their annual re-certification November 2022 from the United States Police Canine Association (USPCA).
- Accreditation – The Crime Laboratory maintained accreditation from ANSI National Accreditation Board (ANAB) to ISO/IEC 17025:2017, the supplement AR3125, and the 2019 FBI Quality Assurance Standards (QAS) for DNA. The current scope of accreditation includes the following forensic disciplines: Controlled Substances, DNA, Firearms/Tools Marks/Impression Evidence, and Latent Print Examination.
- Certification - The Digital Forensic Unit employees received certification from IACIS (International Association of Computer Investigative Specialists) to maintain their qualifications to carry the Certified Forensic Computer Examiners “CFCE” and Certified Mobile Device Examiners “ICMDE” designations.
- Certification - The Digital Forensic Unit employees received new certifications from Magnet Forensics allowing them to carry the Magnet Forensics Certified Forensics Examiner “MCFE” designation. Other members of the unit are currently working towards this certification as well.
- Award – The Digital Forensic Unit employees received the United States Secret Service’s “Top Examiner” award. This award exemplifies the DFU staff as one of the top 50 in the nation.
- Certification - The Internet Crimes Against Children (ICAC) Unit received a new certification for Cellebrite’s Advanced Smartphone Analysis (CASA), as other members maintained their current certificates with Cellebrite as certified forensic examiners.
- Award - The Internet Crimes Against Children (ICAC) Unit had two members receive the Outstanding Law Enforcement Officer (OLEO) Award from the United States Attorney’s Office for the Southern District of Florida.
- Award – The Narcotics Interdiction Task Force (NITF) was given the Community Impact Investigative Effort of The Year award in June 2023 by the International Narcotics Interdiction Association (INIA).

### Department of Administration

- Financial Excellence - The Finance Department received the Government Finance Officers Association’s (GFOA) Certificate of Achievement for Excellence in Financial Reporting for the preparation of BSO’s 2022 Annual Comprehensive Financial Report (ACFR).
- Award - The Office of Management and Budget has been reviewed and is awaiting final approval for the National Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA).
- Award – The Purchasing Bureau earned accreditation for NIGP’s Accreditation for Quality Public Procurement (QPPD), previously the Outstanding Agency Accreditation Award. This Accreditation is in recognition of the Purchasing Bureau as one of only 160 governments out of over 3,000 government agencies throughout the United States and Canada as a Quality Public Procurement Department. The Department’s next accreditation is expected March 2026.

# Broward County Sheriff's Office Fiscal Year 2023/2024 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 1<sup>st</sup> and ends on September 30<sup>th</sup> 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 1<sup>st</sup> of each year. The Board has, by resolution, required that tentative budgets be submitted by May 1<sup>st</sup>. Florida Statute Section 30.49(2)(a) provides:

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

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

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

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

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

# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget



## BUDGET PHILOSOPHY, STATUTORY REQUIREMENTS, BASIS AND CONTROL

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

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

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

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

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

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

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

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

### **Basis of Accounting/Budgeting**

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

### **Budgetary Control**

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

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

# Broward County Sheriff's Office Fiscal Year 2023/2024 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 monthly.
- Year-To-Date Budget Reports are provided monthly to the Director of the Office of Management and Budget. The Annual Comprehensive Financial Report (ACFR), formerly known as CAFR, serves as the final budget report for the fiscal year.
- Outstanding encumbrances and their related budget balance for expense line items, that are unpaid at fiscal year-end, or any item(s) or service(s) that are not received by fiscal year end, and are expected to expire, are not carried forward as an amendment to next fiscal year's budget.

### Requires Board of County Commission Approval

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

### Requires Sheriff Approval

- Transfer from the Reserve for Contingency account.

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

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

### Requires Department Director and Budget Director Approval

- Addition of temporary employees.

### Requires Department Director and Budget Director Approval

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

### Requires Department Director Approval

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

# Broward County Sheriff's Office Fiscal Year 2023/2024 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 database to produce the Personnel Service portion of the budget. The Budget Office reviews this data and makes corrections or adjustments as appropriate until all calculations accurately reflect the assumptions made.

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

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

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

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

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

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

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

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

During the month of September, the Broward County Commission schedules two public hearings on the budget. The Commission adopts the budget at the final public hearing, prior to October 1<sup>st</sup>. 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 1<sup>st</sup>, the budget is rolled (updated) into the new fiscal year in the financial system. During the period between October 1<sup>st</sup> and January 1<sup>st</sup>, the adopted budget book is printed and distributed.

**Broward County Sheriff's Office**  
**Fiscal Year 2023/2024 Adopted Budget**

**BUDGET DEVELOPMENT CALENDAR OF EVENTS**



<b>BUDGET DEVELOPMENT CALENDAR FISCAL YEAR 2023-2024</b>			
October – December	January – March	April – June	July - September
<p>December 19, 2022 *****</p> <p>==&gt; Budget Office sends letters requesting preliminary information to Operating Units.</p> <p>==&gt; Draft Training Manual.</p> <p>December 26, 2022 *****</p> <p>==&gt; Prepare for new budget, create new base budget.</p>	<p>January 16, 2023 *****</p> <p>==&gt; Budget Office places the Hyperion User Manual and Reference Material attachments on the BSO Informant and in the Hyperion System.</p> <p>Jan 23, 2023 thru Jan 27, 2023 *****</p> <p>==&gt; Online Budget training on the Hyperion System begins. Budget system is open for Users.</p> <p>February 6, 2023 *****</p> <p>==&gt; Load Personnel.</p> <p>February 27, 2023 *****</p> <p>==&gt; Budget System closed for data entry. Budgets must be electronically approved by Command by end of business day.</p> <p>March 6, 2023 *****</p> <p>==&gt; Budget Staff and departmental Representatives jointly review the submitted Budget Requests.</p>	<p>April 17, 2023 *****</p> <p>==&gt; Last day of Budget Staff and departmental Representatives to jointly review the submitted Budget Requests.</p> <p>May 1, 2023 *****</p> <p>==&gt; BSO's proposed budget is due to the Broward County Board of County Commissioners, County Administrator and County Budget Office.</p> <p>May 5, 2023 *****</p> <p>==&gt; Consideration Letters sent to Contract Cities indicating Proposed FY2024 Budget.</p> <p>Throughout May 2023 *****</p> <p>==&gt; FY2024 Proposed Budget and negotiation period between the Broward County Board of County Commissioners and BSO.</p>	<p>Throughout July 2023 *****</p> <p>==&gt; FY2024 Proposed Budget and negotiation period between the Broward County Board of County Commissioners and BSO.</p> <p>Aug 2023 thru Sep 2023 *****</p> <p>==&gt; A County Commission workshop and two public hearings are conducted.</p> <p>September 19, 2023 *****</p> <p>==&gt; BSO's FY2024 Final Operating and Capital Budgets are Adopted by the Broward County Board of County Commissioners.</p>

# Broward County Sheriff's Office

## Fiscal Year 2023/2024 Adopted Budget



### FUND TYPES AND DEFINITIONS

#### FUND ACCOUNTING

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

#### GOVERNMENT FUND TYPES

##### MAJOR GOVERNMENTAL FUNDS

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

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

##### NON-MAJOR GOVERNMENTAL FUNDS

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

#### The Sheriff reports the following four special revenue funds:

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

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

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

# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget



## FUND TYPES AND DEFINITIONS

### INTERNAL SERVICE FUND:

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

### ACCOUNT GROUPS

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

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

# Broward County Sheriff's Office

## Fiscal Year 2023/2024 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 personnel service and operating costs to assure that all programs are adequately funded.

#### Revenue Policies

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

#### Expense Policies

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

#### Investment Policies

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

# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget



## FINANCIAL POLICIES

### Reserve and Fund Requirements

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

### Debt Policies

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

### Accounting, Auditing and Financial Reporting Policies

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

### Capital Budget Policies

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

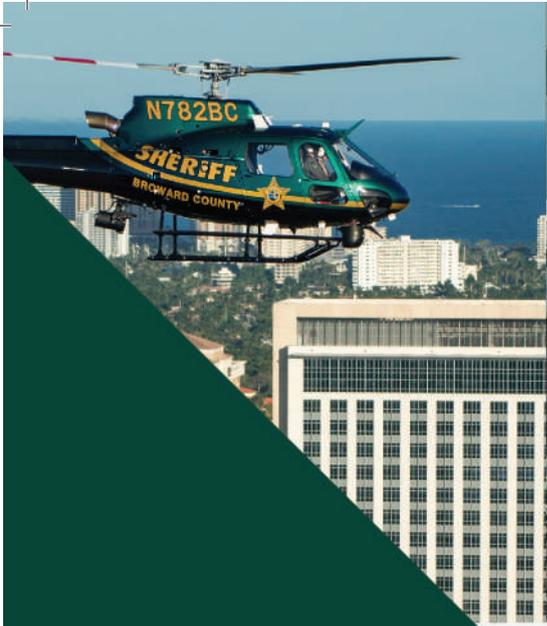
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BROWARD SHERIFF'S OFFICE  
**ADOPTED BUDGET**

Financial Summary



**Sheriff Gregory Tony**  
sheriff.org



**FISCAL YEAR 2023/2024**  
**BROWARD COUNTY, FLORIDA**

# Broward County Sheriff's Office Fiscal Year 2023/2024 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 FY2024's Grants, Special Projects Fund and other Non-Major Funds. Yet, these aforementioned Funds are only maintained on an actual activity basis, since individual budgets and grants are established upon award of funding during the Fiscal Year.

### MAJOR GOVERNMENTAL FUNDS:

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

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

### NON-MAJOR GOVERNMENTAL FUNDS:

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

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

### INTERNAL SERVICE FUND:

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

**Broward County Sheriff's Office**  
**Fiscal Year 2023/2024 Adopted Budget**



**STATEMENT OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCES**  
**ALL GOVERNMENTAL FUNDS ESTIMATED FOR FISCAL YEAR ENDING 9/30/2023**

	Major Funds		Nonmajor Funds	
	General Fund	Grants and Special Projects Fund	Other Governmental Funds	Total Governmental Funds
<b>Revenues and appropriations</b>				
County appropriation	\$ 1,167,218,658	\$ -	\$ -	\$ 1,167,218,658
County law enforcement trust revenues	-	-	10,987,496	10,987,496
Operating grants, projects and contributions	-	28,260,747	38,217	28,298,964
Charges for services	441,841,102	-	1,705,672	443,546,774
<b>Total revenues and appropriations</b>	<b>\$ 1,609,059,760</b>	<b>\$ 28,260,747</b>	<b>\$ 12,731,385</b>	<b>\$ 1,650,051,892</b>
<b>Expenditures</b>				
Current				
General – crime prevention	\$ 489,505,941	\$ 25,080,935	\$ 10,049,618	\$ 524,636,494
Bailiffs – court services	12,035,751	-	-	12,035,751
Consolidated dispatch	64,534,726	-	-	64,534,726
Corrections and rehabilitation	320,851,344	-	-	320,851,344
Fire rescue and emergency services	190,807,970	-	-	190,807,970
Capital outlay	58,542,267	1,648,548	1,745,569	61,936,384
Debt Services	-	-	-	-
Principal retirement	36,732	-	-	36,732
Interest and fiscal charges	1,296	-	-	1,296
<b>Total expenditures</b>	<b>\$ 1,136,316,027</b>	<b>\$ 26,729,483</b>	<b>\$ 11,795,187</b>	<b>\$ 1,174,840,697</b>
Excess (Deficiency) of Revenues and appropriations Over Expenditures	\$ 472,743,733	\$ 1,531,264	\$ 936,198	\$ 475,211,195
<b>Other Financing Sources (Uses)</b>				
Transfers out to County/ Excess appropriations	\$ (30,902,631)	\$ -	\$ -	\$ (30,902,631)
Transfers to county for Charges of Services	(441,841,102)	-	-	(441,841,102)
Transfers out to Grantors	-	(266,131)	-	(266,131)
Sale of capital assets	-	1,050,358	-	1,050,358
<b>Total other financing sources (uses)</b>	<b>\$ (472,743,733)</b>	<b>\$ 784,227</b>	<b>\$ -</b>	<b>\$ (471,959,506)</b>
<b>Net change in fund balances (deficit)</b>	<b>\$ -</b>	<b>\$ 2,315,491</b>	<b>\$ 936,198</b>	<b>\$ 3,251,689</b>
<b>Fund balances (deficit) at beginning of year</b>	<b>\$ 5,689,668</b>	<b>\$ 2,135,298</b>	<b>\$ 9,528,572</b>	<b>\$ 17,353,538</b>
<b>Changes in nonspendable for prepaids</b>	<b>(89,789)</b>	<b>-</b>	<b>-</b>	<b>(89,789)</b>
<b>Changes in nonspendable for inventory</b>	<b>(102,343)</b>	<b>-</b>	<b>-</b>	<b>(102,343)</b>
<b>Fund balances (deficit) at end of year</b>	<b>\$ 5,497,536</b>	<b>\$ 4,450,789</b>	<b>\$ 10,464,770</b>	<b>\$ 20,413,095</b>

Report as of 12/18/2023

# Broward County Sheriff's Office

## Fiscal Year 2023/2024 Adopted Budget



### STATEMENT OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCES FOR GENERAL FUND FOR FISCAL YEAR ENDING SEPTEMBER 30, 2023

	Budgeted Amount		Actuals	Variance with Final Budget Actual Positive (Negative)
	Adopted	Revised		
<b>Revenues:</b>				
County appropriation	\$1,125,580,240.00	\$1,187,398,894.00	\$1,167,218,658.00	\$20,180,236.00
<b>Expenditures:</b>				
General - crime prevention				
Personnel Services	\$439,206,428.00	\$431,869,044.00	\$428,824,079.83	\$3,044,964.17
Operations	\$66,489,442.00	\$68,008,824.96	\$60,681,840.65	\$7,326,984.31
Capital Outlay	\$14,556,390.00	\$67,560,091.29	\$52,706,726.23	\$14,853,365.06
Contingencies/ Reserves/ Transfers	\$10,023,540.00	\$13,953,554.00	\$0.00	\$13,953,554.00
Total general - crime prevention	\$530,275,800.00	\$581,391,514.25	\$542,212,646.71	\$39,178,867.54
Bailiffs - Court Services				
Personnel Services	\$11,089,622.00	\$11,089,622.00	\$11,978,503.96	(\$888,881.96)
Operations	\$68,478.00	\$68,478.00	\$57,247.43	\$11,230.57
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
Total Bailiffs -Court Services	\$11,158,100.00	\$11,158,100.00	\$12,035,751.39	(\$877,651.39)
Consolidate Dispatch				
Personnel Services	\$57,106,580.00	\$63,901,197.00	\$63,925,891.14	(\$24,694.14)
Operations	\$944,630.00	\$754,161.00	\$608,833.30	\$145,327.70
Capital Outlay	\$90,000.00	\$27,341.00	\$27,038.97	\$302.03
Transfers/ Reserves	\$0.00	\$823,812.00	\$0.00	\$823,812.00
Total Consolidated Dispatch	\$58,141,210.00	\$65,506,511.00	\$64,561,763.41	\$944,747.59
Corrections and Rehabilitation				
Personnel Services	\$253,238,890.00	\$251,480,175.00	\$254,549,793.52	(\$3,069,618.52)
Operations	\$64,446,250.00	\$67,982,348.42	\$66,301,540.29	\$1,680,808.13
Capital Outlay	\$2,554,450.00	\$2,379,874.08	\$1,506,965.80	\$872,908.28
Transfers/ Reserves	\$0.00	\$0.00	\$0.00	\$0.00
Total Corrections and Rehabilitation	\$320,239,590.00	\$321,842,397.50	\$322,358,299.61	(\$515,902.11)
Fire Rescue/ Emergency Services				
Personnel Services	\$175,901,500.00	\$174,548,254.00	\$172,854,865.61	\$1,693,388.39
Operations	\$21,352,150.00	\$21,785,910.05	\$17,953,101.22	\$3,832,808.83
Capital Outlay	\$2,756,730.00	\$5,763,337.20	\$4,301,537.69	\$1,461,799.51
Transfers/ Reserves	\$5,755,160.00	\$5,402,870.00	\$0.00	\$5,402,870.00
Total Fire Rescue/ Emergency Services	\$205,765,540.00	\$207,500,371.25	\$195,109,504.52	\$12,390,866.73
<b>Total expenditures</b>	<b>\$1,125,580,240.00</b>	<b>\$1,187,398,894.00</b>	<b>\$1,136,277,965.64</b>	<b>\$51,120,928.36</b>
<b>Excess of revenues over expenditures</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$30,940,692.36</b>	<b>(\$30,940,692.36)</b>
<b>Net change in fund balance</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$30,940,692.36</b>	<b>(\$30,940,692.36)</b>
<b>Fund balance at beginning of year</b>			\$5,689,670.00	
<b>Changes in reserves for prepaid</b>			(\$89,789.00)	
<b>Changes in reserves for inventory</b>			(\$102,343.65)	
<b>Fund balance at end of year</b>			\$5,497,537.35	

# Broward County Sheriff's Office

## Fiscal Year 2023/2024 Adopted Budget



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

	FY20/21 Actual	FY21/22 Actual	FY22/23 Actual	FY23/24 Budget
<b>Revenues:</b>				
County appropriation	\$1,065,222,802	\$1,113,106,395	\$1,167,218,658	\$1,221,414,100
Less: Operating Transfers Out	(98,157,668)	(81,054,824)	(30,940,692)	0
<b>Total revenues</b>	<b>967,065,134</b>	<b>1,032,051,571</b>	<b>1,136,277,966</b>	<b>1,221,414,100</b>
<b>Expenditures:</b>				
<b>General - crime prevention:</b>				
Personnel services	373,134,102	397,918,328	428,824,080	466,501,470
Operations	50,945,126	58,223,642	60,681,841	75,038,500
Capital outlay	18,623,933	28,921,214	52,706,726	23,077,110
Contingencies/Reserves/Transfers	0	0	0	10,583,170
<b>Total general - crime prevention</b>	<b>442,703,161</b>	<b>485,063,184</b>	<b>542,212,647</b>	<b>575,200,250</b>
<b>Bailiffs - court services</b>				
Personnel services	8,804,114	11,319,691	11,978,504	11,638,690
Operations	46,445	52,552	57,247	68,000
Capital outlay	0	0	0	0
<b>Total bailiffs - court services</b>	<b>8,850,560</b>	<b>11,372,243</b>	<b>12,035,751</b>	<b>11,706,690</b>
<b>Consolidated Dispatch</b>				
Personnel services	46,354,520	49,109,414	63,925,891	60,535,750
Operations	553,518	684,851	608,833	1,547,110
Capital outlay	12,370	135,087	27,039	0
<b>Total Consolidated Dispatch</b>	<b>46,920,408</b>	<b>49,929,352</b>	<b>64,561,763</b>	<b>62,082,860</b>
<b>Corrections and rehabilitation</b>				
Personnel services	232,689,662	241,746,003	254,549,794	268,750,480
Operations	61,128,184	64,142,591	66,301,540	75,189,910
Capital outlay	1,958,562	1,432,223	1,506,966	2,664,370
Contingencies/Reserves/Transfers	0	0	0	0
<b>Total corrections and rehabilitation</b>	<b>295,776,408</b>	<b>307,320,817</b>	<b>322,358,300</b>	<b>346,604,760</b>
<b>Fire/Emergency Services</b>				
Personnel services	153,240,960	160,755,542	172,854,866	194,225,460
Operations	15,049,939	14,556,748	17,953,101	22,384,320
Capital outlay	4,523,698	3,053,685	4,301,538	3,785,010
Contingencies/Reserves/Transfers	0	0	0	5,424,750
<b>Total Fire/Emergency Services</b>	<b>172,814,597</b>	<b>178,365,975</b>	<b>195,109,505</b>	<b>225,819,540</b>
<b>Total expenditures</b>	<b>967,065,134</b>	<b>1,032,051,571</b>	<b>1,136,277,966</b>	<b>1,221,414,100</b>
<b>Net Change in Fund Balance</b>				
Fund balance at beginning of year	6,221,772	5,768,943	5,689,670	5,497,537
Changes in reserve for prepaids	53,200	(3,325)	(89,789)	0
Changes in reserves for inventory	(506,029)	(75,948)	(102,344)	0
<b>Fund balance at end of year</b>	<b>\$5,768,943</b>	<b>\$5,689,670</b>	<b>\$5,497,537</b>	<b>\$5,497,537</b>

**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.

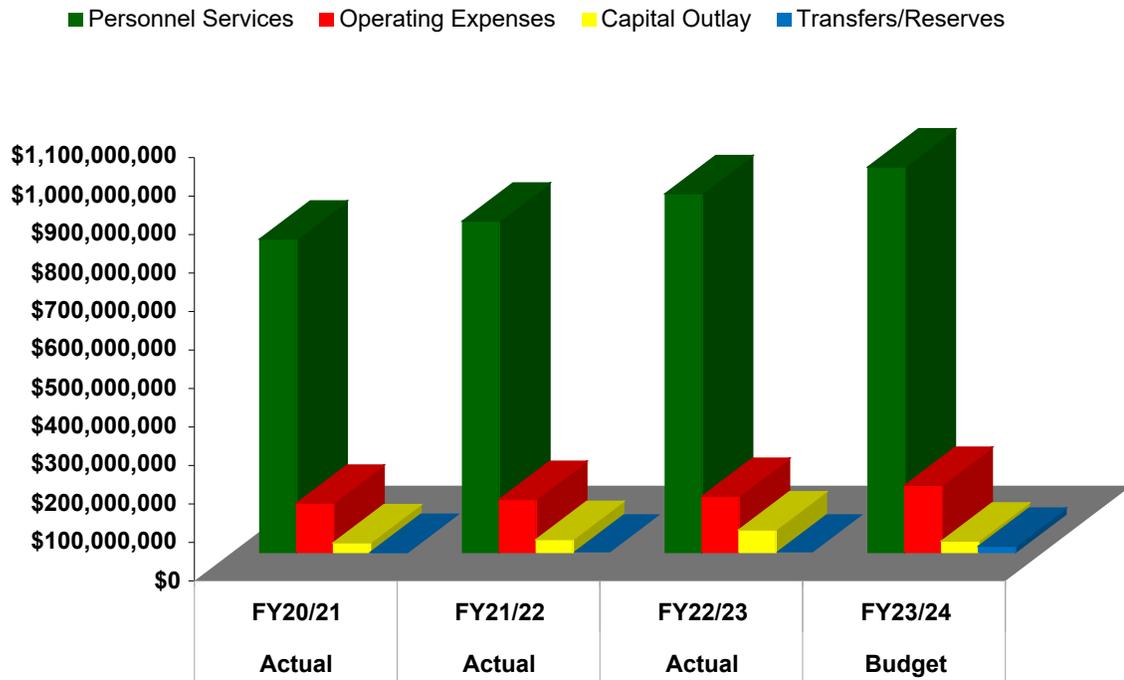
# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget



## GROWTH OF THE BUDGET BY EXPENSE CATEGORIES

The FY23/24 Personnel Services expenditure budget of \$1,001,651,850 increased by \$69.52 million, or 7.5% 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 FY23/24 Operating expenditure budget of \$174,227,840 increased by \$28.63 million, or 19.7% 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 FY23/24 Capital Budget of \$29,526,490 decreased by \$(29.02) million, or -49.6% from the prior fiscal year's actual expenditures. This includes but is not limited to the decrease of improvement other than building, building improvement, software, machine equipment and communications. The FY23/24 Transfers/Reserves expenditure budget of \$16,007,920 increased by \$16.01 million.

### General Fund Expenditures by Expense Categories



# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget



## GROWTH OF THE BUDGET BY DEPARTMENT

The FY23/24 overall agency budget of \$1.2 billion is an increase of \$0.1 billion, or 7.5% over the prior year's estimated actuals of \$1.1 billion.

The General Crime Prevention FY23/24 budget of approximately \$575.2 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 \$32.99 million, or 6.1% from the prior year's actuals. Increases are primarily due to contractual wages and retirement system rate increases.

The Detention and Community Programs FY23/24 budget of approximately \$346.6 million increased by \$24.25 million or 7.5% from the prior year's estimated actuals of \$322.4 million. This is primarily due to the increase in contractual wages, the Florida Retirement System rates and prisoner health care.

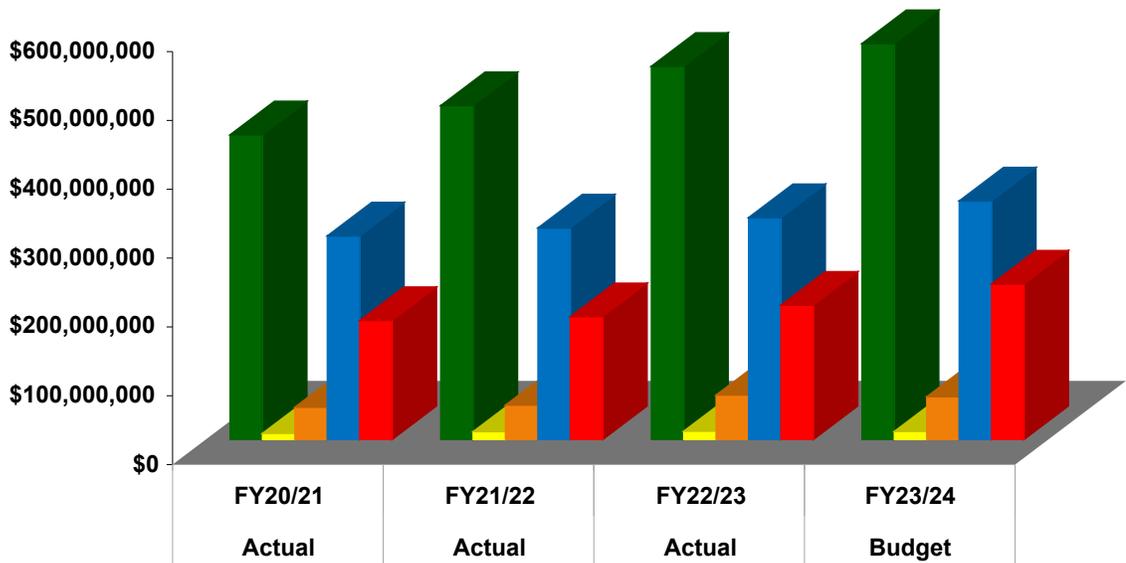
The Court Bailiff FY23/24 budget of approximately \$11.7 million decreased by \$(0.33) million, a -2.7% decrease from the prior year's actuals of \$12.0 million.

The Consolidated Dispatch FY23/24 budget of \$62.1 million decreased by \$(2.48) million or -3.8% over the prior year's actuals of \$64.6 million. This is due to contractual wages decreases, health care plan changes and decreases in the Florida Retirement System rates.

The Fire Rescue and Emergency Services FY23/24 budget of approximately \$225.8 million increased by \$30.71 million, or 15.7% over the prior year's actuals of \$195.1 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 Service:



# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget



## GENERAL FUND BUDGET SUPPLEMENT DETAIL FOR FISCAL YEAR 2022/2023

	Admin & Professional Std.	Law Enforcement	Contract Cities	Regional Dispatch Contract Services	Court Services	Detention Corrections	Community Programs	Special Purpose Fire Fund	Regional Service	Total
<b>Beginning Budget:</b>	105,997,160.00	141,286,610.00	282,992,030.00	58,141,210.00	11,158,100.00	293,033,508.00	27,206,082.00	167,339,190.00	38,426,350.00	1,125,580,240.00
<b>Supplements during FY 22/23</b>										
1) 12/13/2022	45,171,225.00	505,851.00	182,481.00	865,301.00	0.00	3,910,513.00	62,481.00	1,976,572.00	1,147,714.00	53,822,138.00
2) 2/7/2023						0.00				0.00
3) 5/2/2023	1,031,921.00		(1,958,707.00)			0.00		537,392.00		(389,394.00)
4) 6/6/2023	0.00									0.00
5) 6/12/2023	1,072,720.00									1,072,720.00
6) 8/22/2023						521,439.00				521,439.00
7) 9/7/2023			291,751.00	6,500,000.00						6,791,751.00
<b>Sub-total Supplements</b>	47,275,866.00	505,851.00	(1,484,475.00)	7,365,301.00	0.00	4,431,952.00	62,481.00	2,513,964.00	1,147,714.00	61,818,654.00
<b>Final Budget FY 22/23</b>	<b>153,273,026.00</b>	<b>141,792,461.00</b>	<b>281,507,555.00</b>	<b>65,506,511.00</b>	<b>11,158,100.00</b>	<b>297,465,460.00</b>	<b>27,268,563.00</b>	<b>169,853,154.00</b>	<b>39,574,064.00</b>	<b>1,187,398,894.00</b>

- 1) December 2022 Appropriated Capital Rollover, Training Center and Garage
- 2) February 2023 Detention transfer from Sheriff Reserve to Operating for WELLPATH
- 3) May 2023 Adjustment to Special Detail, DLE Contract Transfers to General Fund; West Park DLE Separation
- 4) June 2023 Training Center and Garage
- 5) June 2023 Transferred from County Purch Ins-Allocation account to BSO Admin Operating Expenses account
- 6) August 2023 Inmate in-patient care
- 7) September 2023 Regional Communications shortfall, New Added Positions

Total Reappropriating Surplus and Committed Funds \$61,818,654.00

Department of Law Enforcement, Administration and Contract Services

Reappropriation for Personnel, Operating and Capital Projects 53,727,189.25  
Trust Fund/Reserve Appropriation 4,753,826.00  
58,481,015.25

Department of Detention and Community Programs

Reappropriation for Personnel, Operating and Capital Projects 1,602,807.50

Department of Fire Rescue & Special Purpose & Regional

Reappropriation for Personnel, Operating and Capital Projects 2,087,121.25  
Trust Fund Appropriation (352,290.00)  
1,734,831.25

# Broward County Sheriff's Office

## Fiscal Year 2023/2024 Adopted Budget



### LISTING AND DESCRIPTION OF GENERAL FUND REVENUES

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

#### Detention and Community Programs

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

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

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

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

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

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

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

#### Contract Services

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

#### Law Enforcement-Other

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

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

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

# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget



## LISTING AND DESCRIPTION OF GENERAL FUND REVENUES

### Law Enforcement-Other (cont'd)

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

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

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

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

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

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

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

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

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

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

### Fire Rescue and Emergency Services

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

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

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

**Fire Prevention Fees:** Fees collected from the annual fire inspections conducted by the County Fire Marshal. The department will be proposing a fee increase for Fiscal Year 22/23. These will be based on comparison analysis conducted by Fire Administration with other Broward County municipalities.

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

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

# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget



Sheriff Gregory Tony  
sheriff.org

## LISTING AND DESCRIPTION OF GENERAL FUND REVENUES

### Fire Rescue and Emergency Services (cont'd)

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

**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 22/23. 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.

**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 2023/2024 Proposed Budget



### REVENUES COLLECTED AND BUDGETED BY BSO FOR BROWARD COUNTY, FLORIDA FIVE FISCAL YEARS ENDING SEPTEMBER 30, 2024

POLICE SERVICES	2019/2020 Actuals	2020/2021 Actuals	2021/2022 Actuals	2022/2023 Adopted	2023/2024 Adopted
<b>DEPARTMENT OF DETENTION &amp; COMMUNITY PROGRAMS</b>					
Drug Court Client Fees	169,452	93,228	122,315	110,000	140,000
U.S. Marshal Service - Jail Beds	4,374,230	1,224,402	440,361	6,500,000	5,500,000
Social Security Admin (SSA) Reward	154,200	144,200	128,400	130,000	128,400
Inmate Fees (Daily Subsistence, Uniforms, Medical Co-pays)	777,923	837,102	898,877	920,000	865,000
Electronic Monitoring Fees	55,058	54,419	92,594	92,000	80,000
Probation	935,575	620,087	1,343,359	1,200,000	1,290,000
<b>Total Department of Detention and Community Control Revenue</b>	<b>6,466,438</b>	<b>2,973,438</b>	<b>3,025,906</b>	<b>8,952,000</b>	<b>8,003,400</b>
<b>CONTRACT SERVICES - LAW ENFORCEMENT</b>					
Special Details	9,487,061	6,669,933	9,607,074	15,522,770	10,540,420
Dania Beach	12,504,264	13,974,856	14,322,408	17,152,910	19,082,700
International Airport	20,672,334	16,909,775	32,108,368	29,054,130	31,667,720
Port Everglades **	13,514,307	12,024,956	11,865,566	17,637,060	20,286,080
Lauderdale Lakes	7,400,989	7,790,517	8,393,689	9,001,270	9,567,570
Tamarac	15,889,675	16,005,902	16,331,938	18,402,910	19,397,690
Weston	17,487,947	18,228,675	18,962,361	21,397,180	22,737,100
Deerfield Beach	24,553,645	22,316,437	27,948,133	28,454,550	30,707,730
Pompano Beach	45,734,656	48,070,106	51,419,031	55,991,830	55,306,660
Oakland Park	15,529,277	15,906,514	16,453,032	18,087,540	19,248,740
Lauderdale-by-the-Sea	4,816,829	4,825,019	5,170,471	5,681,420	5,998,140
North Lauderdale	9,908,334	10,313,769	11,186,595	12,120,260	14,074,780
Cooper City	13,181,510	12,539,532	12,808,991	14,622,870	16,036,170
Parkland	8,995,531	9,531,677	10,022,498	11,128,820	12,106,830
West Park	7,936,597	3,181,415	8,070,016	8,736,510	7,614,980
<b>Total Contract Services - (DLE)</b>	<b>227,612,956</b>	<b>218,289,083</b>	<b>254,670,171</b>	<b>282,992,030</b>	<b>294,373,310</b>
<b>CONTRACT SERVICES - CONSOLIDATED DISPATCH</b>					
Regional Communications	46,181,982	47,402,537	50,708,076	58,141,210	62,082,860
<b>OTHER - LAW ENFORCEMENT</b>					
Air Rescue Transport	166,570	151,517	244,700	222,000	250,000
Civil Fees	903,577	1,064,842	1,231,421	1,260,000	1,260,000
Crime Lab	77,089	65,122	99,323	75,000	25,000
Crime Prevention Fines	393,975	483,069	337,073	420,000	375,000
Criminal Justice Education and Training Programs	358,357	332,088	-	-	345,000
Domestic Violence Surcharge	35,064	33,466	28,286	40,000	25,000
Interest Income	774,047	13,660	1,020,620	78,000	-
Restitution	16,602	25,393	61,255	35,000	80,000
N. Broward Hospital District (Police Service)	180,000	(540,000)	-	-	180,000
S. Broward Hospital District (Police Service)	45,000	37,500	45,000	45,000	45,000
School Resource Deputy Reimbursement	111,360	112,500	121,920	110,000	150,000
Transfer from Contract Services for Indirect Cost Allocation	6,841,046	8,919,727	8,750,470	9,423,540	9,983,170
Transfer from Fire Fund for Indirect Cost Allocation	2,174,609	2,624,921	2,695,620	2,832,780	2,928,340
Miscellaneous	1,264,701	1,485,823	1,095,852	1,300,000	1,010,700
<b>Total Other Law Enforcement</b>	<b>13,341,997</b>	<b>14,809,628</b>	<b>15,731,540</b>	<b>15,841,320</b>	<b>16,657,210</b>
<b>Total Non-Fire Rescue/EMS Revenue</b>	<b>293,603,373</b>	<b>283,474,686</b>	<b>324,135,693</b>	<b>365,926,560</b>	<b>381,116,780</b>

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

# Broward County Sheriff's Office

## Fiscal Year 2023/2024 Proposed Budget



### REVENUES COLLECTED AND BUDGETED BY BSO FOR BROWARD COUNTY, FLORIDA FIVE FISCAL YEARS ENDING SEPTEMBER 30, 2024

FIRE RESCUE/EMS SERVICES	2019/2020 Actuals	2020/2021 Actuals	2021/2022 Actuals	2022/2023 Adopted	2023/2024 Adopted
<b>CONTRACT SERVICES - FIRE RESCUE/EMS</b>					
Dania Beach	12,689,079	13,369,160	14,052,728	15,633,630	17,695,170
Deerfield Beach	27,893,904	30,230,673	27,726,660	31,654,690	33,638,280
Hallandale Beach	10,708,749	14,442,490	16,405,235	16,990,160	18,084,380
Port Everglades	10,342,298	9,591,590	11,007,966	12,035,000	13,019,030
Aviation	10,430,113	5,770,806	10,722,531	16,649,530	17,758,770
Weston	23,714,212	25,565,480	29,001,433	30,930,090	33,602,980
Cooper City	11,064,337	10,901,053	11,497,422	12,339,450	13,414,260
Lauderdale Lakes	9,337,836	9,263,658	8,634,290	10,122,170	11,104,530
West Park/Pembroke Park	6,879,686	6,600,296	7,146,328	7,695,960	8,293,880
<b>Total Fire Rescue/EMS Contract Services</b>	<b>123,060,214</b>	<b>125,735,206</b>	<b>136,194,593</b>	<b>154,050,680</b>	<b>166,611,280</b>
<b>NON-CONTRACT SERVICES - FIRE RESCUE/EMS</b>					
Fire Rescue Tax	1,087,740	1,087,899	1,107,299	1,136,920	1,139,500
Ad Valorem Tax	2,257,403	2,421,085	2,534,700	2,867,400	3,322,820
Fire Prevention Fees & Fire Watch	2,004,517	762,466	2,458,054	2,099,350	4,679,580
Fire Marshall Review & Certification of Occupancy Inspection Fee	-	-	-	-	-
Ambulance Transport Fees	997,571	835,677	1,120,997	1,190,920	1,280,000
Transfer From General Fund (Admin & Training Cost)	1,309,710	1,267,150	1,266,450	1,254,810	1,319,920
State Education Incentive Reimbursement	259,586	-	-	-	-
Transfer to General Fund/Broadview Park Calls	814,100	814,100	814,100	946,100	814,100
Transfer From Municipal Services District	914,690	914,690	914,690	914,690	914,690
Payment from School Board Building Code Svcs	-	250,639	-	-	-
Revenue from Municipal Purchasing Program	2,422,654	2,500,417	2,114,658	3,090,000	3,090,000
Sales Tax	621,207	742,933	858,693	957,000	1,017,200
Interest	75,065	1,730	120,064	-	-
Miscellaneous Revenue	437,484	157,610	681,647	200,000	610,800
Less Five Percent	-	-	-	(422,580)	(602,500)
Fund Balance	9,144,160	3,919,270	(3,403,805)	-	-
<b>Total Fire Rescue/EMS Non Contract Services</b>	<b>22,345,887</b>	<b>15,675,666</b>	<b>10,587,547</b>	<b>14,234,610</b>	<b>17,586,110</b>
<b>Total Fire Rescue/EMS (Fire Fund) Revenue</b>	<b>145,406,101</b>	<b>141,410,872</b>	<b>146,782,140</b>	<b>168,285,290</b>	<b>184,197,390</b>
N. Broward Hospital District (Fire Air Rescue)	326,740	326,740	-	-	326,740
S. Broward Hospital District (Fire Air Rescue)	70,500	(909,720)	64,628	70,500	70,500
<b>Total Fire Rescue Regional Services Revenue</b>	<b>397,240</b>	<b>(582,980)</b>	<b>64,628</b>	<b>70,500</b>	<b>397,240</b>
<b>Total Fire Rescue/EMS Revenue</b>	<b>145,803,341</b>	<b>140,827,892</b>	<b>146,846,768</b>	<b>168,355,790</b>	<b>184,594,630</b>
<b>GRAND TOTAL ALL REVENUE</b>	<b>439,406,714</b>	<b>424,302,578</b>	<b>470,982,461</b>	<b>534,282,350</b>	<b>565,711,410</b>

# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget



## REVENUES COLLECTED BY BSO FOR BROWARD COUNTY

Revenues of approximately \$565.7 million are budgeted for FY23/24, categorized under Contract Services (Police and Fire), Regional Communications Contract Services, Department of Detention and Programs Community and other noncontractual services (DLE and Fire).

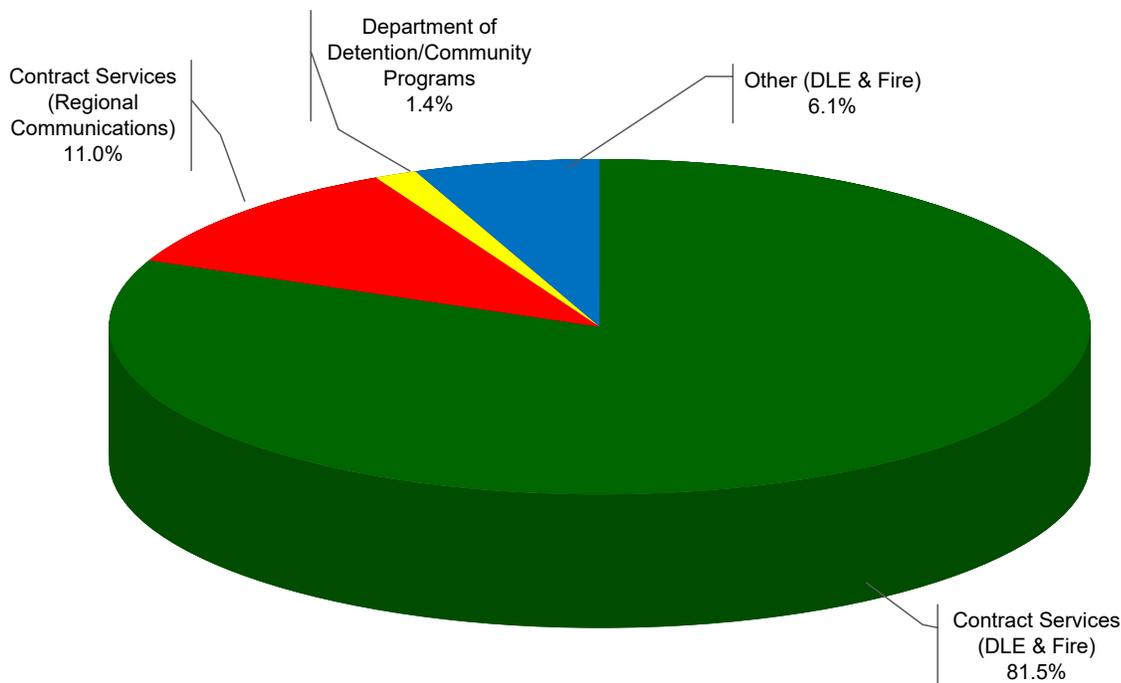
The main source of revenue comes from the contract cities (Police & Fire), which roughly equates to an allocation of \$461.0 million, or 81.5% allocation. All contract cities require that we provide them with a preliminary budget in May. Each city and our operational command in charge of that city in question will renegotiate certain additional services if necessary, or reduce some if necessary, or quite simply accept the costs as they are presented to them at the moment.

The Regional Communications Contract Services represents BSO's consolidated dispatch service through Broward County. This division operates 24/7 and highly skilled communication operators are responsible for handling approximately 2.2 million emergency and nonemergency calls per year. Revenue for FY23/24 is \$62.1 million, or 11.0% allocation.

Revenues from noncontractual law enforcement and fire services amounted to \$34.6 million, or 6.1% allocation. The transfer for the cost allocations amounts to \$12.9 million dollars and represents the revenues of the General Fund to cover the administrative costs of the cities. The cost is developed during the budget process and is billed to each city on a headcount basis. The civil cost budget is based on the history of registration requests. Tax appraisals, ad valorem special appraisal tax, and municipal service district transfer are all based on information the county develops with data from the property appraiser's office. Other miscellaneous items like prevention fees, inspection fees, and crime prevention fines are all based on history, with all known factors creating change like new construction, etc.

The Department of Detention and Community Programs amount to \$8.0 million, or 1.4% allocation. U.S. Marshal Housing is the largest source of this revenue and is based on a contract with the United States Marshals Service to house a base number of prisoners in our facilities. The budget is calculated based on the contract amount, history, and other economic factors, such as other prison areas becoming available to provide the same service. Probation revenue is based on history and is subject to the discretion of the court system.

### Broward County – FY2023/2024 Budgeted Revenues



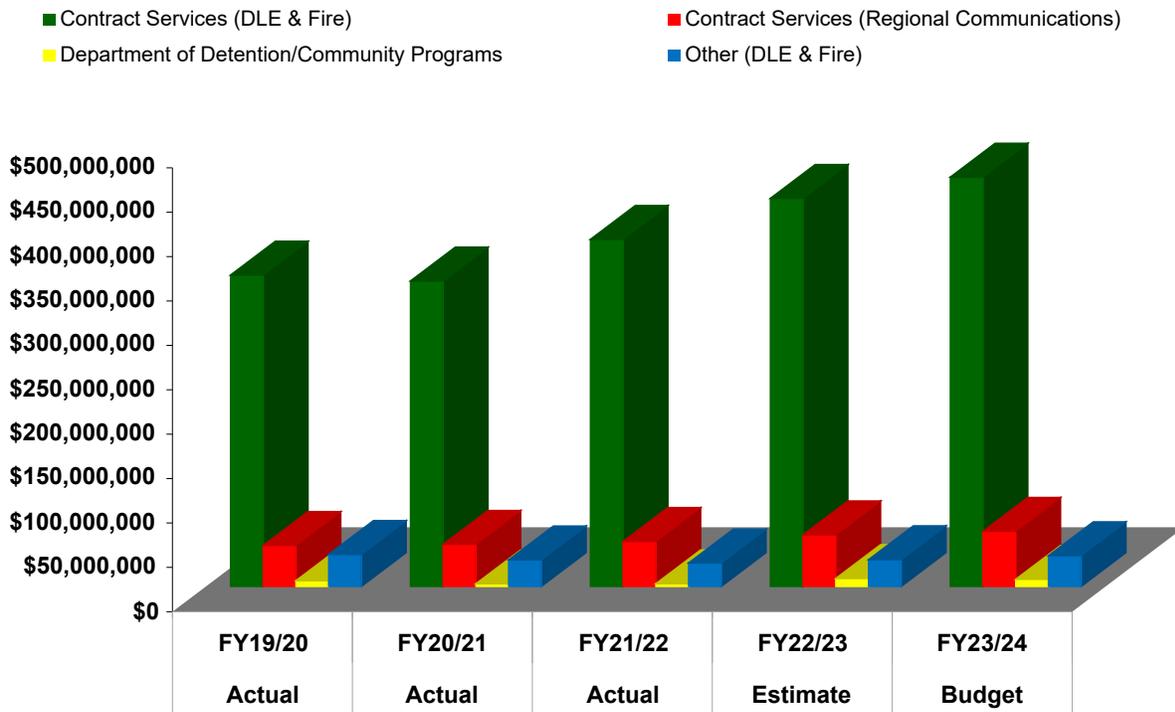
# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget



## REVENUES COLLECTED BY BSO FOR BROWARD COUNTY

The overall budgeted revenue for FY23/24 is \$565.7 million, an increase of \$31.4 million, or 5.9% from the budget of \$534.3 from the previous year. The revenue budget for contractual services (Police and Fire) of approximately \$461.0 million represents an increase of \$23.9 million, or 5.5% of the budget of \$437.0 from the previous year. Regional Communications Contract Services' revenues are budgeted for FY23/24 of approximately \$62.1 million, an increase of \$3.9 million, or 6.7% of the budget of \$58.1 from the previous year. The budget category of revenues from other non-contractual law enforcement and fire services for FY23/24 of approximately \$34.6 million represents an increase of \$4.5 million, or 15.0% of the budget of \$30.1 from the previous year. The Department of Detention/Community Programs revenue budget for FY23/24 of approximately \$8.0 million represents a decrease of -\$0.9 million, or -10.0% of the budget of \$9.0 from the previous year.

### Revenue Trend





## Broward County Sheriff's Office Fiscal Year 2023/2024 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.

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

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

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

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

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

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

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

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

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

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

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

# Broward County Sheriff's Office

## Fiscal Year 2023/2024 Adopted Budget



### LISTING AND DESCRIPTION OF GRANTS AND SPECIAL PROJECT ACCOUNTS

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

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

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

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

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

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

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

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

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

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

# Broward County Sheriff's Office

## Fiscal Year 2023/2024 Adopted Budget



### LISTING AND DESCRIPTION OF GRANTS AND SPECIAL PROJECT ACCOUNTS

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

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

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

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

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

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

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

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

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

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

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

# Broward County Sheriff's Office

## Fiscal Year 2023/2024 Adopted Budget



### LISTING AND DESCRIPTION OF GRANTS AND SPECIAL PROJECT ACCOUNTS

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

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

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

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

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

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

# Broward County Sheriff's Office

## Fiscal Year 2023/2024 Adopted Budget



### LISTING AND DESCRIPTION OF GRANTS AND SPECIAL PROJECT ACCOUNTS

Project #	Name	Beginning Date	Ending Date	GRANT AWARD	MATCH
61997	LETF Match for DVP 2021-22	1/1/2023	6/30/2024	\$ 315,800.77	\$ -
77031	Motiva First Responder Grant 2023-24	11/29/2023	NA	8,000.00	-
77370	2019 Byrne JAG - BSO Crime Analyst	3/27/2023	9/30/2024	20,901.60	-
77371	2019 Byrne JAG - Dania Beach	3/27/2023	9/30/2024	12,765.60	-
77372	2019 Byrne JAG - Deerfield Beach	3/27/2023	9/30/2024	20,252.70	-
77373	2019 Byrne JAG - Lauderdale Lakes	3/27/2023	9/30/2024	17,937.00	-
77374	2019 Byrne JAG - North Lauderdale	3/27/2023	9/30/2024	14,799.60	-
77375	2019 Byrne JAG - Oakland Park	3/27/2023	9/30/2024	14,856.60	-
77376	2019 Byrne JAG - Pompano Beach	3/27/2023	9/30/2024	61,190.10	-
77377	2019 Byrne JAG - Tamarac	3/27/2023	9/30/2024	10,278.00	-
77379	EMLEG 2023-24	10/1/2023	9/30/2024	382,992.00	-
77526	2022/23 CSC - New Day Delinquency Diversion - BP2	10/1/2023	9/30/2024	704,331.00	35,208.00
77815	Manatee	10/1/2023	9/30/2024	204,957.83	-
GR57209	BBIP 2019	3/11/2020	3/10/2024	50,000.00	-
GR57219	Reducing Injury and Death of Missing Individuals with Dementia and Developmental Disabilities Program- Alzheimer's	10/1/2020	6/30/2024	150,000.00	-
GR57229	2020 ICAC Forensic Hiring Program for Wounded Veterans	10/1/2020	12/31/2023	200,000.00	-
GR57230	2020 Implementing PREA Standards, Protecting Inmates and Safeguarding Communities	10/1/2020	9/30/2024	250,000.00	250,000.00
GR57252	FY2021 PSGP	9/1/2021	8/31/2024	518,250.00	172,750.00
GR57263	2020 Miami UASI Grant Program	8/12/2021	12/31/2023	364,325.00	-
GR57264	2021 Operation Stonegarden	3/20/2022	12/31/2023	202,950.00	-
GR57265	COPS-CPD-Crisis Intervention Team (CIT)	9/1/2021	2/29/2024	250,000.00	-
GR57266	Community Policing Development Microgrants	9/1/2021	11/30/2023	97,509.00	-
GR57267	2021 State Homeland Security Grant Program - LE	1/18/2022	3/31/2023	110,000.00	-
GR57268	2021 State Homeland Security Grant Program - FR	1/18/2022	7/31/2023	105,600.00	-
GR57269	2021 State Homeland Security Grant Program - FR	2/1/2022	3/31/2023	105,000.00	-
GR57270	2021 South Florida ICAC Task Force	10/1/2021	9/30/2024	623,475.00	-
GR57274	FY21 Paul Coverdell	10/1/2021	9/30/2024	117,353.00	-
GR57275	2022 HIDTA- Broward County Drug Task Force	1/1/2022	12/31/2023	35,952.00	-
GR57276	2022 HIDTA- Financial Investigations	1/1/2022	12/31/2023	37,672.00	-
GR57277	2022 HIDTA- Operations Top Heavy	1/1/2022	12/31/2023	24,002.00	-
GR57278	2022 HIDTA- Resource Group	1/1/2022	12/31/2023	44,882.00	-
GR57279	2022 HIDTA- Street Terror	1/1/2022	12/31/2023	47,869.00	-
GR57280	2022 HIDTA- Transnational Org Crime Task Force	1/1/2022	12/31/2023	3,500.00	-
GR57281	2022 HIDTA- Transportation Conspiracy	1/1/2022	12/31/2023	302,724.00	-
GR57282	2022 HIDTA- VCTDO- Operation Tap In	1/1/2022	12/31/2023	25,088.14	-
GR57286	FY21 DNA CEBR	10/1/2021	6/30/2024	531,508.00	-
GR57288	2022/23 BBHC - JAC-Assessments	7/1/2022	6/30/2023	953,728.00	42,799.00
GR57289	FY2021 PREA Project	10/1/2021	3/31/2024	250,000.00	250,000.00
GR57290	FY22 BSO JAG Mental Health Diversion Project	3/15/2022	9/30/2024	563,000.00	-
GR57291	FY22/23 Electronic Surveillance Support Team & Cyber High Tech Task Force	7/1/2022	6/30/2023	300,000.00	-
GR57293	2021 Miami UASI Grant Program	8/31/2022	12/31/2023	364,325.00	-
GR57297	2022 Operation Stonegarden	5/1/2023	6/30/2024	202,950.00	-
GR57298	FY22 BJA STOP School Violence Program	10/1/2022	9/30/2025	1,000,000.00	-
GR57301	FY22 LEMHWA	9/1/2022	8/31/2024	93,673.00	-
GR57302	FY22 LEA De-Escalation Implementation Projects	9/1/2022	8/31/2024	206,920.00	-
GR57303	FY22 Local Law Enforcement Crime Gun Intelligence Center Integration Initiative	10/1/2022	9/30/2025	663,135.00	-
GR57304	2022 State Homeland Security Grant Program - LE	1/18/2023	3/31/2024	270,000.00	-
GR57305	2022 State Homeland Security Grant Program - FR	1/6/2023	3/31/2024	49,800.00	-
GR57306	2022 State Homeland Security Grant Program - FR	1/6/2023	3/31/2024	68,000.00	-
GR57307	FY22 Building Trust Microgrant	9/1/2022	2/29/2024	104,231.00	-
GR57308	BJA FY22 BSO PREA Ed Project	10/1/2022	9/30/2024	250,000.00	250,000.00
GR57309	2022 FY22 Microgrants -Community Policing Development Solicitation (Underserved Pop)	9/1/2022	2/29/2024	101,476.00	-
GR57310	2023 Coach Aaron Feis Guardian Project	7/1/2022	9/15/2023	99,932.00	-
GR57316	2022 FDOEM Urban Search and Rescue	7/1/2022	6/30/2023	12,000.00	-
GR57317	Consolidated Railway Infrastructure & Safety Improvements	12/1/2022	6/30/2024	120,000.00	-

# Broward County Sheriff's Office

## Fiscal Year 2023/2024 Adopted Budget



### LISTING AND DESCRIPTION OF GRANTS AND SPECIAL PROJECT ACCOUNTS

Project #	Name	Beginning Date	Ending Date	GRANT AWARD	MATCH
GR57318	FY21 AFG	2/13/2023	2/12/2025	995,454.54	99,545.46
GR57330	Diversionary Treatment Program	7/1/2023	6/30/2024	991,226.19	-
GR57331	FY22 Paul Coverdell	10/1/2022	9/30/2024	120,350.00	-
GR57332	2023/24 BBHC - JAC-Assessments	7/1/2023	6/30/2024	953,728.00	121,848.00
GR57333	2022 Miami UASI Grant Program	00/00/00	8/31/2024	319,325.00	-
GR57334	FY22 DNA CEBR	10/1/2022	9/30/2024	594,328.00	-
GR57335	DVP STOP	7/1/2023	6/30/2025	313,600.00	104,533.40
GR57337	FY23 FDLE RTCC Expansion	7/1/2023	6/30/2024	2,390,399.00	-
GR57338	FY23 FDLE So FL ICAC TF	7/1/2023	6/30/2024	427,250.00	-
GR57339	FY23 FDLE DFU Expansion	7/1/2023	6/30/2024	525,821.00	-
GR57340	2023-24 High Visibility Enforcement (HVE)	8/28/2023	5/10/2024	363,129.18	-
GR57341	2023 DOH Patient Monitoring Matching Grant	5/16/2023	6/30/2024	85,319.82	28,439.94
GR57342	FY21 Project Safe Neighborhoods	7/1/2023	9/30/2024	121,000.00	-
GR57343	FY23 DNA CEBR	10/1/2023	9/30/2025	565,234.00	-
GR57344	FY23 DNA CEBR Competitive	10/1/2023	9/30/2025	661,232.00	-
GR57346	FY23 FR CARA	9/30/2023	9/29/24	500,000.00	-
GR57347	VOCA 2023	10/1/2023	9/30/2024	88,325.00	-
GR57349	FY2024 BASE (Broward Aggressive Driving + Speeding Enforcement) Program	11/3/2023	9/30/2024	200,000.00	-
GR57350	FY2024 Motorcycle Safety Enforcement Program	11/7/2023	9/30/2024	125,000.00	-
GR57351	FY2024 Work Zone Safety Enforcement Program	10/30/2023	9/30/2024	125,000.00	-
GR57352	2023-24 Statewide Criminal Analysis Laboratory Grant	10/1/2023	9/30/2024	100,184.30	-
GR57353	2022 State Homeland Security Grant Program - FR	TBA	9/30/2025	57,908.00	-
GR57354	2022 State Homeland Security Grant Program - FR	TBA	9/30/2025	179,971.00	-
GR57357	2023 Operation Stonegarden	TBD	9/30/2025	202,950.00	-
N/A	Floralid Local Government Cybersecurity Grant	00/00/00	00/00/00	654,541.75	-
TBD	2023 Byrne JAG - BSO	10/1/2022	9/30/2026	30,220.00	-
TBD	2023 Byrne JAG - Coral Springs	10/1/2022	9/30/2026	17,479.00	-
TBD	2023 Byrne JAG - Dania Beach	10/1/2022	9/30/2026	19,480.00	-
TBD	2023 Byrne JAG - Davie	10/1/2022	9/30/2026	24,897.00	-
TBD	2023 Byrne JAG - Deerfield	10/1/2022	9/30/2026	29,697.00	-
TBD	2023 Byrne JAG - Fort Lauderdale	10/1/2022	9/30/2026	100,385.00	-
TBD	2023 Byrne JAG - Hallendale Beach	10/1/2022	9/30/2026	18,310.00	-
TBD	2023 Byrne JAG - Hollywood	10/1/2022	9/30/2026	41,884.00	-
TBD	2023 Byrne JAG - Lauderdale Lakes	10/1/2022	9/30/2026	28,220.00	-
TBD	2023 Byrne JAG - Lauderhill	10/1/2022	9/30/2026	53,978.00	-
TBD	2023 Byrne JAG - Miramar	10/1/2022	9/30/2026	30,651.00	-
TBD	2023 Byrne JAG - North Lauderdale	10/1/2022	9/30/2026	20,557.00	-
TBD	2023 Byrne JAG - Oakland Park	10/1/2022	9/30/2026	25,512.00	-
TBD	2023 Byrne JAG - Pembroke Pines	10/1/2022	9/30/2026	27,020.00	-
TBD	2023 Byrne JAG - Plantation	10/1/2022	9/30/2026	19,972.00	-
TBD	2023 Byrne JAG - Pompano Beach	10/1/2022	9/30/2026	80,413.00	-
TBD	2023 Byrne JAG - Sunrise	10/1/2022	9/30/2026	17,603.00	-
TBD	2023 Byrne JAG - Tamarac	10/1/2022	9/30/2026	16,556.00	-
TBD	FDLE PREA21	7/1/2023	9/30/2024	182,336.00	-
TBD	FY23/24 Electronic Surveillance Support Team & Cyber High Tech Task Force	7/1/2023	6/30/2024	300,000.00	-
TBD	Justice Assistance Grant 21 - BSO	10/1/2020	9/30/2024	26,798.00	-
TBD	Justice Assistance Grant 21 - Coral Springs	10/1/2020	9/30/2024	17,765.00	-
TBD	Justice Assistance Grant 21 - Dania Beach	10/1/2020	9/30/2024	17,684.00	-
TBD	Justice Assistance Grant 21 - Davie	10/1/2020	9/30/2024	21,492.00	-
TBD	Justice Assistance Grant 21 - Deerfield Beach	10/1/2020	9/30/2024	27,314.00	-
TBD	Justice Assistance Grant 21 - Fort Lauderdale	10/1/2020	9/30/2024	86,405.00	-
TBD	Justice Assistance Grant 21 - Hallandale Beach	10/1/2020	9/30/2024	16,922.00	-
TBD	Justice Assistance Grant 21 - Hollywood	10/1/2020	9/30/2024	34,388.00	-
TBD	Justice Assistance Grant 21 - Lauderdale Lakes	10/1/2020	9/30/2024	25,655.00	-
TBD	Justice Assistance Grant 21 - Lauderhill	10/1/2020	9/30/2024	48,589.00	-

**Broward County Sheriff's Office  
Fiscal Year 2023/2024 Adopted Budget**



**LISTING AND DESCRIPTION OF GRANTS AND SPECIAL PROJECT ACCOUNTS**

<b>Project #</b>	<b>Name</b>	<b>Beginning Date</b>	<b>Ending Date</b>	<b>GRANT AWARD</b>	<b>MATCH</b>
TBD	Justice Assistance Grant 21 - Miramar	10/1/2020	9/30/2024	28,702.00	-
TBD	Justice Assistance Grant 21 - North Lauderdale	10/1/2020	9/30/2024	19,234.00	-
TBD	Justice Assistance Grant 21 - Oakland Park	10/1/2020	9/30/2024	23,016.00	-
TBD	Justice Assistance Grant 21 - Pembroke Pines	10/1/2020	9/30/2024	26,934.00	-
TBD	Justice Assistance Grant 21 - Plantation	10/1/2020	9/30/2024	18,527.00	-
TBD	Justice Assistance Grant 21 - Pompano Beach	10/1/2020	9/30/2024	74,380.00	-
TBD	Justice Assistance Grant 21 - Sunrise	10/1/2020	9/30/2024	16,133.00	-
TBD	Justice Assistance Grant 21 - Tamarac	10/1/2020	9/30/2024	14,392.00	-
TBD	Justice Assistance Grant 22 - BSO	10/1/2021	9/30/2025	27,910.00	-
TBD	Justice Assistance Grant 22 - Coral Springs	10/1/2021	9/30/2025	15,837.00	-
TBD	Justice Assistance Grant 22 - Dania Beach	10/1/2021	9/30/2025	17,649.00	-
TBD	Justice Assistance Grant 22 - Davie	10/1/2021	9/30/2025	22,557.00	-
TBD	Justice Assistance Grant 22 - Deerfield Beach	10/1/2021	9/30/2025	26,906.00	-
TBD	Justice Assistance Grant 22 - Fort Lauderdale	10/1/2021	9/30/2025	90,952.00	-
TBD	Justice Assistance Grant 22 - Hallandale Beach	10/1/2021	9/30/2025	16,590.00	-
TBD	Justice Assistance Grant 22 - Hollywood	10/1/2021	9/30/2025	37,948.00	-
TBD	Justice Assistance Grant 22 - Lauderdale Lakes	10/1/2021	9/30/2025	25,568.00	-
TBD	Justice Assistance Grant 22 - Lauderdale Hill	10/1/2021	9/30/2025	48,905.00	-
TBD	Justice Assistance Grant 22 - Miramar	10/1/2021	9/30/2025	27,771.00	-
TBD	Justice Assistance Grant 22 - North Lauderdale	10/1/2021	9/30/2025	18,625.00	-
TBD	Justice Assistance Grant 22 - Oakland Park	10/1/2021	9/30/2025	23,114.00	-
TBD	Justice Assistance Grant 22 - Pembroke Pines	10/1/2021	9/30/2025	24,481.00	-
TBD	Justice Assistance Grant 22 - Plantation	10/1/2021	9/30/2025	18,096.00	-
TBD	Justice Assistance Grant 22 - Pompano Beach	10/1/2021	9/30/2025	72,856.00	-
TBD	Justice Assistance Grant 22 - Sunrise	10/1/2021	9/30/2025	15,949.00	-
TBD	Justice Assistance Grant 22 - Tamarac	10/1/2021	9/30/2025	15,001.00	-
TBD	FY23 Paul Coverdell (Formula Renewal)	10/1/2023	9/30/2025	126,169.21	-

**Broward County Sheriff's Office**  
**Fiscal Year 2023/2024 Adopted Budget**



**STATEMENT OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCES FOR GRANTS AND SPECIAL PROJECT FUNDS FOR FISCAL YEAR ENDING SEPTEMBER 30, 2023**

	<u>Grants &amp; Special Projects Fund</u>
<b>Revenues:</b>	
County law enforcement trust fund	\$ -
Grants / Special Projects	28,260,747
Charges for services	-
<b>Total revenues</b>	<u>\$ 28,260,747</u>
<b>Expenditures:</b>	
Current:	
General - crime prevention	\$ 25,080,935
Capital outlay	1,648,548
<b>Total expenditures</b>	<u>\$ 26,729,483</u>
<b>Deficiency of revenues over expenditures</b>	\$ 1,531,264
<b>Other Financing Sources (Uses):</b>	\$ -
Proceeds of long-term capital-related debt	-
Transfer out to Grantors	(266,131)
Proceeds from sale of fleet vehicles	1,050,358
	<u>\$ 784,227</u>
<b>Net changes in fund balances</b>	\$ 2,315,491
<b>Fund balance at beginning of year</b>	\$ 2,135,298
Changes in reserves for prepaids	-
Changes in reserves for inventory	-
<b>Fund balance at end of year</b>	<u>\$ 4,450,789</u>

Report as of 12/18/2023

**Broward County Sheriff's Office**  
**Fiscal Year 2023/2024 Adopted Budget**



**STATEMENT OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCES FOR GRANTS AND SPECIAL PROJECT FUNDS FOR FISCAL YEAR ENDING SEPTEMBER 30, 2023**

	FY19/20 Actual	FY20/21 Actual	FY21/22 Actual	FY22/23 Actual	FY23/24 Budget
<b>Revenues</b>					
Grants and Special Projects	\$ 40,414,867	\$ 28,421,763	\$ 30,379,510	\$ 28,260,747	\$ 27,100,000
<b>Total Revenues</b>	<b>\$ 40,414,867</b>	<b>\$ 28,421,763</b>	<b>\$ 30,379,510</b>	<b>\$ 28,260,747</b>	<b>\$ 27,100,000</b>
<b>Expenditures</b>					
<b>Current:</b>					
General - crime prevention:	\$ 27,334,931	\$ 29,429,832	\$ 30,093,935	\$ 25,080,935	\$ 24,775,047
Bailiffs - court services	-	-	-	-	-
Corrections and rehabilitation	-	-	-	-	-
Contributions	-	-	-	-	-
Capital Outlay	3,481,430	1,404,946	2,719,938	1,648,548	2,265,543
<b>Total Expenditures</b>	<b>\$ 30,816,361</b>	<b>\$ 30,834,778</b>	<b>\$ 32,813,873</b>	<b>\$ 26,729,483</b>	<b>\$ 27,040,590</b>
Deficiency of revenues over expenditures	\$ 9,598,506	\$ (2,413,015)	\$ (2,434,363)	\$ 1,531,264	\$ 59,410
<b>Other Financing Sources (Uses):</b>					
Proceeds of long-term capital-related debt	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer out to Grantors				(266,131)	
Proceeds from sale of fleet vehicles	684,068	722,903	1,409,725	1,050,358	-
	\$ 684,068	\$ 722,903	\$ 1,409,725	\$ 784,227	\$ -
<b>Net changes in fund balance</b>	<b>\$ 10,282,574</b>	<b>\$ (1,690,112)</b>	<b>\$ (1,024,638)</b>	<b>\$ 2,315,491</b>	<b>\$ 59,410</b>
Fund balance at beginning of year	(8,139,320)	2,143,254	3,193,838	2,135,298	4,450,789
Change in reserves for prepaids	-	(1,992)	(33,902)	-	-
<b>Fund balance at end of year</b>	<b>\$ 2,143,254</b>	<b>\$ 451,150</b>	<b>\$ 2,135,298</b>	<b>\$ 4,450,789</b>	<b>\$ 4,510,199</b>

Report as of 12/18/2023

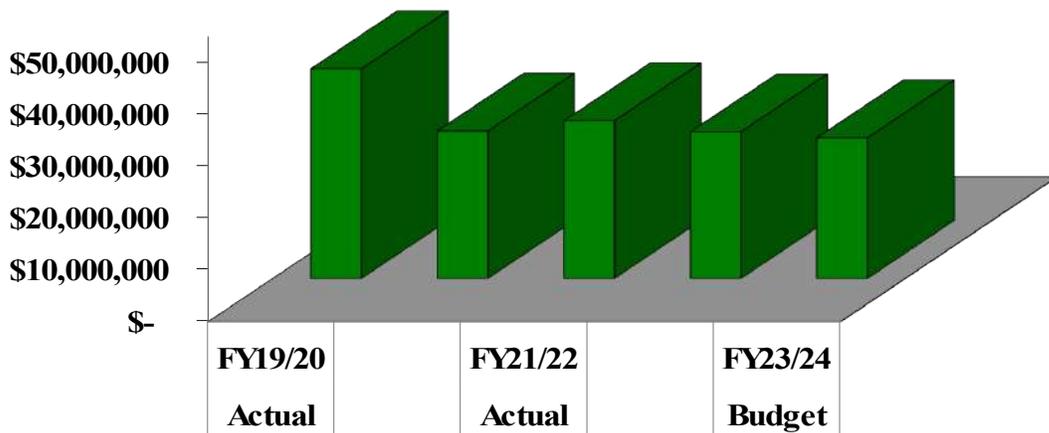
**Broward County Sheriff's Office  
Fiscal Year 2023/2024 Adopted Budget**



**MAJOR GOVERNMENTAL FUNDS – GRANTS AND SPECIAL PROJECT FUND**

Total revenue of \$27.1 million from grants and special projects for FY23/24 is expected to decrease by (\$1.2) million, or (4.1%), which is less than the actuals of \$28.3 million from the previous year. It is also expected that the General-Crime Prevention expenditures of \$24.8 million for FY23/24 will decrease by (\$0.3) million, or (1.2%), which is less than the actuals of \$25.1 million from the previous year. Capital expenditures of approximately \$2.3 million will increase by \$0.6 million, or 37.4% from the prior year's actuals of \$1.6 million.

## Grants and Special Project Trend



# Broward County Sheriff's Office Fiscal Year 2023/2024 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.

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

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

# Broward County Sheriff's Office

## Fiscal Year 2023/2024 Adopted Budget



### STATEMENT OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCES FOR NON-MAJOR GOVERNMENTAL FUNDS FOR FISCAL YEAR ENDING SEPTEMBER 30, 2023

	FY19/20 Actual	FY20/21 Actual	FY21/22 Actual	FY22/23 Actual	FY23/24 Budget
<b>Revenues:</b>					
Law Enforcement Trust Fund	\$ 7,924,685	\$ 5,896,049	\$ 8,331,315	\$ 10,987,497	\$ 12,379,100
Victim Witness	156,860	114,212	133,017	190,402	300,000
Inmate Commissary Trust Fund*	1,225,301	1,172,485	1,376,769	1,515,270	1,515,270
Community Programs Fund	30,141	11,573	23,141	38,217	100,000
<b>Total Revenues</b>	<b>\$ 9,336,987</b>	<b>\$ 7,194,319</b>	<b>\$ 9,864,242</b>	<b>\$ 12,731,386</b>	<b>\$ 14,294,370</b>
<b>Expenditures:</b>					
<b>Current:</b>					
General - crime prevention:	\$ 8,446,532	\$ 5,762,974	\$ 8,742,145	\$ 10,618,337	\$ 10,618,337
Bailiffs - court services	-	-	-	-	-
Corrections and rehabilitation	-	-	-	-	-
Contributions	-	-	-	-	-
Capital Outlay	792,889	101,573	710,479	1,176,851	1,176,851
<b>Total Expenditures</b>	<b>\$ 9,239,421</b>	<b>\$ 5,864,547</b>	<b>\$ 9,452,624</b>	<b>\$ 11,795,188</b>	<b>\$ 11,795,188</b>
Excess of revenues over expenditures	97,566	1,329,772	411,618	936,198	2,499,182
Fund balance at beginning of year	5,211,622	7,167,076	9,116,954	9,528,572	9,528,572
Changes in Fund Balance for prepaids	-	-	-	-	-
<b>Fund balance at end of year</b>	<b>\$ 5,309,188</b>	<b>\$ 8,496,848</b>	<b>\$ 9,528,572</b>	<b>\$ 10,464,770</b>	<b>\$ 12,027,754</b>

\* Inmate Commissary Trust Fund budget is based on prior year actual.  
Report as of 12/18/2023

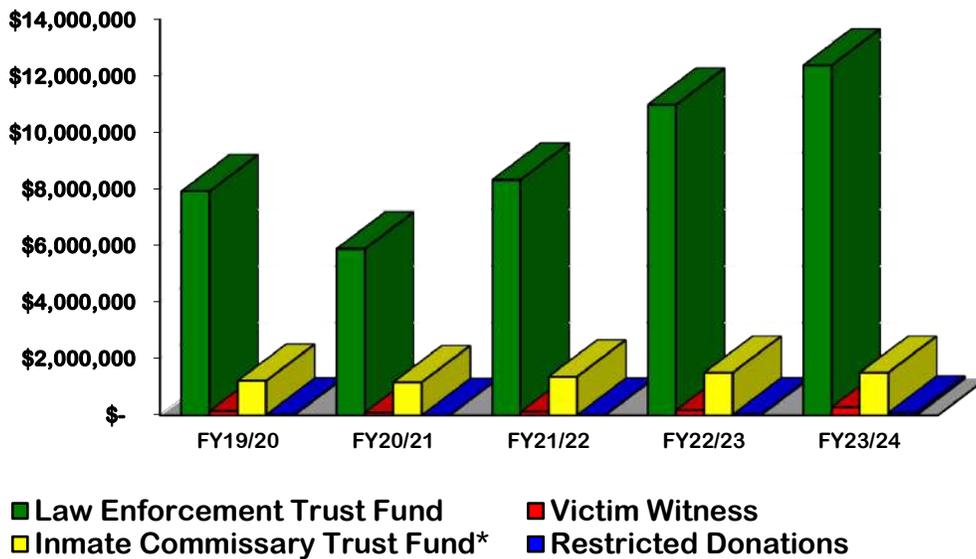
# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget



## NON-MAJOR GOVERNMENTAL FUNDS

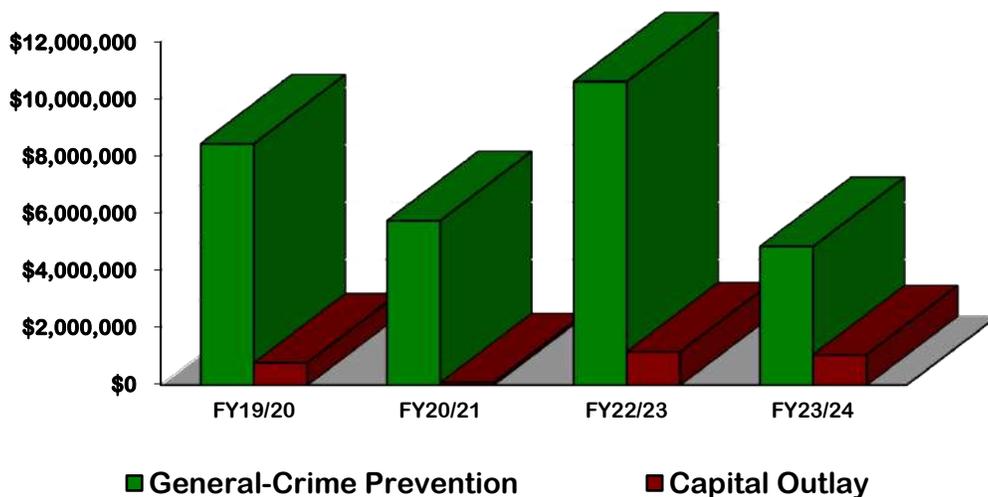
The FY23/24 Law Enforcement Trust Fund Revenue is budgeted at approximately \$12.4 Million, which is an increase of \$1.4 million, or 12.7% over prior year actuals. Victim Witness revenue is budgeted at \$0.3 million, which is an increase of \$0.1 million, or 57.6% over prior year actuals. Community Programs Fund is budgeted at approximately \$0.1 million, which is an increase of \$0.06 million, or 161.7% over prior year actuals. The estimated budget for Inmate Commissary Trust Fund is budget at approximately \$1.4 Million, which shows no variance from the previous year.

### Non Major Fund Revenue



The FY23/24 budget of \$8.6 million for Crime Prevention, which shows no variance from the previous year. Capital expenditures of approximately \$0.7 million, which shows no variance from the previous year.

