



BROWARD SHERIFF'S OFFICE

Proposed Budget

Fiscal Year 2018/2019 | Broward County, Florida

Sheriff Scott Israel
sheriff.org

2019

Broward County Sheriff's Office Proposed Budget Fiscal Year 2018/2019



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**Broward County Sheriff's Office
Fiscal Year 2018/2019 Proposed Budget**



BUDGET MESSAGE FROM THE SHERIFF

**MEETING REQUIREMENTS OF THE NEW FLORIDA
SCHOOL SAFETY, GUN VIOLENCE AND RISK PROTECTION LAW**

The horrific February 14, 2018 attack at Marjory Stoneman Douglas High School became a clarion call for safety reforms impacting schools, gun violence, and threat assessments. In response to the attack, the Florida Legislature and Governor Rick Scott responded with important changes in state law (SB 7026). Some of the changes – which took effect immediately upon the Governor signing SB 7026 into law – requires improvements at schools as to school resource officers (primarily a shared financial responsibility of the individual cities and the school board) and mental health counselors, and offers some financial assistance for school safety hardening projects. Another important and needed change in state law is the creation of Risk Protection Orders (RPOs) – a new, proactive restraining order process to keep guns out of the hands of those who are violent, mentally ill and a potential threat to themselves or others. Under the new RPO law, law enforcement agencies are the only entities which are permitted to seek RPOs in court. This places the entire burden upon all law enforcement agencies in Florida to carry out this vital work to keep Floridians safer.

The County advised that BSO's core budget should increase by no more than 4.6% this year, and we have submitted a budget that stays entirely within these parameters. We would note BSO met the County's requested budgetary goal even though the new RPO system presented a significant, unfunded State mandate for our agency.

For Fiscal Year 18/19, the Broward Sheriff's Office is requesting a public safety Regional core budget of \$515,995,374 (reflecting a 4.6% increase over FY 17/18 adopted Regional core budget of \$493,316,610 million). This amount is essential to carry out the powers, duties, and operations of the Broward Sheriff's Office for the coming year.

Our proposed FY 18/19 budget:

- Maintains current staffing levels throughout the agency (excluding the new RPO-related personnel), including the current staffing levels at the courthouse;
- Increases sworn DLE personnel for the service of RPOs and the confiscation of weapons; increases sworn DLE personnel for RPO threat assessment investigations; adds other related support personnel; and adds one attorney dedicated to drafting/filing RPOs and representing BSO at RPO hearings in court;
- Makes routine capital investments to continue the modernization of equipment and technology;
- Funds appropriate employee raises and steps (as applicable) for all personnel;
- Continues to use an independent health insurance consultant to negotiate the best insurance rates possible, although the agency is expecting a significant rate increase in the coming year; and
- Defers some planned capital improvements and other public safety enhancements in order to meet the County's requested 4.6% budgetary guideline.

A CONTINUED SPIRIT OF COOPERATION

Once again, in partnership with the County, we remain committed to moving our agency forward in a fiscally responsible manner with public safety initiatives to make our community safer and stronger. We look forward to working closely with you to resolve any budgetary and public safety concerns, as we did last year on resolving the staffing issues for the new courthouse tower.

Sincerely,

Scott J. Israel
Sheriff



Sheriff Scott Israel

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, 2018 and ending September 30, 2019.

General Law Enforcement.....	\$435,825,768
Corrections and Detention Alternative Facilities.....	276,680,493
Court Services, Excluding Service of Process.....	9,860,186
Regional Communications.....	45,129,552
Fire Rescue and Emergency Services.....	<u>159,078,125</u>
Total Operating Budget FY 2018/2019	\$926,574,124

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 10/01/2018 to 09/30/2019 follows.

Respectfully submitted,

SCOTT J. ISRAEL
Sheriff of Broward County

The foregoing instrument was acknowledged before me this 15 day of April, 2018, by Scott J. Israel, Sheriff of Broward County, who is personally known to me and who did not take an oath.

Notary Public

Katherine A. Wilson
COMMISSION #FF907156
EXPIRES: November 14, 2019
WWW.AARONNOTARY.COM



Broward County Sheriff's Office Fiscal Year 2018/2019 Proposed Budget

PROPOSED BUDGET HIGHLIGHTS

FY18/19 PROPOSED BUDGET HIGHLIGHTS

BSO's total FY18/19 Proposed Budget of approximately \$926.6 Million which includes Law Enforcement, Contract Services, Regional Communication Contract Services, Department of Detention and Community Programs, Fire Rescue Fund and Fire Contract Services is an increase of \$54.4M or 6.2 % over the FY17/18 Adopted Budget.

Key factors influencing the Budget:

- ✓ Increase in wages, health, tax and fringe benefits due to contractual obligations and pension increases. New positions were added in Administration for Records, Warrants, Office of General Counsel, Training and Selection and Assessment. Department of Law Enforcement added new positions in the Civil Unit, Central Broward, Aviation and Court Security. Central Intake added new positions, Contract Cities added new School Resource Deputies, and positions were added in Communications. Several of these positions were added as a result of the newly enacted SB 7026, Risk Protection Order (RPO). Contract Fire, Hazmat and Air Rescue added new positions, resulting in a \$40.9 Million increase in overall personnel and benefits.
- ✓ Operating expense increases and other operational needs increased in the amount of \$4.2 Million. Prisoner health care increased in the amount of \$2.1 Million. There is a decrease in the operating budget totaling \$4.6 Million under Contract Cities Law Enforcement as vehicles were under a lease/purchase in 17/18, but for FY18/19, funds are accounted for under equipment. The total overall operating expenditures increased by \$1.7 Million.
- ✓ Increase in capital expenditures for building/facility improvements, computer replacements, vehicles, fire apparatus replacements, and equipment replacements in the amount of \$6.4 Million, and \$4.6 Million is for Contract Cities Law Enforcement vehicle lease/purchase, previously accounted for under operating expenditures. The overall total capital outlay expenditures increased by \$11.0 Million.

REGIONAL SERVICES (County General Fund):

The Regional Services (County General Fund) portion of the budget totals \$516 Million (which excludes Law Enforcement Contract Services, Regional Communication Contract Services, and Fire Rescue Fund Contract Services) increased by approximately \$22.7 Million or 4.6% from the FY17/18 Adopted Budget of \$493.3 Million.

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

These departments provide centralized administrative and management information services to support all Sheriff's Office Districts and Departments in order to efficiently manage all financial, human resource, and material resources under the control of the Broward Sheriff's Office.

This budget totals \$84,349,715 a net increase of \$6,375,445 or 8% from the FY17/18 Adopted Budget. Specific variances include:

- \$2,940,547 Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs and pensions. Nine new positions were added.
- \$2,409,614 Increase in operating for repair and maintenance service contracts, computers, and training.
- \$1,025,284 Increase in capital expenditures primarily for vehicles replacements.



Broward County Sheriff's Office Fiscal Year 2018/2019 Proposed Budget

PROPOSED BUDGET HIGHLIGHTS

Department of Law Enforcement and Investigations

These departments professionally administers, 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 \$110,900,494 a net increase of \$4,137,124 or 3.88% from the FY17/18 Adopted Budget. Specific changes include:

- \$5,362,226 Increase in wages, tax and fringe benefits due to contractual obligations; increase in health costs, overtime and pensions. Twenty-eight new positions were added in Civil, Central Broward, Aviation and Court Security.
- \$ (53,155) Overall decrease in operating.
- \$(1,171,947) Decrease in capital expenditures.

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 \$9,860,186 for an increase of \$336,196 or 3.53% from the FY17/18 Adopted Budget. Specific changes include:

- \$336,574 Increase in wages, tax and fringe benefits due to contractual obligations and insurance premiums.
- \$ (378) Decrease in operating expenditures.

Department of Detention and Community Programs

This department provides efficient administration of prison and support services and provides initiatives in the field of habilitation and rehabilitation for inmates sentenced to Broward County correctional facilities in order to positively influence their behavior. This budget totals \$276,680,493, an increase of \$10,035,503 or 3.76% from the FY17/18 Adopted Budget. Specific changes include:

- \$5,487,365 Increase in wages, tax and fringe benefits due to contractual obligations; increase in health costs and pensions. Four new positions were added to Central Intake.
- \$2,665,104 Increase in prisoner medical care, and other operating increases.
- \$1,883,034 Increase in capital expenditures for building improvements and renovations.

Department of Fire Rescue and Emergency Services (Regional Services)

This department provides air rescue services, logistical support and technical guidance, specialized regional services including hazardous material support, a technical rescue team and an Everglades rescue team along with supporting administrative and training services. This budget which totals \$34,204,486 is an increase of \$1,794,496 or 5.54 % from the FY17/18 Adopted Budget. Specific changes include:

- \$788,016 Increase in wages, tax and fringe benefits due to contractual obligations; increase in health costs and pensions.
- \$253,303 Increases in operating for data processing supplies, training and other operating increases.
- \$753,177 Increase in capital request primarily for suppression apparatus.

Broward County Sheriff's Office Fiscal Year 2018/2019 Proposed Budget



PROPOSED BUDGET HIGHLIGHTS

Department of Law Enforcement (Contracted Services)

This department professionally administers, plans, and provides law enforcement services to the Fort Lauderdale/Hollywood International Airport, Port Everglades and a number of municipalities through police service contracts. In addition, the cost of Special Details is also included. This budget which totals \$240,575,559 is an increase of \$19,490,679 or 8.82% from the FY17/18 Adopted Budget. Specific changes include:

- \$17,212,478 Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs and pensions. Additionally, 52 new positions and overtime increases are included.
- \$(4,054,867) There is a decrease in the operating budget under Contract Cities Law Enforcement as vehicles were under a lease/purchase program in 17/18, but for FY18/19, funds are accounted for under equipment.
- \$ 6,333,068 Increase in capital for various equipment, and vehicles that were accounted for in FY17/18 under the operating expenses.

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 \$45,129,552 is an increase of \$3,007,402 or 7.14 % from the FY17/18 Adopted Budget. Specific changes include:

- \$2,830,418 Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs and pensions. Additionally, 10 new positions and overtime increases are in the budget.
- \$ 51,239 Increase in certification fees, supplies, and other operating expenses are included.
- \$ 125,745 Increase in capital due to budgeted funds for computers and radios.

Department of Fire Rescue (Contracted Services)

This department provides comprehensive emergency medical services and fire protection services to the unincorporated areas of Broward County, including the Fort Lauderdale/Hollywood International Airport, Port Everglades and a number of municipalities through fire rescue service contracts. This budget which totals \$124,873,639 is an increase of \$9,234,899 or 8% from the FY17/18 Adopted Budget. Specific changes include:

- \$5,903,656 Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs and pensions. Additionally, 16 new positions and overtime increases are in the budget.
- \$ 379,677 Increase in operating expenses for rental/lease of equipment, and other operating expense increases are included.
- \$2,951,566 Increase in capital expenses to purchase an engine-suppression apparatus, rescue-ambulance, an industrial water supply system, and various other equipment.

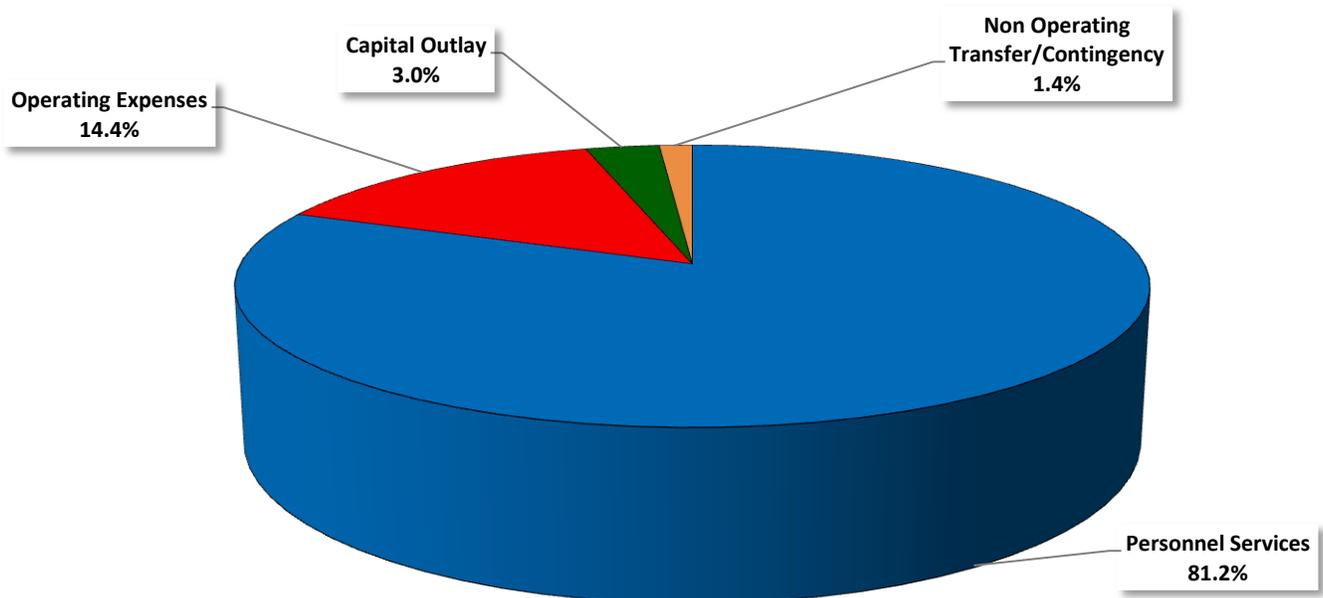
Broward County Sheriff's Office Fiscal Year 2018/2019 Proposed Budget



BUDGET RECAP BY EXPENSE CATEGORY

Departments	Personnel Services (Salaries and Benefits)	Operating Expenses	Capital Outlay	Non-Operating Transfers and Contingency Reserves	Total
Office of the Sheriff, Community Services, Administration, and Professional Standards	\$53,135,217	\$25,566,154	\$5,648,344	\$0	\$84,349,715
Law Enforcement and Investigations	93,649,216	15,092,435	1,558,843	600,000	110,900,494
Court Bailiffs	9,800,434	59,752	0	0	9,860,186
Department of Detention	189,379,436	54,326,244	5,024,125	0	248,729,805
Department of Community Programs	23,437,979	4,452,350	60,359	0	27,950,688
Fire Regional Services	24,842,826	5,344,563	2,727,311	1,289,786	34,204,486
TOTAL GENERAL FUND (Regional)	394,245,108	104,841,498	15,018,982	1,889,786	515,995,374
Law Enforcement Contract Services	209,031,458	15,033,623	9,186,299	7,324,179	240,575,559
Regional Communications	44,157,748	846,059	125,745	0	45,129,552
Fire Rescue Contract Services	105,121,716	12,767,587	3,666,347	3,317,989	124,873,639
TOTAL OTHER FUNDS	358,310,922	28,647,269	12,978,391	10,642,168	410,578,750
TOTAL BSO	\$752,556,030	\$133,488,767	\$27,997,373	\$12,531,954	\$926,574,124