### Non Major Fund Expenditures



# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget



## LISTING AND DESCRIPTION OF INTERNAL SERVICE FUNDS

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

### **Workers' Compensation:**

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

**Broward County Sheriff's Office**  
**Fiscal Year 2023/2024 Adopted Budget**



**STATEMENT OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCES FOR  
INTERNAL SERVICE FUNDS FOR FISCAL YEAR ENDING SEPTEMBER 30, 2023**

	FY 21/22 Actuals	FY 22/23 Actuals	FY 23/24 Budget
<b>Operating Revenues:</b>			
Charges for services	\$19,796,201	\$18,802,491	\$19,942,044
Recovery-other insurance	\$398,413	\$150,000	\$150,000
<b>Total Operating Revenues</b>	<b>\$20,194,614</b>	<b>\$18,952,491</b>	<b>\$20,092,044</b>
<b>Operating Expenses:</b>			
Personal services	\$516,538	\$586,753	\$670,105
General operating	\$18,381,404	\$18,215,738	\$19,271,939
<b>Total Operating Expenditures</b>	<b>\$18,897,942</b>	<b>\$18,802,491</b>	<b>\$19,942,044</b>
<b>Operating Income</b>	<b>\$1,296,672</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>Non-operating Revenues:</b>			
Interest income	\$23,872	\$45,000	\$45,000
<b>Total Non-operating Revenues</b>	<b>\$23,872</b>	<b>\$45,000</b>	<b>\$45,000</b>
<b>Income Before Transfers</b>	<b>\$1,320,544</b>	<b>\$195,000</b>	<b>\$195,000</b>
<b>Non-operating expense to County</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Change in Net Position</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Beginning Net Position, October 1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Ending Net Position, September 30</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Report as of 12/18/2023

**Broward County Sheriff's Office  
Fiscal Year 2023/2024 Adopted Budget**

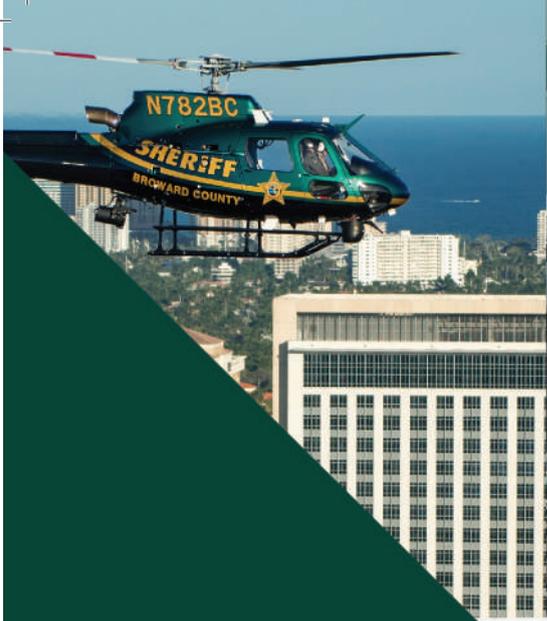


**REVENUE RECAP FOR ALL FUNDS**

	<b>FY23/24</b>
	<b>Revenue Budget</b>
County Appropriation	\$ 1,221,414,100
County Law Enforcement Trust Fund	12,379,100
Victim Witness	300,000
Grants and Special Projects	27,100,000
Inmate Commissary Trust Fund	1,515,270
Community Programs Fund	100,000
Internal Service Fund	<u>19,942,044</u>
<b>Total Revenue</b>	<b><u>\$ 1,282,750,514</u></b>

Report as of 12/18/2023

BROWARD SHERIFF'S OFFICE  
**ADOPTED BUDGET**



**Sheriff Gregory Tony**  
sheriff.org

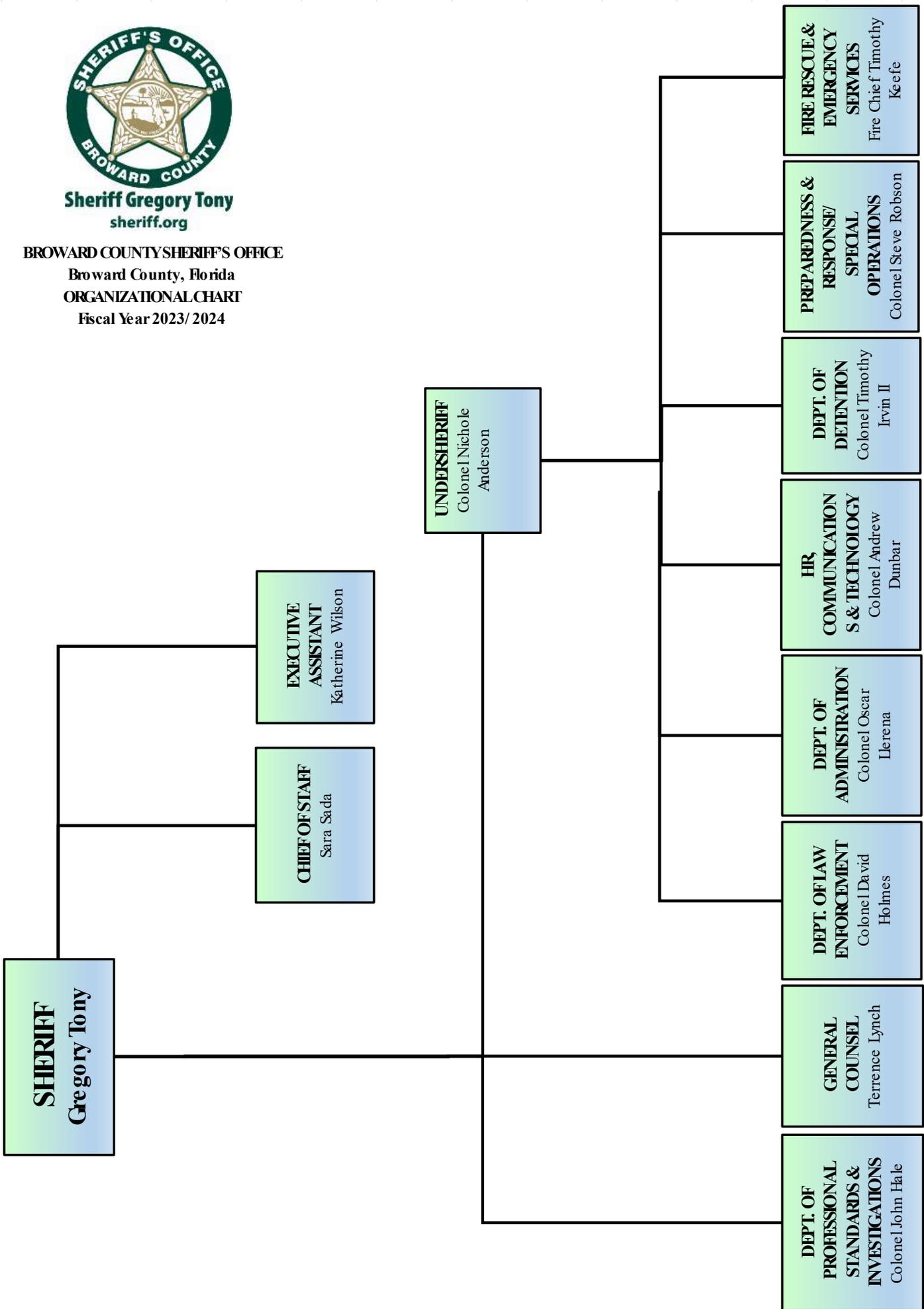


**FISCAL YEAR 2023/2024**  
**BROWARD COUNTY, FLORIDA**



**Sheriff Gregory Tony**  
sheriff.org

**BROWARD COUNTY SHERIFF'S OFFICE**  
Broward County, Florida  
**ORGANIZATIONAL CHART**  
Fiscal Year 2023/2024



# Broward County Sheriff's Office

## Fiscal Year 2023/2024 Adopted Budget



### RECAP OF GENERAL FUND EXPENDITURES BY DEPARTMENT

Division Code - Name	Adopted Budget 2021/2022	Adopted Budget 2022/2023	Adopted Budget 2023/2024	Increase/ (Decrease)	% Change Inc/(Dec)
12015 - Chaplain Services	474,539	1,128,395	1,214,195	85,800	7.6%
12050 - Office Of General Counsel	2,762,040	3,004,930	3,075,571	70,641	2.4%
12051 - Risk Management	3,916,761	4,683,803	4,814,750	130,947	2.8%
12011 - Office Of The Sheriff	1,598,487	1,616,024	1,809,756	193,732	12.0%
<b>Office of the Sheriff</b>	<b>8,751,827</b>	<b>10,433,152</b>	<b>10,914,272</b>	<b>481,120</b>	<b>4.6%</b>
12020 - Dept of Community Services	2,298,346	2,372,227	2,594,433	222,206	9.4%
12023 - Special Events and Logistics	4,241,253	2,949,793	2,980,727	30,934	1.0%
12025 - Crime Stoppers	395,286	419,950	443,508	23,558	5.6%
<b>Department of Community Services</b>	<b>6,934,885</b>	<b>5,741,970</b>	<b>6,018,668</b>	<b>276,698.00</b>	<b>4.8%</b>
12114 - Digital Records	1,089,069	1,119,110	1,158,538	39,428	3.5%
12115 - Dept Of Administration	1,495,999	1,442,556	1,511,390	68,834	4.8%
12170 - Administrative Support Bureau	483,638	535,419	541,822	6,403	1.2%
12173 - Fleet Control	13,808,322	13,160,568	16,618,757	3,458,189	26.3%
12163 - Office of Management & Budget	1,606,215	1,692,571	2,064,900	372,329	22.0%
12900 - Admin Non-Departmental	2,075,089	2,227,701	2,371,887	144,186	6.5%
12220 - Purchasing	2,236,056	2,408,041	2,592,438	184,397	7.7%
12221 - Central Supply	1,328,957	1,212,047	1,363,744	151,697	12.5%
12165 - Grants Management	887,058	901,905	1,004,594	102,689	11.4%
12310 - Finance	4,079,693	4,378,300	4,679,026	300,726	6.9%
12330 - Cash Bonds	1,052,147	1,113,841	1,099,386	-14,455	-1.3%
12410 - Information Technology Division	18,135,925	20,148,033	28,080,519	7,932,486	39.4%
12420 - Records	6,627,729	7,212,459	7,595,290	382,831	5.3%
12421 - Public Records Unit	1,166,411	1,513,871	1,729,525	215,654	14.2%
<b>Department of Administration</b>	<b>56,072,308</b>	<b>59,066,422</b>	<b>72,411,816</b>	<b>13,345,394</b>	<b>22.6%</b>
12661 - Human Resources	1,625,307	1,701,737	1,754,113	52,376	3.1%
12662 - Selection & Assessment	1,924,287	1,940,781	2,106,903	166,122	8.6%
12663 - Benefits	1,024,469	1,007,858	1,100,197	92,339	9.2%
12664 - Employee Assistance	298,800	473,486	525,990	52,504	11.1%
12665 - Classification and Compensation	702,213	755,781	753,918	-1,863	-0.2%
12666 - Equal Employment Opportunity	348,362	375,180	417,790	42,610	11.4%
12667 - Background Invest & Polygraph	1,104,780	1,183,142	1,267,138	83,996	7.1%
12668 - Recruitment	1,407,431	1,350,363	1,453,558	103,195	7.6%
12669 - HRIM	151,708	159,324	262,866	103,542	65.0%
12610 - Dept of Professional Standards	855,742	932,016	1,025,710	93,694	10.1%
12615 - Internal Audit	579,657	617,255	825,207	207,952	33.7%
12619 - Public Corruption Unit	994,963	1,237,751	1,337,092	99,341	8.0%
12620 - Internal Affairs/Prof Comp	3,543,578	3,717,967	4,031,279	313,312	8.4%
12621 - Policy and Accountability	1,622,339	2,575,853	2,793,308	217,455	8.4%
12655 - Public Safety Building Security	-	1,282,302	1,608,888	326,586	25.5%
12660 - Training Division/ICJS	10,665,794	11,444,820	12,465,477	1,020,657	8.9%
<b>Department of Professional Standards</b>	<b>26,849,430</b>	<b>30,755,616</b>	<b>33,729,434</b>	<b>2,973,818</b>	<b>9.7%</b>

# Broward County Sheriff's Office

## Fiscal Year 2023/2024 Adopted Budget



### RECAP OF GENERAL FUND EXPENDITURES BY DEPARTMENT

Division Code - Name	Adopted Budget 2021/2022	Adopted Budget 2022/2023	Adopted Budget 2023/2024	Increase/ (Decrease)	% Change Inc/(Dec)
13110 - Law Enforcement Mgt	2,074,983	2,412,587	2,619,847	207,260	8.6%
13190 - Civil	7,929,930	8,486,143	8,776,840	290,697	3.4%
13201 - Operations Administration	7,767,566	8,057,571	5,537,783	-2,519,788	-31.3%
13270 - Central Broward	6,236,845	6,902,338	7,670,959	768,621	11.1%
13311 - Aviation Unit	6,028,805	7,661,474	9,656,873	1,995,399	26.0%
13312 - Marine Unit	1,762,623	2,087,637	2,707,925	620,288	29.7%
13313 - Regional Traffic Unit	4,277,528	4,546,829	4,875,704	328,875	7.2%
13415 - Court Services - Security	13,809,125	14,939,650	16,529,610	1,589,960	10.6%
13417 - Court Services - Liaison	563,689	591,671	619,934	28,263	4.8%
13439 - Support Services	3,794,838	3,542,094	3,573,777	31,683	0.9%
13440 - West Broward	933,014	1,023,539	1,159,163	135,624	13.3%
13441 - V.I.P.E.R.	2,643,973	2,864,656	2,963,053	98,397	3.4%
13442 - SWAT / Fugitive Unit	3,904,879	4,714,453	5,633,712	919,259	19.5%
13448 - B.A.T.	-	729,310	1,571,837	842,527	115.5%
13521 - Neighborhood Support Team	-	1,538,229	1,824,117	285,888	18.6%
13531 - Youth/Neighborhood Services	2,753,664	1,796,992	1,901,072	104,080	5.8%
13900 - Non-Departmental	9,591,099	9,603,448	14,207,880	4,604,432	47.9%
<b>Department of Law Enforcement</b>	<b>74,072,561</b>	<b>81,498,621</b>	<b>91,830,086</b>	<b>10,331,465</b>	<b>12.7%</b>
13535 - Strategic Investig Admin	4,152,202	4,286,953	4,465,308	178,355	4.2%
13536 - Covert Electronic Surveillance	2,398,113	2,793,297	2,634,008	-159,289	-5.7%
13537 - Crime Scene	3,158,016	3,333,106	3,651,441	318,335	9.6%
13538 - Crime Lab	8,815,779	9,467,044	10,625,311	1,158,267	12.2%
13543 - Regional Narcotics	5,519,484	5,886,415	6,327,452	441,037	7.5%
13545 - Gang Unit	1,274,317	1,441,526	1,652,470	210,944	14.6%
13549 - Bomb Squad	1,248,267	1,501,099	1,582,963	81,864	5.5%
13719 - Evidence & Confiscation	1,649,555	1,870,061	1,889,940	19,879	1.1%
13720 - Criminal Investigations	16,020,795	16,981,281	18,881,002	1,899,721	11.2%
13733 - Investigative Projects	363,001	383,725	399,390	15,665	4.1%
13740 - Real Time Crime Center	2,097,600	2,256,146	3,549,143	1,292,997	57.3%
13741 - Threat Management Unit	2,352,738	2,486,792	2,670,940	184,148	7.4%
13820 - Organized Criminal Activities	1,907,464	2,005,665	2,150,088	144,423	7.2%
13830 - Counter Terrorism Unit	1,683,180	1,788,659	1,868,607	79,948	4.5%
13840 - Internet Crimes Against Child	1,827,465	1,963,121	2,147,740	184,619	9.4%
13841 - Digital Forensic Unit	1,145,940	1,343,099	1,426,861	83,762	6.2%
<b>Department of Investigations</b>	<b>55,613,916</b>	<b>59,787,989</b>	<b>65,922,664</b>	<b>6,134,675</b>	<b>10.3%</b>
<b>Court Bailiffs</b>	<b>10,886,263</b>	<b>11,158,100</b>	<b>11,706,690</b>	<b>548,590</b>	<b>4.9%</b>
44100 - Detention Administration	2,853,496	1,129,870	1,119,753	-10,117	-0.9%
44110 - Detention Management	3,650,815	2,466,184	3,719,494	1,253,310	50.8%
44115 - Classification Unit	4,778,040	5,082,936	5,294,990	212,054	4.2%
44120 - Confinement Status Unit	2,334,082	2,373,537	2,521,251	147,714	6.2%
44125 -Behavioral Services Unit	2,293,784	2,383,399	2,584,226	200,827	8.4%
44220 - Main Jail Facility	43,542,647	45,772,724	49,045,167	3,272,443	7.1%

# Broward County Sheriff's Office

## Fiscal Year 2023/2024 Adopted Budget



### RECAP OF GENERAL FUND EXPENDITURES BY DEPARTMENT

Division Code - Name	Adopted Budget 2021/2022	Adopted Budget 2022/2023	Adopted Budget 2023/2024	Increase/ (Decrease)	% Change Inc/(Dec)
44225 - Central Intake	31,511,123	32,884,624	35,076,371	2,191,747	6.7%
44226 - Biometric Identification Unit	2,707,248	2,901,740	3,097,651	195,911	6.8%
44235 - Juvenile Assessment Center	3,421,215	3,824,148	3,793,861	-30,287	-0.8%
44320 - North Broward Facility	37,082,961	41,802,297	44,739,670	2,937,373	7.0%
44330 - Conte Facility	30,298,693	32,435,604	33,644,162	1,208,558	3.7%
44340 - Paul Rein Detention Facility	29,343,278	31,180,661	33,069,237	1,888,576	6.1%
44350 - Court Security - DOD	8,858,350	9,264,298	10,202,913	938,615	10.1%
44410 - Support Services	9,078,625	11,726,821	11,954,816	227,995	1.9%
44415 - Resource Management	36,856,901	36,959,264	44,761,651	7,802,387	21.1%
44430 - Inventory Control	4,415,143	4,588,965	5,067,552	478,587	10.4%
44440 - Facilities Management	5,486,640	6,859,884	7,551,440	691,556	10.1%
44450 - Inmate Property Unit	5,335,579	5,615,048	5,874,060	259,012	4.6%
44620 - Stockade	158,081	158,080	176,000	17,920	11.3%
44660 - Work Program Unit	325,086	440,676	402,806	-37,870	-8.6%
44665 - Corrections Academy	290,505	290,500	591,325	300,825	103.6%
44699 - Non-Department Detention	12,239,457	12,892,248	13,316,114	423,866	3.3%
<b>Department of Detention</b>	<b>276,861,749</b>	<b>293,033,508</b>	<b>317,604,510</b>	<b>24,571,002</b>	<b>8.4%</b>
44710 - Community Program Administrati	3,183,509	3,376,937	3,492,806	115,869	3.4%
44720 - Drug Court Treatment Program	4,139,124	4,603,208	4,645,207	41,999	0.9%
44730 - Pretrial Services	9,033,787	9,835,557	11,553,605	1,718,048	17.5%
44750 - Probation	5,744,924	6,123,890	6,358,760	234,870	3.8%
44760 - Day Reporting & Reentry	2,594,605	2,695,888	2,237,270	-458,618	-17.0%
44799 - Non-Depart Community Programs	525,622	570,602	712,602	142,000	24.9%
<b>Department of Community Programs</b>	<b>25,221,571</b>	<b>27,206,082</b>	<b>29,000,250</b>	<b>1,794,168</b>	<b>6.6%</b>
88805 - Reg Svc/Air Rescue	2,896,175	3,309,988	3,696,137	386,149	11.7%
88810 - Reg Svc/Technology	471,322	610,819	385,713	-225,106	-36.9%
88815 - Reg Svc/Air-Sea Regional	5,282,046	6,033,597	6,346,486	312,889	5.2%
88820 - Reg Svc/Logistics	3,329,986	3,489,705	2,919,872	-569,833	-16.3%
88825 - Reg Svc/Best Team	91,788	91,788	91,788	-	-
88830 - Reg Svc/Hazmat	7,217,389	7,859,118	8,425,995	566,877	7.2%
88831 - Reg Svc/ Trt	6,158,853	6,920,400	7,645,777	725,377	10.5%
88832 - Reg Svc/Everglades	3,662,966	3,890,121	5,490,859	1,600,738	41.1%
88835 - Regional Training	1,218,099	1,551,457	1,741,254	189,797	12.2%
88840 - Regional Administration	1,455,714	1,583,742	1,691,394	107,652	6.8%
88838 - Fire Marshall Reg Svc / Fmo	-	-	138	138	
88842 - Fire Regional Fleet Facilities	-	-	1,091,867	1,091,867	
88845 - Reg Svc/Non Departmental	2,536,332	3,085,615	2,908,970	-176,645	-5.7%
<b>Regional Fire Rescue</b>	<b>34,320,670</b>	<b>38,426,350</b>	<b>42,436,250</b>	<b>4,009,900</b>	<b>10.4%</b>
23140 - Special Details	15,253,873	15,522,773	10,540,452	-4,982,321	-32.1%
23230 - Dania Beach	15,176,388	17,152,909	19,082,697	1,929,788	11.3%
23240 - International Airport	27,921,833	29,054,115	31,667,713	2,613,598	9.0%
23250 - Port Everglades	12,337,542	12,890,784	14,337,640	1,446,856	11.2%

# Broward County Sheriff's Office

## Fiscal Year 2023/2024 Adopted Budget



### RECAP OF GENERAL FUND EXPENDITURES BY DEPARTMENT

Division Code - Name	Adopted Budget 2021/2022	Adopted Budget 2022/2023	Adopted Budget 2023/2024	Increase/ (Decrease)	% Change Inc/(Dec)
23260 - Lauderdale Lakes	8,707,373	9,001,269	9,567,573	566,304	6.3%
23420 - Tamarac	17,518,234	18,402,913	19,397,689	994,776	5.4%
23445 - Weston	20,214,120	21,397,183	22,737,103	1,339,920	6.3%
23455 - Pompano Beach	53,339,616	55,991,826	55,306,651	-685,175	-1.2%
23460 - Deerfield Beach	26,955,600	28,454,553	30,707,724	2,253,171	7.9%
23465 - Oakland Park	17,256,966	18,087,536	19,248,737	1,161,201	6.4%
23475 - Lauderdale-By-The-Sea	5,378,907	5,681,422	5,998,139	316,717	5.6%
23480 - North Lauderdale	11,355,153	12,120,260	14,074,777	1,954,517	16.1%
23490 - Cooper City	13,542,731	14,622,870	16,036,166	1,413,296	9.7%
23495 - Parkland	10,498,339	11,128,822	12,106,834	978,012	8.8%
23500 - City Of West Park	8,377,165	8,736,508	7,614,978	-1,121,530	-12.8%
23918 - Port Harbor Side	150,000	175,000	175,000	-	-
23942 - Port Detail O/T	1,410,000	1,597,162	2,091,257	494,095	30.9%
23943 - Port Traffic Detail	2,325,000	2,974,125	3,682,180	708,055	23.8%
<b>Law Enforcement Contract Services</b>	<b>267,718,840</b>	<b>282,992,030</b>	<b>294,373,310</b>	<b>11,381,280</b>	<b>4.0%</b>
<b>Regional Communications</b>	<b>46,674,920</b>	<b>58,141,210</b>	<b>62,082,860</b>	<b>3,941,650</b>	<b>6.8%</b>
88705 - Aircraft Rescue	11,912,194	15,995,407	17,758,766	1,763,359	11.0%
88706 - Airport FMO	605,087	653,902	-	-653,902	-100.0%
88713 - Unincorporated Areas	5,314,530	5,512,275	6,296,901	784,626	14.2%
88714 - Weston	29,659,535	30,930,085	33,602,978	2,672,893	8.6%
88716 - Cooper City	11,703,934	12,339,446	13,414,262	1,074,816	8.7%
88717 - Lauderdale Lakes	9,633,286	10,122,165	11,104,534	982,369	9.7%
88718 - West Park	7,304,569	7,695,960	8,293,877	597,917	7.8%
88720 - Port Rescue	11,247,263	12,035,231	13,019,028	983,797	8.2%
88721 - Dania Beach	14,311,327	15,633,632	17,695,170	2,061,538	13.2%
88722 - Deerfield Beach	29,767,634	31,654,692	33,638,285	1,983,593	6.3%
88723 - Hallandale Beach	16,693,844	16,990,163	18,084,376	1,094,213	6.4%
88726 - Fire Watch Overtime	2,005,350	2,099,347	4,792,760	2,693,413	128.3%
88710 - Fire Prevention	229,750	199,752	255,697	55,945	28.0%
88715 - Fire Suppression	63,002	17,138	14,714	-2,424	-14.1%
88725 - Administration	591,682	483,589	873,633	390,044	80.7%
88735 - Training	466,039	434,226	634,209	199,983	46.1%
88745 - Municipal Purchasing	3,000,000	3,728,080	3,090,000	-638,080	-17.1%
88740 - Non-Department	1,259,624	814,100	814,100	-	-
<b>Fire Rescue Contract Services</b>	<b>155,768,650</b>	<b>167,339,190</b>	<b>183,383,290</b>	<b>16,044,100</b>	<b>9.6%</b>
<b>General Fund Departments</b>	<b>1,045,747,590</b>	<b>1,125,580,240</b>	<b>1,221,414,100</b>	<b>95,833,860</b>	<b>8.5%</b>

# Broward County Sheriff's Office

## Fiscal Year 2023/2024 Adopted Budget



### RECAP OF GENERAL FUND EXPENDITURES BY ACCOUNT OBJECT

Account Code - Description	Adopted Budget 2021/2022	Adopted Budget 2022/2023	Adopted Budget 2023/2024	Increase/ (Decrease)	% Change Inc/(Dec)
511401 - Executive Salary	205,435	220,007	259,313	39,306	17.9%
512401 - Regular Salary	500,079,968	531,498,582	555,987,733	24,489,151	4.6%
512402 - Special Detail Salary	13,793,777	14,364,209	11,094,346	-3,269,863	-22.8%
512406 - Vehicle Allowance	86,400	75,600	81,000	5,400	7.1%
512407 - Cell Phone Supplement	279,624	302,432	337,233	34,801	11.5%
513402 - Salary/Reserve/Aux	385,000	385,000	385,000	-	-
514401 - Overtime	36,378,721	42,622,343	48,231,754	5,609,411	13.2%
515401 - Special Pay	1,623,550	1,652,226	1,672,807	20,581	1.2%
521401 - FICA Taxes	41,858,729	44,881,964	46,780,686	1,898,722	4.2%
522401 - Retire/Regular	14,782,062	18,247,081	21,845,579	3,598,498	19.7%
522402 - Retire/Special Risk	101,375,684	115,811,859	135,867,061	20,055,202	17.3%
522403 - Retire-Senior Management	1,056,528	1,223,079	1,332,434	109,355	8.9%
522404 - Retire/Drop Regular	1,179,291	1,372,509	1,338,724	-33,785	-2.5%
522405 - Retire/Drop Special Risk	4,785,707	5,313,155	7,212,902	1,899,747	35.8%
523401 - Life/Health Insurance	113,822,529	119,524,197	127,147,715	7,623,518	6.4%
523403 - OPEB	11,337,522	13,096,798	14,656,122	1,559,324	11.9%
523405 - IAFF - BIVA	3,140,500	3,426,979	3,772,448	345,469	10.1%
523406 - RHSP	2,315,112	2,962,518	3,427,168	464,650	15.7%
524401 - Worker's Comp	19,968,802	19,562,483	20,221,825	659,342	3.4%
529400 - Overhead Allocation	-1	-1	-	1	-100.0%
<b>Total Personnel Expense</b>	<b>868,454,940</b>	<b>936,543,020</b>	<b>1,001,651,850</b>	<b>65,108,830</b>	<b>7.0%</b>
531401 - Prof Svc/Prison Care	-	-	-1	-1	
531402 - Prof Svc/Admin	9,211,617	9,202,574	11,120,607	1,918,033	20.8%
531405 - Prof Svc/Prisoner Care-Food	7,418,946	8,002,903	8,700,000	697,097	8.7%
531406 - Prof Svc/Prisoner Care-Medical	34,299,311	34,599,322	42,288,339	7,689,017	22.2%
534401 - Contract Services/General	408,145	550,596	727,855	177,259	32.2%
535401 - Investigations	2,801,017	3,050,842	3,337,193	286,351	9.4%
540401 - Travel/Auto Allowance	22,840	22,276	17,070	-5,206	-23.4%
540402 - Travel-In/Out State	926,745	974,082	1,151,628	177,546	18.2%
540403 - Extraditions	627,618	632,702	790,000	157,298	24.9%
541401 - Communication Svc/Fixed	1,647,872	1,666,296	1,679,057	12,761	0.8%
541402 - Communication Svc/Portable	602,156	579,666	559,534	-20,132	-3.5%
541403 - Communication Svc/Aircards	1,084,804	1,153,208	1,248,310	95,102	8.2%
543401 - Utility Service	3,830,751	3,694,412	3,981,014	286,602	7.8%
543402 - Water & Waste Disposal	2,141,791	2,145,613	2,551,007	405,394	18.9%
544401 - R/L Office Machines	624,756	657,105	662,123	5,018	0.8%
544402 - R/L Vehicle	546,957	563,826	575,586	11,760	2.1%
544403 - R/L Equipment	1,986,569	2,685,230	2,667,284	-17,946	-0.7%
544404 - R/L Building/Grounds	2,794,491	2,848,136	3,210,575	362,439	12.7%
545402 - Ins/Admin-Bond/Ins	6,764,841	6,747,005	6,645,450	-101,555	-1.5%
545405 - General Liab - Legal/Fee/Exp	2,281,280	2,281,280	-	-2,281,280	-100.0%
545406 - Ins/Admin-Prop/Liab-Ins/BSO	2,228,777	2,950,000	6,400,000	3,450,000	116.9%
546401 - R/M Equipment	2,520,610	4,091,113	5,116,513	1,025,400	25.1%
546402 - R/M Vehicles	9,880,032	9,704,257	9,995,942	291,685	3.0%

# Broward County Sheriff's Office

## Fiscal Year 2023/2024 Adopted Budget



### RECAP OF GENERAL FUND EXPENDITURES BY ACCOUNT OBJECT

Account Code - Description	Adopted Budget 2021/2022	Adopted Budget 2022/2023	Adopted Budget 2023/2024	Increase/ (Decrease)	% Change Inc/(Dec)
546403 - R/M Build/Ground	1,236,807	1,229,971	1,319,465	89,494	7.3%
546404 - R/M Comm-Equip	364,937	171,851	174,151	2,300	1.3%
546405 - R/M Service Contract	7,977,294	9,169,033	10,393,630	1,224,597	13.4%
547401 - Contract Print & Binding	228,840	231,839	229,805	-2,034	-0.9%
549401 - Other Chg/Obl/Adv	78,524	78,372	303,172	224,800	286.8%
549402 - Fee/Title/Registration	128,635	115,256	127,872	12,616	10.9%
549403 - Other/Chg/Obl/Laund	275,441	277,653	350,793	73,140	26.3%
549404 - Data Processing	1,114,857	1,257,925	1,818,640	560,715	44.6%
549405 - Other Chg/Obl	2,594,028	2,574,234	2,688,406	114,172	4.4%
551401 - Office Supply-Misc	854,474	948,674	1,005,398	56,724	6.0%
551402 - Office Supply-Office	1,541,905	1,476,200	1,617,305	141,105	9.6%
551403 - Office Supply-Postage	385,882	377,679	378,674	995	0.3%
551404 - Off Supp/Cln/Janit	1,069,104	1,032,381	1,079,381	47,000	4.6%
551710 - Debt Interest Expense	64,436	12,305	-	-12,305	-100.0%
552400 - Operat Supply-Equipment less than \$5,000	309,874	322,221	567,531	245,310	76.1%
552401 - Oper Supply-Gas/Oil/Lub	10,501,280	11,717,475	12,591,379	873,904	7.5%
552402 - Oper Supply-Tools	479,148	630,158	635,047	4,889	0.8%
552403 - Oper Supply-Auto Supply	41,922	51,422	52,172	750	1.5%
552404 - Oper Supply-Food	31,757	35,311	32,311	-3,000	-8.5%
552405 - Oper Supply-Kitch Supply	35,512	39,170	43,704	4,534	11.6%
552406 - Oper Supply-Insttit	7,239,163	7,689,101	8,007,042	317,941	4.1%
552407 - Oper Supply-Lab Supply	268,044	315,762	447,262	131,500	41.6%
552408 - Oper Supply-Fngprtl/Photo	48,749	41,226	40,499	-727	-1.8%
552409 - Oper Supply/Misc	5,335,046	5,526,978	6,106,253	579,275	10.5%
552410 - Oper Supply-Uniforms	3,744,595	3,618,234	4,164,778	546,544	15.1%
552411 - Oper Supply-Livestock	79,791	84,191	84,191	-	-
552412 - Computers less than \$5,000.	295,599	1,551,285	1,745,480	194,195	12.5%
552413 - Software less than \$5,000.	110,356	99,941	1,164,471	1,064,530	1,065.2%
554401 - Books/Pub/Sub	159,550	167,141	179,939	12,798	7.7%
554402 - Dues/Membership	186,787	200,733	209,441	8,708	4.3%
554403 - Education/Tuition	1,120,001	1,262,929	1,145,855	-117,074	-9.3%
554404 - Training/Misc	2,360,436	2,191,855	2,098,707	-93,148	-4.2%
<b>Operating Expenditures</b>	<b>144,914,700</b>	<b>153,300,950</b>	<b>174,227,840</b>	<b>20,926,890</b>	<b>13.7%</b>
563401 - Improv Othr Than Buildngs	95,000	749,172	459,820	-289,352	-38.6%
563402 - Building Improvement	229,504	1,085,000	1,605,500	520,500	48.0%
564401 - Mach-Equip/Vehicle	12,259,964	11,093,148	14,181,310	3,088,162	27.8%
564402 - Mach-Equip/Equipment	982,485	2,156,144	8,528,636	6,372,492	295.6%
564404 - Communications	264,917	4,298,812	4,366,843	68,031	1.6%
564408 - M/E-Computers	1,154,889	5,000	69,900	64,900	1,298.0%
564411 - Software	7,750	421,294	58,775	-362,519	-86.0%
564412 - M/E-Furniture	-	-	10,000	10,000	
564420 - Lease/Purchase Vehicle	83,000	-	-	-	
564421 - Lease/Purchase Equipment	2,530,631	149,000	219,156	70,156	47.1%
564422 - Lease/Purchase Communication	-	-	8,200	8,200	

**Broward County Sheriff's Office**  
**Fiscal Year 2023/2024 Adopted Budget**



**RECAP OF GENERAL FUND EXPENDITURES BY ACCOUNT OBJECT**

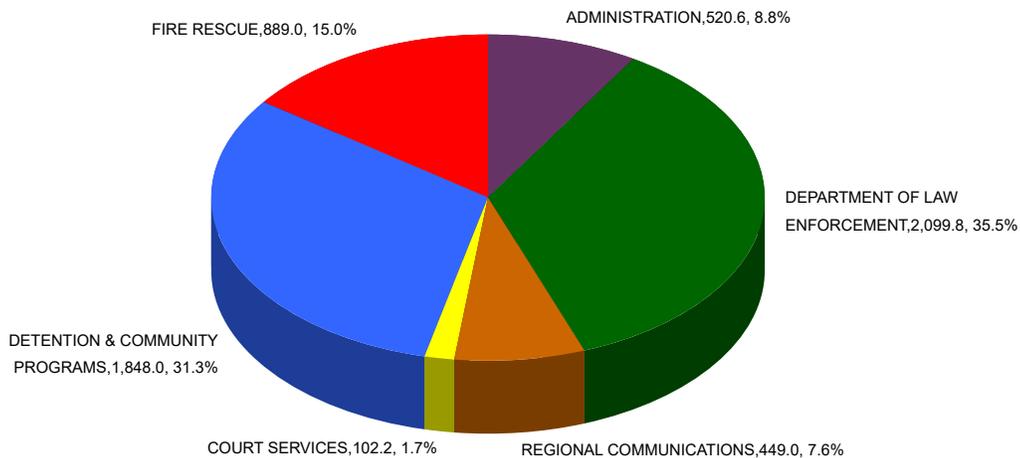
<b>Account Code - Description</b>	<b>Adopted Budget 2021/2022</b>	<b>Adopted Budget 2022/2023</b>	<b>Adopted Budget 2023/2024</b>	<b>Increase/ (Decrease)</b>	<b>% Change Inc/(Dec)</b>
564431 - Lease/Purchase Equipment	-	-	18,350	18,350	
<b>Capital Outlay</b>	<b>17,608,140</b>	<b>19,957,570</b>	<b>29,526,490</b>	<b>9,568,920</b>	<b>47.9%</b>
591001 - Transfer To General Fund	13,531,295	14,457,231	15,045,533	588,302	4.1%
591401 - OPEB Reserve	192,991	83,389	-	-83,389	-100.0%
591402 - Reserve Sheriff	1,045,524	1,238,080	962,387	-275,693	-22.3%
<b>Transfers and Reserves</b>	<b>14,769,810</b>	<b>15,778,700</b>	<b>16,007,920</b>	<b>229,220</b>	<b>1.5%</b>
<b>Total Expenditure</b>	<b>1,045,747,590</b>	<b>1,125,580,240</b>	<b>1,221,414,100</b>	<b>95,833,860</b>	<b>8.5%</b>

# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget



## GENERAL FUND POSITIONS - FTE SUMMARY

DIVISION	Adopted Budget Positions			FY 23/24	FY 23/24	FY 23/24
	FY 21/22	FY 22/23	FY 23/24	Increase	% Increase	% Allocation
<b>ADMINISTRATION</b>						
Office of the Sheriff	35.4	40.0	42.0	2.0	5.0%	0.7%
Department of Community Services	48.0	34.4	33.4	-1.0	-2.9%	0.6%
Department of Administration	246.8	251.8	264.8	13.0	5.2%	4.5%
Department of Professional Standards	154.4	168.4	180.4	12.0	7.1%	3.1%
<b>Total</b>	<b>484.6</b>	<b>494.6</b>	<b>520.6</b>	<b>26.0</b>	<b>5.3%</b>	<b>8.8%</b>
<b>DEPARTMENT OF LAW ENFORCEMENT</b>						
Department of Law Enforcement	385.0	389.6	401.6	12.0	3.1%	6.8%
Department of Investigations	318.0	318.0	342.0	24.0	7.5%	5.8%
Law Enforcement Contract Services	1,339.2	1,353.2	1,356.2	3.0	0.2%	23.0%
<b>Total</b>	<b>2,042.2</b>	<b>2,060.8</b>	<b>2,099.8</b>	<b>39.0</b>	<b>1.9%</b>	<b>35.5%</b>
<b>REGIONAL COMMUNICATIONS - CONTRACT SVCS</b>	449.0	449.0	449.0	-	-	7.6%
<b>BAILIFFS - COURT DEPUTIES</b>	102.2	102.2	102.2	-	-	1.7%
<b>DEPARTMENT OF DETENTION &amp; COMMUNITY PROGRAMS</b>						
Department of Detention	1,675.0	1,665.0	1,667.0	2.0	0.1%	28.2%
Department of Community Programs	178.0	178.0	181.0	3.0	1.7%	3.1%
<b>Total</b>	<b>1,853.0</b>	<b>1,843.0</b>	<b>1,848.0</b>	<b>5.0</b>	<b>0.3%</b>	<b>31.3%</b>
<b>DEPARTMENT OF FIRE RESCUE &amp; EMERGENCY SERVICES</b>						
Regional Fire Rescue	151.0	151.0	154.0	3.0	2.0%	2.6%
Fire Rescue Contract Services	709.0	721.0	735.0	14.0	1.9%	12.4%
<b>Total</b>	<b>860.0</b>	<b>872.0</b>	<b>889.0</b>	<b>17.0</b>	<b>1.9%</b>	<b>15.0%</b>
<b>TOTAL POSITIONS</b>	<b>5,791.0</b>	<b>5,821.6</b>	<b>5,908.6</b>	<b>87.0</b>	<b>1.5%</b>	<b>100.0%</b>



# Broward County Sheriff's Office

## Fiscal Year 2023/2024 Adopted Budget



### GENERAL FUND POSITIONS - BUDGETED POSITIONS

Division Code - Name	Total FTE Positions		
	FY 21/22	FY 22/23	FY 23/24
12015 - Chaplain Services	3.4	9.0	9.0
12050 - Office Of General Counsel	14.0	14.0	14.0
12051 - Risk Management	9.0	9.0	10.0
12011 - Office Of The Sheriff	9.0	8.0	9.0
<b>Office of the Sheriff</b>	<b>35.4</b>	<b>40.0</b>	<b>42.0</b>
12020 - Dept of Community Services	16.0	16.0	16.0
12023 - Special Events and Logistics	28.0	14.4	13.4
12025 - Crime Stoppers	4.0	4.0	4.0
<b>Department of Community Services</b>	<b>48.0</b>	<b>34.4</b>	<b>33.4</b>
12114 - Digital Records	5.0	5.0	5.0
12115 - Dept Of Administration	7.0	7.0	7.0
12170 - Administrative Support Bureau	2.0	2.0	2.0
12173 - Fleet Control	13.0	13.0	13.0
12163 - Office of Management & Budget	12.0	12.0	12.0
12220 - Purchasing	15.0	15.0	18.0
12221 - Central Supply	10.8	9.8	9.8
12165 - Grants Management	7.0	7.0	7.0
12310 - Finance	34.0	36.0	38.0
12330 - Cash Bonds	11.0	11.0	11.0
12410 - Information Technology Division	58.0	59.0	62.0
12420 - Records	59.0	61.0	64.0
12421 - Public Records Unit	13.0	14.0	16.0
<b>Department of Administration</b>	<b>246.8</b>	<b>251.8</b>	<b>264.8</b>
12661 - Human Resources	7.0	7.0	7.0
12662 - Selection & Assessment	15.4	15.4	15.4
12663 - Benefits	7.0	7.0	7.0
12664 - Employee Assistance	0.8	0.8	2.8
12665 - Classification and Compensatio	6.0	6.0	6.0
12666 - Equal Employment Opportunity	3.0	3.0	3.0
12667 - Background Invest & Polygraph	9.2	9.2	9.2
12668 - Recruitment	8.0	7.0	7.0
12669 - HRIM	1.0	1.0	2.0
12610 - Dept of Professional Standards	4.0	4.0	4.0
12615 - Internal Audit	3.0	3.0	4.0
12619 - Public Corruption Unit	6.0	6.0	6.0
12620 - Internal Affairs/Prof Comp	18.0	18.0	19.0
12621 - Policy and Accountability	9.0	15.0	17.0
12655 - Public Safety Building Security	-	10.0	13.0
12660 - Training Division/ICJS	57.0	56.0	58.0
<b>Department of Professional Standards</b>	<b>154.4</b>	<b>168.4</b>	<b>180.4</b>
<b>Total Sheriff/Dept. of Comm. Svcs./Admin./Prof. Standards</b>	<b>484.6</b>	<b>494.6</b>	<b>520.6</b>

# Broward County Sheriff's Office

## Fiscal Year 2023/2024 Adopted Budget



### GENERAL FUND POSITIONS - BUDGETED POSITIONS

Division Code - Name	Total FTE Positions		
	FY 21/22	FY 22/23	FY 23/24
13110 - Law Enforcement Mgt	8.0	9.0	9.0
13190 - Civil	68.4	68.4	70.4
13201 - Operations Administration	24.0	23.0	22.0
13270 - Central Broward	47.0	47.0	48.0
13311 - Aviation Unit	20.0	20.0	20.0
13312 - Marine Unit	7.0	7.0	7.0
13313 - Regional Traffic Unit	25.0	25.0	25.0
13415 - Court Services - Security	92.0	92.0	92.0
13417 - Court Services - Liaison	6.0	6.0	6.0
13439 - Support Services	30.2	28.2	27.2
13440 - West Broward	6.0	6.0	6.0
13441 - V.I.P.E.R.	15.0	15.0	15.0
13442 - SWAT / Fugitive Unit	22.0	23.0	23.0
13448 - B.A.T.	-	2.0	12.0
13521 - Neighborhood Support Team	-	9.0	10.0
13531 - Youth/Neighborhood Services	14.4	9.0	9.0
<b>Department of Law Enforcement</b>	<b>385.0</b>	<b>389.6</b>	<b>401.6</b>
13535 - Strategic Investig Admin	24.0	23.0	23.0
13536 - Covert Electronic Surveillance	13.0	13.0	13.0
13537 - Crime Scene	18.0	18.0	20.0
13538 - Crime Lab	53.0	53.0	55.0
13543 - Regional Narcotics	30.0	30.0	30.0
13545 - Gang Unit	7.0	7.0	7.0
13549 - Bomb Squad	6.0	6.0	7.0
13719 - Evidence & Confiscation	11.0	11.0	12.0
13720 - Criminal Investigations	97.0	97.0	103.0
13733 - Investigative Projects	3.0	3.0	3.0
13740 - Real Time Crime Center	10.0	11.0	16.0
13741 - Threat Management Unit	15.0	14.0	19.0
13820 - Organized Criminal Activities	7.0	7.0	7.0
13830 - Counter Terrorism Unit	8.0	8.0	8.0
13840 - Internet Crimes Against Child	10.0	10.0	10.0
13841 - Digital Forensic Unit	6.0	7.0	9.0
<b>Department of Investigations</b>	<b>318.0</b>	<b>318.0</b>	<b>342.0</b>
23140 - Special Details	5.0	5.0	5.0
23230 - Dania Beach	84.0	92.0	96.0
23240 - International Airport	123.0	123.0	123.0
23250 - Port Everglades	67.0	67.0	70.0
23260 - Lauderdale Lakes	48.0	48.0	48.0
23420 - Tamarac	101.0	101.0	101.0
23445 - Weston	114.0	114.0	114.0
23455 - Pompano Beach	281.0	282.0	282.0
23460 - Deerfield Beach	148.8	148.8	147.8

# Broward County Sheriff's Office

## Fiscal Year 2023/2024 Adopted Budget



### GENERAL FUND POSITIONS - BUDGETED POSITIONS

Division Code - Name	Total FTE Positions		
	FY 21/22	FY 22/23	FY 23/24
23465 - Oakland Park	99.0	99.0	99.0
23475 - Lauderdale-By-The-Sea	27.4	27.4	27.4
23480 - North Lauderdale	65.0	68.0	73.0
23490 - Cooper City	74.0	76.0	78.0
23495 - Parkland	55.0	55.0	55.0
23500 - City Of West Park	47.0	47.0	37.0
<b>Law Enforcement Contract Services</b>	<b>1,339.2</b>	<b>1,353.2</b>	<b>1,356.2</b>
<b>Regional Communications</b>	<b>449.0</b>	<b>449.0</b>	<b>449.0</b>
<b>Court Baliffs</b>	<b>102.2</b>	<b>102.2</b>	<b>102.2</b>
<b>Total Dept of Law Enforc./Investigations/DLE Contract Cities/Regional Communications/Court</b>	<b>2,593.4</b>	<b>2,612.0</b>	<b>2,651.0</b>
44100 - Detention Administration	21.0	5.0	4.0
44110 - Detention Management	20.0	13.0	24.0
44115 - Classification Unit	40.0	40.0	40.0
44120 - Confinement Status Unit	24.0	24.0	24.0
44125 -Behavioral Services Unit	22.0	22.0	22.0
44220 - Main Jail Facility	362.0	361.0	361.0
44225 - Central Intake	216.0	205.0	206.0
44226 - Biometric Identification Unit	17.0	17.0	17.0
44235 - Juvenile Assessment Center	22.0	22.0	22.0
44320 - North Broward Facility	296.0	307.0	307.0
44330 - Conte Facility	218.0	217.0	216.0
44340 - Paul Rein Detention Facility	224.0	226.0	226.0
44350 - Court Security - DOD	62.0	62.0	62.0
44410 - Support Services	13.0	28.0	20.0
44415 - Resource Management	16.0	13.0	13.0
44430 - Inventory Control	12.0	12.0	12.0
44440 - Facilities Management	33.0	34.0	34.0
44450 - Inmate Property Unit	55.0	55.0	55.0
44660 - Work Program Unit	2.0	2.0	2.0
<b>Department of Detention</b>	<b>1,675.0</b>	<b>1,665.0</b>	<b>1,667.0</b>
44710 - Community Program Administrati	11.0	10.0	10.0
44720 - Drug Court Treatment Program	32.0	33.0	33.0
44730 - Pretrial Services	57.0	57.0	65.0
44750 - Probation	53.0	53.0	53.0
44760 - Day Reporting & Reentry	25.0	25.0	20.0
<b>Department of Community Programs</b>	<b>178.0</b>	<b>178.0</b>	<b>181.0</b>
<b>Total Dept. of Detention &amp; Community Programs</b>	<b>1,853.0</b>	<b>1,843.0</b>	<b>1,848.0</b>
88805 - Reg Svc/Air Rescue	15.0	15.0	14.0

**Broward County Sheriff's Office**  
**Fiscal Year 2023/2024 Adopted Budget**



**GENERAL FUND POSITIONS - BUDGETED POSITIONS**

Division Code - Name	Total FTE Positions		
	FY 21/22	FY 22/23	FY 23/24
88810 - Reg Svc/Technology	1.0	1.0	-
88815 - Reg Svc/Air-Sea Regional	25.0	25.0	26.0
88820 - Reg Svc/Logistics	15.0	15.0	15.0
88830 - Reg Svc/Hazmat	31.0	31.0	31.0
88831 - Reg Svc/ Trt	32.0	32.0	32.0
88832 - Reg Svc/Everglades	19.0	19.0	20.0
88835 - Regional Training	7.0	7.0	9.0
88840 - Regional Administration	6.0	6.0	7.0
<b>Regional Fire Rescue</b>	<b>151.0</b>	<b>151.0</b>	<b>154.0</b>
88705 - Aircraft Rescue	52.0	65.0	68.0
88706 - Airport FMO	3.0	3.0	-
88713 - Unincorporated Areas	22.0	22.0	25.0
88714 - Weston	140.0	140.0	140.0
88716 - Cooper City	55.0	55.0	55.0
88717 - Lauderdale Lakes	48.0	48.0	48.0
88718 - West Park	33.0	33.0	33.0
88720 - Port Rescue	51.0	51.0	51.0
88721 - Dania Beach	63.0	63.0	72.0
88722 - Deerfield Beach	143.0	144.0	144.0
88723 - Hallandale Beach	73.0	73.0	73.0
88710 - Fire Prevention	5.0	5.0	3.0
88725 - Administration	12.0	10.0	14.0
88735 - Training	9.0	9.0	9.0
<b>Fire Rescue Contract Services</b>	<b>709.0</b>	<b>721.0</b>	<b>735.0</b>
<b>Total Fire Fund &amp; Regional Services</b>	<b>860.0</b>	<b>872.0</b>	<b>889.0</b>
<b>General Fund Departments</b>	<b>5,791.0</b>	<b>5,821.6</b>	<b>5,908.6</b>

**Broward County Sheriff's Office  
Fiscal Year 2023/2024 Adopted Budget**



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

<b>Department</b>	<b>FTE</b>	<b>FullTime</b>	<b>PartTime</b>	<b>Sworn</b>	<b>NonSworn</b>
12011 - Office Of The Sheriff	9.0	9	0	1	8
12015 - Chaplain Services	9.0	9	0	0	9
12050 - Office Of General Counsel	14.0	14	0	1	13
12051 - Risk Management	10.0	10	0	0	10
<b>TOTAL - Office of the Sheriff</b>	<b>42.0</b>	<b>42.0</b>	<b>0.0</b>	<b>2.0</b>	<b>40.0</b>
12020 - Dept of Community Services	16.0	16	0	0	16
12023 - Special Events and Logistics	13.4	13	1	11	3
12025 - Crime Stoppers	4.0	4	0	0	4
<b>TOTAL - Department of Community Services</b>	<b>33.4</b>	<b>33.0</b>	<b>1.0</b>	<b>11.0</b>	<b>23.0</b>
12114 - Digital Records	5.0	5	0	0	5
12115 - Dept Of Administration	7.0	7	0	5	2
12163 - Office of Management & Budget	12.0	12	0	0	12
12165 - Grants Management	7.0	7	0	0	7
12170 - Administrative Support Bureau	2.0	2	0	0	2
12173 - Fleet Control	13.0	13	0	0	13
12220 - Purchasing	18.0	18	0	0	18
12221 - Central Supply	9.8	9	2	0	11
12310 - Finance	38.0	38	0	0	38
12330 - Cash Bonds	11.0	11	0	0	11
12410 - Information Technology Division	62.0	62	0	1	61
12420 - Records	64.0	64	0	0	64
12421 - Public Records Unit	16.0	16	0	0	16
<b>TOTAL - Department of Administration</b>	<b>264.8</b>	<b>264.0</b>	<b>2.0</b>	<b>6.0</b>	<b>260.0</b>
12610 - Dept of Professional Standards	4.0	4	0	1	3
12615 - Internal Audit	4.0	4	0	0	4
12619 - Public Corruption Unit	6.0	6	0	5	1
12620 - Internal Affairs/Prof Comp	19.0	19	0	16	3
12621 - Policy and Accountability	17.0	17	0	6	11
12655 - Public Safety Building Security	13.0	13	0	6	7
12660 - Training Division/ICJS	58.0	58	0	47	11
12661 - Human Resources	7.0	7	0	1	6
12662 - Selection & Assessment	15.4	15	1	0	16
12663 - Benefits	7.0	7	0	0	7
12664 - Employee Assistance	2.8	2	2	2	2
12665 - Classification and Compensatio	6.0	6	0	0	6
12666 - Equal Employment Opportunity	3.0	3	0	0	3
12667 - Background Invest & Polygraph	9.2	8	3	0	11
12668 - Recruitment	7.0	7	0	6	1
12669 - HRIM	2.0	2	0	0	2
<b>TOTAL - Department of Professional Standards</b>	<b>180.4</b>	<b>178.0</b>	<b>6.0</b>	<b>90.0</b>	<b>94.0</b>

**Broward County Sheriff's Office  
Fiscal Year 2023/2024 Adopted Budget**



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

<b>Department</b>	<b>FTE</b>	<b>FullTime</b>	<b>PartTime</b>	<b>Sworn</b>	<b>NonSworn</b>
13110 - Law Enforcement Mgt	9.0	9	0	5	4
13190 - Civil	70.4	70	1	17	54
13201 - Operations Administration	22.0	22	0	15	7
13270 - Central Broward	48.0	48	0	45	3
13311 - Aviation Unit	20.0	20	0	17	3
13312 - Marine Unit	7.0	7	0	5	2
13313 - Regional Traffic Unit	25.0	25	0	20	5
13415 - Court Services - Security	92.0	92	0	72	20
13417 - Court Services - Liaison	6.0	6	0	0	6
13439 - Support Services	27.2	12	38	48	2
13440 - West Broward	6.0	6	0	6	0
13441 - V.I.P.E.R.	15.0	15	0	13	2
13442 - SWAT / Fugitive Unit	23.0	23	0	22	1
13448 - B.A.T.	12.0	12	0	12	0
13521 - Neighborhood Support Team	10.0	10	0	4	6
13531 - Youth/Neighborhood Services	9.0	9	0	7	2
<b>TOTAL - Department of Law Enforcement</b>	<b>401.6</b>	<b>386.0</b>	<b>39.0</b>	<b>308.0</b>	<b>117.0</b>
13535 - Strategic Investig Admin	23.0	23	0	5	18
13536 - Covert Electronic Surveillance	13.0	13	0	7	6
13537 - Crime Scene	20.0	20	0	16	4
13538 - Crime Lab	55.0	55	0	0	55
13543 - Regional Narcotics	30.0	30	0	30	0
13545 - Gang Unit	7.0	7	0	7	0
13549 - Bomb Squad	7.0	7	0	7	0
13719 - Evidence & Confiscation	12.0	12	0	0	12
13720 - Criminal Investigations	103.0	103	0	79	24
13733 - Investigative Projects	3.0	3	0	0	3
13740 - Real Time Crime Center	16.0	16	0	9	7
13741 - Threat Management Unit	19.0	19	0	12	7
13820 - Organized Criminal Activities	7.0	7	0	7	0
13830 - Counter Terrorism Unit	8.0	8	0	7	1
13840 - Internet Crimes Against Child	10.0	10	0	9	1
13841 - Digital Forensic Unit	9.0	9	0	1	8
<b>TOTAL - Department of Investigations</b>	<b>342.0</b>	<b>342.0</b>	<b>0.0</b>	<b>196.0</b>	<b>146.0</b>
23140 - Special Details	5.0	5	0	0	5
23230 - Dania Beach	96.0	96	0	89	7
23240 - International Airport	123.0	123	0	100	23
23250 - Port Everglades	70.0	70	0	49	21
23260 - Lauderdale Lakes	48.0	48	0	45	3
23420 - Tamarac	101.0	101	0	83	18
23445 - Weston	114.0	114	0	93	21
23455 - Pompano Beach	282.0	282	0	251	31
23460 - Deerfield Beach	147.8	145	7	135	17
23465 - Oakland Park	99.0	99	0	88	11

**Broward County Sheriff's Office**  
**Fiscal Year 2023/2024 Adopted Budget**



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

<b>Department</b>	<b>FTE</b>	<b>FullTime</b>	<b>PartTime</b>	<b>Sworn</b>	<b>NonSworn</b>
23475 - Lauderdale-By-The-Sea	27.4	27	1	25	3
23480 - North Lauderdale	73.0	73	0	66	7
23490 - Cooper City	78.0	78	0	60	18
23495 - Parkland	55.0	55	0	50	5
23500 - City Of West Park	37.0	37	0	33	4
<b>TOTAL - Law Enforcement Contract Services</b>	<b>1,356.2</b>	<b>1,353.0</b>	<b>8.0</b>	<b>1,167.0</b>	<b>194.0</b>
23600 - Regional Communications	449.0	449	0	0	449
<b>TOTAL - Regional Communications</b>	<b>449.0</b>	<b>449.0</b>	<b>0.0</b>	<b>0.0</b>	<b>449.0</b>
33416 - Court Bailiff	102.2	99	8	2	105
<b>TOTAL - Court Bailiffs</b>	<b>102.2</b>	<b>99.0</b>	<b>8.0</b>	<b>2.0</b>	<b>105.0</b>
44100 - Detention Administration	4.0	4	0	3	1
44110 - Detention Management	24.0	24	0	3	21
44115 - Classification Unit	40.0	40	0	0	40
44120 - Confinement Status Unit	24.0	24	0	0	24
44125 -Behavioral Services Unit	22.0	22	0	0	22
44220 - Main Jail Facility	361.0	361	0	251	110
44225 - Central Intake	206.0	206	0	187	19
44226 - Biometric Identification Unit	17.0	17	0	0	17
44235 - Juvenile Assessment Center	22.0	22	0	20	2
44320 - North Broward Facility	307.0	307	0	235	72
44330 - Conte Facility	216.0	216	0	206	10
44340 - Paul Rein Detention Facility	226.0	226	0	201	25
44350 - Court Security - DOD	62.0	62	0	51	11
44410 - Support Services	20.0	20	0	9	11
44415 - Resource Management	13.0	13	0	0	13
44430 - Inventory Control	12.0	12	0	0	12
44440 - Facilities Management	34.0	34	0	1	33
44450 - Inmate Property Unit	55.0	55	0	0	55
44660 - Work Program Unit	2.0	2	0	2	0
44710 - Community Program Administrati	10.0	10	0	1	9
44720 - Drug Court Treatment Program	33.0	33	0	0	33
44730 - Pretrial Services	65.0	65	0	3	62
44750 - Probation	53.0	53	0	0	53
44760 - Day Reporting & Reentry	20.0	20	0	0	20
<b>TOTAL - Department of Detention and Community Programs</b>	<b>1,848.0</b>	<b>1,848.0</b>	<b>0.0</b>	<b>1,173.0</b>	<b>675.0</b>
88705 - Aircraft Rescue	68.0	68	0	66	2
88710 - Fire Prevention	3.0	3	0	3	0
88713 - Unincorporated Areas	25.0	25	0	25	0
88714 - Weston	140.0	140	0	138	2
88716 - Cooper City	55.0	55	0	54	1

**Broward County Sheriff's Office**  
**Fiscal Year 2023/2024 Adopted Budget**

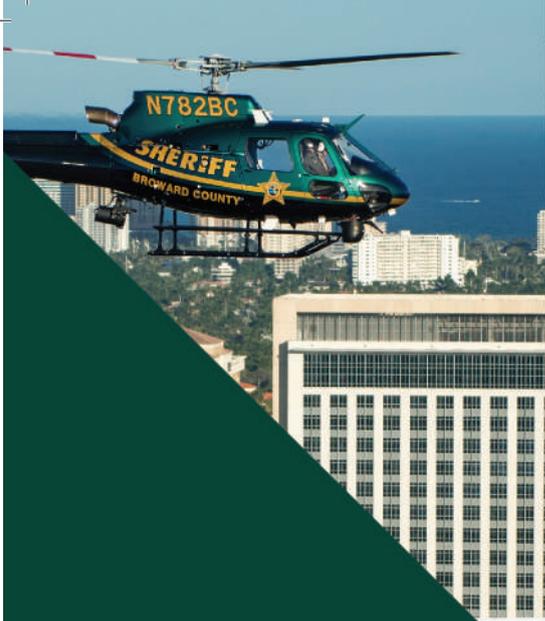


**FULL-TIME / PART-TIME BUDGETED POSITIONS**

<b>Department</b>	<b>FTE</b>	<b>FullTime</b>	<b>PartTime</b>	<b>Sworn</b>	<b>NonSworn</b>
88717 - Lauderdale Lakes	48.0	48	0	47	1
88718 - West Park	33.0	33	0	33	0
88720 - Port Rescue	51.0	51	0	50	1
88721 - Dania Beach	72.0	72	0	71	1
88722 - Deerfield Beach	144.0	144	0	143	1
88723 - Hallandale Beach	73.0	73	0	72	1
88725 - Administration	14.0	14	0	5	9
88735 - Training	9.0	9	0	8	1
<b>TOTAL - Special Purpose Fire/EMS Operations</b>	<b>735.0</b>	<b>735.0</b>	<b>0.0</b>	<b>715.0</b>	<b>20.0</b>
88805 - Reg Svc/Air Rescue	14.0	14.0	0.0	12.0	2.0
88815 - Reg Svc/Air-Sea Regional	26.0	26.0	0.0	26.0	0.0
88820 - Reg Svc/Logistics	15.0	15.0	0.0	3.0	12.0
88830 - Reg Svc/Hazmat	31.0	31.0	0.0	29.0	2.0
88831 - Reg Svc/ Trt	32.0	32.0	0.0	32.0	0.0
88832 - Reg Svc/Everglades	20.0	20.0	0.0	20.0	0.0
88835 - Regional Training	9.0	9.0	0.0	9.0	0.0
88840 - Regional Administration	7.0	7.0	0.0	4.0	3.0
<b>TOTAL - Regional Services</b>	<b>154.0</b>	<b>154.0</b>	<b>0.0</b>	<b>135.0</b>	<b>19.0</b>
<b>TOTAL GENERAL FUND POSITIONS</b>	<b>5,908.6</b>	<b>5,883.0</b>	<b>64.0</b>	<b>3,805.0</b>	<b>2,142.0</b>

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BROWARD SHERIFF'S OFFICE  
**ADOPTED BUDGET**



**Sheriff Gregory Tony**  
sheriff.org



**FISCAL YEAR 2023/2024**  
**BROWARD COUNTY, FLORIDA**

Department Budgets  
and Performance  
Measures



**Sheriff Gregory Tony**  
**sheriff.org**

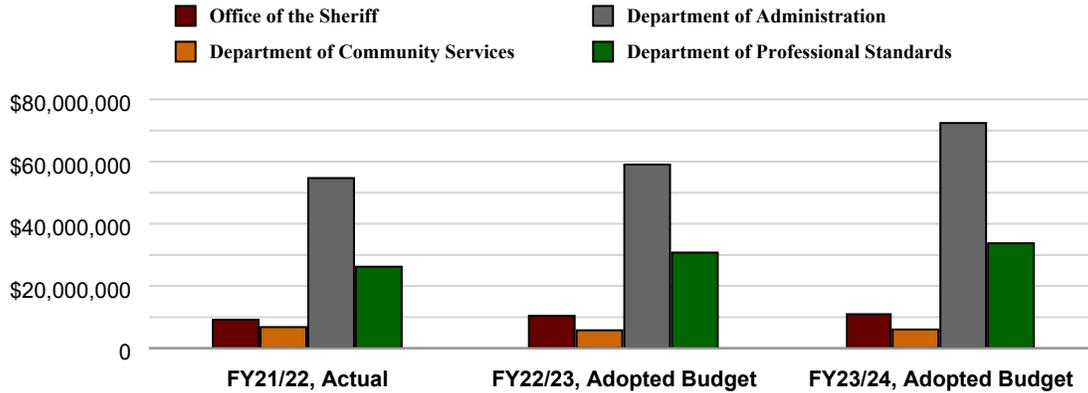
Office of the Sheriff and  
Departments of  
Administration and  
Professional Standards

# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget



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

### ADMINISTRATION & PROFESSIONAL SERVICES



ADMINISTRATION & PROFESSIONAL SERVICES					
DEPARTMENT	FY21/22	FY22/23	FY23/24	Inc./(Dec.)	(%) Change
	Actual	Adopted Budget	Adopted Budget	FY23/24	FY23/24
Office of the Sheriff	\$ 9,123,745	\$ 10,433,153	\$ 10,914,272	\$ 481,119	4.6%
Department of Community Services	\$ 6,772,695	\$ 5,741,969	\$ 6,018,670	\$ 276,700	4.8%
Department of Administration	\$ 54,699,358	\$ 59,066,422	\$ 72,411,818	\$ 13,345,396	22.6%
Department of Professional Standards	\$ 26,180,647	\$ 30,755,620	\$ 33,729,434	\$ 2,973,814	9.7%
<b>ADMINISTRATION &amp; PROFESSIONAL SERVICES</b>	<b>\$ 96,776,445</b>	<b>\$ 105,997,165</b>	<b>\$ 123,074,195</b>	<b>\$ 17,077,030</b>	<b>16.1%</b>
<b>POSITIONS</b>	-	495	521	26	5.3%

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

These departments provide centralized administrative and management information services to support all Districts and Departments in order to efficiently manage all financial, human resource, and material resources under the control of the Broward Sheriff's Office. This budget totals \$123,074,190, a net increase of \$17,077,030 or 16.1% from the FY22/23 Adopted Budget. Specific variances include:

- \$5,688,940 Increase in wages, tax, and fringe benefits primarily due to contractual obligations; increase in health costs and pensions. Twenty-three new positions were added.
- \$3,849,270 Increase in operating primarily for insurances, repair & maintenance, and fuel.
- \$7,538,820 Increase in capital outlay.



**Sheriff Gregory Tony**  
**sheriff.org**

Office of the Sheriff



**Adopted Budget FY2023/2024  
Office of the Sheriff  
Sheriff  
01-2011**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$1,299,750	\$1,504,743	\$1,698,475
OPERATING EXPENSES	59,449	111,281	111,281
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,359,198</b>	<b>\$1,616,024</b>	<b>\$1,809,756</b>
<b>POSITIONS (FTE)</b>	<b>9.0</b>	<b>8.0</b>	<b>9.0</b>

Transferred in 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 FY2023/2024**  
**Office of the Sheriff**  
**Office of the Chaplain**  
**01-2015**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$787,662	\$1,056,515	\$1,142,315
OPERATING EXPENSES	44,327	71,880	71,880
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$831,989</b>	<b>\$1,128,395</b>	<b>\$1,214,195</b>
<b>POSITIONS (FTE)</b>	<b>3.4</b>	<b>9.0</b>	<b>9.0</b>

**MISSION:**

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

**OBJECTIVES:**

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

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



**Adopted Budget FY2023/2024**  
**Office of the Sheriff**  
**Office of the Chaplain**  
**01-2015**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
Chaplain Services will increase the number of BSO command staff meetings to update and increase awareness of the various resources available through Chaplain Services.	3	4	5
The Department will develop additional partnerships in the Community.	10	5	6
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.	150	170	241
Increase the number of DLE Civilian Volunteer Chaplains	20	20	25
Maintain the number of active DOD Civilian Chaplains.	210	977	250
Develop an Employee Volunteer Chaplain base DLE/DOD/Civilians.	9	15	15
Religious organizations volunteer chaplain orientation/trainings.	14	24	12
Attend DLE roll calls to dialogue with sworn personnel and civilian staff. Offer support, inform of resources, and gather information to be more effective when providing resources to meet their needs	317	102	115
Attend DOD roll calls to dialogue with sworn and civilian staff. Offer support, inform of resources, and ascertain suggestions to better meet their needs.	1,012	102	110



**Adopted Budget FY2023/2024  
Office of the Sheriff  
Office of the General Counsel  
01-2050**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$2,212,274	\$2,421,383	\$2,492,024
OPERATING EXPENSES	542,812	583,547	583,547
CAPITAL OUTLAY	2,524	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$2,757,610</b>	<b>\$3,004,930</b>	<b>\$3,075,571</b>
<b>POSITIONS (FTE)</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>

**MISSION:**

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

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

**OBJECTIVES:**

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



Sheriff Gregory Tony  
sheriff.org

Adopted Budget FY2023/2024  
Office of the Sheriff  
Office of the General Counsel  
01-2050

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
Legal Services Requests	2,213	2,000	2,000
Number of new forfeiture cases reviewed for filing	456	400	400
Value of properties and monies forfeited to BSO (state)	\$7,295,018.79	\$4,000,000	\$4,000,000
Value of property and monies forfeited through the Federal Government	\$815,614.22	\$1,000,000	\$1,000,000
Number of new contracts, grants and amendments drafted, negotiated and reviewed (also includes leases, LETF requests)	368	300	300
Number of new Risk Protection Orders filed	117	100	100



**Adopted Budget FY2023/2024  
Office of the Sheriff  
Risk Management  
01-2051**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
<b>PERSONNEL SERVICES</b>	<b>\$1,365,460</b>	<b>\$1,418,941</b>	<b>\$1,542,888</b>
<b>OPERATING EXPENSES</b>	<b>2,809,488</b>	<b>3,264,862</b>	<b>3,271,862</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$4,174,947</b>	<b>\$4,683,803</b>	<b>\$4,814,750</b>
<b>POSITIONS (FTE)</b>	<b>9.0</b>	<b>9.0</b>	<b>10.0</b>

Transferred in one (1) position.

**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.



**Adopted Budget FY2023/2024  
Office of the Sheriff  
Risk Management  
01-2051**

**OBJECTIVES:**

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

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

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

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Claims processed and administered (Auto Liability)	253	250	250
Claims processed and administered (General	7	10	10
Claims processed and administered (Medical Malpractice)	0	1	1
Claims processed and administered (Professional Liability)	151	60	75
Claims processed and administered (Employment Practices	9	15	10
Claims processed and administered (subrogation)	313	325	325



**Adopted Budget FY2023/2024  
Office of the Sheriff  
Risk Management  
01-2051**

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<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
Number of Claims closed (Auto Liability)	163	170	170
Number of Claims closed (General Liability)	4	5	5
Number of claims closed (Medical Malpractice)	1	0	0
Number of Claims closed Professional Liability)	69	35	45
Number of claims closed (EPL)	6	10	5
Number of claims closed (Subrogation)	185	150	175



**Adopted Budget FY2023/2024**  
**Department of Community Services**  
**Community Services**  
**01-2020**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$1,822,118	\$2,115,850	\$2,312,056
OPERATING EXPENSES	197,518	201,377	257,377
CAPITAL OUTLAY	0	55,000	25,000
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$2,019,636</b>	<b>\$2,372,227</b>	<b>\$2,594,433</b>
<b>POSITIONS (FTE)</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>

**MISSION:**

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

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

**OBJECTIVES:**

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



Sheriff Gregory Tony  
sheriff.org

**Adopted Budget FY2023/2024**  
**Department of Community Services**  
**Community Services**  
**01-2020**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
News Releases	390	390	390
Media Incident Alerts	90	60	90
News Media Events	35	35	35
On-Scene Responses	175	175	175
Public Record Requests	1,500	1,500	1,500
Shred-A-Thons	13	11	11
Operation Medicine Cabinets	13	11	11
Internal Events	8	10	8
Gun Buy Backs	0	0	0
BSO News Articles	30	30	30
Social Media Posts	2,878	2,700	3,000
Social Media Engagement	1,300,000	1,300,000	1,194,256
Social Media Followers	239,176	240,000	242,000



**Adopted Budget FY2023/2024**  
**Department of Community Services**  
**Special Events and Logistics**  
**01-2023**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
<b>PERSONNEL SERVICES</b>	<b>\$4,186,834</b>	<b>\$2,578,980</b>	<b>\$2,697,859</b>
<b>OPERATING EXPENSES</b>	<b>189,747</b>	<b>282,868</b>	<b>282,868</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>87,945</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$4,376,581</b>	<b>\$2,949,793</b>	<b>\$2,980,727</b>
<b>POSITIONS (FTE)</b>	<b>28.0</b>	<b>14.4</b>	<b>13.4</b>

Removed one (1) position.

**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.

The mission of the Neighborhood Support Team is to be proactive in the area of community policing by building relationships through partnerships which consist of open communication, understanding, and collaboration. We will continue to strive to build a cohesive network of support from our community partners, while meeting their needs and enhancing the quality of life of the residents of Broward County.

Crisis Intervention Team (CIT) program is a community-based program that partners with mental health consumers, their families and the mental health social services community. BSO's CIT mission is to improve the way deputies respond to people experiencing mental health crises. Highly trained deputies are certified as CIT members after they have completed comprehensive specialized training, based on the evidenced based Memphis Model, on how to respond to and deescalate a mental health crisis.

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



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**Adopted Budget FY2023/2024  
Department of Community Services  
Special Events and Logistics  
01-2023**

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**OBJECTIVES:**

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

It is the goal and objective of the Neighborhood Support Team to maintain an ongoing awareness of the needs and concerns within the community. The Broward Sheriff's Office Neighborhood Support Team is committed to establishing and maintaining a meaningful relationship with the community built upon trust and collaboration.

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

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



**Adopted Budget FY2023/2024**  
**Department of Community Services**  
**Special Events and Logistics**  
**01-2023**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
Events/ Fairs/ Festivals	675	600	695
Assets Requested	1,015	830	1,045
BSO Materials/ Paraphernalia Distributed	45,700	42,200	47,071
New Projects Started	1	1	1
Pounds of Shredded Documents (Shred-A-Thon)	129,069	99,050	129,069
Distributed Gift Cards	1,401	826	1,443
Home Placements	121	250	150
Home Referrals	397	1,000	430
Family Reunification	65	35	70
Cases Responded To	0	0	267
Call Out Deterrence On Subject	0	0	261
Subjects Referred to Services	0	0	206 out of 267
Unduplicated Cases/New Referrals	0	0	178 out of 267
Self-Initiated Wellness Checks/Follow Up Visits	0	0	111 out of 267
Active Calls in Progress/Responded To	0	0	69
Referrals By Deputy After Deputy's Initial Contact	0	0	87
Arrest Diversion	0	0	10



**Adopted Budget FY2023/2024  
Department of Community Services  
Crime Stoppers  
01-2025**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$370,627	\$408,462	\$432,020
OPERATING EXPENSES	5,851	11,488	11,488
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$376,478</b>	<b>\$419,950</b>	<b>\$443,508</b>
<b>POSITIONS (FTE)</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**MISSION:**

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

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

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

**OBJECTIVES:**

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



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**Adopted Budget FY2023/2024**  
**Department of Community Services**  
**Crime Stoppers**  
**01-2025**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Tips Taken</b>	3,698	3,735	3,772
<b>Tips Closed</b>	2,513	2,538	2,563
<b>Number of Rewards</b>	58	59	60
<b>Rewards Recommended</b>	\$37,070	\$37,441	\$37,815
<b>Fliers/Posters Distributed</b>	2,998	3,028	3,058
<b>Events Attended</b>	2	2	2
<b>Materials Distributed</b>	5,456	5,511	5,566



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Department of  
Administration



**Adopted Budget FY2023/2024**  
**Department of Administration**  
**Digital Records**  
**01-2114**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$574,504	\$617,209	\$656,637
OPERATING EXPENSES	61,805	501,901	501,901
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$636,309</b>	<b>\$1,119,110</b>	<b>\$1,158,538</b>
<b>POSITIONS (FTE)</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

**MISSION:**

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

**OBJECTIVES:**

The Digital Evidence Unit:

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



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**Adopted Budget FY2023/2024  
Department of Administration  
Digital Records  
01-2114**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Criminal cases electronically filed with the State Attorney's Office</b>	<b>11,539</b>	<b>11,000</b>	<b>9,000</b>
<b>Public records requests processed</b>	<b>2,447</b>	<b>3,114</b>	<b>3,300</b>
<b>Fresh service requests processed</b>	<b>22,840</b>	<b>17,754</b>	<b>27,900</b>



**Adopted Budget FY2023/2024**  
**Department of Administration**  
**Department of Administration**  
**01-2115**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$1,329,218	\$1,403,610	\$1,472,444
OPERATING EXPENSES	24,728	38,946	38,946
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,353,946</b>	<b>\$1,442,556</b>	<b>\$1,511,390</b>
<b>POSITIONS (FTE)</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

**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 FY2023/2024**  
**Department of Administration**  
**Office of Management & Budget**  
**01-2163**

<b>CLASSIFICATION</b>	<b>ACTUAL 2021/2022</b>	<b>BUDGET 2022/2023</b>	<b>BUDGET 2023/2024</b>
<b>PERSONNEL SERVICES</b>	<b>\$1,074,522</b>	<b>\$1,594,681</b>	<b>\$1,697,010</b>
<b>OPERATING EXPENSES</b>	<b>87,146</b>	<b>97,890</b>	<b>367,890</b>
<b>CAPITAL OUTLAY</b>	<b>3,438</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$1,165,105</b>	<b>\$1,692,571</b>	<b>\$2,064,900</b>
<b>POSITIONS (FTE)</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>

**MISSION:**

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

**OBJECTIVES:**

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

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Receive the GFOA Distinguished Budget Presentation Award for another consecutive year</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>
<b>Increase Overall Score for the GFOA Budget Presentation Award (total score out of 116 points)</b>	<b>87.3</b>	<b>116</b>	<b>116</b>



**Adopted Budget FY2023/2024  
Department of Administration  
Grants Management  
01-2165**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$770,312	\$861,799	\$964,488
OPERATING EXPENSES	38,625	40,106	40,106
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$808,938</b>	<b>\$901,905</b>	<b>\$1,004,594</b>
<b>POSITIONS (FTE)</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

**MISSION:**

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

**OBJECTIVES:**

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Total number of grants managed	135	135	133
Total grant dollars by all funding sources	\$41,000.00	\$41,000,000	\$40,000,000



**Adopted Budget FY2023/2024  
Department of Administration  
Administrative Support Bureau  
01-2170**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$376,117	\$396,845	\$399,897
OPERATING EXPENSES	121,160	113,574	116,925
CAPITAL OUTLAY	117,494	25,000	25,000
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$614,771</b>	<b>\$535,419</b>	<b>\$541,822</b>
<b>POSITIONS (FTE)</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**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 FY2023/2024  
Department of Administration  
Fleet Control  
01-2173**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$1,655,684	\$1,780,976	\$1,863,720
OPERATING EXPENSES	8,247,556	8,559,592	9,515,037
CAPITAL OUTLAY	1,587,917	2,820,000	5,240,000
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$11,491,157</b>	<b>\$13,160,568</b>	<b>\$16,618,757</b>
<b>POSITIONS (FTE)</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>

**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 new vehicle prep, assignment of vehicles, disposal of vehicles and overseeing tow 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 The Office of the General Counsel with the development and settlement of forfeiture cases. The Fleet Control Unit is responsible for the maintenance of these vehicles, boats and equipment to prevent loss of value and the maintenance and the monitoring of the confiscation and forfeiture warehouse.

**OBJECTIVES:**

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



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Adopted Budget FY2023/2024  
Department of Administration  
Fleet Control  
01-2173

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
PM Services Performed	\$7,314	\$8,100	\$8,500
Accident Repairs (Completed Outside)	611	600	650
Accident Repairs (Completed In-House)	497	600	600
Motorcycle Repairs	370	300	275
Fire Rescue Repairs (Light Duty Fleet Only)	74	100	100
Speedometer Calibrations performed	1,210	1,400	1,400
Gallons of unleaded fuel consumed	\$2,869,000	\$3,000,000	\$2,900,000
Gallons of diesel fuel consumed	\$348,000	\$380,000	\$400,000
In-house fuel transactions	\$140,000	\$170,000	\$175,000
Outside fuel transactions	\$75,000	\$80,000	\$80,000
Internal fuel deliveries	212	250	250
Unleaded deliveries	102	130	125
Diesel deliveries	111	120	125
Manage BSO operated fuel sites totaling storage capacity of 151,000 gallons	11	11	11



**Adopted Budget FY2023/2024**  
**Department of Administration**  
**Purchasing**  
**01-2220**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$1,863,988	\$2,020,777	\$2,205,174
OPERATING EXPENSES	330,542	387,264	387,264
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$2,194,529</b>	<b>\$2,408,041</b>	<b>\$2,592,438</b>
<b>POSITIONS (FTE)</b>	<b>15.0</b>	<b>15.0</b>	<b>18.0</b>

Added three (3) positions.

**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.



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Adopted Budget FY2023/2024  
Department of Administration  
Purchasing  
01-2220

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Request For Letters of Interest (RLI), Invitation to Bid (ITB), Request for Proposals (RFP) & formal Request for Quote (RFQ)	24	30	25
Site Inspections, Pre-Bid Meetings & Other Formal Solicitation related meetings	179	90	90
Percentage of properly completed Purchasing Approval RLS Approval forms processed within three (3) business days	97%	90%	90%
Number of Purchase Requisitions Processed	10,938	10,175	10,175
Average Number of calendar days to process procurements (excluding formal solicitations)	8.236	25	25
Average Number of calendar days to process commodities and general service bids (from opening date excluding evaluation time)	24.96	50	50
Average number of days to process construction bids (from opening date excluding evaluation time)	25	80	80
Percentage of Central Purchasing FTE's of total organizations FTE's	2.76%	3%	3%



**Adopted Budget FY2023/2024  
Department of Administration  
Central Supply  
01-2221**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$792,007	\$888,770	\$890,497
OPERATING EXPENSES	68,293	323,277	473,247
CAPITAL OUTLAY	22,836	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$883,136</b>	<b>\$1,212,047</b>	<b>\$1,363,744</b>
<b>POSITIONS (FTE)</b>	<b>10.8</b>	<b>9.8</b>	<b>9.8</b>

**MISSION:**

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

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

**OBJECTIVES:**

The Central Supply Unit strives to provide excellent customer service and to be the most effective in the distribution of Uniform, equipment and mail. Central Supply continues to review ways to streamline work loads in order to maintain efficiency and provide a cost savings to the Agency.



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Adopted Budget FY2023/2024  
Department of Administration  
Central Supply  
01-2221

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Central Supply Uniform transaction through OSSI Quartermaster</b>	<b>3,500</b>	<b>5,994</b>	<b>6,000</b>
<b>Uniform Items processed through BSO/Galls online ordering</b>	<b>40 thousand items ordered totaling \$1 Million</b>	<b>43 thousand items ordered totaling \$900K.</b>	<b>50k / 1 Million</b>
<b>Protective Vest Replacement and new Vest issues</b>	<b>550 Vest replacements</b>	<b>569 Vest replacements</b>	<b>500</b>
<b>New Items placed on the BSO/Galls Online site</b>	<b>16 new items</b>	<b>9 new items</b>	<b>5</b>
<b>Mailroom packages received - UPS, FedEx</b>	<b>3,500 packages received</b>	<b>15,994 packages received</b>	<b>17,000</b>
<b>Mailroom Certified Mail received</b>	<b>3,300 certified mails received</b>	<b>1,700 certified mail received</b>	<b>1,500</b>
<b>Agency outgoing mail processed</b>	<b>120,000 Outgoing mail processed</b>	<b>118,668 Outgoing mail processed</b>	<b>119,000</b>
<b>Mailroom Routes / number of stops</b>	<b>13 routes / 75 stops</b>	<b>13 routes / 75 stops</b>	<b>13 / 75</b>



**Adopted Budget FY2023/2024**  
**Department of Administration**  
**Finance**  
**01-2310**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$3,893,459	\$4,307,022	\$4,607,748
OPERATING EXPENSES	91,526	71,278	71,278
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$3,984,985</b>	<b>\$4,378,300</b>	<b>\$4,679,026</b>
<b>POSITIONS (FTE)</b>	<b>34.0</b>	<b>36.0</b>	<b>38.0</b>

Added one (1) position; Transferred in one (1) position.

**MISSION:**

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

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

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

**OBJECTIVES:**

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



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**Adopted Budget FY2023/2024**  
**Department of Administration**  
**Finance**  
**01-2310**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>GFOA Certificate of Excellence in Financial Reporting</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>
<b>Average monthly vendor invoices processed</b>	<b>4,254</b>	<b>4,400</b>	<b>4,400</b>
<b>Average monthly payments processed</b>	<b>2,060</b>	<b>2,200</b>	<b>2,200</b>
<b>Percentage of active Special Detail Accounts Receivables over 90 days</b>	<b>0%</b>	<b>&lt;1.00%</b>	<b>&lt;1.00%</b>



**Adopted Budget FY2023/2024**  
**Department of Administration**  
**Cash Bonds**  
**01-2330**

<b>CLASSIFICATION</b>	<b>ACTUAL 2021/2022</b>	<b>BUDGET 2022/2023</b>	<b>BUDGET 2023/2024</b>
<b>PERSONNEL SERVICES</b>	<b>\$963,961</b>	<b>\$1,093,449</b>	<b>\$1,078,994</b>
<b>OPERATING EXPENSES</b>	<b>17,488</b>	<b>20,392</b>	<b>20,392</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$981,449</b>	<b>\$1,113,841</b>	<b>\$1,099,386</b>
<b>POSITIONS (FTE)</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>

**MISSION:**

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

**OBJECTIVES:**

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

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Value of Bond Receipts</b>	<b>\$3,542,382</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>Value of Bonds Returned to Broward County</b>	<b>\$94,204</b>	<b>\$130,000</b>	<b>\$130,000</b>



**Adopted Budget FY2023/2024**  
**Department of Administration**  
**Information Technology Division**  
**01-2410**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$8,259,881	\$8,882,527	\$9,668,912
OPERATING EXPENSES	11,238,496	10,423,061	12,287,397
CAPITAL OUTLAY	273,943	842,445	6,124,210
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$19,772,320</b>	<b>\$20,148,033</b>	<b>\$28,080,519</b>
<b>POSITIONS (FTE)</b>	<b>58.0</b>	<b>59.0</b>	<b>62.0</b>

Added three (3) positions.

**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 FY2023/2024**  
**Department of Administration**  
**Information Technology Division**  
**01-2410**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>New Customer Support System</b>	<b>3,120</b>	<b>3,151</b>	<b>3,183</b>
<b>Network Infrastructure Upgrades-Switches</b>	<b>Pending Funding</b>	<b>Pending Funding</b>	<b>Pending Funding</b>
<b>Network Infrastructure Upgrades- Replace a minimum of 80 WiFi Access Points.</b>	<b>Fire Rescue &amp; Detention</b>	<b>Patrol Districts Partial</b>	<b>Pending Funding</b>
<b>Network Infrastructure Upgrades-Virtual Desktop users</b>	<b>Completed for 500 users Pilot.</b>	<b>Pending Funding</b>	<b>Pending Funding</b>
<b>Software Development-Department of Law Enforcement Scheduling Application.</b>	<b>Project will be completed by 4Th Quarter</b>	<b>Project Completed</b>	<b>SOTT Go live for Special Details component.</b>
<b>Enterprise Resource Planning</b>	<b>N/A</b>	<b>99.99%</b>	<b>99.99%</b>



**Adopted Budget FY2023/2024  
Department of Administration  
Records  
01-2420**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
<b>PERSONNEL SERVICES</b>	\$6,314,348	\$6,388,907	\$6,674,440
<b>OPERATING EXPENSES</b>	918,265	763,552	920,850
<b>CAPITAL OUTLAY</b>	0	60,000	0
<b>TRANSFERS/RESERVES</b>	0	0	0
<b>TOTAL</b>	<u>\$7,232,613</u>	<u>\$7,212,459</u>	<u>\$7,595,290</u>
<b>POSITIONS (FTE)</b>	<u>59.0</u>	<u>61.0</u>	<u>64.0</u>

Added three (3) positions.

**MISSION:**

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

**OBJECTIVES:**

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



**Adopted Budget FY2023/2024**  
**Department of Administration**  
**Records**  
**01-2420**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
Seal/Expunge Court Orders Received	1,050	516	783
Police Reports Received for the Review of Uniform Crime Reporting Guidelines.	85,042	88,971	87,007
Protection Orders (Domestic Violence Injunctions/ No Contact Orders/ Risk Protection Orders) Entered into FCIC/NCIC	19,769	16,407	18,088
Warrants Entered into FCIC/NCIC	9,358	9,573	9,466
Warrants Confirmed	21,399	17,298	19,349
Extraditions/ In-State Transports Performed	821	1,185	1,003
Name Amendment Court Orders Processed	370	168	269
Records (Missing Persons, Stolen Vehicles/ Stolen Guns/ Stolen Articles) Entered into FCIC/NCIC	7,166	6,108	6,637
Records Confirmed	3,397	2,919	3,158
Names Reviewed in RMS	224,072	209,502	216,787
Warrants Received	28,815	23,868	26,334



**Adopted Budget FY2023/2024  
Department of Administration  
Public Records Unit  
01-2421**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$1,459,091	\$1,438,943	\$1,693,092
OPERATING EXPENSES	13,019	34,928	36,433
CAPITAL OUTLAY	0	40,000	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,472,110</b>	<b>\$1,513,871</b>	<b>\$1,729,525</b>
<b>POSITIONS (FTE)</b>	<b>13.0</b>	<b>14.0</b>	<b>16.0</b>

Added two (2) positions.

**MISSION:**

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

**OBJECTIVES:**

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Public Records request received/processed	68,760	80,000	85,000



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**Adopted Budget FY2023/2024  
Department of Administration  
Admin Non-Departmental  
01-2900**

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<b>CLASSIFICATION</b>	<b>ACTUAL 2021/2022</b>	<b>BUDGET 2022/2023</b>	<b>BUDGET 2023/2024</b>
<b>PERSONNEL SERVICES</b>	<b>\$1,745,677</b>	<b>\$1,965,795</b>	<b>\$2,104,108</b>
<b>OPERATING EXPENSES</b>	<b>313,847</b>	<b>261,906</b>	<b>267,779</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$2,059,524</b>	<b>\$2,227,701</b>	<b>\$2,371,887</b>
<b>POSITIONS (FTE)</b>	<b>-</b>	<b>-</b>	<b>-</b>

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



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**Adopted Budget FY2023/2024  
Department of Administration  
COVID 19 Virus Admin  
01-2912**

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<b>CLASSIFICATION</b>	<b>ACTUAL 2021/2022</b>	<b>BUDGET 2022/2023</b>	<b>BUDGET 2023/2024</b>
<b>PERSONNEL SERVICES</b>	<b>\$1,568</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSES</b>	<b>46,898</b>	<b>0</b>	<b>0</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$48,466</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS (FTE)</b>	<b>-</b>	<b>-</b>	<b>-</b>

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To Provide for items related to COVID for Admin



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Department of  
Professional Standards



**Adopted Budget FY2023/2024**  
**Department of Professional Standards**  
**Professional Standards**  
**01-2610**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$918,580	\$923,337	\$1,017,031
OPERATING EXPENSES	6,898	8,679	8,679
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$925,478</b>	<b>\$932,016</b>	<b>\$1,025,710</b>
<b>POSITIONS (FTE)</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**MISSION:**

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

**OBJECTIVES:**

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



**Adopted Budget FY2023/2024  
Department of Professional Standards  
Internal Audit  
01-2615**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$565,707	\$595,085	\$736,307
OPERATING EXPENSES	12,324	22,170	33,900
CAPITAL OUTLAY	0	0	55,000
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$578,031</b>	<b>\$617,255</b>	<b>\$825,207</b>
<b>POSITIONS (FTE)</b>	<b>3.0</b>	<b>3.0</b>	<b>4.0</b>

Added one (1) position.

**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 FY2023/2024**  
**Department of Professional Standards**  
**Internal Audit**  
**01-2615**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Number of Audits Conducted</b>	<b>189</b>	<b>155</b>	<b>180</b>
<b>Financial Investigations/ Consulting Projects</b>	<b>24</b>	<b>25</b>	<b>24</b>
<b>Audit Reports</b>	<b>18</b>	<b>18</b>	<b>18</b>
<b>Percentage of Auditors meeting Government Auditing Standards (GAS) education requirements</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>



**Adopted Budget FY2023/2024**  
**Department of Professional Standards**  
**Public Corruption Unit**  
**01-2619**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$1,080,825	\$1,130,253	\$1,207,738
OPERATING EXPENSES	86,039	107,498	129,354
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,166,864</b>	<b>\$1,237,751</b>	<b>\$1,337,092</b>
<b>POSITIONS (FTE)</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**MISSION:**

The mission of the Broward Sheriff’s Office Public Corruption Unit is to respond to and investigate crimes related to the act of “breaking the public trust,” and reduce private and public corruption 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.



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**Adopted Budget FY2023/2024**  
**Department of Professional Standards**  
**Public Corruption Unit**  
**01-2619**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
Total investigations initiated	35	40	50
Arrests	9	5	20



**Adopted Budget FY2023/2024**  
**Department of Professional Standards**  
**Division of Internal Affairs/Prof Comp**  
**01-2620**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$3,369,641	\$3,586,418	\$3,896,842
OPERATING EXPENSES	107,745	131,549	134,437
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$3,477,385</b>	<b>\$3,717,967</b>	<b>\$4,031,279</b>
<b>POSITIONS (FTE)</b>	<b>18.0</b>	<b>18.0</b>	<b>19.0</b>

Added one (1) position.

**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.



**Adopted Budget FY2023/2024**  
**Department of Professional Standards**  
**Division of Internal Affairs/Prof Comp**  
**01-2620**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Total Internal Affairs Cases Investigated</b>	<b>230</b>	<b>200</b>	<b>300</b>
<b>Preliminary Investigative Inquiries investigated</b>	<b>57</b>	<b>50</b>	<b>60</b>
<b>Citizen Contacts Investigated</b>	<b>834</b>	<b>800</b>	<b>850</b>
<b>Use of Force Reports Processed</b>	<b>976</b>	<b>1,000</b>	<b>1,000</b>
<b>EIP Reports Generated</b>	<b>35</b>	<b>50</b>	<b>50</b>



**Adopted Budget FY2023/2024**  
**Department of Professional Standards**  
**Policy and Accountability**  
**01-2621**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
<b>PERSONNEL SERVICES</b>	\$2,119,213	\$2,437,855	\$2,655,310
<b>OPERATING EXPENSES</b>	84,876	137,998	137,998
<b>CAPITAL OUTLAY</b>	5,054	0	0
<b>TRANSFERS/RESERVES</b>	0	0	0
<b>TOTAL</b>	<u>\$2,209,143</u>	<u>\$2,575,853</u>	<u>\$2,793,308</u>
<b>POSITIONS (FTE)</b>	<u>9.0</u>	<u>15.0</u>	<u>17.0</u>

Added two (2) positions.

**MISSION:**

The Division of Policy and Accountability (DPA) works to research leading practices throughout public safety, develop effective policies in accordance with credentialing authorities, and continually review and improve operational standards to promote organizational development. DPA coordinates with agency stakeholders to develop practicable guidelines aimed at accomplishing strategic priorities.

DPA is comprised of the Accreditation, Policy, and Research Units. While assigned unit-specific responsibilities, each unit contributes synergistically to the overarching mission within the division. Members of these units include representatives from the Department of Law Enforcement, Department of Detention, and the Department of Fire Rescue to ensure a multifaceted perspective and unified response to public safety needs.



**Adopted Budget FY2023/2024**  
**Department of Professional Standards**  
**Policy and Accountability**  
**01-2621**

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**OBJECTIVES:**

The Division of Policy and Accountability (DPA) aims to deliver best practices through the analysis of research, adherence to professional standards, and the ongoing examination of operational directives. This will be accomplished through component-specific objectives as follows:

The Accreditation Unit will:

- Evaluate organizational activities for adherence to the standards outlined by credentialing authorities.
- Provide regular reports to command staff regarding the efficiency, effectiveness, continuity, consistency, and best practices in departmental components.
- Be prepared to represent BSO or prepare the sheriff or senior staff to represent BSO at professional, academic, or community-based forums.

The Policy Unit will:

- Update, as needed, the Sheriff's Policy Manual, and assist BSO departments with the revision of their Standard Operating Procedures.
- Maintain current and past policy manuals, general orders, special orders, standard operating procedures, and support documentation of BSO policies and procedures for court testimony, information requests and administrative research.
- Automate agency forms and upload them on PowerDMS.
- Respond to public records requests for BSO policies.

The Research Unit will:

- Conduct detailed analyses of social, economic, cultural and political issues for the purpose of designing training, strategies and programs to meet current and future organizational needs.
- Maintain a repository of research and management information including copies of staff reports, research projects, studies, statistical analysis and surveys influencing BSO policies, procedures, operations and management.
- Provide command staff with practical solutions to issues confronting BSO based upon the most current research.



**Adopted Budget FY2023/2024**  
**Department of Professional Standards**  
**Policy and Accountability**  
**01-2621**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
Number of General Orders completed	14	23	20
Number of Operational Orders completed	2	18	15
Number of Standard Operational Procedures completed	59	112	62
Number of Administrative Orders issued	4	13	10
Number of Public Records/Policy Requests processed	30	117	50
Number of Forms reviewed, edited, and issued	102	155	125
Total number of accreditation standards in compliance	1,423	1,423	1,430
Number of Staff Inspections and special projects including accreditation compliance inspections and compliance checks at facilities completed	29	60	40
Number of new CJIS-certified personnel processed	172	187	179
Number of vendor screenings conducted	1,166	864	1,015
Number of research projects for accreditation and compliance audits completed	8	7	7
Number of research projects for benchmarking completed	20	10	15
Number of surveys completed by the research team	3	5	4



**Adopted Budget FY2023/2024**  
**Department of Professional Standards**  
**Public Safety Building Security**  
**01-2655**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
<b>PERSONNEL SERVICES</b>	<b>\$0</b>	<b>\$1,249,302</b>	<b>\$1,567,223</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>33,000</b>	<b>41,665</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,282,302</b>	<b>\$1,608,888</b>
<b>POSITIONS (FTE)</b>	<b>-</b>	<b>10.0</b>	<b>13.0</b>

Added three (3) positions.

This budget code accounts for Public Safety Building Security



**Adopted Budget FY2023/2024**  
**Department of Professional Standards**  
**Division of Training/ICJS**  
**01-2660**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
<b>PERSONNEL SERVICES</b>	<b>\$8,561,415</b>	<b>\$9,362,838</b>	<b>\$10,105,918</b>
<b>OPERATING EXPENSES</b>	<b>1,553,396</b>	<b>2,081,982</b>	<b>2,359,559</b>
<b>CAPITAL OUTLAY</b>	<b>47,000</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$10,161,811</b>	<b>\$11,444,820</b>	<b>\$12,465,477</b>
<b>POSITIONS (FTE)</b>	<b>57.0</b>	<b>56.0</b>	<b>58.0</b>

Added two (2) positions.

**MISSION:**

The Broward Sheriff's Office Training Division's mission is to provide all sworn and non-sworn employees with the highest level of training and educational programs to effectively enhance their knowledge base and skill sets to professionally and effectively serve the citizens of Broward County. Pursuant to the Marjory Stoneman Douglas High School Public Safety Act, the Training Division will continue to facilitate all applicable training for the Broward County School's Safety Officers under the Coach Aaron Feis Guardian Program. The Training Division will continue to manage and utilize Learning Management System platforms such as PowerDMS and the Law Enforcement Field Training software (LEFTA) to track compliance. The Training Division will facilitate training courses, disseminate internal and external essential operational announcements, perform analytics audits, which will enhance the performance of all employees.

**OBJECTIVES:**

- To achieve its mission, the Broward Sheriff's Training Division will continuously:
- Provide educational opportunities for all personnel to achieve their career goals.
  - Monitor and evaluate all employees training records and state certifications requirements to be in compliance with the Florida Department of Law Enforcement (FDLE)/Criminal Justice Standards Training Commission (CJSTC).
  - Maintain a partnership with Broward College/Institute of Public Safety (IPS) by assisting with the Department of Law Enforcement and Detention Academies.
  - Coordinate field-training programs for the Department of Law Enforcement, Detention personnel and Non-Sworn personnel.
  - Facilitate the pre and post-academies for the Department of Law Enforcement and Detention personnel.
  - Facilitate the College Tuition Reimbursement Program.
  - Coordinate and oversee the Coach Aaron Feis Guardian Training Program for School Safety Officers.
  - Coordinate and facilitate the agency's in-service and professional development trainings.
  - Implement and support the LEFTA Systems Field Training Tracking program.
  - Coordinator and oversee the Citizen Academy for the citizens of Broward County.



Sheriff Gregory Tony  
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**Adopted Budget FY2023/2024  
Department of Professional Standards  
Division of Training/ICJS  
01-2660**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Monitor and assist in the instruction of the basic corrections academy training	2	3	3
Monitor and assist in the instruction of the basic law enforcement academy training	6	6	6
Design and deliver annual in-service training programs to all sworn personnel in accordance with statutory and accreditation standards	2,673	2,737	2,777
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	610	595	599
Coordinate a field training program for sworn law enforcement and detention deputies	YES	YES	YES
Fund college tuition reimbursement request	\$254,849.92	\$369,475	\$362,000
Funds external training request	\$344,306.31	\$505,573	\$505,573
Provide professional development programs to all employees	YES	YES	YES
Develop, coordinate and deliver - The Coach Aaron Feis Guardian Program to all Guardians	145	140	160
Develop, coordinate and deliver the 12 week Regional Communications Training Academy	N/A	N/A	N/A
Develop, coordinate and deliver the Enterprise Learning Management System (ELMS) development material	YES	YES	YES
Develop, coordinate and deliver the Citizen's Academy	0	3	2
Develop, coordinate, facilitate and deliver leadership course to all employees	7	4	4



**Adopted Budget FY2023/2024**  
**Department of Professional Standards / HR Services**  
**Bureau of Human Resources/Human Resources**  
**01-2661**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
<b>PERSONNEL SERVICES</b>	<b>\$1,399,347</b>	<b>\$1,409,476</b>	<b>\$1,468,324</b>
<b>OPERATING EXPENSES</b>	<b>266,714</b>	<b>292,261</b>	<b>285,789</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$1,666,061</b>	<b>\$1,701,737</b>	<b>\$1,754,113</b>
<b>POSITIONS (FTE)</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

**MISSION:**

The Bureau of Human Resources provides full service support to employees, applicants and the general public through a user-friendly, highly efficient Human Resources function that includes Benefits Administration, Classification and Compensation, Human Resource Information Management, the Employee Assistance Program, Equal Employment Opportunity, Recruitment, Selection and Assessment and Background Investigation, Workers' Compensation, Chaplain Services.

**OBJECTIVES:**

The Bureau of Human Resources will strive to hire the best candidate for all positions in the Broward Sheriff's Office in a timely and efficient manner and identify the most qualified employees for promotional opportunities within the Agency. The Bureau will provide competitive and equitable pay practices both through market surveying and collective bargaining administration and provide a competitive benefits program to attract and maintain a competent workforce for the community. They will investigate and resolve health/life insurance and other employee benefit related problems in an accurate and timely manner and ensure that employees and family members receive the correct insurance coverage/claims payments. Human Resources will make it possible for employees to confidentially address personal issues and concerns in order to continually perform their duties and responsibilities. They will utilize state of the art technology resources to improve all aspects of Bureau functions and will support educational and training opportunities to enhance job skills and abilities that encourage leadership development. They will continue to provide police services to law enforcement and non-law enforcement entities as requested operating under procedures as outlined in the BSO procedural manual and to deploy employment policies, processes and practices that are equitable, nondiscriminatory and free of artificial barriers. Human Resources will ensure that the agency will be presented with the best possible candidates for consideration for employment with the Broward Sheriff's Office.



**Adopted Budget FY2023/2024**  
**Department of Professional Standards / HR Services**  
**Bureau of Human Resources/Human Resources**  
**01-2661**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
Number of applications received	9,107	9,500	14,320
Number of Sworn/Certified vacancies filled	185	200	170
Number of civilian vacancies filled	246	245	365
Number of sworn/certified employees promoted as a result of a promotional process	99	100	72
Employee Benefits Lobby Walk-ins	1,121	1,200	1,200
FMLA Applications Processed	2,271	3,500	3,000
Sick Leave Pool Requests	16	40	40
Hepatitis B Injections	1,346	2,000	2,000
Retirement Meetings	2,258	4,000	4,000
Benefits Billing Statements Inactive Employees	3,058	2,000	2,000
Open Enrollment Active Employees	5,600	5,600	5,600
Open Enrollment Retirees	993	2,000	1,500



**Adopted Budget FY2023/2024**  
**Department of Professional Standards**  
**Bureau of Human Resources / Selection & Assessment**  
**01-2662**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$1,353,569	\$1,577,045	\$1,743,167
OPERATING EXPENSES	212,662	363,736	363,736
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,566,231</b>	<b>\$1,940,781</b>	<b>\$2,106,903</b>
<b>POSITIONS (FTE)</b>	<b>15.4</b>	<b>15.4</b>	<b>15.4</b>

**MISSION:**

The Selection and Assessment Section supports the Broward Sheriff's Office by providing the highest level of service in selection and promotional activities. The goal of the section is to fill all available positions with the most qualified candidates in a time efficient manner while maintaining the high standards of the Broward Sheriff's Office.

**OBJECTIVES:**

The Selection and Assessment section will deliver excellence in providing customer service and assistance to all who have contact with the section. This includes providing prompt and courteous assistance to all applicants and current employees. The section will apply best practices in developing assessment processes for selection and promotion in order to identify the best qualified candidates for all positions and maintain high selection standards in the processing of applications to fill vacancies throughout the Agency. The Selection and Assessment section will enhance employment application capabilities, and will advance the knowledge, skills and abilities of the Selection and Assessment staff. The section will continue to promote a green cause by decreasing the amount of paperwork generated.



**Adopted Budget FY2023/2024**  
**Department of Professional Standards**  
**Bureau of Human Resources / Selection & Assessment**  
**01-2662**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Number of Applications Received</b>	<b>9,107</b>	<b>9,500</b>	<b>14,320</b>
<b>Number of Sworn/Certified Vacancies Filled</b>	<b>185</b>	<b>200</b>	<b>170</b>
<b>Number of Civilian Vacancies Filled</b>	<b>246</b>	<b>245</b>	<b>365</b>
<b>Number of Sworn/Certified Employees Promoted as a Result of a Promotional Process</b>	<b>99</b>	<b>100</b>	<b>72</b>
<b>Number of Polygraph Examinations</b>	<b>441</b>	<b>500</b>	<b>560</b>
<b>Number of Psychological Evaluations</b>	<b>375</b>	<b>400</b>	<b>330</b>
<b>Number of Medical Exams/Drug Tests</b>	<b>311</b>	<b>300</b>	<b>400</b>



**Adopted Budget FY2023/2024**  
**Department of Professional Standards**  
**Bureau of Human Resources / Benefits**  
**01-2663**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$737,807	\$790,691	\$868,030
OPERATING EXPENSES	19,110	217,167	232,167
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$756,917</b>	<b>\$1,007,858</b>	<b>\$1,100,197</b>
<b>POSITIONS (FTE)</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

**MISSION:**

The Employee Benefits Section is committed to providing excellent service in all areas of responsibility. Employee Benefits partners with management to design and implement competitive benefit programs. Working in a spirit of continuous improvement and collaboration, the Employee Benefits team meets the challenges of a changing world. They work diligently to provide professional and courteous support to employees, retirees and their dependents in the orientation, implementation and equitable administration of benefits in accordance with applicable federal and state regulations, as well as seven collective bargaining agreements.

**OBJECTIVES:**

Employee Benefits will maximize the benefits and services that Broward Sheriff's Office employees and retirees receive for each dollar spent on insurance benefits. They will implement new technology and processes to improve services for all internal and external Employee Benefits customers. Employee Benefits will properly and timely investigate and resolve health/life insurance and other employee benefit related problems and ensure that 5,600 employees, 1020 retirees, and 9,700 family members receive accurate insurance coverage/claims payments. They will continue to improve and enhance benefit communications to drive employee understanding, increase action and engagement.



**Adopted Budget FY2023/2024**  
**Department of Professional Standards**  
**Bureau of Human Resources / Benefits**  
**01-2663**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
Incoming/Outgoing ACD Phone Calls	13,380	20,000	16,000
Lobby Walk-Ins	1,121	1,200	1,200
FMLA Applications Processed	2,271	3,500	3,000
Sick Leave Pool Requests	16	40	40
Hepatitis B Injections	1,346	2,000	2,000
Retirement Meetings	2,258	4,000	4,000
Benefits Billing Statements-Inactive Employees	3,058	2,000	2,000
Open Enrollment - Active Employees	5,600	5,600	5,600
Open Enrollment - Retired Employees	993	2,000	1,500



**Adopted Budget FY2023/2024**  
**Department of Professional Standards**  
**Bureau of Human Resources / Employee Assistance**  
**01-2664**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
<b>PERSONNEL SERVICES</b>	<b>\$178,448</b>	<b>\$406,735</b>	<b>\$441,299</b>
<b>OPERATING EXPENSES</b>	<b>86,579</b>	<b>66,751</b>	<b>84,691</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$265,027</b>	<b>\$473,486</b>	<b>\$525,990</b>
<b>POSITIONS (FTE)</b>	<b>0.8</b>	<b>0.8</b>	<b>2.8</b>

Transferred in one (1) position. Added one (1) position.

**MISSION:**

The Employee Assistance Section provides professional assistance and support to Broward Sheriff's Office employees experiencing personal or professional difficulties that are directly impacting their emotional well-being or work performance. Specifically, the Employee Assistance Program's (EAP) role is to provide initial assessment and mental health referrals to employees and their spouses and dependents. EAP uses the clinical expertise of professional and community organizations to address the employee's clinical needs. EAP assistance will be available on call, 24 hours a day, seven days a week. On call services are available to support, direct and coordinate the care of Broward Sheriff's Office employees that require immediate 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 behavioral health services. The section manager will meet quarterly with Employee Benefits to discuss mutual employee concerns. They will increase the number of training programs for EAP orientation and employee enrichment. Employee Assistance will strive to increase employee awareness of EAP services by monthly newsletters, utilization of the BSO Informant and training programs.



**Adopted Budget FY2023/2024**  
**Department of Professional Standards**  
**Bureau of Human Resources / Employee Assistance**  
**01-2664**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
Number of clinical referrals to BSO part-time psychologists for new, re-opened and pre-existing direct clinical services.	96	101	120
Number of command referral for fitness for duty evaluations facilitated through Employee Assistance Program.	10	16	18
Number of trainings received for Hostage Negotiation Team as it pertains to clinical consultation for handling potentially mentally ill barricaded subjects.	7	8	8
Percent of employee attendance improvement after command referral for treatment to facilitated through the Employee Assistance Program	60%	70%	45%
Number of employees affected by a critical incident and who received on scene and follow up clinical debriefing services by licensed mental health professionals.	48	55	55
Number of trainings and provided to Peer Support Team by EAP Manager or Designee	0	0	3
Number of employees who are provided support services by Peer Support Team	0	0	55
Number of clinical treatment referrals for BSO employees to outside community providers.	0	0	20
Number of clinical treatment services for BSO employees following command treatment referral receiving treatment by outside community providers paid for through professional services.	0	0	20
Number of consultation services provided to Peer Support Team by EAP Manager.	0	0	20



**Adopted Budget FY2023/2024**  
**Department of Professional Standards**  
**Bureau of Human Resources / Classification and Compensation**  
**01-2665**

<b>CLASSIFICATION</b>	<b>ACTUAL 2021/2022</b>	<b>BUDGET 2022/2023</b>	<b>BUDGET 2023/2024</b>
<b>PERSONNEL SERVICES</b>	<b>\$646,920</b>	<b>\$715,964</b>	<b>\$710,793</b>
<b>OPERATING EXPENSES</b>	<b>32,422</b>	<b>39,817</b>	<b>43,125</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$679,342</b>	<b>\$755,781</b>	<b>\$753,918</b>
<b>POSITIONS (FTE)</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**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 FY2023/2024**  
**Department of Professional Standards**  
**Bureau of Human Resources / Classification and Compensation**  
**01-2665**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Internal and external competitive and equitable pay market surveys, job analysis and collective bargaining administration</b>	<b>123</b>	<b>135</b>	<b>130</b>
<b>Agency wide timekeeper time and labor training classes and labs</b>	<b>8</b>	<b>10</b>	<b>15</b>
<b>Timely response to public records requests</b>	<b>1,256</b>	<b>1,100</b>	<b>1,200</b>
<b>Timely processing of verifications of employment</b>	<b>1,500</b>	<b>1,800</b>	<b>1,800</b>



**Adopted Budget FY2023/2024  
Department of Professional Standards  
Equal Employment Opportunity  
01-2666**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$336,054	\$362,968	\$405,578
OPERATING EXPENSES	8,921	12,212	12,212
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$344,975</b>	<b>\$375,180</b>	<b>\$417,790</b>
<b>POSITIONS (FTE)</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**MISSION:**

The Equal Employment Opportunity mission is to eliminate employment discrimination, increase diversity and inclusion in the workplace for everyone, and create an environment where all Broward Sheriff's Office (BSO) employees are valued, respected, and free to develop and perform to their fullest potential.

**OBJECTIVES:**

**Objective 1:**            **Ensure Compliance with EEO Mandates.**

**Strategy A:**            Process EEO complaints of discrimination according to all applicable laws and BSO's policy.

**A-1:**            Maintain and/or improve compliance with regulatory timeframes through regular assessment of operations.

**Strategy B:**            Promote Alternative Dispute Resolution (ADR) for resolving EEO disputes.

**B-1:**            Evaluate the effectiveness of prior ADR (mediation) cases for resolving disputes, and use findings to improve and expand process.

**B-2:**            Explore other forms of ADR to quickly and efficiently address employment concerns and conflicts.

**Strategy C:**            Respond to all Federal and State Requirements according to guidelines and due dates.



**Adopted Budget FY2023/2024  
Department of Professional Standards  
Equal Employment Opportunity  
01-2666**

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**C-1:** Identify and eliminate obstacles to submitting accurate and timely compliance reports for the agency.

**Strategy D:** Support timely provision of reasonable accommodations to Persons with Disabilities in accordance with law and BSO policy.

**D-1:** Provide training for employees, managers and supervisors on all aspects of the reasonable accommodation process.

**Objective 2:** **Educate the BSO Workforce.**

**Strategy A:** Institutionalize training and education opportunities on all EEO matters.

**A-1:** Provide training to managers, supervisors, employees, and other stakeholders.

**Strategy B:** Enhance awareness and understanding of the benefits of a diverse and inclusive workplace to ensure Equal Employment Opportunity for everyone.

**B-1:** Collaborate with all sections of HR, program managers and internal committees to align EEO and diversity management activities in support of departmental affirmative employment and diversity management objectives.

**Strategy C:** Share information about EEO using various communication tools, including Internet, BSO Intranet, posters, brochures and electronic media.

**C-1:** Develop and implement a fluid system that can leverage communication resources and tools to efficiently share information about EEO with stakeholders.

**Objective 3:** **Foster a Highly Qualified, Diverse and Inclusive Workforce.**

**Strategy A:** Leverage professional development opportunities to afford employees the equal opportunity to advance within their careers.



**Adopted Budget FY2023/2024  
Department of Professional Standards  
Equal Employment Opportunity  
01-2666**

**A-1:** Partner with BSO Training Division to identify and develop professional development training and programs that will foster career advancement for all qualified employees and support BSO's planning objectives.

**A-2:** Facilitate informal and formal mentoring programs to promote career development and advancement opportunities.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Prevent and remedy unlawful employment discrimination and advance equal opportunities for all in the workplace.	34	15	20
Support timely provision of reasonable accommodations for employees to include disabilities, religion, or pregnancy to also include training of management and supervisors to recognize their responsibilities as it relates to the ADA.	33	15	30
Develop EEO trainings and programs that are necessary to promote a bias-free workplace environment.	61	20	45
Alternative Dispute Resolution (ADR)-Mediation: EEO to advertise throughout the agency, the ADR/Mediation program and afford the agency to reap the benefits of early intervention that comes with mediating issues in the workplace.	0	0	10



**Adopted Budget FY2023/2024**  
**Department of Professional Standards**  
**Bureau of Human Resources / Background Investigations & Polygraph**  
**01-2667**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$1,036,330	\$1,145,617	\$1,229,613
OPERATING EXPENSES	40,673	37,525	37,525
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,077,003</b>	<b>\$1,183,142</b>	<b>\$1,267,138</b>
<b>POSITIONS (FTE)</b>	<b>9.2</b>	<b>9.2</b>	<b>9.2</b>

**MISSION:**

The Broward Sheriff's Office Background Investigations Unit is tasked with completing background investigations of volunteers, vendors, interns and potential BSO employees to meet quality assurance standards. Background investigators are responsible for providing data that serves as a tool to determine an applicant's employment suitability based on relevant information.

**OBJECTIVES:**

The Broward Sheriff's Office is dedicated to the hiring of diverse, high-quality personnel, by identifying and determining as best as possible, the integrity, good moral character, skills, knowledge, and abilities of those persons considered for employment. This will be accomplished without prejudice to any race, sex, religion or ethnic origin. The Broward Sheriff's Office Background Investigations Unit enthusiastically embraces the concept of Equal Employment Opportunity.

Professionalism, dedication, objectivity, and fairness will be the operational standard for all personnel of the Background Investigations Unit.

Without exception, the good of the Broward Sheriff's Office will always prevail in any and all instances where a background investigator discovers questionable or unverifiable information on a candidate, whether said information is of, an integrity, moral character, or of any other substantiated nature. It will always be more advantageous to forego the hiring of questionable candidates.

Ultimately, the Background Investigations Unit is tasked with ensuring that the agency will be presented with the best possible candidates for consideration for employment with the Broward Sheriff's Office.

Paramount to this hiring process, a background investigation will help to determine an applicant's moral character and high integrity, as will the applicant's eligibility to meet other applicable standards.



**Adopted Budget FY2023/2024**  
**Department of Professional Standards**  
**Bureau of Human Resources / Background Investigations & Polygraph**  
**01-2667**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Department of Law Enforcement (DLE) Sworn Background Investigations Conducted</b>	<b>100</b>	<b>325</b>	<b>300</b>
<b>Deputy Sheriff Reserve Backgrounds Conducted</b>	<b>3</b>	<b>15</b>	<b>5</b>
<b>Department of Detention and Community Control (DOD) Sworn Background Investigations Conducted</b>	<b>25</b>	<b>200</b>	<b>225</b>
<b>Department of Detention and Community Control (DOD) Cadets</b>	<b>70</b>	<b>90</b>	<b>75</b>
<b>Regional Communications Operations (COMM/OPS) Background Investigations Conducted</b>	<b>200</b>	<b>150</b>	<b>200</b>
<b>Fire Rescue and Emergency Services (FF/PM)</b>	<b>34</b>	<b>85</b>	<b>50</b>
<b>Reserve Firefighter Backgrounds Conducted</b>	<b>0</b>	<b>10</b>	<b>5</b>
<b>Other Civilian Positions Background Investigations Conducted</b>	<b>227</b>	<b>250</b>	<b>250</b>
<b>Special Process Servers Background Investigations Conducted</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Vendors/Volunteers (Facilities Management, Posse, Fleet, Sheriff's Advisory, CPIS) Background Investigations Conducted</b>	<b>0</b>	<b>5</b>	<b>25</b>



**Adopted Budget FY2023/2024**  
**Department of Professional Standards**  
**Bureau of Human Resources / Recruitment**  
**01-2668**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$982,862	\$1,144,294	\$1,222,489
OPERATING EXPENSES	177,205	206,069	231,069
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,160,066</b>	<b>\$1,350,363</b>	<b>\$1,453,558</b>
<b>POSITIONS (FTE)</b>	<b>8.0</b>	<b>7.0</b>	<b>7.0</b>

**MISSION:**

It is the mission of the Recruitment Unit to supplement the efforts of the Selection and Assessment Section and Community Services, in identifying and recruiting a diverse applicant pool of high quality individuals who meet the job requirements and standards of the Agency.

**OBJECTIVES:**

The recruitment efforts will increase the exposure of the Broward Sheriff's Office as an *Employer of Choice* and its available positions to attract interested applicants who meet Agency criteria. Recruitment will support advertisements in professional, industry-specific, military and minority publications to assist in attracting better qualified and diverse candidates.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Number of Applications Received	9,500	9,500	14,320
Number of Sworn/Certified Vacancies Filled	200	200	170
Number of Civilian Vacancies Filled	200	245	365



**Adopted Budget FY2023/2024**  
**Department of Professional Standards**  
**Bureau of Human Resources / Human Resources Information Management**  
**01-2669**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
<b>PERSONNEL SERVICES</b>	<b>\$145,775</b>	<b>\$154,648</b>	<b>\$257,190</b>
<b>OPERATING EXPENSES</b>	<b>537</b>	<b>4,676</b>	<b>5,676</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$146,312</b>	<b>\$159,324</b>	<b>\$262,866</b>
<b>POSITIONS (FTE)</b>	<b>1.0</b>	<b>1.0</b>	<b>2.0</b>

Added one (1) position.

**MISSION:**

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.

**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 FY2023/2024**  
**Department of Professional Standards**  
**Bureau of Human Resources / Human Resources Information Management**  
**01-2669**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Reporting New/Enhancements</b>	<b>392</b>	<b>410</b>	<b>475</b>
<b>Reporting – new/enhancements</b>	<p>Provide agency ability to access readily available data via reporting. Empower users by teaching them where/how to find reports and information themselves in PeopleSoft (within their security access) Conduct reporting enhancement and functionality to new and existing reports. Improve automation and functionality</p>	<p>Automate business processes within PeopleSoft, Report and Query report writing/enhancement to encourage self-service functionality</p>	<p>Expand self service reporting and automation. Work closely with business partners/coworkers to facilitate business processes through the use of technology</p>



**Adopted Budget FY2023/2024**  
**Department of Professional Standards**  
**Bureau of Human Resources / Human Resources Information Management**  
**01-2669**

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
<p><b>Support/maintain PeopleSoft ensuring the most efficient and up- to-date functionality is properly tested, implemented and available.</b></p>	<p><b>Continue providing PeopleSoft HCM support with data integration in/out of PeopleSoft, between current and upcoming systems and vendors throughout the agency Streamline resources and maintain data integrity while ensuring strict adherence to federal, state and local laws.</b></p>	<p><b>Continue providing PeopleSoft HCM support with data integration in/out of PeopleSoft, between current and upcoming systems and vendors throughout the agency Streamline resources and maintain data integrity while ensuring strict adherence to federal, state and local laws.</b></p>	<p><b>Continue providing PeopleSoft HCM support with data integration in/out of PeopleSoft, between current and upcoming systems and vendors throughout the agency. Streamline resources and maintain data integrity while ensuring strict adherence to federal, state and local laws.</b></p>
<p><b>Self-Service - enhancements</b></p>	<p><b>Improve and expand self-service functionality in PeopleSoft.</b></p>	<p><b>Educate users on self-service functionality available in PeopleSoft, and continue to expand on system capabilities.</b></p>	<p><b>Educate users on self-service functionality available in PeopleSoft, and continue to expand on system capabilities.</b></p>



**Adopted Budget FY2023/2024**  
**Department of Professional Standards**  
**Bureau of Human Resources / Human Resources Information Management**  
**01-2669**

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
<b>Work-flows and Automations</b>	working closely with existing and new third-party vendors to ensure data feed accuracy in/out of PeopleSoft.	Continue to work with IT to improve automation of payroll/personnel/workflow processes and information access for employees within PeopleSoft. Ensure PeopleSoft remains as the main data source of employee information by working closely with existing and new third party vendors to ensure data feed accuracy in/out of PeopleSoft.	Explore ways to fine tune and enhance interface and outbound files and data exchange. Continue to work with IT to improve automation of payroll/personnel/workflow processes and information access for employees within PeopleSoft.



**Sheriff Gregory Tony**  
**sheriff.org**

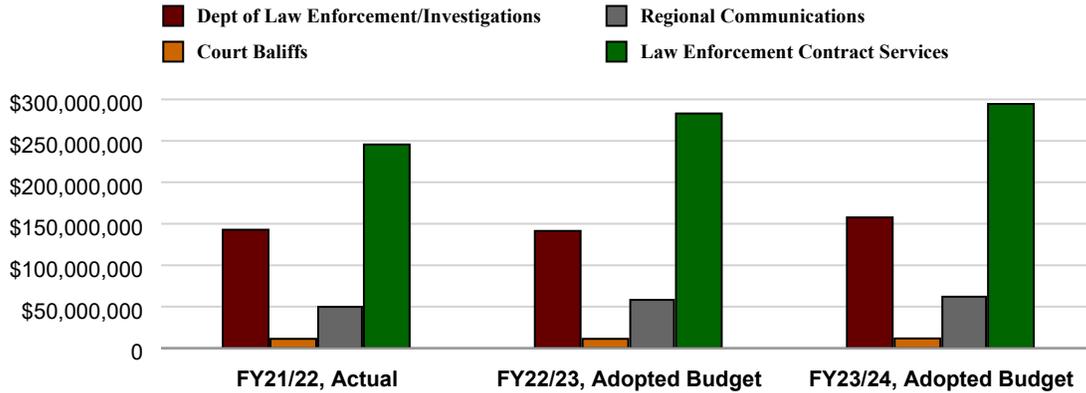
Department of Law Enforcement  
Department of Investigations  
Court Bailiffs  
Contract Services

# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget



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

### DLE & INVESTIGATIONS, COURT BAILIFFS AND REGIONAL COMMUNICATIONS



DLE & INVESTIGATIONS, COURT BAILIFFS AND REGIONAL COMMUNICATIONS					
DEPARTMENT	FY21/22	FY22/23	FY23/24	Inc./(Dec.)	(%) Change
	Actual	Adopted Budget	Adopted Budget	FY23/24	FY23/24
Dept of Law Enforcement/Investigations	\$ 142,762,757	\$ 141,286,603	\$ 157,752,744	\$ 16,466,141	11.7%
Court Bailiffs	\$ 11,372,243	\$ 11,158,102	\$ 11,706,690	\$ 548,589	4.9%
Regional Communications	\$ 49,929,352	\$ 58,141,210	\$ 62,082,860	\$ 3,941,650	6.8%
Law Enforcement Contract Services	\$ 245,523,981	\$ 282,992,026	\$ 294,373,321	\$ 11,381,295	4.0%
<b>DLE &amp; INVEST., CT. BAILIFFS AND REG. COM.</b>	<b>\$ 449,588,333</b>	<b>\$ 493,577,940</b>	<b>\$ 525,915,615</b>	<b>\$ 32,337,674</b>	<b>6.6%</b>
<b>POSITIONS</b>	-	<b>2,612</b>	<b>2,651</b>	<b>39</b>	<b>1.5%</b>

### 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 \$157,752,750 , a net increase of \$16,466,140 or 11.7% from the FY22/23 Adopted Budget. Specific changes include:

- \$12,163,042 Increase in wages, tax, and fringe benefits primarily due to contractual obligations; increase in health costs, overtime and pensions. Thirty-six new positions were added.
- \$3,395,408 Increase in operating for supplies primarily for helicopter maintenance.
- \$907,690 Increase in capital outlay for building improvements, equipment, and software.

# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget



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

### 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 \$11,706,690 , a net increase of \$548,590 or 4.9% from the FY22/23 Adopted Budget. Specific changes include:

- \$549,068 Increase in wages, tax, and fringe benefits primarily due to contractual obligations and insurance premiums.
- \$(478) Decrease in operating.

### Regional Communications (Contracted Services)

Regional Communications is a consolidated regional dispatch service and is directly responsible for E911 intake, police dispatch, and Teletype services located at 3 PSAP locations in Broward County. This budget totals \$62,082,860 , a net increase of \$3,941,650 or 6.8% from the FY22/23 Adopted Budget. Specific changes include:

- \$3,429,170 Increase in wages, tax, and fringe benefits primarily due to contractual obligations, increase in health costs and pensions.

### Department of Law Enforcement (Contracted Services)

These departments professionally administer, plan and provide law enforcement services to the Fort Lauderdale/Hollywood International Airport, Port Everglades and a number of municipalities through police service contracts. In addition, the cost of Special Details is also included. This budget totals \$294,373,310 , a net increase of \$11,381,280 or 4.0% from the FY22/23 Adopted Budget. Specific changes include:

- \$9,443,060 Increase in wages, tax, and fringe benefits primarily due to contractual obligations; increase in health costs, overtime and pensions. Twelve new positions were added to contract cities.
- \$1,304,380 Increase in operating budget for computers, fuel, and insurance.
- \$74,210 Increase in capital outlay for computers.
- \$559,630 Increase in transfers due to contractual obligations.

# Broward County Sheriff's Office

## Fiscal Year 2023/2024 Adopted Budget



### DEPARTMENT OF LAW ENFORCEMENT GOALS AND OBJECTIVES

#### AGENCY MISSION

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

#### DEPARTMENT OF LAW ENFORCEMENT:

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

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

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

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

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

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

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

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

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

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

**Goal 3:** To Employ Technology to Maximize Efficiency & Effectiveness

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

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

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

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

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

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

# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget



## DEPARTMENT OF LAW ENFORCEMENT GOALS AND OBJECTIVES

The Department of Law Enforcement for the period encompassing **October 1, 2022** through **September 30, 2023** has had a number of wide reaching achievements and accomplishments. The following is a brief listing of some achievements and accomplishments from new initiatives:

### Deerfield Beach

- The Deerfield Beach District created and expanded the district's unique Behavioral Response-Crime Prevention Team. Through partnerships with the Henderson Mobile Crisis Team, BSO Baker Act Unit, and the BSO Co-Responder program, the team provides a rapid and holistic response to address behavioral health issues throughout our neighborhoods, as well as providing homeless outreach, community blight mitigation, and security/safety/CPTED assessment.
- The District's OpTIC team (Operational & Tactical Intelligence Center) formed lasting partnerships with regional retail corporations, including TJIX Companies' National Task Force. These include TJ Max, Marshalls, and HomeGoods which all have a significant retail footprint at the Deerfield Mall. This along with additional partnerships including Home Depot, Walmart, and Ulta Beauty, have resulted in a significant regional disruption and prosecution of ORC (Organized Retail Crime) networks. The team received recognition and accolades from TJIX, and the model is being emulated elsewhere due to its success.
- The Deerfield Beach District proudly piloted the agency's new Tactical Intelligence Officer (TIO) program, and it continues to operate with outstanding results. In addition to our district Crime Suppression Team's (CST) individual results, the TIO working in conjunction with our CST has produced 105 investigations, 28 new confidential informants, 66 felony arrests, and the recover/seizure of 31 firearms, 910 Grams of Cocaine, 229 Grams of Heroin, 1,431 Grams of Marijuana, 294 Grams of other narcotics, including thousands of lethal doses of Fentanyl, as well as \$63,000 in US currency.

### North Lauderdale

- The North Lauderdale District Neighborhood Response Team has created the "North Lauderdale BSO Explorer Program, as well as the BSO Citizens on Patrol.
- The North Lauderdale District Command working alongside the city's commission, as well as the City Manager has increased certified law enforcement personnel with the addition of one sergeant and four deputies.
- The North Lauderdale District has created an aggressive driving unit. The unit comprises of the district's current two motormen with one additional traffic enforcement deputy utilizing a covert traffic vehicle.
- The North Lauderdale District working with the city has applied for \$750,000 in appropriations to fund the city's License Plate Readers, as well as mobile signs and speed deterrence equipment.
- The North Lauderdale District's Neighborhood Support Team and Crime Suppression Team have authored several operational plans geared to address community policing and quality of life concerns.
- The North Lauderdale District's Neighborhood Support Team has created the district's Homeless Outreach program. The program was developed to assist people in crisis and provide guidance and shelter.
- The North Lauderdale District's Neighborhood Support Team conducts monthly "lifestyle" classes that address domestic violence, childcare, as well as first aid.
- The North Lauderdale District has developed a CPTED (Crime Prevention Through Environmental Design) program. The program was developed to revive business, as well as residential properties with surveys to improve security, safety, and address quality of life issues.
- The North Lauderdale District has created a Bicycle Unit. The unit comprises of four certified deputies who engage with the residents, as well as business owners to foster community policing.
- The North Lauderdale District has developed "Books and Badges". The program is aimed at fighting illiteracy among youths. The program aims at providing youth with books and encouraging reading.
- The North Lauderdale District working with Broward County Traffic Engineers has developed a traffic survey aimed to lower traffic accidents within the city.

# Broward County Sheriff's Office

## Fiscal Year 2023/2024 Adopted Budget



### DEPARTMENT OF LAW ENFORCEMENT GOALS AND OBJECTIVES

- The North Lauderdale District has developed “Cops on the Block”. The program is geared to establish community relationships and address resident’s concerns.
- The North Lauderdale District Criminal Investigations Unit is ranked amongst the highest in the agency for case clearances.
- I am proud of the innovative implementation of technology and community initiatives that were developed by the North Lauderdale Team to address crimes and build better relationships.

#### Tamarac

- The Tamarac District initiated a bicycle safety program. “Bike with Mike” involved the purchase of bicycles via Law Enforcement Trust Funds (LETF) for underserved children. Approximately 50 children received a new bike and helmet and were invited to participate in a bicycle safety course.
- The Tamarac District created the “Zone Team” community policing program. Each patrol zone in the city is assigned to a team of four (4) deputies, one detective, and a crime analyst. Each zone member is provided with real time crime analysis which is used to coordinate deployment of resources. Deputies and detectives work collectively to develop initiatives to reduce crime, increase visibility, and enhance safety in their respective zones.

#### Oakland Park

- As part of our commitment to building stronger relationships with the residents of Oakland Park, we launched an initiative to leverage social media platforms to enhance communication and information sharing with our community. Through this initiative, we have provided real-time updates on crime trends, safety tips, and community events while giving residents a platform to voice their concerns and ask questions. We are dedicated to using technology and innovative strategies to enhance public safety and strengthen our relationship with the community.
- I am proud to share that we have taken significant steps in strengthening our relationships with the residents of our community. In line with our vision and mission statements, we have enhanced our Neighborhood Response Team (NRT), which has successfully forged strong relationships with the residents and shared resources with those in need. Our backpack giveaway initiative delivered 200 backpacks to children at school camps, which was a great success. We will continue to work tirelessly to enhance public safety and strengthen our relationship with the community through innovative strategies and initiatives.
- As part of our efforts to ensure public safety and reduce vehicle burglaries in our city, we have taken a proactive approach and distributed over 80 anti-theft clubs to residents throughout the community. Our partnership with the Homeowners Association has been instrumental in identifying potential victims and issuing these clubs to them. Community involvement and partnerships are crucial in preventing crime and maintaining public safety.

#### Parkland

- The Parkland District initiated a virtual crime prevention program wherein crime prevention, safety tips, and other public safety information is posted on social media. The assigned Crime Prevention Sergeant is responsible for frequent and pertinent posts on accounts such as Facebook, Twitter, Nextdoor, etc.
- The Parkland District hosted an active shooter training course for City of Parkland personnel. The course presented city staff with preparedness and prevention techniques. Moreover, staff participated in hands-on training on how to respond to an event. This partnership is aimed at education, resilience from, and prevention of mass casualty incidents.
- The Parkland District has renewed the Citizen on Patrol (COP) program, which allows residents to patrol the city on a volunteer basis. Residents serve as eyes and ears for the district and report suspicious behavior that deputies immediately respond to. The COPs also assist district personnel with staffing events like Coffee with a Cop and Parkland Night Out.
- The Parkland District created the “Crime Prevention Team” community policing program consisting of one Crime Prevention Sergeant, zone deputies, and COP volunteers whose priority is to reduce crime by way of

# Broward County Sheriff's Office

## Fiscal Year 2023/2024 Adopted Budget



### DEPARTMENT OF LAW ENFORCEMENT GOALS AND OBJECTIVES

increased visibility and enhanced outreach efforts. The team provides valuable crime prevention tips at homeowner's meetings and when they welcome residents back home to their neighborhoods in the evenings.

- The Parkland District renewed its focus on roadway safety by way of enhancing enforcement and education efforts to address community concerns. The district increased its traffic enforcement by 45% and utilized message boards to communicate safe driving tips for drivers, cyclists, and pedestrians.

#### **West Park/Pembroke Park:**

- Every month this year and sometimes twice a month, they partnered with the City of West Park for a food distribution that drew 300-400 families every month.
- The West Park District hosted an active shooter training for Carver Ranches Library and the Family Resource Center staff at the request of Broward County.
- The West Park District partnered with the Archdiocese of Miami to acquire a non-exclusive space usage license agreement for the Madonna Retreat that will be used as the district gym and BSO explorer training grounds.
- The West Park District continues its community outreach efforts. It has hosted numerous community events such as driveway initiatives, Coffee With A Cop, Crime Prevention Workshops, and preplanned Park, Walk, and Talks in business and residential areas. Additionally, the district partnered with the City of West Park and other local organizations and participated in community events such as the Senior Breakfast Program, Bike Safety Rodeo, West Park Resource Fair, West Park Bookbag Give-a-way, West Park Citizens Academy, numerous Halloween events, Mary Kendrick's Food Give-a-way, Tree Lighting Ceremony, and Toy Give-a-way.
- The Crime Suppression Team concluded a long-term investigation, which resulted in the seizure of large amounts of drugs, guns, vehicles, jewelry, and cash with a total approximate value of at least 1/2 million dollars.

#### **Dania Beach:**

- Autism Event: The event was created in order to make a safe space for children with Autism to interact with law enforcement. The event was limited to under 20 participants to ensure that the needs of each child were met. Each child was able to paint his/her very own masterpiece with the assistance of Deputies & NST Personnel, along with the help of their parents. BSO Fire & "Oscar" the Therapy dog was present for the participants to get a tour of the Fire Truck and interact with the therapy dog.
- During the month of October, National Coffee with a Cop day is celebrated. Dania Beach NST decided to put a twist on the event and for the first time in Dania Beach, celebrate "Cocoa with a Cop" at both local elementary schools. At each elementary school in Dania Beach, a class was selected by the school for participation in this event. The students in each class had an opportunity to enjoy a warm cup of "cocoa with marshmallows" and ask their local Deputies questions about their jobs/lives.

#### **Cooper City:**

- The Cooper City District completed its four-phase technology plan, which culminated with the successful launch of a brand-new Real-Time Crime Center. The Cooper City RTCC integrates newly placed license plate readers and camera systems, which were strategically installed throughout the city, ensuring the team has the latest technological edge to combat and prevent crime.
- The City of Cooper City funded two new positions this FY, adding a full-time sergeant to oversee the district's RTCC, and a crime prevention deputy to help create more proactive public safety programs for the residents and businesses.
- The Cooper City District launched a new, proactive enforcement unit for a timelier response to priority calls and concerns throughout the city. The Priority Service Unit, equipped with unmarked vehicles, overlaps the standard road patrol shifts, ensuring adequate field coverage and presence during times of staff transition.
- The Cooper City District launched a new community involvement initiative called "Get the Scoop" with BSO. In partnership with the local business community, the team, which is equipped with a nostalgic-style

# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget



## DEPARTMENT OF LAW ENFORCEMENT GOALS AND OBJECTIVES

ice cream cart/bike, hands out free ice cream to kids, while serving their parents a “scoop” of crime prevention tips.

### Central Broward/Lauderdale Lakes:

- District sponsored the Game Changers Summer Program Summer 2022.
- Job Fair with the City of Lauderdale Lakes Sept 2022.
- BSO Summer Camp Delevoe Park 2022.
- The Central Broward/Lauderdale Lakes District successfully introduced a mobile license plate reader and a mobile surveillance tower as part of its crime reduction initiatives in the region.

### Weston:

- Weston District established a footprint utilizing Automatic License Plate Reader (ALPR) cameras in purchasing ALPR trailers and fixed-point locations in the district. The District and City are in the process of installing fixed-point LPR cameras throughout the city.
- The Weston District is committed to reducing neighborhood crime by responding quickly to prevent victims from being exploited and re-victimized.
- The district is committed to serving the residents and visitors of Weston through community engagement, and community programs. This is to educate and encourage the exchange of information, best practices, and improve the overall operational activities as a way to provide a safer community and working environment.

### Pompano Beach:

- The District in partnership with the City of Pompano Beach and the Broward County Courts successfully launched Community Court which provides outreach to the homeless community in an effort to provide health care, financial support, and housing.
- Since the activation of the Pompano Beach District RTCC there have been 1,154 separate incidents which the RTCC initiated or assisted which resulted in an arrest, missing people located, and/or stolen property recovered. The arrests encompass a variety of crimes including but not limited to homicides, robberies, and other violent offenses.
- Our CORE Team continues to partner with Feeding South Florida to provide food to the elderly and less fortunate population of the City.
- Pompano District has renewed the Police Explorer Program. The District currently has 15 members. The Explorers assist the district at different events such as Back Pack Give-A-Way, Jamboree Football Game, Trunk Or Treat, Yuletide Parade, Christmas Extravaganza, and Unity In The Community

## Critical County Infrastructure:

### International Airport

- The Airport District participated in several extensive Multi-Agency Security Exercises. The First was “Operation Summer Splash,” which involved the simulation of a plane crash and the resulting operational critical incident response. This exercise involving a unified command response to a tragic plane crash was overwhelmingly successful in preparing all participating agencies for this potential catastrophe. The second was the 2021 AVSEC (Aviation Security) Exercise pertaining to an Imminent Threat of a VBIED (Vehicle Borne Improvised Explosive Device) with an interruption inject of a suspicious Drone at the airport. This training event lasted approximately four hours and had over 600 attendees from 12 different airports. We were recognized as the lead agency on this very successful exercise.
- The Airport District’s Incident Containment Team (ICT) was formally recognized by TSA and the Department of Homeland Security at a formal ceremony. This recognition was for their overall operational efficiency and commitment to security at FLL which ICT shows on a daily basis. The Airport ICT was presented with a Certificate of Appreciation as well as a Challenge Coin. This ceremony was attended by Sheriff Tony and BSO Command members as well as the FSD and senior members of TSA Command, FBI, CBP, and BCAD.

# Broward County Sheriff's Office

## Fiscal Year 2023/2024 Adopted Budget



### DEPARTMENT OF LAW ENFORCEMENT GOALS AND OBJECTIVES

#### Port Everglades

- Coordinated with the Training Division to deliver “Run, Hide & Fight” to civilian personnel inside Port Everglades.
- Built a stronger and workable relationship with the Fort Lauderdale Police Department to assist the Port Everglades District with traffic concerns near the Broward County Convention Center and the 850-room “Omni” Hotel.
- Coordinated with the Port Everglades’ Facility Security Officer and Allied Security to provide district deputies with handheld security radios. This initiative streamlined the communication between security personnel and deputies in case of breaches, weapons violations, and any other potentially dangerous encounter.

#### Civil

- Developed and coordinated with our partners at DOD and the Clerk’s Office a procedure where inmates are served any injunctions **prior** to being released from custody.
- Revised and updated our website on Sheriff.org to reflect current information and assist our customers better.

#### Court House

- Started a district newsletter "Exhibit VI" for the courthouse district, fostering camaraderie by providing a centralized platform for important updates, information, and highlights, enhancing communication and cohesion within the district.
- Created the Life Safety and Security position to enhance communication efficiency between the Broward County Facilities and Management Division and the Broward Sheriff's Office, fostering improved coordination and collaboration.
- Instituted a comprehensive detective succession plan at the courthouse, guaranteeing continuous coverage and a smooth transfer of responsibilities to uphold operational efficiency within the detective team.

#### Burglary Apprehension Team (BAT)

- The Team led the county in proactive policing by way of the Burglary/Property Crime Apprehension Task Force, resulting in a record number of arrests and firearm seizures.
- The Team continued to partner with Federal Law Enforcement on several high-profile cases and hosted training demonstrations on tactical arrests and surveillance procedures with our municipal partners, Plantation, Sunrise, Fort Lauderdale, Lighthouse Point, Coconut Creek, Margate, Davie, Pembroke Pines, City of Miami, Miami Dade, Coral Gables, North Miami Beach, and Homeland Security.
- The BAT requested and received its first formal budget.
- The fundamental shift in proactively targeting criminals involved in strategic property crimes resulted in the most number of arrests, YTD (over 350), and the number of firearms seized.
- The arrest and dismantling of a ‘chop-shop’ resulted in the recovery of stolen parts and vehicles not seen in decades.

#### Youth & Neighborhood Services:

##### Youth & Neighborhood Services – Juvenile Division

- All SROs completed training for the new “Florida Model” behavior threat assessments.
- All SROs successfully completed annual rifle qualifications and Response to Active Assailant training.

##### Youth & Neighborhood Services - NST Unit

- Regional NST created an Initiative titled “Rockin with BSO”. This initiative allows BSO personnel to engage and demonstrate to participants the skill of rock painting while engaging in meaningful dialogue to assist in relieving stress throughout this process. Holding space with community members through this

# Broward County Sheriff's Office

## Fiscal Year 2023/2024 Adopted Budget



### DEPARTMENT OF LAW ENFORCEMENT GOALS AND OBJECTIVES

initiative allows the Broward Sheriff's Office NST to strengthen our community relationships in various neighborhood groups within Broward County. Due to the success and need of this initiative, Regional NST expanded this initiative to different communities within the county while working with various BSO Districts.

- Regional NST, partnering with a nonprofit organization D2C (Dedication 2 Community), is invested in building better community relations through initiatives. D2C, in partnership with the Miami Heat and Florida Blue, created this program to focus on bridging the gap between law enforcement and the community by providing a safe space to promote mutual listening, understanding, and effective communication while learning about and building respect for diverse communities. This approved initiative was executed by the Neighborhood Support Team and the office of the Majors. This initiative allows residents to hold space with law enforcement and express their thoughts and feelings in a productive manner, and this is accomplished with the assistance of a moderator from D2C. Due to the initial success and need of this initiative, Regional NST continues working with D2C and the local YMCA L.A. Lee Center throughout the year as needed.
- Regional NST launched "A Day of Love" during the Pandemic. This initiative continues annually leading up to the date of Valentine's Day. Regional NST, working with the Department of Detention, partners with local elementary and middle schools by requesting letters of encouragement and fun vibrant drawings from students to be hand-delivered to seniors within our local assisted living facilities. In addition to this initiative, Regional NST began collecting donations of cards, roses, candy, and hygiene products for various community partners to distribute to John Knox Village, Women in Distress, the Center for Aging, and Merriment Assisted Living Facility in the City of Hollywood under the auspices of "A Day of Love".
- Regional NST Unit was instrumental in the launch of the BSO Youth L.E.A.D. Camp - The Broward County Sheriff's Office Youth L.E.A.D. Camp (Learning, Educating, And Developing) is an innovative eight (8) week summer leadership camp that helps shape the lives of youths ages 10-18, into strong, responsible, and civic-engaged young adults. BSO Lead Camp partners with local organizations to provide a structured yet fulfilling mentoring experience for kids who are accepted into and complete the program. The curriculum for the program includes professional development workshops from Broward College, one-on-one shopping with BSO deputies, resume writing workshops, on-site job interviews, a tour of Broward Courthouse where they meet community leaders, a beach cleanup with deputies in Dania Beach, Q&A session, and healthy lifestyle practice workshop for mind and body.
- Regional NST partnered with Hyundai Motors Corporation of America for the launch of the "Steering Wheel Lock Program". This initiative was implemented to combat the rising trend of auto thefts in Broward County due to the social media influence and special techniques of stealing Hyundai automobiles. Hyundai Motors Vehicles provided steering wheel locks, which were distributed to district NST staff. The locks were recorded and issued to owners of the affected model vehicles. Thus far, BSO NST has distributed 340 steering locks to the residents of Broward County.
- Regional NST launched the "Water Safety & Drowning Prevention" initiative in partnership with our local partners Broward County Health and Human Services Division. This educational initiative was created to reduce drowning and aquatic-related injuries in and around water due to the percentage of deaths associated with waterways. Drowning is the #1 leading cause of death among children 1 to 5 years of age in the State of Florida. This initiative addresses safety measures that deputies can learn through a train-the-trainer program hosted by Health and Human Services, in partnership with the Broward Sheriff's Office Neighborhood Support Team. Deputies will attend a two-hour training and learn useful information about pool and water safety that they can share with the HOAs and residents of Broward County, while on calls for service or while attending various community events.
- Regional NST launched the "Summer Camp with Cops" initiative. The Regional Neighborhood Support Team partners with local summer camp programs to bring this initiative to the youth attending. The goal of this initiative was not only to strengthen the relationship between youth and law enforcement, but also to provide useful and helpful information about topics such as overall well-being, healthy habits, and how to be safe. This program continues to benefit the community each year.
- Regional NST launched an initiative titled "Adopt a Family" in conjunction with the United Way Hispanic Initiative of Broward County. The Regional Neighborhood Support Team in collaboration with various

# Broward County Sheriff's Office

## Fiscal Year 2023/2024 Adopted Budget



### DEPARTMENT OF LAW ENFORCEMENT GOALS AND OBJECTIVES

sponsors continues to deliver toys to low-income families residing within Broward County. This initiative has continued to be a success for all involved over the past few years.

- Regional NST has distributed 39,448 resource materials to residents and visitors throughout Broward County. Regional NST attended 200 events, three food deliveries to families in need, and attended 171 meetings with community stakeholders. Regional NST continues to meet with community leaders and stakeholders throughout Broward County to ensure that a constant flow of communication can remain intact between residents and the Broward Sheriff's Office.

#### **Youth & Neighborhood Services – Community Logistics and Special Events Division**

- The READ (Reading Expands Academic Discovery) Project was designed to have elementary and middle school children develop the habit of reading for pleasure and fun outside of the school setting. Research indicates that children who at a young age develop strong reading skills increase their level of comprehension as they grow older; and increase their grade level proficiency. A total of 4,600 books have been disseminated.
- Christmas with Seniors at Assisted Living Facilities (ALF), 6 facilities were selected, and visiting the residents provided them with activities, social events, and companionship. Games were played with the residents such as bowling, bingo, name that tune, checkers, and Wordle. Singing various Christmas songs and dancing was also instrumental in uplifting spirits.
- Me & BSO have dedicated programs for youths in the 4–12 years of age category. All of the activities are educational programs for students and parents. This project is innovative in several ways in terms of its scope of engaging all students in the school in activities and fun and creative programming which help students learn and read about exciting concepts. Creating activities for parents to engage with their child and law enforcement, such as the Parent University Program and Family Nights, which encompasses learning about STEM technology and Q&A Forums. This program was funded through a COPS grant.

#### **Youth & Neighborhood Services - Homeless Outreach Team & Crisis Intervention Team**

- By putting De-Escalation techniques into practice, the Co-Responder team utilized de-escalation techniques in 100% of its contacts to facilitate cooperation and preserve the dignity of all involved.
- As a result of such effective de-escalation, there have been ZERO instances requiring the use of force in over 700 calls with Co-Responder involvement since the inception of the program. This amazing result is far above the 50% reduction in use-of-force incidents initially envisioned as a performance measure.
- By providing monitoring, support, and guidance to individuals in crisis and their families, 97% of such cases have not required further call-outs within 7 days of their contact with the Co-Responder Program, thus freeing Deputies to focus on their patrol duties. This result also surpasses the 50% reduction in repeat encounters initially envisioned as a performance measure.
- In addition to the reduction of repeat encounters with individuals experiencing behavioral health concerns by District Deputies, the Co-Responder Program has further allowed deputies the opportunity to return to service more quickly in behavioral health emergencies by having the Co-Responder clinician be the one to author a clinically-sound Baker Act when appropriate, and by having the Co-Responder Deputy write the subsequent report when such Baker Acts occur.
- As a result of Co-Responder intervention with individuals in a behavioral health emergency who would possibly be arrested for their behavior, 78% were diverted from the Criminal Justice System into behavioral health treatment. This surpasses the 50% reduction in this metric as initially envisioned. Such interventions freed up the time and resources of road patrol deputies and also, reduced calls for the Baker Act Team.
- In some cases where an arrest is not preventable, follow-up engagement continues when the Co-Responder team notifies the inmate's Mental Health Manager of the individuals behavioral health needs. This is to expedite in custody evaluation and treatment.



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Department of  
Law Enforcement



**Adopted Budget FY2023/2024  
 Department of Law Enforcement  
 Law Enforcement Management  
 01-3110**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$2,224,805	\$2,223,678	\$2,384,110
OPERATING EXPENSES	137,535	188,909	235,737
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$2,362,340</b>	<b>\$2,412,587</b>	<b>\$2,619,847</b>
<b>POSITIONS (FTE)</b>	<b>8.0</b>	<b>9.0</b>	<b>9.0</b>

**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 FY2023/2024  
Department of Law Enforcement  
Civil Unit  
01-3190**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$7,423,710	\$8,134,330	\$8,629,027
OPERATING EXPENSES	94,229	127,813	147,813
CAPITAL OUTLAY	0	224,000	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$7,517,939</b>	<b>\$8,486,143</b>	<b>\$8,776,840</b>
<b>POSITIONS (FTE)</b>	<b>68.4</b>	<b>68.4</b>	<b>70.4</b>

Added two (2) positions.

**MISSION:**

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

- Summonses, Complaints and Subpoenas
- Writs of Possession for real estate (Eviction notices)
- Injunctions for protection
- Writs of Garnishment
- Writs of Bodily Attachment/Arrest Orders

The Civil Division is also responsible for the Sheriff's Special Process Server Program, which consists of appointed civilians that serve non-enforceable process. Additionally, the Civil Division enforces replevins, levies, and conducts Sheriff's Sales to aid in the collection of money judgments.

**OBJECTIVES:**

Continuing enhancement of the processing of judicial documents through the continued implementation and refinement of the Division's software database (SoftCode), which continues to allow the Division to efficiently fulfill the Sheriff's statutory responsibility for the service, execution, and return of judicial process in Broward County.



**Adopted Budget FY2023/2024**  
**Department of Law Enforcement**  
**Civil Unit**  
**01-3190**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Number of non-enforceable writs processed</b>	25,396	46,250	35,903
<b>Number of enforceable writs processed</b>	5,985	20,201	18,504
<b>Number of domestic violence injunctions processed</b>	11,530	12,100	11,533
<b>Number of Writs of Possession (Evictions)Processed</b>	4,326	8,750	8,559
<b>Number of writs of bodily attachment processed</b>	959	950	1,024
<b>CY-Calendar Year-Civil Division Total Case Loads</b>	59,496	68,200	75,523



**Adopted Budget FY2023/2024  
Department of Law Enforcement  
Operations Administration  
01-3201**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$6,172,462	\$6,833,004	\$4,894,531
OPERATING EXPENSES	701,918	1,224,567	643,252
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$6,874,380</b>	<b>\$8,057,571</b>	<b>\$5,537,783</b>
<b>POSITIONS (FTE)</b>	<b>24.0</b>	<b>23.0</b>	<b>22.0</b>

Transferred out 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 ensure best practices are utilized.

Each district reports to a Captain and is responsible for providing police services and uniformed patrol to unincorporated areas of Broward County and the contract cities. Their main function is to protect and serve the public by responding to calls for service, traffic enforcement and control, making arrests and participating in community policing activities.

This budget provides overtime funding utilized for large-scale special events and regional operations.

**OBJECTIVES:**

The objective of Operations Administration is to provide the citizens of Broward County the highest level of public safety and community services as outlined in the core mission statement of the Broward Sheriff's Office.



**Adopted Budget FY2023/2024  
Department of Law Enforcement  
Central Broward  
01-3270**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
<b>PERSONNEL SERVICES</b>	<b>\$5,849,345</b>	<b>\$6,711,320</b>	<b>\$7,489,941</b>
<b>OPERATING EXPENSES</b>	<b>46,615</b>	<b>181,018</b>	<b>181,018</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>10,000</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$5,895,960</b>	<b>\$6,902,338</b>	<b>\$7,670,959</b>
<b>POSITIONS (FTE)</b>	<b>47.0</b>	<b>47.0</b>	<b>48.0</b>

Transferred in one (1) position.

**MISSION:**

The mission of the Central Broward District is to provide professional and ethical Law Enforcement services to our community through a partnership that fosters collaboration dedicated to safety, quality of life and neighborhoods with a pledge to treat all people with dignity, fairness and respect.

**OBJECTIVES:**

The Central Broward District will create an environment of service before self and excellence in all we do. We will demonstrate our dedication by providing professional Law Enforcement services through crime prevention and fair enforcement of our laws. We will show compassion for those in need and dedicate ourselves relentlessly to the pursuit of criminals. Feedback from community meetings, HOAs and community events will be documented; every effort will be made to exceed expectations where concerns are recognized. We will work diligently to ensure the safety of our roads by implementing traffic enforcement operations throughout the community and by directing our specialized units in the areas that are experiencing crime trends. Our focus will be to reduce all crime and increase the safety of our community. We will utilize education, crime mapping and the latest in law enforcement technological equipment such as district-wide Wi-Fi cameras, LPRs to enhance our abilities in all areas of law enforcement. We will work with our residents and businesses to deter crime, educating them in the use of the Crime Stopper programs as well as Sheriff's e-Alerts. Command Staff and supervisors will foster teamwork, communicate openly, and mentor future deputies to assume leadership roles. Deputies will be recognized for outstanding achievements. Roll Calls will be used to train and educate deputies. Training opportunities will be provided for deputies to develop their skills in all aspects of their duties. Mentorship initiatives will be utilized to develop investigative skills. New ideas will be encouraged and a Captain's suggestion box will be maintained. The command will emphasize high ethical standards and not tolerate unethical behavior. We will maintain order and prepare for and respond to natural and manmade disasters.



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**Adopted Budget FY2023/2024  
Department of Law Enforcement  
Central Broward  
01-3270**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Number of crimes reported</b>	537	517	504
<b>Crimes reported, percentage difference from previous year (+/-)</b>	4.9%	-3.7%	-2.6%
<b>Calls for service</b>	24,148	25,617	27,364
<b>Calls for Service, percentage difference from previous year (+/-)</b>	16.5%	6.1%	6.8%



**Adopted Budget FY2023/2024  
Department of Law Enforcement  
Aviation Unit  
01-3311**

<b>CLASSIFICATION</b>	<b>ACTUAL 2021/2022</b>	<b>BUDGET 2022/2023</b>	<b>BUDGET 2023/2024</b>
<b>PERSONNEL SERVICES</b>	\$2,991,443	\$3,309,975	\$3,656,878
<b>OPERATING EXPENSES</b>	2,415,255	4,351,499	5,300,045
<b>CAPITAL OUTLAY</b>	0	0	699,950
<b>TRANSFERS/RESERVES</b>	0	0	0
<b>TOTAL</b>	<u>\$5,406,699</u>	<u>\$7,661,474</u>	<u>\$9,656,873</u>
<b>POSITIONS (FTE)</b>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>

**MISSION:**

The mission is to provide safe and effective airborne law enforcement services to the citizens and visitors of Broward County. This shall be accomplished through the use of aerial support for the intended purpose of apprehension of active criminal elements, suppressing crime, as well as promoting officer safety. Overall, the interest of public safety will be paramount.

**OBJECTIVES:**

The objective of the Aviation Unit is to perform law enforcement missions on a twenty-four hours a day, seven days a week basis. The unit will perform diverse operations including but not limited to, criminal search and apprehension, stolen vehicle recovery, search and rescue, deployment and extraction of SWAT Team members, aerial crime scene photography, and narcotic interdiction. The new DLE implementation of the Tactical Flight Officer program will make our aircrews more proficient with tactics, technology and enhance the safety, efficiency and effectiveness of our law enforcement personnel on the ground.



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**Adopted Budget FY2023/2024  
Department of Law Enforcement  
Aviation Unit  
01-3311**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
Numbers of missions flown	2,781	3,400	3,400
Number of hours flown (air time)	1,601	2,300	2,300
Number of stolen vehicles recovered	236	350	350
Number of assists performed	2,781	3,400	3,400
Number of community events	38	75	75
Number of arrest resulting from assists	1,139	1,300	1,300
Number of rescues completed	0	5	5



**Adopted Budget FY2023/2024  
Department of Law Enforcement  
Marine Unit  
01-3312**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$1,200,796	\$1,255,777	\$1,360,235
OPERATING EXPENSES	399,809	582,170	582,170
CAPITAL OUTLAY	4,799	249,690	765,520
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,605,404</b>	<b>\$2,087,637</b>	<b>\$2,707,925</b>
<b>POSITIONS (FTE)</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

**MISSION:**

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

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

**OBJECTIVES:**

The Marine Patrol Unit will enforce marine laws and ordinances through high-visibility patrols throughout Broward County waterways. They will promote boating safety, conduct vessel inspections, and investigate boating accidents. The Marine Patrol Unit will improve the safe navigation of waterways by eradicating derelict vessels. The Marine Patrol Unit will decrease the ingress of narcotics and human smuggling by sea by partnering with federal and state law enforcement agencies in joint maritime operations.



**Adopted Budget FY2023/2024**  
**Department of Law Enforcement**  
**Marine Unit**  
**01-3312**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
Number of hours of marine patrol, law enforcement	11,326	13,000	13,000
Number of hours of marine patrol, public events	1,295	1,000	1,000
Number of safety Inspections	1,557	1,000	1,200
Number of marine citations and warnings issued	1,854	1,550	1,550
Number of Rescues	26	20	20
Number of vessel accident reports taken	12	20	20
Number of dive rescue missions	73	100	100
Number of hours dive rescue missions	1,352	1,500	1,500
Number of dive mission recoveries	61	100	100



**Adopted Budget FY2023/2024  
Department of Law Enforcement  
Regional Traffic Unit  
01-3313**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$4,011,175	\$4,365,563	\$4,650,638
OPERATING EXPENSES	76,233	118,266	140,166
CAPITAL OUTLAY	7,172	63,000	84,900
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$4,094,580</b>	<b>\$4,546,829</b>	<b>\$4,875,704</b>
<b>POSITIONS (FTE)</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>

**MISSION:**

The Regional Traffic Unit has the responsibility of handling Broward Sheriff's Office countywide traffic related concerns and projects while specializing in traffic related enforcement, investigation, and education. The components of the Unit are: Driving Under the Influence (DUI) / Breath Alcohol Testing Facility (BAT), Regional Traffic Enforcement (Highway), and Traffic Homicide Investigation (THI). With their specialized training and education, members are dedicated to reducing the number of overall crashes through targeted enforcement and educational activities including but not limited to aggressive driving awareness, safety belt awareness, and DUI enforcement campaigns through regional support initiatives. 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.



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**Adopted Budget FY2023/2024  
Department of Law Enforcement  
Regional Traffic Unit  
01-3313**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Number of DUI motorists arrested</b>	<b>301</b>	<b>516</b>	<b>600</b>
<b>Number of citations issued by DUI Task Force</b>	<b>1,360</b>	<b>1,855</b>	<b>1,900</b>
<b>Number of DUI breath alcohol tests administered</b>	<b>899</b>	<b>872</b>	<b>900</b>
<b>Number of Traffic-Fatalities Investigated</b>	<b>90</b>	<b>120</b>	<b>120</b>
<b>Number of Traffic-Serious Bodily Injury Investigated</b>	<b>81</b>	<b>90</b>	<b>95</b>
<b>Number of Crime Scene Assists/Mapping</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>Number of citations by entire Unit</b>	<b>2,541</b>	<b>4,390</b>	<b>4,480</b>



**Adopted Budget FY2023/2024  
Department of Law Enforcement  
Court Security  
01-3415**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$14,398,190	\$14,592,086	\$16,182,046
OPERATING EXPENSES	163,489	347,564	347,564
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$14,561,679</b>	<b>\$14,939,650</b>	<b>\$16,529,610</b>
<b>POSITIONS (FTE)</b>	<b>92.0</b>	<b>92.0</b>	<b>92.0</b>

**MISSION:**

The mission of the Court Security District is to provide security and promote a safe environment at the Broward County Government Center, 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 Broward County Government Center, 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, the 540 Judicial Complex / East Parking Garage and Broward County Government Center.

The Court Security District also works with stakeholders operating within the courthouse(s), i.e., County Administration, Court Administration-Judiciary, State Attorney's Office, Public Defender's Office and the Clerk of Courts to develop and adhere to *best practices* involving overall courthouse security, courthouse safety and critical incident response.

Sheriff's deputies assigned to the Court 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 Florida Statute 775.13 which governs the registration of convicted felons. The unit will also continue to coordinate and collaborate with the Florida Department of Law Enforcement and the Florida Department of Corrections to keep a record of all prison releases, probationers, and sex offenders in Broward County.



Sheriff Gregory Tony  
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**Adopted Budget FY2023/2024  
Department of Law Enforcement  
Court Security  
01-3415**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Calls for Service</b>	<b>10,680</b>	<b>15,600</b>	<b>12,000</b>
<b>Number of registered convicted felons</b>	<b>7,965</b>	<b>8,500</b>	<b>8,000</b>



**Adopted Budget FY2023/2024  
Department of Law Enforcement  
Court Liaison  
01-3417**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$528,544	\$580,431	\$608,694
OPERATING EXPENSES	6,185	11,240	11,240
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$534,729</b>	<b>\$591,671</b>	<b>\$619,934</b>
<b>POSITIONS (FTE)</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**MISSION:**

The Court Liaison Unit (CLU) is responsible for coordinating and maintaining records of mandatory and stand-by court appearances for Broward Sheriff’s Office (BSO) employees. The unit is responsible for processing all subpoenas, rejected subpoenas, and tracking BSO employees who fail to appear to court and/or depositions. CLU oversees the agency’s Electronic Subpoena System, a cooperative effort between the Broward Sheriff’s Office and the State Attorney’s Office designed to automate the issuance of subpoenas for all BSO employees. They work diligently with the Broward State Attorney’s Office, 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.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Number of subpoenas processed*	40,800	48,000	45,000
*The State Attorney via the Electronic Subpoena System (ESS) issues subpoenas directly. The Court Liaison Office continues to handle any problematic subpoenas for the State Attorney in addition to the non-criminal subpoenas issued.			



**Adopted Budget FY2023/2024  
Department of Law Enforcement  
Support Services  
01-3439**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
<b>PERSONNEL SERVICES</b>	\$3,188,146	\$3,229,173	\$3,260,856
<b>OPERATING EXPENSES</b>	206,045	312,921	312,921
<b>CAPITAL OUTLAY</b>	22,500	0	0
<b>TRANSFERS/RESERVES</b>	0	0	0
<b>TOTAL</b>	<u>\$3,416,691</u>	<u>\$3,542,094</u>	<u>\$3,573,777</u>
<b>POSITIONS (FTE)</b>	<u>30.2</u>	<u>28.2</u>	<u>27.2</u>

Transferred out one (1) position.

**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.



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**Adopted Budget FY2023/2024  
Department of Law Enforcement  
Support Services  
01-3439**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Reserves: % of requests fulfilled to support district commands in special events</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>



**Adopted Budget FY2023/2024  
Department of Law Enforcement  
West Broward  
01-3440**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$668,839	\$944,202	\$1,063,955
OPERATING EXPENSES	81,510	79,337	95,208
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$750,350</b>	<b>\$1,023,539</b>	<b>\$1,159,163</b>
<b>POSITIONS (FTE)</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**MISSION:**

The West Broward District provides full police services to all unincorporated areas of Western Broward County. The district covers all the unincorporated areas from US 27 west to the Collier County border, south to Miami-Dade County, and north to Palm Beach County. The district also handles the unincorporated greenway located on the north side of Interstate 595, running parallel to the highway. The mission of the Broward Sheriff's Office, West Broward District, is to provide the highest level of law enforcement service to enhance the quality of life by addressing traffic concerns, reducing overall crime and working with motorists and visitors who travel through the area through effective and purposeful outreach.



**Adopted Budget FY2023/2024**  
**Department of Law Enforcement**  
**West Broward**  
**01-3440**

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**OBJECTIVES:**

**GOAL 1: Traffic Concerns** – Reduce traffic crashes and increase public safety through enforcement and education.

**Objectives:**

- Utilize traffic analysis to identify high crash incident locations so resources and assets can be deployed to address and reduce crashes.
- Distribute high crash location data to all shift supervisors for daily patrol enforcement.
- The Traffic Unit will monitor trends and provide visibility, education, and enforcement at peak times.
- Deploy Commercial Vehicle enforcement to target unsafe commercial vehicles operating on our roadways.
- Deploy speed measuring traffic carts at strategic locations for traffic data collection.
- Utilize message boards and speed carts to alert and warn drivers of traffic concerns.
- Conduct joint traffic enforcement operations with State and Tribal Law Enforcement.
- Work closely with Broward County Traffic Engineering, Florida Department of Transportation, and other law enforcement partners to identify and correct traffic control design issues and traffic-related safety concerns.

**GOAL 2: Crime Prevention** – Identify and address crime trends with effective resources while educating motorists and visitors through crime prevention efforts.

**Objectives:**

- Evaluate crime incidents and trends to deploy effective resources and assets to affected areas.
- Utilize real time crime analysis to identify and target areas.
- Enhance communications with motorists and businesses in the West Broward region.
- Promote awareness and crime prevention tips by utilizing all available social media platforms.
- Provide crime prevention education through community outreach programs.
- Utilize Citizens on Patrol (COPS) to provide presence on roadways and throughout businesses in the area.
- Utilize directed patrols to increase visibility at rest stops and tourist locations that provide airboat rides to remote areas of the Everglades.
- Continue to work with our partners and stakeholders to promote safety while providing them support with their initiatives.

**GOAL 3: Community Outreach** – Educate motorists and visitors on current crime trends and community concerns to promote safety and health information that will enhance the quality of life.

**Objectives:**

- Expand and maintain communications with motorists and the business community to enhance public safety.
- Locate and identify homeless populations in the area to ensure they have access to services offered by Broward County Health Department.
- Communicate our Sheriff's Initiatives / messages, current crime trends, crime prevention tips, and openly discuss any community concerns with motorists and the business community.
- Utilize all available social media platforms to promote safety and education to motorists and cyclists traveling on the remote roadways of West Broward.
- Utilize message boards to communicate important safety information to motorists and cyclists.
- The district will continue to promote a volunteer program (COP) made up of residents who receive training and are deployed into communities acting as observers for suspicious behavior.
- The district will continue to support all City of Weston and BSO Neighborhood Support Team community events / initiatives.