Budget (%) By Expense Category



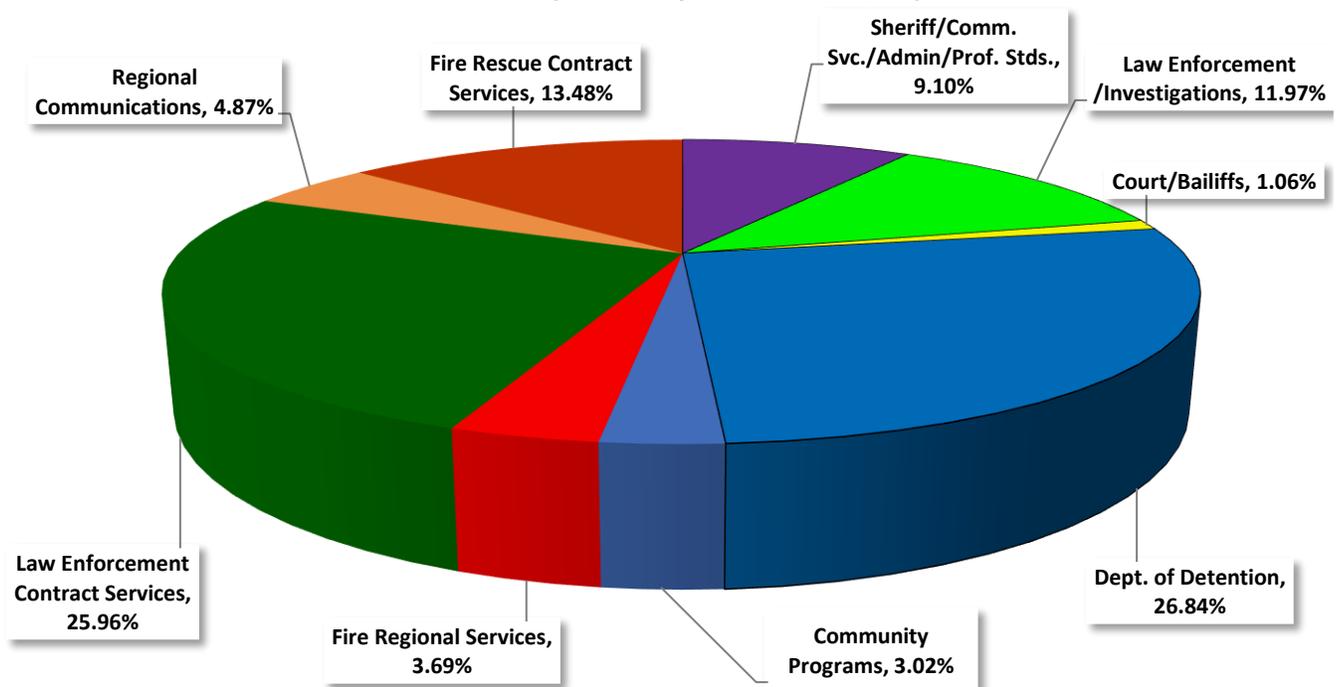
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BUDGET RECAP BY DEPARTMENT GROUPING

Departments	FY16/17 Actual	FY17/18 Adopted Budget	FY18/19 Proposed Budget	Increase (Decrease)	Percent Change FY17/18	FTE Position s FY17/18	FTE Positions FY18/19
Office of the Sheriff, Community Services, Administration, and Professional Standards	\$70,368,508	\$77,974,270	\$84,349,715	\$6,375,445	8.18%	427.6	443.4
Law Enforcement and Investigations	93,116,333	106,763,370	110,900,494	4,137,124	3.88%	650.2	677.0
Court Bailiffs	9,450,932	9,523,990	9,860,186	336,196	3.53%	102.2	102.2
Department of Detention	225,223,234	239,785,060	248,729,805	8,944,745	3.73%	1,637.0	1,638.0
Department of Community Programs	22,870,766	26,859,930	27,950,688	1,090,758	4.06%	221.0	221.0
Fire Regional Services	20,869,377	32,409,990	34,204,486	1,794,496	5.54%	146.0	152.0
TOTAL GENERAL FUND	441,899,150	493,316,610	515,995,374	22,678,764	4.60%	3,184.0	3,233.6
Law Enforcement Contract Services	198,139,974	221,084,880	240,575,559	19,490,679	8.82%	1,284.0	1,348.0
Regional Communications	42,253,465	42,122,150	45,129,552	3,007,402	7.14%	447.0	457.0
Fire Rescue Contract Services	104,779,140	115,638,740	124,873,639	9,234,899	7.99%	614.0	629.0
TOTAL OTHER FUNDS	345,172,578	378,845,770	410,578,750	31,732,980	8.38%	2,345.0	2,434.0
TOTAL BSO AGENCY-WIDE	\$787,071,728	\$872,162,380	\$926,574,124	\$54,411,744	6.24%	5,529.0	5,667.6

Budget (%) By Dept. Grouping



**Broward County Sheriff's Office
Fiscal Year 2018/19 Proposed Budget**



FULL-TIME / PART-TIME BUDGETED POSITIONS

Department	FTE	Full Time	Part Time	Sworn	Non Sworn
12011 - Office Of The Sheriff	6.0	6	-	1	5
12050 - Office Of General Counsel	15.0	15	-	2	13
12051 - Risk Management	9.0	9	-	-	9
TOTAL - Office of the Sheriff	30.0	30.0	-	3.0	27.0
12020 - Dept of Community Services	21.4	21	1	2	20
12021 - Youth/Neighborhood Svc	25.4	25	1	11	15
12025 - Crime Stoppers	3.4	3	1	-	4
TOTAL - Department of Community Services	50.2	49.0	3.0	13.0	39.0
12114 - Digital Evidence Unit	8.0	8	-	1	7
12115 - Dept Of Administration	5.0	5	-	3	2
12163 - Office of Management & Budget	11.0	11	-	-	11
12170 - Administrative Support Bureau	11.0	11	-	1	10
12173 - Fleet Control	13.0	13	-	-	13
12220 - Purchasing	15.0	15	-	-	15
12221 - Central Supply	11.8	11	2	-	13
12165 - Grants Management	6.0	6	-	-	6
12310 - Finance	34.0	34	-	-	34
12330 - Cash Bonds	11.0	11	-	-	11
12410 - Information Technology Division	45.0	45	-	-	45
12420 - Records	64.0	64	-	-	64
TOTAL - Department of Administration	234.8	234.0	2.0	5.0	231.0
12661 - Human Resources	7.0	7	-	1	6
12662 - Selection & Assessment	19.4	19	1	-	20
12663 - Benefits	7.0	7	-	-	7
12664 - Employee Assistance	0.8	-	2	-	2
12665 - Classification and Compensatio	6.0	6	-	-	6
12666 - Equal Employment Opportunity	2.0	2	-	-	2
12667 - Background Invest & Polygraph	9.2	8	3	1	10
12669 - HRIM	1.0	1	-	-	1

Broward County Sheriff's Office
Fiscal Year 2018/19 Proposed Budget



FULL-TIME / PART-TIME BUDGETED POSITIONS

Department	FTE	Full Time	Part Time	Sworn	Non Sworn
12610 - Dept of Professional Standards	4.0	4	-	1	3
12615 - Internal Audit	3.0	3	-	-	3
12619 - Public Corruption Unit	5.0	5	-	4	1
12620 - Internal Affairs/Prof Comp	19.0	19	-	15	4
12621 - Policy and Accountability	11.0	11	-	4	7
12660 - Training Division/ICJS	34.0	34	-	27	7
TOTAL - Department of Professional Standards	128.4	126.0	6.0	53.0	79.0
13110 - Law Enforcement Mgt	8.0	8	-	4	4
13190 - Civil	73.4	73	1	21	53
13201 - Operations Administration	35.4	35	1	21	15
13270 - Central Broward	46.0	46	-	43	3
13311 - Aviation Unit	18.0	18	-	15	3
13312 - Marine Unit	6.0	6	-	5	1
13313 - Regional Traffic Unit	31.0	31	-	24	7
13415 - Court Services - Security	92.0	92	-	72	20
13417 - Court Services - Liaison	6.0	6	-	-	6
13439 - Support Services	33.2	18	38	53	3
13440 - West Broward	6.0	6	-	6	-
13441 - V.I.P.E.R.	13.0	13	-	13	-
13442 - SWAT / Fugitive Unit	13.0	13	-	13	-
TOTAL - Department of Law Enforcement	381.0	365.0	40.0	290.0	115.0
13535 - Strategic Investig Admin	23.0	23	-	4	19
13536 - Covert Electronic Surveillance	14.0	14	-	7	7
13537 - Crime Scene	18.0	18	-	14	4
13538 - Crime Lab	50.0	50	-	1	49
13543 - Regional Narcotics	33.0	33	-	33	-
13545 - Gang Unit	7.0	7	-	7	-
13549 - Bomb Squad	6.0	6	-	6	-
13719 - Evidence & Confiscation	11.0	11	-	-	11
13720 - Criminal Investigations	99.0	99	-	78	21
13733 - Investigative Projects	5.0	5	-	-	5
13820 - Organized Criminal Activities	7.0	7	-	7	-

**Broward County Sheriff's Office
Fiscal Year 2018/19 Proposed Budget**



FULL-TIME / PART-TIME BUDGETED POSITIONS

Department	FTE	Full Time	Part Time	Sworn	Non Sworn
13830 - Counter Terrorism Unit	10.0	10	-	8	2
13840 - Internet Crimes Against Child	13.0	13	-	7	6
TOTAL - Department of Investigations	296.0	296.0	-	172.0	124.0
23140 - Special Details	4.4	4	1	-	5
23230 - Dania Beach	85.0	85	-	78	7
23240 - International Airport	122.0	122	-	98	24
23250 - Port Everglades	82.0	82	-	59	23
23260 - Lauderdale Lakes	46.0	46	-	44	2
23420 - Tamarac	102.0	102	-	83	19
23445 - Weston	114.0	114	-	93	21
23455 - Pompano Beach	258.0	258	-	231	27
23460 - Deerfield Beach	141.8	139	7	129	17
23465 - Oakland Park	103.0	103	-	92	11
23475 - Lauderdale-By-The-Sea	26.8	26	2	24	4
23480 - North Lauderdale	70.0	70	-	63	7
23490 - Cooper City	85.0	85	-	67	18
23495 - Parkland	51.0	51	-	46	5
23500 - City Of West Park	57.0	57	-	53	4
TOTAL - Department of Law Enforcement - Contracts	1,348.0	1,344.0	10.0	1,160.0	194.0
23600 - Regional Communications	457.0	457	-	-	457
TOTAL - Regional Communications	457.0	457.0	-	-	457.0
33416 - Court Bailiff	102.2	99	8	2	105
TOTAL - Court Baliffs	102.2	99.0	8.0	2.0	105.0
44100 - Detention Administration	23.0	23	-	10	13
44110 - Detention Management	16.0	16	-	7	9
44115 - Classification Unit	43.0	43	-	-	43
44220 - Main Jail Facility	371.0	371	-	258	113
44225 - Central Intake	259.0	259	-	210	49

**Broward County Sheriff's Office
Fiscal Year 2018/19 Proposed Budget**



FULL-TIME / PART-TIME BUDGETED POSITIONS

Department	FTE	Full Time	Part Time	Sworn	Non Sworn
44226 - Biometric Identification Unit	18.0	18	-	-	18
44320 - North Broward Facility	295.0	295	-	221	74
44330 - Conte Facility	228.0	228	-	215	13
44340 - Paul Rein Detention Facility	216.0	216	-	191	25
44350 - Court Security - DOD	37.0	37	-	32	5
44410 - Support Services	13.0	13	-	2	11
44415 - Resource Management	16.0	16	-	-	16
44430 - Inventory Control	11.0	11	-	-	11
44440 - Facilities Management	33.0	33	-	-	33
44450 - Inmate Property Unit	57.0	57	-	-	57
44660 - Work Program Unit	2.0	2	-	2	-
44710 - Community Program Administrati	31.0	31	-	3	28
44720 - Drug Court Treatment Program	33.0	33	-	-	33
44730 - Pretrial Services	57.0	57	-	-	57
44750 - Probation	53.0	53	-	-	53
44760 - Day Reporting & Reentry	25.0	25	-	-	25
44770 - Juvenile Assessment Center	22.0	22	-	21	1
TOTAL - Department of Detention and Community Programs	1,859.0	1,859.0	-	1,172.0	687.0
88705 - Aircraft Rescue	61.0	61	-	59	2
88706 - Airport FMO	3.0	3	-	3	-
88713 - Unincorporated Areas	22.0	22	-	22	-
88714 - Weston	121.0	121	-	119	2
88716 - Cooper City	55.0	55	-	54	1
88717 - Lauderdale Lakes	48.0	48	-	47	1
88718 - West Park	33.0	33	-	33	-
88720 - Port Rescue	52.0	52	-	51	1
88721 - Dania Beach	63.0	63	-	62	1
88722 - Deerfield Beach	145.0	145	-	144	1
88710 - Fire Prevention	5.0	5	-	3	2
88725 - Administration	12.0	12	-	5	7
88735 - Training	9.0	9	-	8	1
TOTAL - Special Purpose Fire/EMS Operations	629.0	629.0	-	610.0	19.0

**Broward County Sheriff's Office
Fiscal Year 2018/19 Proposed Budget**



FULL-TIME / PART-TIME BUDGETED POSITIONS

Department	FTE	Full Time	Part Time	Sworn	Non Sworn
88805 - Reg Svc/Air Rescue	13.0	13	-	13	-
88810 - Reg Svc/Technology	2.0	2	-	-	2
88815 - Reg Svc/Air-Sea Regional	27.0	27	-	27	-
88820 - Reg Svc/Logistics	15.0	15	-	3	12
88830 - Reg Svc/Hazmat	31.0	31	-	31	-
88831 - Reg Svc/ Trt	30.0	30	-	30	-
88832 - Reg Svc/Everglades	21.0	21	-	21	-
88835 - Regional Training	6.0	6	-	5	1
88840 - Regional Administration	7.0	7	-	4	3
TOTAL - Regional Services	152.0	152.0	-	134.0	18.0
TOTAL GENERAL FUND POSITIONS	5,667.6	5,640.0	69.0	3,614.0	2,095.0



Broward County Sheriff's Office

Fiscal Year 2018/2019 Proposed Budget

BUDGET FOR CAPITAL

Division Code	Name	Radios/Leases 64404/64421	Vehicles 64401/64420	Equipment 64402	Software 64411	Computers 64408	Bldg. Imp. 63401/63402
01-12114	DIGITAL EVIDENCE						
	Computers					6,000	
01-2173	FLEET CONTROL						
	Vehicles		4,095,000				
01-2410	INFORMATION TECHNOLOGY DIVISION						
	End of Life Disk-to-Disk solution			275,000			
	Generation 10 HP server blades			175,000			
	New HP Tape Drives			20,000			
	SAN Storage			39,000			
	SnapComm			25,000			
	Virtual Desktop Infrastructure (VDI) Project			150,000			
	Relocation -Network Equipment			79,000			
	BSO Wireless Replacement			95,500			
	NAC			36,000			
	Various Software Licenses				271,600		
	Radios-Regional	180,000					
	Panasonic Laptops for Road Patrol					160,000	
01-2660	TRAINING DIVISION						
	Radio	22,724					
	Laptops					18,520	
	ADMINISTRATION TOTAL	202,724	4,095,000	894,500	271,600	184,520	0
01-3201	OPERATIONS ADMINISTRATION						
	Unmanned Aerial System (UAS) Program			30,000			
01-3270	CENTRAL BROWARD						
	Radar			9,000			
01-3311	AVIATION UNIT						
	Radios	34,086					
	Computers					27,780	
01-3312	MARINE UNIT						
	Marine Environment APX 8000 Portabel Radios	110,138					
	Outboard Engines replacement			76,200			
	Morpho Trak RapidID Software				4,520		
	Marine patrol Waterbourne Environment Toughbook					76,142	
01-3313	REGIONAL TRAFFIC						
	Replacement Intoxilizer 8000			13,766			
	In Car Radar			13,022			
	Laser Replacement			4,068			
01-13439	SUPPORT SERVICES						
	QRF Rifle Plates & Carriers			85,000			
	QRF Night Vision Goggles			15,000			
	Firearms Inventory Tracking System				30,000		
01-3441	VIPER						
	Safe to Store Sensitive Investigated Equipment			3,000			
01-3442	SWAT/FUGITIVE UNIT						
	Mandatory Ballistic Helmets			102,721			
01-3536	COVERT ELECTRONICS SURVEILLANCE						
	Business Shredder			1,657			
	Laptops					6,796	
	REI TALAN			21,950			
	Non-Linear Junction Detector			14,300			
	Covert Audio/Video Recorder			13,000			
01-13537	CRIME SCENE						
	Large Format digital camera for aerial photographs			10,479			
	Seven (7) new Nikon D610 digital camera bodies			599,961			
	Crime Scene Mobile Laboratory			47,281			
	Shelter system						