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**Adopted Budget FY2023/2024  
Department of Law Enforcement  
West Broward  
01-3440**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Number of crimes reported</b>	<b>19</b>	<b>26</b>	<b>35</b>
<b>Crimes reported, percentage difference from previous year (+/-)</b>	<b>1800.0%</b>	<b>38.4%</b>	<b>33.6%</b>
<b>Calls for Service</b>	<b>685</b>	<b>768</b>	<b>837</b>
<b>Calls for Service, percentage difference from previous year (+/-)</b>	<b>-2.8%</b>	<b>12.1%</b>	<b>8.9%</b>



**Adopted Budget FY2023/2024**  
**Department of Law Enforcement**  
**VIPER**  
**01-3441**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$2,307,770	\$2,713,407	\$2,811,804
OPERATING EXPENSES	143,480	151,249	151,249
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$2,451,250</b>	<b>\$2,864,656</b>	<b>\$2,963,053</b>
<b>POSITIONS (FTE)</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>

**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.

The mission of the BAT is to combat Burglary and Property related crimes throughout the county. This will be accomplished by arresting the offenders and presenting a comprehensive case file to the State Attorney’s Office for prosecution. The BAT will be available 24 hours, 7 days a week.

**OBJECTIVES:**

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.

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



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**Adopted Budget FY2023/2024**  
**Department of Law Enforcement**  
**VIPER**  
**01-3441**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Number of operational assists to BSO districts/divisions</b>	<b>1,400</b>	<b>1,425</b>	<b>1,450</b>
<b>Assist to other agencies</b>	<b>710</b>	<b>725</b>	<b>750</b>
<b>Firearms recovered</b>	<b>100</b>	<b>125</b>	<b>150</b>
<b>Convicted felons arrested</b>	<b>110</b>	<b>135</b>	<b>175</b>
<b>Burglary Arrest</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Auto Crimes Arrests</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Related Arrests</b>	<b>350</b>	<b>375</b>	<b>400</b>
<b>Vehicles Recovered</b>	<b>5</b>	<b>10</b>	<b>15</b>



**Adopted Budget FY2023/2024**  
**Department of Law Enforcement**  
**SWAT / Fugitive Unit**  
**01-3442**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$4,223,134	\$4,359,837	\$4,861,096
OPERATING EXPENSES	164,285	354,616	422,616
CAPITAL OUTLAY	4,893	0	350,000
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$4,392,312</b>	<b>\$4,714,453</b>	<b>\$5,633,712</b>
<b>POSITIONS (FTE)</b>	<b>22.0</b>	<b>23.0</b>	<b>23.0</b>

**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 FY2023/2024**  
**Department of Law Enforcement**  
**SWAT / Fugitive Unit**  
**01-3442**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Number of arrest warrants assigned</b>	1,620	1,620	1,687
<b>Number of warrants cleared by arrest</b>	460	460	493
<b>Number of Countywide Fugitive Sweeps</b>	3	3	1
<b>Search Warrant Service</b>	140	140	128
<b>Barricades Subject/Hostage Rescue</b>	24	24	31
<b>Dignitary Protection Missions</b>	10	10	13
<b>Special Assignments</b>	125	125	146
<b>Community Demonstrations</b>	35	35	29



**Adopted Budget FY2023/2024**  
**Department of Law Enforcement**  
**B.A.T**  
**01-3448**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$0	\$587,543	\$1,347,205
OPERATING EXPENSES	0	141,767	224,632
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$729,310</b>	<b>\$1,571,837</b>
<b>POSITIONS (FTE)</b>	<b>-</b>	<b>2.0</b>	<b>12.0</b>

Added ten (10) positions.

**MISSION:**

The mission of the BAT is to combat Burglary and Property related crimes throughout the county. This will be accomplished by arresting the offenders and presenting a comprehensive case file to the State Attorney's Office for prosecution. The BAT will be available 24 hours, 7 days a week.

**OBJECTIVES:**

BAT is tasked with reducing violent crime within Broward County by utilizing intelligence led policing (ILP) methods and incarcerating violent career criminals.

BAT detectives work closely with state and federal prosecutors to increase the likelihood of conviction of these violent career offenders by building strong criminal cases.



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**Adopted Budget FY2023/2024**  
**Department of Law Enforcement**  
**B.A.T**  
**01-3448**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Number of operational assists to BSO districts/divisions</b>	<b>457</b>	<b>450</b>	<b>400</b>
<b>Assist to other agencies</b>	<b>352</b>	<b>360</b>	<b>300</b>
<b>Firearms recovered</b>	<b>82</b>	<b>90</b>	<b>50</b>
<b>Convicted felons arrested</b>	<b>235</b>	<b>300</b>	<b>325</b>
<b>Burglary Arrest</b>	<b>100</b>	<b>110</b>	<b>100</b>
<b>Auto Crimes Arrests</b>	<b>165</b>	<b>175</b>	<b>180</b>
<b>Other Related Arrests</b>	<b>173</b>	<b>183</b>	<b>150</b>
<b>Vehicles Recovered</b>	<b>176</b>	<b>186</b>	<b>190</b>



**Adopted Budget FY2023/2024  
Department of Law Enforcement  
Neighborhood Support Team  
01-3521**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$0	\$1,403,129	\$1,685,531
OPERATING EXPENSES	0	135,100	138,586
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,538,229</b>	<b>\$1,824,117</b>
<b>POSITIONS (FTE)</b>	<b>-</b>	<b>9.0</b>	<b>10.0</b>

Added one (1) position.

**MISSION:**

The mission of the Neighborhood Support Team is to engage the community we serve proactively in the area of community policing by building relationships through partnerships that consist of open communication, understanding, and collaboration. We will continue to strive to build a cohesive network of support from our community partners while working to meet their needs and enhance the quality of life of the residents of Broward County.

**OBJECTIVES:**

It is the goal and objective of the Neighborhood Support Team to maintain an ongoing awareness of the needs and concerns within the communities of Broward County. The Broward Sheriff's Office Neighborhood Support Team is committed to establishing and maintaining meaningful relationships with the community built upon trust and collaboration.



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**Adopted Budget FY2023/2024  
Department of Law Enforcement  
Neighborhood Support Team  
01-3521**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Community Events</b>	621	250	275
<b>Community Meetings</b>	1,166	350	370
<b>BSO Resource Materials/Promotional Items Distributed</b>	158,756	6,500	7,000
<b>Projects/Initiatives</b>	6	15	16



**Adopted Budget FY2023/2024  
Department of Law Enforcement  
Youth/Neighborhood Services  
01-3531**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$1,821,294	\$1,667,358	\$1,771,438
OPERATING EXPENSES	78,868	129,634	129,634
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,900,162</b>	<b>\$1,796,992</b>	<b>\$1,901,072</b>
<b>POSITIONS (FTE)</b>	<b>14.4</b>	<b>9.0</b>	<b>9.0</b>

**MISSION:**

The Youth & Neighborhood Services Juvenile Division’s mission is to be the liaison for the school resource officers, juvenile services, and the county school board. Provide direction and instruction for school resource officers. Our goals: to provide the most qualified and highly trained School Resource Officers within each of the Broward County Schools they serve; promote youth intervention, diversion, and youth involvement programs; and to assist the Supervisor of Elections with maintaining security and integrity during the election cycles.

**OBJECTIVES:**

The Youth & Neighborhood Services Juvenile Division’s objectives are to conduct interviews for the selection of School Resource Officers. Additionally, the division will stay abreast of changes in juvenile-related laws, legislature, and trends and facilitate, the most up-to-date, new and recurrent training for School Resource Officers. Throughout the year the unit will assist with the administration of the agency’s Juvenile and Adult Civil Citation Program and coordinate and promote juvenile programs such as the Law Enforcement Explorer, Explorer Cadet, and Police Athletic League (PAL). During the fiscal year 2023-2024 the unit will coordinate and provide security detail for the Supervisor of Elections and if requested, Sheriff’s escort for ballot movement.



**Adopted Budget FY2023/2024**  
**Department of Law Enforcement**  
**Youth/Neighborhood Services**  
**01-3531**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>PAL hours at Events</b>	37	1,100	1,000
<b>Attendance at PAL Events</b>	270	15,000	1,000
<b>Election Event Hours</b>	84	0	1170
<b>Explorer Program Operational Event Hours</b>	0	525	700
<b>Explorer Training Hours</b>	0	1,300	600
<b>SRO Training Attendance</b>	62	65	65
<b>SRO Training Hours</b>	120	120	160



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**Adopted Budget FY2023/2024  
Department of Law Enforcement  
Non-Departmental  
01-3900**

<b>CLASSIFICATION</b>	<b>ACTUAL 2021/2022</b>	<b>BUDGET 2022/2023</b>	<b>BUDGET 2023/2024</b>
<b>PERSONNEL SERVICES</b>	<b>\$4,744,686</b>	<b>\$4,863,661</b>	<b>\$7,534,134</b>
<b>OPERATING EXPENSES</b>	<b>3,956,928</b>	<b>4,139,787</b>	<b>6,073,746</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
<b>TOTAL</b>	<b>\$8,701,614</b>	<b>\$9,603,448</b>	<b>\$14,207,880</b>
<b>POSITIONS (FTE)</b>	<b>-</b>	<b>-</b>	<b>-</b>

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



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**Adopted Budget FY2023/2024  
Department of Law Enforcement  
COVID 19 Virus DLE  
01-3913**

<b>CLASSIFICATION</b>	<b>ACTUAL 2021/2022</b>	<b>BUDGET 2022/2023</b>	<b>BUDGET 2023/2024</b>
<b>PERSONNEL SERVICES</b>	<b>\$26,086</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$26,086</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS (FTE)</b>	<b>-</b>	<b>-</b>	<b>-</b>

To Provide for items related to COVID for DLE Regional



**Adopted Budget FY2023/2024**  
**Department of Law Enforcement**  
**Capital Rollover**  
**01-3975**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	491,293	0	0
CAPITAL OUTLAY	158,886	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$650,179</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS (FTE)</b>	<b>-</b>	<b>-</b>	<b>-</b>

This budget code accounted for Capital Rollover expenses.



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**Adopted Budget FY2023/2024  
Department of Law Enforcement  
Capital Training Center  
01-3995**

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<b>CLASSIFICATION</b>	<b>ACTUAL 2021/2022</b>	<b>BUDGET 2022/2023</b>	<b>BUDGET 2023/2024</b>
<b>PERSONNEL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL OUTLAY</b>	<b>15,909,414</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$15,909,414</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS (FTE)</b>	<b>-</b>	<b>-</b>	<b>-</b>

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This budget code accounted for the Capital Training Center expenses.



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Department of  
Investigations



**Adopted Budget FY2023/2024  
Department of Investigations  
Strategic Investigations Admin  
01-3535**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$2,957,428	\$3,037,259	\$3,179,002
OPERATING EXPENSES	1,211,402	1,249,694	1,286,306
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$4,168,830</b>	<b>\$4,286,953</b>	<b>\$4,465,308</b>
<b>POSITIONS (FTE)</b>	<b>24.0</b>	<b>23.0</b>	<b>23.0</b>

**MISSION:**

The Strategic Investigations Division (SID) is located within the Department of Investigations and is responsible for the initiation and oversight of complex criminal investigations – often those requiring long-term oversight, multi-jurisdictional coordination, or specialized covert tactics. SID maintains intelligence exchange programs and serves as a liaison to interdepartmental divisions as well as federal, state, and local law enforcement agencies. SID is divided into two operational sections, the Homeland Security Section and the Covert Enforcement Operations Section. The Homeland Security Section oversees several units responsible for public security, sensitive operations, analytical support, electronic surveillance, and digital evidence collection. The Covert Enforcement Operations Section oversees several units which collaborate with federal and local partners to conduct strategic and covert investigations into organized criminal activity and narcotics trafficking. SID’s mission is to proactively pursue, strategically investigate, and effectively prosecute criminals involved in narcotics distribution, organized crime, money laundering, gang activity, child pornography, human trafficking, and terrorist-related activities.

**OBJECTIVES:**

SID will continue to monitor crime trends, adapt investigative techniques, and allocate the necessary resources to thwart crime and dismantle criminal organizations.



**Adopted Budget FY2023/2024**  
**Department of Investigations**  
**Strategic Investigations Admin**  
**01-3535**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Workups Requested</b>	1,827	1,894	1,894
<b>Workups Completed</b>	1,776	1,770	1,770
<b>Workups Pending</b>	148	510	510
<b>Intelligence Summaries</b>	5	7	7
<b>Intelligence Bulletins</b>	13	13	13
<b>AOA's</b>	2,013	1,929	1,929
<b>CI Packets</b>	116	140	140
<b>CI Audits</b>	980	1,183	1,183
<b>NINJA Checks</b>	374	192	192



**Adopted Budget FY2023/2024  
Department of Investigations  
Covert Electronic Surveillance  
01-3536**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$2,004,459	\$2,140,892	\$2,308,715
OPERATING EXPENSES	269,392	314,415	325,293
CAPITAL OUTLAY	1,939	337,990	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$2,275,790</b>	<b>\$2,793,297</b>	<b>\$2,634,008</b>
<b>POSITIONS (FTE)</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>

**MISSION:**

The Covert Electronic Surveillance Unit (CESU) 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, wired and wireless communication intercepts, audio intercepts, electronic counter-measure inspections, and covert/overt video surveillance. Additionally, CESU provides video retrieval and evidence collection services, video editing, special event surveillance coverage, and covert electronic surveillance training to a wide range of specialized units.

**OBJECTIVES:**

The Covert Electronic Surveillance Unit 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, electronic counter-measure devices, and electronic wiretap devices. It is the objective of this unit to establish a regional Electronic Surveillance Group to service South Florida with electronic surveillance needs and to learn best practices for different electronic surveillance applications.



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**Adopted Budget FY2023/2024  
Department of Investigations  
Covert Electronic Surveillance  
01-3536**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Number of Surveillance Hours</b>	<b>1,869</b>	<b>1,650</b>	<b>1,900</b>
<b>Number of Equipment Installs</b>	<b>1,217</b>	<b>1,250</b>	<b>1,275</b>
<b>Number of Telephone Pen Register/Wiretap</b>	<b>242</b>	<b>350</b>	<b>365</b>
<b>Number of Subpoenas issued</b>	<b>20</b>	<b>20</b>	<b>20</b>
<b>Number of Video Production (all video requests inclusive)</b>	<b>526</b>	<b>40</b>	<b>100</b>
<b>Number of Audio Projects (e.g., Enhancement, Repairs, etc.)</b>	<b>112</b>	<b>25</b>	<b>50</b>



**Adopted Budget FY2023/2024  
Department of Investigations  
Crime Scene  
01-3537**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
<b>PERSONNEL SERVICES</b>	<b>\$3,137,556</b>	<b>\$3,164,321</b>	<b>\$3,410,630</b>
<b>OPERATING EXPENSES</b>	<b>101,289</b>	<b>141,285</b>	<b>185,311</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>27,500</b>	<b>55,500</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$3,238,845</b>	<b>\$3,333,106</b>	<b>\$3,651,441</b>
<b>POSITIONS (FTE)</b>	<b>18.0</b>	<b>18.0</b>	<b>20.0</b>

Added two (2) positions.

**MISSION:**

The Crime Scene Unit is responsible for the investigation, documentation and reconstruction of major crime scenes by highly trained, experienced investigators, utilizing on-scene analytical testing and examinations, detailed evidence collection techniques, cutting edge, advanced latent fingerprint processing and DNA collection techniques. Documentation is done through digital photographs, 360° panoramic digital imaging, video recording, and aerial drone photography to maintain the integrity of the collected evidence. Investigators use up to date forensic investigation equipment such as the M-VAC, The Recover System, and the Vacuum Metal Deposition machine. The unbiased findings can be presented in a court of law. These services are provided for all major crime scenes and scenes requiring highly specialized evidence processing and or collection techniques. They are provided to all Broward Sheriff's Office districts and specialized units, municipalities within Broward County, and several state and federal jurisdictions outside the County. Several detectives within the unit are court certified experts in areas of blood stain pattern interpretation, crime scene photography, and shooting reconstruction. Investigators are also Region 7 Southeast Regional Domestic Security Taskforce - Forensic Response Team members that assist in conducting hazardous crime scene investigations within Broward County or as a multi-agency taskforce within the State of Florida. Detectives work closely with the Medical Examiner's Office and homicide detectives in all death cases to determine the identity of the individual and the cause and manner of death. It is the mission of the Crime Scene Unit to provide crime scene services to not only the investigative units of the Broward Sheriff's Office but to any local, state, or federal agency requesting such services and to provide the highest quality, professional service possible.



**Adopted Budget FY2023/2024  
Department of Investigations  
Crime Scene  
01-3537**

**OBJECTIVES:**

It is the objective of the Crime Scene Unit to utilize the expertise of the crime scene investigators, in concert with the most up to date forensic technology, when providing services to any entity. The Crime Scene Unit will provide training to any agency making a formal request in the proper procedures of evidence collection, fingerprint processing, crime scene processing and crime scene preservation. The Crime Scene Unit will assist and provide technical support to all BSO districts and units, as well as all local, state, and federal law enforcement agencies that require their expertise. The Crime Scene Unit will provide ongoing support to the Crime Scene Investigative Aide Program. Command will anticipate the challenges created when skilled, tenured investigators retire from the unit, while embracing the new ideas and valuable insight gained from new detectives. The Crime Scene Unit will continually update the core training program to ensure compliance with all aspects of ongoing scientific development and technology changes in the field of crime scene processing and investigation. To ensure the crime scene investigators maintain an up-to-date level of understanding of current forensic practices, training will be continuously offered to each investigator. It will also be the objective of the BSO Crime Scene Unit to ensure that a network of contacts with all crime scene units in Broward County is maintained, allowing for access to each other's resources, both in manpower and equipment. Training will be continued with the countywide group to provide a foundation of understanding for any time the manpower resources from multiple crime scene units will need to be pooled to work together.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
<b>Total Crime Scenes Worked</b>	<b>1,067</b>	<b>1,100</b>	<b>1,160</b>
<b>Crime Scene Reports</b>	<b>1,607</b>	<b>1,500</b>	<b>1,650</b>
<b>Man-Hours Expended on Cases</b>	<b>14,162</b>	<b>15,100</b>	<b>14,200</b>
<b>Homicides Worked</b>	<b>62</b>	<b>65</b>	<b>65</b>
<b>MVAC AOA (New Category)</b>	<b>12</b>	<b>65</b>	<b>20</b>
<b>Firearms related crimes (New Category)</b>	<b>181</b>	<b>180</b>	<b>180</b>
<b>Hours AOA Training given (New Category)</b>	<b>115</b>	<b>250</b>	<b>150</b>
<b>Death Unattended</b>	<b>223</b>	<b>200</b>	<b>240</b>
<b>Drug related / Overdose Cases Worked</b>	<b>198</b>	<b>215</b>	<b>200</b>



**Adopted Budget FY2023/2024**  
**Department of Investigations**  
**Crime Lab**  
**01-3538**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$8,138,355	\$8,616,604	\$9,675,371
OPERATING EXPENSES	797,570	810,440	949,940
CAPITAL OUTLAY	0	40,000	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$8,935,925</b>	<b>\$9,467,044</b>	<b>\$10,625,311</b>
<b>POSITIONS (FTE)</b>	<b>53.0</b>	<b>53.0</b>	<b>55.0</b>

Added two (2) positions.

**MISSION:**

The mission of the Broward Sheriff's Office Crime Laboratory is to serve the criminal justice needs of Broward County by applying sound scientific principles to the examination of physical evidence. The laboratory provides impartial and reliable analysis in a cost effective and timely manner without jeopardizing the quality of the work, the integrity of the laboratory, or the principles of justice.

The mission will be achieved by technically skilled and unbiased professionals who are constantly striving to meet both the expectations of our customers and the international standards of quality.

**OBJECTIVES:**

The BSO Crime Laboratory will perform laboratory analysis and investigations in compliance with the ISO 17025:2017 and the supplemental standards set forth by ANSI National Accreditation Board (ANAB). The scope of disciplines within the laboratory's accreditation includes the following: DNA, Firearms/Tool Marks, Latent Prints and Seized Drugs. They will implement and adhere to a quality assurance system that ensures that analytical products are of the highest quality possible, adopting an environment that values quality and integrity in forensic analysis.

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

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

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

The Crime Laboratory will seek to obtain radiofrequency identification (RFID) technology for enhanced evidence tracking capabilities.

Lastly, efforts will be made to secure adequate operational funding for the Crime Laboratory as a means of minimizing the reliance on grants for general operations. Thus, allowing for grant funds to be used for the implementation of new technology.



**Adopted Budget FY2023/2024**  
**Department of Investigations**  
**Crime Lab**  
**01-3538**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
Total Number of cases submitted to the Lab	14,535	15,600	15,000
Number of DNA cases worked	1,769	2,340	1,900
Number of DNA items worked *	9,765	8,950	9,600
Number of Firearms cases worked	2,755	2,560	2,600
Number of Firearms items worked*	7,886	8,390	7,500
Number of Drug cases worked	2,777	3,270	2,600
Number of Drug items worked*	8,029	8,760	8,000
Number of Latent Print cases worked	1,670	2,010	1,700
Number of Latent Print items worked*	7,251	8,250	7,500
<p>Note that 1.75 Criminalists from the Latent Print Unit (1 full-time and 3 quarter-time) have been assigned to Firearms to assist with the Firearms backlog. Additionally, a Criminalist III in Latent Print Unit retired; position was just filled.</p>			



**Adopted Budget FY2023/2024**  
**Department of Investigations**  
**Regional Narcotics**  
**01-3543**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$4,496,105	\$5,150,460	\$5,472,374
OPERATING EXPENSES	639,871	735,955	855,078
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$5,135,976</b>	<b>\$5,886,415</b>	<b>\$6,327,452</b>
<b>POSITIONS (FTE)</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>

**MISSION:**

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

**OBJECTIVES:**

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



Sheriff Gregory Tony  
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Adopted Budget FY2023/2024  
Department of Investigations  
Regional Narcotics  
01-3543

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>NUMBER OF SUBJECTS ARRESTED</b>	154	150	150
<b>VALUE OF CURRENCY SEIZED</b>	\$25,662,397.48	\$10,000,000.00	\$10,000,000.00
<b>KILOGRAMS OF COCAINE SEIZED</b>	1,815.08	1,000	1,000
<b>KILOGRAMS OF HEROIN SEIZED</b>	34.74	5	5
<b>KILOGRAMS OF FENTANYL SEIZED</b>	16.95	10	10
<b>KILOGRAMS OF METHAMPHETAMINE SEIZED</b>	73.06	50	50
<b>NUMBER OF FIREARMS SEIZED</b>	64	60	60
<b>KILOGRAMS OF MARIJUANA SEIZED</b>	1,249.10	1,000	1,000



**Adopted Budget FY2023/2024  
Department of Investigations  
Gang Unit  
01-3545**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$1,087,063	\$1,252,355	\$1,448,299
OPERATING EXPENSES	142,731	189,171	204,171
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,229,795</b>	<b>\$1,441,526</b>	<b>\$1,652,470</b>
<b>POSITIONS (FTE)</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

**MISSION:**

The primary objective of the Gang Investigation Unit is to identify, investigate, and aggressively combat the activities of organized criminal gangs in Broward County by conducting long-term investigations and utilizing partnerships with other agencies (e.g., Federal Bureau of Investigations, Bureau of Alcohol, Tobacco and Firearms, Drug Enforcement Administration, Marshals Service, and Homeland Security Investigations, Immigration and Customs Enforcement). The Gang Investigations Unit works closely with the Broward Sheriff's Office Department of Detention Security Threat Group to interview/debrief suspects at the jail who were involved in gang-related activities and compile information that is disseminated at monthly Multi-Agency Gang Task Force (MAGTF) intelligence meetings. The Gang Investigations Unit works with the Broward County Sheriff's Office districts in proactive operations to identify and arrest gang members and with the Criminal Investigations Unit on gang-related cases. They assist school resource deputies with gang-related activities on their campuses, as well as identify and interview potential gang members attending their schools. In addition, they conduct presentations for the community focusing on gang awareness and education. The BSO Gang Investigations Unit coordinates all MAGTF enforcement operations and call outs and shares intelligence with both Miami-Dade and Palm Beach County.

**OBJECTIVES:**

The Gang Investigations Unit's objective is to provide the highest possible level of professional law enforcement and public safety support at the most reasonable cost to the residents and visitors of Broward County.



Sheriff Gregory Tony  
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Adopted Budget FY2023/2024  
Department of Investigations  
Gang Unit  
01-3545

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>NUMBER OF SUBJECTS ARRESTED</b>	76	90	90
<b>NUMBER OF SEARCH WARRANTS</b>	64	70	70
<b>NUMBER OF TITLE III</b>	1	1	1
<b>VALUE OF CURRENCY SEIZED</b>	\$311,064.00	\$500,000.00	\$500,000.00
<b>KILOGRAMS OF COCAINE SEIZED</b>	4.75	4	4
<b>KILOGRAMS OF HEROIN SEIZED</b>	10.5	5	5
<b>NUMBER OF FIREARMS SEIZED</b>	89	75	75
<b>KILOGRAMS OF MARIJUANA SEIZED</b>	450	450	450
<b>KILOGRAMS OF METHAMPHETAMINE SEIZED</b>	14	15	15
<b>NUMBER OF GANG MEMBERS ARRESTED</b>	73	80	80
<b>KILOGRAMS OF FENTANYL SEIZED</b>	194.13	185	185



**Adopted Budget FY2023/2024**  
**Department of Investigations**  
**Bomb Squad**  
**01-3549**

<b>CLASSIFICATION</b>	<b>ACTUAL 2021/2022</b>	<b>BUDGET 2022/2023</b>	<b>BUDGET 2023/2024</b>
<b>PERSONNEL SERVICES</b>	<b>\$1,227,980</b>	<b>\$1,205,055</b>	<b>\$1,426,165</b>
<b>OPERATING EXPENSES</b>	<b>67,793</b>	<b>91,044</b>	<b>101,798</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>205,000</b>	<b>55,000</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$1,295,773</b>	<b>\$1,501,099</b>	<b>\$1,582,963</b>
<b>POSITIONS (FTE)</b>	<b>6.0</b>	<b>6.0</b>	<b>7.0</b>

Transferred in one (1) position.

**MISSION:**

The Bomb Squad is a highly technical unit whose function involves the locating and rendering safe or disarming of explosive devices, improvised explosive devices, or devices that may be associated with chemical, biological or nuclear agents. The Bomb Squad is responsible for responding to and dealing with all incidents involving suspicious items, booby-trapped items and hazardous devices. The Bomb Squad assists the BSO Dive Rescue Team with the locating, identifying, and rendering safe, suspected or actual explosive items that are underwater and/or related to all maritime operations. They assist in BSO SWAT operations with explosive breaching and locating, identifying, and rendering safe suspected or actual explosive devices. The unit employs six explosive detection canine teams.

**OBJECTIVES:**

It is the objective of the Bomb Squad to provide the residents, guests and the law enforcement community of Broward County with efficient, safe and professional methods of locating, investigating and rendering safe, suspected or actual explosive and hazardous devices and/or incendiary devices. The unit will assist with follow-up investigations of actual or suspected explosions.



Sheriff Gregory Tony  
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**Adopted Budget FY2023/2024  
Department of Investigations  
Bomb Squad  
01-3549**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Assist Other Agencies</b>	<b>84</b>	<b>90</b>	<b>100</b>
<b>Bomb Threat Incidents</b>	<b>9</b>	<b>15</b>	<b>20</b>
<b>Suspected Devices</b>	<b>32</b>	<b>55</b>	<b>60</b>
<b>Community Demonstrations</b>	<b>28</b>	<b>40</b>	<b>50</b>
<b>Canine Sweeps</b>	<b>181</b>	<b>190</b>	<b>200</b>
<b>Post-Blast Investigations</b>	<b>3</b>	<b>5</b>	<b>5</b>



**Adopted Budget FY2023/2024**  
**Department of Investigations**  
**Evidence & Confiscation**  
**01-3719**

<b>CLASSIFICATION</b>	<b>ACTUAL 2021/2022</b>	<b>BUDGET 2022/2023</b>	<b>BUDGET 2023/2024</b>
<b>PERSONNEL SERVICES</b>	<b>\$1,273,290</b>	<b>\$1,335,551</b>	<b>\$1,502,130</b>
<b>OPERATING EXPENSES</b>	<b>363,160</b>	<b>370,510</b>	<b>379,810</b>
<b>CAPITAL OUTLAY</b>	<b>120,006</b>	<b>164,000</b>	<b>8,000</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$1,756,457</b>	<b>\$1,870,061</b>	<b>\$1,889,940</b>
<b>POSITIONS (FTE)</b>	<b>11.0</b>	<b>11.0</b>	<b>12.0</b>

Added one (1) position.

**MISSION:**

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.

**OBJECTIVES:**

The Evidence Unit is the primary repository for all evidence collected by the Broward Sheriff's Office, currently holding over 1 million items of evidence. The accurate inventory of such a large evidence storage facility is always a challenge. To meet this challenge and improve time efficiencies, the Evidence Unit has a module in their record management system which enhances their inventory control capabilities by allowing for bar-coded evidence and a 'pre-log' of data by the submitting deputy which provides accountability. The Evidence Unit has recently been assigned the added responsibility for the administration of all stored vehicles the agency has on hold for evidence or confiscation. The Evidence Unit has and will continue to strive for 100% accountability. The Evidence Unit strives to provide the citizens of Broward County, its visitors and other Law Enforcement agencies the best service possible.

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Number of inventory items disposed</b>	<b>115,621</b>	<b>88,824</b>	<b>141,045</b>
<b>Number of evidence items logged</b>	<b>141,839</b>	<b>157,584</b>	<b>138,171</b>
<b>Number of dispositions backlog in months</b>	<b>79</b>	<b>83</b>	<b>80</b>



**Adopted Budget FY2023/2024**  
**Department of Investigations**  
**Criminal Investigations**  
**01-3720**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
<b>PERSONNEL SERVICES</b>	<b>\$15,841,532</b>	<b>\$16,354,823</b>	<b>\$18,326,015</b>
<b>OPERATING EXPENSES</b>	<b>502,035</b>	<b>536,458</b>	<b>554,987</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>90,000</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$16,343,567</b>	<b>\$16,981,281</b>	<b>\$18,881,002</b>
<b>POSITIONS (FTE)</b>	<b>97.0</b>	<b>97.0</b>	<b>103.0</b>

Added six (6) positions.

**MISSION:**

It is the mission of the Criminal Investigations Division to provide the highest level of investigative services to the Citizens of Broward County with the goal of achieving the successful prosecution and conviction of each case we investigate. (December 2021)

**BACKGROUND:**

Criminal Investigations Division is the agency's central detective bureau. The division investigates such traditional crimes as homicides, robberies, sexual offenses and fraud. They also investigate the financial exploitation of elderly and disabled persons; animal cruelty; the utilization of electronic devices to further criminal activity; the tracking, monitoring and targeting of sexual predators and other dangerous career criminals to reduce recidivism.

Most impressive are the number of efforts being directed toward crime reduction and prevention through the education and empowerment of victims and potential victims. Well-informed citizens are less vulnerable to certain forms of victimization. This division provides direct assistance to municipal police and other agencies where such expertise is requested.

The Major Crimes Section is comprised of the Special Victim's Unit, the Economic Crimes Unit, Missing Person's Unit, and Career Criminal Unit. The Economic Crime Unit is the leader in the investigation of mortgage fraud; identity theft; trademark fraud; and other serious financial crimes. The Special Victims Unit handles child, elderly and animal abuse, as well as sex crimes and felony domestic violence. The Career Criminal Unit investigates and monitors sexual predators, sexual offenders, and career offenders living in Broward County and educates the public as to their identities and location.

The Violent Crimes Section is comprised of the Violent Crimes Unit, Robbery Unit, and the Homicide Unit. These units deal with aggravated assault; aggravated battery; aggravated stalking; certain social media threats kidnapping; murder; and bombings and arsons involving serious injury or death. The Robbery Unit investigates armed robberies, strong-arm robberies, bank robberies, carjacking, and home invasion robberies where violence is used to obtain property from victims. The specialized training and equipment necessary to the success of this section are well worth the investment, in both lives saved and in the interest and service of justice.

The Homicide/Sex Crimes Cold Case Investigations Unit was recently added to the Criminal Investigations Division. It consists of a sergeant, three detectives and a crime analyst. This unit is responsible for reviewing



**Adopted Budget FY2023/2024  
Department of Investigations  
Criminal Investigations  
01-3720**

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and investigating all unsolved homicide and sexual battery cases. The unit applies current forensic capabilities and processes to increase the chances of identifying suspect/s.

The Administrative Section includes the Victim Services Unit, Criminal Polygraphs, Analytical Support Unit, Administrative Support personnel throughout the command. Victim advocates in the Victims Services Unit provide direct crisis intervention, crisis counseling and service-provider referrals to victims of crime. All registered victims and witnesses receive immediate notification from Victim Notification Specialists on the offender's incarceration status, especially upon release of offenders from the Broward County Jail System utilizing the Victim Information and Notification Everyday (VINE) program, a computerized system that provides notification via telephone to registered victims and witnesses when there is a change in offender's status. Detectives from Criminal Investigations and all the BSO districts utilize the criminal polygraphists to conduct crime specific examinations on suspects, witnesses and victims of reported crime when necessary. The Crime Laboratory, Crime Scene Unit, Real Time Crime Center (R.T.C.C.) and the Threat Management Unit (T.M.U.) also fall under the scope of Criminal Investigations Division (C.I.D.).

**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.



**Adopted Budget FY2023/2024**  
**Department of Investigations**  
**Criminal Investigations**  
**01-3720**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>SPECIAL VICTIMS CASES INVESTIGATED</b>	4,774	4,200	5,000
<b>VIOLENT CRIMES CASES INVESTIGATED</b>	806	900	900
<b>CAREER CRIMINAL CASES INVESTIGATED</b>	12	25	25
<b>NUMBER OF ECONOMIC CRIMES INVESTIGATED</b>	12	24 Due to policy change with most sent back to districts	12
<b>NUMBER OF HOMICIDE/SUICIDE CASES INVESTIGATED</b>	118	140	140
<b>NUMBER OF ROBBERY CASES INVESTIGATED</b>	651	625	700
<b>NUMBER OF MISSING PERSONS CASES INVESTIGATED</b>	1,222	1,000	1,400
<b>NUMBER OF DOMESTIC VIOLENCE CASES INVESTIGATED</b>	624	600	650
<b>NUMBER OF VICTIM SERVICES CASES ASSIGNED</b>	1,028	1,000	1,100
<b>NUMBER OF CRISIS INTERVENTION SERVICES</b>	296	220	325
<b>NUMBER OF VICTIM REFERRAL SERVICES</b>	1,068	1,400	1,400
<b>NUMBER OF VICTIMS REGISTERED FOR NOTIFICATION</b>	10,878	6,000 Due to new policy	12,000
<b>NUMBER OF DIGITAL FORENSIC CASES INVESTIGATED</b>	N/A	N/A	N/A
<b>NUMBER OF CRIMINAL POLYGRAPHS CONDUCTED</b>	0	4	4



**Adopted Budget FY2023/2024**  
**Department of Investigations**  
**Investigative Projects**  
**01-3733**

<b>CLASSIFICATION</b>	<b>ACTUAL 2021/2022</b>	<b>BUDGET 2022/2023</b>	<b>BUDGET 2023/2024</b>
<b>PERSONNEL SERVICES</b>	<b>\$309,938</b>	<b>\$325,342</b>	<b>\$341,007</b>
<b>OPERATING EXPENSES</b>	<b>6,256</b>	<b>58,383</b>	<b>58,383</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$316,195</b>	<b>\$383,725</b>	<b>\$399,390</b>
<b>POSITIONS (FTE)</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**MISSION:**

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

**OBJECTIVES:**

The Investigative Projects Unit will provide the highest possible level of professional law enforcement and public safety support at the most reasonable cost to the residents of and visitors to Broward County.

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Number of taped statements received for transcription</b>	<b>652</b>	<b>650</b>	<b>650</b>
<b>Number of minutes transcribed</b>	<b>6,400</b>	<b>5,740</b>	<b>7,000</b>
<b>Number of cases filed</b>	<b>11,539</b>	<b>8,320</b>	<b>9,000</b>
<b>Percent of cases filed with 18 day case filing Deadline</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>



**Adopted Budget FY2023/2024**  
**Department of Investigations**  
**Real Time Crime Center**  
**01-3740**

<b>CLASSIFICATION</b>	<b>ACTUAL 2021/2022</b>	<b>BUDGET 2022/2023</b>	<b>BUDGET 2023/2024</b>
<b>PERSONNEL SERVICES</b>	<b>\$1,610,444</b>	<b>\$1,774,823</b>	<b>\$2,412,044</b>
<b>OPERATING EXPENSES</b>	<b>702,442</b>	<b>481,323</b>	<b>837,099</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$2,312,886</b>	<b>\$2,256,146</b>	<b>\$3,549,143</b>
<b>POSITIONS (FTE)</b>	<b>10.0</b>	<b>11.0</b>	<b>16.0</b>

Added five (5) positions.

**MISSION:**

The Broward County Sheriff's Office Threat Management Division is tasked with implementing countywide programs that deter and detect persons and or groups who desire to cause death and serious bodily harm to Broward County residents and to identify and apprehend those committing major crimes. It was established in December of 2018 and is comprised of the Real Time Crime Center (RTCC), the Threat Management Unit (TMU), the Behavioral Health Services Section (BHSS), and the Threat Intelligence Officer (TIO) program. The four sections are covered by two (2) budgets; 1-3740 (RTCC) and 1-3741 (TMU, BHSS, & TIO).



**Adopted Budget FY2023/2024  
Department of Investigations  
Real Time Crime Center  
01-3740**

**OBJECTIVES:**

Real Time Crime Center

The Real Time Crime Center (RTCC) continues to perform its two major functions of providing a “strategic command and control capability” to assist all Broward County law enforcement officers with active crimes and cases in progress; and providing an enhanced “intelligence capability” that is constantly identifying persons of interest who may commit, or have committed, crimes against Broward County residents. It allows seasoned detectives to use technology to help solve crimes in progress and in the past.

The RTCC’s strategic command and control capability uses real time alerting technologies that interface with the computer aided dispatch system overlaid onto a global positioning satellite map. Such real time alerts include video cameras equipped with analytics, license plate readers, firearms gunshot detection, facial recognition, parole-probation ankle monitoring, etc. The system allows personnel to view incidents remotely and coordinate on-scene response by providing real time intelligence to responding deputies on scene, including videos and pictures direct to on-scene personnel’s phones and laptops, location and possible identification of perpetrators, victims, weapons, etc.

The RTCC’s intelligence capability uses computer algorithms to simultaneously search through real time and warehoused data to identify persons of interest who may be planning to commit a crime, or to expeditiously identify persons who have just committed a crime. In addition to the real time alerts listed above, such data to be searched includes: crime reports, field interview cards, accident reports, domestic incidents, 911 locations, 911 caller identification, detention-jail data, fire department data, missing persons, pawn data, warrants, pistol licensees, search warrants, civil processes, tow logs, probation-parole records, etc.

The Real Time Crime Center works hand in hand with the Threat Management Unit, BSO Districts, and other Broward County law enforcement agencies so that information about persons identified can be quickly circulated so that crimes can be thwarted and investigated immediately.

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Number of Live Events Monitored in RTCC</b>	<b>1,217</b>	<b>500</b>	<b>2,000</b>
<b>Number of Training Events Completed in RTCC</b>	<b>695</b>	<b>450</b>	<b>1,000</b>



**Adopted Budget FY2023/2024**  
**Department of Investigations**  
**Threat Management Unit**  
**01-3741**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$2,050,641	\$2,277,737	\$2,456,109
OPERATING EXPENSES	68,618	209,055	214,831
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$2,119,259</b>	<b>\$2,486,792</b>	<b>\$2,670,940</b>
<b>POSITIONS (FTE)</b>	<b>15.0</b>	<b>14.0</b>	<b>19.0</b>

Added five (5) positions.

**MISSION:**

The Broward County Sheriff's Office Threat Management Division is tasked with implementing countywide programs that deter and detect persons and or groups who desire to cause death and serious bodily harm to Broward County residents and to identify and apprehend those committing major crimes. It was established in December of 2018 and is comprised of the Real Time Crime Center (RTCC), the Threat Management Unit (TMU), the Behavioral Health Services Section (BHSS), and the Threat Intelligence Officer (TIO) program. The four sections are covered by two (2) budgets; 1-3740 (RTCC) and 1-3741 (TMU, BHSS, & TIO).

**OBJECTIVES:**

Threat Management Unit

The Threat Management Unit's (TMU) mission is to deter, detect, and rigorously and relentlessly investigates threats to Broward County residents made by persons, and or groups, who desire to cause death to masses of individuals at schools, places of worship, places of business, large scale events, etc.

TMU works hand in hand with the BSO Real Time Crime Center, other BSO units, and local, state and federal agencies to identify such persons and or groups. TMU prioritizes and categorizes such persons so that information can be shared between BSO districts, other Broward County LEOs, and other agencies to ensure they are monitored and prevented from committing targeted acts of mass violence.

TMU works closely with state and federal lawmakers, and the State Attorney's Office, to advise and aid in the passage of legislation to successfully deter, detect, and prosecute cases involving such persons and or groups.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Number of Threats of Targeted Violence Toward Mass Populations	500	650	700



**Adopted Budget FY2023/2024**  
**Department of Investigations**  
**Organized Criminal Activities**  
**01-3820**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$1,663,749	\$1,735,861	\$1,860,328
OPERATING EXPENSES	214,358	269,804	289,760
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,878,107</b>	<b>\$2,005,665</b>	<b>\$2,150,088</b>
<b>POSITIONS (FTE)</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

**MISSION:**

The mission of the Organized Criminal Activities Unit is to investigate, identify, and monitor traditional and non-traditional organized crime groups involved in organized fraud, narcotics, theft, gambling, and other racketeering offenses for the purpose of prosecution.

**OBJECTIVES:**

The Organized Criminal Activities unit will identify, investigate, and assist in the prosecution of persons involved in traditional and non-traditional organized criminal activities utilizing all investigative resources available, including but not limited to undercover detectives, wire intercepts, informants, and pen register data.



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Adopted Budget FY2023/2024  
Department of Investigations  
Organized Criminal Activities  
01-3820

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>NUMBER OF ARRESTS</b>	44	50	50
<b>NUMBER OF SEARCH WARRANTS</b>	18	20	20
<b>NUMBER OF TITLE III</b>	20	5	5
<b>VALUE OF CURRENCY SEIZED</b>	\$1,268,440.00	\$1,500,000.00	\$1,500,000.00
<b>KILOGRAMS OF COCAINE SEIZED</b>	1,449.5	1,000	1,000
<b>KILOGRAMS OF HEROIN SEIZED</b>	328.8	50	50
<b>NUMBER OF FIREARMS SEIZED</b>	10	15	15
<b>KILOGRAMS OF FENTANYL SEIZED</b>	155.8	200	200



**Adopted Budget FY2023/2024  
Department of Investigations  
Counter Terrorism Unit  
01-3830**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
<b>PERSONNEL SERVICES</b>	<b>\$1,524,231</b>	<b>\$1,622,939</b>	<b>\$1,676,855</b>
<b>OPERATING EXPENSES</b>	<b>139,514</b>	<b>165,720</b>	<b>191,752</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$1,663,745</b>	<b>\$1,788,659</b>	<b>\$1,868,607</b>
<b>POSITIONS (FTE)</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>

**MISSION:**

Broward Sheriff's Office, Office of Homeland Security (OHS), is comprised of two investigative components, Office of Homeland Security (OHS) and Counter-Terrorism Unit (CTU), each unit has specialized functions and responsibilities. OHS section is responsible for strategic intelligence, incident response, dignitary protective intelligence, specialized projects, and special events. CTU is the investigative component; its primary mission is the identification, investigation, and interdiction of terrorist/extremist groups or individuals, both domestic and abroad. OHS components collaborate to investigate, identify, and interdict terrorist/extremist-related activities that could potentially affect Broward County and South Florida.

OHS works in partnership with the Federal Bureau of Investigation (FBI) Joint Terrorism Task Force (JTTF) and the Florida Region-7 Domestic Security Task Force (RDSTF). The unit maintains intelligence and investigative relationships with federal, state, and municipal law enforcement agencies allowing for the expedient and efficient resource deployment. In addition, the unit provides personnel to staff the Southeast Florida National Operations Center (SEFLA NOC) liaison desk in Washington, D.C. with our law enforcement partners from Palm Beach and Miami Dade Counties. OHS works closely with federal, state, and local agencies to coordinate large-scale special event planning and security and to eliminate or reduce the threats created by human-made and technological disasters to the residents of Broward County.



**Adopted Budget FY2023/2024**  
**Department of Investigations**  
**Counter Terrorism Unit**  
**01-3830**

**OBJECTIVES:**

Broward Sheriff's Office, Office of Homeland Security (OHS) will maintain a comprehensive working partnership with the FBI/JTTF and the RDSTF through investigative and intelligence interaction. They will conduct criminal investigations concerning domestic and international terrorist/extremist activities affecting Broward County and South Florida. They will collect, interpret, and disseminate intelligence relating to terrorist/extremist activities and coordinate federal, state, county, local municipal law enforcement personnel and resources within Broward County to respond to catastrophic emergencies and disasters. OHS will respond and support BSO components in gathering real-time intelligence that will assist with the unit's investigation of the suspect(s) or object(s). OHS will support BSO components to address natural or human-made emergencies and disasters. They will plan, coordinate, and provide operational support for large scale special events. OHS will provide emergency response to suspicious or criminal events that may potentially relate to terrorist/extremist activities.

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>OHS Call Outs</b>	<b>31</b>	<b>110</b>	<b>60</b>
<b>Special Event Operations</b>	<b>49</b>	<b>10</b>	<b>60</b>
<b>AOA Districts</b>	<b>48</b>	<b>60</b>	<b>60</b>
<b>AOA Other Agencies</b>	<b>101</b>	<b>100</b>	<b>120</b>
<b>JTTF Investigations</b>	<b>80</b>	<b>70</b>	<b>90</b>
<b>Protective Intelligence Operations</b>	<b>169</b>	<b>60</b>	<b>230</b>
<b>JTTF Assists</b>	<b>95</b>	<b>90</b>	<b>100</b>
<b>Surveillance Hours</b>	<b>637</b>	<b>450</b>	<b>700</b>
<b>Arrests</b>	<b>8</b>	<b>3</b>	<b>10</b>



**Adopted Budget FY2023/2024  
Department of Investigations  
Internet Crimes Against Children  
01-3840**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$1,662,616	\$1,800,728	\$1,961,341
OPERATING EXPENSES	127,128	162,393	186,399
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,789,744</b>	<b>\$1,963,121</b>	<b>\$2,147,740</b>
<b>POSITIONS (FTE)</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

**MISSION:**

The Internet Crimes Against Children (ICAC) is a highly specialized unit that is responsible for the investigation of the sexual exploitation of children via the Internet. The unit conducts follow-up investigations of Cybertips received from the National Center for Missing and Exploited Children (NCMEC) as well as local case referrals involving child pornography and on-line child sexual exploitation/solicitation. In addition to follow-up investigations, the unit also conducts proactive on-line undercover investigations in an effort to identify and arrest offenders who are downloading/uploading child pornography and actively using the Internet to sexually exploit children. The unit provides education for the community by conducting presentations on Internet safety and protecting children from on-line enticement. Additionally, the ICAC unit is responsible for overseeing the South Florida ICAC Task Force which includes 12 counties, over 57 affiliate agencies, and over 300 affiliate investigators. As part of the South Florida Task Force responsibilities, the unit manages the DOJ Grant for the task force as well as the management of all Cybertips received from NCMEC for the task force.

**OBJECTIVES:**

The ICAC unit will utilize all available investigative means to conduct follow-up investigations of all assigned Cybertips and local case referrals. The unit will conduct undercover operations targeting offenders who victimize, solicit, or entice children and/or possess or distribute child pornography via the Internet. They will investigate and conduct proactive operations in an effort to recover children in the illegal sex trafficking industry as well as apprehend and prosecute sex traffickers of children. They will continue to provide presentations to the public when requested to educate them on Internet safety and protecting children on-line. The ICAC unit will manage and oversee the South Florida ICAC Task Force. They will provide 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.



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**Adopted Budget FY2023/2024  
Department of Investigations  
Internet Crimes Against Children  
01-3840**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Incoming Cybertip/Sex Trafficking Investigations</b>	<b>15,908</b>	<b>9,300</b>	<b>19,089</b>
<b>Proactive &amp; Reactive Investigations</b>	<b>684</b>	<b>250</b>	<b>820</b>
<b>Search Warrants</b>	<b>174</b>	<b>140</b>	<b>208</b>
<b>Knock &amp; Talks</b>	<b>41</b>	<b>35</b>	<b>49</b>
<b>Arrests</b>	<b>53</b>	<b>45</b>	<b>55</b>
<b>ICAC/Sex Trafficking Child Recoveries</b>	<b>31</b>	<b>4</b>	<b>37</b>
<b>Digital Forensic Exams</b>	<b>172</b>	<b>65</b>	<b>206</b>
<b>Community Safety Presentations</b>	<b>26</b>	<b>15</b>	<b>31</b>
<b>Subpoenas</b>	<b>591</b>	<b>360</b>	<b>709</b>



**Adopted Budget FY2023/2024**  
**Department of Investigations**  
**Digital Forensic Unit**  
**01-3841**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
<b>PERSONNEL SERVICES</b>	<b>\$924,253</b>	<b>\$1,052,384</b>	<b>\$1,136,146</b>
<b>OPERATING EXPENSES</b>	<b>248,638</b>	<b>290,715</b>	<b>290,715</b>
<b>CAPITAL OUTLAY</b>	<b>77,206</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$1,250,097</b>	<b>\$1,343,099</b>	<b>\$1,426,861</b>
<b>POSITIONS (FTE)</b>	<b>6.0</b>	<b>7.0</b>	<b>9.0</b>

Added two (2) positions.

**MISSION:**

The primary mission of the Digital Forensic Unit (DFU) is to provide investigative and prosecutorial support in relation to digital evidence and technology to all other working groups within BSO on a 24-hour basis.

The investigative support function covers a wide range of services from consulting with BSO staff on technology issues, to developing innovative ways to leverage new technologies to further law enforcement's mission of keeping our community safe and limiting the proliferation of the criminal element. The DFU is responsible for ensuring digital evidence is properly preserved, examining digital media such as hard drives and mobile phones, and ensuring the integrity of digital evidence throughout the investigative life cycle.

The prosecutorial support function includes working closely with state and federal prosecutors to ensure digital evidence is properly recognized, understood and leveraged during prosecutions. This function includes helping prosecutors understand the technological aspects of the evidence to empower them to properly navigate it through the legal system as well as providing expert-level technical testimony in a manner a member of the jury can understand.

The DFU also provides assistance to other agencies within the county and task forces to which BSO is a member.



**Adopted Budget FY2023/2024  
Department of Investigations  
Digital Forensic Unit  
01-3841**

**OBJECTIVES:**

The DFU will stay up to date on technology and trends by being active in industry associations, attending relevant conferences and maintaining industry certifications. The staff of the DFU will attend at least two continuing education training sessions annually and will participate in research, development and pilot projects to ensure BSO is seen as a thought and technology leader within the law enforcement community.

The DFU will provide training in the area of digital evidence and investigation to a varied BSO audience ranging from department administration to investigators working long term and complex investigations. The DFU will work closely with BSO personnel to identify training deficiencies and provide specific education with regards to locating and legally obtaining additional sources of evidence beyond the traditional computer and mobile phone. This includes evidence from third-party service providers and best practices when dealing with encryption and digital security issues.

The DFU will maintain a constant level of internal evaluation by utilizing a peer-review process and by soliciting input and critique from other law enforcement partners both within the BSO family as well as throughout the country.

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Total New Cases</b>	<b>631</b>	<b>759</b>	<b>770</b>
<b>Active Cases</b>	<b>294</b>	<b>504</b>	<b>516</b>
<b>Cleared Cases</b>	<b>294</b>	<b>255</b>	<b>254</b>
<b>ICAC Matters</b>	<b>26</b>	<b>31</b>	<b>72</b>
<b>Assist Outside Agency</b>	<b>84</b>	<b>145</b>	<b>114</b>
<b>On Scene Response</b>	<b>61</b>	<b>37</b>	<b>34</b>
<b>Total Media Items</b>	<b>1,352</b>	<b>1,816</b>	<b>1,904</b>



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Department of  
Law Enforcement  
Contract Services



**Adopted Budget FY2023/2024**  
**Department of Law Enforcement Contract Services**  
**Special Details**  
**02-3140**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$5,828,208	\$15,395,012	\$10,412,717
OPERATING EXPENSES	117,091	127,757	127,747
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	4	(12)
<b>TOTAL</b>	<b>\$5,945,299</b>	<b>\$15,522,773</b>	<b>\$10,540,452</b>
<b>POSITIONS (FTE)</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

**MISSION:**

The Special Details Unit manages and coordinates the assignment of extra duty employment for all Department of Law Enforcement and Department of Detention Deputy Sheriff's. Such action enables the Broward Sheriff's Office (BSO) to provide law enforcement services to individual businesses and other governmental agencies to meet their particular needs for security, crowd, and traffic control etc. Users are charged accordingly for BSO services provided. In addition to providing police services to non-BSO entities, the Special Details Unit assists and supplements uniformed road patrol deputies in public places, thereby providing additional police visibility that would otherwise not be the case.

**OBJECTIVES:**

The Special Details Unit will continue to provide police services to all of the BSO contract cities as well as surrounding law enforcement municipalities and non-law enforcement entities when requested, and in accordance with agency procedures defined within the Broward Sheriff's Office procedural manual.

**Goal #1**

- To continue implementing new technology into the unit for easier management and accountability of Special Detail assignments.

**Objective**

- Create training tools and strategies to train field personnel on electronic scheduling program

**Goal #2**

- To create a more in-depth organization structure within the unit in an effort to streamline training and accountability within.

**Objective**

- By creating an additional level of supervision, the workload within the unit can be more efficiently monitored for schedule and billing accountability.

- Employees receive more engaging one-on-one training with new product and policy implementations.

- The ability to create more engagement within the community and BSO command for large scale event planning, as well as updates on staffing and event history which could have direct impacts within our districts.



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**Adopted Budget FY2023/2024**  
**Department of Law Enforcement Contract Services**  
**Special Details**  
**02-3140**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Number of Special Detail Vouchers Processed</b>	<b>28,950</b>	<b>32,000</b>	<b>31,000</b>
<b>Permits Issued</b>	<b>483</b>	<b>400</b>	<b>450</b>



**Adopted Budget FY2023/2024**  
**Department of Law Enforcement Contract Services**  
**City of Dania Beach**  
**02-3230**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
<b>PERSONNEL SERVICES</b>	<b>\$12,397,648</b>	<b>\$14,526,520</b>	<b>\$16,273,054</b>
<b>OPERATING EXPENSES</b>	<b>1,038,626</b>	<b>1,282,879</b>	<b>1,395,419</b>
<b>CAPITAL OUTLAY</b>	<b>695,073</b>	<b>716,201</b>	<b>707,450</b>
<b>TRANSFERS/RESERVES</b>	<b>548,947</b>	<b>627,309</b>	<b>706,774</b>
<b>TOTAL</b>	<b>\$14,680,293</b>	<b>\$17,152,909</b>	<b>\$19,082,697</b>
<b>POSITIONS (FTE)</b>	<b>84.0</b>	<b>92.0</b>	<b>96.0</b>

Added three (3) positions.

**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:**

**Goal 1:**

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.

**Objective**

- 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. Members assigned to the command will take ownership of any homeless issues or quality of life issues that may arise in Dania Beach. They will work daily to mitigate matters to the benefit of all citizens and community stakeholders.



**Adopted Budget FY2023/2024**  
**Department of Law Enforcement Contract Services**  
**City of Dania Beach**  
**02-3230**

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**Goal 2:**

The Dania Beach District will provide security at schools in order to protect students in their learning environment.

**Objective**

- School Resource Deputies will continue to build positive relationships with students, parents and staff.
- School Resource Deputies will continue to train and participate in drills with school personnel and students.

**Goal 3:**

- Continue to adjust and assess services due to the increase in commercial growth; hotels, condominiums, the operation of the Dania Casino and the multi-billion dollar Dania Pointe.

**Objective**

- 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 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.
- The Dania Beach District will continue to work with businesses and residents in order to address their needs and issues.
- The Dania Beach District will purchase additional equipment in order to address any traffic and crime related issues.

**Goal 4 :**

The Dania Beach District will focus on building and maintaining relationships with the youth through positive interactions.

**Objective**

- The Dania Beach District will continue to host events that build opportunities for learning and mentoring.
- The Dania Beach District will be present at parks in order to interact and be accessible to the youth.



**Adopted Budget FY2023/2024**  
**Department of Law Enforcement Contract Services**  
**City of Dania Beach**  
**02-3230**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Number of crimes reported</b>	1,424	1,336	1,521
<b>Crimes reported, percentage difference from previous year (+/-)</b>	8.0%	4.5%	6.8%
<b>Calls for service</b>	34,912	38,375	34,583
<b>Calls for Service, percentage difference from previous year (+/_)</b>	-4.9%	-0.4%	-0.9%



**Adopted Budget FY2023/2024**  
**Department of Law Enforcement Contract Services**  
**Ft. Lauderdale/Hollywood International Airport**  
**02-3240**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
<b>PERSONNEL SERVICES</b>	<b>\$24,956,991</b>	<b>\$26,260,995</b>	<b>\$28,333,671</b>
<b>OPERATING EXPENSES</b>	<b>1,193,676</b>	<b>1,296,360</b>	<b>1,340,716</b>
<b>CAPITAL OUTLAY</b>	<b>688,099</b>	<b>638,762</b>	<b>1,087,772</b>
<b>TRANSFERS/RESERVES</b>	<b>621,277</b>	<b>857,998</b>	<b>905,554</b>
<b>TOTAL</b>	<b>\$27,460,042</b>	<b>\$29,054,115</b>	<b>\$31,667,713</b>
<b>POSITIONS (FTE)</b>	<b>123.0</b>	<b>123.0</b>	<b>123.0</b>

**MISSION:**

The Fort Lauderdale/Hollywood International Airport (FLL) is located in unincorporated Broward County, Florida and is bounded by the cities of Fort Lauderdale, Hollywood and Dania Beach. FLL is Broward County's largest employer and an immense economic engine for the area. For fiscal year 2022, the airline industry continued to increase in passenger totals from Fiscal Year 2021. According to the Airport Council International (ACI) data, in 2019 FLL was the fastest growing Large Hub airport in the U.S. with 36.8 million passengers, up 2.2%. Most recent ACI data ranked FLL as the 19<sup>th</sup> busiest U.S. airport in total passenger traffic and 10<sup>th</sup> in total international passenger traffic. Similar data for years 2020 and 2021 are skewed due to the Covid-19 pandemic. In 2021, FLL served nearly 28.1 million passengers, which was up from the 16.5 million passengers in 2020. 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. FLL has a \$37.5 billion annual economic impact on Broward County. On a daily basis, an average of 95,000 passengers traverse the airport's four (4) terminals. FLL is guided by various regulatory requirements for safety and security under the jurisdiction of the Transportation Security Administration (TSA) and the US Department of Homeland Security (DHS), Federal Aviation Administration (FAA) and the US Department of Transportation (DOT). The Broward County Aviation Department (BCAD) contracts with the Broward Sheriff's Office to provide law enforcement services to the airport. The Airport District's primary mission is to provide a safe, secure, efficient, and pleasurable experience for the traveling public and tenants at the airport. Additional areas of responsibility include liaison between airport tenants and the Broward County Aviation Department, as well as the Transportation Security Administration; assisting with aircraft and other disasters; preventing and investigating criminal activity; providing visible patrols in terminal buildings, traffic enforcement, direction and control; investigating accidents; issuing parking and warning citations; assisting motorists and travelers; and patrolling the garage and parking lot areas. The Broward Sheriff's Office also deploys two specialized units within the airport; the Explosive Detection Canine Unit (EDCU) and the Incident Containment Team (ICT). The E.D.C.U. responds to all bomb threats at the airport and screens commercial cargo. The Incident Containment Team mitigates and/or contains critical incidents or disasters and coordinates dignitary protection. The district works closely with the aforementioned regulatory partners to ensure compliance. Moreover, the Airport District partners with federal investigative partners such as the Federal Bureau of Investigation (FBI) and the US Customs and Border Protection (CBP) on criminal investigations.



**Adopted Budget FY2023/2024**  
**Department of Law Enforcement Contract Services**  
**Ft. Lauderdale/Hollywood International Airport**  
**02-3240**

**OBJECTIVES:**

The Airport District's primary objective is to provide law enforcement services to FLL. The Airport District works within the guidelines established by the Transportation Security Administration, the US Department of Homeland Security, the Federal Aviation Administration, the US Department of Transportation and the Broward County Aviation Department. Additionally, the Airport District will continually assess the safety and security of the airport in partnership with the aforementioned federal and local agencies. Lastly, the command will emphasize quality investigations which lead to the arrest and successful prosecutions of the perpetrators.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Number of crimes reported	440	522	591
Crimes reported, percentage difference from previous year (+/-)	-0.5%	18.6%	13.4%
Calls for service	38,034	46,768	53,939
Calls for service, percentage difference from previous year (+/-)	-5.6%	23%	15.3%



**Adopted Budget FY2023/2024**  
**Department of Law Enforcement Contract Services**  
**Port Everglades**  
**02-3250**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
<b>PERSONNEL SERVICES</b>	<b>\$11,155,461</b>	<b>\$11,439,571</b>	<b>\$12,698,776</b>
<b>OPERATING EXPENSES</b>	<b>603,424</b>	<b>729,873</b>	<b>828,318</b>
<b>CAPITAL OUTLAY</b>	<b>375,640</b>	<b>253,975</b>	<b>295,190</b>
<b>TRANSFERS/RESERVES</b>	<b>437,850</b>	<b>467,365</b>	<b>515,356</b>
<b>TOTAL</b>	<b>\$12,572,375</b>	<b>\$12,890,784</b>	<b>\$14,337,640</b>
<b>POSITIONS (FTE)</b>	<b>67.0</b>	<b>67.0</b>	<b>70.0</b>

Added three (3) 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, as well as, one of the top container ports in the state and is consistently ranked among the top three multi-day cruise homeports in the world with 902 ship calls and 3.89 million passengers in fiscal year 2019. It is the third-busiest cruise homeport in the world and directly affects the region's tourism industry with more than 3.89 million cruise passengers arriving in 2019. Port Everglades' growth has also been marked in a series of world records for most cruise passengers in a single day; on December 1, 2019 there were a record number of 55,964 passengers processed. It is #2 petroleum port in Florida with 526 ship calls and 125.8 million barrels. In FY19, the Port generated over \$32 billion in economic activity and more than 219,000 statewide jobs are impacted by the port, including more than 13,000 people who work for companies that provide direct services to Port Everglades. Port Everglades is one of South Florida's foremost economic engines, as it is the gateway for both international trade and cruise vacations; it is also recognized as a favorite United States Navy liberty port. The port is also South Florida's main seaport for petroleum products including gasoline, jet fuel, and alternative fuels; it serves as the primary storage and distribution seaport for refined petroleum products. Port Everglades distributes fuel to 12 Florida counties and supplies jet fuel to four international airports. The Florida East Coast Railways Intermodal Container Transfer Facility and a Florida Power & Light (FPL) plant are located within the Port. Port Everglades is within a close proximity to the 600,000 square-foot Greater Fort Lauderdale/Broward County Convention Center and Fort Lauderdale-Hollywood International Airport.

Since 1991, the Broward Sheriff's Office has provided a full spectrum of law enforcement services in a coordinated effort with the U.S. Coast Guard, Customs and Border Protection, Immigration and Customs Enforcement and the Florida Fish and Wildlife Conservation Commission. BSO personnel assigned to Port Everglades are highly trained employees specializing in various industrial/seaport-related response techniques and security programs. The district is responsible for providing law enforcement security for the tenants and visitors to the Port while promoting a pleasurable and safe experience for the traveling public; assisting with cruise ship, cargo, container, fuel and other disasters, preventing and investigating criminal activity, selective traffic enforcement, investigating accidents, issuing parking and warning citations, assisting motorists and travelers, providing bicycle patrol to assist with traffic enforcement, as well as, routinely patrolling surrounding areas. BSO deputies staff all major access points into the Port including a Harbor Patrol Unit whose primary function is to provide waterborne security throughout



**Adopted Budget FY2023/2024**  
**Department of Law Enforcement Contract Services**  
**Port Everglades**  
**02-3250**

the seaport. 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 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 2022	BUDGET 2023	BUDGET 2024
Number of crimes reported	33	30	32
Crimes reported, percentage difference from previous year (+/-)	560.0%	-8.6%	5.2%
Calls for Service	16,245	19,640	22,518
Calls for Service, percentage difference from previous year (+/-)	-1.5%	20.9%	14.7%



**Adopted Budget FY2023/2024**  
**Department of Law Enforcement Contract Services**  
**City of Lauderdale Lakes**  
**02-3260**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$6,971,671	\$7,557,509	\$8,109,710
OPERATING EXPENSES	607,796	729,238	759,783
CAPITAL OUTLAY	412,740	379,693	344,693
TRANSFERS/RESERVES	313,684	334,829	353,387
<b>TOTAL</b>	<b>\$8,305,891</b>	<b>\$9,001,269</b>	<b>\$9,567,573</b>
<b>POSITIONS (FTE)</b>	<b>48.0</b>	<b>48.0</b>	<b>48.0</b>

**MISSION:**

The Mission of the Lauderdale Lakes District is to provide professional and ethical Law Enforcement services to our community through a partnership that fosters collaboration dedicated to safety, quality of life and neighborhoods with a pledge to treat all people with dignity, fairness and respect.

**OBJECTIVES:**

The Lauderdale Lakes District will create an environment of service before self and excellence in all we do. We will demonstrate our dedication by providing professional Law Enforcement services through Crime prevention and fair enforcement of our laws. We will show compassion for those in need and dedicate ourselves relentlessly to the pursuit of criminals. Feedback from community meetings, HOA's and community events will be documented; every effort will be made to exceed expectations where concerns are recognized. We will work diligently to ensure the safety of our roads by implementing traffic enforcement operations throughout the community and by directing our specialized units in the areas that are experiencing crime trends. Our focus will be to reduce all crime and increase the safety of our community. We will utilize education, crime mapping and the latest in law enforcement technological equipment such as district wide Wi-Fi cameras, LPR's to enhance our abilities in all areas of law enforcement. We will work with our residents and businesses to deter crime, educating them in the use of the Crime Stopper programs as well as Sheriff's e-Alerts. Command Staff and supervisors will foster teamwork, communicate openly, and mentor future deputies to assume leadership roles. Deputies will be recognized for outstanding achievements. Roll Calls will be used to train and educate deputies. Training opportunities will be provided for deputies to develop their skills in all aspects of their duties. Mentorship initiatives will be utilized to develop investigative skills. New ideas will be encouraged and a Captain's suggestion box will be maintained. The command will emphasize high ethical standards and not tolerate unethical behavior. We will maintain order and prepare for and respond to natural and manmade disasters.



**Adopted Budget FY2023/2024**  
**Department of Law Enforcement Contract Services**  
**City of Lauderdale Lakes**  
**02-3260**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Number of crimes reported</b>	924	867	804
<b>Crimes reported, percentage difference from previous year (+/-)</b>	-10.2%	-6.1%	-7.3%
<b>Calls for Service</b>	29,736	29,949	30,505
<b>Calls for Service, percentage difference from previous year (+/-)</b>	9.7%	0.7%	1.9%



**Adopted Budget FY2023/2024**  
**Department of Law Enforcement Contract Services**  
**City of Tamarac**  
**02-3420**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$13,965,701	\$15,624,896	\$16,493,210
OPERATING EXPENSES	1,202,717	1,384,160	1,471,571
CAPITAL OUTLAY	891,385	689,322	689,323
TRANSFERS/RESERVES	660,043	704,535	743,585
<b>TOTAL</b>	<b>\$16,719,846</b>	<b>\$18,402,913</b>	<b>\$19,397,689</b>
<b>POSITIONS (FTE)</b>	<b>101.0</b>	<b>101.0</b>	<b>101.0</b>

**MISSION:**

Our primary objective at the Broward Sheriff's Office is to ensure the safety of our residents by decreasing criminal activity and enhancing public engagement, all the while maintaining transparency with the community.

**OBJECTIVES:**

- Work with regional services and other law enforcement partners to address specific crimes and/or crime trends.
- Exhibit professionalism in every citizen encounter.
- Participate with community groups and civic associations to educate the public on crime prevention and gain trust with the community.

**GOAL 1:**

- Partner with Tamarac city government to continually work towards fulfilling the city of Tamarac Strategic Plan; particularly Strategic Goal – "Tamarac is Safe and People Know It."

**OBJECTIVES:**

- Be responsive to the city-sponsored police survey that offers feedback on how BSO Tamarac performs in providing police services.
- Utilize the BSO Tamarac Traffic Unit to target areas where traffic crashes occur with high frequency.
- Utilize message boards, decoy vehicles, and a brand-new state of art digital message board to alert the community about noteworthy events.
- Enhance the newly created anti-aggressive driving traffic unit.

**GOAL 2:**

- Continue to develop and enhance employee skill sets and morale.



**Adopted Budget FY2023/2024**  
**Department of Law Enforcement Contract Services**  
**City of Tamarac**  
**02-3420**

**OBJECTIVES:**

- Provide the necessary formal training needed for district employees to enhance their skill sets.
- Provide the necessary mentoring needed to enhance skills and assist employees at attaining personal and career goals.
- Bring more training to the BSO Tamarac District through a partnership with the Training Division.

**GOAL 3:**

- Develop a district that encourages accountability and community policing.

**OBJECTIVES:**

- Increase accountability to community stakeholders with the implementation of zone teams.
- Build community support with our park, walk, and talk (PWT) initiative.
- Empower interfaith partnerships to have a larger voice in the city and BSO initiatives and events.
- Enhance our community policing efforts by actively participating in community events.
- Enhance our online capability to encourage communication.

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Number of crimes reported.</b>	<b>1,154</b>	<b>1,143</b>	<b>1,139</b>
<b>Crimes reported, percentage difference from previous year (+/-)</b>	<b>3.6%</b>	<b>-1.0%</b>	<b>-0.3%</b>
<b>Calls for service</b>	<b>49,033</b>	<b>55,107</b>	<b>61,255</b>
<b>Calls for service, percentage difference from previous year (+/-)</b>	<b>15.5%</b>	<b>12.4%</b>	<b>11.2%</b>



**Adopted Budget FY2023/2024**  
**Department of Law Enforcement Contract Services**  
**City of Weston**  
**02-3445**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$16,862,537	\$18,424,199	\$19,619,801
OPERATING EXPENSES	1,171,155	1,414,067	1,514,309
CAPITAL OUTLAY	909,805	763,699	763,699
TRANSFERS/RESERVES	744,999	795,218	839,294
<b>TOTAL</b>	<b>\$19,688,495</b>	<b>\$21,397,183</b>	<b>\$22,737,103</b>
<b>POSITIONS (FTE)</b>	<b>114.0</b>	<b>114.0</b>	<b>114.0</b>

**MISSION:**

Since being incorporated in 1996, the City of Weston has contracted with the Broward Sheriff’s Office to provide police services to address public safety, traffic enforcement, and community outreach / crime prevention matters. The mission of the Broward Sheriff’s Office, Weston District is to provide the highest level of law enforcement service to enhance the quality of life by reducing overall crime, addressing traffic concerns, and working with our residents and communities through effective and purposeful outreach.

**OBJECTIVES:**

**Goal 1: Crime Prevention** – Identify and address crime trends with effective resources while educating residents through crime prevention efforts.

**Objectives:**

- Evaluate crime incidents and trends to deploy effective resources and assets to affected areas.
- Utilize real time crime analysis to identify and deploy resources to combat the trend.
- Enhance communications with our residential and business communities throughout the city.
- Promote awareness and crime prevention tips by attending HOA / community meetings and utilizing all available social media platforms.
- Provide crime prevention education through community outreach programs.
- Utilize Citizens on Patrol (COPS) to provide presence to residential and business communities.
- Continue to work with our partners and stakeholders to promote safety while providing them support with their initiatives.
- Weston District established a footprint with Vetted Solutions in purchasing LPR trailers for the district. We are expanding that footprint and bringing in fixed point LPR cameras throughout the city.



**Adopted Budget FY2023/2024**  
**Department of Law Enforcement Contract Services**  
**City of Weston**  
**02-3445**

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**Goal 2: Traffic Concerns** – Reduce traffic crashes and increase public safety through enforcement and education.

**Objectives:**

- Utilize traffic analysis to identify high crash incident locations so resources and assets can be deployed to address and reduce crashes.
- Distribute high crash location data to all shift supervisors for daily patrol enforcement.
- The Traffic Unit will monitor trends and provide visibility, education, and enforcement at peak times.
- Deploy speed measuring traffic carts at strategic locations for traffic data collection.
- Utilize message boards and speed carts to alert and warn drivers of traffic concerns.
- Promote traffic safety at HOA meetings and community events.
- Provide high visibility at active school zones.
- Work closely with Broward County Traffic Engineering, Florida Department of Transportation, and other law enforcement partners to identify and correct traffic control design issues and traffic-related safety concerns.

**Goal 3: Community Outreach** - Educate residents on current crime trends and community concerns to promote safety and health information that will enhance the quality of life.

**Objectives:**

- Expand and maintain our communications with our residential and business community throughout the city.
- Attend HOA and community meetings to communicate our Sheriff's Initiatives / messages, current crime trends, crime prevention tips, and openly discuss any community concerns.
- Utilize all available social media platforms and HOA monthly bulletins to increase our media presence.
- Expand our communications to our Hispanic community.
- In partnership with the City of Weston, we will continue to operate the City Explorer Program targeting high school age juveniles to promote good citizenship.
- The district will continue to promote a volunteer program (COP) made up of residents who receive training and are deployed into our residential communities acting as observers for suspicious behavior. The COP's also attend community functions and events handing out public safety flyers.
- Deputy Quinones and her K9 Therapy Dog, Olivia, have become a valuable asset to the Weston District. They respond to schools when children and staff have suffered a traumatic incident or stress. Olivia works with special needs children as well as adults residing in assisted living facilities.
- The Weston District continues to increase their community involvement by increasing their community events; Chillin with a Cop, Chip a Pet, Pawty with Olivia and Light Up Weston.
- The district will continue to support all City of Weston and BSO Neighborhood Support Team community events / initiatives.



**Adopted Budget FY2023/2024**  
**Department of Law Enforcement Contract Services**  
**City of Weston**  
**02-3445**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Number of crimes reported</b>	355	384	397
<b>Crimes reported, percentage difference from previous year (+/-)</b>	-19.1%	8.2%	3.4%
<b>Calls for Service</b>	38,271	43,919	48,488
<b>Calls for Service, percentage difference from previous year (+/-)</b>	-4.8%	14.8%	10.4%



**Adopted Budget FY2023/2024**  
**Department of Law Enforcement Contract Services**  
**City of Pompano Beach**  
**02-3455**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
<b>PERSONNEL SERVICES</b>	<b>\$44,969,059</b>	<b>\$48,325,698</b>	<b>\$47,326,993</b>
<b>OPERATING EXPENSES</b>	<b>3,315,594</b>	<b>3,607,167</b>	<b>4,133,347</b>
<b>CAPITAL OUTLAY</b>	<b>2,158,069</b>	<b>2,091,843</b>	<b>1,770,163</b>
<b>TRANSFERS/RESERVES</b>	<b>1,836,358</b>	<b>1,967,118</b>	<b>2,076,148</b>
<b>TOTAL</b>	<b>\$52,279,080</b>	<b>\$55,991,826</b>	<b>\$55,306,651</b>
<b>POSITIONS (FTE)</b>	<b>281.0</b>	<b>282.0</b>	<b>282.0</b>

**MISSION:**

Contractual law enforcement services for the City of Pompano Beach have been provided by the Broward Sheriff's Office (BSO) since August 1, 1999. The City of Pompano Beach encompasses 30 square miles and 27 patrol zones and provides law enforcement services for approximately 150,000 annual and seasonal residents. The District is comprised of Administration, Patrol, Investigative Services, Traffic Enforcement, Marine Patrol, a Community Action Team, School Resource Deputies, a Crime Suppression Team, a Homeless Outreach Team, Community Outreach Response Enforcement Team (CORE), Records, and Commercial Vehicle, Nuisance Abatement Enforcement and a Real Time Crime Center (RTCC). The District has successfully integrated community policing through increased C.O.P. volunteer membership and community events.

The mission of the Pompano Beach District is to safeguard the lives and property of the people served, to reduce the incidence and fear of crime, and to enhance public safety, while working with the diverse community to improve quality of life. The Pompano Beach District's mandate is to serve, while maintaining the highest ethical standards to ensure public confidence. The District is committed to proactively engaging and interacting with homeowners and civic associations, as well as other interested groups to meet their goals.



**Adopted Budget FY2023/2024**  
**Department of Law Enforcement Contract Services**  
**City of Pompano Beach**  
**02-3455**

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**OBJECTIVES:**

The Pompano Beach District will safeguard the lives and property of the Pompano Beach residents and visitors by providing comprehensive police services of the utmost quality, while building strong relationships with the community through flexibility of assignment and personalized service. District personnel will provide the highest quality service to all persons they come in contact with. This will be accomplished by continual interaction and solicitation of feedback from the community. The City of Pompano Beach conducts annual surveys for each of their departments including the BSO Pompano Beach District. The survey is conducted by an independent company that solicits feedback from citizens regarding their interaction with employees from each department. This will establish a benchmark/status report of the public's perception of BSO. The District will maintain a hometown police department by placing emphasis on public perception.

The City of Pompano Beach has funded the newly created Real Time Crime Center (RTCC) which opened February 16<sup>th</sup>, 2021. It currently has 1 Sergeant, 4 Detectives and 1 Crime Analyst. This center will virtually patrol and address in-progress crimes utilizing 501 CCTV's and 64 LPR's, assist with criminal investigations, and address crime trends. RTCC will also be proactive in identifying new technologies to advance efforts in combating crime.

Personnel will employ innovative crime suppression strategies through improved utilization of patrol, License Plate Readers (LPR), RTCC and investigative resources directed towards the identification, arrest, and conviction of individuals committing these offenses. Command staff will continue fostering current relationships, while expanding new relationships within the professional, residential, commercial, and religious communities, welcoming their assistance in identifying and apprehending offenders, as well as preventing crime within the community. Community Action Team (CAT) members 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 as well as Social Media to keep residence informed of what is occurring within the community. District command will utilize historical data to communicate with property owners regarding addressing nuisances and quality of life issues occurring on properties in the community.



Sheriff Gregory Tony  
sheriff.org

**Adopted Budget FY2023/2024**  
**Department of Law Enforcement Contract Services**  
**City of Pompano Beach**  
**02-3455**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Number of crimes reported</b>	4,132	4,193	4,265
<b>Crimes reported, percentage difference from previous year (+/-)</b>	3.4%	1.5%	1.7%
<b>Calls for service</b>	119,933	124,550	128,456
<b>Calls for service, percentage difference from previous year (+/-)</b>	-0.3%	3.8%	3.1%



**Adopted Budget FY2023/2024**  
**Department of Law Enforcement Contract Services**  
**City of Deerfield Beach**  
**02-3460**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
<b>PERSONNEL SERVICES</b>	<b>\$23,047,477</b>	<b>\$24,271,297</b>	<b>\$26,337,861</b>
<b>OPERATING EXPENSES</b>	<b>1,656,895</b>	<b>1,965,986</b>	<b>2,090,015</b>
<b>CAPITAL OUTLAY</b>	<b>1,344,023</b>	<b>1,150,004</b>	<b>1,160,789</b>
<b>TRANSFERS/RESERVES</b>	<b>999,867</b>	<b>1,067,266</b>	<b>1,119,059</b>
<b>TOTAL</b>	<b>\$27,048,262</b>	<b>\$28,454,553</b>	<b>\$30,707,724</b>
<b>POSITIONS (FTE)</b>	<b>148.8</b>	<b>148.8</b>	<b>147.8</b>

Removed one (1) position.

**MISSION:**

The Broward Sheriff's Office provides contractual law enforcement services to the City of Deerfield Beach. As such, the District is comprised of separate functional units: Administration, Patrol Services, Criminal Investigations, Crime Suppression Team, Tactical Deployment Team, Operational & Tactical Intelligence Center, Crime Prevention/Behavioral Response Team, Traffic/Parking/Commercial Vehicle Enforcement, Quality Control, and a Community Outreach, Response & Education Team (CORE). The mission of the Deerfield Beach District is to provide comprehensive public safety service that exceed the terms and conditions of our contractual agreement. This includes patrol, investigative and community outreach services that continuously combat the scourge of crime and violence, while interacting with our residents, visitors, and community groups to ensure that we are addressing the needs of the community with a comprehensive, innovative, and holistic methodology. This includes vital public-private partnerships that foster cooperative relationships and leverage innovative technologies and contemporary policing models to improve quality of life and public safety for the community we serve. Our district goals and objectives are in alignment with our agency's primary goals and objectives, ensuring that the city of Deerfield Beach receives the very finest in law enforcement services.



**Adopted Budget FY2023/2024**  
**Department of Law Enforcement Contract Services**  
**City of Deerfield Beach**  
**02-3460**

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**OBJECTIVES:**

**Goal: Ensure that an environment of trust and cooperation exists between the Broward Sheriff's Office and the community we serve.**

**Objective:** Reinforce a sense of pride in our mission of providing for public safety, approach every task honestly and with integrity, empower our personnel, and overcome adversity; the Deerfield Beach district continuously instills within our personnel the importance of duty, commitment, pride, and service to this community, while also ensuring that our staff has the tools and support needed to do so. Our staff from patrol through command staff, work directly and cooperatively with our city staff, elected officials, and vital community partners to foster a team methodology towards crime reduction, safety, and community outreach.

**Goal: Challenge our district personnel through the introduction of new ideas and practices.**

**Objective:** Decentralize decision making to the most appropriate level within our district; empower our line supervisors to be leaders and decision makers, and foster amongst all personnel/units, a spirit of innovation and creative thinking. We will continue to provide our personnel with the latest and most relevant law enforcement training and tools, while instilling within all district personnel, a "How can I..." philosophy towards customer service and providing above-average public safety service.

**Goal: District patrol units and specialized units will work cooperatively to reduce crime and improve quality of life for the residents and visitors of Deerfield Beach.**

**Objective:** Continual reduction of crime within our community, create effective community partnerships, focus on juvenile-related services, and enhance efforts to target and incarcerate the most prolific criminal offenders within our city; we continue to build upon our outstanding foundation of community partnerships. Our innovative approaches to public safety also leverage the latest technology and Intelligence Led Policing Concepts to surgically target criminal activity enhance safety, prevent criminal activity, and support investigative follow-up.



**Adopted Budget FY2023/2024**  
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**City of Deerfield Beach**  
**02-3460**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Number of crimes reported</b>	1,993	2,039	2,086
<b>Crimes reported, percentage difference from previous year (+/-)</b>	4.6%	2.2%	2.4%
<b>Calls for service</b>	64,021	65,780	67,316
<b>Calls for service, percentage difference from previous year (+/-)</b>	0.3%	2.7%	2.3%



**Adopted Budget FY2023/2024**  
**Department of Law Enforcement Contract Services**  
**City of Oakland Park**  
**02-3465**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$13,838,124	\$15,246,170	\$16,355,046
OPERATING EXPENSES	1,128,145	1,442,843	1,503,319
CAPITAL OUTLAY	874,263	707,939	661,511
TRANSFERS/RESERVES	646,973	690,584	728,861
<b>TOTAL</b>	<b>\$16,487,505</b>	<b>\$18,087,536</b>	<b>\$19,248,737</b>
<b>POSITIONS (FTE)</b>	<b>99.0</b>	<b>99.0</b>	<b>99.0</b>

**MISSION:**

To provide the highest level of professional public safety services to the City of Oakland Park Community.

**OBJECTIVES:**

**CRIME REDUCTION:**

*The Oakland Park District will continue its efforts to reduce top tier crime to include Burglary Residence, Burglary Business, Robbery and Auto related crimes.*

*Reducing crime and increasing the sense of security will always remain the primary focus of the Oakland Park District. In 2021 the District saw a decrease in Part One Crimes. The Oakland Park District will continue to focus on these categories to maintain a low level of occurrences while seeking reductions. Crime reductions are achieved through the successful partnership of police, residents, business owners, city staff, and elected officials.*

- District resources will be allocated to educate residents and business owners about crime prevention and current trends to achieve the goal of crime reduction.
- Seek opportunities to expand open lines of communication with business owners, faith-based organizations and residents through community engagement.
- Operations will continue to be evaluated, improved, and tailored to increase apprehensions and deterrence. Responses will continually be monitored for effectiveness and proper resource allocation.
- Integrate new technology to optimize crime prevention and strategies in support of successful criminal prosecutions.



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**02-3465**

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**ENSURE ROADWAY AND RAILWAY SAFETY**

***The Oakland Park District will seek to increase the safety of our residents and visitors by addressing safety concerns regarding our roadways, sidewalks, and rail corridors.***

*The City of Oakland Park is making great strides towards making the City friendly for pedestrians, bicyclist, and drivers. These efforts include sidewalks, bike lanes, improved roadways with larger swales and greenspace. The City of Oakland Park is also trifurcated by two dual rail corridors that have numerous rail crossings throughout the City. The Oakland Park District will focus on education and enforcement to increase safety for all these transportation modes.*

- Coordinate with rail service providers in developing education opportunities and enforcement campaigns.
- Capitalize on our community relationships built through ongoing outreach efforts to further educate our stakeholders on safe driving habits, as well as improve the perception of traffic enforcement efforts throughout the City.
- Ensure proper signage on City road and railways providing drivers with needed information.
- Collaborate with the City, County and State counterparts, as well as the community stakeholders to address traffic concerns.
- Provide training, tools, and technology to Deputies to increase their knowledge and expertise as it relates to traffic education and enforcement.
- Address traffic concerns from a regional perspective by enlisting participation of neighboring jurisdictions and employing other agency resources for safety, education, and enforcement initiatives.

**PROMOTE EMPLOYEE DEVELOPMENT AND CAREER PATHING**

***The Oakland Park District supports and participates in advising, guiding, and enacting a global approach to develop the careers of Broward Sheriff's Office employees. The district will evaluate the career desires of the employee as they fit within the goals of the agency.***

*With the talented and skilled group of employees in the Oakland Park District, it is expected that many will want to grow and advance their career. Additionally, some employees who have spent significant time in Oakland Park have become dependable and reliable resources. When those employees move on to other opportunities, it leaves a void that will need to be seamlessly filled.*

- The District will utilize formal and informal training to empower its employees to assist them with creating personal career development and promotional paths.



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- Supervisors will coach and mentor employees to identify strengths and potential training opportunities to improve their skillset which will facilitate better service to the community.
- The District will make tangible and intangible resources available to its employees, specifically enhancing career development.
- The District will continue to develop employees to ensure the continuity of operations in anticipation of employee attrition and retirement.

**YOUTH GUIDANCE**

***The Oakland Park District will continue to build and improve a multi-prong effort to curtail youth crime and provide opportunities for growth and foster positive interactions with the youth of Oakland Park.***

- Resources will be dedicated to creating positive circumstances where youth may interact with law enforcement officers in a non-confrontational and collegial manner.
- Upon the relaxation of COVID protocols, Deputies will return to in person engagement with the community youth to continue to build rapport, guide, and provide positive interactions.
- Highlighting the Explorer Post program that provides today's youth who may be interested in a career in law enforcement with a comprehensive program of training, competition, service, and practical experiences. Character development, physical fitness, good citizenship, and patriotism are integral components of the overall program.
- The School Resource Officers and Neighborhood Support Team Deputies are tasked to focus on juvenile offenders to reduce the recidivism rate and inspire them to becoming positive and productive citizens. Continued partnerships with the Broward County School Board, Juvenile Justice, Juvenile SOA, Juvenile Probation, Juvenile Judges and BSO Juvenile Services are all fundamental to ensuring successful compliance and program outcomes.
- Embrace diversion programs in lieu of criminal prosecution, when applicable, to dissuade youths from reoffending and being introduced into the criminal justice system
- Closely work together with the City of Oakland Park, Broward County School Board, community leaders and the faith-based community through the numerous public programs, activities and presentations that target youth to improve their quality of life in their neighborhoods, community and schools.



Sheriff Gregory Tony  
sheriff.org

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Number of Crimes Reported</b>	<b>1,565</b>	<b>1,766</b>	<b>1,683</b>
<b>Crimes reported, percentage difference from previous year (+/-)</b>	<b>-8.2%</b>	<b>12.8%</b>	<b>-4.7%</b>
<b>Calls for Service</b>	<b>45,697</b>	<b>46,408</b>	<b>46,835</b>
<b>Calls for service, percentage difference from previous year(+/-)</b>	<b>-2.7%</b>	<b>1.6%</b>	<b>0.9%</b>



**Adopted Budget FY2023/2024**  
**Department of Law Enforcement Contract Services**  
**Town of Lauderdale-By-The-Sea**  
**02-3475**

<b>CLASSIFICATION</b>	<b>ACTUAL 2021/2022</b>	<b>BUDGET 2022/2023</b>	<b>BUDGET 2023/2024</b>
<b>PERSONNEL SERVICES</b>	<b>\$4,645,912</b>	<b>\$4,945,459</b>	<b>\$5,227,439</b>
<b>OPERATING EXPENSES</b>	<b>297,913</b>	<b>341,723</b>	<b>361,077</b>
<b>CAPITAL OUTLAY</b>	<b>231,423</b>	<b>198,923</b>	<b>203,481</b>
<b>TRANSFERS/RESERVES</b>	<b>182,982</b>	<b>195,317</b>	<b>206,142</b>
<b>TOTAL</b>	<b>\$5,358,229</b>	<b>\$5,681,422</b>	<b>\$5,998,139</b>
<b>POSITIONS (FTE)</b>	<b>27.4</b>	<b>27.4</b>	<b>27.4</b>

**MISSION:**

The Broward Sheriff's Office (BSO) is the law enforcement contract service provider to the Town of Lauderdale-By-The-Sea. The town encompasses approximately 1.5 square miles divided into three patrol zones and is entirely situated on a barrier island bounded by the Atlantic Ocean and the Intracoastal Waterway.

Law enforcement services include all patrol functions, special event planning, traffic enforcement and the investigation of all crimes. District personnel focus on successfully integrating community policing strategies and innovative problem-solving techniques into the delivery of police services to the Town. The Lauderdale-by-the-Sea District uses specialty vehicles, such as all-terrain vehicles, to patrol the beaches and coastline, helping ensure the safety of residents and visitors and the preservation of natural resources.

All personnel assigned to the Lauderdale-by-the-Sea District strive to safeguard the lives and property of the residents and visitors while building strong relationships with the community through flexibility of assignment and personalized service.



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**Town of Lauderdale-By-The-Sea**  
**02-3475**

**OBJECTIVES:**

The Lauderdale-By-The-Sea District will safeguard the lives and property of residents and visitors to the town by providing comprehensive, quality police services while building strong relationships with the community. They will maintain an image of a personalized “hometown police department”. District Command will continue to strengthen the symbiotic relationship between BSO and the various professional, community and civic organizations within the Town. Increased citizen awareness and participation in crime suppression and education initiatives, to include the Citizen Observer Patrol (COP) program will be the focus.

The district will utilize all available resources and tactics to impact vice/illegal narcotics, nuisance abatement 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 crimes. Technology will be utilized as a force multiplier to increase the law enforcement capabilities of the Lauderdale-by-the-Sea District. The town-wide Automated License Plate Reader (ALPR) System will be utilized to maximum benefit. Additionally, a Town-wide surveillance system will be expanded and utilized to help prevent and solve crimes that occur at municipal parking lots, beach portals, parks, and other town properties. This program will be continuously reviewed and measured to ensure successes and to maximize opportunities.

The District will partner with local businesses to ensure “best practices” and create new and innovative community partnerships to broaden its focus on Community Policing.

The Town of Lauderdale-by-the-Sea continues to become a destination location in Broward County, with new and increasingly popular special events held throughout the year. The district staff will explore new and innovative training, methods and tactics to ensure the safety of visitors and residents throughout the year. Additionally, the district will focus on creating and hosting workshops for the senior population of the Town of Lauderdale by the Sea, focusing on crime and fraud prevention. The Lauderdale by the Sea District personnel will expand the Park Walk and Talk’s (PWTs) initiative to continue to provide the “hometown” service that the residents and visitors have come to expect from its law enforcement provider.

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Number of Crimes Reported</b>	<b>113</b>	<b>106</b>	<b>101</b>
<b>Crimes Reported, percentage difference from previous year (+/-)</b>	<b>3.7%</b>	<b>-5.9%</b>	<b>-4.9%</b>
<b>Calls for Service</b>	<b>11,429</b>	<b>12,989</b>	<b>14,441</b>
<b>Calls for Service, percentage difference from previous year (+/-)</b>	<b>7.5%</b>	<b>13.6%</b>	<b>11.2%</b>



**Adopted Budget FY2023/2024**  
**Department of Law Enforcement Contract Services**  
**City of North Lauderdale**  
**02-3480**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$9,410,773	\$10,338,043	\$12,091,736
OPERATING EXPENSES	721,081	860,181	965,715
CAPITAL OUTLAY	555,648	447,695	479,883
TRANSFERS/RESERVES	424,780	474,341	537,443
<b>TOTAL</b>	<b>\$11,112,282</b>	<b>\$12,120,260</b>	<b>\$14,074,777</b>
<b>POSITIONS (FTE)</b>	<b>65.0</b>	<b>68.0</b>	<b>73.0</b>

Added one (1) position.

**MISSION:**

**Vision:** Maintain the highest standards of excellence in public safety through outstanding leadership, sound community partnerships, and effective resource management.

**Mission:** To provide the highest level of professional public safety services to our community by addressing crime trends, ensuring roadway safety, promote employee development, and provide youth guidance.

**OBJECTIVES:**

**Goal 1: Ensure that an environment of trust and cooperation exists between the North Lauderdale District and the community we serve by reducing crime and increasing the sense of security.**

- **Objective 1:** Continual reduction of crime within the City of North Lauderdale through education and communication.
- **Objective 2:** Create effective community partnerships by expanding lines of communication with business owners, faith-based organizations, and residents to address public safety issues faced within North Lauderdale.
- **Objective 4:** Enhance efforts to target the most prolific criminal offenders in North Lauderdale.
- **Objective 5:** Integrate new technology to optimize crime prevention and strategies in support of successful criminal prosecutions.

**Goal 2: The North Lauderdale District has recognized the need to educate the traveling public on road safety. Law enforcement personnel will address concerns regarding our roads, sidewalks, and bicycle lanes.**

- **Objective 1:** Capitalize on our community relationships built through ongoing outreach efforts to further educate our residents on safe driving habits, as well as improve the perception of traffic enforcement efforts throughout the city.
- **Objective 2:** Ensure proper signage on city roads to provide drivers with needed information.



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- **Objective 3:** Collaborate with the City, County and State counterparts, as well as the residents to address traffic concerns.
- **Objective 4:** Address traffic concerns from a regional perspective by enlisting participation of neighboring jurisdictions and employing other agency resources for safety, education, and enforcement initiatives.

**Goal 3: Challenge district personnel through the introduction of new ideas, training, and practices.**

- **Objective 1:** Decentralize decision making to the most appropriate level in the organization.
- **Objective 2:** Empower our employees by encouraging leadership, innovation and reliance upon training when making decisions.
- **Objective 3:** Build a stronger agency from its foundation up; in other words, strength should flow from the bottom up.
- **Objective 4:** Supervisors will coach and mentor employees to identify strengths and potential training opportunities to improve their skillset which will facilitate better service to the community.

**Goal 4: The North Lauderdale District will build a foundation that fosters growth and positive interaction with the youth population of the city. As a result, youth related crime will decrease.**

- **Objective 1:** Attempt to divert juveniles from the criminal justice system through the Civil Citation Program to help them successfully transition into adulthood.
- **Objective 2:** Continual reduction of youth related crimes within the City of North Lauderdale through education and communication.
- **Objective 3:** Resources will be dedicated to creating positive circumstances where youth may interact with law enforcement officers in a non-confrontational manner.
- **Objective 4:** Create a North Lauderdale Explorer program to educate interested youths in a career in law enforcement. This will be done through training, completion, service, and practical exercises.
- **Objective 5:** Reduce youth crimes and recidivism by youthful offenders by continuing positive involvement through education by the North Lauderdale School Resource Officers, Guardians, and Neighborhood Support Team.
- **Objective 6:** Closely work together with the city community leaders to provide programs, activities, and presentations to target the youth population within the city.



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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Number of crimes reported.</b>	<b>761</b>	<b>691</b>	<b>642</b>
<b>Crimes reported, percentage difference from previous year (+/-)</b>	<b>12.6%</b>	<b>-9.3%</b>	<b>-7.0%</b>
<b>Calls for Service</b>	<b>27,862</b>	<b>29,121</b>	<b>30,574</b>
<b>Calls for Service, percentage difference from previous year (+/-)</b>	<b>10.4%</b>	<b>4.5%</b>	<b>5.0%</b>



**Adopted Budget FY2023/2024**  
**Department of Law Enforcement Contract Services**  
**City of Cooper City**  
**02-3490**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
<b>PERSONNEL SERVICES</b>	<b>\$11,500,297</b>	<b>\$12,501,451</b>	<b>\$13,775,151</b>
<b>OPERATING EXPENSES</b>	<b>942,862</b>	<b>1,088,209</b>	<b>1,171,008</b>
<b>CAPITAL OUTLAY</b>	<b>624,435</b>	<b>503,065</b>	<b>515,753</b>
<b>TRANSFERS/RESERVES</b>	<b>483,596</b>	<b>530,145</b>	<b>574,254</b>
<b>TOTAL</b>	<b>\$13,551,190</b>	<b>\$14,622,870</b>	<b>\$16,036,166</b>
<b>POSITIONS (FTE)</b>	<b>74.0</b>	<b>76.0</b>	<b>78.0</b>

Added two (2) positions.

**MISSION:**

The Broward Sheriff's Office (BSO) has provided law enforcement services to the residents of Cooper City since 2004. Chartered in 1959, Cooper City is a primarily residential inland community. It is a vibrant community which is home to nearly 36,000 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. The borders of the city are mostly as follows: Griffin Road serving as the northern end; Sheridan Street as the southern; University Dr. as the furthest eastern boundary; and, for the most part, Flamingo Rd. as the western border with notable exceptions, such as Country Glen. Cooper City has ten private and public schools as well as 24 parks, including Brian Piccolo County Park.

The BSO Cooper City team includes a variety of units, to include: patrol deputies, criminal investigations and crime suppression detectives, a traffic and motor unit, school resource deputies, code inspectors, community service aides, administrative support staff, a crime analyst and a community involvement specialist. Additionally, the city recently launched a Real-Time Crime Center. The 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, plus 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, the district has a robust and active C.O.P. program, which is a valuable partnership with resident volunteers who "report and observe" suspicious activity to their law enforcement team."

In promoting the city's reputation of being "Someplace Special", the mission of the BSO Cooper City District is to provide comprehensive law enforcement protection, address quality of life issues, and partner with the community while maintaining a hometown approach to public safety. The District is committed to providing excellence of service while fulfilling the city's strategic plan that lists proactive public safety as a major goal.



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**OBJECTIVES:**

**GOAL 1:**

- *Burglary Reduction* – Cooper City has experienced an overall decrease in both residential and conveyance burglaries. Nevertheless, the BSO Cooper City Team is committed to further reduction of burglaries in the community. The district will focus on reducing the number of burglaries through both enforcement and education efforts, while capitalizing on the investigative benefits inherent to technology and covert operations.

**OBJECTIVES:**

- Utilize statistical analyses to identify crime patterns and effectively deploy resources during operational plan initiatives.
- Monitor social media, online classifieds, and law enforcement databases to identify criminal activity and stolen property.
- Expand collaboration with law enforcement partners/neighboring jurisdictions to enhance the distribution of criminal intelligence and strengthen investigative strategies.
- Disseminate prevention strategies to residents through community meetings, message boards, e-alerts, flyers, and websites.
- Collaborate with the Burglary Apprehension Team to work proactive investigations and target known offenders.
- Increase training opportunities to district patrol deputies to develop investigative skills and thereby increase clearance rates.
- Acquire new investigative technology, like PTZ cameras and additional LPRs, to assist in the identification and prosecution of offenders.
- Buildout of a local Real-Time-Crime-Center to better monitor and integrate the city's technology investments for a more responsive and responsible deployment of resources.
- Development and rollout of the BSO PPP program, and local Cooper City S.T.A.R.S. initiative (Cooper City Safer Through Active Real-Time Strategies), in Cooper City, gaining public support and enrollment from the local HOAs, business plazas, churches, and other strategic partners.
- Implementation of the district' new Real-Time Crime Center to support the road patrol and criminal investigations mission, creating a new cohesive field and post-crime response.
- Revamp the Citizens on Patrol program to incorporate training and communication procedures to allow COP members to deter crime through proactive patrol, distribution of crime prevention flyers, and liaison with deputies on any observed suspicious activity.

**GOAL 2:**

- *Traffic* – Throughout the years, the population of Cooper City has steadily increased, which has added more traffic congestion; specifically, during school zone timeframes. Historically, complaints were prioritized and addressed by the two district Motor Unit deputies. In 2017, a traffic deputy was added to specifically monitor and address traffic problems – an addition that significantly alleviated normal peak-hour congestion issues. In 2018, the tragedy at Marjory Stoneman Douglas High School resulted in legislation to enhance school safety, including the introduction of procedures to limit school property access. Given the infrastructure surrounding the schools,



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**02-3490**

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this measure has introduced new traffic concerns as vehicles are now accumulating in travel lanes, swales, and residential neighborhoods. Further, there are various intersections within Cooper City that experience a higher-than-average number of traffic collisions. The district, therefore, is determined to alleviate congestion and increase roadway safety by implementing data-driven enforcement, educating the public of traffic patterns, partnering with city and county planners, while leveraging technology.

**OBJECTIVES:**

- Assign a dedicated supervisor to lead and manage the traffic team, coordinate the district's message board and radar equipment, review crash data for informed resource deployment, and creation of bi-monthly traffic enforcement sweeps and surges to curb trends with both education and enforcement.
  - Utilize statistical analyses to identify high incidents of complaints and violations to effectively deploy resources during operational plan initiatives.
  - Review citizen complaints, collaborated with school officials, and monitored social media to identify and address traffic concerns.
  - Purchase and utilize mobile radar signs not only to influence speed compliance, but also to gather statistical data for resource allocation and operational plan initiatives.
  - Deploy resources to identify "hot spots" to match enforcement efforts to data analysis.
  - Collaborate with traffic engineering and city planners to correct any traffic related design issues through long-term planning, to include widening of key roads and shoulders.
  - Collaborate with the counter planners to add, replace and review traffic signage.
  - Participate with city partners in discussion and development of a traffic-calming plan.
  - Deploy message boards to alert and educate drivers of traffic issues and patterns.
  - Integrate the message board – equipped with PTZ cameras – with the local R.T.C.C., and FDOT local live-feeds, to real-time monitor traffic and school patterns.
  - Revamp the Citizens on Patrol program to incorporate training and communication procedures to allow COP members to provide presence, discourage infractions, and notify deputies of congested areas.
- Identify and apply for traffic-related grants to increase staffing and traffic-compliance operations.

**GOAL 3:**

- *Code Enforcement* – The effective enforcement of property standards often leads to an enhancement of quality of life for residents and an increase of property values throughout the city. Deteriorated properties not only pose a risk to health and safety, but studies show they may also increase the amount of crime in an area. Therefore, the district seeks to increase efficiency and effectiveness in the Code Enforcement Unit by streamlining processes while utilizing new software and technology to capture complaints and partner with stakeholders to bring about compliance.

**OBJECTIVES:**

- Reduce costs and increase efficiency by partnering with current vendors to enhance our electronic software to better analyze, capture and document code complaints.



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- Implement a new online citizen reporting procedure, which streamlines current practices, to better assist with the identification of code issues.
- Work with the community, city officials, and homeowners associations to identify problem areas and repeat offenders.
- Collaborate with community organizations and state agencies, such as health departments and family services, to help bring offenders into compliance.
- Educate the community about ordinance requirements and code standards to prevent violations from occurring.
- Implement a proactive approach to addressing issues before they become complaints by monitoring social media sites and attending community meetings.
- Initiate code compliance campaigns to strategically target key concerns during peak times of the year and/or recurring concerns.
- Work with the city to streamline communications between partnering departments to ensure real-time, relevant information is being shared that will assist in code compliance measures.
- Conduct a job-task analysis to identify areas where time management, case assignment and / or other processes need to be reassessed and revamped.
- Reallocate resources to match current data and trends, city initiatives and priorities.
- Designation of a code enforcement officer exclusively to be assigned to the city's commercial plaza revitalization and maintenance goal.

**GOAL 4:**

- *Community Outreach & Crime Prevention* – to be successful in our law enforcement mission, it is recognized there needs to be a continued partnership with our local officials, residents and stakeholders. There is an increased need for community-oriented policing to build and maintain these types of relationships. Engagement with the community needs to be intentional and it needs to be regular. Further, outreach is recognized to work in conjunction with prevention. In building more meaningful relationships in the community, it is necessary to emphasize education and to teach our residents the importance of situational awareness, crime prevention, and personal safety.

**OBJECTIVES:**

- Partner with the city to participate and support their Park & Recs programs and events.
- Participate and partner with the local chamber of commerce to build and maintain relationships within the business community.
- Partner with the local schools and principals in creating and participating in mentorship programs to foster better relationships between law enforcement and the next generation.
- Partner with religious institutions and establish ongoing channels of communication, such as quarterly discussion forums to address community / parishioner concerns.
- Perform CPTED surveys for homes and businesses in the community (Crime Prevention Through Environmental Design).
- Regular attendance and participation in local HOA meetings.
- Educating the public through investigative seminars hosted at local nursing homes, HOAs and other community groups, providing them with real-time crime prevention tips.



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- Hosting community classes and seminars in the district's community meeting room, such as R.A.D (Rape Aggression Defense) and Gun safety courses.
- Establishing a culture of respectful communication between residents and law enforcement.
- Continuing partnership with the Juvenile Diversion Program to assist troubled juveniles and work to provide them resources and opportunity for success.
- Encourage the agency's Park, Walk and Talk campaign to increase interaction between law enforcement and the community.
- Develop a responsive, interactive relationship with the residents through the various social media channels, contemporary online platforms, and other trending means of communication. Relevant public safety posts and tips on an ongoing basis.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
<b>Number of crimes reported</b>	<b>350</b>	<b>325</b>	<b>312</b>
<b>Crimes reported,percentages difference from previous year(+/-)</b>	<b>22.4%</b>	<b>-7.2%</b>	<b>-3.9%</b>
<b>Calls for Service</b>	<b>21,583</b>	<b>20,556</b>	<b>19,593</b>
<b>Calls for Service,percentage difference from previous year(+/-)</b>	<b>-2.6%</b>	<b>-4.8%</b>	<b>-4.7%</b>



**Adopted Budget FY2023/2024**  
**Department of Law Enforcement Contract Services**  
**City of Parkland**  
**02-3495**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$9,262,879	\$9,673,100	\$10,599,692
OPERATING EXPENSES	568,763	720,183	750,338
CAPITAL OUTLAY	420,649	351,881	351,881
TRANSFERS/RESERVES	359,429	383,658	404,923
<b>TOTAL</b>	<b>\$10,611,720</b>	<b>\$11,128,822</b>	<b>\$12,106,834</b>
<b>POSITIONS (FTE)</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>

**MISSION:**

Since 2004, the city of Parkland contracted with the Broward Sheriff's Office to provide police services to address public safety, traffic enforcement, and community outreach. The mission of the Broward Sheriff's Office Parkland District is to provide the highest level of law enforcement service, thereby enhancing the quality of life by reducing overall crime, increasing community outreach efforts, and enhancing employee skill set and morale.

**OBJECTIVES:**

**Goal 1: Reduce crime.**

**Objectives:**

- Identify and evaluate crime trends to deploy effective resources and assets to affected areas.
  - BSO crime analysts will provide weekly, monthly and yearly crime statistics to all staff.
  - Supervisors will monitor trends to provide high-visibility education and enforcement at peak times.
  - Supervisors will initiate directed patrols and/or operational plans to combat trends.
  - The CI Supervisor will strategically deploy license plate reader technology and message boards to collect speed statistics, alert drivers of traffic concerns and retrieve intel for criminal investigations.
  
- Promote awareness and crime prevention tips by increasing communication with homeowner associations utilizing email and social media platforms.
  - Tips will be emailed to HOAs, so they may share with their residents.
  - Tips will be posted on Twitter, Facebook and Nextdoor.
  
- Provide crime prevention education through community outreach programs.
  - When BSO participates in city events, they will promote safety and provide the community with crime prevention information (i.e. lock it, or lose it; 9PM routine; etc.).

**Goal 2: Increase community outreach.**

**Objectives:**

- Establish partnerships with residential, professional and scholastic stakeholders to increase



**Adopted Budget FY2023/2024**  
**Department of Law Enforcement Contract Services**  
**City of Parkland**  
**02-3495**

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communication and responsiveness.

- BSO command staff and supervisors will attend HOA meetings when requested.
- Establish a quarterly newsletter for HOAs, businesses and schools to communicate district initiatives, crime trends and prevention tips.
- Partner with city businesses to host coffee with a cop events.
  
- Utilize all available social media platforms to share information.
  - Develop an active Facebook page.
  - Continue utilizing Twitter and Nextdoor applications.
  
- Establish a Citizen on Patrol (COP) volunteer program consisting of Parkland residents who receive training to assist with community events.
  - Recruit volunteers at HOA meetings and community events.

**Goal 3: Develop and enhance employee skill set and morale.**

**Objectives:**

- Identify training opportunities related to standard operating procedures, officer safety and criminal law.
  - During supervisory reviews, sergeants and command staff will identify and document training opportunities.
  - Training will be provided one-on-one or in group settings.
  - Training will be provided by sergeants, command staff, the BSO Training Division or the BSO Tactical Training Unit.
  
- Commend deputies for outstanding efforts by way of district, city or agency recognition/ awards.
  - Establish an 'employee of the quarter' program.
  
- Increase opportunities to build relationships among staff during holiday luncheons, community events, and roll calls.
  - Initiate a 'pot luck' luncheon for the holidays in the month of December.
  - Encourage shifts to utilize the district grill for group meals.
  
- Encourage employees to participate in the agency's tuition reimbursement benefit and wellness programs, such as the peer support group and fitness/ health coaching.
  - Supervisors will provide staff with this information in roll calls and via email.



**Adopted Budget FY2023/2024**  
**Department of Law Enforcement Contract Services**  
**City of Parkland**  
**02-3495**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Number of Crimes Reported</b>	<b>196</b>	<b>190</b>	<b>184</b>
<b>Crimes reported, percentage difference from previous year (+/-)</b>	<b>-3.9%</b>	<b>-3.1%</b>	<b>-3.4%</b>
<b>Calls for Service</b>	<b>18,848</b>	<b>19,580</b>	<b>20,275</b>
<b>Calls for Service, percentage difference from previous year (+/-)</b>	<b>2.6%</b>	<b>3.9%</b>	<b>3.6%</b>



**Adopted Budget FY2023/2024**  
**Department of Law Enforcement Contract Services**  
**City of West Park and Town of Pembroke Park**  
**02-3500**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$6,895,894	\$7,344,903	\$6,460,876
OPERATING EXPENSES	621,731	741,934	624,258
CAPITAL OUTLAY	372,942	321,818	257,442
TRANSFERS/RESERVES	307,149	327,853	272,402
<b>TOTAL</b>	<b>\$8,197,716</b>	<b>\$8,736,508</b>	<b>\$7,614,978</b>
<b>POSITIONS (FTE)</b>	<b>47.0</b>	<b>47.0</b>	<b>37.0</b>

Removed ten (10) positions.

**MISSION:**

The Broward Sheriff's Office provides contractual law enforcement services to 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, reducing crime and providing 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:**

**GOAL 1: Creation of Safe Communities**

The safety of the local community and the citizens it is comprised of is one of our greatest measures of success. Therefore, it is a primary goal of the South Broward, City of West Park District to work towards creating and maintaining a safe community. A safe and vibrant community is gauged by the quality of life its residents enjoy – from the elderly to the young children. It includes an environment in which the children are safe in school, local parks and/or the streets in which they are found to play in; and it entails safe roadways for adults to commute to and from on.

**Objectives:**

- Enforcement
  - Develop new and innovative initiatives to deter, detect, and solve crimes.
  - Implementation of a proactive approach to address crime in the community by emphasizing public safety and crime prevention.
  - Thorough reporting and professional investigations to facilitate the identification, apprehension, and prosecution of individuals committing crimes in the community.
- Education:
  - Utilization of traffic studies to identify potential patterns for enforcement, to include placement of message boards and speed trailers to help educate the public.
  - Initiation of Park, Walk and Talks to meet with local residents to promote roadway safety through public education.



**Adopted Budget FY2023/2024**  
**Department of Law Enforcement Contract Services**  
**City of West Park and Town of Pembroke Park**  
**02-3500**

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

**GOAL 2: Crime Prevention**

Enforcement is only one aspect of providing a safe community for our local residents; prevention is also a vital and important component. To this end, we will encourage public support for crime prevention, and work towards educating the community regarding the importance of situational awareness, theft prevention, and personal safety.

**Objectives:**

- Educating the public on the agency's new "See Something, Text Something" initiative, which utilizes a mobile app to help the local residents report suspicious activity before a crime occurs.
- Educating the public through investigative seminars hosted at local nursing homes, HOAs and other community groups, providing them with real-time crime prevention tips.
- Hosting community classes and seminars such as R.A.D (Rape Aggression Defense) and Gun safety courses.

**GOAL 3: Community Outreach & Partnerships**

A successful law enforcement mission is one that reaches across the aisle and engages the local populace. It is important in current times for law enforcement to proactively work in the area of community-oriented policing to develop a meaningful partnership.

**Objectives:**

- Hosting Driveway Initiatives, Coffee with a Cop and participating in all community orientated events.
- The District will continue to foster good relations between law enforcement and the community in order to initiate partnerships and work toward providing a safe and enjoyable community.
- We will demonstrate respect toward the citizenry in order to facilitate an environment of trust.
- The District will develop partnerships with the various entities within the community through effective communication and collaboration and increase positive interaction with the community by seeking ways to get law enforcement involved in community affairs.



**Adopted Budget FY2023/2024**  
**Department of Law Enforcement Contract Services**  
**City of West Park and Town of Pembroke Park**  
**02-3500**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Number of crimes reported City of West Park</b>	375	373	371
<b>Crimes Reported, % difference from previous years City of West Park (+/-)</b>	-0.5%	-0.5%	-0.5%
<b>Calls for Service City of West Park</b>	13,403	13,912	14,529
<b>Calls for Service, % difference from previous year; (+/-) City of West Park</b>	10.4%	3.8%	4.4%



**Adopted Budget FY2023/2024**  
**Department of Law Enforcement Contract Services**  
**Non-Dept Contract Cities**  
**02-3901**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	(8,567,934)	0	0
<b>TOTAL</b>	<b>(\$8,567,934)</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS (FTE)</b>	<b>-</b>	<b>-</b>	<b>-</b>

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



**Adopted Budget FY2023/2024**  
**Department of Law Enforcement Contract Services**  
**Port Harbor Side**  
**02-3918**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	105,617	175,000	175,000
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$105,617</b>	<b>\$175,000</b>	<b>\$175,000</b>
<b>POSITIONS (FTE)</b>	<b>-</b>	<b>-</b>	<b>-</b>

This budget code accounts for Port Harbor Side.



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**Adopted Budget FY2023/2024**  
**Department of Law Enforcement Contract Services**  
**Port Detail O/T**  
**02-3942**

<b>CLASSIFICATION</b>	<b>ACTUAL 2021/2022</b>	<b>BUDGET 2022/2023</b>	<b>BUDGET 2023/2024</b>
<b>PERSONNEL SERVICES</b>	<b>\$1,658,103</b>	<b>\$1,597,162</b>	<b>\$2,091,257</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$1,658,103</b>	<b>\$1,597,162</b>	<b>\$2,091,257</b>
<b>POSITIONS (FTE)</b>	<b>-</b>	<b>-</b>	<b>-</b>

This budget code accounts for Port Detail Overtime.



**Adopted Budget FY2023/2024**  
**Department of Law Enforcement Contract Services**  
**Port Traffic Detail**  
**02-3943**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$2,192,412	\$2,974,125	\$3,682,180
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$2,192,412</b>	<b>\$2,974,125</b>	<b>\$3,682,180</b>
<b>POSITIONS (FTE)</b>	<b>-</b>	<b>-</b>	<b>-</b>

This budget code accounts for Port Traffic Detail.



**Adopted Budget FY2023/2024**  
**Department of Law Enforcement Contract Services**  
**COVID 19 Virus Contract City**  
**02-3983**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$117,559	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$117,559</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS (FTE)</b>	<b>-</b>	<b>-</b>	<b>-</b>

To Provide for items related to COVID for DLE Contract Cities



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# Regional Communications Contract Services



**Adopted Budget FY2023/2024  
Regional Communications  
Regional Communications  
02-3600**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
<b>PERSONNEL SERVICES</b>	<b>\$49,109,414</b>	<b>\$57,106,580</b>	<b>\$60,535,750</b>
<b>OPERATING EXPENSES</b>	<b>684,851</b>	<b>944,630</b>	<b>1,547,110</b>
<b>CAPITAL OUTLAY</b>	<b>135,087</b>	<b>90,000</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$49,929,352</b>	<b>\$58,141,210</b>	<b>\$62,082,860</b>
<b>POSITIONS (FTE)</b>	<b>449.0</b>	<b>449.0</b>	<b>449.0</b>

**MISSION:**

The Broward Sheriff's Office (BSO) Regional Communications Division operates the nation's largest regional consolidated dispatch system from three PSAP locations in Broward County. The Division is directly responsible for E911 intake, police and fire dispatch and Teletype services for the unincorporated areas, twenty eight municipalities and numerous special patrol areas including the Fort Lauderdale-Hollywood International Airport, Port Everglades, and BSO Department of Corrections. The Division functions 24 hours a day, 7 days a week, and is comprised of highly trained Communications Operators who are responsible for processing approximately 2.4 million emergency and non-emergency telephone calls annually.

The Training and Recruitment Unit oversees the instruction of all newly hired Communications Operators beginning with their attendance in a twelve week in-house academy through their assignment with a certified Training Officer as part of the on-the-job continuing education program. Further, Training and Recruitment oversees and participates in all public relations engagements for the purposes of recruiting potential applicants.

The Audio Evidence Unit acts as custodian of all audio recordings of police and fire/rescue communication conversations such as incoming 9-1-1 calls, portable radio and dispatch transmissions. Governed by state law, the unit produces audio evidence for the State Attorney, private attorneys, public safety agencies, private citizens, private investigators and insurance companies. The recordings are most commonly used for court presentations and to assist the State Attorney's Office with criminal proceedings.

The Quality Assurance and Quality Improvement Unit completes random performance assessments of staff to ensure adherence and compliance with all written policies and procedures. Further, the unit engages in and provides key information and data for the production of education materials and training based upon trending performance patterns and/or new emerging technologies.



**Adopted Budget FY2023/2024**  
**Regional Communications**  
**Regional Communications**  
**02-3600**

**OBJECTIVES:**

The Broward Sheriff's Office Regional Communications Division will provide quality and efficient service to the citizens of Broward County through the proper processing of 911 and non-emergency public safety calls in order to facilitate the dispatching of appropriate services to participating communities.

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>911 Call Volume</b>	<b>1,260,320</b>	<b>1,260,320</b>	<b>1,266,209</b>
<b>NON EMERGENCY CALL VOLUME</b>	<b>1,182,637</b>	<b>1,182,637</b>	<b>695,969</b>
<b>Call Answering Benchmark (90% within 15 Seconds).</b>	<b>92.14%</b>	<b>92.14%</b>	<b>80.84%</b>
<b>Call Processing Benchmark (Medical)</b>	<b>130 seconds</b>	<b>130 Seconds</b>	<b>122 Seconds</b>
<b>Call Processing Benchmark (Fire)</b>	<b>117 seconds</b>	<b>117 Seconds</b>	<b>111 Seconds</b>
<b>Call Answering Benchmark (95% within 20 Seconds).</b>	<b>93.88%</b>	<b>93.88%</b>	<b>84.26%</b>
<b>Turnover Rates</b>	<b>19%</b>	<b>19%</b>	<b>22%</b>



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Court Bailiffs



**Adopted Budget FY2023/2024  
Court Bailiff  
03-3416**

<b>CLASSIFICATION</b>	<b>ACTUAL 2021/2022</b>	<b>BUDGET 2022/2023</b>	<b>BUDGET 2023/2024</b>
<b>PERSONNEL SERVICES</b>	<b>\$11,319,691</b>	<b>\$11,089,622</b>	<b>\$11,638,690</b>
<b>OPERATING EXPENSES</b>	<b>52,552</b>	<b>68,478</b>	<b>68,000</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$11,372,243</b>	<b>\$11,158,100</b>	<b>\$11,706,690</b>
<b>POSITIONS (FTE)</b>	<b>102.2</b>	<b>102.2</b>	<b>102.2</b>

**MISSION:**

Court bailiffs and/or court deputies (hereinafter referred to as *court deputies*) are responsible for maintaining order, safety, security and decorum in all courtrooms throughout the Broward County Main Judicial Complex and at the North, West and South Regional Courthouses.

In an effort to enhance overall courtroom security, the court deputy position is transitioning from a civilian position to a sworn law enforcement position in all high-risk courtrooms. As civilian court bailiffs voluntarily separate from the agency they will be back-filled by sworn deputy sheriffs.

**OBJECTIVES:**

The court deputies' objective is to ensure the overall safety and security of all persons in the courtroom. Court deputies will maintain order in the courtroom, provide or arrange escorts and enforce Florida State Statute when required.

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Number of posts staffed on a daily basis</b>	<b>115</b>	<b>115</b>	<b>115</b>



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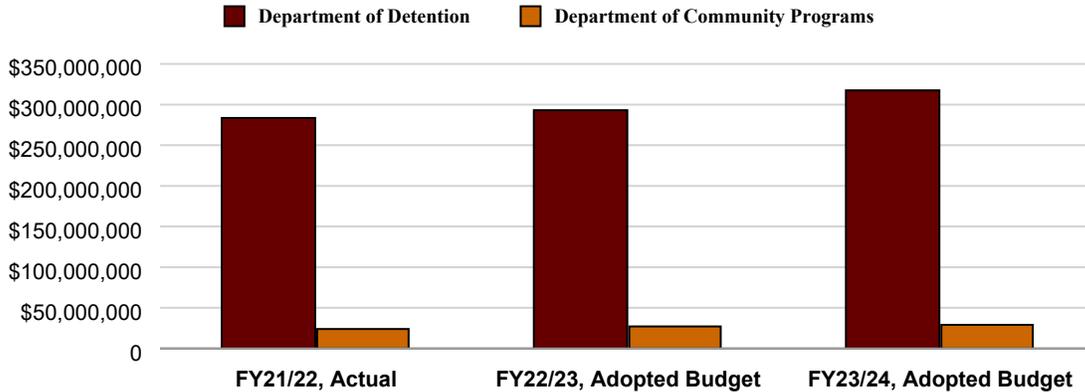
Department of Detention  
and  
Community Programs

**Broward County Sheriff's Office**  
**Fiscal Year 2023/2024 Adopted Budget**



**DEPARTMENT OF DETENTION AND COMMUNITY PROGRAMS SUMMARY BUDGET**

**DETENTION & COMMUNITY PROGRAMS**



DETENTION & COMMUNITY PROGRAMS					
DEPARTMENT	FY21/22	FY22/23	FY23/24	Inc./(Dec.)	(%) Change
	Actual	Adopted Budget	Adopted Budget	FY23/24	FY23/24
Department of Detention	\$ 283,417,694	\$ 293,033,506	\$ 317,604,510	\$ 24,571,003	8.4%
Department of Community Programs	\$ 23,903,123	\$ 27,206,084	\$ 29,000,249	\$ 1,794,166	6.6%
<b>DETENTION &amp; COMMUNITY PROGRAMS</b>	<b>\$ 307,320,817</b>	<b>\$ 320,239,590</b>	<b>\$ 346,604,759</b>	<b>\$ 26,365,169</b>	<b>8.2%</b>
<b>POSITIONS</b>	-	<b>1,843</b>	<b>1,848</b>	<b>5</b>	<b>0.3%</b>

**Department of Detention and Community Programs**

These departments provide efficient administration of prison and support services and provides initiatives in the field of habilitation and rehabilitation for inmates sentenced to Broward County correctional facilities in order to positively influence their behavior. This budget totals \$346,604,760 , a net increase of \$26,365,170 or 8.2% from the FY22/23 Adopted Budget. Specific variances include:

- \$15,511,590 Increase in wages, tax, and fringe benefits primarily due to contractual obligations; Increase in health costs and pensions. Five new positions were added.
- \$10,743,660 Increase in operating primarily for prisoner food, prisoner medical, and electronic monitoring related expenses.
- \$109,920 Increase in capital outlay allotted for building improvements, software and radio replacements.

**Broward County Sheriff's Office  
Fiscal Year 2023/2024 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 2023/2024 Adopted Budget



## DEPARTMENT OF DETENTION INITIATIVES

### Detention

**Main Jail Facility:** In Fiscal Year 2023/24, the Main Jail Facility is focused on improving the facility's efficiency for staff and inmates. The Main Jail Facility will also focus on some of the aging facility's infrastructure.

Below lists initiatives and projects for FY23/24.

#### Projects/Initiatives:

- Grease trap as well as 50' of channel rotted pipe repair/replacement.
- Replacement of approximately 30' of channel rotted pipe of the 1st floor lounge.
- Installation of food flaps.
- Installation of a new dryer.
- Completion of the air conditioning test and balance project with Phase 2.
- New laundry carts.
- Water-softener replacement.
- Replace or rebuild the motor control center.
- Replace shower exhaust fans.
- Replace 8th-floor light fixtures with stronger fixtures.
- EIFS repair as well as pressure washing and painting of the facility's exterior.
- Replace the collapsed floor drain line of the 1st floor Lounge.

#### Maintenance:

- Trane and Earl Hagood completed phase 1 of the air-conditioning test and balance project.
- Electronic Door Lift (EDL) replaced the rollup door and operator of the 2nd floor Property release side.
- Boiler Repair and Service repaired the leaking steam boiler by replacing the low water sensor.
- Maintenance completed the monthly full load tests.
- Covered the floor receptacle for the serving line in the kitchen from 120V to 250V.
- Replaced all light fixture lenses in the kitchen.
- Electronic Door Lift repaired the Sallyport controller by replacing the main circuit board.
- Maintenance ran the CAT-6 wires for the 5D suicide cells.
- Green Team Plumbing jetted the line from the grease trap to the building and see-snaked it to determine the best way to repair the grease trap and collapsed pipe leading up to it.
- Maintenance troubleshoot and repaired a water leak in the 4A/B elevator hallway.
- Maintenance troubleshoot the water leak above the 6B unit 1 and repaired multiple minor leaks in 7B unit
- Maintenance started inspections and repaired 4D unit 3, by replacing all defective light bulbs.
- Trane repaired the west side cooling tower by replacing the belts.
- Kerney & Associates replaced the steam traps of the kitchen steam kettles.
- Kerney & Associate rebuild the circulating pump for the air-conditioning water heaters on the 1st floor.
- Maintenance inspected and repaired all lock and plumbing-related issues in 4D unit 3.
- Maintenance inspected all stairwells and replaced defective light bulbs.

# Broward County Sheriff's Office

## Fiscal Year 2023/2024 Adopted Budget



### DEPARTMENT OF DETENTION INITIATIVES

- Trane completed all quarterly maintenance services of the 1st-floor air handlers.
- Tri County Hood completed the quarterly hood cleaning.
- Maintenance increased the undercut of the Bridge door leading to the West Wing Courthouse to accommodate the new floor.
- Floranada replaced the damaged ramp floor of the Bridge.
- Thyssen Elevator completed the repair of the outstanding violations of elevator # 3.
- Thyssen Elevator and Broward County completed the call-back inspection of elevator # 3 and the Lobby elevator.
- Maintenance modified the frame of the 5A nurses' station and moved the Dutch door from the 4A nurses' station to 5A.
- Thermo Air replaced the air-conditioning unit of the ADA elevator machine room.
- Maintenance completed the installation of the suicide cell cameras of 8C and 5D.
- Maintenance troubleshooted a water leak that appeared on the 1st landing of the ramp of patio. After locating the leak, maintenance re-piped two sections of pipe that had pin holes in them.
- Maintenance replaced the emergency call system of the Lobby elevator.
- Boiler Repair and Service repaired the Hydrotherm boiler on the 4th floor by replacing a gas valve and re-piping the water makeup line.
- Trane completed the annual cooling tower cleaning and preventative maintenance.
- Maintenance repaired a pipe leak in the wall by the sink of the security control room.
- KW Power repaired generator # 3 by replacing the batteries.
- Maintenance replaced the housing intercom system of 5B.
- Airways Cleaning completed the quarterly laundry lint duct cleaning.
- KW Power completed the quarterly preventative maintenance of generators 1 and 2.
- Trane cleaned the condenser water strainers in the Chiller room.
- The CPU of the 5B locking system as well as the backboard malfunctioned was replaced by Integrated Automation Services.
- Thyssen Elevator completed the repair of elevator# 2, which had an ongoing problem with people getting stuck in it.
- Trane completed the annual chiller service.
- Door Systems of South Florida replaced the remote-control module of the Sallyport gate controller.
- Door Systems of South Florida completed the replacement of the damaged Trash Compactor rollup door.
- A&A Drainage completed the monthly cleaning of the grease trap, jetting of the sewage line leading to the muffin monster as well as the quarterly cleaning of the Sallyport floor drains.
- Integrated Services replaced and programmed the new CPU for the 5C locking system.
- On 02/28/23, the condenser water pump# 1 in the chiller room started burning. Maintenance shut down the power to the pump and utilized a fire extinguisher to stop the flames. The Fire Department was called and gave the all-clear. Trane was notified to assess the damage and repair or replace the pump.
- Garratt Callahan has completed the monthly chemical treatment of the air-conditioning system.
- Trane completed the repair of the condenser water pump# 3 in the Chiller room and replaced the defective soft start.
- Trane completed the quarterly air handler unit preventative maintenance and replaced all air-filters.
- Trane replaced defective chilled water sensors of chiller# 1.
- Trane replaced the defective frequency drive of air handler unit 1-8.

# Broward County Sheriff's Office

## Fiscal Year 2023/2024 Adopted Budget



### DEPARTMENT OF DETENTION INITIATIVES

- Maintenance assisted the key custodian with the quarterly key inventory of the Maintenance area.
- Maintenance assisted Johnson Controls with the annual fire-alarm inspection by resetting the elevator recall.
- Maintenance replaced the old Main Jail sign on the NW side of the facility.
- Garratt Callahan has completed the monthly chemical treatment for the air-condition system.
- Maintenance replaced a section of pipe for the 5th floor avocation area floor drain.
- Maintenance replaced the leaking shower valve of 5C bottom tier.
- Black Fire Protection replaced the leaking fire hose pipe of the 6th floor C/D side hallway.
- Maintenance repaired the leaking cold-water line of the 2C unit 1 top tier shower.
- Maintenance repaired the circulation pump of the kitchen water heater.
- Maintenance repaired domestic water heater# 2 by replacing the igniters.
- Maintenance repaired the damaged bay door of the Sallyport.
- Maintenance installed chits on all control room key box keys.
- Maintenance rebricked the wall of the 6th floor C/D side elevator hallway, which was opened to repair a pipe leak.
- 5 Star Hood completed the quarterly kitchen hood cleaning.
- Airways Cleaning completed the quarterly laundry lint duct cleaning.
- Kerney and Associates replaced the defective kitchen gas valve.
- Fire Express upgraded the kitchen's fire suppression system.
- Maintenance replaced the starter of the motor control center for condenser water pump # 2, which lost one phase.
- Maintenance replaced the defective disconnect of the east side cooling tower.
- DCI assessed why the stairway pressurization fans were constantly running and determined that the Metasys system is receiving a signal from the fire alarm panel to activate.
- Maintenance recalled all the windows of the 1st floor Visitation area as well as Medical Records.
- Door Systems of South Florida replaced the roll-up door curtain, which was under warranty.
- The Main Jail experienced a city water pressure loss on 06/28/23 to 06/29/23. After the City water pressure was restored, Maintenance rebuild the water pressure of the Main Jail Facility.
- Able Welding completed the replacement of the exterior cell window of 4A 209.
- Maintenance completed the annual steam boiler replacement with the County Inspector.
- Maintenance repaired the damaged cell of Infirmary# 4 by replacing the broken cell door window, broken sprinkler head and the torn and broken sink.
- Black Fire Protection completed the replacement of the leaking sprinkler pipe by the H&P avocation walkway.
- Able Welding completed the replacement of the exterior cell window of 4A 114.
- KW completed the quarterly generator inspection.
- Maintenance assisted with the repair of the fire alarm panel by location the switches and escorting Johnson Controls and Black Fire Protection.
- Kerney and Associates repaired the domestic water pump impeller section and replaced the leaking gasket.
- Kerney and Associates re-piped the steam boiler to properly fill the tank with water.
- Oracle Elevator and the Broward County Inspector completed the elevator inspections of Elevators 1, 2 and 3.
- Securus completed the repair of the kiosks system on the 5th floor electrical room.
- Maintenance replaced the housing intercom system of 4C.

# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget



## DEPARTMENT OF DETENTION INITIATIVES

- Trane repaired the leaking secondary chilled water pump# 3 by replacing a fitting.
- Trane replaced the fan motor assemble of the Bridges Air-Coil Units 7 and 8.
- Airways completed the quarterly laundry lint duct cleaning.
- Maintenance continued with the cell door window replacement project by replacing the cell door windows of 8C104, 8C106, 8C201, 8C204, 8C206, 8C301, 8C305, 8C306 and 8C405.
- Bauer Construction installed a fence in the Property Warehouse.
- Maintenance installed an electric strike and ran wires as well as button to the respective areas.
- Lee Construction has completed the spalling repair project.
- The City of Fort Lauderdale's utilities department has completed the Main Jails water meter test and confirmed that it is accurate.
- Maintenance replaced a rotted floor drain of the 5th floor avocation area.
- Maintenance replaced/rekeyed all emergency key box locks to work with one key.
- Oracle Elevator and Broward County completed the annual elevator inspection of elevators 4, 5 and 6.
- Maintenance replaced the ceiling of the electronics room by the Magistrate Court room.
- Black Fire Protection repaired the fire sprinkler leak by the 6th floor Lt. Office.

### Training and Development

- Captain Johanna Palacio-Harris CCN 11176, Lieutenant Quentin Marion CCN 14718, Lieutenant Althea Williams CCN 14952, and Lieutenant Lamont Roberts CCN 12188 attended FBI LEEDA completed courses.

**Central Intake:** In fiscal year 2022/23, the Central Intake Bureau (CIB) improved the technology and streamlining processes that was done manually. We have implemented several new functions in the Jail Management System (JMS) to ensure that accurate statistics are captured. The following is a list of initiatives and projects for 2023/24:

### Projects:

- 2 Bravo flooring in unit
- 2 Charlie flooring in unit
- DataWorks equipment upgrade
- New tables and chairs for the inmate units (2B/2C)
- Dedicated space for PREA/Nancy J. Cotterman medical evaluations (2nd floor nurse station)

### Completed Operational Initiatives:

- **Adult Civil Citation Program:** A pre-arrest diversion program for all arrests. Jail Management System (JMS) updated to create a list for possible missed opportunities of adult civil citations for BSO agencies.
- **Additional PCN's for Medical Transport:** 2 additional posts added to roster to assist with the transport of inmates who are required to go to Baker Act or outside medical visits.
- **Release Check off sheet:** Provided demographic information to be preprinted on the sheet for accreditation purposes.
- **Assigned FTD for each shift:** Each shift is assigned a Field Training Deputy who will keep their shift updated with training bulletins, legislative updates/changes, and remedial training.
- **8-hour rule:** Updated to document when an inmate has been in booking over 8 hours. This falls in-line with accreditation standards by documenting the inmates who have been in booking over 8 hours with a 15-minute check sheet, JOR, and urgent medical care record.
- **Property Module:** The Jail Management System (JMS) was updated to include a check and balances for inmates to ensure that they received a copy of the Inmate Handbook at the time of property issuance.

# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget

## DEPARTMENT OF DETENTION INITIATIVES



- **Immigration Drop Down:** As a result of Senate Bill 1808-Immigration Enforcement (Citizen, Permanent Resident, Temporary Resident, Other/Unknown), detention facilities were required to capture the Immigration status of newly booked inmates. New drop-down was implemented in JMS to capture this data.

### Operational Items in Progress:

- **CIB Field Training Program:** Develop a Central Intake Booking, Releasing, and Transportation OTJ Training Program with specific training goals and objectives. The basis of this program is to capture the completion of a task or objective in an electronic format (LEFTA). This training will ensure that the team member understands the task, and is able to demonstrate proficiency, much like our FTD programs. We are going to use LEFTA to verify that the training objectives were achieved and capture signatures.
- **Cameras and Seatbelts-** For long Intra-State trips, and the transportation of suicidal inmates, the Central Intake Bureau has one test van with seatbelts as well as a camera for live footage of inmates while the inmates are in the back of the van.
- **Progressive Discipline Plan:** The plan was created in accordance with Broward Sheriff's Operating Policy regarding disciplinary steps that should occur when errors are made when processing inmate files that result in delayed or erroneous releases.

**Confinement Status Unit (CSU):** In fiscal year 2022/2023, the unit focused on streamlining workflow processes and improving staff morale. The following projects and initiatives were completed for the fiscal year 2022/2023.

**Projects:** New flooring for the entire unit.

### Completed Operational Initiatives:

- **Trainer Evaluations:** This evaluation form was created for trainees to provide feedback and suggestions regarding the CSU training process. The form assists in measuring the effectiveness of the CSU trainers and identifying areas of strengths and weaknesses.
- **Electronic Releases Spreadsheet:** The spreadsheet was created to track and document releases reviewed by supervisors and CS III. The review of releases is a preventive measure to help reduce erroneous releases.
- **Inmate Activity Log (JMS):** The electronic log was created to document and capture activities within inmate's files in JMS.
- **Mimosa Mondays:** Monthly all CSU staff members have brunch and non-alcoholic sparkling drinks to help increase and encourage morale and teamwork.
- **Progressive Discipline Plan:** The plan was created in accordance with Broward Sheriff's Operating Policy regarding disciplinary steps that should occur when errors are made when processing inmate files that result in delayed or erroneous releases.
- **Workgroup Job Assessment:** A group comprised of staff members assessed the CSU job descriptions to discuss alignment with the current job responsibilities and duties and futures plans for career pathing and development.

### Operational Items in Progress:

- **Electronic Log of Teletype:** The electronic log was created for Teletype documentation and replaced the written green logbook.
- **Electronic Log Capias:** The electronic log was created for Capias documentation and replaced the written green logbook.
- **Electronic Civil Writ Logbook:** The electronic log was created for Civil Writs documentation and replaced the green written logbook.
- **Quality Control Pilot:** The pilot was initiated to provide quality assurance and cross- training activities for the Confinement Status Unit. The pilot collects data to track trends and areas of improvements within the unit.

# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget

## DEPARTMENT OF DETENTION INITIATIVES



- **Electronic Submission of Commitment:** This project allows for the delivery of commitment packages electronically.
- **Movement of Trainers to Warehouse Area:** This project will allow for a quiet area for trainers to conduct one-on-one training.

For the fiscal year 2023/2024, the Confinement Status Unit will focus on enhancing technology and streamlining workflow processes along with fostering a work environment that focuses on professionalism, team building and employee recognition.

The following is a list of projects and initiatives for the fiscal year 2023/2024:

- **Division Assignments:** The goal of this project is to increase work productivity. The project will identify duplicates and distribute work more equitably. Work would be assigned by the division judge.
- **CSU III position for Quality Control:** The additional CSU III position will complete quality assurance activities on files and provide data collection. The position will review releases and conduct training.
- **Restructuring of Training:** The project will improve and transform the training unit to meet the operational needs of the unit.
- **Continuous Improvement Plan:** The initiative will focus on data collection, identify areas of deficiencies, and strengths.
- **Leadership/ Employee trainings:** This initiative will focus on career development and leadership skills for supervisors and staff.
- **Team Building Activities:** This initiative will focus on improving staff morale by conducting activities such as luncheons and employee recognition activities.
- **Quarterly Meetings with Stakeholders initiatives:** This initiative will focus on building and maintaining relationships with stakeholders such as Clerk of Courts, Pretrial and, Records/ Warrants etc.
- **Internal CSU paperless project:** This project will focus on streamlining an efficient workflow process. This will contribute to saving time, money, space, and increased work productivity.
- **Strategic Plan:** Developing a CSU strategic plan will define the goals and objectives for CSU.
- **Cross Training:** This project will increase efficiency and flexibility in CSU. It will also help to increase employees' skill set and career development.

**North Broward Bureau:** The following projects and initiatives are for fiscal year 2023/2024.

### Administration:

- Purchase Scrubber Floor Machine
- Install All-Weather Padding for 2 basketball poles
- Replace 3 microwaves
- Install Television in Security Sergeants office/ Sergeants lounge
- Install 4 televisions in the male/female infirmary
- Replace 25 Dell computers
- Replace 4 laptops for trainers
- Install 2 printers for the mental health offices
- Replace elevator inside housing compartment
- Install webcam for XO Office
- Remodel roll call/lounge area
- Replace television in the lounge
- Install 2 black information boards
- Purchase a trailer for work unit
- Purchase a van for work unit

# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget



## DEPARTMENT OF DETENTION INITIATIVES

- Install basketball goal in mental health rec area
- Install 2 mobile
- Replace 16 inmate food carts
- Replace 16 feeding prep tables
- Install 5 VOIP phones
- Replace work unit dump truck
- Install new ceiling tiles and grids
- Replace 15 inmate unit tables
- Install 2 chemical storage cabinets
- Install stainless- steel sink in the lounge
- Purchase paint lockers
- Install 5 phone lines and phones in recreational offices
- Install 3 flammable safety cabinet
- Replace multiple chairs throughout the facility
- Replace damaged flooring throughout facility
- Replace carpet in command office area
- Install outdoor storage cabinet to store cleaning supplies for perimeter vehicles
- Replace radios for the rec yard
- Replace Refrigerator in the Lieutenant's office

### **Maintenance:**

- Installation of control room touchscreens in building 12.
- Install new railings for the intake food ramp.
- Replacement of roof for the entire North Broward facility.
- Replace medical call systems in both male and female medical units.
- Replacement of the Chiller coils.
- Replacement of doors and framing for the 16 medical observation cells.
- Installation of 2 new hot water heaters in building 12.
- Strip and finish concrete cell floors in lockdown units.
- Install Healthway with DFS Negative Pressure unit for 8 Isolation cells at Medical Infirmary Clinic.
- Paint the facility.
- Replace the facility sign.
- Changing food passes throughout the facility.

### **Joseph V. Conte Facility**

#### October 2023

- ThyssenKrupp Elevator did preventive maintenance on all elevators.
- Trane annual preventive maintenance on chiller #1 and #2 cleaning and changing filters.
- Trane annual preventive maintenance on A tower air handlers cleaning coils.

#### November 2023

- ThyssenKrupp Elevator did preventive maintenance on all five elevators.
- Trane did annual cleaning cooling towers.
- Trane B tower annual cleaning coils and air handlers.
- Stockade:
- Kw Power did preventive maintenance on all Stockade generators.

# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget

## DEPARTMENT OF DETENTION INITIATIVES



### December: 2023

- ThyssenKrupp Elevator did preventive maintenance on all five Conte elevators.
- Trane replaced contactor on A 2 heater.
- Siemens did annual fire inspection.
- Point Security did preventive maintenance on Conte scanner.
- ThyssenKrupp Elevator replaced switch on A 1 door.
- Trane Bas System working on vav and controls.

### January 2024

- ThyssenKrupp Elevator did preventive maintenance on all elevators.
- Trane replaced belts on air handler #2.
- A&A Drainage did preventive maintenance on muffin monster.

### February 2024

- ThyssenKrupp Elevator did preventive maintenance on all elevators.
- Trane repaired heater old heater with new heater in A3 main air handler.
- Trane replaced motor on air handler #3.
- Garratt Callahan did preventive maintenance on cooling tower chemicals.

### March 2024

- ThyssenKrupp Elevator did preventive maintenance on all elevators.
- Trane did preventive maintenance on chiller #1, #2 and cooling tower.
- KW Power Systems replaced batteries on 800 kw, and 1000 generators.
- Trane BAS System did preventive maintenance on all electronic system throughout the facility.
- Cool Saver cleaned all dryer ducts throughout the facility,
- Siemens did annual fire inspection on the Conte Facility.
- Garratt Callahan did preventive maintenance on cooling tower chemicals.

### Stockade:

- KW Power Systems replaced transfer switch controller to MPAC 1500 digital controller, program and tested system.
- Mr. Electric installed new conduit pipe for new fire system throughout warehouse, transport office, maintenance shop, and kitchen.

### April 2024

- ThyssenKrupp Elevator did preventive maintenance on all five elevators.
- Integral Automation Services repaired control panels that were lock out due to the distress program.
- K W Power Systems preventive maintenance on 750KW main, 800KW, and 1000 KW portable generators.
- Trane replaced fresh air damper on air handler 15 for B5.

### May 2024

- ThyssenKrupp Elevator did preventive maintenance on all five elevators.
- Trane replaced vav heaters on #20 and #21 in B-tower.
- Garratt Callahan did preventive maintenance on cooling tower chemicals.

# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget



## DEPARTMENT OF DETENTION INITIATIVES

- DocksNDdoors repaired C roll up door main spring broke and door came off roller.
- Trane BAS System did reset ava #20 and #21 on computer.
- Integral Automation Services repaired control panels that were lock out due to the distress program.
- Stockade:
- Mr. Electric completed installed new conduit pipe and pulling new wiring for new fire system throughout Warehouse, Transport office, Maintenance Shop, and Kitchen.

### June 2024

- ThyssenKrupp Elevator did preventive maintenance on all five elevators.
- Trane started quarterly preventive maintenance on chillers.
- Trane BAS system did quarterly preventive maintenance on vav and computer.
- Integral Automation Services repaired door card reader system.
- City of Pompano Fire did Yearly Inspection, all good.

### July 2024

- Trane started quarterly preventive maintenance on air handlers replacing belts and pulleys. At the same time are tech are changing filters.
- Trane BAS System did preventive maintenance on vav and computer system.
- Garratt Callahan did preventive maintenance on chiller chemical system.
- Securus did testing on iPad project.

### August 2024

- Trane started preventive maintenance on chillers cleaning chiller water veins.
- A Kool Saver cleaned all 16 dryer ducts and resealed.
- KW Power System preventive maintenance on 800 kw, 1000 kw, and 750 kw generators.
- T & M SERVICE Center affordable Equipment replaced pressure switch on air compressor under warranty plan.

### September 2024

- Oracle Elevator Company did preventive maintenance on all 5 elevators.
- Trane continuing completing quarterly preventive maintenance on air handlers replacing belts and pulleys.
- Garratt Callahan did preventive maintenance on cooling tower chemicals.
- KW Power change belts on 1000kw generator.
- Integral Automation Services repaired A2 control panel that was in alarm and check all PLC for problems.

**Paul Rein Facility:** In Fiscal Year 2023/24, the Paul Rein Facility focused on improving efficiency of the facility for staff and inmates. Below lists initiatives and projects for FY23/24.

### Projects/Initiatives

- Cameras installed in D3 Program Room due to housing of RH1 inmates
- Sprinkler heads replaced
- Prayer Box placed in the Chill Room for staff
- New upgraded monitors installed in Master Control

# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget

## DEPARTMENT OF DETENTION INITIATIVES



- Juvenile Program Initiative (Family Night held every other month)
- Workstations to be completed for Scanner and Intake

### Maintenance

- PRF – Repair broken HVAC heater wires for unit A2.
- PRF – Chipped wall at the plumbing shop to install 1900 electrical boxes on the block wall.
- PRF – Electrical connections repaired for A-2 HVAC unit Heater.
- PRF – Retro fit all lobby light fixtures with LED's.
- PRF – Trane started an annual PM at the Chillers.
- PRF – Garret-Callaghan Inspected/tested water chemical levels for the chiller system.
- PRF – Trane continue an annual PM at the Chillers.
- PRF – Delta 5 food prep room unclog sink.
- PRF – Unit C4 retrofit light fixtures with LED.
- PRF – Retrofit light fixtures with LEDs in Delta Tower 1<sup>st</sup> floor hallway.
- PRF – Retrofit light fixtures with LEDs in Charlie Tower 1<sup>st</sup> floor hallway.
- PRF – Repaired Receiving door showing unlock in the Master control panel.
- PRF – Unit Delta 2 Laundry, replaced door closer.
- PRF – Unit Delta 3, inspect dayroom leak by the Deputy station. Replaced ceiling tile.
- PRF – Replaced chilled water gauges in Delta 2 HVAC unit.
- PRF – Replaced several floor tiles in unit Delta 2.
- PRF – Trane conducting yearly coil cleaning of all HVAC units.
- PRF – C1 Rec Yard light fixture repaired. (Ballast and Bulbs)
- PRF – A&A cleaned the Lift station.
- PRF – Oracle Elevator performed an inspection on all 5 elevators.
- PRF – Completed C1 dayroom retrofit with LED lights.
- PRF – Retrofit all D Tower D3, D4 visitation stairway light fixtures with LED's. (Scaffolding was used)
- PRF – Retrofit all D Tower D1, D2 visitation stairway light fixtures with LED's. (Scaffolding was used)
- PRF – Retrofit all D Tower D5, D6 visitation stairway light fixtures with LED's. (Scaffolding was used)
- PRF – Retrofit all D Tower D7, D8 visitation stairway light fixtures with LED's. (Scaffolding was used)
- PRF – Retrofit all C Tower C6, C7 visitation stairway light fixtures with LED's. (Scaffolding was used)
- PRF – Retrofit all C Tower C8, C9 visitation stairway light fixtures with LED's. (Scaffolding was used)
- PRF – Retrofit all C Tower C3, C4/5 visitation stairway light fixtures with LED's. (Scaffolding was used)
- PRF – Retrofit all C Tower C1, C2 visitation stairway light fixtures with LED's. (Scaffolding was used)
- PRF – Trane conducting yearly coil cleaning on C1 Housing Unit HVAC system.
- PRF – Trane conducting yearly coil cleaning on C2 Housing Unit HVAC system.
- PRF – Trane conducting yearly coil cleaning on C3 Housing Unit HVAC system.
- PRF – Trane conducting yearly coil cleaning on C4/5 Housing Unit HVAC system.
- PRF – Trane conducting yearly coil cleaning on C6 Housing Unit HVAC system.
- PRF – Trane conducting yearly coil cleaning on C7 Housing Unit HVAC system.
- PRF – Trane conducting yearly coil cleaning on C8 Housing Unit HVAC system.
- PRF – Trane conducting yearly coil cleaning on C9 Housing Unit HVAC system.
- PRF – Trane conducting yearly coil cleaning on C Tower 1<sup>st</sup> Floor hallway Unit HVAC system.
- PRF – Trane conducting yearly coil cleaning on C Tower 2<sup>nd</sup> Floor hallway Unit HVAC system.
- PRF – Trane conducting yearly coil cleaning on C Tower 3<sup>rd</sup> Floor hallway Unit HVAC system.
- PRF – Trane conducting yearly coil cleaning on C Tower 4<sup>th</sup> Floor hallway Unit HVAC system.
- PRF – Cleaned up Chiller plant.

# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget



## DEPARTMENT OF DETENTION INITIATIVES

- PRF – Remove all trash from chiller plant and dump at NBB dumpster.
- PRF – Replaced several lights and ballast at the chiller plant.
- PRF – Retro-Fit C1 Multipurpose room with LED lights.
- PRF – Replaced several lights and ballast at C4 Multipurpose room.

### Facilities Management

**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.....10,432
- North Broward.....8,548
- North Kitchen Warehouse....1,870
- Joseph V. Conte.....9,861
- Paul Rein.....8,381

**The following is the extensive list of projects completed by Detention Facilities Management and various contractors for this fiscal year by facility:**

### Conte

- ThyssenKrupp Elevator did preventive maintenance on all elevators.
- Trane annual preventive maintenance on chiller #1 and #2 cleaning and changing filters.
- Trane annual preventive maintenance on A tower air handlers cleaning coils.
- ThyssenKrupp Elevator did preventive maintenance on all five elevators.
- Trane did annual cleaning cooling towers.
- Trane B tower annual cleaning coils and air handlers.
- Stockade:
- Kw Power did preventive maintenance on all Stockade generators.
- ThyssenKrupp Elevator did preventive maintenance on all five Conte elevators.
- Trane replaced contactor on A 2 heater.
- Siemens did annual fire inspection.
- Point Security did preventive maintenance on Conte scanner.
- ThyssenKrupp Elevator replaced switch on A 1 door.
- Trane Bas System working on vav and controls.
- January 2023
- ThyssenKrupp Elevator did preventive maintenance on all elevators.
- Trane replaced belts on air handler #2.
- A&A Drainage did preventive maintenance on muffin monster.
- ThyssenKrupp Elevator did preventive maintenance on all elevators.
- Trane repaired heater old heater with new heater in A3 main air handler.
- Trane replaced motor on air handler #3.
- Garratt Callahan did preventive maintenance on cooling tower chemical
- ThyssenKrupp Elevator did preventive maintenance on all elevators.
- Trane did preventive maintenance on chiller #1, #2 and cooling tower.

# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget



## DEPARTMENT OF DETENTION INITIATIVES

- KW Power Systems replaced batteries on 800 kw, and 1000 generators.
- Trane BAS System did preventive maintenance on all electronic system throughout the facility.
- Cool Saver cleaned all dryer ducts throughout the facility,
- Siemens did annual fire inspection on the Conte Facility.
- Garratt Callahan did preventive maintenance on cooling tower chemicals.
- KW Power Systems replaced transfer switch controller to MPAC 1500 digital controller, program and tested system.
- Mr. Electric installed new conduit pipe for new fire system throughout warehouse, transport office, maintenance shop, and kitchen.
- ThyssenKrupp Elevator did preventive maintenance on all five elevators.
- Integral Automation Services repaired control panels that were lock out due to the distress program.
- K W Power Systems preventive maintenance on 750KW main, 800KW, and 1000 KW portable generators.
- Trane replaced fresh air damper on air handler 15 for B5.
- ThyssenKrupp Elevator did preventive maintenance on all five elevators.
- Trane replaced vav heaters on #20 and #21 in B-tower.
- Garratt Callahan did preventive maintenance on cooling tower chemicals.
- Docks & Doors repaired C roll up door main spring broke and door came off roller.
- Trane BAS System did reset ava #20 and #21 on computer.
- Integral Automation Services repaired control panels that were lock out due to the distress program.:
- Mr. Electric completed installed new conduit pipe and pulling new wiring for new fire system throughout Warehouse, Transport office, Maintenance Shop, and Kitchen
- ThyssenKrupp Elevator did preventive maintenance on all five elevators.
- Trane started quarterly preventive maintenance on chillers.
- Trane BAS system did quarterly preventive maintenance on vav and computer.
- Integral Automation Services repaired door card reader system.
- City of Pompano Fire did Yearly Inspection, all good.
- Trane started quarterly preventive maintenance on air handlers replacing belts and pulleys. At the same time are tech are changing filters.
- Trane BAS System did preventive maintenance on vav and computer system.
- Garratt Callahan did preventive maintenance on chiller chemical system.
- Securus did testing on iPad project.
- Trane started preventive maintenance on chillers cleaning chiller water veins.
- A Kool Saver cleaned all 16 dryer ducts and resealed.
- KW Power System preventive maintenance on 800 kw, 1000 kw, and 750 kw generators.
- T & M SERVICE Center affordable Equipment replaced pressure switch on air compressor under warranty plan.
- Oracle Elevator Company did preventive maintenance on all 5 elevators.
- Trane continuing completing quarterly preventive maintenance on air handlers replacing belts and pulleys.
- Garratt Callahan did preventive maintenance on cooling tower chemicals.
- KW Power change belts on 1000kw generator.
- Integral Automation Services repaired A2 control panel that was in alarm and check all PLC for problems.

### North Broward

- Pulled sewer grinder to remove lodged sheets and towels
- Cleaned the rain gutters on unit 12 roof
- Applied roof coatings on the roof of 12 Golf

# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget



## DEPARTMENT OF DETENTION INITIATIVES

- Applied roof coatings on the roof of 12 2nd floor hallway
- Applied roof coatings on the roof of 12 Foxtrot
- Repaired 5 potholes on south perimeter road
- Completed 4 quarterly filter changes on 68 air handlers
- Completed 3 quarterly pulling and cleaning of sewer grinder
- SD Air completed 4 quarterly replacements of filters for negative air units
- Continue replacing ceiling tile due to rain and roof leak
- Removed weeds and added rock to building 12 chiller plant
- Replaced missing black-Top on perimeter roads
- Completed 4 quarterly lubing of tracks and opener chains on all sliding gates
- Escorted Bayshore Mechanical for service and routine quarterly cleanings of Ice machines
- Escorted Trane for quarterly inspections
- Welding repairs to rusted door frames in unit 12
- Completed 12 monthly full load tests on both building 11 and building 12 Generators
- Replaced wheels and trolleys on outside intake gate
- Replaced 11 damaged televisions throughout facility
- Welding repairs to 6 shower frames in unit 12
- Replaced Smoke dampers in building 11
- Replaced Smoke dampers in building 12
- Completed Mold remediation in 12 1 Foxtrot units 1 and 2
- Completed Mold remediation in 12 1 Hotel storage area
- Installed 5 new thresholds on exterior doors
- Installed new lounge sink
- Replaced hot water recirculating pump for building 12
- Replaced 3 cold water shut off valves for 11Alpha 5
- Replaced dryer for A/C on roof of 11 Delta
- Replaced contactor for A/C on roof of 11 Alpha.
- Replaced contactor for A/C on roof of 11 Bravo.
- Replaced flow switch on chiller # 2.
- Replaced flow switch for air handler in 2nd floor classroom
- Replaced flow switch for air handler in laundry folding room
- Replaced pulley on open dorm air handler
- Replaced 7 roof exhaust fans for building 12
- Replaced cracked mop tub in 12 1 Echo
- Trane updated BAS System computer
- Welding repairs to 3 wall hung bunks
- Welding repairs to 4 wall hung desks
- Replaced 17 food pass doors in building 12
- Replaced 6 LED pole lights on South perimeter road

### **Main Jail**

- Trane and Earl Haygood completed phase 1 of the air-conditionings test and balance project.
- Electronic Door Lift (EDL) replaced the rollup door and operator of the 2nd floor Property release side.
- Boiler Repair and Service repaired the leaking steam boiler by replacing the low water sensor.
- Maintenance completed the monthly full load tests.
- Covered the floor receptacle for the serving line in the kitchen from 120V to 250V.

# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget



## DEPARTMENT OF DETENTION INITIATIVES

- Replaced all light fixture lenses in the kitchen.
- Electronic Door Lift repaired the Sallyport controller by replacing the main circuit board.
- Maintenance ran the CAT-6 wires for the 5D suicide cells.
- Green Team Plumbing jetted the line going from the grease trap to the building and see-snaked it to determine the best way to repair the grease trap and collapsed pipe leading up to it.
- Maintenance troubleshot and repaired a water leak in the 4AB elevator hallway
- Maintenance troubleshot the water leak above the 6B unit 1 and repaired multiple minor leaks in 7B unit 1. Will check Monday if the main issue was resolved.
- Maintenance started inspections and repairs of 4D unit 3 (Nicolas Cruz's unit) by replacing all defective light bulbs.
- Trane repaired the west side cooling tower by replacing the belts.
- Kerney & Associates replaced the steam traps of the kitchen steam kettles.
- Kerney & Associate rebuild the circulating pump for the air-conditioning water heaters of the 1st floor.
- Maintenance inspected and repaired all lock and plumbing related issues in 4D unit 3.
- Maintenance inspected all stairwells and replaced defective light bulbs.
- The compactor rollup door is no longer opening and closing evenly. EDL conducted a site visit and is recommending replacing the door. Awaiting price quote.
- Nick from Kerney & Associate completed a site visit to quote the grease trap repair and lining of the collapsed pipe.
- Comcast with the help of Maintenance traced the coaxial cable from the Business office TV to the 1st floor to determine why there was no signal.
- Trane completed all quarterly maintenance service of the 1st floor air-handlers.
- Tri County Hood completed the quarterly hood cleaning.
- Maintenance rekeyed the Special Projects unit's office of the Stockade.
- Maintenance increased the undercut of the Bridge door leading to the West Wing Courthouse to accommodate the new floor.
- Floranada replaced the damaged ramp floor of the Bridge.
- Thyssen Elevator completed the repair of the outstanding violations of elevator# 3.
- Thyssen Elevator and Broward County completed the call back inspection of elevator# 3 and the Lobby elevator.
- Maintenance modified the frame of the 5A nurses' station and moved the Dutch door from the 4A nurses station to 5A.
- Maintenance assisted Key Custodian Sgt. Youmans with the 4th quarter key inventory of the Maintenance area.
- Thermo Air replaced the air-conditioning unit of the ADA elevator machine room.
- Maintenance completed the installation of the suicide cell cameras of 8C and 5D.
- Maintenance ran a data drop to Booking for the Inmate wait time query monitor.
- Maintenance troubleshot a water leak that appeared on the 1st landing of the ramp of patio. After locating the leaking Maintenance re-piped two sections of pipe that had pin holes in them.
- Maintenance replaced the emergency call system of the Lobby elevator.
- Boiler Repair and Service repaired the Hydrotherm boiler on the 4th floor by replacing a gas valve and re-piping the water makeup line.
- Trane completed the annual cooling tower cleaning and preventative maintenance.
- Maintenance repaired a pipe leak in the wall by the sink of the security control room.
- KW Power repaired generator# 3 by replacing the batteries.
- Maintenance replaced the housing intercom system of 5B. Will have staff operate it in order to test it and determine if it is durable enough before converting the remaining pods.
- Airways Cleaning completed the quarterly laundry lint duct cleaning.

# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget

## DEPARTMENT OF DETENTION INITIATIVES



- KW Power completed the quarterly preventative maintenance of generators 1 and 2.
- Trane cleaned the condenser water strainers in the Chiller room.
- The CPU of the 5B locking system as well as the backboard malfunctioned was replaced by Integrated Automation Services.
- Thyssen Elevator completed the repair of elevator# 2, which had an ongoing problem with people getting stuck in it.
- Trane completed the annual chiller service.
- Door Systems of South Florida replaced the remote-control module of the Sallyport gate controller.
- Door Systems of South Florida completed the replacement if the damaged Trash Compactor rollup door.
- A&A Drainage completed the monthly cleaning of the grease trap, jetting of the sewage line leading to the muffin monster as well as the quarterly cleaning of the Sallyport floor drains.
- Integrated Services replaced and programmed the new CPU for the 5C locking system.
- On 02/28/23, the condenser water pump# 1 in the chiller room started burning. Maintenance shut down the power to the pump and utilized a fire extinguisher to stop the flames. The Fire Department was called and gave the all-clear. Trane was notified to assess the damage and repair or replace the pump.
- Garratt Callahan has completed the monthly chemical treatment of the air-conditioning system.
- Trane completed the repair of the condenser water pump# 3 in the Chiller room and replaced the defective soft start.
- Trane completed the quarterly air handler unit preventative maintenance and replaced all air-filters.
- Trane replaced defective chilled water sensors of chiller# 1.
- Trane replaced the defective frequency drive of air handler unit 1-8.
- Maintenance assisted the key custodian with the quarterly key inventory of the Maintenance area.
- Maintenance assisted Johnson Controls with the annual fire-alarm inspection by resetting the elevator recall.
- Maintenance replaced the old Main Jail sign on the NW side of the facility.
- Garratt Callahan has completed the monthly chemical treatment for the air-condition system.
- Maintenance replaced a section of pipe for the 5th floor avocation area floor drain.
- Maintenance replaced the leaking shower valve of 5C bottom tier.
- Black Fire Protection replaced the leaking fire hose pipe of the 6th floor C/D side hallway.
- Maintenance repaired the leaking cold-water line of the 2C unit 1 top tier shower.
- Maintenance repaired the circulation pump of the kitchen water heater.
- Maintenance repaired domestic water heater# 2 by replacing the igniters.
- Maintenance repaired the damaged bay door of the Sallyport.
- Maintenance installed chits on all control room key box keys.
- Maintenance rebricked the wall of the 6th floor C/D side elevator hallway, which was opened to repair a pipe leak.
- 5 Star Hood completed the quarterly kitchen hood cleaning.
- Airways Cleaning completed the quarterly laundry lint duct cleaning.
- Kerney and Associates replaced the defective kitchen gas valve.
- Fire Express upgraded the fire suppression system of the kitchen.
- Maintenance replaced the starter of the motor control center for condenser water pump# 2, which lost one phase.
- Maintenance replaced the defective disconnect of the east side cooling tower.
- DCI assessed why the stairway pressurization fans were constantly running and determined that the Metasys system is receiving a signal from the fire alarm panel to activate.
- Johnson Control came out to troubleshoot the issue but was unable to repair it. A meeting has been scheduled with Johnson Controls management to find a resolution to the problem.
- Maintenance recalced all the windows of the 1st floor Visitation area as well as Medical Records.