Broward County Sheriff's Office

Fiscal Year 2018/2019 Proposed Budget

Sheriff Scott Israel

BUDGET FOR CAPITAL

Division Code	Name	Radios/Leases 64404/64421	Vehicles 64401/64420	Equipment 64402	Software 64411	Computers 64408	Bldg. Imp. 63401/63402
01-3549	BOMB SQUAD						
	Bomb Suit			38,500			
	Indoor Explosive Storage Magazine			3,000			
	Nexray Digital X-Ray			70,000			
	FLIR Camera			3,500			
	Explosives Magazine			8,200			
	Underwater ROV			10,000			
01-3720	CRIMINAL INVESTIGATIONS						
	Radios	39,766					
	Computers					32,410	
01-3840	INTERNET CRIMES AGAINST CHILDREN						
	Computers					3,600	
	DLE TOTAL	183,990	-	1,193,605	34,520	146,728	-
02-3230	DANIA BEACH						
	Vehicle Replacement Program		485,000				
	Speed Trailer			9,200			
	Radio Replacement Program	12,881					
	Laptop Replacement Program					76,799	
02-3240	INTERNATIONAL AIRPORT						
	Vehicle Replacement Program		485,000				
	Interview Room						15,236
	Radio Replacement Program	10,890					
	Laptop Replacement Program					91,630	
02-3250	PORT EVERGLADES						
	Vehicle Replacement Program		315,000				
	Radio Replacement Program	7,020					
	Radar Trailer						
	Commercial VacSystem			21,562			
	Laptop Harbor Patrol						
	Interview Room Intergration			15,236			
	Laptop Replacement Program					55,165	
02-3260	LAUDERDALE LAKES						
	Radars			9,000			
	Vehicle Replacement Program		275,000				
	Radio Replacement Program	21,903					
	Laptop Replacement Program					52,748	
02-3420	TAMARAC						
	Vehicle Replacement Program		570,000				
	Radio Replacement Program	15,041					
	Laptop Replacement Program					81,474	
	Software and Installation of Two License Plate Reader Systems			42,100			
	Renovation of Criminal Investigation Office						50,000
02-3445	WESTON						
	Motorcycle Radar Package			16,800			
	SE-3 Patroller			13,500			
	Radio Replacement Program	27,393		17,100			
	Laptop Replacement Program					111,827	
	Vehicle Replacement Program		590,000				
02-3455	POMPANO BEACH						
	Speed Measuring Devices			23,125			
	Ballistic Shields			10,484			
	Scanners for Records			9,052			
	Bicycles			16,485			
	CI Work Stations			45,000			
	Laptop Replacement Program					243,070	
	Radio Replacement Program	69,197					
	Vehicle Replacement Program		1,255,000				



Broward County Sheriff's Office

Fiscal Year 2018/2019 Proposed Budget

Sheriff Scott Israel

BUDGET FOR CAPITAL

Division Code	Name	Radios/Leases 64404/64421	Vehicles 64401/64420	Equipment 64402	Software 64411	Computers 64408	Bldg. Imp. 63401/63402
02-3460	DEERFIELD BEACH New Interview Rooms Solution Speed Measuring Devices Thermal Monoculars Rifle Package Laptop Replacement Program Radio Replacement Program Vehicle Replacement Program	30,543	815,000	20,706 10,050 15,945 20,088		132,223	
02-3465	OAKLAND PARK Upgrade (2) Interview Rooms at the District LPR Trailer Rapid ID Scanners Radio Replacement Program Laptop Replacement Program Vehicle Replacement Program	31,634	555,000	26,294 36,372 14,400		101,497	
02-3475	LAUDERDALE-BY-THE-SEA Speed Measuring Device Vehicle Replacement Program Radio Replacement Program Laptop Replacement Program	2,070	150,000	9,895		22,440	
02-3480	NORTH LAUDERDALE Stalker Radar Surveillance Cameras and Installation Dual Side Kidprint ID Mobile System Laptop Replacement Program Radio Replacement Program Vehicle Replacement Program	15,235 34,435	370,000	6,590	4,995	78,251	
02-3490	COOPER CITY Solar Power Radar Sign ProLaser BSO AXON Smart Trailer Talon Moving & Stationary PTZ Dome Camera LED LCD Touch Display Carpet Radio Replacement Program Laptop Replacement Program Vehicle Replacement Program	52,828	435,000	7,830 4,994 15,236 10,089 2,259 1,973 3,718 7,470		99,685	
02-3495	PARKLAND Interview Room Equipment Interview Room Software Radio Replacement Program Laptop Replacement Program Vehicle Replacement Program	32,005	260,000		13,575	62,356	3,500
02-3500	WEST PARK/PEMBROKE PARK Equipment Equipment Radio Replacement Program Laptop Replacement Program Vehicle Replacement Program	66,721	310,000	4,332 13,386		93,987	
02-3918	PORT HARBOR SIDE Radio Upgrade			15,774			
DLE CONTRACT CITIES TOTAL		429,796	6,870,000	496,045	18,570	1,303,152	68,736
02-3600	REGIONAL COMMUNICATIONS Computers >\$1000 Communications Handheld Radios	114,745				11,000	
REGIONAL COMMUNICATIONS TOTAL		114,745	0	0	0	11,000	0



Broward County Sheriff's Office

Fiscal Year 2018/2019 Proposed Budget

Sheriff Scott Israel

BUDGET FOR CAPITAL

Division Code	Name	Radios/Leases 64404/64421	Vehicles 64401/64420	Equipment 64402	Software 64411	Computers 64408	Bldg. Imp. 63401/63402
04-4115	CLASSIFICATION UNIT						
	Shredders			4,850			
	Laptops					3,297	
04-4220	MAIN JAIL						
	Resurface Laundry Room, Showers & Restroom						167,000
	Metal Table, scaffold, steel cart, rotary surface cleaner			12,250			
04-4225	CENTRAL INTAKE						
	Renovation Confinement Status Unit						49,878
	Ford Transit Van		74,243				
	Dataworks Plus Maintenance & Support				48,771		
	Cross Cut Shredders			10,055			
	Key Tracer Electronic Key System			54,987			
	Radios	22,724					
04-4226	BIOMETRIC ID UNIT						
	Filing Solutions (2)			76,192			
04-4320	NORTH BROWARD FACILITY						
	Control Room Storage Upgrade						18,200
	Non-dust Burnisher, Taser w/Holsters			46,996			
	Walk Behind Wax Machine, Waster, Restraint Bed, Restraint Desks						31,992
04-4330	CONTE FACILITY						
	Control System for irrigation, dayroom furniture						100,170
	Relocate Scanner Work Station, flooring						37,579
	Floor Buffers			5,851			
04-4340	PAUL REIN FACILITY						
	Install Metal Cladding, Rec yard renovations						54,400
	Carpet & Landscaping						10,200
04-4350	COURT SECURITY-DOD						
	New Cabinets & countertops, storage, desks						45,109
	Shredder, Dell Latitude			3,841			
04-4430	INVENTORY CONTROL						
	Installation of Ceiling & Lighting						20,000
	Isuzu Box Truck		60,000				
	Robotic Mobile Stretch Wrap Machine			11,841			
04-4440	FACILITIES MANAGEMENT						
	Main Jail						
	- Install New Storm Shutters						424,000
	- Replace Freezer Floor						
	- Replace Floor Drains & Freezer Trofts in Kitchen						
	- Kitchen Floor Drains and Trofts						
	North Broward Bureau						
	- Upgrade Unit 12 Control Panels & New Food Passes For Unit 12						1,231,400
	- Replace Slider Doors & Its Mechanisms						
	- Replace Electrical Wiring Unit 11C & Replace Unit 11 Water Heaters						
	- Replace Control Room Work Stations & Install Razor Wire						
	- Install Walk Thru Gate; Install New Doors & Windows at Intake						
	- Asphalt Intake Area & Upgrade Public Restrooms						
	- Install New Awnings Over Public Waiting Area						
	NKW						
	- Replace all Fluorescent Bulbs w/ LED						435,000
	- Install New 4300 Gallon Belly Tank & Duct Cleaning						
	- Replace Kitchen Bang Door & Paint and Seal All Laundry Room Walls						
	- Replace A/C Unit in Laundry						
	JVC						
	- New Sewage Grinder and Extended Shaft						1,219,000
	- Replacement Cell Locks & Replace Boilers						
	- Replace A/C Units						
	- Replace Fire Alarm Panels & Devices						
	Paul Rein Facility						
	- Upgrade Control Panels						665,000
	- Replace all Roof Top Exhaust & Supply Fans						
	- New Valves on all Chilled Water Lines						
	NBB - New Server for Camera System			15,000			
	MJ - New Server for Camera System			30,000			
	JVC - Upgrade Card Access System			30,000			
04-4450	INMATE PROPERTY UNIT						
	Workstations (3)			4,299			
DETENTION TOTAL		22,724	134,243	306,162	48,771	3,297	4,508,928
04-4710	COMMUNITY PROGRAM ADMINISTRATION						
	Shredder			8,997			
	Software Upgrades				50,000		



Broward County Sheriff's Office

Fiscal Year 2018/2019 Proposed Budget

BUDGET FOR CAPITAL

Division Code	Name	Radios/Leases 64404/64421	Vehicles 64401/64420	Equipment 64402	Software 64411	Computers 64408	Bldg. Imp. 63401/63402
04-4750	PROBATION						
	Fire Safe			1,362			
	COMMUNITY PROGRAMS TOTAL	0	0	10,359	50,000	0	0
08-8705	AIRCRAFT RESCUE						
	Air Stairs			125,755	175,000		
	Simulator						
	Pressure Fan			7,900			
	Rescue 210		403,000				
	Vehicle Training Officer		25,000				
	15 Passenger Van		33,500				
	Kodiak Vehicle Stabilization Struts			3,500			
	Engine 10 Replacement		830,000				
	Ford F250 Crew Cab		44,752				
	Video Laryngoscope			13,000			
	Computers					4,630	
08-8713	UNINCORPORATED						
	Video Laryngoscope			13,000			
08-8714	WESTON						
	Fire Prevention Networking					8,000	
	Capital for New Apparatus			105,000			
	Fire Station 21 Networking					25,000	
	Video Laryngoscope			13,000			
08-8716	COOPER CITY						
	Computer					1,099	
	LED light, Vehicle Life Bags			7,000			
08-8717	SPEC PUR/LAUDERDALE LAKES						
	Video Laryngoscope			13,000			
08-8718	WEST PARK/PEMBROKE PARK						
	Signage for Building			3,000			
08-8720	PORT RESCUE						
	Industrial Water Supply System			900,000			
	Petroeum Monitor			95,000			
	Atmospheric Monitors			50,000			
	Thermal Imaging Cameras			10,600			
	Daspit Tool Appliance			15,000			
	4,000 GPM Iron Man Monitor Tip			4,100			
	ATP Foam Appliance			3,700			
	Replacement Lull Forklift		130,000				
	New Ottawa Terminal Tractor		130,000				
	Station Compressed Air System						16,000
	Laptop					5,830	
	Radio	5,681					
	Video Laryngoscope			13,000			
08-8721	DANIA BEACH						
	Vehicles		75,000				
	Video Laryngoscope			13,000			
08-8722	DEERFIELD BEACH						
	Stryker Stretcher			17,500			
	Medical Rescue Truck		75,000				
	Engine Apparatus		90,000				
	EMS Bicycles			3,300			
	Vehicle		60,000				
	Video Laryngoscope			13,000			



Broward County Sheriff's Office

Fiscal Year 2018/2019 Proposed Budget

BUDGET FOR CAPITAL

Division Code	Name	Radios/Leases 64404/64421	Vehicles 64401/64420	Equipment 64402	Software 64411	Computers 64408	Bldg. Imp. 63401/63402
08-8735	TRAINING						
	Computers					4,500	
	Software License				4,000		
	EMS Training Equipment			65,000			
	Video Laryngoscope			13,000			
	FIRE CONTRACTS TOTAL	5,681	1,896,252	1,520,355	179,000	49,059	16,000
88815	REGIONAL - AIR/SEA REGIONAL						
	New Fire Rescue Truck		800,000				
08-8830	REGIONAL HAZMAT						
	MRVM Vehicle Replacement		35,000				
	Gas Leak Accessories Kit			7,500			
	Thermal Imaging Camera			15,000			
	Camera Kit			4,000			
	Griffing G510GC-MS			145,000			
	RAE System Parts			10,500			
	Computer					7,630	
	Radio	5,681					
08-8832	REGIONAL EVERGLADES						
	Pickup Truck		38,000				
	Turbo Draft Fire Educator			3,500			
	Flats Boat		21,000				
	Video Laryngoscope			13,000			
	New Fire Truck		800,000				
08-8835	REGIONAL TRAINING						
	Training Engine		750,000				
	Pump Simulator			65,000			
	Smart Board			6,500			
	FIRE REGIONAL TOTAL	5,681	2,444,000	270,000	0	7,630	0
	CAPITAL REPORT TOTAL	965,341	15,439,495	4,691,026	602,461	1,705,386	4,593,664

Broward County Sheriff's Office Fiscal Year 2018/19 Proposed Budget



REVENUE PROJECTIONS

	2016/2017 Actuals	2017/2018 Adopted	2018/2019 Proposed
POLICE SERVICES			
DEPT. OF DETENTION & COMMUNITY PROGRAMS			
Drug Court Client Fees	273,946	300,000	300,000
U.S. Marshal Service - Jail Beds	3,130,214	4,300,000	2,500,000
Social Security Admin Reward - (Bounty Program)	185,800	200,000	200,000
Inmate Fees (Daily Subsistence, Uniforms, Medical Co-pays)	797,977	1,260,000	877,000
Electronic Monitoring Fees	80,080	78,000	78,000
Probation	1,751,464	2,500,000	2,000,000
Total Department of Detention and Community Control Revenue	6,219,481	8,638,000	5,955,000
CONTRACT SERVICES - LAW ENFORCEMENT			
Special Details	16,461,385	11,467,270	13,780,353
City of Dania Beach	11,849,695	13,112,138	13,990,161
Airport	16,845,532	18,393,217	19,253,059
Port Everglades **	16,701,029	17,088,446	17,690,254
City of Lauderdale Lakes	6,419,759	6,740,966	7,516,202
City of Tamarac	14,391,698	15,285,042	16,133,601
City of Weston	14,932,878	15,585,855	18,257,870
City of Deerfield Beach	20,817,333	21,482,020	23,006,727
City of Pompano Beach	40,883,786	43,683,929	45,804,996
City of Oakland Park	14,943,710	15,118,210	16,435,918
City of Lauderdale by the Sea	4,159,142	4,333,760	4,569,325
North Lauderdale	9,058,757	9,666,968	10,846,720
Cooper City	12,905,166	13,896,655	15,437,076
Parkland	7,297,775	7,498,037	8,573,253
West Park/Pembroke Park Region	7,129,380	7,394,028	9,280,044
Total Contract Services - (DLE)	214,797,025	220,746,541	240,575,559
CONTRACT SERVICES - CONSOLIDATED DISPATCH			
Regional Communications ***	41,372,150	42,122,150	45,244,296
OTHER - LAW ENFORCEMENT			
Air Rescue Transport	369,910	366,780	366,780
Civil Fees	1,365,587	1,794,500	1,796,251
Crime Lab	16,528	50,000	17,000
Crime Prevention Fines	630,000	630,000	630,000
Criminal Justice Education and Training Programs	750,000	750,000	750,000
Domestic Violence Surcharge	40,000	40,000	40,000
Interest Income	598,187	145,000	145,000
Restitution	41,896	60,000	60,000
N. Broward Hospital District (Police Service)	180,000	200,000	200,000
S. Broward Hospital District (Police Service)	45,000	50,000	50,000
School Resource Deputy Reimbursement	92,504	100,000	100,000
Transfer from Contract Services for Indirect Cost Allocation	5,852,770	6,400,000	6,625,040
Transfer from Fire Fund for Indirect Cost Allocation	1,755,835	1,896,350	1,937,558
Miscellaneous	2,456,292	800,000	842,450
Total Other Law Enforcement	14,194,509	13,282,630	13,560,079
Total Non-Fire Rescue/EMS Revenue	270,363,684	276,151,321	299,379,934