# Broward County Sheriff's Office

## Fiscal Year 2023/2024 Adopted Budget



### DEPARTMENT OF DETENTION INITIATIVES

- Door Systems of South Florida replaced the roll-up door curtain, which was under warranty.
- Maintenance went to the Public Safety Building to verify that all perimeter doors are functioning correctly and to readjust the closing speeds.
- The Main Jail experienced a city water pressure loss on 06/28/23 to 06/29/23. After the City water pressure was restored, Maintenance rebuild the water pressure of the Main Jail Facility.
- Able Welding completed the replacement of the exterior cell window of 4A 209.
- Maintenance completed the annual steam boiler replacement with the County Inspector.
- Maintenance repaired the damaged cell of Infirmary# 4 by replacing the broken cell door window, broken sprinkler head and the torn and broken sink.
- KW troubleshoot Generator# 2, which showed the error code "Fuel Act Low". They were unable to recreate the issue at that time and Maintenance is currently monitoring the generator.
- Black Fire Protection completed the replacement of the leaking sprinkler pipe by the H&P avocation walkway.
- Able Welding completed the replacement of the exterior cell window of 4A 114.
- KW completed the quarterly generator inspection.
- Maintenance assisted with the repair of the fire alarm panel by location the switches and escorting Johnson Controls and Black Fire Protection.
- Kerney and Associates repaired the domestic water pump impeller section and replaced the leaking gasket.
- Kerney and Associates re-piped the steam boiler to properly fill the tank with water.
- Oracle Elevator and the Broward County Inspector completed the elevator inspections of Elevators 1, 2 and 3.
- Securus completed the repair of the kiosks system on the 5th floor electrical room.
- Keyed and replaced 22 padlocks for the transportation buses.
- Maintenance replaced the housing intercom system of 4C.
- Trane repaired the leaking secondary chilled water pump# 3 by replacing a fitting.
- Trane replaced the fan motor assemble of the Bridges Air-Coil Units 7 and 8.
- Johnson Controls Metasys technician troubleshoot the smoke pressurization fans of the stairwells and concluded that it is not receiving the signal from the relay module of the alarm panel system. After the technician for the alarm side replaced the relay the Metasys system started responding correct. There is a remaining programming issue that Johnson Control created during the troubleshooting process, which needs to be reversed for the fans to turn off. Currently in process of scheduling the technician to finalize the repair.
- Airways completed the quarterly laundry lint duct cleaning.
- Maintenance continued with the cell door window replacement project by replacing the cell door windows of 8C104, 8C106, 8C201, 8C204, 8C206, 8C301, 8C305, 8C306 and 8C405.
- Maintenance replaced the housing intercom of 4C.
- Bauer Construction installed a fence in the Property Warehouse.
- Maintenance installed an electric strike and ran wires as well as button to the respective areas.
- Lee Construction has completed approximately 70% of the spalling repair project.
- The City of Fort Lauderdale's utilities department has completed the Main Jails water meter test and confirmed that it is accurate.
- Maintenance replaced a rotted floor drain of the 5th floor avocation area.
- Maintenance replaced/rekeyed all emergency key box locks to work of one key.
- Oracle Elevator and Broward County completed the annual elevator inspection of elevators 4, 5 and 6.
- Maintenance replaced the ceiling of the electronics room by the Magistrate Court room.
- Black Fire Protection repaired the fire sprinkler leak by the 6th floor Lt. Office

# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget

## DEPARTMENT OF DETENTION INITIATIVES



### Paul Rein

- Garret-Callaghan Inspected/tested water chemical levels for the chiller system.
- Remove a broken TV from unit Delta 4.
- Working on "Employee Quiet Room" project at the PRF 1st floor old LT's Room. Replaced 4 full boxes of ceiling tiles.
- Trouble shooting 3 roof lights not working. Possible short on the wire.
- Repaired lock on Receiving chemical storage room door.
- Replace damaged ceiling tiles in Medical, LT's office, and Admin hallway.
- Risk Management conducted a Mold Inspection.
- TECO Gas Repaired Gas Lines.
- A&A Drainage Serviced the Lift Station.
- United Restorations mold remediation (Men's locker room and D Tower 4th floor AHU's)
- D1 put epoxy on damaged Durabond floor per the Captain.
- Smoke Evac meeting and Escorting DDC, Integrated Fire, Architect Abbas, CX4b, County Engineer, Roof/HVAC rooms walkthrough.
- Inspect several HVAC rooms.
- Repaired several locks on medical narcotics cart.
- Installed 10 Ft cable and mount cart TV for unit Delta 4.
- Repaired several outside perimeter padlocks.
- C8 water fountain drainpipe rotted away
- TECO Gas Repaired gas lines.
- Medical charge nurse's lockbox broken.
- Installed new lock on Medical Charge Nurse Key Box.
- Cut several spare keys for Charge Nurse Lock Box.
- D2 put epoxy on damaged Durabond floor per the Captain.
- Replaced several ceiling tiles in medical area, Admin Hallway and Lt's Office for a second Time.
- Replace several ceiling tiles Throughout the Facility.
- Several dayroom lights replaced in Delta 7.
- TK Elevator monthly inspection.
- Replaced motor on lobby exhaust fan.
- Replaced flush button for D2 toilet flush valve.
- Sewage spilled in front of PRF.
- Open Swage bypass next to Muffin Monster Grinder.
- A&A Drainage jetted the line attempting to clear Swage blockage in front of PRF.
- A&A Drainage cleaned the Lift station.
- Open side window on Muffin Monster Grinder to confirm that grinder is broken.
- AC Filter Change started.
- Walkthrough roof top inspection prior Hurricane Nicole.
- Replaced Photocell on C Tower roof.
- C Tower Roof SW corner light (Bulbs and ballast replaced).
- C Tower Roof NW corner light (Bulbs and ballast replaced).
- Replace TV in Unit Delta 4.
- Smoke Evac System Inspection
- Escort vendor DDC testing BMS DDC and smoke dampers during Evac system inspection.
- Escort vendor Integrated Fire testing Fire Alarm Zones during Evac system inspection.

# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget



## DEPARTMENT OF DETENTION INITIATIVES

- Escort HVAC vendor GHI testing Smoke Fans on the roof during Evac system inspection.
- Escort HVAC vendor Don CX4B GC Contractor in-charge of testing the Evac system inspection.
- Replaced several lights at the male Locker room.
- Hang several pictures at the Major's Corbett Office.
- C Tower 4th FL Female restroom Re-lamp with LED.
- C Tower 4th FL Male restroom Re-lamp with LED.
- C Tower 3rd FL Staff restroom Re-lamp with LED.
- C Tower 2nd FL Staff restroom Re-lamp with LED.
- C Tower 1st FL Staff restroom Re-lamp with LED.
- Trane Repaired AHU 1C2 heater.
- Summers Fire replaced several rusted pipes in unit Delta 5 Interstitial space.
- Repaired Unit Delta 7 door lock constantly cycling.
- Replace C8 lock on door going to C9.
- Replaced all hinges on C8 door going to C9.
- Repaired Lounge door Lock dead latch not working properly.
- TK Elevators Monthly inspection
- Trane conducting a yearly PM on both chillers. (Open and clean inner pipes)
- Replaced broken fire sprinkler heads in unit Delta 4 cell# 6
- Replaced broken fire sprinkler heads in unit Delta 4 cell# 8
- Replaced broken fire sprinkler heads in unit Delta 4 cell# 9
- Replaced broken fire sprinkler heads in unit Delta 4 cell# 11
- Replaced broken fire sprinkler heads in unit Delta 4 cell# 1
- Replaced broken fire sprinkler heads in unit Charlie 5 cell# 2.
- Replaced broken fire sprinkler heads in unit Charlie 4 cell# 10
- Retrofit light bulb to LED on Female Lobby restroom.
- Retrofit light bulb to LED on Male Lobby restroom.
- Retrofit light bulb to LED on Male Locker room.
- Retrofit light bulb to LED on Female Locker room.
- Retrofit light bulb to LED on receiving restroom.
- Retrofit light bulb to LED on 1st Floor Lounge restroom.
- Unit Delta 3 cell # 20 replaced flush valve and replace flush button.
- Property area, re-lamp with LED lighting.
- Trane working on annual/cleaning of chillers.
- Trane Repairing pump at the chiller house.
- Delta 3 food prep area, unclog drain with full of floor wax.
- TK Elevator performed an annual Elev. Inspection on all PRF 5 elevators.
- Broward County elevator inspector performed a Yearly inspection on all 5 PRF elevators.
- Replace Fire Sprinkler head in C2 cell# 13
- Unit C4/5 investigate a roof leak.
- Unit C7 repaired a sink valve.
- Unit D3 cell 20 leak was coming from D 7 cell 5. Repaired.
- Replace several dayroom lights in unit Delta 3.
- Replace several dayroom lights in unit Delta 6.
- Convert Electrical rooms with LED lamps.
- Convert Elevator rooms with LED lamps.
- Repaired 3 roof lights in D Tower
- D Tower Electric and Elevator rooms converted to LED lamps

# Broward County Sheriff's Office

## Fiscal Year 2023/2024 Adopted Budget



### DEPARTMENT OF DETENTION INITIATIVES

- Trane working on annual HVAC Inspections/Coil cleaning.
- Trane working on chiller pump repairs.
- Trane Annual cleaning of the cooling towers.
- Trane continuing with Annual preventive Maintenance in C Tower outside HVAC room.
- Trane continuing with Annual preventive Maintenance in Delta Tower outside HVAC room.
- TKE performed monthly Maintenance on all 5 elevators.
- Repairing the Muffin Monster Grinder.
- Installing several pictures on Admin/Majors office.
- Medical all back outlets were out due to over amperage.
- Trane continuing with Annual preventive Maintenance.
- Repair food flap in unit C5 cell# 1
- Hood Suppression System inspected NKW hood/ducts system.
- Trane continuing with Annual preventive Maintenance
- Andy installed new DVR for Vicon Cameras.
- Power outage for C Tower and Admin area.
- Inmate telephone system out due to Power outage.
- Access card system for C Tower and Admin area out due to Power outage.
- Vicon Cameras system out due to Power outage.
- PRF – Admin Bosch Access card system power supply burned out due to Power outage.
- Re-setting several HVAC units after power outage.
- Re-setting several smoke Evac dampers after power outage.
- Garret Callaghan tested Chiller water system chemicals levels.
- Replace BOSCH Power Supply for the access card system.
- Run several testes and check all doors after replacing Power Supply for the access card system.
- Delta 4 cell 11 cut off metal desk from the wall.
- Delta 4 cell 11 cut off metal shelf from the wall.
- Walkthrough with Manny from Trane, going over all projects and issues pending with Trane.
- Delta 1 Durabond repaired shower floor.
- C5 Repaired Cell 1 food flap. Installed new hinges.
- C Repaired Cell 13 food flap. Installed new hinges.
- Trane BAS on post, troubleshooting several issues.
- Delta 1 replaced several dayroom lights.
- TK Elevator conducted elevator monthly inspections.
- A&A cleaned the lift station.
- 17 pole lights repaired. Bulbs and ballast.
- Intake wall flood light repaired.
- Fire Pump room wall light repaired.
- Paul Rein Sign Facility building Sign lights repaired. Bulbs and ballast.
- Delta 2 replace several dayroom lights.
- South Florida Boiler quarterly inspections on C tower two Sellers hot water heaters.
- South Florida Boiler quarterly inspections on D tower two Sellers hot water heaters.
- Trane BAS quarterly inspection at the PRF Facility.
- Durabond repaired shower floor for Delta 2 top tier handicap shower.
- Walkthrough with XO Giddarie and Captain Archibald in Delta 4 suicide cell#11 Desk and shelf removal.
- Walkthrough with XO Giddarie and Captain Archibald in Delta 4 cell#12 Desk re-attachment on the wall.
- Trane replaced blower wheel on AHU 4D6.
- Trane BAS quarterly inspection at the PRF Facility.

# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget



## DEPARTMENT OF DETENTION INITIATIVES

- Thompson and Associates inspected several storm drains throughout the PRF/NKW Facility.
- KW Generator performed an annual inspection on 1500KW, 80KW and 1000KW.
- Camera Project (On Going)
- Wires for two HVAC units was drilled while drilling thru the wall for the Camera project at the receiving area.
- Replaced two roof lights (ballast and bulbs) at the C Tower roof west side.
- A Kool Saver cleaned all 16 units dryer ducts.
- Alpine Farms removed two bee colonies from a perimeter tree.
- Replaced two light contactors for the outside perimeter pole lights.
- Re-set Delta Tower access card reader.
- Repair Command center door lock.
- ITD replaced/Upgraded computer on Maintenance Supervisor's Office.
- ITD replaced/Upgraded computer on Maintenance Room 4D5-D127.
- Tane BAS on post continuing with quarterly inspection.
- AC filter change started in D Tower.
- Cutting wall to have access to damage wires during camera install.
- Removing bolts with a torch from the manhole cover.
- Replaced broken fire sprinklers in unit Delta 3 cell# 8.
- Replaced broken fire sprinklers in unit Delta 3 cell# 15.
- TK elevator monthly elevator inspection.
- Integral troubleshooting and repairing access card not working in D Tower 1st and 2nd floors.
- Thompson and Associates inspected the two locked manholes inside of the PRF perimeter area.
- TK elevator monthly elevator inspection.
- Removing bolts with a torch from the manhole cover.
- Replaced broken fire sprinklers in unit Delta 3 cell# 8.
- Replaced broken fire sprinklers in unit Delta 3 cell# 15.
- TK elevator monthly elevator inspection.
- Integral troubleshooting and repairing access card not working in D Tower 1st and 2nd floors.
- Thompson and Associates inspected the two locked manholes inside of the PRF perimeter area.
- TK elevator monthly elevator inspection.
- Trane repairing a refrigerant leak on chiller.
- Trane recover all the refrigerant left over on chiller prior the repair.
- Installed new motor and reducer for the PRF Muffin Monster.
- AC filter change completed in C Tower.
- AC Filter change completed for the North and South roof HVAV units.
- Unit Delta 3 food prep area, rebuilt under the sink drainage.
- Installed a wall clock at the Roll Call room per the Executive Lieutenant request.
- Working on BSO Asset Inventory list.
- Troubleshoot D5 water leak coming down from toilet located on top tier.
- Trane mechanical continuing quarterly inspection.
- ARM Electric troubleshooting burnt out wires inside the wall for Master Control AC unit.
- Summers Fire conducted a quarterly Fire inspection.
- Integrated fire conducted a quarterly Fire inspection.
- Garret Callaghan Trane Chiller Chemical water treatment inspection.
- Delta 8 Started a LED light conversion on dayroom area only.
- Replaced 12V batteries on D Tower 1st Floor BOSCH Access Card reader system.
- Replaced 12V batteries on C Tower 1st Floor BOSCH Access Card reader system.

# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget



## DEPARTMENT OF DETENTION INITIATIVES

- Replaced 12V batteries on D Tower 3rd Floor BOSCH Access Card reader system.
- Replaced 12V batteries on C Tower 3rd Floor BOSCH Access Card reader system.
- Replaced 12V batteries on Admin 1st Floor BOSCH Access Card reader system.
- Replaced both food flap hinges on Charley 4 cell 9.
- ARM Electric troubleshooted no power to AHU PU-1 having no power. Wires are shorted inside the conduit and are not able to be pulled.
- Shenandoah cleaned several storm drains around the perimeter.
- Shenandoah cleaned several storm drains inside the intake /receiving area.
- Replace Delta 5 basketball rim and net.
- Trane replaced bad bearings in AHU 1C4.
- Docks N Doors repaired a dock leveler next to the laundry
- Trane repaired pump #1 at the chiller house.
- Paul Rein Facility walkthrough checking all roof leaks due to the heavy rains.
- Trane repaired AHU 4C4 Motor
- Replaced bulbs and ballast on outside SW Corner D tower roof light.
- Replaced bulbs and ballast on outside SE Corner D Tower roof light.
- Clear five drain run offs from mud and debris around the PRF perimeter.
- Started LED hallway lights conversion on admin hallway near C Tower.
- Trane working on troubleshooting AHU 1C4.
- KW Generators performed a quarterly inspection on the housing Generator and two portables.
- Integrated Fire called around 1 AM to assist in re-setting Fire Alarm.
- Integrated Fire had to come physically to the Facility due to Fire alarm been locked out.
- C1/C2 rec yard - Replaced Two re yard lights with LED fixtures.
- C8/C9 rec yard - Replaced Two re yard lights with LED fixtures.
- South Florida Boiler quarterly inspection on C Tower Sellers Boilers.
- South Florida Boiler quarterly inspection on D Tower Sellers Boilers.
- Trouble shoot exhaust fan EF-15.
- Replaced cylinder extender for Unit C9 unit door.
- Repair DATA Cat-6 cable connections at the Command Center.
- Repair DATA desk mount cable support at the Command Center.
- Replace East Chiller room wall lights
- Replace North Chiller room wall lights
- Replace South Chiller room wall lights
- Escort ATT technician trouble shooting Analog lines for the Command Center at the PRF DATA Room.
- Rec Yard light in D3 repaired.
- Several dayroom lights repaired in Delta 4.
- LT Office retrofitted with LED lights.
- Oracle Elevators on post troubleshooting D Tower Elevator #2 stuck on the first floor.
- Water Temps taken throughout the Facility.
- AC Temps taken throughout the Facility.
- Repaired DATA jack for Command Center NBB desk.
- Replaced lobby locker # 69 with a new lock.
- Clean Earth picked up several Bulbs and Ballasts for recycling.
- Oracle elevators called for D Tower elevator # 1 not responding to calls.
- Trane replaced motor bearings on AHU 4C4.
- Gas up F-150 pickup truck.
- Delta 6 replaced several dayrooms lights.

# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget



## DEPARTMENT OF DETENTION INITIATIVES

- D7/8 Replaced basketball rim with new one.
- Delta8 replaced a broken rec yard light fixture lens.
- C2 dayroom lights LED project.
- C9 dayroom lights LED project.
- Troubleshoot no Network on D Tower 3rd and 4th floors.
- Escort Networking Troubleshoot no Network on D Tower 3rd and 4th floors.
- Pick up Dully Truck from Service center.
- Garret Callaghan checked HVAC Chiller water treatment system.
- Oracle Elevator repaired C Tower Elevator #1.
- Replaced UPS Battery for Unit D1 Touchscreen Computer.
- Replaced UPS Battery for Unit D2 Touchscreen Computer.
- Replaced UPS Battery for Unit D3 Touchscreen Computer.
- Replaced UPS Battery for Unit D4 Touchscreen Computer.
- Replaced UPS Battery for Unit D5 Touchscreen Computer.
- Replaced UPS Battery for Unit D6 Touchscreen Computer.
- Replaced UPS Battery for Unit D7 Touchscreen Computer.
- Replaced UPS Battery for Unit D8 Touchscreen Computer.
- Retrofit Unit C3 dayroom with LED Lights.
- Cleaned AC vents in unit C 3.
- Summers Fire replaced all the gauges on the fire system to comply with a 5-year requirement.
- Unit C6/7 Replaced two rec yard light fixtures with LED Fixtures.
- Picked up PRF Maintenance Van from 31st Service Center.
- Trane on post PM on PRF Chiller unit.
- Trane troubleshoot HVAC unit 4C1 making noise.
- Replaced two sprinkler heads on Unit Delta 4 cells 1 and 13.
- Installed a new TV set in unit Delta 4.
- ARM Electric is running new wires for Master Control Emergency AC unit circuit.
- Trane mechanical quarterly inspection on chiller units.
- Trane mechanical quarterly inspection on C Tower AHU.
- Trane mechanical quarterly inspection on D Tower AHU.
- Installed Property signs and posts.
- Open stuck Outside Medical door, troubleshoot door not closing properly.
- Replaced all hinges on Medical outside door.
- Trane mechanical quarterly inspection.
- Durabond repairing Delta 8 shower floor replaced.
- KW Generator repaired PRF main Generator not starting.
- Trane working on Admin area AHU A1 and A2.
- C6 plumbing - PM all sinks and showers.
- Lift station back up, A&A called.
- KW Generator replaced coolant for the standby generator.
- Gate Masters troubleshoot inside gate not working.
- Delta 8 troubleshooting new touchscreen monitor.
- Trane on post repairing a frequency drive on the D Tower 4th FL.
- Fire Marshall annual fire inspection.
- Trane on post repairing motors at the chiller house.
- Docks N Doors repaired and inspected dock levelers at the PRF loading dock.
- Inside vehicle gate troubleshooting and repair.

# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget



## DEPARTMENT OF DETENTION INITIATIVES

- Integrated Fire on Post during Fire Marshal Inspection.
- Inside vehicle gate troubleshoot and repair.
- Oracle Elevator repairing Elevator C 1.
- Port Consolidated delivered fuel for the PRF Generators.
- Trane drop PRF material for 4D2 Blower wheel project.
- Trane replaced a blower wheel on Air Handler unit 4D2.
- Oracle Elevator PM inspection on all 5 elevators.
- Port Consolidated top off all Generators.
- C Roll up door not closing after MC closed door on top of a cart.
- Trouble shoot C Roll up door, adjust and lube door.
- Garret Callaghan Checking water chemical levels on chiller system.
- Several cameras were replaced from Viconet to Ocularis system.
- Dock leveler not opening properly. Repaired.
- Retrofit Charlie 5 dayroom area with LED lightbulbs.
- Retrofit Charlie 9 dayroom area with LED lightbulbs.
- New camera monitors installed in Master Control above TS1 and TS2 stations.
- Summers Fire repaired D7/D8 leaking pipe/sprinkler head.
- Summers Fire repaired Delta Tower rusted pipe on fire riser.
- KW Generator performing quarterly inspection on housing generator.
- KW Generator performing quarterly inspection on all portable generators.
- Chip wall to repair electrical conduit on 1st floor lounge.
- Repaired C2 shower floor Durabond chipping. Will repair properly the next fiscal year.
- Inspect all 1st floor Admin HVAC rooms trap primers. Pour water into drains.
- Troubleshoot several lights not working on D tower roof.
- Troubleshoot light contactor short on D tower 4th Floor electrical room.
- Replaced GFCI on D4 laundry room.
- Trane re-program HVAC Frequency driver on 4th Floor D Tower.
- A&A cleaned the lift station.
- Kerney installed a new chilled water valve on the AHU for Delta 7.
- AC Filters replacement started in C and D Towers.
- Summers Fire inspected all Fire backflows.
- AC filters change completed.
- A Kool Saver cleaned all 15 dryer duck vents in C and D Towers.
- Replaced 7 lights and 4 ballast in D tower roof.
- South Florida Boiler performed an annual cleaning on two hot water boilers in C Tower.
- South Florida Boiler performed an annual cleaning on two hot water boilers in D Tower.
- Troubleshooting water leaks on C Tower roof. Water is caught in between roof membrane.
- Replaced 3 lights and a ballast in C tower roof.
- Summers was on post repairing tamper switches.
- Integrated Fire on post connecting Tampers switches after Summers installation.
- Integrated Fire replaced NAC Batteries for the Fire Alarm Systems.
- Trane drop Off Blower wheel for an AHU 1D1 project.
- Trane Replaced Blower wheel for an AHU 1D1 project.
- A&A serviced the Lift station.
- AHU 1D1 Blower wheel replaced.
- Unit C1 LED project. (Partial)
- Escort ARM Electric, going to all Security rooms double checking current for new UPS Systems.

# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget



## DEPARTMENT OF DETENTION INITIATIVES

- Repair dock leveler (replace chain and links) by PRF Receiving.
- Retrofit Visitation Hallway with LED Fixtures.
- C Tower staff restroom rebuild Sloan valve and re-connected to the toilet.
- Integrated Fire conducted 4 quarterly inspections.
- Integrated Fire replaced a dirty smoke head.
- Lift station was in alarm, Re-set lift station and pump it down.
- Trane tested emergency AHU PU -1.
- Bayshore repaired two broken Ice machines.
- New chilled water valve re-insulated by Reliable insulation.
- Summer's Fire serviced two backflows.
- Inspected Inner vehicle gate, adjusted all limit switches and tested several times.
- Unit C9 rec yard door lock repaired.
- Front gate camera looking over PRF walkway repaired.
- Unit Delta 3 cell# 22 lock repaired.
- Unit Charlie 1 - Replaced UPS Batteries for touchscreen computer system.
- Unit Charlie 2 - Replaced UPS Batteries for touchscreen computer system.
- Unit Charlie 3 - Replaced UPS Batteries for touchscreen computer system.
- Unit Charlie 4 - Replaced UPS Batteries for touchscreen computer system.
- Unit Charlie 5 - Replaced UPS Batteries for touchscreen computer system.
- Unit Charlie 6 - Replaced UPS Batteries for touchscreen computer system.
- Unit Charlie 7 - Replaced UPS Batteries for touchscreen computer system.
- Unit Charlie 8 - Replaced UPS Batteries for touchscreen computer system.
- Unit Charlie 9 - Replaced UPS Batteries for touchscreen computer system.
- Trane BAS conducted 4 quarterly inspections.
- Pest Control walkthrough with several vendors for a new quote/contract renewal.
- Delta 2 dryer hose is once again disconnected.
- Oracle elevators monthly elevator inspection.
- Lobby security room AC unit drain was clogged.
- Patch several roof areas at the admin roof attempting to stop roof leaks.
- Trane troubleshoot AC unit not draining. Cleared condensate pan, vacuum all the water, cleaned the unit

### North Kitchen Warehouse

- Garret-Callaghan Inspected/tested water chemical levels for the Main Boiler system.
- Pressure washing specific areas of the NKW.
- Lift Station power failure in alarm
- Laundry Smoke Evacuation placard needs to be updated
- Reliable insulation reinsulated several hot water pipes at the kitchen and laundry area.
- Cleaned up Lift station area/kill weeds.
- United rentals troubleshooting 60FT boom.
- TK Elevator monthly inspection on freight elevator.
- TK Elevator monthly inspection on passenger elevator.
- Trane BAS started a quarterly inspection at the NKW.
- Inspect lift station and pulled Pump #1/ clear from solid debris.
- Inspect lift station and pulled Pump #2/ clear from solid debris.
- Re-secure Lift Station Floats #1 and #2.

# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget



## DEPARTMENT OF DETENTION INITIATIVES

- Replaced Lift Station Float #3 with a new one.
- DND Docks N Door service all the dock levelers.
- Assemble several carts for the warehouse.
- Continue to assemble several carts for the warehouse.
- TK Elevator performed an annual Elev. Inspection on the passenger elevators.
- TK Elevator performed an annual Elev. Inspection on the freight elevators.
- Broward County elevator inspector performed a Yearly inspection on both elevators.
- A&A Drainage for lift station
- Replace faucet in the kitchen
- Locating and containing several Roof Leak.
- Boiler Repair quarterly inspection.
- A&A Drainage EM call for lift station back up
- Lift Station pull pumps 1 and 2 out for cleaning.
- DND Docks N Door service all the dock levelers.
- Garret Callaghan tested Boiler water system chemicals levels.
- Several faucets replaced for the NKW sinks.
- Several palm trees trimmed around the NKW.
- Trane working on annual HVAC PM's Inspections.
- TK Elevator conducted elevator monthly inspections.
- Trane BAS service call AHU 2 actuator not working correctly.
- Preventive Maintenance on Exhaust Fan for dishwasher.
- Preventive Maintenance on Exhaust Fan / South side of the kitchen.
- Preventive Maintenance on Exhaust Fan / North side of the kitchen.
- KW Generator performed an annual inspection on 750KW, 125KW and 1100KW.
- DND repaired a broken dock leveler next to the Laundry.
- Replaced several couplings for the commercial washer drains at the Laundry Facility.
- TK Elevator Repaired Freight elevator door not closing.
- Removed all electrical/DATA/Phone from Property middle work section.
- Property Data and Electric relocations
- Trane replaced AHU# 2 defected heater.
- Connect and terminate DATA and Phone Cat-6s wires for property newly installed desks.
- A Kool saver on post checking Oven and kettles exhaust hoods to provide a cleaning contract quote.
- Repaired faucet on Stainless Steel sink.
- Repaired leaking drainpipes.
- Replaced Faucet in sink next to Freezer.
- Five Star Hood walkthrough around the kitchen for an Ovens/Kettles hood cleaning quote.
- Replaced Faucet in sink for the sandwich prepping table.
- Shenandoah cleaned several storm drains around the perimeter and employee parking lot.
- Replaced faucet by pot sink near the freezer.
- Replaced 13 parking lot signs.
- Trane replaced sensor on roof top laundry AC Unit.
- Kitchen warehouse walkthrough checking all roof leaks due to the heavy rains.
- Green Team tested 8" Wilkins backflow preventer Staff Parking lot SE corner.
- Green Team tested 8" Wilkins backflow preventer Next to Lift Station.
- Install several parking lot signs around visitor's parking lot.
- KW Generators performed a quarterly inspection on the housing Generator and two portables.
- Clean up AHU # 1 bugs from duct work.

# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget



## DEPARTMENT OF DETENTION INITIATIVES

- Clean up Boiler room floor.
- Repaired drain line leaks.
- Escort ATT technician trouble shooting Analog lines for the Command Center at the NKW DATA Room.
- Trane started a Chiller unit Preventive Maintenance.
- Repair lint dryer screens.
- Smoke Fan #2 alignment and replace pulley.
- Replace AC filters.
- Laundry dryer vents clean up.
- Laundry dryer vents repair.
- New urinal installed in the Man's restrooms.
- A&A cleaned the lift Station.
- Garret Callaghan checked Boiler water treatment system.
- Remount dry storage area floor plate.
- A&A Drainage cleaned Lift Station.
- Escort County troubleshooting Phone lines at the NKW DATA room.
- Replaced several vinyl tiles around the stairwell at the NKW.
- A&A Drainage cleaned the lift station.
- KW Generator inspected oil leak for the standby generator.
- Trouble shooting steam system leak.
- Fire Marshall annual fire inspection.
- Docks N Doors repaired and inspected dock levelers at the NKW loading dock.
- DND repairing several dock levelers at the NKW loading docks.
- A&A servicing the lift station.
- Oracle Elevator PM inspection on passenger and freight elevators.
- Garret Callaghan Checking water chemical levels on Boiler system.
- A&A cleaned the lift station.
- KW Generator performing quarterly inspection on housing generator.
- Replaced several ceiling tiles by admin offices.
- Boiler Repair annual opening/cleaning of the kitchen boiler.
- Clever Brooks Boiler inspected by insurance Estate Inspector.
- Cleaned Boiler room after inspection.
- Going over a new electric circuit install for a cubicle addition at the warehouse area.
- Escort Broward County EPS checking a fire wall at the DATA room.
- County EPS Tech installing a Fire wall for county phone system.
- Running wires for new circuit at the warehouse 2nd FL new Cubicle.
- Repaired dock leveler (replace chain and links) next to laundry entrance.
- Re-solder leaking Heat exchange 1-inch lines at the kitchen back wall.
- A&A cleaned the lift station.
- Walkthrough of all areas of the Kitchen Warehouse Facility with County Rep and Insurance Rep conducting an inspection for the insurance company.
- Several High ac vents cleaned at the kitchen area.
- Sewage back up at the kitchen, several Brillo pads retrieved.
- Cleaned several AC vents in the Kitchen area.
- Cleaned several AC vents in the 2nd FL Admin area.
- Four new UPSs delivered at the warehouse. (ARM Electric)
- A&A Drainage Cleaned the Lift Station.
- Trane BAS conducting a quarterly inspection.

# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget



## DEPARTMENT OF DETENTION INITIATIVES

- Pest Control walkthrough with several vendors for a new quote/contract renewal.
- Repaired heat exchange heat control valve.
- Investigate several leaks around the kitchen area.
- Replaced 2 hp. motor on the east side ovens exhaust fans.
- Greased /PM exhaust fans.
- Repaired fire alarm conduit hit by lawn mower at the west wall outside of the electrical room.
- Trane Mechanical working on laundry roof top HVAC unit.

### **Projects in progress or completed after close of fiscal year**

#### **Main Jail**

Phase 2 of the test and balance of A/C system.

#### **North Broward**

Replace generator transfers switches – to be completed early 2024

Install 48 dayroom tables throughout building 12

Add 54 new cameras with grant funding

#### **Paul Rein**

Installation Emergency power system

### **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:

- 820 licensed & 750 Online Cameras IP Licenses being used for the Ocularis recording system
- 41 servers
- 64 network switches
- 26 computers
- 61 monitors
- 5 firewalls
- 6 monopads
- 7 cell phone signal boosters

The Ocularis video management system interfaces with the Real Time Crime Center (RTCC) giving them the ability to access, view and record footage captured by the system.

The camera and video network team also installed and maintains the 11 – cameras that are in operation in the Internal Affairs Bureau at the Public Safety Building (these were not installed this fiscal year, but maintenance is ongoing)

### **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 three Inmate Asset Specialist II employees. Interviews were held this year to fill eight vacant Inmate Asset Specialist II positions. Three new employees were hired, and five positions remain vacant.

**Broward County Sheriff's Office  
Fiscal Year 2023/2024 Adopted Budget**



**DEPARTMENT OF DETENTION INITIATIVES**

- Policy & Accountability conducted an unannounced inspection/audit of the inmate valuable and bulk property determining that the integrity of inmate property is being properly maintained in accordance with property policies and procedures.

**Performance Measures:**

<b>Performance Measures Fiscal Year 2022</b>			
<b>October 2022 to September 2023</b>	<b>Total Intake</b>	<b>Total Transfers In / Out &amp; Court Clothes</b>	<b>Total Request / Vouchers Completed</b>
<b>Oct-22</b>	2249	3419	2534
<b>Nov-22</b>	2236	3161	2603
<b>Dec-22</b>	2297	2953	2677
<b>Jan-23</b>	2434	3153	2676
<b>Feb-23</b>	2290	2954	2502
<b>Mar-23</b>	2646	3447	2630
<b>Apr-23</b>	2371	3153	2570
<b>May-23</b>	2631	3532	2744
<b>Jun-23</b>	2402	3312	2686
<b>Jul-23</b>	2598	3383	2900
<b>Aug-23</b>	2591	3508	3075
<b>Sep-23</b>	2264	3406	2775
<b>Fiscal 2023 Total</b>	<b>29009</b>	<b>39381</b>	<b>32372</b>

**North Property Warehouse:**

- The Inmate Property Warehouse area was redesigned. Six workstations and additional counter and storage space were added. An additional computer was added.
- Old/worn yellow valuable pouches were replaced with new pouches.
- Old/worn white inmate property storage bins were replaced with new white storage bins.
- Six new chairs were purchased for the North Property Warehouse.

**South Property Area:**

- Six new chairs were purchased for the Main Jail property areas.
- Old/worn garment bags used to store inmate bulk property were replaced with new garment bags.
- Old/worn yellow valuable pouches were replaced with new pouches.

**New Equipment**

- No new equipment was purchased for the Inmate Property Unit this fiscal year.

# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget



## DEPARTMENT OF DETENTION INITIATIVES

### Personal Protective Equipment

- Staff has access to a continuous supply of protective sleeves.
- Staff received a continuous supply of personal size hand sanitizer.
- Staff received a continuous supply of KN95 masks.
- Staff has access to protective jumpsuits ranging from size Medium to size 6XL.
- Staff has access to gloves ranging from size Medium to size 2XL.
- Antibacterial soap is available at all handwashing areas to include the staff lounge areas and restrooms.
- A continuous supply of antibacterial wipes has been available to staff.
- Temperature scanner placed in the lobby of the property warehouse.
- Staff received washable cloth face/neck masks and plastic face shields.

### 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 consist of essential stationery items (1 sheet of paper, 2 pre-stamped post cards, 1 pre-stamped envelope, and a pencil).

Trinity's "Fresh to You" program was discontinued in March 2020, due to the COVID-19 pandemic and re-implemented February 20, 2023, now renamed "Trinity Take Out" (TTO).

- Fiscal Year 2022/2023: The Commissary Unit exported and processed 133,846 orders (Commissary, Indigent Kits, and Care Packs) those orders are as follow:

<b>Commissary Orders</b>	<b>58726</b>
<b>Indigent Kit Orders</b>	<b>33889</b>
<b>Care Pack Orders</b>	<b>21842</b>
<b>Trinity Take Out (TTO)</b>	<b>19389</b>
<b>Grand Total</b>	<b>133846</b>

- 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 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.
- Revise Administrative Services Kiosks (ASK) annual "Request Messages" lesson plans / Job Aids for the PREVIEWER user group.
- Conduct new hire training for the ASK "Previewer" users (deputies / detention technicians).
- Provide login credentials for users of the ASK system.
- Conduct monthly meetings with Trinity/Keefe onsite manager to review issues and/or concerns the agency or

# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget

## DEPARTMENT OF DETENTION INITIATIVES



vendor may have.

### VIDEO VISITATION

The Inmate Communication Unit introduced a new investigative tool for the purpose of aiding in criminal investigations. The NextGen software was launched in July 2023 through a joint venture between Broward Sheriff's Office and Securus Technologies.

The Detention Management Unit working in tandem with the Bureau of Investigations Unit facilitated training on this groundbreaking technology for BIU, SID, Criminal Investigations, Detectives, and Criminal Analyst. The NextGen software has a vast range analytics to monitor trends and high security intel such as Word Alert, which detect keyword categories used like contraband, gang, drugs, financial, human trafficking, violence, staff, slang words, and many other helpful features which assist with investigations.

### **Background Privacy Overview**

#### **PROBLEM PRESENTED:**

- Terminals were often placed in areas with significant traffic and noise, which presented privacy issues for video session participants. Facility administrators asked for a solution to address this issue for users.

#### **SOLUTION:**

- Background Privacy addresses this concern by detecting faces in front of the camera and blurring the background.
- Supports a more focused conversation between the incarcerated individual and the video guest.
- Alleviates the need to provide background structures to facilitate more private video sessions.



**Sheriff Gregory Tony**  
**sheriff.org**

Department of Detention



**Adopted Budget FY2023/2024**  
**Department of Detention and Community Programs**  
**Detention Administration**  
**04-4100**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$866,148	\$1,071,240	\$1,061,123
OPERATING EXPENSES	35,338	58,630	58,630
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$901,487</b>	<b>\$1,129,870</b>	<b>\$1,119,753</b>
<b>POSITIONS (FTE)</b>	<b>21.0</b>	<b>5.0</b>	<b>4.0</b>

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 FY2023/2024**  
**Department of Detention and Community Programs**  
**Detention Management**  
**04-4110**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
<b>PERSONNEL SERVICES</b>	<b>\$2,353,750</b>	<b>\$2,320,174</b>	<b>\$3,470,034</b>
<b>OPERATING EXPENSES</b>	<b>151,292</b>	<b>146,010</b>	<b>249,460</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$2,505,042</b>	<b>\$2,466,184</b>	<b>\$3,719,494</b>
<b>POSITIONS (FTE)</b>	<b>20.0</b>	<b>13.0</b>	<b>24.0</b>

Transferred in eleven (11) positions.

**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 FY2023/2024**  
**Department of Detention and Community Programs**  
**Detention Management**  
**04-4110**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Operating revenues as contracted with the U.S. Marshal's Office to house federal inmates.</b>	<b>\$6,308,899</b>	<b>\$5,600,000</b>	<b>\$5,600,000</b>
<b>Ensure that all detention facilities meet nationally recognized standards by achieving and maintaining both national and state accreditation.</b>	<b>All Facilities Accredited</b>	<b>All Facilities Accredited</b>	<b>All Facilities Accredited</b>
<b>Inmate grievances received All Facilities – all types</b>	<b>9,061</b>	<b>6,000</b>	<b>6,000</b>
<b>Medical</b>	<b>2,461</b>	<b>1,430</b>	<b>1,430</b>
<b>Population average per month annualized in total for all facilities.</b>	<b>42,424</b>	<b>45,600</b>	<b>45,600</b>
<b>Inmates hospitalized in absentia</b>	<b>185</b>	<b>250</b>	<b>250</b>
<b>Days in absentia</b>	<b>1151</b>	<b>700</b>	<b>700</b>
<b>Non-absentia inmates hospitalized</b>	<b>246</b>	<b>300</b>	<b>300</b>
<b>Inmates hospitalized for TB</b>	<b>0</b>	<b>5</b>	<b>5</b>
<b>Hospital days due to TB</b>	<b>0</b>	<b>10</b>	<b>10</b>
<b>Inmates hospitalized (non-absentia days)</b>	<b>1,162</b>	<b>1,230</b>	<b>1,230</b>



**Adopted Budget FY2023/2024**  
**Department of Detention and Community Programs**  
**Classification Unit**  
**04-4115**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$4,734,795	\$5,002,276	\$5,214,330
OPERATING EXPENSES	83,966	80,660	80,660
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$4,818,761</b>	<b>\$5,082,936</b>	<b>\$5,294,990</b>
<b>POSITIONS (FTE)</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>

**MISSION:**

The Classification Unit assesses inmates entering the Broward County Jail, assigns appropriate housing based on security levels, and develops an overall inmate management strategy. In addition to those core duties, staff gathers and analyzes inmate population data, maintains Security Threat Group (STG) intelligence, facilitates inmate management meetings, provides inmate orientation functions, and evaluates and assigns inmates to the Inmate Work Unit and In-Custody programs. The Unit maintains a dynamic housing plan responsive to inmate custody and population level changes and collaborates with all employees and vendors to provide a safe and secure jail system.

**OBJECTIVES:**

The Classification Unit will employ the objective classification model by utilizing the Broward Sheriff's Office Jail Management System (JMS) to accurately record inmates' custody levels, movement, history and institutional behavior. This will result in housing assignments that meet the best interests of the inmate population and the Department of Detention, thereby ensuring a safe and secure environment.



**Adopted Budget FY2023/2024**  
**Department of Detention and Community Programs**  
**Classification Unit**  
**04-4115**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Inmates awaiting trial annually</b>	25,197	34,010	34,010
<b>Establish an objective classification system to properly classify and house inmates:</b>	1,780	3,990	3,990
<b>Inmates sentenced annually</b>			
<b>Percentage of days inmate population over jail capacity</b>	0%	0%	0%
<b>Inmate classification files maintained, including initial classification, unscheduled moves, and change in status.</b>	106,144	134,000	134,000
<b>Utilization rate of detention facilities:</b>	78.2%	81.6%	81.6%
<b>Main Jail</b>			
<b>North Broward Facility</b>	61.9%	79.9%	79.9%
<b>Conte Facility</b>	70.9%	96.4%	96.4%
<b>Paul Rein Facility</b>	59.6%	90.4%	90.4%
<b>Total - All Facilities</b>	68.6%	86.8%	86.8%
<b>Operating revenues generated to offset the direct cost of housing inmates as established with Social Security Administration to identify inmates ineligible for benefits.</b>	\$150,000	\$150,000	\$150,000



**Adopted Budget FY2023/2024**  
**Department of Detention and Community Programs**  
**Confinement Status Unit**  
**04-4120**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$1,964,235	\$2,334,627	\$2,472,839
OPERATING EXPENSES	14,680	38,910	38,910
CAPITAL OUTLAY	0	0	9,502
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,978,916</b>	<b>\$2,373,537</b>	<b>\$2,521,251</b>
<b>POSITIONS (FTE)</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>

**MISSION:**

The Confinement Status Unit (CSU) works with the Central Intake unit and criminal justice partners to provide a more efficient and expeditious movement of inmates through the system. CSU processes the paperwork generated by arrested inmates coming into the Broward County Jail and processes the court paperwork for inmates leaving the Broward County Jail. CSU works hand and hand with other agencies, counties, state, federal, and programs, ensuring that inmates are processed within legal limitations and Florida State Statutes. CSU has developed relationships with stakeholders providing a service that is an integral part of the Department of Detention.

**OBJECTIVES:**

The Confinement Status Unit (CSU) fosters a professional unit that is efficient and responsible for the expedient processing of inmates while the inmates are in custody. CSU displays integrity and accountability while working to ensure employees and stakeholders are committed to proficiency. CSU is committed to public safety, certifying that inmates are processed as ordered by their judicial partners.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Court Dispositions/Releases Processed by CSU	12,079	14,320	14,320
Phone calls received in CSU	6,335	5,439	5,439
Court Orders Processed by CSU	16,906	15,614	15,614
Inmates on Magistrate Court Docket Processed By CSU	20,694	19,770	19,770



**Adopted Budget FY2023/2024**  
**Department of Detention and Community Programs**  
**Behavioral Services Unit**  
**04-4125**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$2,025,496	\$2,344,479	\$2,545,306
OPERATING EXPENSES	14,177	38,920	38,920
CAPITAL OUTLAY	1,045	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$2,040,718</b>	<b>\$2,383,399</b>	<b>\$2,584,226</b>
<b>POSITIONS (FTE)</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>

**MISSION:**

The in-custody Behavioral Services Unit (BSU) provides ongoing behavioral health services and programs for eligible offenders incarcerated in the Broward Sheriff’s Office Department of Detention (DOD). The BSU collaborates with the agency’s contracted medical provider, community partner agencies, and other criminal justice entities to ensure the effective delivery of inmate behavioral services that are consistent with DOD goals and accreditation standards. The unit makes efforts to engage eligible offenders in therapeutic services to alleviate psychiatric symptoms; attain appropriate functioning while incarcerated; address substance abuse issues; prevent symptom relapse; and prepare for successful re-entry into the community. The BSU provides behavioral services to inmates housed on the Mental Health Unit of the jail, for juvenile offenders, and operates the 30-day court-ordered Substance Abuse Program (SAP) and Life Skills Program for general population inmates.

**OBJECTIVES:**

The in-custody Behavioral Services Unit (BSU) promotes a safe and secure environment that enables the offender with emotional and/or behavioral difficulties, and/or co-occurring substance use disorders, the opportunity to successfully adjust within the correctional setting. The unit provides the support and services required for developing effective coping, problem solving, communication, and anger management skills that are necessary for successful institutional adjustment, recovery, and community reentry. Interventions target the criminogenic factors resulting in an inmate’s incarceration by providing programming that promotes pro-social attitudes, values, beliefs, and behaviors.

Programs assist clients in identifying their maladaptive behaviors and in relearning and implementing new, socially adaptive behaviors. They encourage the individual offender toward development of self-understanding, self-improvement, and development of the skills to cope with and overcome disabilities associated with various behavioral health disorders. Additionally, offenders are encouraged to establish a satisfactory drug free lifestyle to reduce drug offender recidivism. The BSU provides services that will ensure compliance with all applicable state and federal regulations and maintain American Correctional Association (ACA) standards, Florida Model Jail Standards, and National Commission on Correctional Health Care (NCCHC) standards.



**Adopted Budget FY2023/2024**  
**Department of Detention and Community Programs**  
**Behavioral Services Unit**  
**04-4125**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
Number of direct units of service (Mental Health Unit)	12,196	6,000	15,000
Number of duplicated offenders served (Mental Health Unit)	15,089	20,000	20,000
Number of direct units of service (Programs Unit)	4,724	5,000	5,000
Number of new offenders served (Programs Unit-SAP, Life Skills)	928	1,000	1,000
Percentage of offenders successfully completing Programs (SAP, Life Skills)	94%	80%	80%
Number of documented jail days mitigated by court order	8,012	10,000	10,000
Average number of days offenders waited for court-ordered programs	11	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)	4.41	3.5	3.5
Programs unit quarterly client satisfaction surveys will be rated as positive	4.9	3.5	3.5



**Adopted Budget FY2023/2024**  
**Department of Detention and Community Programs**  
**Main Jail Facility**  
**04-4220**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$40,402,689	\$43,084,274	\$46,067,117
OPERATING EXPENSES	2,671,666	2,563,450	2,936,550
CAPITAL OUTLAY	387,798	125,000	41,500
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$43,462,153</b>	<b>\$45,772,724</b>	<b>\$49,045,167</b>
<b>POSITIONS (FTE)</b>	<b>362.0</b>	<b>361.0</b>	<b>361.0</b>

**MISSION:**

The Main Jail is a 1,542-bed maximum security facility located in downtown Fort Lauderdale adjacent to the Broward County Courthouse. Our mission is to maintain a safe, secure, clean facility and humane environment. We will provide quality housing and services for the inmates assigned to our care. We will maintain compliance with all statutory laws, and standards applicable. We will provide services that focus on mental health, rehabilitation, and education to promote behavioral change and reduce criminal behavior and recidivism.

**OBJECTIVES:**

Our objective is to provide a safe, secure, and humane environment for staff, inmates, and visitors of the Main Jail Bureau. To ensure the Broward Sheriff's Office, Department of Detention, Main Jail Bureau maintains the Florida Corrections Accreditation Commission (FCAC), American Correctional Association (ACA), Florida Model Jail Standards (FMJS), and the National Commission on Correctional Health Care (NCCHC) accreditations. To continue internal inspections that will improve the facility and operations.



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**Adopted Budget FY2023/2024**  
**Department of Detention and Community Programs**  
**Main Jail Facility**  
**04-4220**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Inmate grievances submitted</b>	4,452	4,500	4,700
<b>Inmate population average per month annualized</b>	1,207	14,500	1,300
<b>Battery on inmate</b>	156	175	190
<b>Battery on staff</b>	61	25	70
<b>Criminal mischief</b>	6	11	10
<b>Resisting with violence</b>	74	50	80
<b>Reduced hours of employee sick leave</b>	39,212	2,200	30,000



**Adopted Budget FY2023/2024**  
**Department of Detention and Community Programs**  
**Central Intake**  
**04-4225**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
<b>PERSONNEL SERVICES</b>	<b>\$32,566,451</b>	<b>\$32,617,064</b>	<b>\$34,745,583</b>
<b>OPERATING EXPENSES</b>	<b>238,441</b>	<b>267,560</b>	<b>267,560</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>63,228</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$32,804,892</b>	<b>\$32,884,624</b>	<b>\$35,076,371</b>
<b>POSITIONS (FTE)</b>	<b>216.0</b>	<b>205.0</b>	<b>206.0</b>

Transferred out one (1) position. Added two (2) 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 all new arrests, the CIB is responsible for pre-magistrate holding, confinement status, releasing, hospital details, transportation of inmates, and Baker Acts. Further, the CIB is the transfer and pickup location for intra and inter departmental transfers, custody transfers, and custody releases, to include 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 (FMJS), and National Commission on Correctional Health Care (NCCHC) standards.



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**Adopted Budget FY2023/2024  
Department of Detention and Community Programs  
Central Intake  
04-4225**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Bookings processed within the prescribed time</b>	<b>96%</b>	<b>95%</b>	<b>95%</b>
<b>Inmate grievances submitted</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Bookings</b>	<b>24,350</b>	<b>27,000</b>	<b>27,000</b>
<b>Releases</b>	<b>24,950</b>	<b>26,000</b>	<b>26,000</b>
<b>Community Pick-ups (includes Satellites)</b>	<b>2,450</b>	<b>2,000</b>	<b>2,000</b>
<b>In-house Transports</b>	<b>51,530</b>	<b>53,000</b>	<b>53,000</b>
<b>Baker Acts</b>	<b>980</b>	<b>350</b>	<b>350</b>
<b>Reduced hours of employee sick leave</b>	<b>200</b>	<b>150</b>	<b>150</b>



**Adopted Budget FY2023/2024**  
**Department of Detention and Community Programs**  
**Biometric Identification Unit**  
**04-4226**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$2,184,187	\$2,340,070	\$2,535,481
OPERATING EXPENSES	508,301	561,670	562,170
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$2,692,488</b>	<b>\$2,901,740</b>	<b>\$3,097,651</b>
<b>POSITIONS (FTE)</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>

**MISSION:**

The Biometric Identification Unit (BIU) is responsible for the positive identification of inmates, suspects, defendants, and citizens through fingerprint analysis. Unit personnel operate the IDEMIA Automated Biometric Identification System to identify inmates during the Central Intake booking and sexual / criminal registrant processes. The local system is integrated with state and national databases, increasing the number of positive identifications and the accuracy of incarcerations. The unit provides the Courts, State Attorney's Office, and Law Enforcement with the ability to accurately associate individuals with charges, crime scenes and records.

**OBJECTIVES:**

The Biometric Identification Unit will accurately identify all inmates booked in the Broward County Jail, assist all agencies within the County in the identification of suspects and testify in court as expert witnesses. They will assist the State Attorney's Office in clearing Identity Theft victims of wrongdoings, identify unknown deceased individuals, and maintain the Broward County database to search unsolved latent finger and palm prints to assist with criminal investigations. Compliance with ANSI Accreditation Board (ANAB) standards will be ensured.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Submissions	30,847	55,500	35,000
Service Requests (Comparisons)	932	1,500	1,250
Biometrics Mailbox Requests	1,653	1,600	1,600
Public Fingerprints Rolled (SAO ID Theft Cases)	3	100	50



**Adopted Budget FY2023/2024**  
**Department of Detention and Community Programs**  
**Juvenile Assessment Center**  
**04-4235**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$3,668,765	\$3,667,418	\$3,731,011
OPERATING EXPENSES	16,070	41,730	41,730
CAPITAL OUTLAY	0	115,000	21,120
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$3,684,834</b>	<b>\$3,824,148</b>	<b>\$3,793,861</b>
<b>POSITIONS (FTE)</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>

**MISSION:**

To maintain a high degree of professionalism where all youths received at our facility are processed promptly, effectively, and efficiently. We provide care, custody, and control to include a comprehensive assessment of the needs of the youth and utilize all available treatment resources to assist in the continued fight against Juvenile Delinquency.

**OBJECTIVES:**

The Juvenile Assessment Center (JAC) continuously strives for excellence and provides an expeditious, safe, and efficient processing procedure for all juvenile offenders brought to our facility. All shareholders ensure that all operating policies and procedures for the facility are updated as needed and kept within compliance with state statutes and federal laws. Juveniles transported to the JAC for a delinquency referral by law enforcement will be admitted for delinquency intake processing. JAC will provide short-term holding and assume temporary custody of juvenile offenders detained in Broward County until released to a parent/guardian, the Department of Juvenile Justice (DJJ), a shelter facility, or until another appropriate placement is provided. BSO Department of Detention personnel will oversee the 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 FY2023/2024**  
**Department of Detention and Community Programs**  
**Juvenile Assessment Center**  
**04-4235**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Percentage of juveniles fingerprinted and photographed within the prescribed time</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
<b>Number of juveniles processed</b>	<b>1,827</b>	<b>3,700</b>	<b>3,700</b>



**Adopted Budget FY2023/2024**  
**Department of Detention and Community Programs**  
**North Broward Facility**  
**04-4320**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
<b>PERSONNEL SERVICES</b>	<b>\$39,508,213</b>	<b>\$40,812,470</b>	<b>\$43,554,843</b>
<b>OPERATING EXPENSES</b>	<b>1,191,477</b>	<b>989,827</b>	<b>1,109,827</b>
<b>CAPITAL OUTLAY</b>	<b>67,528</b>	<b>0</b>	<b>75,000</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$40,767,218</b>	<b>\$41,802,297</b>	<b>\$44,739,670</b>
<b>POSITIONS (FTE)</b>	<b>296.0</b>	<b>307.0</b>	<b>307.0</b>

**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.



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**Adopted Budget FY2023/2024**  
**Department of Detention and Community Programs**  
**North Broward Facility**  
**04-4320**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Inmate grievances submitted</b>	<b>1,463</b>	<b>1,900</b>	<b>1,900</b>
<b>Inmate population's average per month annualized</b>	<b>746</b>	<b>9,500</b>	<b>9,500</b>
<b>Battery on inmate</b>	<b>134</b>	<b>140</b>	<b>140</b>
<b>Battery on staff</b>	<b>56</b>	<b>20</b>	<b>20</b>
<b>Criminal mischief</b>	<b>5</b>	<b>12</b>	<b>12</b>
<b>Resisting with violence</b>	<b>28</b>	<b>20</b>	<b>20</b>
<b>Reduce hours of employee sick leave</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Adopted Budget FY2023/2024**  
**Department of Detention and Community Programs**  
**Conte Facility**  
**04-4330**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
<b>PERSONNEL SERVICES</b>	\$31,396,264	\$31,476,090	\$32,594,802
<b>OPERATING EXPENSES</b>	970,031	909,514	1,007,860
<b>CAPITAL OUTLAY</b>	324,646	50,000	41,500
<b>TRANSFERS/RESERVES</b>	0	0	0
<b>TOTAL</b>	<u>\$32,690,941</u>	<u>\$32,435,604</u>	<u>\$33,644,162</u>
<b>POSITIONS (FTE)</b>	<u>218.0</u>	<u>217.0</u>	<u>216.0</u>

Transferred out one (1) position.

**MISSION:**

The Joseph V. Conte Facility is in Pompano Beach, FL. It is a direct supervision jail, housing up to 1,328 minimum and medium custody male inmates in a program orientated environment. The inmate management strategy proactively engages the inmate population to achieve positive behavior through programs and services. Program staff and community volunteers provide structured activities that focus on recovery, education, and spiritual guidance. Certified staff supervise in-unit activities to keep the inmate population productively occupied.

**OBJECTIVES:**

A safe, secure, and humane environment for staff, inmates, and visitors at the Conte Facility will be maintained. American Correctional Association (ACA) standards, Florida Model Jail Standards (FMJS), National Commission on Correctional Health Care (NCCHC) standards will be met, as well as compliance with all state and federal regulations.



**Adopted Budget FY2023/2024**  
**Department of Detention and Community Programs**  
**Conte Facility**  
**04-4330**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Inmate grievances submitted</b>	<b>1,740</b>	<b>1,082</b>	<b>1,411</b>
<b>Inmate population's average per month annualized</b>	<b>11,292</b>	<b>12,617</b>	<b>11,955</b>
<b>Battery on inmate</b>	<b>83</b>	<b>73</b>	<b>78</b>
<b>Battery on staff</b>	<b>4</b>	<b>3</b>	<b>4</b>
<b>Criminal mischief</b>	<b>0</b>	<b>2</b>	<b>1</b>
<b>Resisting with violence</b>	<b>11</b>	<b>15</b>	<b>13</b>
<b>Reduce hours of employee sick leave</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Adopted Budget FY2023/2024**  
**Department of Detention and Community Programs**  
**Paul Rein Detention Facility**  
**04-4340**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$27,387,176	\$29,816,057	\$31,598,903
OPERATING EXPENSES	1,424,475	1,269,604	1,432,334
CAPITAL OUTLAY	0	95,000	38,000
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$28,811,651</b>	<b>\$31,180,661</b>	<b>\$33,069,237</b>
<b>POSITIONS (FTE)</b>	<b>224.0</b>	<b>226.0</b>	<b>226.0</b>

**MISSION:**

To provide a safe, secure, and humane environment for all staff, inmates, and visitors of the Paul Rein Facility. We will provide programs that focus on substance abuse treatment, mental health, and education to promote behavioral change and reduce criminal behavior.

**OBJECTIVES:**

To ensure the Broward Sheriff's Office, Department of Detention, Paul Rein Facility maintains the Florida Corrections Accreditation Commission (FCAC), American Correctional Association (ACA), Florida Model Jail Standards (FMJS) and the National Commission on Correctional Health Care (NCCHC) accreditations. To ensure the Paul Rein Facility follows all applicable state and federal regulations. To continue internal inspections that will improve the facility and operations.



**Adopted Budget FY2023/2024**  
**Department of Detention and Community Programs**  
**Paul Rein Detention Facility**  
**04-4340**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Inmate grievances submitted</b>	<b>2,090</b>	<b>1,153</b>	<b>3,000</b>
<b>Inmate population average per month annualized</b>	<b>637</b>	<b>650</b>	<b>650</b>
<b>Battery on inmate</b>	<b>50</b>	<b>58</b>	<b>60</b>
<b>Battery on staff</b>	<b>4</b>	<b>3</b>	<b>5</b>
<b>Criminal mischief</b>	<b>0</b>	<b>1</b>	<b>0</b>
<b>Resisting with violence</b>	<b>22</b>	<b>31</b>	<b>28</b>
<b>Reduce hours of employee sick leave</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Adopted Budget FY2023/2024**  
**Department of Detention and Community Programs**  
**Court Security - DOD**  
**04-4350**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$8,961,183	\$9,170,378	\$10,100,773
OPERATING EXPENSES	28,307	93,920	93,920
CAPITAL OUTLAY	0	0	8,220
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$8,989,490</b>	<b>\$9,264,298</b>	<b>\$10,202,913</b>
<b>POSITIONS (FTE)</b>	<b>62.0</b>	<b>62.0</b>	<b>62.0</b>

**MISSION:**

It is the mission of The Broward Sheriff's Office Court Security - Department of Detention to provide a safe, secure, and orderly running operation in all court proceedings, protect the integrity of court procedures through the timely movement and transportation of in-custody inmates to and from the courts, prepare for all emergencies, and to deter those persons who take violent action against the court or its participants within the 17<sup>th</sup> Judicial Circuit of Florida.

**OBJECTIVES:**

The Broward Sheriff's Office Department of Detention's main objective is to maintain the highest level of safety and security within our court system. We will provide court security deputies for all temporary and permanent Circuit and County Division courtrooms, Dependency and Domestic Violence Division courtrooms, and the Mental Health and Drug Court courtrooms during any proceeding involving in-custody inmates within Broward County. Security remains our top priority, and we will continue our mission by properly training our staff in becoming efficient in emergency preparedness, policies and procedures, self-awareness of personal and agency liabilities, and security measures.



**Adopted Budget FY2023/2024**  
**Department of Detention and Community Programs**  
**Support Services**  
**04-4410**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$3,158,965	\$3,294,528	\$2,825,426
OPERATING EXPENSES	7,663,807	8,432,293	9,129,390
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$10,822,771</b>	<b>\$11,726,821</b>	<b>\$11,954,816</b>
<b>POSITIONS (FTE)</b>	<b>13.0</b>	<b>28.0</b>	<b>20.0</b>

Transferred out eleven (11) positions. Transferred in three (3) positions

**MISSION:**

Support Services Administration manages entirely or in part various functions required throughout the Department of Detention (DOD) including the supervision of DOD investigations and projects, reporting, compliance, inmate food services, commissary delivery monitoring, and inmate mail and property.

**OBJECTIVES:**

Support Services Administration will provide support to the jail facilities in the best interest of the citizens of Broward County. They will ensure efficient utilization of all available resources and maintain fiscal responsibility.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Daily calories for inmate food service	2,700	2,700	2,700
General population meals served per day	9,412	11,500	10,500
Kosher Meals served per day	2,389	2,100	2,400



**Adopted Budget FY2023/2024**  
**Department of Detention and Community Programs**  
**Resource Management**  
**04-4415**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$1,647,820	\$1,591,002	\$1,704,372
OPERATING EXPENSES	36,861,420	35,368,262	43,057,279
CAPITAL OUTLAY	100,188	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$38,609,428</b>	<b>\$36,959,264</b>	<b>\$44,761,651</b>
<b>POSITIONS (FTE)</b>	<b>16.0</b>	<b>13.0</b>	<b>13.0</b>

**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.



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**Adopted Budget FY2023/2024**  
**Department of Detention and Community Programs**  
**Resource Management**  
**04-4415**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Average Daily Inmate Population</b>	<b>3,587</b>	<b>3,600</b>	<b>3,600</b>
<b>Total cost per day per inmate:</b>	<b>\$208.10</b>	<b>\$210.00</b>	<b>\$212.00</b>
<b>Uniforms</b>	<b>\$206,488</b>	<b>\$210,000</b>	<b>\$200,000</b>
<b>Medical Co-Pays</b>	<b>\$24,169</b>	<b>\$40,000</b>	<b>\$30,000</b>
<b>Subsistence Fees</b>	<b>\$670,357</b>	<b>\$600,000</b>	<b>\$620,000</b>



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**Adopted Budget FY2023/2024**  
**Department of Detention and Community Programs**  
**Inmate Banking**  
**04-4420**

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<b>CLASSIFICATION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
<b>PERSONNEL SERVICES</b>	<b>\$405</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$405</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS (FTE)</b>	<b>-</b>	<b>-</b>	<b>-</b>

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This budget code accounts for Inmate Banking



**Adopted Budget FY2023/2024**  
**Department of Detention and Community Programs**  
**Inventory Control**  
**04-4430**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$1,141,513	\$1,256,500	\$1,346,180
OPERATING EXPENSES	3,195,612	3,295,720	3,671,372
CAPITAL OUTLAY	0	36,745	50,000
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$4,337,124</b>	<b>\$4,588,965</b>	<b>\$5,067,552</b>
<b>POSITIONS (FTE)</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>

**MISSION:**

Inventory Control provides the warehouse function for the Department of Detention, supplying each jail facility with the products and equipment required to maintain smooth and efficient operations. This unit expedites receiving, transfer, storage, and distribution of goods. They are also responsible for Department of Detention document archiving and staff uniform issuance.

**OBJECTIVES:**

Inventory Control will provide all institutional and janitorial products required to operate the jail facilities in the best interest of the inmate population and the Jail Administration. They will ensure that the jails meet all federal and local materials standards while maintaining fiscal responsibility.



**Adopted Budget FY2023/2024**  
**Department of Detention and Community Programs**  
**Inventory Control**  
**04-4430**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Provide DOD units with all required institutional and janitorial products. Weekly deliveries at: Main Jail</b>	<b>10</b>	<b>10</b>	<b>10</b>
North Broward Facility and Pompano Satellite	8	8	8
Conte Facility	1	1	1
Paul Rein Facility	1	1	1
<b>Cost distribution of product usage: Main Jail</b>	<b>961,900</b>	<b>935,644</b>	<b>1,027,090</b>
North Broward Facility	824,486	883,793	966,286
Conte Facility	549,657	601,898	686,453
Paul Rein Facility	412,243	520,029	550,303
<b>Total Facilities</b>	<b>2,748,287</b>	<b>2,941,364</b>	<b>3,230,131</b>
<b>Value of Blanket Purchase Orders</b>	<b>\$2,748,287</b>	<b>\$2,941,364</b>	<b>\$3,230,131</b>
<b>Blanket Purchase Orders Issued</b>	<b>50</b>	<b>54</b>	<b>52</b>



**Adopted Budget FY2023/2024**  
**Department of Detention and Community Programs**  
**Facilities Management**  
**04-4440**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$3,423,319	\$3,932,244	\$4,224,800
OPERATING EXPENSES	1,509,200	2,027,640	2,078,640
CAPITAL OUTLAY	457,158	900,000	1,248,000
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$5,389,677</b>	<b>\$6,859,884</b>	<b>\$7,551,440</b>
<b>POSITIONS (FTE)</b>	<b>33.0</b>	<b>34.0</b>	<b>34.0</b>

**MISSION:**

The Facilities Management Unit provides regular and preventative maintenance. Utilizing an information system (Footprints), 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 FY2023/2024**  
**Department of Detention and Community Programs**  
**Facilities Management**  
**04-4440**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Work orders by facility:</b>	<b>8,866</b>	<b>9,000</b>	<b>9,000</b>
<b>Main Jail</b>			
North Broward	6,434	7,500	7,500
Kitchen/Warehouse	1,530	1,900	1,900
Conte Facility	6,735	8,000	8,000
Paul Rein Facility	5,842	9,000	9,000
<b>Number of blanket purchase orders:</b>	<b>45</b>	<b>42</b>	<b>42</b>
<b>Main Jail</b>			
North Broward	31	36	36
Conte Facility	37	33	33
Paul Rein Facility	38	38	38
All Others	34	32	32
<b>Value of Blanket Purchase Orders:</b>	<b>\$623,586</b>	<b>\$605,000</b>	<b>\$605,000</b>
<b>Main Jail</b>			
North Broward	\$484,962	\$395,000	\$395,000
Conte Facility	\$343,646	\$360,000	\$630,000
Paul Rein Facility	\$342,956	\$401,000	\$401,000
All Others	\$431,880	\$460,000	\$460,000
<b>Total all Facilities</b>	<b>\$2,227,030</b>	<b>\$2,221,000</b>	<b>\$2,221,000</b>



**Adopted Budget FY2023/2024**  
**Department of Detention and Community Programs**  
**Inmate Property Unit**  
**04-4450**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$5,048,741	\$5,522,857	\$5,787,389
OPERATING EXPENSES	38,156	46,674	46,671
CAPITAL OUTLAY	0	45,517	40,000
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$5,086,897</b>	<b>\$5,615,048</b>	<b>\$5,874,060</b>
<b>POSITIONS (FTE)</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>

**MISSION:**

Inmate Property is the custodian of personal property and valuables that inmates have in their possession when entering the jail or may acquire while in custody. The unit documents and secures property during the period of incarceration and returns all property to the inmate after their release.

**OBJECTIVES:**

The Inmate Property Unit will provide an efficient and accurate means of accepting, securing, and releasing inmate personal property during the time of incarceration.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Inmate property records	26,326	44,557	44,557
Verifications and transfers of inmate property to other facilities	38,557	73,781	73,781
Vouchers processed	30,863	51,469	51,469



**Adopted Budget FY2023/2024**  
**Department of Detention and Community Programs**  
**Stockade**  
**04-4620**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	153,416	158,080	176,000
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$153,416</b>	<b>\$158,080</b>	<b>\$176,000</b>
<b>POSITIONS (FTE)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**MISSION:**

The Stockade Facility opened in 1951 as a minimum-to-medium security jail. It provided housing and specialized programs for sentenced and pre-trial inmates. Stockade inmates participated in Inmate Work Unit programs throughout Broward County providing effective public works.

**OBJECTIVES:**

The Stockade Facility provided a safe, secure, and humane environment for staff and inmates of the Broward County Jail system. American Correctional Association (ACA) standards were maintained as was compliance with all state and federal regulations.



**Adopted Budget FY2023/2024**  
**Department of Detention and Community Programs**  
**Work Program Unit**  
**04-4660**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$323,949	\$317,208	\$326,566
OPERATING EXPENSES	2,177	11,420	20,080
CAPITAL OUTLAY	0	112,048	56,160
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$326,125</b>	<b>\$440,676</b>	<b>\$402,806</b>
<b>POSITIONS (FTE)</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**MISSION:**

The Work Program Unit is housed at the North Broward Detention Facility. County-sentenced male inmates contribute to bettering the community by participating in public works projects. These include clean-up of the unincorporated areas of Broward County identified by the District Captains, providing labor services for the facilities and grounds of the Broward County office buildings and a variety of other community projects.

**OBJECTIVES:**

The Work Program Unit will provide the labor component for the enhancement of community services that benefits the citizens of Broward County through the productive use of inmates during their incarceration. These services provide the community with beneficial, low cost, public works projects.



**Adopted Budget FY2023/2024**  
**Department of Detention and Community Programs**  
**Correction Academy**  
**04-4665**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$0	\$0	\$825
OPERATING EXPENSES	136,025	290,500	590,500
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$136,025</b>	<b>\$290,500</b>	<b>\$591,325</b>
<b>POSITIONS (FTE)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**MISSION:**

Broward Sheriff's Office (BSO) Institute for Criminal Justice Studies (ICJS) provides correctional officers the extensive, relevant, and comprehensive training that will assist them in meeting state certification requirements and developing the critical skills needed for effective job performance. In pursuing this mission, the institute conducts professional training programs certified by the Florida Criminal Justice Standards and Training Commission which include the Basic Corrections Recruit Training Program, Career Development Programs, Advanced and Specialized Training Programs, and Correctional Probation Training Courses. ICJS also provides specialized training programs designed to meet specific training needs.

**OBJECTIVES:**

The Broward Sheriff's Office Institute of Criminal Justice Studies will conduct basic corrections recruit training academy that meets the standards, goals and objectives established by the Florida Criminal Justice Standards and Training Commission, provides recruits the knowledge, skills, and abilities needed to become effective correctional officers and meets the operational needs and performance standards of the Broward Sheriff's Office. ICJS will provide correctional officers advanced and specialized training programs that promote their professional development. They will participate in Agency training needs assessments to identify critical skill areas needing specialized and advanced training programs. ICJS will implement training evaluation systems to measure the effectiveness of training programs delivered through the ICJS.



**Adopted Budget FY2023/2024**  
**Department of Detention and Community Programs**  
**Correction Academy**  
**04-4665**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Conduct Basic Corrections Recruit Training Programs approved by the Florida Criminal Standards and Training Commission</b>	2	2	3
<b>Train Correctional recruits to become state certified correctional officers</b>	49	47	45
<b>Conduct specialized and advanced training programs approved by the Florida Criminal Justice Standards and Training Commission for correctional and law enforcement officers</b>	0	0	0
<b>Track and evaluate the development of recruits graduating from our Basic Corrections Recruit Training Programs</b>	39	42	45
<b>Attain recertification as a Type "C" Training School through the Florida Department of Law Enforcement Criminal Justice Standards and Training Commission</b>	0	0	0



**Adopted Budget FY2023/2024**  
**Department of Detention and Community Programs**  
**Non-Departmental Detention**  
**04-4699**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$9,649,530	\$9,881,742	\$10,362,737
OPERATING EXPENSES	2,573,272	2,080,366	2,023,237
CAPITAL OUTLAY	0	930,140	930,140
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$12,222,802</b>	<b>\$12,892,248</b>	<b>\$13,316,114</b>
<b>POSITIONS (FTE)</b>	-	-	-

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



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Department of Community  
Programs

# Broward County Sheriff's Office

## Fiscal Year 2023/2024 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 2023/2024 Adopted Budget



### DEPARTMENT OF COMMUNITY PROGRAMS GOALS AND OBJECTIVES

**Department of Community Programs:** The Department continued its mission of alleviating jail crowding, reducing crime, and creating safer communities through a comprehensive continuum of community-based alternatives to incarceration. Active supervision was combined with programs to give individuals arrested the opportunity for successful reentry into the community. During fiscal year 2020/2021 the Department served approximately 25,000 offenders in six distinctive programs including Drug Court Treatment, County Probation, Day Reporting and Reentry, Pretrial Services, the Juvenile Assessment Team, and the Community Justice Program.

**Satisfaction Surveys of Participants and Staff:** DOCP Divisions conducted satisfaction surveys of participants and staff and developed corrective action plans based on the results.

The Supervision Divisions utilizes the Ohio Risk Assessment System (ORAS) as an objective and nationally validated risk and needs assessment tool for individuals placed on community supervision. This instrument allows to staff to provide objective information to the court to assist in the release from custody or detention decision process. The purpose of the instrument is to identify those who may be prone to violating supervision requirements and the propensity to appear at scheduled court hearings based on behaviors and or deficiencies that contributed to past criminal behavior. Thereby, the needs assessment portion of the process allows the Department to tailor individualized supervision plans to better ensure public safety by reducing the risk of re-offending. Criminogenic factors are identified, addressed and rectified via this process utilizing a variety of approaches and identifying the stages of motivation and change.

The Drug Court Treatment Division utilizes the Risk and Needs Assessment Triage (RANT) as a screening tool in order to match the prognostic-risk and criminogenic needs of defendants with substance use disorders with dispositional outcomes that support recovery and promote law-abiding behavior. The tool yields an immediate and easily understandable report that classifies 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, 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.

**Volunteer Coordinator:** DOCP maintains the responsibility of providing security clearance and management for the volunteer for jail program. This allows for outside experts to work with IC staff to supplement programming and services in an attempt to reduce recidivism through interactive programming and peer support. Orientations were conducted each month resulting in processing over 100 volunteer applications monthly. The volunteers participated in various jail programs. Alcoholics Anonymous (AA) and Narcotics Anonymous (NA) were the largest constituency for the inmates.

**Jail Transition to Community:** DOCP maintains a "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 use referrals, and other resource materials. Contingent on funding and staffing levels, the program will be enhanced at other facilities and discharge planning and services will be provided to connect individuals released from custody s with outside service providers to help prevent returns to custody. The Department continues to work with the Chief Judge in the Community Court program to attain like results.

**Reentry Portal:** DOCP received funding from the Department of Justice and other entities to deploy an reentry portal site at the existing Community Programs Campus. The goal is to reduce the many barriers to successful reentry to the approximately 1300 state incarcerated individuals released to Broward County each year. Staff assigned to this initiative work closely with FDOC institutions to conduct in-reach and assessments to help prepare inmates for reentry to the Broward Community. The efficacy of the program is being measured by a collaboration between the Agency and Florida International University. Prior collaborative work with Nova University revealed that 62.5 percent of inmates released to Broward Recidivated within three years of release. The goal is to reduce than number by 50% for those who successfully complete the programming associated with the program.

# Broward County Sheriff's Office

## Fiscal Year 2023/2024 Adopted Budget



### DEPARTMENT OF COMMUNITY PROGRAMS GOALS AND OBJECTIVES

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 de develop and automated system to identify suspects, witnesses and to preclude certain suspects. As GPS programming grows, the capabilities of enhancement will continue.

Community Response Team (CRT): The DOCP Director continues to chair the CRT that uses a multidisciplinary approach to combat the opiate epidemic and other emerging drug trends in our community. The respite center continues to operate in Broward County and Peer Support Specialist continue to be deployed to emergency rooms to assist with overdose cases. The Department continues its relationship with the United States Department of Health and Human Services via a grant to deploy NARCAN to BSO Deputy Sheriffs 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. In addition, the Director serves as a Board Member to the Broward Behavioral Health Coalition (BBHC).

**Drug Court Treatment Division:** The Drug Court Treatment Division continues to provide services to individuals referred by the Broward County Felony Drug Court and Misdemeanor Diversionary Court. The Drug Court Treatment Division is licensed by the Florida Department of Children and Families for General Intervention and Outpatient Treatment Services. The Division is also accredited by CARF and earned a 3-year renewal in 2022. The Division provides individual counseling, group counseling, case management, and court liaison services. The Division provides funding and referrals for clients to receive transitional housing, transportation assistance via bus passes, peer support, and psychiatric services. In FY 22/23, the Division's Pre-trial component had an 82% successful completion rate. The Post-Adjudicatory component had a successful completion rate of 56%. The Division collected \$129,244.65 in client fees in the Pretrial Component and \$10,116.62 in client fees in the Post-Adjudicatory component. The Division collected over 17,000 drug samples in both components combined. The Division utilizes a 12-panel standard drug panel which includes Fentanyl and Fentanyl Analogs for every test. Additional substances such as alcohol, Methadone, Barbiturates, Suboxone, Kratom, and Flakka are available for testing. Specimen Validity testing was enhanced to ensure accurate drug test results and better ability to detect potential tampering by clients.

The Division continues to work to reduce the number of opioid overdoses in Broward County by linking clients to medication assisted treatment (MAT) services, developing overdose prevention plans with clients, and providing NARCAN kits to clients and their family members/ significant others.

The Division's program design is based upon research from the National Drug Court Institute (NDCI) and best practice standards from the National Association of Drug Court Professionals (NADCP – now known as All Rise). The state of Florida recently removed the requirements for a specified treatment duration for Drug Court participants. The Division has a collaborate initiative with the 17th Circuit Judicial Drug Court to accordingly update court and treatment requirements and develop a court handbook and phases for all Drug Court participants. The Division employs Rational Emotive Behavioral Therapy (REBT) as an evidence-based practice in our counseling sessions. All counselors received an all-day REBT Booster session in 2023 and will receive another REBT Booster session again in 2024 to ensure their clinical skills remain sharp. The Division has begun a new initiative to broaden the scope of clients served in FY 23/24 to include individuals who are already served in another DOCP Division, indigent, and in need of a substance use evaluation. We will complete the substance evaluation and provide the recommended treatment if the individual is recommended for services in the Intervention or Outpatient level of care. Finally, the Division has an initiative to obtain and utilize new curriculum-based treatment modules targeted to the needs of our clients. We strive to always enhance the quality of services we are providing to our clients.

**Probation Division:** The Probation Division is responsible for the supervision of clients charged with misdemeanor criminal offenses, and those voluntarily participating in the Misdemeanor Diversion programs. The Division has four offices, throughout Broward County located in or near each of the county's courthouses. The placement of these offices allows the Division to provide clients with the best location to collaborate with them towards a successful completion of their probation sentence or the diversion program. The Division supervised 3,906 regular, diversionary, and domestic violence misdemeanor offenders and collected over \$1,463,763.09 in supervision fees. The Division also collected \$360,214.11 in court mandated restitution which was returned to crime victims.

# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget



## DEPARTMENT OF COMMUNITY PROGRAMS GOALS AND OBJECTIVES

BSO Probation is comprised of three units. The Intake Unit enrolls and orientates new clients, the Court Liaison Unit (CLU) meets the demands of court hearings, and 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 an 77% completion rate for diversionary clients. The Division's records are 100% digitized. A credit and debit card system provides clients a convenient way to pay their cost of supervision fees. All Community Program Supervision Specialists attended 40 hours or more of DOCP In-Service Training supplementing knowledge and reviewing evidence-based principles.

The Division is planning on unveiling an initiative to the Judiciary to allow a needs assessment to drive contact standards and levels of supervision in that criminogenic factors presented during the process help tailor and develop appropriate case management services.

**Reentry Division:** The Reentry Division (Previously Day Reporting and Reentry Division) has a mission of increasing public safety by assisting individuals who have had some adverse involvement with the criminal judicial system. In 2022, the Division began a comprehensive renovation of the Community Programs Campus (CPC – Stockade), which will improve the office environment, technological capabilities of the facility, as well as increase the safety of both staff and clients. The Division continues to work with the Florida Department of Corrections through a MOU to assist persons currently incarcerated in various prisons throughout the state of Florida, that plan to return to Broward County. The Division began the process to implement video conferencing to communicate with incarcerated individuals prior to their release. This will allow group communication and one-on-one interactions with individuals prior to their release. This will foster a greater prison to community transition. The Division's Aftercare Reentry program continues to offer in-reach reentry services to incarcerated individuals in the Broward County Jails including the Substance Abuse Program (SAP).

Career Assessments and Personality Inventory is an added service that is now provided to clients by the Job Development Coordinator. The Division continues to offer employability skills training that is given to those who are seeking employment and need a resume and job referrals.

The program was expanded to include individuals who are "At Risk" for involvement in the criminal justice system due to financial, mental health, trauma, substance use, etc. to further provide the community crime prevention. Persons who have aged out of the foster care system, victims of domestic violence and individuals with immigration issues are more susceptible to negative police involvement. Anyone who is exposed to criminal behavior or substance use is at a higher risk for criminal justice involvement. The Division expects to counteract this involvement by providing needed services including assistance with identification, employment referrals, substance or mental health referrals, and assistance with TANF or SNAP applications.

The Reentry Division continues to participate in Community Court for both Broward County and the City of Pompano Beach. This initiative was created to address homelessness by providing individuals charged with minor crimes with connection to resources and services.

The Division continues to provide emergency services such as food, clothing and transportation assistance. Bus passes are provided for those in need of transportation while gift cards allow the staff to purchase items to meet the client's basic needs. These clients will also be offered the opportunity to apply for more long-term assistance through the state or federal government.

Professional relationships sustained through associations in the community and staff memberships on the Broward Reentry Coalition assists in the Education and Employment Exposition. Two expos were conducted this past fiscal year and two more are scheduled for the upcoming year. Community service providers and employers continue to work hand in hand to give formerly incarcerated individuals employment to assist them in reentering society.

The Reentry Division began offering Certified Anger Management to clients this past year. Four Community Programs Supervision Specialists were able to obtain certification. In this upcoming year, four more specialists will obtain certification. There have been 6 groups conducted with 18 graduates. Other training slated for this year include Rapid Re-housing training by the BBHC and other reentry related training both on-site as well as nationally. Staff will be provided memberships to Reentry related organizations. These memberships will help to improve the services provided to our clients, and as a result, improve the safety of those who visit, live and work in Broward County.

# Broward County Sheriff's Office

## Fiscal Year 2023/2024 Adopted Budget



### DEPARTMENT OF COMMUNITY PROGRAMS GOALS AND OBJECTIVES

**Juvenile Assessment Team (JAT):** The JAT is located within the Juvenile Assessment Center. For FY 22/23, the JAT was awarded \$953,758 (Funded by Broward Behavioral Health Coalition) and funds 12 Grant/Contract positions. The JAT completed 1,110 Substance Abuse/Mental Health assessments, as well as 420 Partial Assessments for youth who presented on repeat offenses or pick up orders. The JAT program provides evidence-based assessment services for youth referred by the Juvenile Assessment Center at the time of arrest and accepts external referrals from field Juvenile Probation officers. The Assessment Team determined that 90% of youth presented with concerns surrounding substance abuse, mental/behavioral health symptoms, or co-occurring presentation. Seventy four percent (61%) 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, 85% were either provided with an agency referral or confirmed as already participating in services at the time of follow up. There was an increase of youth presenting the Juvenile Assessment Center compared with 21/22 when the COVID pandemic continued to impact all operations.

During 22/23, 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 Juvenile Delinquency Court Case Management, the State Attorney's Office, the Human Trafficking Law Enforcement Task Force, the Nancy J. Cotterman Center (formerly Sexual Assault and Treatment Center) and community agency providers toward ensuring these vulnerable youth are connected to appropriate services. During FY 22/23, the JAT facilitated a coordinated notification process for youth who presented on threats toward others/schools/community between our team at the Juvenile Assessment Center, BSO-JAC Sworn/Security staff, DOD Command, BSO Threat Management Unit and the Florida Department of Juvenile Justice.

JAT/JAC Treatment Manager is a co-chair of the Broward Human Trafficking Coalition's minor subcommittee and serves as BSO's representative on the Children's Services Board of Broward County. During 22/23, The Juvenile Assessment Team also took part in the Zero Suicide Initiative and continues to participate in the Broward Suicide Prevention meetings. Further, we continue to attend re-entry meetings and initiatives toward decreasing of recidivism of youth who return to the community post commitment. The JAT also attends Local Review Team meetings and Supervisor Collaborative meetings toward coordinating with our agency partners for youth who have significant substance use and/or mental health issues to a continuum array of services to meet their treatment needs.

**Community Justice Program (CJP):** The CJP provides Civil Citation (pre-arrest) and Diversion options for juvenile offenders who reside in Broward County. The program provides highly structured diversion alternatives that decrease the likelihood of reoffending by incorporating accountability activities, counseling, family support services, and competency development activities that strengthen protective factors and reduce risk factors that lead to delinquent and maladaptive behavior. The program is based on Restorative Justice (RJ) Principles that view crime and wrongdoing as acts committed against an individual or a community rather than the State. Broward Sheriff's Office Community Justice Program has provided juvenile diversion services in Broward County since 2003. The CJP was awarded \$704,131 by the Children's Services Council to serve 360 youth and families 2 in the fiscal year starting 10/1/23 and ending 9/30/24 year. During the 2022/2023 Contract year, CJP served 292 youth. CJP offices are in or near BSO district offices in Cooper City, Oakland Park, Pompano Beach, Tamarac, and Lauderdale Lakes and. The administrative program office is in the Juvenile Assessment Center. CSC's annual performance reports reflect that BSO/CJP has been on track or exceeded expectations in all program elements: case record review, utilization/productivity, outcome performance, data integrity, program service observations, and client satisfaction surveys. BSO/CJP consistently receives annual commendations for financial and fiscal reviews with no significant findings. For the fiscal year which ended 10/1/23, the CJP met all performance goals. Ninety-one (91%) of youth successfully completed the program, 86% increased their level of resilience, 90% had no new law violations during program participation, and 83% had no violation 12 months post program completion. Satisfaction surveys reflected a high level of satisfaction with services received.

During the pandemic youth arrests decreased and the program experienced a substantial decrease in referrals overall. As pandemic conditions have eased, youth arrests and referrals trended up. CJP staff have actively engaged in the Children's Strategic Plan and county-wide Youth Summits since 2003. Since its inception as an Urban League of Broward initiative, the CJP supervisor has participated in the Broward Diversion Coalition (BDC). She chaired the BDC from 2007-2008 and from 2019 to 2023. Duties

# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget



## DEPARTMENT OF COMMUNITY PROGRAMS GOALS AND OBJECTIVES

include convening representatives from all areas of the juvenile justice system of care to promote positive youth development and accountability through education for youth, families, communities, and law enforcement; and collaborating service system enhancement to strengthen alternatives to arrest or prosecution. In addition, the CJP supervisor served on various sub-committees of the BDC, including the Juvenile Justice Committee, which expanded Civil Citation services throughout Broward County, and the Diversion Provider Manual sub-committee, which produced the first written compilation of guidelines, procedures, forms, and contacts for diversion providers. The CJP supervisor served as an executive board member of The Justice Project of South Florida from 2021-2023. Members include representatives from various local law enforcement agencies, providers from the juvenile justice system of care, and other key stakeholders. The Justice Project aims to strengthen the perception, attitudes, and behavior amongst the community and law enforcement by creating opportunities for youth and police officers to engage in positive interactions through Restorative Justice Peacemaking Circles. The BSO/CJP team also works in partnership with the Girls Coordinating Council, which promotes holistic, gender-responsive, trauma-informed, and strength-based approaches for supporting girls, encouraging collaboration within the system of care to work on initiatives, and endorse best practices.

**Pretrial Services Division:** The Division diverted eligible criminal defendants from pretrial incarceration by providing complete, accurate, and non-adversarial information to the 17th Judicial Circuit judges. Pretrial Services improved the release/detention decision process in compliance with Florida Statutes and the Rules of Criminal Procedures. The Division offered the judiciary a continuum of supervision programs and services to safely re-direct qualified defendants from pretrial incarceration. The Interview unit performed multiple risk assessments for judicial release consideration. This unit scheduled defendants charged with misdemeanors and specific felonies for the “Second Look” docket, facilitating the release of qualified defendants.

The Division partnered with law enforcement and outside agencies, ensuring that mandated conditions and court-ordered special requirements were satisfied. The Division supervised defendants while monitoring court dates with a low failure to appear rate of 2%.

The Division also evaluated clients for eligibility to the Drug Court Treatment Division and referred clients for drug evaluations and treatment. As a result of the increase in mental health defendant's court ordered to electronic monitoring, the Division added a fourth supervision specialist. Mental Health Specialist's 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 Motivational Interviewing (MI) techniques along with risk and needs assessment tools to provide appropriate community referrals and ensuring successful program completion.

In keeping with the tenets of DOCP's mission to reduce jail overcrowding, the Division enhanced its Administrative Review procedure, a formalized process to address low-level violations or clarify conditions of release. The Department Director oversaw the Reviews to curtail warrant submissions and ultimately incarcerations.

To further assist the Broward County jail system to expedite the release process, Pretrial Services Field Specialists continued to travel to all four of the county's jails to conduct electronic monitoring releases. Prior to our decision to assist, the Department of Detention (DOD) transported inmates to the Main Jail for release on electronic monitoring. Our election to travel mitigated security risks, transportation travel time, and overtime costs for the DOD. The Field Visit Unit operated seven days a week to maintain contact with defendants in the community.

Pretrial Services Division, Department of Law Enforcement and Broward County Regional Communications recently teamed up and created a centralized enforcement program to increase public safety when responding to defendants who tamper with their court ordered monitoring devices.

The Pretrial Services Division is responsible for the community supervision of almost 2,000 defendants who are released from custody and court mandated to wear a GPS tracking device. These devices help to enforce curfews, protect victims by creating exclusion zones (victim's residence or place of business) and enforce other release conditions. Staff can determine when the devices have been tampered with and when defendants enter prohibited areas.

The new program works like this - once Pretrial Services staff are alerted to a violation by the defendant wearing a GPS monitor, they contact Regional Communications which prompts a response from deputies who are able to make a felony arrest. “A process

# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget



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## DEPARTMENT OF COMMUNITY PROGRAMS GOALS AND OBJECTIVES

was previously in place to track down violators; however, this new joint enforcement has allowed BSO to add and develop more efficient protocols,” said David Scharf, Director of Community Programs.

During the first few days of this enforcement program, Pretrial Services staff were notified of a criminal defendant who had breached the restricted area of a victim’s residence. A deputy was dispatched and found the defendant hiding outside of the victim’s house. The defendant was immediately taken into custody, and his pretrial release was revoked.



**Adopted Budget FY2023/2024**  
**Department of Detention and Community Programs**  
**Community Programs Administration**  
**04-4710**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
<b>PERSONNEL SERVICES</b>	<b>\$1,411,008</b>	<b>\$1,686,677</b>	<b>\$1,791,326</b>
<b>OPERATING EXPENSES</b>	<b>1,373,779</b>	<b>1,545,260</b>	<b>1,701,480</b>
<b>CAPITAL OUTLAY</b>	<b>93,860</b>	<b>145,000</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$2,878,648</b>	<b>\$3,376,937</b>	<b>\$3,492,806</b>
<b>POSITIONS (FTE)</b>	<b>11.0</b>	<b>10.0</b>	<b>10.0</b>

**MISSION:**

The Department of Community Programs (DOCP) is responsible for establishing active supervision and substance use disorder programs that offer viable alternatives to traditional incarceration. The primary purpose for all divisions under the DOCP is to reduce recidivism rates by implementing evidence-based practices that decrease crime and victimization, increase public safety, and reduce the jail population.

Community Programs is divided into six Divisions: Pretrial Services, Reentry, Probation, Drug Court Treatment, Juvenile Assessment Team, and Community Justice Program (juvenile civil citation). Pretrial Services determines eligibility for release by administering an objective risk assessment to incarcerated individuals appearing before the Magistrate Court Judge as well as assigned Division Judges. The Division provides community supervision to individuals being released to the community at a variety of security levels including Electronic Monitoring. The Reentry Division is designed to assist persons with current or prior criminal justice involvement and those at risk for criminal justice involvement. This includes those who are being released from jail or prison to reside in Broward County. The Reentry Division provides structured services to reduce the rate of recidivism. The Probation Division supervises individuals ordered to misdemeanor probation in Broward County. The Drug Court Treatment Division provides substance use disorder treatment services for those accepted into the Felony Drug Court Program. The Juvenile Assessment Team (JAT) completes an evidence-based assessment on juveniles who are booked at Broward County's Juvenile Assessment Center. The JAT provides services and referrals to assist the youth and family. The Criminal Justice Project provides a civil citation program for youth who are arrested in Broward County. Interventions are provided to the youth and family to avoid future criminal justice involvement.

**OBJECTIVES:**

The Department of Community Programs will alleviate jail crowding, reduce crime, and create safer communities through a comprehensive continuum of custodial and community-based alternatives to incarceration. They combine active supervision with programming to give individuals the opportunity to successfully reside in the community.



**Adopted Budget FY2023/2024**  
**Department of Detention and Community Programs**  
**Drug Court Treatment Program**  
**04-4720**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$3,295,947	\$3,792,088	\$3,834,087
OPERATING EXPENSES	474,101	811,120	811,120
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$3,770,048</b>	<b>\$4,603,208</b>	<b>\$4,645,207</b>
<b>POSITIONS (FTE)</b>	<b>32.0</b>	<b>33.0</b>	<b>33.0</b>

**MISSION:**

The Drug Court Treatment Division is licensed by the Florida Department of Children and Families (DCF) and is accredited by CARF International to provide intervention and outpatient substance use treatment services to adults.

The Program is an alternative to traditional incarceration. The program is for a minimum of 1 year and assists in breaking the cycle of maladaptive behaviors, irrational thinking, and criminal activity, associated with drug and alcohol use through an array of services individualized to help each participant. The program blends tools like group and individual counseling, screening and assessment tools, social adjustment, and drug screening. Clinical staff are trained in the use of Rational Emotive Behavior Therapy (REBT) to improve the client's irrational thinking patterns. Participants' progress is continually monitored by the Drug Court Judges through regular court hearings. Positive behaviors are rewarded through incentives and negative behaviors are extinguished through a variety of clinical interventions.

**OBJECTIVES:**

The Drug Court Treatment Division will reduce maladaptive behaviors by persons with substance use disorders through the provision of intervention and outpatient services.



**Adopted Budget FY2023/2024**  
**Department of Detention and Community Programs**  
**Drug Court Treatment Program**  
**04-4720**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Direct units of service</b>	<b>11,490</b>	<b>10,200</b>	<b>10,500</b>
<b>Assessments</b>	<b>382</b>	<b>350</b>	<b>350</b>
<b>Individual sessions</b>	<b>3,049</b>	<b>3,000</b>	<b>3,000</b>
<b>Program fees</b>	<b>\$123,989</b>	<b>\$115,000</b>	<b>\$115,000</b>
<b>Number of Drug Tests Completed</b>	<b>16,305</b>	<b>12,000</b>	<b>14,000</b>
<b>Clients served</b>	<b>418</b>	<b>378</b>	<b>380</b>
<b>Clients completing the treatment program</b>	<b>82%</b>	<b>75%</b>	<b>75%</b>
<b>Program fee collection</b>	<b>99%</b>	<b>95%</b>	<b>95%</b>
<b>Average negative urinalysis results</b>	<b>99%</b>	<b>95%</b>	<b>95%</b>
<b>Number of clients employed at discharge from LL,HL,LH,and HH Quadrants</b>	<b>82%</b>	<b>70%</b>	<b>70%</b>



**Adopted Budget FY2023/2024**  
**Department of Detention and Community Programs**  
**Pre-Trial Services**  
**04-4730**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
<b>PERSONNEL SERVICES</b>	<b>\$6,303,793</b>	<b>\$6,784,677</b>	<b>\$8,023,510</b>
<b>OPERATING EXPENSES</b>	<b>2,542,552</b>	<b>3,050,880</b>	<b>3,530,095</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$8,846,345</b>	<b>\$9,835,557</b>	<b>\$11,553,605</b>
<b>POSITIONS (FTE)</b>	<b>57.0</b>	<b>57.0</b>	<b>65.0</b>

Added three (3) positions; Transferred in five (5) positions.

**MISSION:**

The Pretrial Services Division is tasked with diverting criminal defendants from pretrial incarceration. It provides complete, accurate, and non-adversarial information to the judges of the 17<sup>th</sup> Judicial Circuit thereby improving the release/detention decision process in compliance with Florida Statutes and the Rules of Criminal Procedures. The Division utilizes a validated risk assessment instrument and state of the art technology to screen and monitor defendants. Aided by Global Positioning Satellite (GPS), radio frequency voice recognition devices and transdermal alcohol detection monitors, Pretrial Services' experienced professionals assist in alleviating jail overcrowding and creating safer communities. The Division also screens and refers clients for eligibility in the Broward Sheriff's Office Drug Court Treatment Program.

The Interview and Assessment Unit produces information for judicial release consideration that includes criminal histories and ties to the community. An automated tool calculates a risk scale for recidivism, violence, and failure to appear.

Partnering with law enforcement and outside agencies, the Supervision Unit oversees pretrial defendants, ensuring that mandated conditions and court-ordered special requirements are satisfied.

The Field Unit carries the mission into the community during and after business hours. It verifies client compliance, conducts after-hours electronic monitoring, urinalysis, releases, and responds to electronic monitor alerts such as unauthorized movement and victim contact.

**OBJECTIVES:**

The Pretrial Services Division will affect the jail population by providing the Judiciary with complete, verified court reports on each defendant in custody thereby improving the releases/detention decision process. They will proactively supervise pretrial defendants in the community by evaluating their needs and providing appropriate referrals to reduce recidivism, promote public safety, and ensure court appearances.



**Adopted Budget FY2023/2024**  
**Department of Detention and Community Programs**  
**Pre-Trial Services**  
**04-4730**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Defendants interviewed for Pretrial and bond consideration prior to FAC</b>	17,790	18,000	18,000
<b>Defendants released to Pretrial at FAC</b>	2,553	4,500	3,000
<b>Defendants released to Pretrial Services from Judicial Division</b>	2,751	1,000	3,000
<b>Total Defendants Released to Supervision</b>	5,304	5,500	6,000
<b>Domestic Violence Court Investigations</b>	3,093	3,000	3,000
<b>Cases transferred into Drug Court</b>	531	750	650
<b>Average monthly caseload of Mental Health clients</b>	288	300	300
<b>Client/Community Field Contacts</b>	0	3,500	4,500
<b>Drug &amp; Alcohol Screens</b>	8,822	5,000	10,000
<b>Electronic Monitoring Fees Collected</b>	90,664	\$80,000	95,000
<b>Average Daily Population</b>	5,037	4,500	5,500
<b>Client Re-arrest Rate</b>	10%	10%	10%
<b>Court Appearance Rate</b>	98%	98%	98%
<b>Successful closure rate</b>	98%	60%	60%
<b>Client Satisfaction Survey Results (scale 1 to 5)</b>	4.3	4.5	4.5



**Adopted Budget FY2023/2024**  
**Department of Detention and Community Programs**  
**Probation**  
**04-4750**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
<b>PERSONNEL SERVICES</b>	<b>\$5,307,753</b>	<b>\$5,990,160</b>	<b>\$6,140,030</b>
<b>OPERATING EXPENSES</b>	<b>185,817</b>	<b>133,730</b>	<b>218,730</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$5,493,571</b>	<b>\$6,123,890</b>	<b>\$6,358,760</b>
<b>POSITIONS (FTE)</b>	<b>53.0</b>	<b>53.0</b>	<b>53.0</b>

**MISSION:**

The Probation Division supervises defendants sentenced by the 17<sup>th</sup> 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 restitution 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 under the influence, 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 FY2023/2024**  
**Department of Detention and Community Programs**  
**Probation**  
**04-4750**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Regular probation offenders</b>	4,028	4,000	4,040
<b>Misdemeanor Diversion Program (MDP) offenders</b>	1,511	2,000	2020
<b>Average regular probation caseload per staff</b>	69:1	140:1	140:1
<b>Offender complaints and grievances filed</b>	1	5	5
<b>Judicial complaints received</b>	0	3	3
<b>Client Satisfaction Surveys Results (scale 1 to 5)</b>	3.77	4.0	4.0
<b>Offenders completing the assigned probation</b>	69%	70%	70%
<b>Offenders completing the assigned MDP</b>	84%	70%	70%
<b>Offenders paying probation fees</b>	75%	70%	70%
<b>Supervision fees</b>	1,310,419.17	1,300,000	1,330,000
<b>Restitution</b>	\$420,105.50	\$420,000	\$420,000



**Adopted Budget FY2023/2024**  
**Department of Detention and Community Programs**  
**Day Reporting and Reentry**  
**04-4760**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
<b>PERSONNEL SERVICES</b>	<b>\$2,354,274</b>	<b>\$2,603,028</b>	<b>\$2,023,490</b>
<b>OPERATING EXPENSES</b>	<b>34,694</b>	<b>92,860</b>	<b>171,780</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>42,000</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$2,388,969</b>	<b>\$2,695,888</b>	<b>\$2,237,270</b>
<b>POSITIONS (FTE)</b>	<b>25.0</b>	<b>25.0</b>	<b>20.0</b>

Transferred out five (5) positions.

**MISSION:**

To provide structured services to assist individuals with a history or who are at-risk of criminal justice involvement. Services are tailored to each individual to assist in developing healthy behaviors that will improve the quality of his/her life and reduce recidivism rates. The Division helps manage the jail population, address public safety, and improve the mental and physical well-being of its participants. An evidence-based risk and needs assessment is utilized to identify factors and variables that may have led to maladaptive behaviors. Based on the results of the assessment, an individual case plan is developed with the client to address his/her needs. BSO's Reentry Division provides its clients with case management and other support mechanisms needed to successfully reside in the community.

**OBJECTIVES:**

Reduce the jail population in Broward County. Reintegrate individuals back into the Broward County following release from incarceration. Provide services to those who are at risk of criminal justice involvement. Increase public safety while decreasing the incidence of recidivism. Address financial concerns, joblessness, homelessness, mental health concerns, substance use concerns, trauma, and/or other contributing factors.



**Adopted Budget FY2023/2024**  
**Department of Detention and Community Programs**  
**Day Reporting and Reentry**  
**04-4760**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
Clients court ordered to the program	8	35	35
Total number of clients who received reentry services	264	500	500
Number of clients served who were released from prison	88	35	100
Number of clients served within the Broward County jails	N/A	300	300
Number of clients served who were released from Broward County jails(FY 21/22 includes client served within jails and outside of jail	176	50	50
Clients receiving employment services	285	250	250
Client Satisfaction Survey Results (scale 1 to 5)	4.5	4.5	3.0
Percentage of clients employed at discharge	70%	70%	50%
Number of clients assisted with transportation (for FY 22 and 23 the number reported is the number of passes given. FY 24 and after will report the number of individuals assisted)	328	675	50
Number of clients assisted with housing (for FY 22 and 23 the number reported is the number of days spent in housing. FY 24 and after will report the number of individuals assisted)	148	25	10



**Adopted Budget FY2023/2024**  
**Department of Detention and Community Programs**  
**Non-Departmental Community Programs**  
**04-4799**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$475,200	\$529,562	\$667,597
OPERATING EXPENSES	50,343	41,040	45,005
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$525,543</b>	<b>\$570,602</b>	<b>\$712,602</b>
<b>POSITIONS (FTE)</b>	<b>-</b>	<b>-</b>	<b>-</b>

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



Sheriff Gregory Tony  
sheriff.org

**Adopted Budget FY2023/2024**  
**Department of Detention and Community Programs**  
**COVID 19 Virus Detention**  
**04-4964**

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<b>CLASSIFICATION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
<b>PERSONNEL SERVICES</b>	<b>\$184,432</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$184,432</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS (FTE)</b>	<b>-</b>	<b>-</b>	<b>-</b>

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To Provide for items related to COVID for Detention



**Sheriff Gregory Tony**  
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# Department of Fire Rescue & Emergency Services

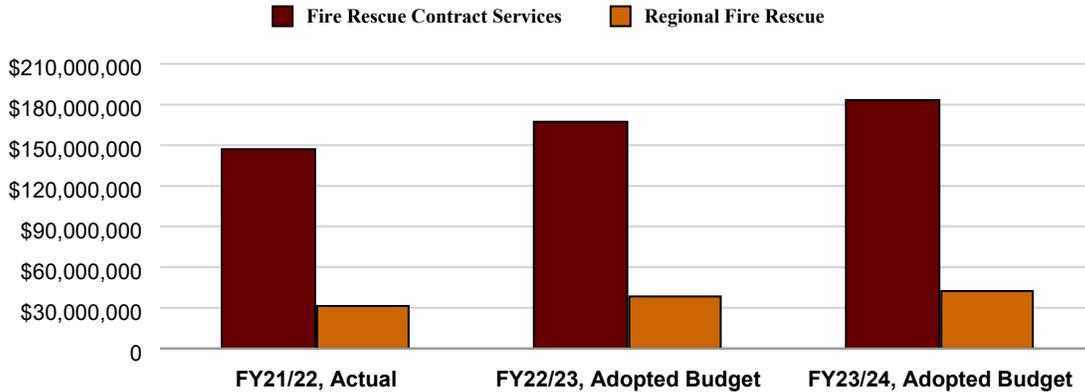
Special Purpose Fund  
Regional Fire Rescue

**Broward County Sheriff's Office  
Fiscal Year 2023/2024 Adopted Budget**



**DEPARTMENT OF FIRE RESCUE AND EMERGENCY SERVICES SUMMARY BUDGET**

**FIRE RESCUE - CONTRACTS & REGIONAL**



FIRE RESCUE - CONTRACTS & REGIONAL					
DEPARTMENT	FY21/22	FY22/23	FY23/24	Inc./(Dec.)	(%) Change
	Actual	Adopted Budget	Adopted Budget	FY23/24	FY23/24
Fire Rescue Contract Services	\$ 147,020,329	\$ 167,339,188	\$ 183,383,291	\$ 16,044,103	9.6%
Regional Fire Rescue	\$ 31,345,646	\$ 38,426,354	\$ 42,436,250	\$ 4,009,896	10.4%
<b>FIRE RESCUE - CONTRACTS &amp; REGIONAL</b>	<b>\$ 178,365,975</b>	<b>\$ 205,765,542</b>	<b>\$ 225,819,541</b>	<b>\$ 20,053,999</b>	<b>9.7%</b>
<b>POSITIONS</b>	-	<b>872</b>	<b>889</b>	<b>17</b>	<b>1.9%</b>

**Department of Fire Rescue and Emergency Services – Special Purpose Fund**

These departments provide comprehensive emergency medical services and fire protection services to the unincorporated areas of Broward County, including the Fort Lauderdale/Hollywood International Airport, Port Everglades and a number of municipalities through fire rescue service contracts. This budget totals \$183,383,290 , a net increase of \$16,044,100 or 9.6% from the FY22/23 Adopted Budget. Specific variances include:

- \$16,288,170 Increase in wages, tax, and fringe benefits primarily due to contractual obligations; increase in health costs and pensions. Twelve new positions were added.
- \$452,740 Increase in operating for insurance, and supplies are included.
- \$(301,290) Decrease in capital outlay.
- \$(395,520) Decrease in transfers.

# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget



## DEPARTMENT OF FIRE RESCUE AND EMERGENCY SERVICES SUMMARY BUDGET

### 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 totals \$42,436,250 , a net increase of \$4,009,900 or 10.4% from the FY22/23 Adopted Budget. Specific variances include:

- \$2,035,790 Increase in wages, tax, and fringe benefits due to contractual obligations; increase in health costs and pensions. Six new positions were added.
- \$579,430 Increase in operating primarily for fuel and hiring assessments.
- \$1,329,570 Increase in capital outlay for Building Improvements and Vehicles.
- \$65,110 Increase in transfers and reserves.

# Broward County Sheriff's Office

## Fiscal Year 2023/2024 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:** Enhance community engagements to promote fire and life safety in addition to strengthening relationships with the citizens of Broward County.

**Objective 1:** Review all current community engagements and programs to determine their effectiveness.

**Objective 2:** Identify, create, and implement new programs that enhance fire and life safety in the community.

**Objective 3:** Monitor and evaluate community engagement and fire and life safety programs to ensure relevance and effectiveness.

**Goal 2:** Disseminate information accurately and timely to ensure the intended message is received by the user and receiver within the agency.

**Objective 1:** Review and evaluate if the current systems and processes used by the department to disseminate information are effective.

**Objective 2:** Develop a plan to implement any systems or processes deemed to be an enhancement.

**Goal 3:** Identify, develop, and prepare personnel to fill positions in different capacities within the agency.

**Objective 1:** Identify the knowledge, skills, and abilities needed for candidates to successfully fill positions.

**Objective 2:** Develop, integrate, and implement a training plan for candidates to successfully.

**Goal 4:** Improve recruitment efforts to attract qualified candidates to enhance fire rescue's services.

**Objective 1:** Analyze and identify current and future recruitment needs for the agency.

**Objective 2:** Seek means to reduce the length of time currently required to hire new employees to assist in preventing the loss of qualified candidates that is detrimental to service delivery.

# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget



## DEPARTMENT OF FIRE RESCUE AND EMERGENCY SERVICES GOALS AND OBJECTIVES

**Goal 5: Establish a process to provide staffing effectively and adequately in order to improve the service delivery to meet the community's needs.**

**Objective 1:** Evaluate and analyze current staffing and practices throughout all fire rescue divisions and districts.

**Objective 2:** Identify funding for any staffing needs identified as part of the evaluation process.

**Objective 3:** Obtain approvals for any staffing enhancements and complete the hiring process.

The Department of Fire Rescue and Emergency Services achieved the following key operating accomplishments and participated in the following community outreach events in support of the Sheriff's Goals and Objectives:

- **Insurance Service Organization:** BSOFR maintained ISO ratings for Deerfield Beach (1), Weston (1), unincorporated Broward (2), and Hallandale Beach, which improved to a rating of 1. Pembroke Park/West Park's results are expected by November 2023. As of 2022, the State of Florida held 46 fire departments maintaining the highest rating of "1" with only 474 departments throughout the United States with a similar rating.
- **Air Rescue:** Expanded the whole blood program by providing the Emergency medical Captain with whole blood that can be delivered and administered for patients who met the established medical criteria.
- **Fleet Maintenance:** Relocated the fleet maintenance division to a new location. This location has added square footage and meets one of our accreditation objectives which was to have a secured perimeter in order to house emergency apparatus.
- **Funding for new Everglades station:** Received funding to build a airboat hanger next to the boat launch docks in the everglades. This will enhance the response times by eliminating the travel distance to launch the BSO Fire Rescue Airboats.
- **Personnel Protective Equipment:** Implemented purchasing second sets of bunker gear for all operations personnel. Department was able to purchase 105 complete sets of second bunker gear in 2023.



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Department of  
Fire Rescue & Emergency  
Services

Special Purpose Fund



**Adopted Budget FY2023/2024**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Aircraft Rescue**  
**08-8705**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$8,817,213	\$14,616,917	\$16,293,349
OPERATING EXPENSES	573,502	1,026,148	1,121,581
CAPITAL OUTLAY	34,204	47,612	52,714
TRANSFERS/RESERVES	154,841	304,730	291,122
<b>TOTAL</b>	<b>\$9,579,760</b>	<b>\$15,995,407</b>	<b>\$17,758,766</b>
<b>POSITIONS (FTE)</b>	<b>52.0</b>	<b>65.0</b>	<b>68.0</b>

Transferred in four (4) positions; Transferred out one (1) position.

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODFRES) to save lives, alleviate suffering, and preserve property through the cooperative delivery of comprehensive, high-quality fire and rescue services to the residents and visitors of Broward County. This complements the Aircraft Rescue & Firefighting (ARFF) mission to provide the highest level of fire suppression and professional emergency medical services in response to aircraft accidents, fuel farm, medical emergencies, and other aircraft and airport incidents in a concerted effort to save lives and property.

The Federal Aviation Administration (FAA) Guide Specification for ARFF Vehicles identifies the minimum ARFF vehicle requirements established by Title 14 Code of Federal Regulations (CFR) Part 139, Certification of Airports. Based on these recommendations, the professional fire rescue operation based at Fire Station 10 operate and maintain three frontline in-service crash trucks and two backup crash trucks. Failure to do so would result in loss of airline service to Broward County and the Fort Lauderdale/Hollywood International Airport. Although not required by FAA standards, one engine company, two transport rescue vehicle, and one Battalion Command vehicle 24/7 are also in service.



**Adopted Budget FY2023/2024  
Department of Fire and Emergency Services  
Special Purpose Fund  
Aircraft Rescue  
08-8705**

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**OBJECTIVES:**

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets has been implemented and future appropriate sites for current expanded service delivery will be established. The current asset list, capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage are reviewed annually or as needed. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Improvements to the operational needs of the District will be made. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved.

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



**Adopted Budget FY2023/2024**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Aircraft Rescue**  
**08-8705**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
Fire	14	10	15
Emergency Medical Services	2570	2,300	2800
Hazardous Conditions	46	165	52
Service Call	109	120	125
Good Intent Call	408	465	450
False Alarm	53	50	55
Severe Weather	0	0	1
Rupture or Explosion	0	2	2
Medical refuel with Pax request	49	45	50
Aircraft hijacking	0	0	0
Aircraft Incident-Fire	0	0	1
Aircraft Standby	54	85	85
Aircraft emergency in air	49	20	65
Aircraft emergency on ground	8	3	10
Aircraft crash off-field	0	0	0
Aircraft crash on field	0	0	0
Aircraft fuel spill	38	2	40



**Adopted Budget FY2023/2024**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Airport FMO**  
**08-8706**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$549,733	\$593,351	\$0
OPERATING EXPENSES	17,844	42,860	0
CAPITAL OUTLAY	0	5,101	0
TRANSFERS/RESERVES	10,524	12,590	0
<b>TOTAL</b>	<b>\$578,102</b>	<b>\$653,902</b>	<b>\$0</b>
<b>POSITIONS (FTE)</b>	<b>3.0</b>	<b>3.0</b>	<b>-</b>

Transferred out three (3) positions.

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances the Airport Fire Prevention Division's mission to provide fire and life-safety management services to the Fort Lauderdale/Hollywood International Airport in Unincorporated Broward County and North Perry Airport in Pembroke Pines. Broward Sheriff's Office Fire Marshal's Bureau personnel assigned to the airport-district are responsible for providing professional, high quality, comprehensive, cost-efficient fire prevention, and life safety services, and enforcement of adopted fire and life safety codes, through fire safety inspections, fire investigations, public education, fueling safety inspections/training, and community awareness programs. Additionally, airport-district fire prevention personnel ensure voluntary code compliance through reasonable approaches to life safety management and quality inspections, code enforcement through comprehensive construction plans, and specification review to ensure compliance with the fire protection and life safety provisions for construction and development.

**OBJECTIVES:**

Fire Prevention personnel will conduct annual inspections and fire plan reviews for all code required occupancies. Staff will engage with design professionals and Broward County Aviation Division staff to facilitate completion of BCAD projects.



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**Adopted Budget FY2023/2024  
Department of Fire and Emergency Services  
Special Purpose Fund  
Airport FMO  
08-8706**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Number of Plans Reviewed</b>	<b>343</b>	<b>225</b>	<b>225</b>
<b>Number of annual fire safety inspections</b>	<b>590</b>	<b>625</b>	<b>625</b>
<b>Certificate of Use Inspections</b>	<b>2</b>	<b>15</b>	<b>15</b>
<b>Final Fire Inspections</b>	<b>58</b>	<b>30</b>	<b>30</b>
<b>Percent of new construction inspections completed within 48 hours</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
<b>Percent of citizen complaints responded to within 24 hours</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
<b>Annual Inspections Completed</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>



**Adopted Budget FY2023/2024**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Fire Prevention**  
**08-8710**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$310,456	\$88,028	\$146,082
OPERATING EXPENSES	86,853	111,724	109,615
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$397,309</b>	<b>\$199,752</b>	<b>\$255,697</b>
<b>POSITIONS (FTE)</b>	<b>5.0</b>	<b>5.0</b>	<b>3.0</b>

Transferred out 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. This compliments and enhances Fire Prevention's mission to provide fire and life-safety management services to Unincorporated Broward County, the Cities of Deerfield Beach, Hillsboro Beach, Hallandale Beach, Lauderdale Lakes, Weston, Cooper City, Pembroke Park, West Park, Dania Beach, Fort Lauderdale/Hollywood International Airport, Port Everglades, and the Broward County School District. Program staff is responsible for providing professional, high quality, comprehensive, cost-efficient fire prevention and life safety services, and enforcement of adopted fire and life safety codes through fire safety inspections, fire investigations, public education, and community awareness programs. Additionally, staff ensures voluntary code compliance through reasonable approaches to life safety management and quality inspections, code enforcement through comprehensive construction plans, and specification review to ensure compliance with the fire protection, and life safety provisions for construction and development. Staff also provides professional assistance and technical services to the Agency's external and internal customers while enhancing the quality of life for the community through partnerships in neighborhood enrichment programs.

**OBJECTIVES:**

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. Prevention staff will monitor goals and objective to ensure that they can be obtained. Staff will assist with facilitating project completions in the areas served. This will include attending project meetings and site visits. Staff is charged with reviewing code changes and coordinating the implementation of those changes.



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**Adopted Budget FY2023/2024  
Department of Fire and Emergency Services  
Special Purpose Fund  
Fire Prevention  
08-8710**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Managing Fire plan Reviews are Completed in 30 days in all District Prevention Bureau's</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
<b>Managing Annual Inspections are completed as per Contracts with Districts</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
<b>Managing Certificate of Occupancy Inspections are completed in all District Prevention Bureau's</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>



**Adopted Budget FY2023/2024**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Unincorporated Areas**  
**08-8713**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$3,847,576	\$4,560,094	\$5,478,429
OPERATING EXPENSES	550,660	791,372	780,127
CAPITAL OUTLAY	2,999	28,806	38,345
TRANSFERS/RESERVES	86,978	132,003	0
<b>TOTAL</b>	<b>\$4,488,213</b>	<b>\$5,512,275</b>	<b>\$6,296,901</b>
<b>POSITIONS (FTE)</b>	<b>22.0</b>	<b>22.0</b>	<b>25.0</b>

Added three (3) positions.

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering, and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances Unincorporated Fire Rescue's mission to provide protection services and environmental containment services for the residents of Unincorporated Broward County. Additionally, Unincorporated Fire Rescue protects County assets, users, citizens, and tenants by working to minimize damage, the loss of life and property from fire. The professional fire rescue operation provides fire suppression expertise and equipment capable of the mitigation of fires, hazardous materials emergencies, and other industrial hazards.

**OBJECTIVES:**

The Department of Fire Rescue and Emergency Services, through stakeholder analysis, will implement the following identified goals and objectives, wholly, or in part, during the upcoming fiscal year, in accordance with the established BSODFRES Strategic Plan. They will review the current asset list and capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage. A comprehensive financial management process will be developed and maintained. The current budget will be reviewed through a participative effort, encouraging the development of operational need of the District. Improvements to the operational need of the district will be made. The delivery of fire rescue and EMS services to the stakeholders will be improved. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed. Fire Prevention will complete 100% of Fire Plan Reviews and annual Fire and Life Safety Inspections.



**Adopted Budget FY2023/2024**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Unincorporated Areas**  
**08-8713**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Fire</b>	75	80	140
<b>Rupture or Explosion</b>	0	0	0
<b>Emergency Medical Services</b>	2770	3801	4900
<b>Hazardous Conditions</b>	36	42	45
<b>Service Calls</b>	297	305	320
<b>Good Intent</b>	509	514	540
<b>False Alarm</b>	96	106	130
<b>Severe Weather</b>	1	2	2
<b>Annual Inspections</b>	584	608	623
<b>Re-Inspections</b>	47	60	80
<b>CU Inspections</b>	22	30	30



**Adopted Budget FY2023/2024**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Weston**  
**08-8714**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$27,526,649	\$28,524,106	\$31,089,421
OPERATING EXPENSES	1,105,509	1,636,417	1,636,417
CAPITAL OUTLAY	225,917	182,022	277,772
TRANSFERS/RESERVES	608,965	587,540	599,368
<b>TOTAL</b>	<b>\$29,467,040</b>	<b>\$30,930,085</b>	<b>\$33,602,978</b>
<b>POSITIONS (FTE)</b>	<b>140.0</b>	<b>140.0</b>	<b>140.0</b>

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODRES) to save lives, alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances Weston Fire Rescue's mission to provide comprehensive fire and emergency medical services to the visitors and residents of the City of Weston.



**Adopted Budget FY2023/2024**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Weston**  
**08-8714**

**OBJECTIVES:**

Through stakeholder analysis, the following identified goals and objectives will be reviewed and if needed implemented wholly or in part, during the upcoming fiscal year. The replacement program for current assets will be reviewed, and future appropriate sites for current expanded service delivery will be established and reviewed. Current assets, capital inventory, needs assessments, and when appropriate replacement items critical to area of coverage will be reviewed or maintained. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Suggested improvements to the operational needs of Weston’s District will be reviewed.

Ongoing training inclusive of newly developed SOG (Standard Operating Guidelines), 100% of the ISO required 192 hours of continuous training per fire fighter will be completed. NFPA firefighting standards and medical protocol update trainings will be conducted as needed with feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will continue to demonstrate improvement through interactive hands on training, leveraging the BSODFRES training division and BSODFRES Medical Director while providing direct oversight training. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed.

Through the Fire Prevention division, The Broward Sheriff’s Office will complete 100% of all annual fire inspections for multi-family and non-residential properties, 100% of the required building plan reviews in a responsive and efficient manner, 100% of the required Automated External Defibrillator AED inspections, and 100% of the required fire hydrant and fire well inspections. Members will coordinate and conduct fire safety public education programs at all City elementary schools and day care centers, when requested.

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

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Fire</b>	<b>41</b>	<b>35</b>	<b>40</b>
<b>Rupture or Explosion</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Emergency Medical Services</b>	<b>3249</b>	<b>2,976</b>	<b>3500</b>
<b>Hazardous Conditions</b>	<b>48</b>	<b>45</b>	<b>50</b>



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**Adopted Budget FY2023/2024  
Department of Fire and Emergency Services  
Special Purpose Fund  
Weston  
08-8714**

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<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Service Call</b>	<b>611</b>	<b>452</b>	<b>675</b>
<b>Good Intent Call</b>	<b>456</b>	<b>607</b>	<b>500</b>
<b>False Alarm</b>	<b>464</b>	<b>452</b>	<b>475</b>
<b>Severe Weather</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Percentage of inspections of commercial and multi-family residential properties</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>



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**Adopted Budget FY2023/2024**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Fire Suppression**  
**08-8715**

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<b>CLASSIFICATION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
<b>PERSONNEL SERVICES</b>	<b>(\$277,401)</b>	<b>(\$90,692)</b>	<b>(\$52,127)</b>
<b>OPERATING EXPENSES</b>	<b>276,083</b>	<b>107,830</b>	<b>66,841</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>(\$1,318)</b>	<b>\$17,138</b>	<b>\$14,714</b>
<b>POSITIONS (FTE)</b>	<b>-</b>	<b>-</b>	<b>-</b>

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Fire Fund indirect costs are allocated through this department.



**Adopted Budget FY2023/2024**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Cooper City**  
**08-8716**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$10,840,495	\$11,328,046	\$12,298,944
OPERATING EXPENSES	531,668	742,373	830,859
CAPITAL OUTLAY	122,525	30,608	48,993
TRANSFERS/RESERVES	239,645	238,419	235,466
<b>TOTAL</b>	<b>\$11,734,333</b>	<b>\$12,339,446</b>	<b>\$13,414,262</b>
<b>POSITIONS (FTE)</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>

**MISSION:**

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

**OBJECTIVES:**

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. Established Operational measures will be maintained in order to achieve a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed. Fire Prevention will complete 100% of all fire plan reviews and Certificate of Occupancy Inspections.



Sheriff Gregory Tony  
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**Adopted Budget FY2023/2024  
Department of Fire and Emergency Services  
Special Purpose Fund  
Cooper City  
08-8716**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Fire</b>	<b>17</b>	<b>37</b>	<b>5</b>
<b>Rupture or Explosion</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Emergency Medical Services</b>	<b>1549</b>	<b>1,911</b>	<b>495</b>
<b>Hazardous Conditions</b>	<b>37</b>	<b>34</b>	<b>10</b>
<b>Service Call</b>	<b>142</b>	<b>314</b>	<b>43</b>
<b>Good Intent Call</b>	<b>218</b>	<b>307</b>	<b>56</b>
<b>False Alarm</b>	<b>162</b>	<b>195</b>	<b>51</b>
<b>Severe Weather</b>	<b>5</b>	<b>1</b>	<b>1</b>



**Adopted Budget FY2023/2024**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Lauderdale Lakes**  
**08-8717**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$8,746,161	\$9,053,620	\$9,985,845
OPERATING EXPENSES	650,691	825,679	869,745
CAPITAL OUTLAY	98,606	28,908	43,446
TRANSFERS/RESERVES	214,060	213,958	205,498
<b>TOTAL</b>	<b>\$9,709,518</b>	<b>\$10,122,165</b>	<b>\$11,104,534</b>
<b>POSITIONS (FTE)</b>	<b>48.0</b>	<b>48.0</b>	<b>48.0</b>

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances Lauderdale Lakes Fire Rescue mission to save lives and protect properties through excellence in fire suppression, emergency medical service, hazard mitigation, and fire prevention.

**OBJECTIVES:**

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented. The current asset list, capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage will be reviewed. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Improvements to the operational needs of the District will be made. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed. DFRES Lauderdale Lakes staff will complete 100% of annual fire inspections for multi-family and non-residential properties, complete 100% of the required building plan reviews in a responsive and efficient manner.



Sheriff Gregory Tony  
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**Adopted Budget FY2023/2024  
Department of Fire and Emergency Services  
Special Purpose Fund  
Lauderdale Lakes  
08-8717**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
Fire	71	74	80
Rupture or Explosion	0	1	0
Emergency Medical Services	4,561	5,075	5,200
Hazardous Conditions	56	55	59
Service Calls	566	557	575
Good Intent	807	738	850
False Alarm	381	421	475
Severe Weather	1	0	2
Annual Inspections Completed	100%	100%	100



**Adopted Budget FY2023/2024**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**West Park**  
**08-8718**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$6,167,470	\$6,955,123	\$7,515,454
OPERATING EXPENSES	452,094	558,341	586,278
CAPITAL OUTLAY	129,494	32,308	50,865
TRANSFERS/RESERVES	158,238	150,188	141,280
<b>TOTAL</b>	<b>\$6,907,297</b>	<b>\$7,695,960</b>	<b>\$8,293,877</b>
<b>POSITIONS (FTE)</b>	<b>33.0</b>	<b>33.0</b>	<b>33.0</b>

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances the City of West Park and the Town of Pembroke Park mission to provide contractual fire suppression, emergency medical response, comprehensive, cost-efficient, fire prevention, and life-safety management services.

**OBJECTIVES:**

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented. The current asset list, capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage will be reviewed. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be 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. The Fire Prevention division will complete 100% of all fire plan reviews and all certificate of occupancy inspections for our district.



Sheriff Gregory Tony  
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**Adopted Budget FY2023/2024**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**West Park**  
**08-8718**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Fire</b>	<b>79</b>	<b>79</b>	<b>90</b>
<b>Rupture or Explosion</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Emergency Medical Services</b>	<b>3,401</b>	<b>3,536</b>	<b>4,500</b>
<b>Hazardous Conditions</b>	<b>47</b>	<b>53</b>	<b>58</b>
<b>Service Call</b>	<b>315</b>	<b>246</b>	<b>350</b>
<b>Good Intent Call</b>	<b>538</b>	<b>509</b>	<b>590</b>
<b>False Alarm</b>	<b>156</b>	<b>140</b>	<b>160</b>
<b>Severe Weather</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>Annual Inspections Completed</b>	<b>1619</b>	<b>72%</b>	<b>75%</b>



**Adopted Budget FY2023/2024  
 Department of Fire and Emergency Services  
 Special Purpose Fund  
 Port Everglades  
 08-8720**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$11,382,570	\$11,055,526	\$12,136,903
OPERATING EXPENSES	503,987	625,816	645,400
CAPITAL OUTLAY	109,823	120,227	18,384
TRANSFERS/RESERVES	239,297	233,662	218,341
<b>TOTAL</b>	<b>\$12,235,678</b>	<b>\$12,035,231</b>	<b>\$13,019,028</b>
<b>POSITIONS (FTE)</b>	<b>51.0</b>	<b>51.0</b>	<b>51.0</b>

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances Port Everglades mission to drive the region's economic vitality and provide service, safety, environmental stewardship, and community accountability. The professional fire rescue operation based in Port Everglades provides suppression expertise and equipment capable of the mitigation of large-scale petroleum fires, marine shipboard fires, hazardous materials emergencies, and other industrial hazards. The Port Everglades District also provide a medical and industrial rescue capabilities, including but not limited to advanced life support, high angle rescue, confined space rescue, water rescue, and support to dive rescue operations.

**OBJECTIVES:**

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

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



Sheriff Gregory Tony  
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**Adopted Budget FY2023/2024  
Department of Fire and Emergency Services  
Special Purpose Fund  
Port Everglades  
08-8720**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
Fires	10	15	10
Rupture or Explosion	0	0	0
EMS	329	500	329
Hazardous Conditions	8	25	8
Service	29	60	29
Good Intent	97	155	97
False Alarm	65	125	65
Special Weather	0	0	0
Annual Inspections Completed	100%	100%	100%



**Adopted Budget FY2023/2024**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Dania Beach**  
**08-8721**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$12,204,055	\$13,164,972	\$16,085,130
OPERATING EXPENSES	768,458	1,060,456	1,145,855
CAPITAL OUTLAY	677,304	1,143,811	155,938
TRANSFERS/RESERVES	258,599	264,393	308,247
<b>TOTAL</b>	<b>\$13,908,416</b>	<b>\$15,633,632</b>	<b>\$17,695,170</b>
<b>POSITIONS (FTE)</b>	<b>63.0</b>	<b>63.0</b>	<b>72.0</b>

Added nine (9) positions.

**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:**

Training on newly developed Standard Operating Guidelines (SOG) will be conducted as well as feedback necessary for the success of their application provided. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for Emergency Medical Services and first alarm assignments to structure fires fewer than 8 minutes 90% of the time. The Fire Prevention division will complete 100% of all fire plan reviews and all certificate of occupancy inspections for our district.



Sheriff Gregory Tony  
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**Adopted Budget FY2023/2024**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Dania Beach**  
**08-8721**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Fires</b>	<b>92</b>	<b>98</b>	<b>94</b>
<b>Rupture or Explosion</b>	<b>1</b>	<b>2</b>	<b>2</b>
<b>Emergency Medical Services</b>	<b>5,586</b>	<b>5,484</b>	<b>5,527</b>
<b>Hazardous Conditions</b>	<b>151</b>	<b>138</b>	<b>143</b>
<b>Service Call</b>	<b>889</b>	<b>806</b>	<b>843</b>
<b>Good Intent Call</b>	<b>1,063</b>	<b>941</b>	<b>1,003</b>
<b>False Alarm</b>	<b>389</b>	<b>311</b>	<b>348</b>
<b>Severe Weather</b>	<b>2</b>	<b>3</b>	<b>3</b>
<b>Annual Inspections Completed</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>



**Adopted Budget FY2023/2024**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Deerfield Beach**  
**08-8722**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$27,629,180	\$29,052,957	\$30,827,343
OPERATING EXPENSES	1,448,870	1,849,285	1,994,925
CAPITAL OUTLAY	420,579	148,123	199,524
TRANSFERS/RESERVES	565,357	604,327	616,493
<b>TOTAL</b>	<b>\$30,063,987</b>	<b>\$31,654,692</b>	<b>\$33,638,285</b>
<b>POSITIONS (FTE)</b>	<b>143.0</b>	<b>144.0</b>	<b>144.0</b>

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering, and preserve property through prevention, preparedness and effective emergency response for the residents and visitors of Deerfield Beach. This compliments and enhances the City of Deerfield Beach's mission statement to provide an excellent and compassionate service in an atmosphere that encourages innovation, professional development, and diversity.

**OBJECTIVES:**

Through stakeholder analysis, the following goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed. The Fire Prevention division will complete 100% of all fire plan reviews and all certificate of occupancy inspections for our district. All hydrants within the city of Deerfield Beach and the town of Hillsboro Mile will be inspected. The City of Deerfield Beach district will maintain the number 1 ISO rating. Fire Rescue will continue to be an exceptional department that prioritizes commitment through outstanding reality-based training opportunities for fire personnel. Fire Rescue will continue to enhance relationships between other city departments as well as the visitors, residents, and business owners of Deerfield Beach. Our department is also committed to being 100% compliant in educating the citizens and children of Deerfield Beach about fire prevention and life safety skills. Training on newly developed Standard Operating Guidelines (SOG) will be conducted as well as feedback necessary for the success of the application provided. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for Emergency Medical Services and first alarm assignments to structure fires fewer than 8 minutes 90% of the time, is implemented. The Fire Prevention division will complete 100% of all fire plan reviews and all certificate of occupancy inspections for our district.



Sheriff Gregory Tony  
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**Adopted Budget FY2023/2024**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Deerfield Beach**  
**08-8722**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Fire</b>	<b>166</b>	<b>167</b>	<b>170</b>
<b>Rupture or Explosion</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Emergency Medical Services</b>	<b>11,286</b>	<b>12,000</b>	<b>12350</b>
<b>Hazardous Conditions</b>	<b>144</b>	<b>163</b>	<b>164</b>
<b>Service Call</b>	<b>1,516</b>	<b>1,675</b>	<b>1766</b>
<b>Good Intent</b>	<b>1,612</b>	<b>1,800</b>	<b>1852</b>
<b>Fire Alarm</b>	<b>603</b>	<b>1,060</b>	<b>1102</b>
<b>Severe Weather</b>	<b>0</b>	<b>1</b>	<b>1</b>



**Adopted Budget FY2023/2024**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Hallandale Beach**  
**08-8723**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$14,361,382	\$15,508,924	\$15,974,276
OPERATING EXPENSES	749,302	965,465	978,157
CAPITAL OUTLAY	110,000	209,414	819,415
TRANSFERS/RESERVES	288,609	306,360	312,528
<b>TOTAL</b>	<b>\$15,509,293</b>	<b>\$16,990,163</b>	<b>\$18,084,376</b>
<b>POSITIONS (FTE)</b>	<b>73.0</b>	<b>73.0</b>	<b>73.0</b>

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODFRES) to save lives, alleviate suffering, and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents, business owners, and visitors of Hallandale Beach, and Broward County. This compliments and enhances the Hallandale Beach mission to provide comprehensive fire and emergency medical services to the residents, business owners, and visitors of the City of Hallandale Beach. The Department of Fire Rescue, in partnership with the City, will use an all-hazards approach to respond to emergencies and effectively reduce the loss of life, minimize morbidity, prevent the destruction of property, and diminish damage to the environment. The Department of Fire Rescue will also strive to maintain a safe environment and a high quality of life in the City of Hallandale Beach by providing public safety and fire education, fire inspection, and CPR training programs.



**Adopted Budget FY2023/2024**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Hallandale Beach**  
**08-8723**

**OBJECTIVES:**

Through stakeholder analysis, the following identified goals and objectives will be reviewed and if needed implemented wholly or in part, during the upcoming fiscal year. The replacement program for current assets will be reviewed, and future appropriate sites for current expanded service delivery will be established and reviewed. Current assets, capital inventory, needs assessments, and when appropriate replacement items critical to 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 the BSO/Hallandale Beach Fire/Rescue Command/District 7, will be reviewed.

Ongoing training inclusive of newly developed SOG (Standard Operating Guidelines), 100% of the ISO required 192 hours of continuous training per fire fighter will be completed. NFPA firefighting standards and medical protocol update trainings will be conducted as needed with feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will continue to demonstrate improvement through interactive hands-on training, leveraging the BSODFRES training division and the BSODFRES Medical Director while providing direct oversight training. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed.

Through the Fire Prevention Division, BSODFRES will complete all annual fire inspections for multi-family and non-residential properties, all of the required building plan reviews in a responsive and efficient manner, following contractual agreements, all of the required Automated External Defibrillator AED inspections, and all of the required fire hydrant and fire well inspections. Members will coordinate and conduct fire safety public education programs at all City elementary schools and day care centers, when requested, and engage school administrators, business leaders, homeowners' association representatives, and clergy members to identify, develop, and implement proactive fire and life safety education opportunities.

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Fires</b>	77	82	80
<b>Rupture or Explosion</b>	2	2	2
<b>Emergency Medical Services</b>	5,458	5,745	5,750
<b>Hazardous Conditions</b>	105	89	125
<b>Service Call</b>	694	801	700
<b>Good Intent Call</b>	996	867	1145



Sheriff Gregory Tony  
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**Adopted Budget FY2023/2024**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Hallandale Beach**  
**08-8723**

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<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>False Alarms</b>	<b>681</b>	<b>540</b>	<b>850</b>
<b>Severe Weather</b>	<b>1</b>	<b>1</b>	<b>1</b>



**Adopted Budget FY2023/2024**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Administration**  
**08-8725**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$846,172	(\$573,161)	(\$538,844)
OPERATING EXPENSES	877,225	1,056,750	1,050,090
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	362,387
<b>TOTAL</b>	<b>\$1,723,397</b>	<b>\$483,589</b>	<b>\$873,633</b>
<b>POSITIONS (FTE)</b>	<b>12.0</b>	<b>10.0</b>	<b>14.0</b>

Transferred in four (4) positions.

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This account funds the Regional Community Programs for the Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODFRES), including Emergency Management, the Agency's Fire Rescue Cadet Program, the Fire Rescue Honor Guard, and the Black Pearl Pipes and Drums Honor Guard. The primary missions of these community programs are to provide regional support to BSODFRES with their respective expertise.

**OBJECTIVES:**

Regional Services continue to support the Fire Rescue Cadet Program, which is a youth volunteer program that introduces students beginning at age fourteen to fire fighting and rescue techniques through a regimented course of instruction based on teamwork and responsibility. These youth volunteers are actively involved in regional fire safety educational programs and public safety related community service events. They will support the Honor Guard, Black Pearl Pipes and Drums program comprised of volunteers from the fire service community committed to preserving sacred fire service traditions, provides specialized services in support of regional public safety related ceremonial events and community service events. Community programs will support community events.



Sheriff Gregory Tony  
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**Adopted Budget FY2023/2024  
Department of Fire and Emergency Services  
Special Purpose Fund  
Administration  
08-8725**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Follow policies, guidelines, and processes for the annual budget development</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>
<b>Budgeted expenditures are consistent with financial resources</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>
<b>Provide personnel summaries with documentation</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>
<b>Process bi-weekly payroll and timekeeping accurately</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>
<b>Compliant with HIPAA</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>



Sheriff Gregory Tony  
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**Adopted Budget FY2023/2024**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Fire Watch Overtime**  
**08-8726**

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<b>CLASSIFICATION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
<b>PERSONNEL SERVICES</b>	<b>\$2,834,599</b>	<b>\$2,099,347</b>	<b>\$4,792,760</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$2,834,599</b>	<b>\$2,099,347</b>	<b>\$4,792,760</b>
<b>POSITIONS (FTE)</b>	<b>-</b>	<b>-</b>	<b>-</b>

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This budget code represents expenses related to Fire Watch Overtime.



**Adopted Budget FY2023/2024**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Training**  
**08-8735**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	(\$679,405)	(\$287,768)	(\$95,405)
OPERATING EXPENSES	269,267	632,994	670,360
CAPITAL OUTLAY	82,105	89,000	59,254
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>(\$328,034)</b>	<b>\$434,226</b>	<b>\$634,209</b>
<b>POSITIONS (FTE)</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances the Training Division's primary mission to support and standardize all training activities associated with enhancing and improving the delivery of high-quality emergency medical and fire services.

**OBJECTIVES:**

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented the current asset list and capital inventory provide needs assessment, and when appropriate, the purchase of replacement items critical to the coverage area will be reviewed. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved.

Continue reality-based training opportunities to all BSOFR personnel. The BSOFR Division of Training and Professional Development will prepare probationary fire candidates for assignment to the operations division and assist them to complete their yearlong probationary process.

BSOFR Division of Training and Professional Development will strive to provide our contracted municipal partners with the essential resources necessary to acquire an ISO rating of one (1) and meet all training standards for the Commission on Accreditation of Ambulance Services and the Commission on Fire Accreditation International. Documentation of all training will be appropriately updated and maintained in Target Solutions.



**Adopted Budget FY2023/2024**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Training**  
**08-8735**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
Delivery of EMS continuing education units (CEU) as mandated by F.S. 401	15 each PM/EMT	15 each PM/EMT	15 each PM/EMT
ISO required Firefighter Training	192 hours per firefighter	192 hours per firefighter	192 hours per firefighter
ISO Requires Driver Operator Training	12 hours per driver	12 hours per driver	12 hours per driver
ISO Required Officer Training	12 hours per officer	12 hours per officer	12 hours per officer
ISO required Hazardous Materials Training	6 hours per employee	6 hours per employee	6 hours per employee
Completion rate of Target Solutions® Assignments	95%	95%	95%
ARFF Command FAA 139 Mandated Training	12 hours per ARFF FF	12 hours per ARFF FF	12 hours per ARFF FF



**Adopted Budget FY2023/2024**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Non-Department**  
**08-8740**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	(\$408,609)	\$0	\$0
OPERATING EXPENSES	(62,354)	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	(2,825,113)	814,100	814,100
<b>TOTAL</b>	<b>(\$3,296,076)</b>	<b>\$814,100</b>	<b>\$814,100</b>
<b>POSITIONS (FTE)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering and preserve property. This is accomplished through professional, cooperative delivery of services of the highest quality via a comprehensive regional and community-based fire rescue and emergency services to best assist the residents and visitors of Broward County.

**OBJECTIVES:**

Provide support to the Broward Sheriff's Office Department of Fire Rescue and Emergency Services in the areas of financial management, budgeting, finance, statistical analysis, report management, HIPPA compliance, accreditation, personnel management, payroll, employee reimbursements, and all associated business functions.

Administration will provide command and direction to the entire department's fire and EMS service programs for successful achievement and implementation.

Provide non-departmental account records expenses that do not directly apply to any one department and spans the Special Purpose fund as a whole, such as property insurances, transfers to general funds and reserves.



**Adopted Budget FY2023/2024**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Fire Fleet Facilities**  
**08-8742**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	(624,697)	0	0
CAPITAL OUTLAY	8,755	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>(\$615,942)</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS (FTE)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**MISSION:**

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

**OBJECTIVES:**

Meet NFPA standards for all apparatus and self-contained breathing apparatus. Strive to minimize repair and maintenance times in order to keep front line apparatus in service. Review and implement apparatus replacement schedule.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Number of annual vendor repairs	261	95	270
Number of heavy truck repairs	1,321	1,300	1,400
Number of off-site repairs	69	85	80
Number of preventative maintenance service	256	240	265



**Adopted Budget FY2023/2024**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Municipal Purchasing**  
**08-8745**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	2,124,758	3,090,000	3,090,000
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	638,080	0
<b>TOTAL</b>	<b>\$2,124,758</b>	<b>\$3,728,080</b>	<b>\$3,090,000</b>
<b>POSITIONS (FTE)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. The mission of the Municipal Purchasing Program is to provide quality and value to all customers using best practices and quality business plans. Through the implementation of research and development as well as economies of scale, the Municipal Purchasing program strives to meet or exceed the expectations of all customers. This program will augment and enhance the mission and objectives for all partners participating in this program.

**OBJECTIVES:**

To provide responsive logistical support for Broward Sheriff's Office Fire Rescue stations, Broward Sheriff's Office Department of Law Enforcement, Broward Sheriff's Office Department of Detention, as well as 24 municipal partner fire rescue agencies in Broward County. The Municipal Purchasing program objectives are to provide safe, standardized, cost efficient and timely re-supply of the majority of supplies needed.

Maintain continuous feedback from internal and external customers to ensure customer satisfaction; review, monitor, and document the number of quotes and purchase orders created and evaluate the timeliness of the same; review, monitor and provide customer feedback to district chiefs and external customers through automated tracking and accountability of equipment and supplies to both internal and external customers; enhance local small business participation in partnership with the Sheriff's Office; and services provided; and to review and monitor vendor compliance, thereby quantifying the efficiency and value of goods and services provided.



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**Adopted Budget FY2023/2024  
Department of Fire and Emergency Services  
Special Purpose Fund  
Municipal Purchasing  
08-8745**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
Process request for equipment and supplies within 72 hours	100%	100%	100%
Customer satisfaction score	100%	100%	100%



**Sheriff Gregory Tony**  
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Department of  
Fire Rescue & Emergency  
Services

Regional Fire Rescue



**Adopted Budget FY2023/2024**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Air Rescue**  
**08-8805**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$2,406,084	\$2,693,254	\$2,840,816
OPERATING EXPENSES	334,820	563,234	855,321
CAPITAL OUTLAY	34,176	53,500	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$2,775,080</b>	<b>\$3,309,988</b>	<b>\$3,696,137</b>
<b>POSITIONS (FTE)</b>	<b>15.0</b>	<b>15.0</b>	<b>14.0</b>

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.

**OBJECTIVES:**

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented. The current asset list, capital inventory, provide needs assessment, and when appropriate. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Improvements to the operational needs of the District will be made. The Air Rescue unit will maintain a FAA Part – 135 Certificate and operate under a Class - 2 COPCN (Certificate of Public Convenience & Necessity) to engage in inter-facility transports.

The Air Rescue Unit will continue its partnership with Miramar, Pembroke Pines, Lighthouse Point Fire Rescue, and Western Broward County related to an Auto Launch dispatch protocol. This unit will continue to perform inter-facility transports of medical patients and conduct search and rescue missions. Training on newly developed Standard Operating Guidelines (SOG) will be conducted as well as feedback necessary for the success of their application provided.



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**Adopted Budget FY2023/2024**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Air Rescue**  
**08-8805**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Fire</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>Rupture or Explosion</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>Emergency Medical Services</b>	<b>417</b>	<b>390</b>	<b>417</b>
<b>Hazardous Conditions</b>	<b>1</b>	<b>5</b>	<b>1</b>
<b>Service Call</b>	<b>20</b>	<b>18</b>	<b>20</b>
<b>Good Intent Call</b>	<b>233</b>	<b>170</b>	<b>233</b>
<b>Number Air Rescue Transport</b>	<b>164</b>	<b>155</b>	<b>164</b>
<b>Average Response Time for Air Rescue Transport In Minutes</b>	<b>10:39</b>	<b>13:30</b>	<b>10:39</b>
<b>Call To Air Time</b>	<b>6:48</b>	<b>7:30</b>	<b>6:48</b>
<b>Airborne Time</b>	<b>10:39</b>	<b>17:30</b>	<b>10:39</b>
<b>On Scene Time</b>	<b>15:14</b>	<b>18:55</b>	<b>15:14</b>
<b>Customer Satisfaction Rate</b>	<b>98%</b>	<b>98%</b>	<b>98%</b>



**Adopted Budget FY2023/2024**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Technology**  
**08-8810**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$42,608	\$143,812	\$0
OPERATING EXPENSES	214,489	385,713	385,713
CAPITAL OUTLAY	0	81,294	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$257,098</b>	<b>\$610,819</b>	<b>\$385,713</b>
<b>POSITIONS (FTE)</b>	<b>1.0</b>	<b>1.0</b>	<b>-</b>

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. This is accomplished through professional, cooperative delivery of services of the highest quality via a comprehensive regional and community-based fire rescue and emergency services to best assist the residents and visitors of Broward County. The mission of the Fire Rescue Technology Division utilizes a collaborative information and communication interface with Information Technology Division (ITD) and Office of Regional Communications and Technology (OCT) to ensure full interoperability of all information and communications during both emergency and non-emergency conditions.

**OBJECTIVES:**

The Fire Rescue Technology Division will provide the Broward County residents and visitors with rapid, emergency responses through the technologies that support the Fire and EMS systems. They will utilize a collaborative partnership between Fire Rescue and ITD / OCT to ensure seamless, accurate, expedient management, and repair of all information technology hardware and software programs, CAD and FRMS reporting platforms, and products. 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. Training on newly developed Standard Operating Guidelines (SOG) will be conducted as well as feedback necessary for the success of their application provided.



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**Adopted Budget FY2023/2024  
Department of Fire and Emergency Services  
Regional Fire Rescue  
Technology  
08-8810**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>CAD system failures</b>	<b>None</b>	<b>None</b>	<b>None</b>
<b>Records management system failures</b>	<b>None</b>	<b>None</b>	<b>None</b>
<b>CAD systems changes completed within 72 hours</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
<b>Fire inspection software failures</b>	<b>None</b>	<b>None</b>	<b>None</b>
<b>Mobile data terminal repairs within 72 hours</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
<b>Paging/alerting failures repaired within 72 hours</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>



**Adopted Budget FY2023/2024**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Air - Sea Regional**  
**08-8815**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$4,237,009	\$5,394,195	\$5,703,467
OPERATING EXPENSES	274,137	497,402	483,019
CAPITAL OUTLAY	0	142,000	160,000
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$4,511,146</b>	<b>\$6,033,597</b>	<b>\$6,346,486</b>
<b>POSITIONS (FTE)</b>	<b>25.0</b>	<b>25.0</b>	<b>26.0</b>

Added 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. This is accomplished through professional, cooperative delivery of services of the highest quality via a comprehensive regional and community-based fire rescue and emergency services to best assist the residents and visitors of Broward County.

**OBJECTIVES:**

Provide specialized hazardous materials, technical rescue and suppression response to Broward County, the Seaport and the Fort Lauderdale-Hollywood International Airport. Meet all applicable standards required by NFPA and FAA. Training on newly developed Standard Operating Guidelines (SOG) will be conducted as well as feedback necessary for the success of their application provided.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Battalion 17 Responses	6,111	4,018	6,225



**Adopted Budget FY2023/2024**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Logistics**  
**08-8820**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$1,813,564	\$2,104,821	\$2,192,309
OPERATING EXPENSES	374,114	1,259,884	727,563
CAPITAL OUTLAY	0	125,000	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$2,187,678</b>	<b>\$3,489,705</b>	<b>\$2,919,872</b>
<b>POSITIONS (FTE)</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>

**MISSION:**

Logistics provides customer service excellence in logistical support and technical guidance for the Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODFRES), Broward Sheriff's Office Department of Law Enforcement (BSODLE), Broward Sheriff's Office Department of Detention (BSODOD), as well as the numerous municipal partners throughout Broward County that utilize this regional supply delivery model for their public safety supplies and equipment needs.

**OBJECTIVES:**

Logistics will provide responsive logistical support and technical guidance for Broward Sheriff's Office Fire Rescue medical and fire units, stations, DLE, DOD, as well as municipal-partner fire rescue agencies in Broward County. Logistics will: provide safe, standardized, cost efficient reordering of supplies for all customers. They will review, monitor, and document the number of supply orders created. It is their objective to seek out the most competitive pricing available, without a loss in quality of supplies. They will monitor and maintain in excess of one hundred eight price agreements and/or contracts for supplies and will review monitor, and change/implement automated tracking and accountability of equipment and supplies to both internal and external customers. Logistics will enhance partnerships with small local businesses and review and monitor vendor compliance, thereby quantifying service values provided. Emergency logistical support for large-scale incidents will be provided on a 24 hour a day basis.



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**Adopted Budget FY2023/2024**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Logistics**  
**08-8820**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Number of Supply Orders Processed</b>	<b>7,188</b>	<b>8,000</b>	<b>7,000</b>
<b>Percent of orders processed within 36 hours</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
<b>Customer satisfaction rating</b>	<b>98%</b>	<b>98%</b>	<b>98%</b>



**Adopted Budget FY2023/2024**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Best Team**  
**08-8825**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	12,255	91,788	91,788
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$12,255</b>	<b>\$91,788</b>	<b>\$91,788</b>
<b>POSITIONS (FTE)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This account funds the Regional Community Programs for the Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODFRES), including Emergency Management, the Agency's Fire Rescue Cadet Program, the Fire Rescue Honor Guard, and the Black Pearl Pipes and Drums Honor Guard. The primary missions of these community programs are to provide regional support to BSODFRES with their respective expertise.

**OBJECTIVES:**

Regional Services continue to support the Fire Rescue Cadet Program, which is a youth volunteer program that introduces students beginning at age fourteen to fire fighting and rescue techniques through a regimented course of instruction based on teamwork and responsibility. These youth volunteers are actively involved in regional fire safety educational programs and public safety related community service events.

They will support the Honor Guard, Black Pearl Pipes and Drums program comprised of volunteers from the fire service community committed to preserving sacred fire service traditions, provides specialized services in support of regional public safety related ceremonial events and community service events. Community programs will support community events.



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**Adopted Budget FY2023/2024**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Best Team**  
**08-8825**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Fire Rescue Explorers: Number of community service events participated</b>	12	25	20
<b>Honor Guard, Black Pearl Pipes &amp; Drums: Number of community service events participated</b>	20	40	20
<b>Reserve Firefighters: Number of community service events participated</b>	1	1	1



**Adopted Budget FY2023/2024**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Hazmat**  
**08-8830**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$5,306,706	\$6,026,200	\$6,437,168
OPERATING EXPENSES	1,626,697	1,824,638	1,958,942
CAPITAL OUTLAY	0	8,280	29,885
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$6,933,403</b>	<b>\$7,859,118</b>	<b>\$8,425,995</b>
<b>POSITIONS (FTE)</b>	<b>31.0</b>	<b>31.0</b>	<b>31.0</b>

**MISSION:**

Our mission at the Broward Sheriff Office Department of Fire Rescue Hazardous Materials Team is to protect life, property, and the environment while responding to CBRNE (Chemical, Biological, Radiological, Nuclear, & Explosives) and WMD emergencies within its region. The Hazardous Materials Team shall deliver a professional, efficient and safe response to every incident. Hazardous Materials Team shall work in conjunction with neighboring and regional teams to protect the life safety of first responders, citizens and visitors of Broward County. BSOFR HM shall further work to protect the environment and the property in Broward County from any hazardous substance released accidentally or deliberately.

**OBJECTIVES:**

As part of our commitment, the HazMat team is continuously working on the implementation of the Strategic Services Delivery Plan (SSDP), which includes the regional training plan consisting in visiting all municipal fire departments in Broward County to create awareness of our mission and objectives when responding to hazardous materials emergencies and when requested for other emergencies.

The Broward Sheriff's Office Fire Rescue Hazardous Materials Team will maintain its designation as one of the State of Florida Weapons of Mass Destruction Disaster Response Teams. BSOFR Hazmat Team is part of the State of Florida Region's VII Regional Domestic Security Task Force protecting one of the most populous regions in Florida. Will review and recommend technology that enhances the effectiveness of our team. Training on newly developed Standard Operating Guidelines (SOG) will be conducted as well as feedback necessary for the success of their application provided.



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**Adopted Budget FY2023/2024**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Hazmat**  
**08-8830**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
<b>Fire</b>	<b>210</b>	<b>250</b>	<b>210</b>
<b>Rupture or Explosion</b>	<b>2</b>	<b>5</b>	<b>2</b>
<b>Emergency Medical Services</b>	<b>36</b>	<b>40</b>	<b>36</b>
<b>Hazardous Conditions</b>	<b>285</b>	<b>305</b>	<b>285</b>
<b>Service Call</b>	<b>311</b>	<b>70</b>	<b>311</b>
<b>Good Intent Call</b>	<b>233</b>	<b>245</b>	<b>233</b>
<b>False Alarm</b>	<b>37</b>	<b>40</b>	<b>37</b>
<b>Severe Weather</b>	<b>1</b>	<b>0</b>	<b>1</b>



**Adopted Budget FY2023/2024**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**TRT**  
**08-8831**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$5,832,613	\$6,582,866	\$7,212,203
OPERATING EXPENSES	186,460	337,534	414,574
CAPITAL OUTLAY	911,484	0	19,000
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$6,930,557</b>	<b>\$6,920,400</b>	<b>\$7,645,777</b>
<b>POSITIONS (FTE)</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering and preserve property. This is accomplished through professional, cooperative delivery of services of the highest quality via a comprehensive regional and community-based fire rescue and emergency services to best assist the residents and visitors of Broward County.

**OBJECTIVES:**

A program for replacement of current assets will be implemented and future appropriate sites for current expanded service delivery will be established. The current asset list, capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage will be reviewed. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Improvements to the operational needs of the District will be made. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved. Train all TRT members up to the technician level outlined in National Fire Protection Association (NFPA) 1670 and 1006, and demonstrate proficiency in specialties such as trench rescue, confined space rescue, rope rescue operations, building collapse, and vehicle extrication before and while they are assigned as a team member. This training is in addition to their firefighter and paramedic educational requirements.



**Adopted Budget FY2023/2024**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**TRT**  
**08-8831**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Fire	428	725	428
Rupture or Explosion	2	15	2
Emergency Medical Services	1235	2,450	1235
Hazardous Conditions	227	320	227
Service Call	149	350	149
Good Intent Call	490	850	490
False Alarm	110	75	110
Severe Weather	0	0	0



**Adopted Budget FY2023/2024**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Everglades**  
**08-8832**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$3,087,529	\$3,745,946	\$4,141,208
OPERATING EXPENSES	121,736	144,175	188,651
CAPITAL OUTLAY	25,345	0	1,161,000
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$3,234,610</b>	<b>\$3,890,121</b>	<b>\$5,490,859</b>
<b>POSITIONS (FTE)</b>	<b>19.0</b>	<b>19.0</b>	<b>20.0</b>

Added 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. The Department of Fire Rescue will use an all-hazards approach when responding to emergencies in the Everglades Region and effectively reduce the loss of life, minimize morbidity, prevent the destruction of property, and diminish damage to the environment.

**OBJECTIVES:**

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented and future appropriate sites for current expanded service delivery will be established. The current asset list, capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage will be reviewed. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Improvements to the operational needs of the District will be made. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved.

Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed. 100% of the ISO required 192 hours of continuous training per fire fighter are completed annually. Joint training efforts with the Florida Department of Transportation will be continued.



**Adopted Budget FY2023/2024**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Everglades**  
**08-8832**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Fire	13	16	18
Rupture or Explosion	0	0	0
Emergency Medical Services	167	156	200
Hazardous Conditions	2	2	2
Service Call	28	25	30
Good Intent Call	113	100	125
False Alarm	2	2	2
Severe Weather	0	0	0
AB106 Airboat	11	13	15
E106 Engine	345	309	325
MA106 Marine	0	2	2
R106 Rescue	301	309	325



**Adopted Budget FY2023/2024**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Training**  
**08-8835**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$1,007,435	\$1,201,335	\$1,199,138
OPERATING EXPENSES	58,844	276,422	278,659
CAPITAL OUTLAY	0	73,700	263,457
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,066,279</b>	<b>\$1,551,457</b>	<b>\$1,741,254</b>
<b>POSITIONS (FTE)</b>	<b>7.0</b>	<b>7.0</b>	<b>9.0</b>

Added three (3) positions. 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 compliments and enhances the Training Division's primary mission to support and standardize all training activities associated with enhancing and improving the delivery of high-quality emergency medical and fire services.

**OBJECTIVES:**

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented the current asset list and capital inventory provide needs assessment, and when appropriate, the purchase of replacement items critical to the coverage area will be reviewed. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved.

Continue reality-based training opportunities to all BSOFR personnel. The BSOFR Division of Training and Professional Development will prepare probationary fire candidates for assignment to the operations division and assist them to complete their yearlong probationary process.

BSOFR Division of Training and Professional Development will strive to provide our contracted municipal partners with the essential resources necessary to acquire an ISO rating of one (1) and meet all training standards for the Commission on Accreditation of Ambulance Services and the Commission on Fire Accreditation International. Documentation of all training will be appropriately updated and maintained in Target Solutions.



**Adopted Budget FY2023/2024**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Training**  
**08-8835**

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>
Number of CPR certifications issued / renewed	850	750	850
Number of Broward County AED'S maintained	300	300	300
Number of AED uses in Broward County	30	11	30
Successful resuscitated cardiac arrest victims	115	35	115
ARFF Command FAA 139 Mandated Training	12 hours per ARFF FF	12 hours per ARFF FF	12 hours per ARFF FF
Delivery of EMS continuing education units (CEU) as mandated by F.S. 401	15 each PM/EMT	15 each PM/EMT	15 each PM/EMT
ISO required Firefighter Training	192 hours per firefighter	192 hours per firefighter	192 hours per firefighter
ISO Requires Driver Operator Training	12 hours per driver	12 hours per driver	12 hours per driver
ISO Required Officer Training	12 hours per officer	12 hours per officer	12 hours per officer
ISO required Hazardous Materials Training	6 hours per employee	6 hours per employee	6 hours per employee
Completion rate of Target Solutions® Assignments	93%	93%	93%



**Adopted Budget FY2023/2024**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Administration**  
**08-8840**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$1,322,184	\$1,312,383	\$1,402,986
OPERATING EXPENSES	159,619	271,359	158,408
CAPITAL OUTLAY	60,369	0	130,000
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,542,172</b>	<b>\$1,583,742</b>	<b>\$1,691,394</b>
<b>POSITIONS (FTE)</b>	<b>6.0</b>	<b>6.0</b>	<b>7.0</b>

Added 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. This is accomplished through professional, cooperative delivery of services of the highest quality via a comprehensive regional and community-based fire rescue and emergency services to best assist the residents and visitors of Broward County.

**OBJECTIVES:**

Regional Services Administration is responsible for development, distribution, and communicating, in concert with other 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 and others.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
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 FY2023/2024**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Fleet Facilities**  
**08-8842**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	625,329	0	1,041,867
CAPITAL OUTLAY	0	0	50,000
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$625,329</b>	<b>\$0</b>	<b>\$1,091,867</b>
<b>POSITIONS (FTE)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**MISSION:**

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

**OBJECTIVES:**

Meet NFPA standards for all apparatus and self-contained breathing apparatus. Strive to minimize repair and maintenance times in order to keep front line apparatus in service. Review and implement apparatus replacement schedule.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Number of annual vendor repairs	260	287	280
Number of heavy truck repairs	437	350	420
Number of off-site repairs	43	60	50
Number of preventive maintenance service	197	250	200



**Adopted Budget FY2023/2024**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Non-Departmental**  
**08-8845**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$1,001,297	\$1,047,298	\$1,158,605
OPERATING EXPENSES	268,526	576,491	223,427
CAPITAL OUTLAY	0	207,016	207,018
TRANSFERS/RESERVES	0	1,254,810	1,319,920
<b>TOTAL</b>	<b>\$1,269,823</b>	<b>\$3,085,615</b>	<b>\$2,908,970</b>
<b>POSITIONS (FTE)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**MISSION:**

The Non-Departmental Division is the component of the Department of Fire Rescue and Emergency Services where Regional Fund items not otherwise budgeted at the department level, such as workers compensation, insurance, OPEB, and reserve transfers are budgeted.