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

*** Contracted with County starting FY14

**Broward County Sheriff's Office
Fiscal Year 2018/19 Proposed Budget**



REVENUE PROJECTIONS

	2016/2017 Actuals	2017/2018 Adopted	2018/2019 Proposed
FIRE RESCUE/EMS SERVICES			
CONTRACT SERVICES - FIRE RESCUE/EMS			
Dania Beach	10,653,782	11,455,711	12,303,371
Deerfield Beach	24,981,352	25,842,214	27,176,691
Port Everglades	9,470,775	9,846,167	11,911,950
Aviation	10,171,823	11,569,046	14,151,660
Weston	22,025,391	22,361,427	23,107,477
Cooper City	9,676,865	10,169,825	10,688,458
Lauderdale Lakes	8,294,560	8,648,059	8,825,577
West Park/Pembroke Park	6,045,195	6,413,105	6,644,805
Total Fire Rescue/EMS Contract Services	101,319,743	106,305,554	114,809,989
NON-CONTRACT SERVICES - FIRE RESCUE/EMS			
Fire Rescue Tax	1,126,900	1,130,450	1,130,450
Ad Valorem Tax	1,891,950	1,990,220	1,990,220
Fire Prevention Fees	1,481,853	2,200,000	1,000,000
Fire Marshall Review & Certification of Occupancy Inspection Fees	33,240	75,000	75,000
Ambulance Transport Fees	1,112,611	386,780	1,000,000
Transfer to General Fund (Admin & Training Cost)	1,022,080	1,036,970	1,289,786
Transfer From General Fund /Broadview Park Calls	800,000	800,000	800,000
State Education Incentive Reimbursement	241,483	200,000	200,000
Payment from School Board Building Code Svcs	1,000	1,000	1,000
Transfer From Municipal Services District	1,107,060	991,740	991,740
Revenue from Municipal Purchasing Program	2,526,155	3,000,000	3,000,000
Sales Tax	658,860	660,100	660,100
Interest	155,954	30,000	79,361
Other Public Safety Fees	94,170	94,170	94,170
Miscellaneous Revenue (Fire)	66,548	200,000	200,000
Less Five Percent	(239,270)	(248,560)	(248,564)
Fund Balance	0	0	0
Total Fire Rescue/EMS Non Contract Services	12,080,594	12,547,870	12,263,263
Total Fire Rescue/EMS (Fire Fund) Revenue	113,400,337	118,853,424	127,073,252
N. Broward Hospital District (Fire Air Rescue)	326,740	326,740	326,740
S. Broward Hospital District (Fire Air Rescue)	70,500	70,500	70,500
TOTAL FIRE RESCUE REGIONAL SERVICES REVENUE	397,240	397,240	397,240
TOTAL FIRE RESCUE/EMS REVENUE	113,797,577	119,250,664	127,470,492
GRAND TOTAL ALL REVENUE	342,789,111	353,279,835	381,606,130



**Proposed Budget FY2018/2019
Office of the Sheriff
Sheriff
01-2011**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$924,332	\$1,019,342	\$1,008,681
OPERATING EXPENSES	27,385	114,361	114,361
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$951,717</u>	<u>\$1,133,703</u>	<u>\$1,123,042</u>
POSITIONS (FTE)	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>

MISSION:

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

OBJECTIVES:

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



**Proposed Budget FY2018/2019
Office of the Sheriff
Office of the General Counsel
01-2050**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$1,786,522	\$1,894,022	\$2,176,933
OPERATING EXPENSES	250,639	599,707	599,707
CAPITAL OUTLAY	1,371	0	0
TOTAL	\$2,038,532	\$2,493,729	\$2,776,640
POSITIONS (FTE)	13.0	14.0	15.0

Added one (1) new position.

MISSION:

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

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

OBJECTIVE:

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



Proposed Budget FY2018/2019
Office of the Sheriff
Office of the General Counsel
01-2050

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017	BUDGET 2018	BUDGET 2019
RLS - Request for Legal Services	400	478	660
Number of new forfeiture cases reviewed for filing	345	500	400
Value of properties and monies forfeited to BSO (state)	\$2,550,000	\$3,000,000	\$3,500,000
Value of property and monies forfeited through the Federal Government	2,250,000	\$1,750,000	\$1,000,000
Number of new contracts, grants and amendments drafted, negotiated and reviewed (also includes leases, LETF Requests, RFP/RLI) Hepatitis B injections	650	700	685



**Proposed Budget FY2018/2019
Office of the Sheriff
Risk Management
01-2051**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$1,094,784	\$1,117,161	\$1,198,547
OPERATING EXPENSES	2,170,635	2,588,944	2,588,944
CAPITAL OUTLAY	4,179	0	0
TOTAL	\$3,269,598	\$3,706,105	\$3,787,491
POSITIONS (FTE)	9.0	9.0	9.0

MISSION:

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

OBJECTIVES:

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

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

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

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



**Proposed Budget FY2018/2019
Office of the Sheriff
Risk Management
01-2051**

recommendations, and continuous communication throughout all the different departments, districts and commands within the Broward Sheriff's Office.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Claims processed and administered (Auto Liability)	283	240	265
Claims processed and administered (General Liability)	10	6	8
Claims processed and administered (Medical Malpractice)	1	1	2
Claims processed and administered (Professional Liability)	164	195	175
Claims processed and administered (Employment Practices)	25	25	25
Claims processed and administered (subrogation)	374	415	400
Number of Claims closed (Auto Liability)	121	200	160
Number of Claims closed (General Liability)	1	2	2
Number of claims closed (Medical Malpractice)	0	0	0
Number of Claims closed Professional Liability)	69	55	55
Number of claims closed (EPL)	4	8	6
Number of claims closed (Subrogation)	226	125	200

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**Proposed Budget FY2018/2019
Department of Community Services
Community Services
01-2020**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$2,359,331	\$2,602,616	\$2,723,799
OPERATING EXPENSES	46,360	67,300	67,300
CAPITAL OUTLAY	13,586	0	0
TOTAL	\$2,419,277	\$2,669,916	\$2,791,099
POSITIONS (FTE)	21.4	21.4	21.4

MISSION:

The Department of Community Services provides a wide range of services to the Agency and to communities throughout Broward County via the Public Information Office, Community Affairs, Community Outreach, Youth and Neighborhood Services, and Crime Stoppers.

The primary mission of the Department of Community Services is to be the internal and external voice of the Agency while creating, designing, implementing and disseminating crime prevention information and managing programs to support agency-wide crime reduction and enforcement initiatives.

OBJECTIVES:

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



**Proposed Budget FY2018/2019
Department of Community Services
Community Services
01-2020**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
New Releases	420	420	400
Media Incident Alerts	180	180	200
News Media Events	24	24	30
On-Scene Responses	156	156	155
Public Record Requests	3,600	3,600	3,600
Shred-A-Thons	14	13	20
Operation Medicine Cabinets	14	16	16
Internal Events	14	20	16
Gun Buy Backs	0	0	0
BSO News Articles	12	30	15
Social Media – E-Alerts	6,500	30,000	15,000
Community Meetings	420	504	740
Events/Fairs/Festivals	180	216	225
Number of Persons Reached	120,000	144,000	320,000
New Partnerships Formed	12	15	30
New Projects Started	12	15	30
Uniting Broward Events	3	3	2



**Proposed Budget FY2018/2019
Department of Community Services
Youth/Neighborhood Services
01-2021**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$2,249,397	\$2,974,198	\$3,149,288
OPERATING EXPENSES	86,707	253,615	262,135
CAPITAL OUTLAY	11,446	0	0
TOTAL	<u>\$2,347,550</u>	<u>\$3,227,813</u>	<u>\$3,411,423</u>
POSITIONS (FTE)	17.4	25.4	25.4

MISSION:

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

OBJECTIVES:

Community Services 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.



Proposed Budget FY2018/2019
Department of Community Services
Youth/Neighborhood Services
01-2021

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017	BUDGET 2018	BUDGET 2019
PAL Events	0	1,400	1,200
Attendance at PAL Events	65,000	45,000	35,000
Explorer Program Events and Meetings	200	200	200
Explorer Program Operational Event Hours	1,000	1,000	1,000
Explorer Training Hours	2,500	2,500	2,500
Homeless Outreach Placements	428	500	600
Adult Programs and Events	120	120	110
Attendance at Adult Programs	13,500	14,000	14,000



**Proposed Budget FY2018/2019
Department of Community Services
Crime Stoppers
01-2025**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$294,274	\$330,855	\$340,887
OPERATING EXPENSES	1,013	11,805	11,805
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$295,287</u>	<u>\$342,660</u>	<u>\$352,692</u>
POSITIONS (FTE)	<u>3.4</u>	<u>3.4</u>	<u>3.4</u>

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.



Proposed Budget FY2018/2019
Department of Community Services
Crime Stoppers
01-2025

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Tips Taken	4,096	4,301	4,516
Tips Closed	3,181	3,340	3,507
Number of Rewards	83	87	91
Rewards Recommended	\$105,605	\$110,885	\$116,429
Fliers/Posters Distributed	5,495	5,770	6,059
Events Attended	11	12	13
Materials Distributed	15,874	16,668	17,501
Persons Fingerprinted	55	58	61



**Proposed Budget FY2018/2019
Department of Administration
Digital Evidence
01-2114**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$605,440	\$892,920	\$815,247
OPERATING EXPENSES	18,975	286,000	390,800
CAPITAL OUTLAY	167,394	0	6,000
TOTAL	\$791,809	\$1,178,920	\$1,212,047
POSITIONS (FTE)	10.0	10.0	8.0

Transferred one (1) position to Administrative Support Bureau, 12170, transferred one (1) position to Information Technology, 12410.

MISSION:

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

OBJECTIVES:

The Digital Evidence Unit:

1. 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.
2. Receives, researches, and fulfills public records requests in accordance with state law and BSO policy.
3. Troubleshoots problems and supports personnel using agency-owned video recording devices to include (but not limited to) body worn cameras, tablets, docks, digital interview room systems, and related hardware or software.
4. Coordinates the training and continued use of agency-owned video evidence recording devices.
5. Monitors and manages the digital video evidence storage system (Evidence.com) to ensure proper function.



Proposed Budget FY2018/2019
Department of Administration
Digital Evidence
01-2114

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Deployment of Body Worn Cameras	1,100	1,488	1,500
Integration, Training, & Deployment of Digital Interview room systems	10	5	5
Criminal cases electronically filed with the State Attorney's Office	10,604	16,000	18,000
Public Records requests researched	101	1,000	1,500
DUI video requests	929	802	180



**Proposed Budget FY2018/2019
Department of Administration
Administration
01-2115**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$793,453	\$930,963	\$849,297
OPERATING EXPENSES	22,548	40,025	40,025
CAPITAL OUTLAY	0	0	0
TOTAL	\$816,001	\$970,988	\$889,322
POSITIONS (FTE)	4.0	6.0	5.0

Transferred one (1) position to Information Technology, 12410.

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.



Proposed Budget FY2018/2019
Department of Administration
Office of Management & Budget
01-2163

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$1,119,580	\$1,257,646	\$1,345,671
OPERATING EXPENSES	18,234	30,600	30,600
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,137,814	\$1,288,246	\$1,376,271
POSITIONS (FTE)	10.0	10.0	11.0

Transferred one (1) position from 12660.

MISSION:

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Value of General Fund Adopted/Proposed Budget	\$787,071,728	\$872,162,380	\$926,574,124
Receive the GFOA Distinguished Budget Presentation Award for another consecutive year	Yes	Yes	Yes
Increase Overall Score for the GFOA Budget Presentation Award (total score out of 48 points)	48	48	48



**Proposed Budget FY2018/2019
Department of Administration
Grants Management
01-2165**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$500,602	\$526,983	\$653,060
OPERATING EXPENSES	72,040	68,477	36,527
CAPITAL OUTLAY	0	0	0
TOTAL	\$572,641	\$595,460	\$689,587
POSITIONS (FTE)	5.0	5.0	6.0

Transferred one (1) position from Finance, 12310.

MISSION:

The Grants Management Division is the component of the Bureau of Finance responsible for the central coordination of grants development, grants administration and overall grant compliance for the Broward Sheriff's Office.

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Total number of grants managed	114	125	125
Total grant dollars by all funding sources	35,967,430	45,000,000	45,000,000



**Proposed Budget FY2018/2019
Department of Administration
Administrative Support Bureau
01-2170**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$873,966	\$952,159	\$1,185,709
OPERATING EXPENSES	452,092	754,623	34,720
CAPITAL OUTLAY	230,963	180,000	0
TOTAL	<u>\$1,557,021</u>	<u>\$1,886,782</u>	<u>\$1,220,429</u>
POSITIONS (FTE)	<u>8.0</u>	<u>8.0</u>	<u>11.0</u>

Transferred in three (3) positions, one from Operations Administration, 13201, one from Information Technology, 12410, one from Criminal Investigations, 13720.

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.

OBJECTIVE:

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



**Proposed Budget FY2018/2019
Department of Administration
Fleet Control
01-2173**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$1,260,814	\$1,437,540	\$1,479,390
OPERATING EXPENSES	2,494,580	7,704,171	7,876,357
CAPITAL OUTLAY	4,995,629	3,275,000	4,095,000
TOTAL	<u>\$8,751,024</u>	<u>\$12,416,711</u>	<u>\$13,450,747</u>
POSITIONS (FTE)	13.0	13.0	13.0

MISSION:

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

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

OBJECTIVES:

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



Proposed Budget FY2018/2019
Department of Administration
Fleet Control
01-2173

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PM Services Performed	8,000.00	9,000.00	9,500.00
Accident Repairs (Completed Outside)	337	450	400
Accident Repairs (Completed In-House)	305	260	275
Motorcycle Repairs	210	320	250
Fire Rescue Repairs (Light Duty Fleet Only)	321	340	325
Speedometer Calibrations performed	1430	1550	1600
Gallons of unleaded fuel consumed	2,563,757	2,468,000	2,480,000
Gallons of diesel fuel consumed	333,000	325,000	320,000
In-house fuel transactions	211,500	211,500	215,000
Outside fuel transactions	23,014	26,000	24,000
Internal fuel deliveries	862	750	500
Unleaded deliveries	759	655	400
Diesel deliveries	102	95	100
Manage BSO operated fuel sites totaling storage capacity of 151,000 gallons	12	11	11



Proposed Budget FY2018/2019
Department of Administration
Purchasing Administration
01-2219

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$674,993	\$765,211	\$0
OPERATING EXPENSES	35,689	44,172	0
CAPITAL OUTLAY	0	0	0
TOTAL	\$710,681	\$809,383	\$0
POSITIONS (FTE)	6.0	6.0	0.0

Transferred six (6) positions to Purchasing, 12220.

MISSION:

Budget 12219 "Purchasing Administration" was decommissioned during FY17-18, and was merged with 12220 "Purchasing".



**Proposed Budget FY2018/2019
Department of Administration
Purchasing
01-2220**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$595,307	\$624,604	\$1,596,078
OPERATING EXPENSES	67,245	19,006	257,988
CAPITAL OUTLAY	0	0	0
TOTAL	\$662,553	\$643,610	\$1,854,066
POSITIONS (FTE)	6.0	6.0	15.0

Transferred six (6) positions from Purchasing Administration, 12219, moved one position from Information Technology, 12410, one from Division of Training, 12660, one from Strategic Investigations, 13535.

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.



**Proposed Budget FY2018/2019
Department of Administration
Purchasing
01-2220**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Request For Letters of Interest (RLI), Invitation to Bid (ITB), Request for Proposals (RFP) & formal Request for Quote (RFQ)	39	25	30
Site Inspections, Pre-Bid Meetings & Other Formal Solicitation related meetings	120	80	90
Percentage of properly completed Purchasing Approval RLS Approval forms processed within three (3) business days	94%	90%	90%
Receive and process Certificate of Insurance renewals	758	810	750
Number of Purchase Requisitions Processed	6920	7200	7200
Average Number of calendar days to process procurements (excluding formal solicitations)	16.18	30	25
Average Number of calendar days to process commodities and general service bids (from opening date excluding evaluation time)	16.36	60	50
Average number of days to process construction bids (from opening date excluding evaluation time)	27.25	100	80
Percentage of Central Purchasing FTE's of total organizations FTE's	24%	3%	3%



**Proposed Budget FY2018/2019
Department of Administration
Central Supply
01-2221**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$918,560	\$987,021	\$1,014,894
OPERATING EXPENSES	31,188	333,208	333,208
CAPITAL OUTLAY	0	0	0
TOTAL	\$949,748	\$1,320,229	\$1,348,102
POSITIONS (FTE)	12.8	11.8	11.8

MISSION:

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

OBJECTIVES:

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



Proposed Budget FY2018/2019
Department of Administration
Central Supply
01-2221

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Central Supply Uniform transaction trough OSSI Quartermaster			3700
Uniform orders processed through BSO/Galls online ordering	8500	7100 / \$1.7M	6808 / \$1M
Protective Vest Replacement and new Vest issues	350	430	551
New Items placed on the BSO/Galls Online site			27
Mailroom packages received - UPS, FedEx			1954
Mailroom Certified Mail received			1041
Agency outgoing mail processed			139,677
Mailroom Routes / number of stops			13 / 75



**Proposed Budget FY2018/2019
Department of Administration
Finance
01-2310**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$2,902,529	\$3,390,711	\$3,423,103
OPERATING EXPENSES	109,960	71,250	73,250
CAPITAL OUTLAY	147,040	0	0
TOTAL	\$3,159,528	\$3,461,961	\$3,496,353
POSITIONS (FTE)	35.0	35.0	34.0

Transferred one (1) position to Grants, 12165.

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.



Proposed Budget FY2018/2019
Department of Administration
Finance
01-2310

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
GFOA Certificate of Excellence in Financial Reporting	Yes	Yes	Yes
Average monthly vendor invoices processed	4,083	4,100	4,100
Average monthly payments processed	1,960	2,000	2,000
Percentage of active Special Detail Accounts Receivables over 90 days	< 1%	1.00%	1.00%



**Proposed Budget FY2018/2019
Department of Administration
Cash Bonds
01-2330**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$810,748	\$869,061	\$882,151
OPERATING EXPENSES	11,221	20,410	21,438
CAPITAL OUTLAY	0	0	0
TOTAL	\$821,969	\$889,471	\$903,589
POSITIONS (FTE)	11.0	11.0	11.0

MISSION:

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Value of Bond Receipts	3,923,918	3,923,918	4,002,396
Value of Bonds Returned to Broward County	347,455	347,455	354,404



**Proposed Budget FY2018/2019
Department of Administration
Information Technology Division
01-2410**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$4,584,147	\$5,440,108	\$5,537,582
OPERATING EXPENSES	6,220,638	7,077,248	9,214,378
CAPITAL OUTLAY	1,101,751	1,134,760	1,506,100
TOTAL	\$11,906,535	\$13,652,116	\$16,258,060
POSITIONS (FTE)	45.0	46.0	45.0

Transferred one (1) position from 12114, transferred one (1) position from 12115, transferred one (1) to 12220, transferred one (1) to 12660, transferred one (1) position to 13201.

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.



**Proposed Budget FY2018/2019
 Department of Administration
 Information Technology Division
 01-2410**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Staff actively monitors, daily and weekly, the following threat reports: Firewalls (Internet, County, CJIS, Body Cameras, Peak 10) Endpoint Protection (Desktops)			FY18/19
Staff actively monitors a weekly bandwidth usage reports to detect unusual usage.			FY18/19
The Technical Support Center (TSC) provides technical phone support and technicians provide on-site support. To ensure that the TSC provides the highest quality customer service, the following key performance indicators are measured: Weekly tracking of opened and closed support tickets based upon service level goals			
Priority 1- Critical (1 hour response, 4 hour resolution) Priority 2- Urgent (1 hour response, 8 hour resolution) Priority 3-Normal(24 hour response, 5 day resolution) Priority 4- Low (3 day response, 10 day resolution)			FY18/19
Customer surveys- 98% customer satisfaction.			



**Proposed Budget FY2018/2019
Department of Administration
Hyperion Project
01-2415**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	226,239	0	0
CAPITAL OUTLAY	162,783	0	0
TOTAL	<u>\$389,022</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	0.0	0.0	0.0

Hyperion Project funding to upgrade the Broward Sheriff's Office budget system. No current year funding.



**Proposed Budget FY2018/2019
Department of Administration
Records/Warrants
01-2420**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$4,758,992	\$5,006,669	\$5,370,689
OPERATING EXPENSES	620,057	760,036	781,045
CAPITAL OUTLAY	82,346	0	0
TOTAL	\$5,461,395	\$5,766,705	\$6,151,734
POSITIONS (FTE)	60.4	61.0	64.0

Added three (3) new positions.

MISSION:

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

OBJECTIVES:

- To deliver prompt and accurate information to law enforcement agencies, regarding criminal justice and warrant information.
- To facilitate public records requests promptly in keeping with the guidelines outline in Florida State Statute 119.
- 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.



Proposed Budget FY2018/2019
Department of Administration
Records/Warrants
01-2420

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Public Records Requests Received	37,601	44,041	51,528
Nonprofit Requests Received(ChildNet/Foster Care agencies)	10,856	11,941	13,732
Seal/Expunge Orders Processed	794	873	1047
Incident, Arrest, and Supplemental Reports Classed for FDLE'S Uniform Crime Reporting Statistics	114,149	125,563	138,119
Domestic Violence/No Contact Protection Orders Entered into FCIC/NCIC	2,384	6,216	8,100
Total Number of Warrants Processed	31,601	33,683	35,704
Total Warrant Arrests Confirmed	19,930	20,529	21,145
Extraditions/ In-State Transports Performed	1,288	1,966	2,163

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**Proposed Budget FY2018/2019
Department of Professional Standards
Professional Standards
01-2610**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$860,091	\$641,072	\$726,309
OPERATING EXPENSES	12,157	5,720	5,720
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$872,248</u>	<u>\$646,792</u>	<u>\$732,029</u>
POSITIONS (FTE)	4.0	4.0	4.0

MISSION:

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

OBJECTIVES:

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



**Proposed Budget FY2018/2019
Department of Professional Standards
Internal Audit
01-2615**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$413,145	\$432,003	\$469,758
OPERATING EXPENSES	8,410	22,784	22,784
CAPITAL OUTLAY	0	0	0
TOTAL	\$421,555	\$454,787	\$492,542
POSITIONS (FTE)	3.0	3.0	3.0

MISSION:

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

OBJECTIVES:

To provide support to BSO through the internal audit process:

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



**Proposed Budget FY2018/2019
Department of Professional Standards
Internal Audit
01-2615**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Number of Audits Conducted	190	190	190
Financial Investigations/ Consulting Projects	45	28	28
Audit Reports	15	15	15
Percentage of Auditors meeting Government Auditing Standards (GAS) education requirements	100%	100%	100%



**Proposed Budget FY2018/2019
 Department of Professional Standards
 Public Corruption Unit
 01-2619**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$649,664	\$780,563	\$814,609
OPERATING EXPENSES	48,869	101,331	101,331
CAPITAL OUTLAY	0	2,800	0
TOTAL	\$698,533	\$884,694	\$915,940
POSITIONS (FTE)	5.0	5.0	5.0

MISSION:

The mission of the Broward Sheriff’s Office Public Corruption Unit is to respond to and investigate crimes related to the act of “breaking the public trust,” and reduce private and public corruption by collaborative efforts between local law enforcement agencies, federal agencies, the Office of the Inspector General and prosecutorial entities. In doing so, the Unit promotes ethics transparency between law enforcement, public officials, and the residents of Broward County. The Public Corruption Unit will actively seek to investigate, apprehend, and prosecute public servants and private entity representatives that violate applicable state and federal laws.

OBJECTIVES:

The Public Corruption Unit is established to prevent, detect, investigate and resolve acts of unethical activities involving fraud and corruption within the private and public sector. The Unit will also plan and implement strategies to develop policies designed to prevent potential violations of fraud and corruption. The objective will include the examination of cases for future prosecution and researching applicable methods to advance methods to impede criminal organized efforts to violate the public trust, governmental policies, and Florida State Statutes.

The Public Corruption Unit will establish close tri-county relationships with other law enforcement agencies; local and federal, in an effort to enhance the mission of a pro-active investigative unit, working in a comprehensive geographical area assisting our bordering agencies in fighting public corruption. This will allow the Broward Sheriff’s Office Public Corruption Unit to be the pivotal core for this important mission.

Through the use of informants, undercover and covert investigative actions, subpoenaed phone records, official investigative funds and other state-of-the-art surveillance methods, the Public Corruption Unit will develop valuable intelligence and evidence to combat and deter organized criminal activity involving fraud, corruption and the breach of public trust.



Proposed Budget FY2018/2019
Department of Professional Standards
Public Corruption Unit
01-2619

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017	BUDGET 2018	BUDGET 2019
Total investigations initiated	55	70	70
Task Force initiatives	55	48	50
Investigative inquiries	80	70	70
Report findings (non criminal)	35	30	30
Percent of cases accepted for criminal prosecution	100%	100%	100%
Arrests	15	12	12
Administrative Inquiries	50	10	11



**Proposed Budget FY2018/2019
 Department of Professional Standards
 Division of Internal Affairs/Prof Comp
 01-2620**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$2,527,268	\$2,812,509	\$2,926,281
OPERATING EXPENSES	67,187	134,472	134,472
CAPITAL OUTLAY	67,000	3,300	0
TOTAL	\$2,661,455	\$2,950,281	\$3,060,753
POSITIONS (FTE)	19.0	19.0	19.0

MISSION:

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017	BUDGET 2018	BUDGET 2019
Internal Affairs cases investigated	183	221	200
Command level cases investigated	267	290	280
EIP report Generated	50	50	50



**Proposed Budget FY2018/2019
Department of Professional Standards
Policy and Accountability
01-2621**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$1,198,088	\$1,500,232	\$1,420,153
OPERATING EXPENSES	72,975	124,410	124,410
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,271,063	\$1,624,642	\$1,544,563
POSITIONS (FTE)	5.0	11.0	11.0

MISSION:

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

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

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



Proposed Budget FY2018/2019
Department of Professional Standards
Policy and Accountability
01-2621

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

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

OBJECTIVES:

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

- Maintain a repository of research and management information including copies of staff reports, research projects, studies, statistical analysis and surveys influencing BSO policies, procedures, operations and management.
- Provide the Sheriff and Senior Staff with practical solutions to issues confronting BSO based upon the most current research.

The Policy Unit will update, as needed, the Sheriff's Policy Manual, and assist BSO departments with the updating of their Standard Operating Procedures, and

- Maintain current and past BSO policies and procedures for court testimony, information request, administrative research, including original policy manuals, general orders, special orders, standard operating procedures, support documentation for policies and procedures.
- Automate all agency forms and place them on the BSO Informant.
- Respond to public records request for BSO policies.



**Proposed Budget FY2018/2019
Department of Professional Standards
Policy and Accountability
01-2621**

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

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

The Terminal Agency Coordinator (TAC) will serve as the Broward County Sheriff's Office Point of Contact for all FCIC/NCIC, and DAVID matters, and will

- Ensure all persons who operate an FCIC terminal that have access to NCIC are trained and certified in accordance with FCIC policy and that terminal operators renew their certification every two (2) years as required.
- Ensure all persons who are certified to operate a limited or full access terminal within the agency are entered in the FCIC database and that all persons who are no longer certified to operate an FCIC terminal are deleted from the FCIC database.
- Provide entry for non-24/7 criminal justice agencies; provides access to non-criminal justice agencies as defined by Florida Statute who are part of a Joint Communication Center or agencies that provide FCIC access through their network.
- Coordinate access for all equipment, including FCIC/NCIC terminals and printers; monitors terminal use, enforces system discipline assuring compliance with FCIC/NCIC system policies and procedures.
- Provide training and testing to new users and those requiring recertification in FCIC/NCIC policies/procedures and the use of the system. Ensures that the agency is adhering to the "hit" confirmation policy as established by FCIC and NCIC for in-state and out-of-state "hit" confirmations.
- Prepare for FDLE/FBI audits; assembles supporting documentation, statistics and logs; participates in exit interviews; receives letter from FDLE/FBI advising of any problems/infractions; initiates any needed changes or corrections, notifies appropriate personnel, and enforces corrections.
- Establish written procedures that relate to the responsibilities, legalities and operational guidelines of the FCIC/NCIC systems; provides accurate and up-to-date manuals of all FCIC/NCIC systems; maintains and distributes FCIC/NCIC newsletters, operational & technical updates, training materials, videos or other



**Proposed Budget FY2018/2019
Department of Professional Standards
Policy and Accountability
01-2621**

related documents. Ensure that a secondary dissemination log is maintained for four (4) years as a result of criminal history information being disseminated to members outside the agency either verbally or in writing.

- Ensure that agency terminals are placed in secure locations that prohibit unauthorized use or viewing.
- Ensure User Agreements are current with current agency head signature.
- Ensure compliance requirements for CJIS Certification and Recertification for all users.
- Attend CJIS User's Conferences and required TAC training.



Proposed Budget FY2018/2019
Department of Professional Standards
Policy and Accountability
01-2621

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017	BUDGET 2018	BUDGET 2019
Number of General Orders Completed	45	45	45
Number of Operational Orders Completed	37	37	37
Number of Standard Operational Procedures Completed	37	37	37
Administrative Orders Issued	25	25	25
Number of Public Records/Policy Requests Processed	154	150	160
Number of Forms to be reviewed, edited, and issued.	150	150	150
Number of Staff Inspections and special projects including accreditation compliance inspections and compliance checks at facilities	30	45	45
Percentage of Inspections Completed	100%	100%	100%
Number of CJIS and FLDHSMV Audits	6	6	6
Number of accreditation standards in mandatory compliance.	2145	2145	2145
Number of accreditation standards in other-than-mandatory compliance.	1163	1163	1163



Proposed Budget FY2018/2019
Department of Professional Standards
Staff Inspections
01-2622

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$265,374	\$0	\$0
OPERATING EXPENSES	67	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$265,442</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	<u>5.0</u>	<u>0.0</u>	<u>0.0</u>

This budget code was merged into 012621 Policy and Accountability.



**Proposed Budget FY2018/2019
 Department of Professional Standards
 Division of Training/ICJS
 01-2660**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$3,306,656	\$3,896,264	\$4,460,104
OPERATING EXPENSES	1,057,749	923,592	1,399,371
CAPITAL OUTLAY	6,907	27,200	41,244
TOTAL	\$4,371,311	\$4,847,056	\$5,900,719
POSITIONS (FTE)	30.0	31.0	34.0

Transferred one (1) position to 12220, transferred one (1) position from 12410, transferred one (1) position to 12163, added four (4) new positions.

MISSION:

Our Mission is to provide quality training and educational programs that will assist BSO employees and other public safety professionals in developing the knowledge, skills, and abilities necessary for effective job performance and professional certifications. The Training Division provides all employees with quality training and educational programs that assist them in meeting the mission of the Sheriff that is to effectively provide the residents of Broward County with a Sheriff's Office responsive to their needs. In support of this mission, the division ensures that all personnel receive the basic and technical training necessary to achieve and maintain their state certification as mandated by the Florida Criminal Justice Standards and Training Commission (CJSTC). The Training Division provides advanced, specialized, and professional development training programs, as well as educational opportunities that promote employee development and meet the training standards established by the Commission for Accredited Law Enforcement Agencies (CALEA) and the American Correctional Association (ACA).