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**Adopted Budget FY2023/2024**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**COVID 19 Virus Fire Regional**  
**08-8863**

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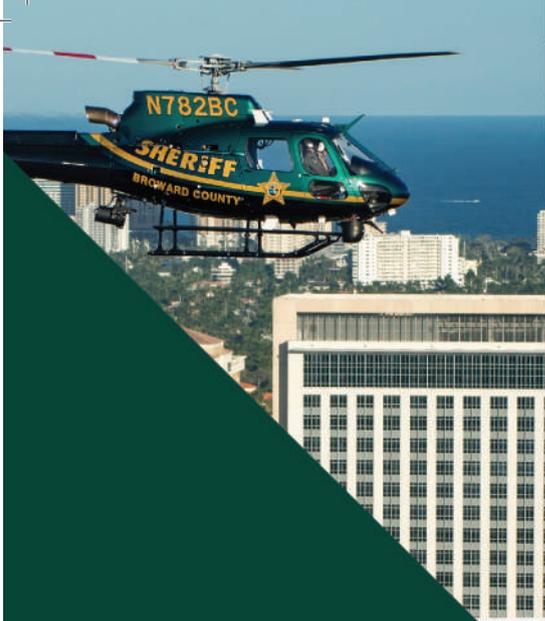
<b>CLASSIFICATION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
<b>PERSONNEL SERVICES</b>	\$217	\$0	\$0
<b>OPERATING EXPENSES</b>	1	0	0
<b>CAPITAL OUTLAY</b>	0	0	0
<b>TRANSFERS/RESERVES</b>	0	0	0
<b>TOTAL</b>	<u>\$218</u>	<u>\$0</u>	<u>\$0</u>
<b>POSITIONS (FTE)</b>	-	-	-

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To Provide for items related to COVID for Fire Regional

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BROWARD SHERIFF'S OFFICE  
**ADOPTED BUDGET**



**Sheriff Gregory Tony**  
sheriff.org



**FISCAL YEAR 2023/2024**  
**BROWARD COUNTY, FLORIDA**

# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget



## CAPITAL IMPROVEMENTS AND CAPITAL EXPENDITURE'S INTRODUCTION

Capital Improvements (Construction Building Improvements) are defined as having an anticipated useful life of not less than 5 years, costing more than \$5,000, and constituting a physical improvement.

Capital expenditures such as Vehicles, Equipment, Computer equipment and software, Radios, etc. are defined as having an anticipated useful life of not less than one year and costing over \$5,000.

The following capital schedules are included in this section:

- A detailed consolidated listing of BSO's FY23/24 budget that includes both Capital improvements and Capital expenditures.
- A listing of County funded Capital Improvement Projects for BSO in FY23/24. 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 FY23/24 General Fund Capital Budget for communications, vehicles, equipment, software, computers, building improvements and lease purchases is roughly \$29.5 million, an increase of \$9.5 million, or 47.95% from FY22/23. The FY23/24 General Fund Capital Budget of \$29.5 million is allocated as follows: A total of \$4.4 million for communications and computers; \$14.2 million for vehicles; \$8.8 million for equipment; \$58,775 for software; \$2.1 million for building improvements. Virtually all this capital is considered as annual needs, not long term.

#### Communications

The Broward Sheriff's Office communication and computers program totals approximately \$4.4 million. These funds are primarily for replacement and new radios for additional personnel for Department of Law Enforcement, Department of Detention, and Fire budgets.

#### Vehicles

The Broward Sheriff's Office vehicle replacement program totals approximately \$13.1 million. Of this total, \$7.2 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. Under the regional budget, \$5.9 million is budgeted to replace regional vehicles. To support the current operating fleet, a total of approximately \$10.0 million has been budgeted for vehicle repair and maintenance, which is \$300,000 increase over FY22/23. The fuel budget for FY23/24 is approximately \$12.6 million, there is an increase of \$0.9 million over FY 22/23.

#### Equipment

The total capital equipment budget is approximately \$8.8 million, an increase of \$6.5 million or a 280.29% over FY22/23. Contract Department of Law Enforcement and Contract Fire Department equipment funds include items such as trailers, message boards, gunshot detection system, shields, etc.

#### Software

The Broward Sheriff's Office software budget is approximately \$58,775, which is a decrease of \$363,000 from FY22/23. The software budget is for the following: First Due - Audit Software.

# Broward County Sheriff's Office

## Fiscal Year 2023/2024 Adopted Budget



### RECAP OF CAPITAL BUDGETS BUILDING IMPROVEMENTS, VEHICLES, EQUIPMENT, SOFTWARE, AND RADIOS

	Building Improvement	Vehicles	Equipment	Software	Computers	Radios/ Lease Purchase	Total
Office of the Sheriff, Community Svc., Admin., Prof. Standards, Department of Law Enforcement/ Investigations/DLE Contracts	\$215,000	\$12,791,550	\$7,140,486	\$55,000	\$69,900	\$2,805,174	\$23,077,110
Department of Detention and Community Programs	\$549,320	\$37,360	\$1,147,550	-	-	\$930,140	\$2,664,370
Department of Fire Rescue and Emergency Services	\$1,301,000	\$1,352,400	\$250,600	\$3,775	-	\$877,235	\$3,785,010
<b>Grand Total</b>	<b>\$2,065,320</b>	<b>\$14,181,310</b>	<b>\$8,538,636</b>	<b>\$58,775</b>	<b>\$69,900</b>	<b>\$4,612,549</b>	<b>\$29,526,490</b>



# Broward County Sheriff's Office

## Fiscal Year 2023/2024 Adopted Budget

### BUDGET FOR BUILDING IMPROVEMENTS, VEHICLES, EQUIPMENT, SOFTWARE & RADIOS

Sheriff Gregory Tony  
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Division Code	Name	Communications 64404	Vehicles 64401/64420	Equipment 64402/64412	Software 64411	Computers 64408	Bldg. Imp. 63401/63402	Lease Purchase 64420/64421
<b>01-2020</b>	<b>DEPT OF COMMUNITY SERVICES</b>							
	Equipment for Photographer/Videographer			25,000				
<b>01-2170</b>	<b>ADMINISTRATIVE SUPPORT BUREAU</b>							
	Emergency Building Improvement						25,000	
<b>01-2173</b>	<b>FLEET CONTROL</b>							
	Vehicles		5,240,000					
<b>01-2410</b>	<b>INFORMATION TECHNOLOGY DIVISION</b>							
	Servers & Networks			5,000,000				
	Law Enforcement Radio	1,086,832						
	Executive Management Radio	37,378						
<b>01-2615</b>	<b>INTERNAL AUDIT</b>							
	Audit Software				55,000			
	<b>ADMINISTRATION TOTAL</b>	<b>1,124,210</b>	<b>5,240,000</b>	<b>5,025,000</b>	<b>55,000</b>	<b>-</b>	<b>25,000</b>	<b>-</b>
<b>01-3311</b>	<b>AVIATION UNIT</b>							
	Helo Maintenance Stands			49,950				
	FLIR 380HDC			650,000				
<b>01-3312</b>	<b>MARINE UNIT</b>							
	ROV Upgrade			30,495				
	Side Scan Sonar Unit			108,545				
	Vessel Engines & Vessel Replacement			626,480				
<b>01-3313</b>	<b>REGIONAL TRAFFIC UNIT</b>							
	Two (2) Intoxilyzer Instruments for DUI			15,000				
	X7 Trimble Forensics Laser Scanner for THI					69,900		
<b>01-3442</b>	<b>SWAT / FUGITIVE UNIT</b>							
	The Rock Caterpillar Vehicle		350,000					
<b>01-3537</b>	<b>CRIME SCENE</b>							
	Office Furniture			10,000				
	Crime Lite Auto			45,500				
<b>01-3549</b>	<b>BOMB SQUAD</b>							
	Network Radio System Relay			25,000				
	USBL System for ROV to include Navigation			30,000				
<b>01-3719</b>	<b>EVIDENCE &amp; CONFISCATION</b>							
	Dial Up Monitoring			8,000				
<b>01-3740</b>	<b>REAL TIME CRIME CENTER</b>							
	License Plate Readers (LPR)			300,000				
	<b>DLE TOTAL</b>	<b>-</b>	<b>350,000</b>	<b>1,898,970</b>	<b>-</b>	<b>69,900</b>	<b>-</b>	<b>-</b>
<b>02-3230</b>	<b>DANIA BEACH</b>							
	Radio Replacement	162,450						
	Vehicles		545,000					
<b>02-3240</b>	<b>INTERNATIONAL AIRPORT</b>							
	New Office Space						190,000	
	Radio Replacement	143,762						
	Vehicles		754,010					
<b>02-3250</b>	<b>PORT EVERGLADES</b>							
	Radio Replacement	30,190						
	Vehicles		265,000					
<b>02-3260</b>	<b>LAUDERDALE LAKES</b>							
	Radio Replacement	64,693						
	Vehicles		280,000					
<b>02-3420</b>	<b>TAMARAC</b>							
	Radio Replacement	119,323						
	Vehicles		570,000					
<b>02-3445</b>	<b>WESTON</b>							
	Variable Message Board			20,000				
	Speed Awareness Trailer			20,000				
	Radio Replacement	133,699						
	Vehicles		590,000					
<b>02-3455</b>	<b>POMPANO BEACH</b>							
	Voice Over IP System (VOIP)							9,010
	Utility (Side-By-Side)							
	Radio Replacement	360,843		20,310				
	Vehicles		1,380,000					
<b>02-3460</b>	<b>DEERFIELD BEACH</b>							
	ALPR Speed Long Run Trailer (License Plate Reader)			96,710				
	Fixed Standard LPR System			30,000				
	Radio Replacement	194,079						
	Vehicles		840,000					
<b>02-3465</b>	<b>OAKLAND PARK</b>							
	Radio Replacement	126,511						
	Vehicles		535,000					
<b>02-3475</b>	<b>LAUDERDALE-BY-THE-SEA</b>							
	2023 Honda SXS 700cc M2M Utility Task Vehicle (UTV)		12,540					
	Radio Replacement	35,941						
	Vehicles		155,000					

# Broward County Sheriff's Office

## Fiscal Year 2023/2024 Adopted Budget



### BUDGET FOR BUILDING IMPROVEMENTS, VEHICLES, EQUIPMENT, SOFTWARE & RADIOS

Division Code	Name	Communications 64404	Vehicles 64401/64420	Equipment 64402/64412	Software 64411	Computers 64408	Bldg. Imp. 63401/63402	Lease Purchase 64420/64421
<b>02-3480</b>	<b>NORTH LAUDERDALE</b>							
	Radio Replacement Vehicles	94,883	385,000					
<b>02-3490</b>	<b>COOPER CITY</b>							
	Two (2) K&K Message Boards Model MB9757 Radio Replacement Vehicles	86,257	400,000	29,496				
<b>02-3495</b>	<b>PARKLAND</b>							
	Radio Replacement Vehicles	71,881	280,000					
<b>02-3500</b>	<b>WEST PARK</b>							
	Radio Replacement Vehicles	47,442	210,000					
	<b>DLE CONTRACT TOTAL</b>	<b>1,671,954</b>	<b>7,201,550</b>	<b>216,516</b>	<b>-</b>	<b>-</b>	<b>190,000</b>	<b>9,010</b>
<b>04-4120</b>	<b>CONFINEMENT STATUS UNIT</b>							
	Facility Renovation						9,502	
<b>04-4220</b>	<b>MAIN JAIL FACILITY</b>							
	Facility Renovation						41,500	
<b>04-4225</b>	<b>CENTRAL INTAKE</b>							
	Facility Renovation			5,750			57,478	
<b>04-4235</b>	<b>JUVENILE ASSESSMENT CENTER</b>							
	Facility Renovation						21,120	
<b>04-4320</b>	<b>NORTH BROWARD FACILITY</b>							
	Install Tables with Seats						75,000	
<b>04-4330</b>	<b>CONTE FACILITY</b>							
	Facility Renovation						41,500	
<b>04-4340</b>	<b>PAUL REIN DETENTION FACILITY</b>							
	Install Wall Guards, New Desks, Carpet						38,000	
<b>04-4350</b>	<b>COURT SECURITY - DOD</b>							
	Desk & Cabinet for Captain office						8,220	
<b>04-4430</b>	<b>INVENTORY CONTROL</b>							
	Forklift			50,000				
<b>04-4440</b>	<b>FACILITIES MANAGEMENT</b>							
	Replacement - Sewage Grinder						50,000	
	Pump Replacement						15,000	
	Replacement - Grease Traps						75,000	
	Rebalance Air Handler						35,000	
	Collapsed Floor Drain Pipe						40,000	
	Single Tube Machine			133,000				
	Food Heaters; Automation System; Genie Scissor Lift			900,000				
<b>04-4450</b>	<b>INMATE PROPERTY UNIT</b>							
	Property & Evidence Packaging System & Inmate Clothing Vacuum Sealer			40,000				
<b>04-4480</b>	<b>WORK PROGRAM UNIT</b>							
	Passenger Van, Enclosed Trailer & Lawn Equipment		37,360	18,800				
<b>04-4699</b>	<b>DETENTION NON-DEPARTMENT</b>							
	Radio Replacement	930,140						
<b>04-4780</b>	<b>DAY REPORTING &amp; REENTRY</b>							
	Training Room Setup & Cameras for Interior & Exterior						42,000	
	<b>DETENTION/COMMUNITY PROGRAMS TOTAL</b>	<b>930,140</b>	<b>37,360</b>	<b>1,147,550</b>	<b>-</b>	<b>-</b>	<b>549,320</b>	<b>-</b>
<b>08-8705</b>	<b>AIRCRAFT RESCUE</b>							
	Radio Replacement	52,714						
<b>08-8713</b>	<b>UNINCORPORATED AREAS</b>							
	SCBA Lease							14,538
	Radio Replacement	23,807						
<b>08-8714</b>	<b>WESTON</b>							
	Admin Vehicle Replacement		150,000					
	SCBA Lease							42,749
	Radio Replacement	85,023						
<b>08-8716</b>	<b>COOPER CITY</b>							
	SCBA Lease							18,385
	Radio Replacement	30,608						
<b>08-8717</b>	<b>LAUDERDALE LAKES</b>							
	SCBA Lease							14,538
	Radio Replacement	28,908						
<b>08-8718</b>	<b>WEST PARK</b>							
	Maxi Force: Airbag system			5,300				
	SCBA Lease							13,256
	Radio Replacement	32,309						
<b>08-8720</b>	<b>PORT RESCUE</b>							
	SCBA Lease							18,384



# Broward County Sheriff's Office

## Fiscal Year 2023/2024 Adopted Budget

### BUDGET FOR BUILDING IMPROVEMENTS, VEHICLES, EQUIPMENT, SOFTWARE & RADIOS

Division Code	Name	Communications 64404	Vehicles 64401/64420	Equipment 64402/64412	Software 64411	Computers 64408	Bldg. Imp. 63401/63402	Lease Purchase 64420/64421
<b>08-8721</b>	<b>DANIA BEACH</b>							
	Medical Room						25,000	18,350
	SCBA Lease							
	First Due: Pre-Fire Plan Software				3,775			
	Re-Surface Bay Floor						65,000	
	Keylite 911 Dispatch Alerting System							8,200
	Radio Replacement	35,613						
<b>08-8722</b>	<b>DEERFIELD BEACH</b>							
	Inspector Vehicle		109,400					
	Radio Replacement	90,124						
<b>08-8723</b>	<b>HALLANDALE BEACH</b>							
	Power Lift Stretcher			30,000				
	One (1) Ambulance, Three (3) F-150 trucks, One (1) Expedition		735,000					
	Radio Replacement	54,415						
<b>08-8735</b>	<b>TRAINING</b>							
	Forcible Entry Door Kit & Extrication Tools			33,800				
	SCBA Lease Including R.I.T. Packs							25,454
	<b>FIRE CONTRACTS TOTAL</b>	<b>433,521</b>	<b>994,400</b>	<b>69,100</b>	<b>3,775</b>	<b>-</b>	<b>90,000</b>	<b>173,854</b>
<b>08-8815</b>	<b>REG SVC/ AIR-SEA REGIONAL</b>							
	ALS Rescue M1 Chassis		110,000					
	Marine Coordinator Pick-Up Truck		50,000					
<b>08-8830</b>	<b>REG SVC/ HAZMAT</b>							
	Hazmat / Rescue Gear Dryer			11,500				
	SCBA Lease Including R.I.T. Packs							18,385
<b>08-8831</b>	<b>REG SVC/ TRT</b>							
	SCBA Lease							19,000
<b>08-8832</b>	<b>LAUDERDALE LAKES</b>							
	Air Boat Hanger-Engineering and Permitting-Phase 1						148,500	
	Air Boat Hanger-Construction & Steel Structure-Phase 2						1,012,500	
<b>08-8835</b>	<b>REGIONAL TRAINING</b>							
	SCBA Confined Space System			115,000				
	Extrication Car & Class A Trainer			55,000				
	SCBA Lease including R.I.T. Packs							25,457
	Ford F-150		68,000					
<b>08-8840</b>	<b>REGIONAL ADMINISTRATION</b>							
	Vehicles		130,000					
<b>08-8842</b>	<b>FIRE REGIONAL FLEET FACILITIES</b>							
	Building Renovation						50,000	
<b>08-8845</b>	<b>REG SVC/ NON DEPARTMENTAL</b>							
	Radio Replacement	207,018						
	<b>FIRE REGIONAL TOTAL</b>	<b>207,018</b>	<b>358,000</b>	<b>181,500</b>	<b>-</b>	<b>-</b>	<b>1,211,000</b>	<b>62,842</b>
	<b>CAPITAL REPORT TOTAL</b>	<b>4,366,843</b>	<b>14,181,310</b>	<b>8,538,636</b>	<b>58,775</b>	<b>69,900</b>	<b>2,065,320</b>	<b>245,706</b>

# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget



## Capital Projects

### Impact of Capital Investments on the Operating Budget

The capital improvements scheduled for fiscal year 23/24 will not impact the current operating budget. The improvements are mostly replacement items that will have no increase in needed funds. Existing staff will supervise the capital repair and maintenance scheduled projects; no other staff will be required. The Broward Sheriff's Office will continue to evaluate future capital improvements for operating impacts.



PROJECT	CAPITAL PROJECT COSTS				
	FY2023	FY2024	FY2025	FY2026	FY2027
Training Center	\$30,000,000	\$38,000,000	\$3,000,000	\$0	\$0
<b>BSO's FIVE-YEAR CAPITAL PROJECT FUND</b>	<b>\$30,000,000</b>	<b>\$38,000,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>

### Project Description:

The project includes a seven-story 650-space parking garage and a four-story training center dedicated to training law enforcement officers and fire rescue personnel. The 104,000 square foot center will have multiple indoor tactical ranges and training classrooms for law enforcement and fire rescue, as well as open meeting rooms for large groups.

The facility will also include a rappel tower for law enforcement and fire rescue as well as the Training Division's administrative offices.



# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget

## BSO Capital Projects

BSO Capital projects are included in the Broward County Board of County Commissioners' Capital Improvement Plan.

### BSO Capital Projects

		Prior	Modified						
Project Revenues		Actuals	FY23	FY24	FY25	FY26	FY27	FY28	Total
Capital Revenues		2,308,679	11,415,699	10,094,000	3,288,000	5,114,000	3,153,000	3,896,000	39,269,378
<b>Total Revenues</b>		<b>2,308,679</b>	<b>11,415,699</b>	<b>10,094,000</b>	<b>3,288,000</b>	<b>5,114,000</b>	<b>3,153,000</b>	<b>3,896,000</b>	<b>39,269,378</b>
<b>Project Appropriations</b>									
Public Safety Building	Other	745,325	3,677,677	0	195,000	883,000	2,243,000	2,685,000	10,429,002
Corrections General Repairs	Other	1,504,250	107,126	25,000	0	150,000	110,000	150,000	2,046,376
Paul Rein Facility Improvements	Construction	0	6,715,884	10,005,000	0	0	0	0	16,720,884
Paul Rein Facility Improvements	Other	59,104	121,012	0	0	0	0	0	180,116
Stockade Facility Improvements	Construction	0	0	0	3,000,000	0	0	0	3,000,000
Fire Station Improvements	Construction	0	116,000	0	0	0	0	0	116,000
Fire Station Improvements	Other	0	393,000	64,000	93,000	400,000	800,000	1,061,000	2,811,000
BSO Fleet Service Center Renovation	Design	0	285,000	0	0	0	0	0	285,000
BSO Fleet Service Center Renovation	Construction	0	0	0	0	3,681,000	0	0	3,681,000
<b>Total Appropriations</b>		<b>2,308,679</b>	<b>11,415,699</b>	<b>10,094,000</b>	<b>3,288,000</b>	<b>5,114,000</b>	<b>3,153,000</b>	<b>3,896,000</b>	<b>39,269,378</b>

\*The above Capital funds are held by the County on behalf of BSO

### Project Descriptions

- Originally built in 1992 and located at 2601 West Broward Boulevard in Fort Lauderdale, the Public Safety Building Complex is a campus of several facilities that collectively serve as headquarters for the Broward Sheriff's Office (BSO).
  - o Despite the Sheriff's status as an independently elected constitutional officer, all BSO facilities, including those at the Public Safety Building Complex, are owned and maintained by the County.
  - o As a result, \$6,006,000 is programmed in FY24-FY28 for various maintenance and facility improvement projects at the Public Safety Building Complex.
- \$435,000 is programmed in FY24-FY28 for various maintenance and facility improvement projects at multiple detention facilities operated by BSO.
- In prior fiscal years, \$6,896,000 was allocated to replace the roof and roof top fan units at the Paul Rein Detention Facility. In FY24, the project's scope is expanded to include the replacement of a critical safety system. As a result of the expanded scope and cost increases on the original project, an additional \$10,005,000 is budgeted in FY24.
- In FY25, \$3,000,000 is allocated for roof replacement and waterproofing at the Stockade Complex.

**Source:** <https://www.broward.org/Budget/Documents/FY24/FY24%20Rec%20All%20Capital.html>

# Broward County Sheriff's Office

## Fiscal Year 2023/2024 Adopted Budget



### BSO Capital Projects

- In FY24-FY28, \$2,418,000 is allocated for various maintenance and improvement projects at multiple BSO Fire Rescue facilities including Fire Station 106, Fire Station 17, Fire Station 27, and Fire Station 32.
- \$3.7 million is programmed in FY26 to support construction costs of renovating BSO's Fleet Service Center to correct drainage and asphalt issues in the facility's parking lot and to replace lighting fixtures, HVAC equipment, and the roof.

Source: <https://www.broward.org/Budget/Documents/FY24/FY24%20Rec%20All%20Capital.html>

# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget



## BSO Capital Projects

### Broward County Forensic Science Center

	Prior	Modified						
Project Revenues	Actuals	FY23	FY24	FY25	FY26	FY27	FY28	Total
Bond Issued - New Money	0	0	280,500,000	0	0	0	0	280,500,000
Capital Revenues	10,188,498	12,059,559	0	0	0	0	0	22,248,057
<b>Total Revenues</b>	<b>10,188,498</b>	<b>12,059,559</b>	<b>280,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>302,748,057</b>
<b>Project Appropriations</b>								
Forensic Science Center Design	5,823,417	11,591,159	10,405,000	0	0	0	0	27,819,576
Forensic Science Center Construction	0	0	249,537,000	0	0	0	0	249,537,000
Forensic Science Center Other	4,365,081	18,968,400	2,058,000	0	0	0	0	25,391,481
<b>Total Appropriations</b>	<b>10,188,498</b>	<b>30,559,559</b>	<b>262,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>302,748,057</b>

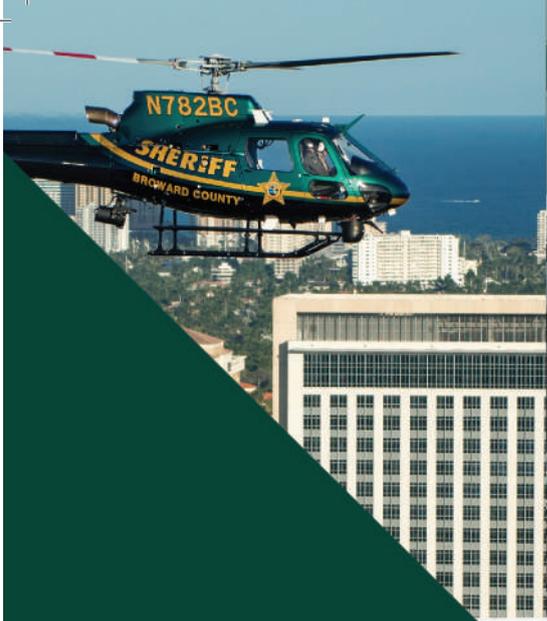
### Project Descriptions

- The Broward County Forensic Science Center is a planned three-story, approximately 230,000-square-foot facility that will house the Office of the Medical Examiner, Broward Sheriff's Office (BSO) Crime Laboratory, and, potentially, a Public Safety Answering Point.
- The current Medical Examiner facility was built in 1973 and is approaching the end of its useful life.
- Due to programmatic similarities and the need to free up space in the North Wing of the Broward County Judicial Complex, the Broward Sheriff's Office Crime Laboratory will relocate to the new facility as well.
  - o Crime Laboratory services are traditionally provided by the State of Florida. As a result, BSO is expected to seek grant funding from the State to offset a portion of the design and construction cost of the Crime Laboratory.
- In Fiscal Year 2023, property, located at 2000 W Commercial Blvd. in Fort Lauderdale, was acquired as a site for the Forensic Science Center. The cost of this property was \$18.5 million. It is anticipated that the County will borrow funds, inclusive of the property's cost, to reimburse the General Capital Outlay Fund for the land purchase.
- The project's total estimated cost, including personnel costs for staff assigned to this project and the land referenced above, is approximately \$302.7 million and is too costly to fully fund on a pay-as-you-go basis. As a result, bond proceeds are necessary to support approximately \$280.5 million of the estimated cost in FY24.
- \$728,000 within the Forensic Science Center's FY24 budget is the General Capital Program's Public Art contribution for this appropriation.

Source: <https://www.broward.org/Budget/Documents/FY24/FY24%20Rec%20All%20Capital.html>

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BROWARD SHERIFF'S OFFICE  
**ADOPTED BUDGET**



**Sheriff Gregory Tony**  
sheriff.org



**FISCAL YEAR 2023/2024**  
**BROWARD COUNTY, FLORIDA**

Supporting  
Information

**Broward County Sheriff’s Office  
Fiscal Year 2023/2024 Adopted Budget**



Sheriff Gregory Tony  
sheriff.org

**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	1,225 square miles
· Developable	427.8 square miles
· Number of Municipalities	31

**Population**

According to the University of Florida’s Bureau of Economic and Business Research (BEBR), the State’s official source of county demographic information, Broward County’s population is estimated at 1.9 million residents. Fort Lauderdale, Broward’s largest city, has a population over 181,668. Nearly 50% of the county's population resides in six municipalities each with over 100,000 residents, including Fort Lauderdale, Pembroke Pines, Hollywood, Miramar, Coral Springs and Pompano Beach.

**Broward County Sheriff’s Office**

Number of Employees (General Fund FTEs)	5,908.6
Population Served	658,402 (approximate)
Square Mile Jurisdiction	163.3 (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:**

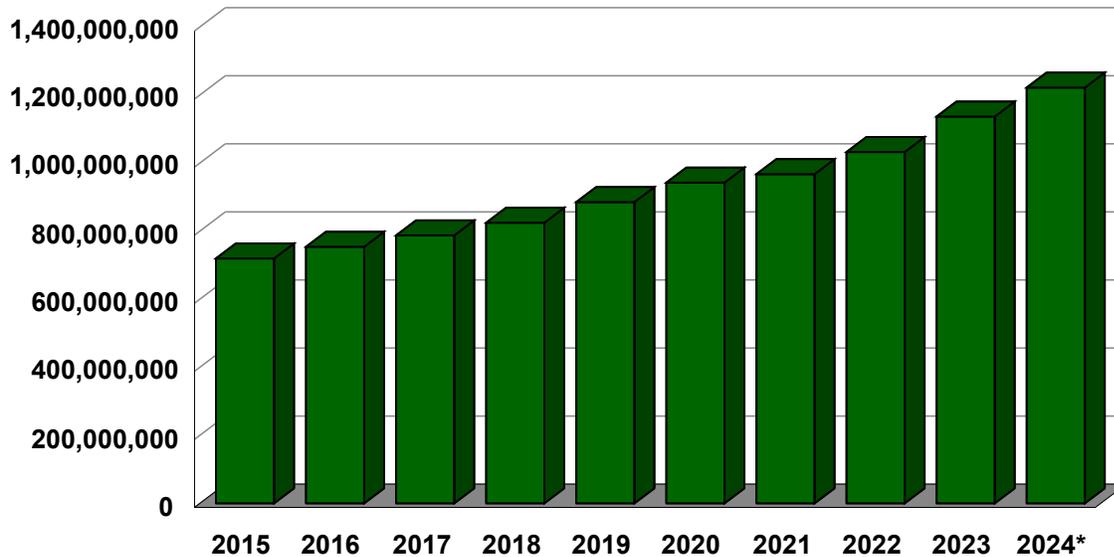
Ft. Lauderdale-Hollywood International Airport  
Port Everglades

**Broward County Sheriff's Office**  
**Fiscal Year 2023/2024 Adopted Budget**



**SCHEDULE OF GENERAL FUND REVENUES, EXPENDITURES, TRANSFERS/RESERVES**

**SCHEDULE OF GENERAL FUND REVENUES,  
 EXPENDITURES, TRANSFERS / RESERVES**



<u>Fiscal Year</u>	<u>Revenues*</u>	<u>Personnel Services</u>	<u>Operations</u>	<u>Capital Outlay</u>	<u>Transfers/ Reserves</u>	<u>Total</u>
2024*	1,221,414,109	1,001,651,863	174,227,837	29,526,490	16,007,919	1,221,414,109
2023	1,136,276,002	932,133,134	145,600,599	58,542,269	0	1,136,276,002
2022	1,032,051,571	860,848,978	137,660,384	33,542,209	0	1,032,051,571
2021	967,065,134	814,223,358	127,723,213	25,118,563	0	967,065,134
2020	942,140,129	784,899,384	127,893,203	29,347,542	0	942,140,129
2019	884,998,563	735,022,720	119,443,605	30,532,239	0	884,998,563
2018	824,342,771	676,060,929	115,014,202	33,267,641	0	824,342,771
2017	787,071,728	656,610,620	109,118,629	21,342,479	0	787,071,728
2016	753,671,793	632,468,301	105,578,578	15,624,914	(0)	753,671,793
2015	719,363,479	605,688,186	98,268,170	15,407,123	0	719,363,479

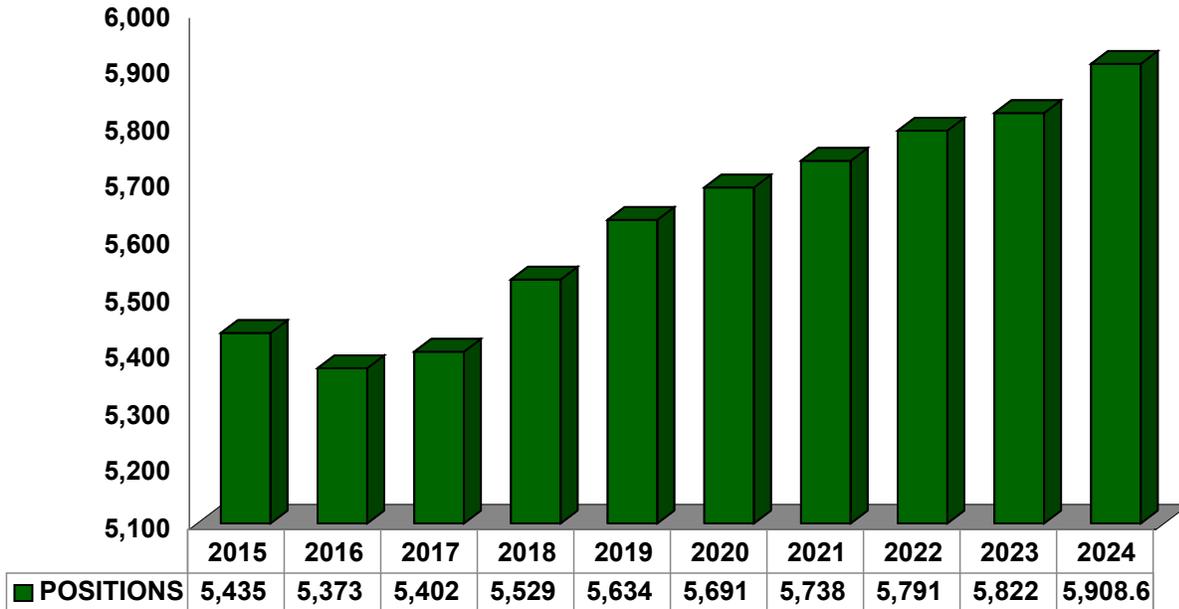
**Source: Office of Management & Budget**  
**\* Budget**

**Broward County Sheriff's Office**  
**Fiscal Year 2023/2024 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>
2024	5,909
2023	5,822
2022	5,791
2021	5,738
2020	5,691
2019	5,634
2018	5,529
2017	5,402
2016	5,373
2015	5,435

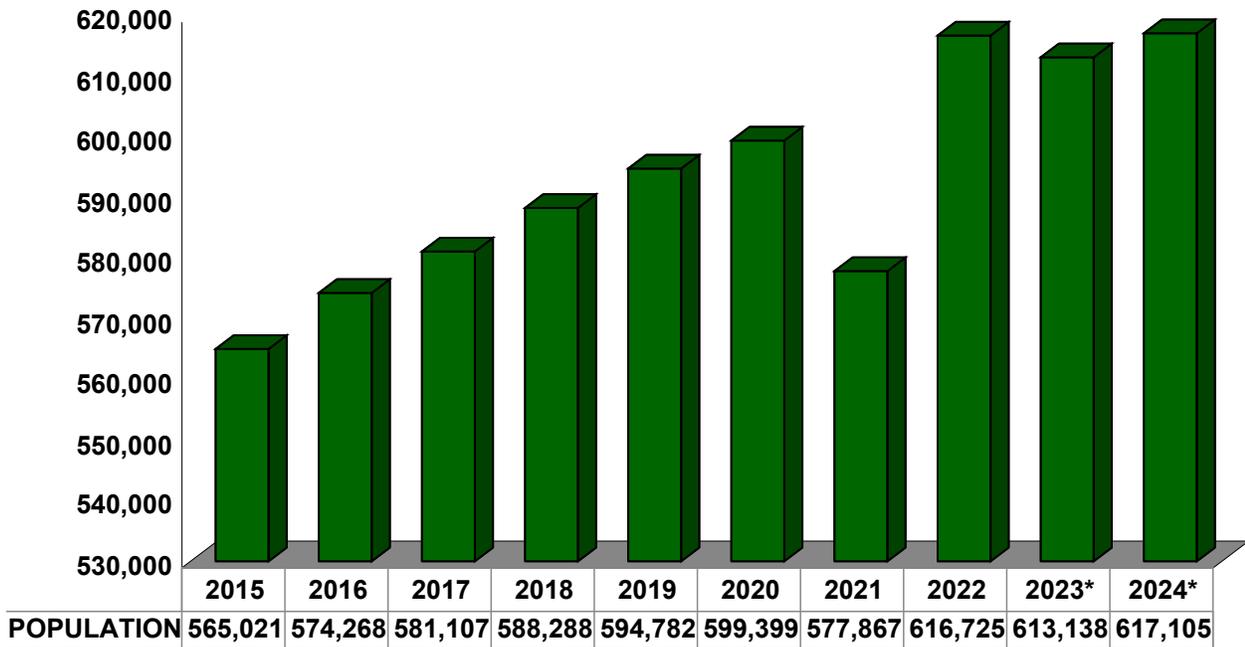
Source: Office of Management & Budget

**Broward County Sheriff's Office**  
**Fiscal Year 2023/2024 Adopted Budget**



**ESTIMATED POPULATION SERVED INCLUDING CONTRACT CITIES**

**ESTIMATED POPULATION SERVED INCLUDING CONTRACT CITIES**



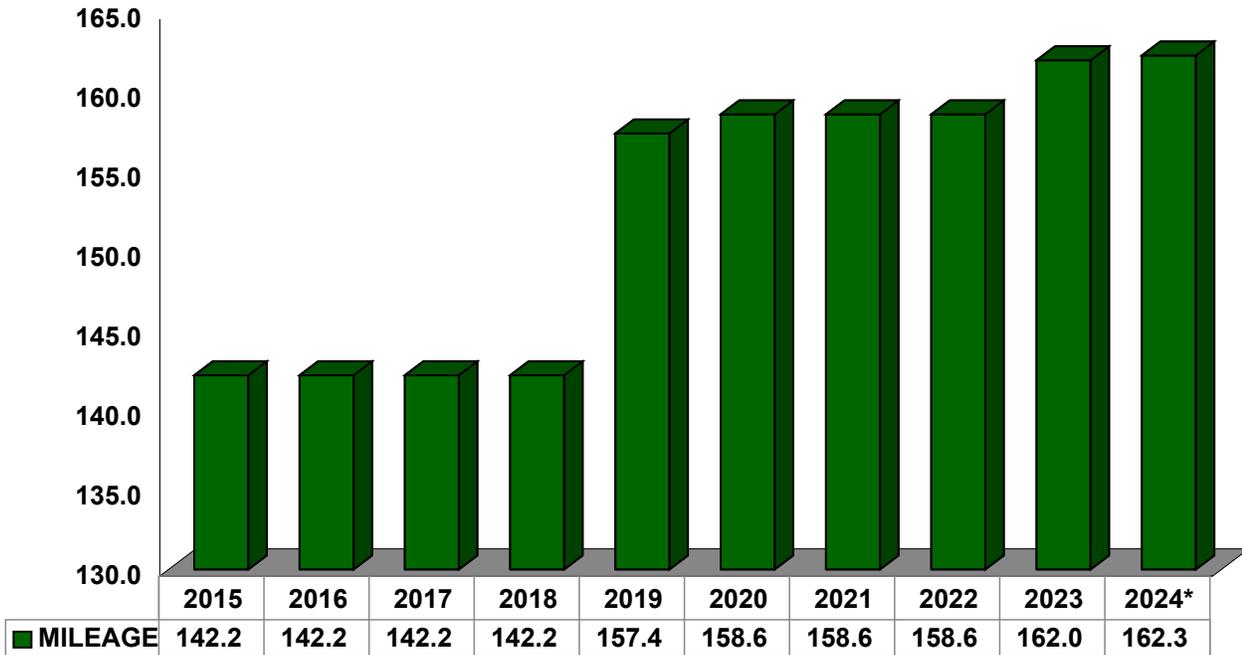
<u>Calendar Year</u>	<u>Population Served</u>
2024*	617,105
2023*	613,138
2022	616,725
2021	577,867
2020	599,399
2019	594,782
2018	588,288
2017	581,107
2016	574,268
2015	565,021

Prepared By: Division of Policy and Accountability/Research Unit  
 Source: Bureau of Economic & Business Research, University of Florida  
 \* Estimates



**ESTIMATED SQUARE MILEAGE SERVED INCLUDING CONTRACT CITIES**

**SQUARE MILEAGE SERVED INCLUDING CONTRACT CITIES**



<u>Calendar Year</u>	<u>Square Mileage</u>
2024*	162.3
2023	162
2022	158.6
2021	158.6
2020	158.6
2019	157.4
2018	142.2
2017	142.2
2016	142.2
2015	142.2

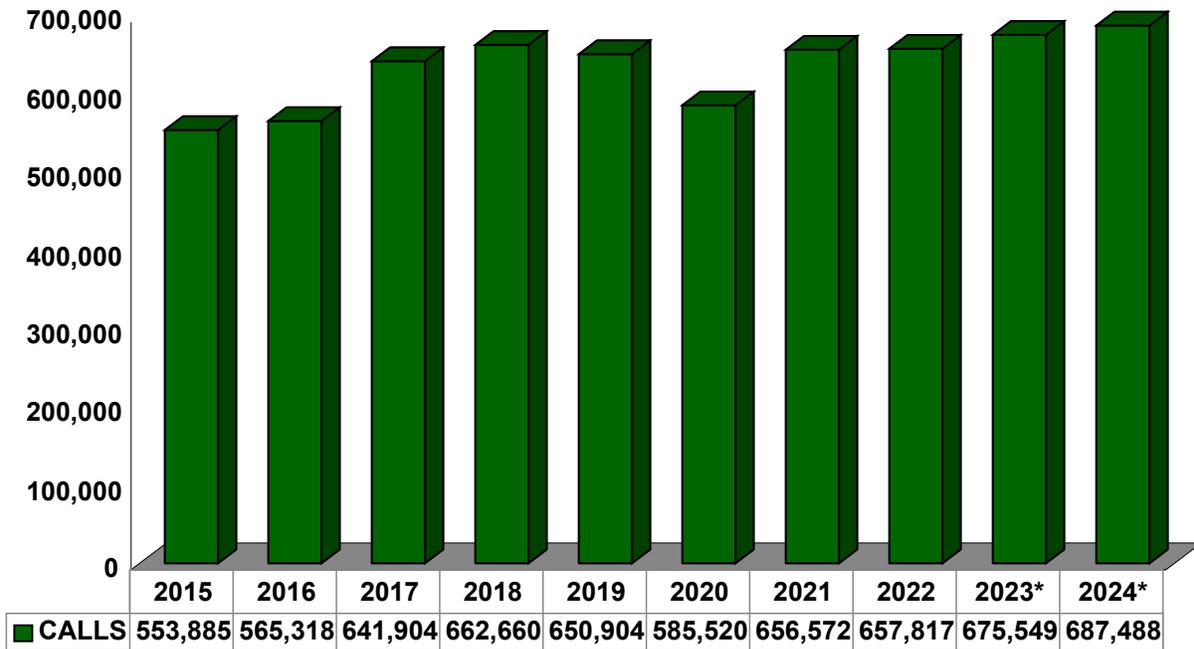
Prepared By: Division of Policy and Accountability/Research Unit;  
 Source: Broward County Planning and Development Division  
 Increase in square milage due to the inclusion of Port Everglades  
 \*Estimates

**Broward County Sheriff's Office**  
**Fiscal Year 2023/2024 Adopted Budget**



**CALLS FOR POLICE SERVICES**

**CALLS FOR POLICE**



<u>Calendar Year</u>	<u>Calls for Service</u>
2024*	687,488
2023*	675,549
2022	657,817
2021	656,572
2020	585,520
2019	650,904
2018	662,660
2017	641,904
2016	565,318
2015	553,885

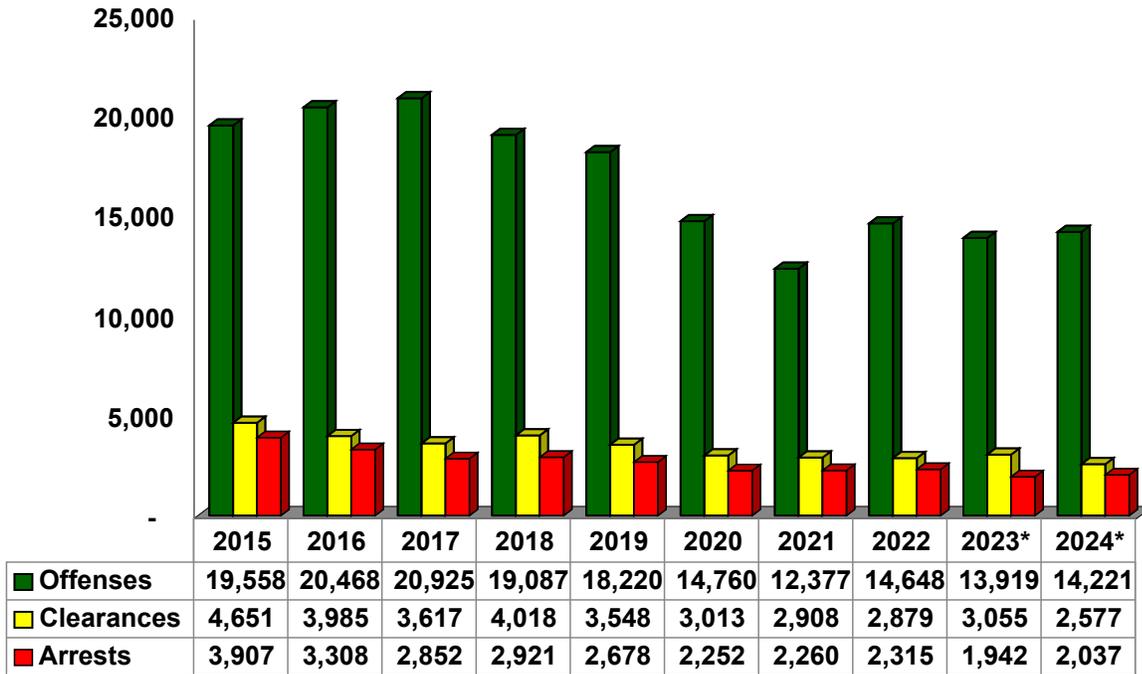
Prepared By: Division of Policy & Accountability/Research Unit  
 Source: BSO Policy & Research Unit/Department of Policy and Accountability  
 \* Estimates

**Broward County Sheriff's Office**  
**Fiscal Year 2023/2024 Adopted Budget**



**LAW ENFORCEMENT ACTIVITY – UCR TOTALS**

**UNIFORM CLEARANCE RATE (UCR) TOTALS**



<u>Calendar Year</u>	<u>UCR Part 1 Index Net Offenses</u>	<u>UCR Part 1 Index Net Clearances</u>	<u>UCR Part 1 Index Net Arrests</u>
2024*	14,221	2,577	2,037
2023*	13,919	3,055	1,942
2022	14,648	2,879	2,315
2021	12,377	2,908	2,260
2020	14,760	3,013	2,252
2019	18,220	3,548	2,678
2018	19,087	4,018	2,921
2017	20,925	3,617	2,852
2016	20,468	3,985	3,308
2015	19,558	4,651	3,907

*Note: Caution should be used when making comparison of UCR data. Both the Florida Department of Law Enforcement and the FBI have revised definitions of some offenses which can affect the totals from year to year.*

Source: BSO Research Unit/Division of Policy & Accountability

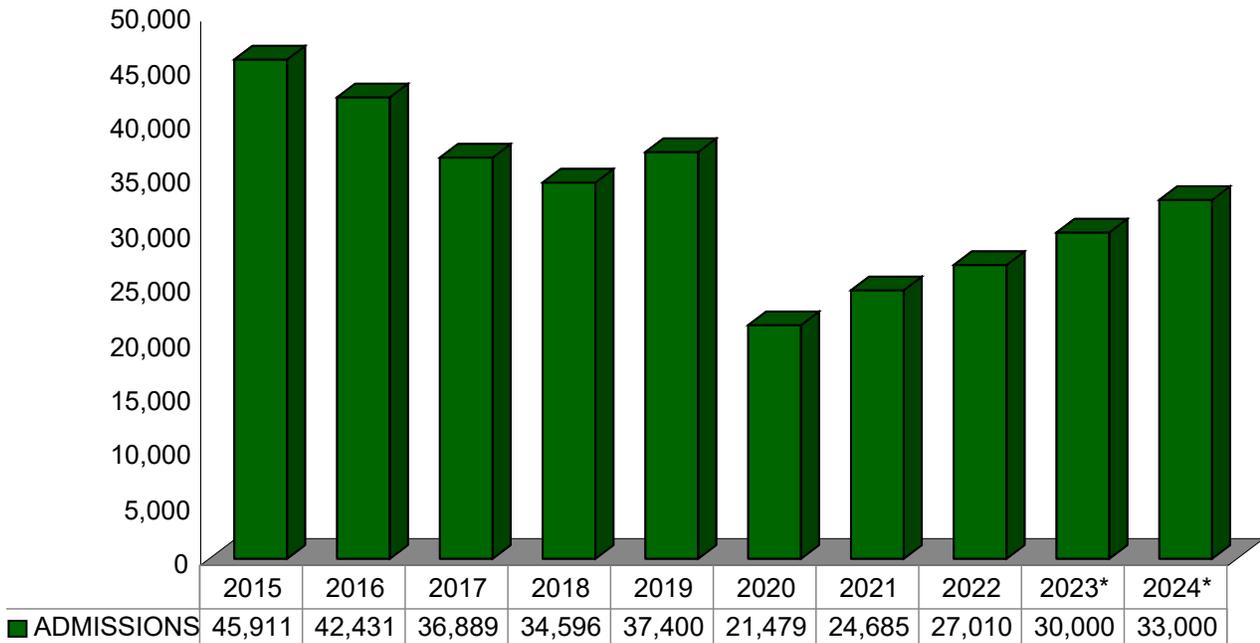
\*Estimated using Excel "Trend Function" based on previous three (3) years.

**Broward County Sheriff's Office**  
**Fiscal Year 2023/2024 Adopted Budget**



**DETENTION ADMISSIONS**

**DETENTION ADMISSIONS**



<u>Calendar Year</u>	<u>Admissions</u>	<u>Average Days in Custody</u>
2024*	33,000	43
2023*	30,000	45
2022	27,010	49
2021	24,685	52
2020	21,479	54
2019	37,400	34
2018	34,596	40
2017	36,889	39
2016	42,431	36
2015	45,911	35

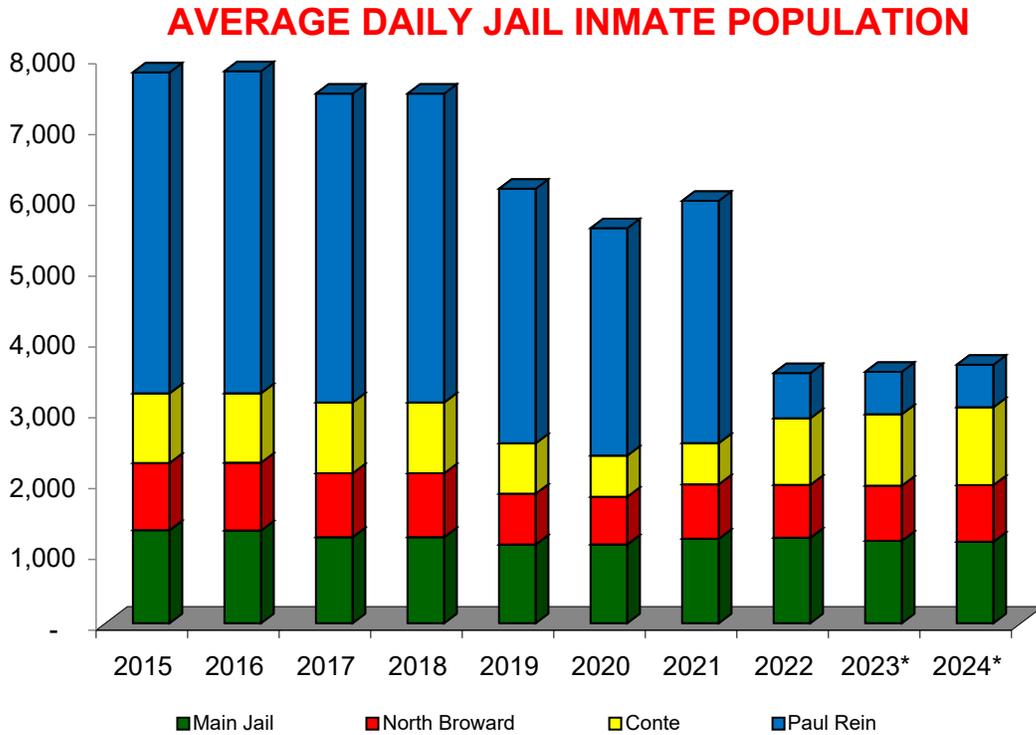
Source: BSO Department of Detention and Community Programs

\* Estimates

**Broward County Sheriff's Office**  
**Fiscal Year 2023/2024 Adopted Budget**



**AVERAGE DAILY JAIL INMATE POPULATION**



<b>Fiscal Year</b>	<b>Main Jail</b>	<b>North Broward</b>	<b>Conte</b>	<b>Paul Rein</b>	<b>Totals</b>
2024*	1,150	800	1,100	600	3,650
2023*	1,163	779	1,009	599	3,550
2022	1,207	746	941	638	3,532
2021	1,193	768	583	3,421	5,965
2020	1,112	673	582	3,212	5,579
2019	1,111	718	712	3,595	6,136
2018	1,215	902	1,000	4,362	7,479
2017	1,215	902	1,000	4,362	7,479
2016	1,309	958	980	4,548	7,795
2015	1,314	948	984	4,533	7,779

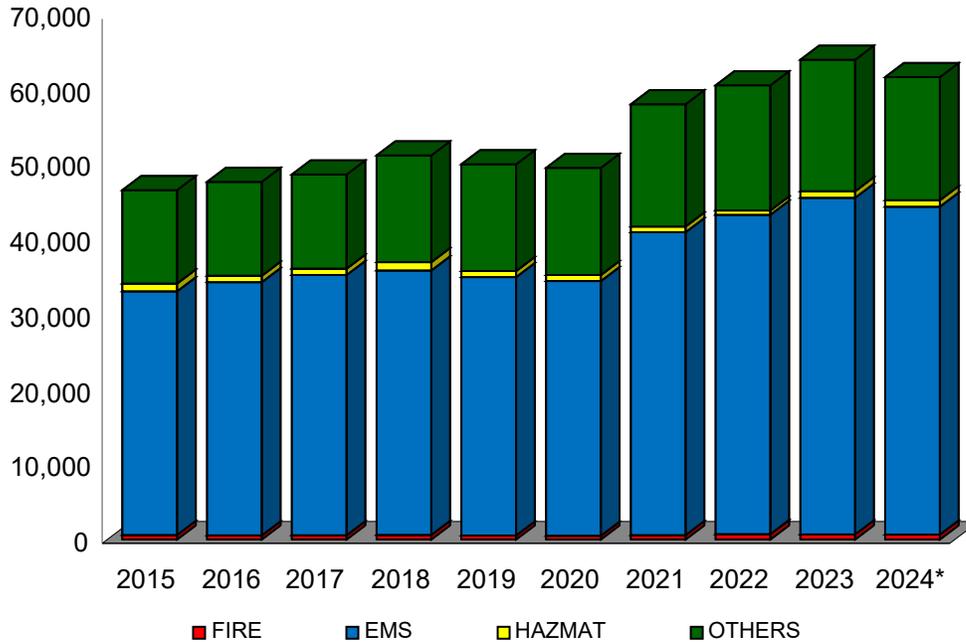
Source: BSO Department of Detention & Community Programs  
 \* Estimates

**Broward County Sheriff's Office**  
**Fiscal Year 2023/2024 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>
2024*	655	43,771	864	16,421	61,711
2023	673	44,944	869	17,546	64,032
2022	717	42,629	572	16,702	60,620
2021	580	40,438	762	16,309	58,089
2020	500	34,000	800	14,300	49,600
2019	531	34,498	805	14,246	50,080
2018	615	35,302	1,102	14,243	51,262
2017	562	34,741	853	12,560	48,716
2016	548	33,808	848	12,526	47,730
2015	603	32,531	1,029	12,464	46,627

Source: Department of Fire Rescue & Emergency Services  
 \* Estimates

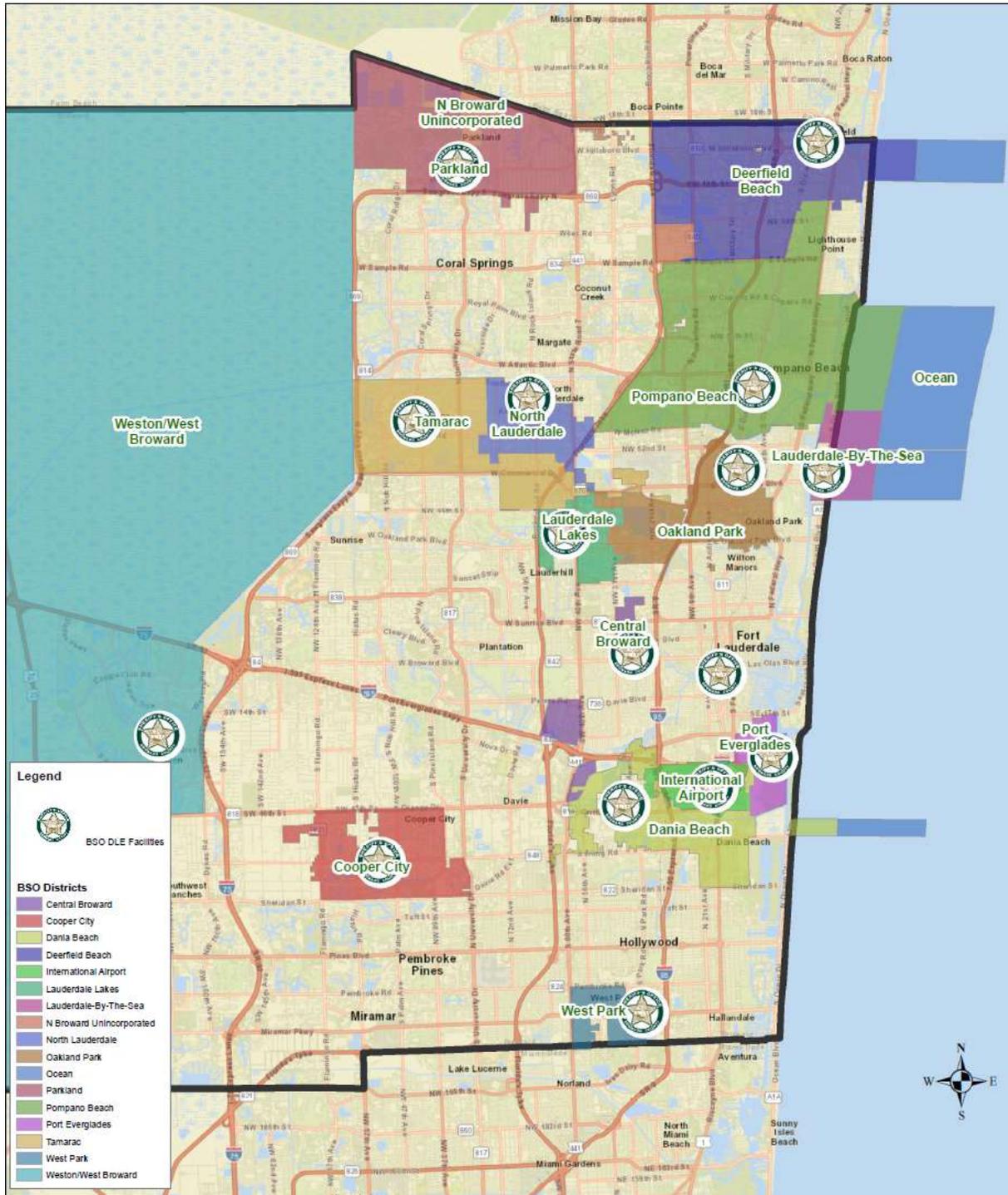
# Broward County Sheriff's Office

## Fiscal Year 2023/2024 Adopted Budget

### BSO Patrol Areas



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



### BROWARD SHERIFF'S OFFICE DEPARTMENT OF LAW ENFORCEMENT FACILITIES NOVEMBER 2023

Prepared by:  
 BSO ITD, GIS Unit | Information Technology Division  
 Broward County Sheriff's Office  
[sharavi\\_pandya@sheriff.org](mailto:sharavi_pandya@sheriff.org)



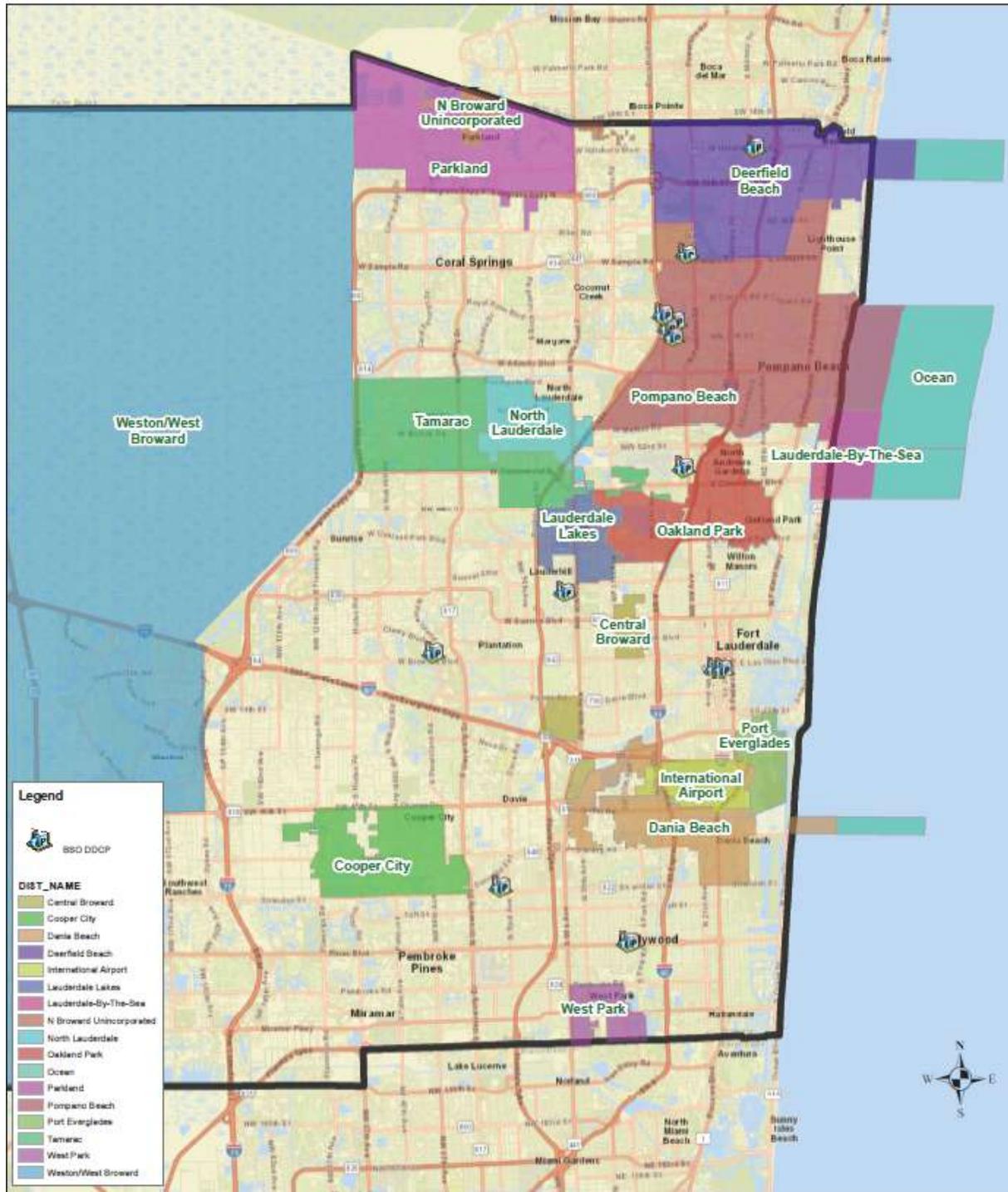
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**Broward County Sheriff's Office**  
**Fiscal Year 2023/2024 Adopted Budget**  
**BSO Patrol Areas**



**Sheriff Gregory Tony**  
sheriff.org  
sheriff.org



**BROWARD SHERIFF'S OFFICE**  
**DEPARTMENT OF DETENTION AND COMMUNITY PROGRAMS**  
**DODCP LOCATIONS**  
**NOVEMBER 2023**

Prepared by:  
BSO ITD, GIS Unit | Information Technology Division  
Broward County Sheriff's Office  
sharvett\_p@sheriff.org



Figure: BSO DDCP Locations (November 2023) | Data Source: BSO GIS Unit | Information Technology Division | Broward County Sheriff's Office | sharvett\_p@sheriff.org

**Broward County Sheriff's Office**  
**Fiscal Year 2023/2024 Adopted Budget**



**BROWARD COUNTY, FLORIDA, USA DEMOGRAPHICS**

People Quick Facts	Broward County	Florida
<b>Population</b>		
Population estimates, July 1, 2022 (V2022)	1,947,026	22,244,823
Population, 2020 (April 1) estimates base (V2020)	1,944,376	21,538,226
Population, percent change, April 1, 2020 to July 1, 2022 (V2022)	0.1%	3.3%
Population Census, April 1, 2020	1,944,375	21,538,187
Population Census, April 1, 2010	1,748,066	18,801,310
<b>Age and Sex</b>		
Persons under 5 years, percent	5.3%	5.0%
Persons under 18 years, percent	20.5%	19.3%
Persons 65 years and over, percent	18.1%	21.6%
Female person, percent	50.8%	50.8%
<b>Race and Hispanic Origin</b>		
White alone, percent,	62.4%	76.8%
Black or African American alone, percent	30.6%	17.0%
American Indian and Alaska Native alone, percent	0.4%	0.5%
Asian alone, percent	4.0%	3.1%
Native Hawaiian and Other Pacific Islander alone, percent	0.1%	0.1%
Two or More Races, percent	2.4%	2.4%
Hispanic or Latino, percent	32.5%	27.1%
White alone not Hispanic or Latino, percent	33.0%	52.3%
<b>Population Characteristics</b>		
Veterans, 2017-2021	67,817	1,389,309
Foreign born persons, percent, 2017-2021	34.8%	21.0%
<b>Housing</b>		
Housing units, July 1, 2022, (V2022)	867,215	10,257,426
Owner-occupied housing unit rate, 2017-2021	62.7%	66.5%
Median value of owner-occupied housing units, 2017-2021	\$299,700	\$248,700
Median selected monthly owner costs -with a mortgage, 2017-2021	\$1,985	\$1,618
Median selected monthly owner costs -without a mortgage, 2017-2021	\$671	\$540
Median gross rent, 2017-2021	\$1,503	\$1,301
Building permits, 2022	2,326	211,962
<b>Families &amp; Living Arrangements</b>		
Households, 2017-2021	732,464	8,157,420
Persons per household, 2017-2021	2.62	2.57
Living in same house 1 year ago, percent of persons age 1year+, 2017-2021	86.2%	85.2%
Language other than English spoken at home, percent of persons age 5 years+, 2017-2021	41.9%	29.8%

Source: <https://www.census.gov/quickfacts/browardcountyflorida>

# Broward County Sheriff's Office

## Fiscal Year 2023/2024 Adopted Budget



### BROWARD COUNTY, FLORIDA, USA DEMOGRAPHICS

People Quick Facts	Broward County	Florida
<b>Computer and Internet Use</b>		
Households with a computer, percent, 2017-2021	95.2%	94.3%
Households with a broadband Internet subscription, percent, 2017-2021	88.3%	87.2%
<b>Education</b>		
High school graduate or higher, percent of persons age 25 years+, 2017-2021	90.0%	89.0%
Bachelor's degree or higher, percent of persons age 25 years+, 2017-2021	34.3%	31.5%
<b>Health</b>		
With a disability, under age 65 years, percent, 2017-2021	6.6%	8.7%
Persons without health insurance, under age 65 years, percent	15.0%	13.9%
<b>Economy</b>		
In civilian labor force, total, percent of population age 16 years+, 2017-2021	66.2%	59.0%
In civilian labor force, female, percent of population age 16 years+, 2017-2021	61.7%	54.8%
Total accommodation and food services sales, 2017 (\$1,000)	6,473,067	67,950,386
Total health care and social assistance receipts/revenue, 2017 (\$1,000)	13,231,210	155,283,578
Total transportation and warehousing receipts/revenue, 2017 (\$1,000)	7,809,951	68,145,959
Total retail sales, 2017 (\$1,000)	35,031,297	333,134,553
Total retail sales per capita, 2017	\$18,095	\$15,881
<b>Transportation</b>		
Mean travel time to work (minutes), workers age 16 years+, 2017-2021	28.8%	27.9%
<b>Income &amp; Poverty</b>		
Median household income (in 2021 dollars), 2017-2021	\$64,522	\$61,777
Per capita income in past 12 months (in 2021 dollars), 2017-2021	\$36,451	\$35,216
Persons in poverty, percent	12.8%	12.7%
<b>Businesses</b>		
Total employer establishments, 2021	67,130	616,961
Total employment, 2021	710,829	8,877,389
Total annual payroll, 2021 (\$1,000)	40,872,851	492,355,693
Total employment, percent change, 2020-2021	-3.5%	-2.3%
Total nonemployer establishments, 2020	324,295	2,651,805
All employer firms, Reference year 2017	52,944	438,491
Minority-owned employer firms, Reference year 2017	13,236	102,627
Women-owned employer firms, Reference year 2017	11,457	93,163

Source: <https://www.census.gov/quickfacts/browardcountyflorida>

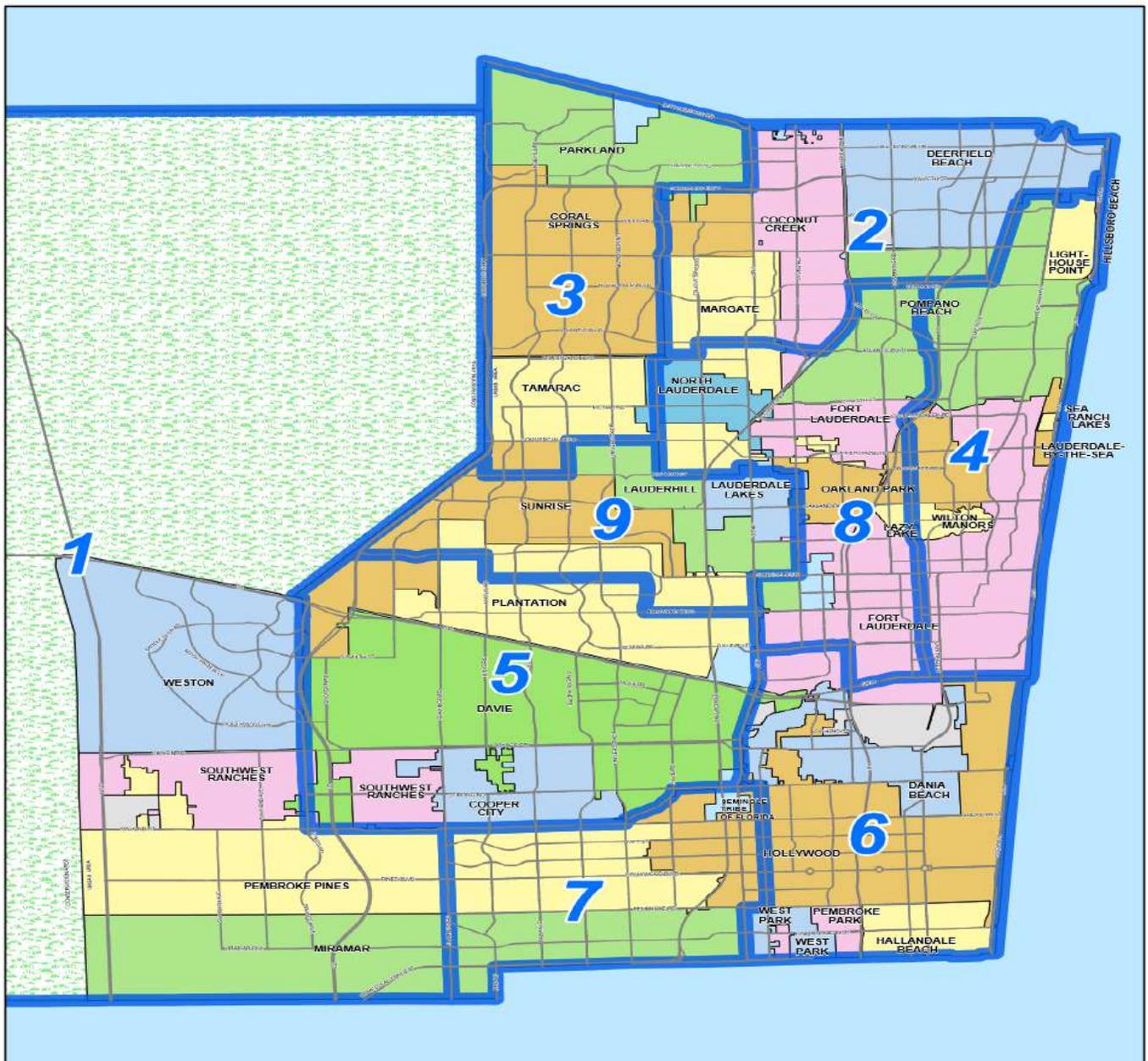
# Broward County Sheriff's Office Fiscal Year 2023/2024 Adopted Budget



## BROWARD COUNTY OVERVIEW / COMMISSION DISTRICT AND ZIP CODES

Founded in 1915, Broward County is the second most populous county in Florida. Broward County estimated population for 2022 is 1,947,026 with a growth rate of 0.1 percent in the past year according to the 2022 United States census data. The Broward County unemployment rate was 3.0 percent in September 2023, 0.4 percentage points higher than the region's September 2022 rate of 2.6 percent. The September 2023 rate was 1.2 percentage points lower than the national rate of 3.8 percent. The Broward County labor force as of September 2023 is 1,117,567, up 39,246 (3.5 percent) year over year. There were 33,791 unemployed Broward residents as of September 2023, up 16.5% year over year.

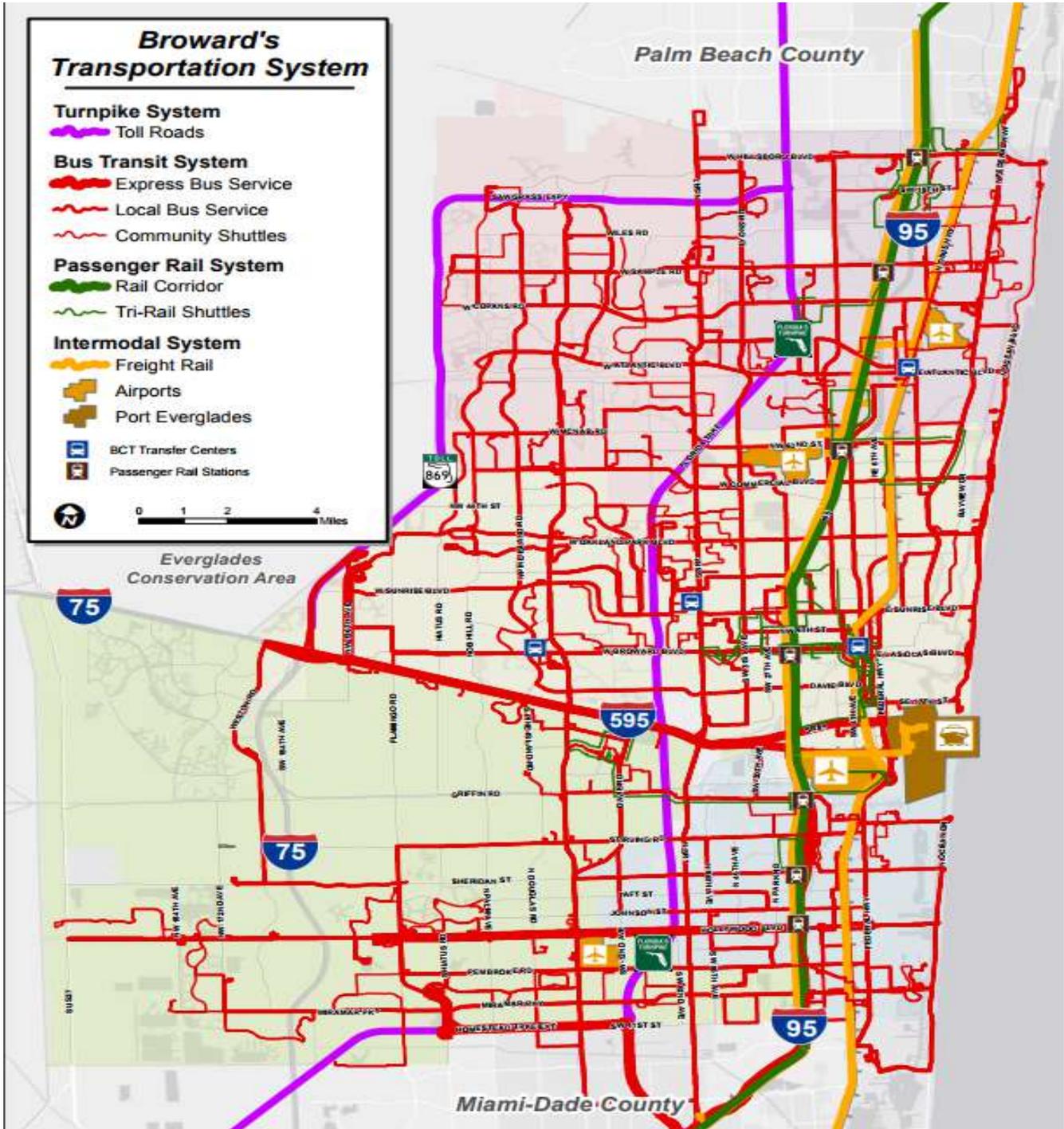
### BROWARD COUNTY COMMISSION DISTRICTS



**Broward County Sheriff's Office**  
**Fiscal Year 2023/2024 Adopted Budget**



**BROWARD COUNTY – TRANSPORTATION SYSTEM**



# Broward County Sheriff's Office

## Fiscal Year 2023/2024 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.

**ACFR** – Annual Comprehensive Financial Report (formerly known as CAFR).

**Annexation** – The process of expanding the geographic limits of a municipality to include unincorporated areas of the County.

**Appropriation** – BSO's legal authorization to make expenditures and incur obligations for specific purpose. The amount and time when the appropriation may be expended is usually limited.

**Budget** – A statement of BSO's financial position for a specific period of time (fiscal year) based on estimates of expenditures during the period and proposals for financing them. Also, the amount of money available, required, or assigned for a particular purpose.

**Budget Amendment** – The process by which unanticipated changes in revenue or expenditures are made part of the budget, thereby amending it. These changes may be between Funds, Departments or Accounts and may require final approval by the Board of County Commissioners.

**Budgetary Control** – The control or management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available resources.

**Budget Message** – A general discussion of the proposed budget as presented in writing by the budget-making authority to the legislative body.

**Budget Reappropriation** – The process of bringing forward unspent dollars from the previous fiscal year budget to the current approved budget.

**Budget Transfers** – Budget amounts transferred from one unit or one line item to another to assist in financing the service of the recipient unit or line item.

**Capital Outlays** – Outlays for the acquisition of or addition to fixed assets, which are durable in nature with a useful life span of at least 1 year and cost at least \$5,000. Such outlays are charged as expenditures through an individual department's operating budget.

**Capital Projects** – Any program, project, or purchases with a useful life span of 5 years and a cost of at least \$10,000; or major maintenance and repair items with a useful life span of five years.

**Carryforward** – Fund balances that are "carried forward" into the next fiscal year.

**Contingency** – An appropriated budgetary reserve set aside for emergency or unanticipated expenditures.

**Debt Service Fund** – The fund created to pay for the principal and interest on all bonds and other debt instruments according to a predetermined schedule.

**Department** – A major unit of operation in BSO which indicates overall an operation or group or related operations within a functional area.

**Encumbrances** – Commitments of funds for contracts and services to be performed in a manner similar to a private business enterprise.

**Enterprise Fund** – A Fund established to account for operations financed and operated in a manner similar to a private business enterprise.

**Estimated Revenues** – Projections of funds to be received during the fiscal year.

# Broward County Sheriff's Office

## Fiscal Year 2023/2024 Adopted Budget



### GLOSSARY

**Expenditures** – The cost of goods delivered, or services provided, including operating expenses, capital outlays, and debt service.

**FOP** - The representative body of Federation of Public employees which services Detention Deputies, Lieutenants and some administrative positions.

**Fiscal Year** – The 12-month period to which the annual budget applies. BSO'S fiscal year begins October 1 and ends September 30.

**Fringe Benefits** – A component of personnel costs; includes pension and health and life insurance benefits.

**FTE** – Acronym for “Full Time Equivalent” which refers to the number of full-time employees plus all part-time and seasonal employees pro-rated to full time increments.

**Fund** – A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources along with all related liabilities and residual equities or balances and related changes. These accounts are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

**Fund Balance** – Fund equity for governmental and trust funds which reflect the accumulated excess of revenues and other financing sources over expenditures and other uses for general governmental functions.

**General Fund** – The fund used to account for all financial resources except those required to be accounted for in another fund.

**Generally Accepted Accounting Principles (GAAP)** – Uniform minimum standards of/and guidelines for financial accounting and reporting. They govern the form and content of the basic financial statement of an entity. GAAP encompasses the conventions, rules, and procedures necessary to define accepted accounting practices at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. GAAP provides a standard by which to measure financial presentations. The primary authoritative statement of the application of GAAP to state and local governments are Government Accounting Standards Board (GASB) pronouncements. Every government should prepare and publish financial statements in conformity with GAAP.

**GFOA** – Acronym for “Government Finance Officers Association”. Several members of BSO's Office of Management and Budget belong to the Government Finance Officers Association of the United States and Canada. This professional organization assists its members in maintaining a high level of governmental financial management.

**Grant** – A contribution by one government to another. The contribution is usually made to aid in the support of a specified function (for example, child protection services), but it is sometimes also for general purposes.

**Intergovernmental Revenues** – Funds received from federal, state and other local government sources in the form of grants, shared revenues and payments in lieu of taxes.

**LETf** – Law Enforcement Trust Fund.

**Mission Statement** – A statement that defines the purpose, the nature of the operations and the beneficiaries of the service. Mission Statement is a description of the department or section's function or the program purpose. The description should qualify the program's worthiness of existing. The mission statement should address the “who, what, and why”.

**Modified Accrual Basis** – The budget is prepared on a modified accrual basis which refers to when revenues and expenditures are recognized in the accounts and reported in the financial statements. Revenues are recorded when they are measurable and available to finance operations of the current year or increase current spendable resources, while expenditures are recognized when an event or transaction is expected to draw upon current spendable resources.

**OAS** – Organization of American States.

**OPEB** – Other Post-Employment Benefits represent a liability of future health insurance payments for retired employees as per actuary study.

# Broward County Sheriff's Office

## Fiscal Year 2023/2024 Adopted Budget



### GLOSSARY

**Object Code** – An account to which a revenue, expense or encumbrance is recorded in order to accumulate and categorize the various types of payments that are made by the Authority. These are normally grouped into Personnel Services, Operating Expenses, Capital Outlay, and other categories for budgetary analysis and financial reporting purposes. Certain object codes are mandated by the State of Florida Uniform Accounting System.

**Objective** – Time bound and measurable step toward a goal. They are clear targets for specific action(s).

**Operating Budget** – The portion of the budget that pertains to daily operations, which provide basic government services.

**Ordinance** – A formal legislative enactment by the Board of County Commissioners, barring conflict with higher law, having the full force and effect of law within the County.

**Performance Measures** – The measurable output activity of a department, section or unit.

**Personnel Services** – Salaries, wages and employee benefit expenditures.

**Reserves** – Amounts of money that are required to be set aside to be available for a specific purpose.

**Revenue** – Revenues are defined as an increase in the governmental unit's current financial resources.

**Revised Budget** – A department or fund's authorized budget as modified by Board of County Commission action, through appropriation transfers from contingency, or transfers from or to another department or fund.

**Special Revenue Fund** – A fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

**Transfers In/Out (Interfund Transfers)** - Amounts transferred from one fund to another to assist in financing the services of the recipient fund. Transfers do not constitute revenues or expenditures of the governmental unit. They are budgeted and accounted for separately from other revenues and expenditures as other financing sources or uses.

**TSA** – Transportation Security Administration.

**UASI** – Urban Area Security Initiative.

**UCR** – Uniform Clearance Rate.