OBJECTIVES:

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



Proposed Budget FY2018/2019
Department of Professional Standards
Division of Training/ICJS
01-2660

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Monitor and assist in the instruction of the basic corrections academy training	3	4	4
Monitor and assist in the instruction of the basic law enforcement academy training	4	5	5
Design and deliver annual in-service training programs to all sworn personnel in accordance with statutory and accreditation standards	2,600	2620	2619
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	644	610	593
Coordinate a field training program for sworn law enforcement and detention deputies	Yes	Yes	Yes
Fund college tuition reimbursement request	\$75,000	\$75,000	\$75,000
Funds external training request	\$219,577	\$219,577	\$220,000
Provide professional development programs to all employees	Yes	Yes	Yes



**Proposed Budget FY2018/2019
 Department of Professional Standards
 Bureau of Human Resources
 01-2661**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$894,296	\$1,054,976	\$1,123,746
OPERATING EXPENSES	87,390	131,959	131,959
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$981,686</u>	<u>\$1,186,935</u>	<u>\$1,255,705</u>
POSITIONS (FTE)	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>

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, Background Investigation and Special Details

OBJECTIVES:

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



Proposed Budget FY2018/2019
Department of Professional Standards
Bureau of Human Resources
01-2661

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017	BUDGET 2018	BUDGET 2019
Number of applications received	13,546	11,648	11,500
Number of Sworn/Certified vacancies filled	194	221	240
Number of civilian vacancies filled	249	282	300
Number of sworn/certified employees promoted as a result of a promotional process	92	75	80
Employee Benefits Customer Service			
Incoming/Outgoing ACD phone calls	21,329	19,000	19,000
Lobby Walk-ins	2,638	3,000	3,000
FMLA Applications Processed	1,069	1,000	1,000
Sick Leave Pool Request	50	50	50
Hepatitis B Injections	750	500	500
One-on-One Retirement Meetings	1,512	1,250	1,250
Benefits Billing Statements - Inactive Employees	1,997	1,200	1,200
Return to work notification (Full Duty/Light Duty) Reduced for WC	880	725	725
Open Enrollment - Active	5,407	5,800	5,800
Open Enrollment - Retirees	656	900	900



**Proposed Budget FY2018/2019
 Department of Professional Standards
 Bureau of Human Resources / Selection & Assessment
 01-2662**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$1,118,165	\$1,221,579	\$1,723,030
OPERATING EXPENSES	299,268	241,879	266,879
CAPITAL OUTLAY	2,250	0	0
TOTAL	\$1,419,683	\$1,463,458	\$1,989,909
POSITIONS (FTE)	13.4	13.4	19.4

Added three (3) new positions, transferred in three (3) new positions, one from 44440, one from 44100, one from 44340.

MISSION:

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

OBJECTIVES:

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



Proposed Budget FY2018/2019
Department of Professional Standards
Bureau of Human Resources / Selection & Assessment
01-2662

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017	BUDGET 2018	BUDGET 2019
Number of Applications Received	13,546	11,648	11,500
Number of Sworn/Certified Vacancies Filled	194	221	240
Number of Civilian Vacancies Filled	249	282	300
Number of Sworn/Certified Employees Promoted as a Result of a Promotional Process	92	75	80
Number of Polygraph Examinations	556	759	700
Number of Psychological Evaluations	463	582	550
Number of Medical Exams/Drug Tests	331	350	340
Number of Telephone Calls Received at Front Desk	20,836	19,657	20,000



Proposed Budget FY2018/2019
Department of Professional Standards
Bureau of Human Resources / Benefits
01-2663

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$628,872	\$657,338	\$691,630
OPERATING EXPENSES	129,118	283,200	277,805
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$757,990</u>	<u>\$940,538</u>	<u>\$969,435</u>
POSITIONS (FTE)	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>

MISSION:

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

OBJECTIVES:

Employee Benefits will maximize the benefits and services that Broward Sheriff's Office employees and retirees receive for each dollar spent on insurance benefits. They will work within financial limitations to identify and implement new technology to improve services for all internal and external Employee Benefits customers while minimizing the cost of doing business. Employee Benefits will properly and timely investigate and resolve health/life insurance and other employee benefit related problems and ensure that 5,800 employees, 950 retirees, and 9,700 family members receive accurate insurance coverage/claims payments.



Proposed Budget FY2018/2019
Department of Professional Standards
Bureau of Human Resources / Benefits
01-2663

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017	BUDGET 2018	BUDGET 2019
Incoming/Outgoing ACD Phone Calls	21,329	19,000	19,000
Lobby Walk-Ins	2,638	3,000	3,000
FMLA Applications Processed	1,069	1,000	1,000
Sick Leave Pool Requests	50	50	50
Hepatitis B Injections	750	500	500
One-on-One Retirement Meetings	1,512	1,250	1,250
Benefits Billing Statements-Inactive Employees	1,997	1,200	1,200
Return to work notification (Full Duty/Light Duty)	880	725	725
Open Enrollment - Active Employees	5,407	5,800	5,800
Open Enrollment - Retirees	656	900	900



**Proposed Budget FY2018/2019
 Department of Professional Standards
 Bureau of Human Resources / Employee Assistance
 01-2664**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$120,445	\$346,021	\$356,995
OPERATING EXPENSES	43,595	59,400	59,400
CAPITAL OUTLAY	0	0	0
TOTAL	\$164,040	\$405,421	\$416,395
POSITIONS (FTE)	0.8	0.8	0.8

MISSION:

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

OBJECTIVES:

The Employee Assistance Section will increase the utilization rate for employees referred for chemical dependency treatment as well as the utilization rate for employees and family members referred for out-patient mental health services. The section will meet quarterly with Employee Benefits to discuss mutual employee concerns. They will increase the number of training programs for EAP orientation and employee enrichment. Employee Assistance will strive to increase employee awareness of EAP services by monthly newsletters, utilization of the BSO Informant and training programs.



Proposed Budget FY2018/2019
Department of Professional Standards
Bureau of Human Resources / Employee Assistance
01-2664

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017	BUDGET 2018	BUDGET 2019
Number of assessments and referrals for new, re-opened and pre-existing cases	55	57	60
Number of Early Assistance Program referrals	21	26	20
Number of training programs for Hostage Negotiation Team	8	9	8
Percent of employee attendance improvement after referral to the Employee Assistance Program	50%	55%	60%
Number of employees affected by a critical incident and who received on scene and follow up debriefing services	28	30	50



Proposed Budget FY2018/2019
Department of Professional Standards
Bureau of Human Resources / Classification and Compensation
01-2665

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$561,917	\$579,901	\$597,653
OPERATING EXPENSES	150	31,620	34,120
CAPITAL OUTLAY	40,000	0	0
TOTAL	<u>\$602,067</u>	<u>\$611,521</u>	<u>\$631,773</u>
POSITIONS (FTE)	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>

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).



Proposed Budget FY2018/2019
Department of Professional Standards
Bureau of Human Resources / Classification and Compensation
01-2665

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017	BUDGET 2018	BUDGET 2019
Internal and external competitive and equitable pay market surveys, job analysis and collective bargaining administration	75	84	100
Agency wide timekeeper time and labor training classes and labs	4	6	8
Timely response to public records requests	625	682	725
Timely processing of verifications of employment	1682	1721	1750



Proposed Budget FY2018/2019
Department of Professional Standards
Bureau of Human Resources / Equal Employment Opportunity
01-2666

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$257,502	\$262,467	\$274,435
OPERATING EXPENSES	7,151	9,467	9,467
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$264,652</u>	<u>\$271,934</u>	<u>\$283,902</u>
POSITIONS (FTE)	2.0	2.0	2.0

MISSION:

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

OBJECTIVES:

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



Proposed Budget FY2018/2019
Department of Professional Standards
Bureau of Human Resources / Equal Employment Opportunity
01-2666

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Deploy employment policies, processes and practices that are equitable, nondiscriminatory, and free of artificial barriers.	14	18	18
Strengthen community partnerships to build trust and improve agency image.	12	15	12
Reduce the number of discrimination claims filed by creating an environment of collaborative problem solving through a full integration of TIFFS@WORK (the Informal Framework for Solutions) alternative dispute resolution process as a requisite first step in the compliant process.	34	32	30



**Proposed Budget FY2018/2019
 Department of Professional Standards
 Bureau of Human Resources / Background Investigations & Polygraph
 01-2667**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$545,000	\$894,996	\$959,748
OPERATING EXPENSES	17,850	33,926	33,926
CAPITAL OUTLAY	0	0	0
TOTAL	\$562,850	\$928,922	\$993,674
POSITIONS (FTE)	5.4	9.4	9.2

Traded one position for two (2) part-time positions.

MISSION:

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

OBJECTIVES:

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

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

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

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

Paramount to this hiring process is a background investigation to determine an applicant's suitability for employment. Good moral character and the highest integrity will be confirmed, as will the applicant's eligibility to meet other applicable standards.



Proposed Budget FY2018/2019
Department of Professional Standards
Bureau of Human Resources / Background Investigations & Polygraph
01-2667

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Department of Law Enforcement (DLE) Sworn Background Investigations Conducted	141	175	190
Deputy Sheriff Reserve Backgrounds Conducted	0	75	25
Department of Detention and Community Control (DOD) Sworn Background Investigations Conducted	43	70	85
Department of Detention and Community Control (DOD) Cadets	42	65	75
Regional Communications Operations (COMM/OPS) Background Investigations Conducted	109	110	115
Fire Rescue and Emergency Services (FF/PM)	31	55	65
Reserve Firefighter Backgrounds Conducted	0	60	25
Other Civilian Positions Background Investigations Conducted	202	230	250
Special Process Servers Background Investigations Conducted	0	380	0
Vendors/Volunteers (Facilities Management, Posse, Fleet, Sheriff's Advisory, CPIS) Background Investigations Conducted	313	345	345
Polygraph	N/A	N/A	N/A



**Proposed Budget FY2018/2019
 Department of Professional Standards
 Bureau of Human Resources / Recruitment
 01-2668**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	17,513	83,100	83,100
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$17,513</u>	<u>\$83,100</u>	<u>\$83,100</u>
POSITIONS (FTE)	0.0	0.0	0.0

MISSION:

It is the mission of the Recruitment Section to supplement the efforts of the Selection and Assessment Section and Community Outreach, 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 Section will increase the exposure of the Broward Sheriff's Office as an *Employer of Choice* and its available positions throughout the tri-county area to attract interested applicants who meet Agency criteria. Recruitment will advertise in professional, industry-specific, military and minority publications to assist in attracting better qualified and diverse candidates.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017	BUDGET 2018	BUDGET 2019
Number of Applications Received	13,546	11,648	11,500
Number of Sworn/Certified Vacancies Filled	194	221	240
Number of Civilian Vacancies Filled	249	282	300



**Proposed Budget FY2018/2019
 Department of Professional Standards
 Bureau of Human Resources / Human Resources Information Management
 01-2669**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$98,592	\$110,899	\$114,626
OPERATING EXPENSES	199	1,050	3,250
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$98,791</u>	<u>\$111,949</u>	<u>\$117,876</u>
POSITIONS (FTE)	1.0	1.0	1.0

MISSION:

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

OBJECTIVES:

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

Improve the automation of various payroll/personnel processes and information to assist business units with the ability to streamline resources, while continuing to provide excellent customer service, accurate information and access for employees.

Increase automation and training opportunities for all personnel.

Provide continuous support to the recently upgraded HCM-PeopleSoft system, to ensure data accuracy and that all business requirements are being met in the following areas of the Sheriff's Office; Time and Labor, Payroll, Salary Maintenance, Benefits, Training, and Audit.



Proposed Budget FY2018/2019
Department of Professional Standards
Bureau of Human Resources / Human Resources Information Management
01-2669

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017	BUDGET 2018	BUDGET 2019
Reporting New/Enhancements	320	395	375
Reporting – new/enhancements	<p>Provide agency ability to access readily available data via reporting.</p> <p>Conduct reporting enhancement and functionality to new and existing reports.</p> <p>Improve report automation and distribution.</p>	<p>Provide agency ability to access readily available data via reporting.</p> <p>Conduct reporting enhancement and functionality to new and existing reports.</p> <p>Improve report automation</p>	<p>Provide agency ability to access readily available data via reporting.</p> <p>Conduct reporting enhancement and functionality to new and existing reports. Enhance user experience to maximize use of system.</p> <p>Improve report and end-user automation and functionality</p>
Support/maintain PeopleSoft ensuring the most efficient and up- to-date functionality is properly tested, implemented and available.	<p>Provide continuous agency-wide support for PeopleSoft 9.1 HCM</p> <p>Continue working with ITD on testing and implementing system tool upgrades and patches</p>	<p>Continue providing PeopleSoft HCM support with data integration in/out of PeopleSoft, between current and upcoming systems and vendors throughout the agency</p> <p>Streamline resources and maintain data integrity while ensuring strict adherence to federal, state and local laws.</p>	<p>Continue providing PeopleSoft HCM support with data integration in/out of PeopleSoft, between current and upcoming systems and vendors throughout the agency</p> <p>Streamline resources and maintain data integrity while ensuring strict adherence to federal, state and local laws.</p>



Proposed Budget FY2018/2019
Department of Professional Standards
Bureau of Human Resources / Human Resources Information Management
01-2669

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017	BUDGET 2018	BUDGET 2019
Self-Service - enhancements	Improve and expand self-service functionality in PeopleSoft.	Improve and expand self-service functionality in PeopleSoft.	Improve and expand self-service functionality in PeopleSoft.
Work-flows and Automations	Continue to work with IT to improve automation of payroll/personnel/workflow processes and information access for employees.	Continue to work with IT to improve automation of payroll/personnel/workflow processes and information access for employees.	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 third party vendors to ensure data feed accuracy in/out of PeopleSoft.



Proposed Budget FY2018/2019
Department of Administration
Admin-Non-Departmental
01-2900

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$1,091,537	\$1,984,060	\$1,725,134
OPERATING EXPENSES	121,993	123,672	143,572
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$1,213,530</u>	<u>\$2,107,732</u>	<u>\$1,868,706</u>
POSITIONS (FTE)	0.0	0.0	0.0

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



**Proposed Budget FY2018/2019
Department of Administration
2017 Hurricane - Admin
01-3946**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$5,752	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$5,752</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

This budget code accounted for hurricane expenses in 2017.



**Proposed Budget FY2018/2019
Department of Administration
FLL Shooting Admin
01-3950**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$621	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$621</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

This budget code accounted for FLL incident.



Sheriff Scott Israel

Proposed Budget FY2018/2019
Department of Administration
Capital - Rollover
01-3975

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	4,708,023	0	0
TOTAL	<u>\$4,708,023</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	0.0	0.0	0.0



**Proposed Budget FY2018/2019
Department of Law Enforcement
Law Enforcement Management
01-3110**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$2,078,111	\$1,617,216	\$1,718,600
OPERATING EXPENSES	107,427	194,139	194,139
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$2,185,538</u>	<u>\$1,811,355</u>	<u>\$1,912,739</u>
POSITIONS (FTE)	9.0	8.0	8.0

MISSION:

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

OBJECTIVES:

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



**Proposed Budget FY2018/2019
Department of Law Enforcement
Civil Unit
01-3190**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$5,432,243	\$6,264,734	\$7,098,081
OPERATING EXPENSES	70,469	99,533	131,351
CAPITAL OUTLAY	114,969	6,021	0
TOTAL	\$5,617,681	\$6,370,288	\$7,229,432
POSITIONS (FTE)	65.4	65.4	73.4

Added eight (8) new positions.

MISSION:

The Civil Division effectively fulfills all statutory obligations to the Sheriff relating to the execution of judicial process. The Division is responsible for the service and return of judicial process in Broward County and enforcement of judgements and orders originating in the Supreme Court, Circuit Court, County Courts and Board of County Commissioners. The Division is also responsible for the Sheriff's Special Process Server Program, which consists of appointed civilians that serve non-enforceable process.

OBJECTIVES:

The Civil Division, consisting of impartial, professional, and dedicated sworn and civilian personnel, effectively execute civil process for the plaintiffs and the respondents of Broward County. Division staff review procedures such as, and not limited to; the Florida State Statutes, the Sheriff's Policy Manual and attend training relative to service of process. These practices ensure that the residents of Broward County receive the most commendable service.



Proposed Budget FY2018/2019
Department of Law Enforcement
Civil Unit
01-3190

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Number of non-enforceable writs processed	153,039	151,094	154,696
Number of enforceable writs processed	19,932	14,850	18,744
Number of domestic violence injunctions processed	9,938	23,489	10,800
Number of writs of bodily attachment processed	1,317	1,800	1,804
CY-Calender Year-Civil Division Total Case Loads	184,226	191,233	186,044



**Proposed Budget FY2018/2019
Department of Law Enforcement
Operations Administration
01-3201**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$9,437,168	\$7,892,537	\$6,769,306
OPERATING EXPENSES	872,791	1,087,300	1,394,200
CAPITAL OUTLAY	113,389	0	30,000
TOTAL	\$10,423,347	\$8,979,837	\$8,193,506
POSITIONS (FTE)	39.4	36.4	35.4

Transferred one (1) to 12170, transferred one (1) from 12410, transferred one (1) to 13439.

MISSION:

Operations Administration administers and provides the regional resources needed by the uniformed patrol districts and the commands within the Regional Services Bureau to provide efficient and effective police enforcement services to the citizens of Broward County.

The Department of Law Enforcement Colonels work closely with administrators and command staff to implement the Sheriff's vision for service. They guide the regional Majors in establishing and executing policy, oversee the disciplinary process and initiate goals and objectives for the districts to meet. They continually monitor the financial resources and budgeting practices of each Command to insure best practices are utilized.

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

This budget provides overtime funding utilized for large-scale special events and regional operations, as well as regional response units such as the Dive Team, Quick Response Force, and the Regional Canine Unit. These commands are part-time functions, and participating personnel are assigned to other positions within the Agency.

OBJECTIVES:

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



**Proposed Budget FY2018/2019
Department of Law Enforcement
Central Broward
01-3270**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$5,118,523	\$5,425,788	\$5,822,009
OPERATING EXPENSES	47,533	212,971	213,541
CAPITAL OUTLAY	29,401	0	9,000
TOTAL	\$5,195,457	\$5,638,759	\$6,044,550
POSITIONS (FTE)	42.0	45.0	46.0

Added one (1) new position.

MISSION:

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

OBJECTIVES:

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

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

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

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



Proposed Budget FY2018/2019
Department of Law Enforcement
Central Broward
01-3270

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017	BUDGET 2018	BUDGET 2019
Number of crimes reported	927	806	835
Crimes reported, percentage difference from previous year (+/-)	+20.1%	-13.1%	+3.6%
Calls for service	19,154	18,144	18,214
Calls for Service, percentage difference from previous year (+/-)	+10.4%	-5.3%	+0.4%



**Proposed Budget FY2018/2019
Department of Law Enforcement
Aviation Unit
01-3311**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$1,469,184	\$1,486,592	\$2,271,806
OPERATING EXPENSES	1,824,176	3,004,302	2,844,347
CAPITAL OUTLAY	112,527	1,221,630	61,866
TOTAL	\$3,405,887	\$5,712,524	\$5,178,019
POSITIONS (FTE)	11.0	11.0	18.0

Transferred one (1) from 13311, added six (6) new positions.

MISSION:

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

OBJECTIVES:

The objective of the Aviation Unit is to perform the dual role of serving both law enforcement missions and medevac missions on a twenty four hours a day, seven days a week basis. The unit will perform diverse operations including but not limited to, criminal search and apprehension, stolen vehicle recovery, search and rescue, EMS trauma patient transport, deployment and extraction of SWAT Team members, aerial crime scene photography, and narcotic interdiction.



Proposed Budget FY2018/2019
Department of Law Enforcement
Aviation Unit
01-3311

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017	BUDGET 2018	BUDGET 2019
Numbers of missions flown	2,423	3,000	3,000
Number of hours flown (air time)	1,611	2,000	2000
Number of stolen vehicles recovered	68	30	30
Number of assists performed	2,303	2,300	2300
Number of community events	38	75	75
Number of arrest resulting from assists	532	425	425
Number of rescues completed	16	30	30
Number of trauma patients transported	154	200	200



**Proposed Budget FY2018/2019
Department of Law Enforcement
Marine Unit
01-3312**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$795,995	\$861,906	\$910,497
OPERATING EXPENSES	129,201	461,022	476,331
CAPITAL OUTLAY	118,963	678,989	267,000
TOTAL	\$1,044,158	\$2,001,917	\$1,653,828
POSITIONS (FTE)	6.0	6.0	6.0

MISSION:

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

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

OBJECTIVES:

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



Proposed Budget FY2018/2019
Department of Law Enforcement
Marine Unit
01-3312

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017	BUDGET 2018	BUDGET 2019
Number of hours of marine patrol, law enforcement	11,271	10,000	10,000
Number of hours of marine patrol, public events	1,510	500	500
Number of safety Inspections	1,426	1,750	1,750
Number of marine citations and warnings issued	1,475	1,750	1,750
Rescued (Captured as of July 2016)	27	30	30
Number of vessel accident reports taken	14	20	20
Number of dive rescue missions	82	100	100
Number of hours dive rescue missions	972	2,000	2,000
Number of dive mission recoveries	57	100	100



**Proposed Budget FY2018/2019
Department of Law Enforcement
Regional Traffic Unit
01-3313**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$3,127,712	\$4,049,623	\$4,086,869
OPERATING EXPENSES	84,712	121,538	121,538
CAPITAL OUTLAY	64,705	83,693	30,855
TOTAL	\$3,277,129	\$4,254,854	\$4,239,262
POSITIONS (FTE)	24.0	32.0	31.0

Transferred one (1) to 13311.

MISSION:

The Regional Traffic Unit has the responsibility of handling Broward Sheriff's Office traffic related issues and specializes in traffic related enforcement, investigation, and education. The components of the Unit are: Driving Under the Influence (DUI) / Breath Alcohol Testing Facility (BAT), Regional Traffic Enforcement, and Traffic Homicide Investigation. With their specialized training and education, they are dedicated to reducing the number of overall crashes through targeted enforcement and educational activities including but not limited to aggressive driving awareness, safety belt awareness, and DUI enforcement campaigns through regional support initiatives. The unit actively solicits local, state and federal funding regarding increased awareness and enforcement opportunities within the county. Traffic Homicide specializes in investigative techniques involving serious bodily injury and fatality related crashes in an attempt to provide understanding and support to those families involved in these tragic circumstances. DUI Task Force specializes in the detection, investigation, and apprehension of suspected impaired drivers found travelling the roadways within Broward County.

OBJECTIVES:

The Regional Traffic Unit components work simultaneously in concerted efforts to provide a safe environment for Broward County residents as well as other visiting motorists within Broward County. These efforts range from proactive traffic and DUI enforcement, DUI checkpoints, saturation patrols, Aggressive Driving Task Force Operations, Presidential or dignitary escorts, sporting events, community events, and crime prevention initiatives. In addition, Traffic Homicide Detectives conduct investigations regarding serious bodily injury and fatality crashes, industrial related accidents, as well as providing assistance in crash reconstruction and scene mapping/diagramming. This command provides direct assistance to municipal police departments and other agencies in matters where expertise is requested such as but not limited to Crash Reconstruction, DUI and other traffic related enforcement or education aspects.



Proposed Budget FY2018/2019
Department of Law Enforcement
Regional Traffic Unit
01-3313

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017	BUDGET 2018	BUDGET 2019
Number of DUI motorists arrested	504	550	605
Number of citations issued by DUI Task Force	2,155	2,155	2,155
Number of DUI breath alcohol tests administered	1,408	1,408	1,408
Number of Traffic-Fatalities Investigated	88	85	85
Number of Traffic-Serious Bodily Injury Investigated	65	62	62
Number of Crime Scene Assists/Mapping	5	5	5
Number of citations by entire Unit	6,736	6,900	7,050



**Proposed Budget FY2018/2019
Department of Law Enforcement
Court Security
01-3415**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$8,242,536	\$11,345,120	\$11,885,319
OPERATING EXPENSES	967,262	1,275,605	366,777
CAPITAL OUTLAY	60,920	368,539	0
TOTAL	\$9,270,718	\$12,989,264	\$12,252,096
POSITIONS (FTE)	60.0	87.0	92.0

Added five (5) new positions.

MISSION:

The mission of the Court Security District is to provide security at the Main Judicial Complex that consists of the new tower, West wing and North wing. In addition to the Main Judicial Complex, the District is responsible for security at the North, West and South satellite courthouse facilities and the *540 Building* located at 540 Southeast Third Avenue in Fort Lauderdale.

The District provides security for the Judiciary, State Attorney's Office, Public Defender's Office, and the Office of the Clerk of Courts as well as the General Public. The Deputy Sheriffs and Court Bailiffs work closely to promote a safe environment for all those who participate in the judicial process and visitors to the various courthouse locations. Coordination of the Criminal Registration Program also falls under the purview of Court Security responsibilities.

OBJECTIVES:

The Court Security District will take effectual security measures to protect the Public, the Judiciary and the various entities that operate within the Broward County Judicial Complex and the Satellite Courthouse facilities. The District will efficiently administer the Criminal Registration Program.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017	BUDGET 2018	BUDGET 2019
Calls for Service	11,676	12,500	13,000
Number of registered convicted felons	7,806	7,900	7,900



**Proposed Budget FY2018/2019
Department of Law Enforcement
Court Liaison
01-3417**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$484,677	\$497,834	\$507,876
OPERATING EXPENSES	6,766	11,051	11,551
CAPITAL OUTLAY	0	0	0
TOTAL	\$491,443	\$508,885	\$519,427
POSITIONS (FTE)	6.0	6.0	6.0

MISSION:

The Court Liaison Unit (CLU) is responsible for coordinating and maintaining records of the court appearances of Broward Sheriff's Office (BSO) employees. The Unit is responsible for processing all subpoenas, returned subpoenas and tracking BSO no-show employees. 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 and coordination between the Broward Sheriff's Office and all participating agencies. They will continually strive to reduce operating costs and maintain an effectual relationship with the Judiciary.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017	BUDGET 2018	BUDGET 2019
Number of subpoenas processed*	49,169	50,000	51,000
*The State Attorney via the Electronic Subpoena System (ESS) issues subpoenas directly. The Court Liaison Office continues to handle any problematic subpoenas for the State Attorney in addition to the non-criminal subpoenas issued.			



**Proposed Budget FY2018/2019
Department of Law Enforcement
Support Services
01-3439**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$3,091,242	\$2,790,773	\$3,503,400
OPERATING EXPENSES	144,009	178,129	201,309
CAPITAL OUTLAY	9,373	9,000	130,000
TOTAL	\$3,244,624	\$2,977,902	\$3,834,709
POSITIONS (FTE)	34.6	30.6	33.2

Transferred two (2) from 13201, one part-time position made permanent.

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, 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. 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.



Proposed Budget FY2018/2019
Department of Law Enforcement
Support Services
01-3439

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Reserves: % of requests fulfilled to support district commands in special events	87%	87%	87%
Burglary Apprehension Team: Number of subjects arrested	85	90	90
Number of Firearms recovered	5	10	10
Number of suspects arrested for "in progress" burglaries	31	35	35



**Proposed Budget FY2018/2019
Department of Law Enforcement
West Broward
01-3440**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$704,052	\$700,912	\$828,260
OPERATING EXPENSES	68,915	80,605	81,535
CAPITAL OUTLAY	0	0	0
TOTAL	\$772,967	\$781,517	\$909,795
POSITIONS (FTE)	8.0	6.0	6.0

MISSION:

West Broward provides full police services to all unincorporated areas of western Broward County. They maintain a highly visible presence in all communities throughout the western Broward region, promote traffic safety, reduce crime, and enforce all county, state, and federal laws. West Broward covers all the unincorporated neighborhoods from I-75 west to the Collier County border, south to Dade County, and north to Palm Beach County.

OBJECTIVES:

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

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

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



Proposed Budget FY2018/2019
Department of Law Enforcement
West Broward
01-3440

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017	BUDGET 2018	BUDGET 2019
Number of crimes reported	22	23	23
Crimes reported, percentage difference from previous year (+/-)	+29.4%	+4.5%	0.0%
Calls for Service	824	719	700
Calls for Service, percentage difference from previous year (+/-)	+14.6%	-12.7%	-2.7%



**Proposed Budget FY2018/2019
Department of Law Enforcement
VIPER
01-3441**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$1,229,067	\$1,962,339	\$2,128,388
OPERATING EXPENSES	46,034	148,933	155,437
CAPITAL OUTLAY	14,223	0	3,000
TOTAL	\$1,289,324	\$2,111,272	\$2,286,825
POSITIONS (FTE)	0.0	13.0	13.0

The VIPER budget was under account code 13546. Funding is listed under that budget for the prior year.

MISSION:

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017	BUDGET 2018	BUDGET 2019
Number of operational assists to BSO districts/divisions	269	350	350
Assist to other agencies	0	300	300
Firearms recovered	34	70	70
Convicted felons arrested	88	350	350



**Proposed Budget FY2018/2019
Department of Law Enforcement
SWAT / Fugitive Unit
01-3442**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$1,539,550	\$2,349,203	\$2,308,615
OPERATING EXPENSES	90,014	195,032	195,032
CAPITAL OUTLAY	57,509	52,390	102,721
TOTAL	\$1,687,074	\$2,596,625	\$2,606,368
POSITIONS (FTE)	0.0	13.0	13.0

The SWAT budget was under account code 13548. Funding is listed under that budget for the prior year.

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.



Proposed Budget FY2018/2019
Department of Law Enforcement
SWAT / Fugitive Unit
01-3442

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017	BUDGET 2018	BUDGET 2019
Number of arrest warrants assigned	1220	1500	1500
Number of warrants cleared by arrest	265	500	400
Number of Countywide Fugitive Sweeps	4	4	4
Search Warrant Service	114	110	110
Barricades Subject/Hostage Rescue	24	20	20
Dignitary Protection Missions	17	20	20
Special Assignments	68	120	120
Community Demonstrations	20	40	40



**Proposed Budget FY2018/2019
Department of Law Enforcement
Special Detail
02-3140**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$12,520,063	\$11,444,233	\$13,628,449
OPERATING EXPENSES	8,134	23,036	127,219
CAPITAL OUTLAY	0	1	0
TRANSFERS/RESERVES	0	0	24,685
TOTAL	\$12,528,197	\$11,467,270	\$13,780,353
POSITIONS (FTE)	3.4	3.4	4.4

Added one (1) new position.

MISSION:

The Special Details Unit manages and coordinates the assignment of outside employment for all Department of Law Enforcement and Department of Detention Deputy Sheriff's. Such action enables the Broward Sheriff's Office (BSO) to provide law enforcement services to individual businesses and other governmental agencies to meet their particular needs for security, crowd, and traffic control etc. Users are charged accordingly for BSO services provided. In addition to providing police services to non-BSO entities, the Special Details Unit assists and supplements uniformed road patrol deputies in public places, thereby providing additional police visibility that would otherwise not be the case.

OBJECTIVES:

The Special Details Unit will continue to provide police services to all of the BSO contract cities as well as surrounding law enforcement municipalities and non-law enforcement entities, when requested, and in accordance with agency procedures defined within the Broward Sheriff's Office procedural manual.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Number of Special Detail Vouchers Processed	61,353	64,623	67,854
Permits Issued	636	463	486



Proposed Budget FY2018/2019
Department of Law Enforcement Contract Services
City of Dania Beach
02-3230

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$9,691,575	\$11,031,453	\$11,925,583
OPERATING EXPENSES	1,192,395	1,318,315	1,014,614
CAPITAL OUTLAY	207,469	331,190	583,880
TRANSFERS/RESERVES	438,717	431,180	466,084
TOTAL	\$11,530,156	\$13,112,138	\$13,990,161
POSITIONS (FTE)	77.0	84.0	85.0

Added one (1) new position.

MISSION:

The Broward Sheriff's Office (BSO) has been the contract provider responsible for handling all law enforcement needs for the City of Dania Beach since 1988, to include administrative staff, patrol deputies, criminal investigators, and community service aides. BSO maintains all records and performs all police related functions for the City. Law enforcement activities are coordinated through BSO District Command. District personnel also work with civic groups throughout the City to improve the quality of life for residents. By merging traditional policing with a community policing philosophy, the Broward Sheriff's Office provides a responsive and successful law enforcement service to the City of Dania Beach.

OBJECTIVES:

District Command Staff and personnel will work to positively impact the quality of life and safety concerns of the homeless and monitor solicitation and panhandling in Dania Beach. Intersections throughout the city will be monitored for panhandling and solicitation to ensure the safety of all motorists and pedestrians by utilizing BSO's Homeless Outreach Initiative. Structures, parks and open areas where the homeless sleep, bathe and congregate will be monitored. The homeless will be treated respectfully with their rights and dignity upheld. Through a partnership with homeless shelters throughout the city, efforts will be made to ensure all homeless individuals obtain much needed services. The District will ensure that adequate personnel assigned to each shift and squad are Crisis Intervention Team (CIT) and Homeless Outreach Team (HOT) certified and members assigned to the command take ownership of the homeless issue in Dania Beach. They will work daily to mitigate issues to the benefit of all citizens and community stakeholders. The Dania Beach District will provide security at schools in order to protect students in their learning environment. School Resource Deputies will continue to build positive relationships with students, parents and staff. Dania Beach's increase in commercial growth; hotels, condominiums, the operation of the Dania Casino and the multi-billion dollar Dania Pointe project has had a significant impact on BSO's district resources. A deputy will continue to perform duties related to Commercial Vehicle Enforcement due to the large amounts of construction traffic throughout the city. The district will continue to provide a high level of law enforcement services to the residents and visitors to the City of Dania Beach. The growth has resulted in an 8.8% increase for calls for service requiring the need to continue to increase staffing levels from FY 2015 to FY 2017. The District Command will utilize feedback from residents, visitors,



Proposed Budget FY2018/2019
Department of Law Enforcement Contract Services
City of Dania Beach
02-3230

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.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017	BUDGET 2018	BUDGET 2019
Number of crimes reported	1,272	1,317	1,308
Crimes reported, percentage difference from previous year (+/-)	-4.6%	+3.5%	-0.7%
Calls for service	37,400	34,718	35,648
Calls for Service, percentage difference from previous year (+/_)	+7.4%	-7.2%	+2.7%



Proposed Budget FY2018/2019
Department of Law Enforcement Contract Services
Ft. Lauderdale/Hollywood International Airport
02-3240

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$15,082,347	\$16,131,682	\$17,000,228
OPERATING EXPENSES	907,590	1,292,019	976,143
CAPITAL OUTLAY	204,254	304,430	602,756
TRANSFERS/RESERVES	656,576	665,086	673,932
TOTAL	<u>\$16,850,767</u>	<u>\$18,393,217</u>	<u>\$19,253,059</u>
POSITIONS (FTE)	116.0	122.0	122.0

MISSION:

The Fort Lauderdale/Hollywood International Airport (FLL) is located in unincorporated Broward County, Florida and is bounded by cities of Fort Lauderdale, Hollywood and Dania Beach. FLL is Broward County's largest employer and an immense economic engine for the area. In 2017, FLL hosted over 35 million passengers and will surpass Philadelphia and La Guardia to become the 19th busiest airport in the nation (up from 21st in 2016). FLL is one of the fastest growing large hub airports in the nation. It is home to over 15,000 badged employees. Including both inbound and outbound flights across nearly 30 commercial and private airlines, FLL is home to over 700 daily flights. On a daily basis, an average of 95,000 passengers traverse the airports four (4) terminals. FLL is guided by various regulatory requirements for safety and security under the jurisdiction of the Transportation Security Administration (TSA) and the US Department of Homeland Security (DHS), Federal Aviation Administration (FAA) and the US Department of Transportation (DOT). The Broward County Aviation Department (BCAD) contracts with the Broward Sheriff's Office to provide law enforcement services to the airport. The International Airport District's primary mission is to provide a safe, secure, efficient, and pleasurable experience for the traveling public and tenants at the airport. Additional areas of responsibility include liaison between airport tenants and the Broward County Aviation Department, as well as the Transportation Security Administration; assisting with aircraft and other disasters; preventing and investigating criminal activity; providing visible patrols in terminal building, traffic enforcement, direction and control; investigating accidents; issuing parking and warning citations; assisting motorists and travelers; providing bicycle patrol to assist with traffic enforcement and curb management, as well as patrolling the garage and parking lot areas. The Broward Sheriff's Office also deploys two specialized units within the airport; the Explosive Detection Canine Unit (EOD) and the Incident Containment Team (ICT). The EOD Canine Unit responds to all bomb threats at the airport and screens commercial cargo. The Incident Containment Team mitigates and/or contains critical incidents or disasters which strain patrol's resources. The district works closely with the aforementioned regulatory partners to ensure compliance. Moreover, the district partners with federal investigative partners such as the Federal Bureau of Investigation (FBI) and the US Customs and Border Protection (CBP) on criminal investigations.



**Proposed Budget FY2018/2019
 Department of Law Enforcement Contract Services
 Ft. Lauderdale/Hollywood International Airport
 02-3240**

OBJECTIVES:

The district's primary objective is to provide law enforcement services to FLL in accordance with the guidelines established by the Transportation Security Administration, the US Department of Homeland Security, the Federal Aviation Administration, the US Department of Transportation and the Broward County Aviation Department. Additionally, the district will continually assess the safety and security of the airport in partnership with the aforementioned federal and local agencies. Lastly, the command will emphasize quality investigations which lead to arrest and successful prosecution.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017	BUDGET 2018	BUDGET 2019
Number of crimes reported	272	287	287
Crimes reported, percentage difference from previous year (+/-)	-10.2%	+5.5%	0.0%
Calls for service	28,957	30,457	30,731
Calls for service, percentage difference from previous year (+/-)	-11.7%	+5.2%	+0.9%



**Proposed Budget FY2018/2019
Department of Law Enforcement Contract Services
Port Everglades
02-3250**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$10,823,161	\$11,203,970	\$11,747,033
OPERATING EXPENSES	820,711	918,617	667,456
CAPITAL OUTLAY	174,720	171,853	413,983
TRANSFERS/RESERVES	475,915	454,069	458,705
TOTAL	<u>\$12,294,507</u>	<u>\$12,748,509</u>	<u>\$13,287,177</u>
POSITIONS (FTE)	82.0	82.0	82.0

MISSION:

The Broward Sheriff's Office at Port Everglades provides a full spectrum of law enforcement services through its personnel via an Inter-local 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; it is consistently ranked among the "Top 3" cruise ports worldwide, 10th largest container port in the United States and South Florida's main seaport for petroleum products such as gasoline and jet fuel. In FY2017, over 25 million tons of waterborne commerce moved through the Port. There are 10 cruise terminals serving 9 cruise lines and 1 ferry service that launched 879 cruise ships with over 4 million passengers in 2017. It is home to two of the largest cruise ships in the world: Royal Caribbean's Allure of the Seas and Harmony of the Seas. Also, Florida East Coast Railways Intermodal Container Transfer Facility and a Florida Power & Light (FPL) plant are on-port. Port Everglades is within a close proximity to the 600,000 square-foot Greater Fort Lauderdale/Broward County Convention Center and Fort Lauderdale-Hollywood International Airport.

Since 1991, the Broward Sheriff's Office has provided a full spectrum of law enforcement services in a coordinated effort with the U.S. Coast Guard, Customs and Border Protection, Immigration and Customs Enforcement and the Florida Fish and Wildlife Conservation Commission. BSO personnel assigned to Port Everglades are highly trained employees specializing in various industrial/seaport-related response techniques and security programs. The district is responsible for providing law enforcement security for the tenants and visitors to the Port while promoting a pleasurable and safe experience for the traveling public; assisting with cruise ship, cargo, container, fuel and other disasters, preventing and investigating criminal activity, selective traffic enforcement, investigating accidents, issuing parking and warning citations, assisting motorists and travelers, providing bicycle patrol to assist with traffic enforcement, as well as, routinely patrolling surrounding areas. BSO deputies staff all major access points into the Port including a Harbor Patrol Unit whose primary function is to provide waterborne security throughout the seaport. Acting as the Port's Facility Security Officer (FSO), the Broward Sheriff's Office manages the Security Operations Center (SOC) and Port Identification (ID) Office that issues and monitors over 10,629 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.



Proposed Budget FY2018/2019
Department of Law Enforcement Contract Services
Port Everglades
02-3250

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017	BUDGET 2018	BUDGET 2019
Number of crimes reported	85	79	79
Crimes reported, percentage difference from previous year (+/-)	+16.6%	-7.1%	0.00%
*Calls for Service	18,398	15,710	16,203
Calls for Service, percentage difference from previous year (+/-)	+26.9%	-14.6%	+3.1%



Proposed Budget FY2018/2019
Department of Law Enforcement Contract Services
City of Lauderdale Lakes
02-3260

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$5,219,164	\$5,689,281	\$6,340,575
OPERATING EXPENSES	609,207	728,158	586,756
CAPITAL OUTLAY	80,892	108,528	358,651
TRANSFERS/RESERVES	236,534	214,999	230,220
TOTAL	\$6,145,797	\$6,740,966	\$7,516,202
POSITIONS (FTE)	43.0	43.0	46.0

Added three (3) new positions.

MISSION:

The Broward Sheriff's Office provides contractual law enforcement services to the City of Lauderdale Lakes. They work in partnership with the Community to protect life and property, address neighborhood issues and enhance the quality of life for those who reside in and visit the City.

The Broward Sheriff's Office provides road patrol deputies, criminal investigations deputies, traffic crash investigators, bicycle patrols, traffic enforcement and fire/rescue services to the City. A Crime Prevention Deputy provides security surveys and crime prevention education for residents, and the Criminal Investigations Unit investigates property crimes, certain misdemeanors and economic crimes.

Command Staff regularly attend Lauderdale Lakes Commission Meetings, City Staff Meetings and Community Meetings, for the purpose of fostering lasting relationships with the public and city officials.

OBJECTIVES:

It is the objective of the Lauderdale Lakes District to create and establish an atmosphere of a Home Town Police Department, and receive above average ratings from the community. A law enforcement survey will be conducted quarterly at all Homeowners Association Meetings and quarterly Town Hall Meetings will be held at the African American Library, the Community Outreach Center and County Parks.

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

The focus will be to reduce burglaries and robberies throughout the City. Deputies will be deployed in tactical uniforms and equipment to perform covert patrols in sections identified as high crime areas. Hot spot mapping, highlighting areas most impacted by burglaries and robberies will be disseminated by crime analysts to all personnel in the district. One operational plan per quarter will be deployed to address burglary and/or robbery.



Proposed Budget FY2018/2019
Department of Law Enforcement Contract Services
City of Lauderdale Lakes
02-3260

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017	BUDGET 2018	BUDGET 2019
Number of crimes reported	1,964	1,844	1,868
Crimes reported, percentage difference from previous year (+/-)	+9.3%	-6.1%	+1.3%
Calls for Service	27,159	27,683	27,352
Calls for Service, percentage difference from previous year (+/-)	-0.2%	+1.9%	-1.2%



**Proposed Budget FY2018/2019
 Department of Law Enforcement Contract Services
 City of Tamarac
 02-3420**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$11,831,249	\$12,895,041	\$13,608,303
OPERATING EXPENSES	1,432,904	1,528,768	1,180,337
CAPITAL OUTLAY	294,226	284,079	758,615
TRANSFERS/RESERVES	577,085	577,154	586,346
TOTAL	\$14,135,464	\$15,285,042	\$16,133,601
POSITIONS (FTE)	101.0	101.0	102.0

Added one (1) new position.

MISSION:

Remain focused on the mission of the Broward Sheriff's Office to reduce overall crime in Tamarac and partner with the community to help achieve this.

OBJECTIVES:

- Work with regional services and other law enforcement partners in an effort to address specific crimes and/or crime trends.
- Exhibit professionalism in every citizen encounter
- Participation with community groups and civic associations to educate the public on crime prevention and gain trust with the broader community.

GOAL 1:

- Partner with Tamarac City Government to continually work towards fulfilling the city of Tamarac Strategic Plan; particularly Strategic Goal #5 – “A safe and vibrant community.”

OBJECTIVES:

- Be responsive to the city sponsored citizen survey that offers feedback on how BSO Tamarac performs in providing police services.
- Utilize the BSO Tamarac motor unit to target areas where traffic crashes occur with high frequency.



**Proposed Budget FY2018/2019
 Department of Law Enforcement Contract Services
 City of Tamarac
 02-3420**

- Utilize message boards, decoy vehicles, and a brand new state of art digital message board to alert the community about import events.

GOAL 2:

- Continue to develop and enhance our workforce.

OBJECTIVES:

- Provide the necessary formal training needed for District employees to enhance their skill sets.
- Provide the necessary mentoring needed to enhance skills and assist employees at attaining personal and career goals.
- Bring more training to the BSO Tamarac district through use of city LETF funds.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017	BUDGET 2018	BUDGET 2019
Number of crimes reported.	1,486	1,504	1,600
Crimes reported, percentage difference from previous year (+/-)	-1.5%	+1.2%	+0.94%
Calls for service	36,656	36,695	41,000
Calls for service, percentage difference from previous year (+/-)	-0.5%	+0.1%	+8.95%



**Proposed Budget FY2018/2019
Department of Law Enforcement Contract Services
City of Weston
02-3445**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$12,480,569	\$13,319,653	\$15,649,804
OPERATING EXPENSES	1,350,244	1,437,407	1,175,473
CAPITAL OUTLAY	329,089	247,971	776,620
TRANSFERS/RESERVES	575,082	580,824	655,973
TOTAL	\$14,734,984	\$15,585,855	\$18,257,870
POSITIONS (FTE)	101.0	101.0	114.0

Added thirteen (13) new positions.

MISSION:

The Broward Sheriff's Office (BSO) has successfully provided contractual law enforcement services to the City of Weston since October, 1997. In addition to responding to calls for service, district personnel provide proactive patrols, traffic enforcement, school resource deputy services, and investigative services. The Broward Sheriff's Office also offers community service programs, including Citizens on Patrol (COPS), Explorers and Explorer Cadets, public awareness programs, and crime prevention programs/activities that include safety/security assessments, anti-bullying presentations, bicycle registration & safety programs, and community watch programs.

OBJECTIVES:

The Weston District will address public safety, security, and crime prevention matters throughout the city by utilizing over 40 community education and outreach programs. The District will employ technology to enhance communications with residential and business entities throughout the city. The District will continue to utilize the analysis of data to effectively deploy resources to combat crime and address all public safety concerns.

District Command will ensure that all District personnel deliver exceptional customer service to Weston residents and visitors to the City by providing all personnel education and specialized training. They will monitor public expectations of the District and measure public opinion utilizing reliable surveys.

Engineer, education and enforcement strategies will be employed to increase traffic safety and address traffic complaints. The District will promote roadway safety through fair and consistent traffic enforcement and work closely with Broward County Traffic Engineering, the Florida Department of Transportation, and other law enforcement partners to identify and correct traffic control design issues and traffic-related safety concerns. District Command will analyze traffic patterns and deploy appropriate resources to specific locations as a means of reducing traffic accidents.

The Weston District will ensure effective, timely, communication to keep command staff, employees, city officials and members of the public aware of important information. District command staff will attend roll calls, conduct staff meetings, and encourage informal communications with supervisors and employees, to foster open communications between command and all employees. Command will attend homeowner association meetings, city commission meetings, city staff meetings and other city functions and will utilize agency and city websites,



Proposed Budget FY2018/2019
Department of Law Enforcement Contract Services
City of Weston
02-3445

i.e., Sheriff's E-alerts, Newsletters, Social Media, Newsday Tuesday, etc. to keep command, employees, and the public, informed of important messages and information.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017	BUDGET 2018	BUDGET 2019
Number of crimes reported	477	415	400
Crimes reported, percentage difference from previous year (+/-)	+18%	-14.94%	-3.75%
Calls for Service	29,287	26,898	27,600
Calls for Service, percentage difference from previous year (+/-)	+7.26%	-8.88%	+2.5%



Proposed Budget FY2018/2019
Department of Law Enforcement Contract Services
City of Pompano Beach
02-3455

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$34,370,283	\$38,150,338	\$39,968,653
OPERATING EXPENSES	3,561,841	3,628,347	2,795,978
CAPITAL OUTLAY	546,844	584,135	1,671,413
TRANSFERS/RESERVES	1,377,107	1,321,109	1,368,952
TOTAL	<u>\$39,856,074</u>	<u>\$43,683,929</u>	<u>\$45,804,996</u>
POSITIONS (FTE)	251.0	251.0	258.0

Added seven (7) new positions.

MISSION:

Contractual law enforcement services for the City of Pompano Beach have been provided by the Broward Sheriff's Office (BSO) since August 1, 1999. The City of Pompano Beach encompasses 30 square miles and 26 patrol zones and provides law enforcement services for approximately 125,000 annual and seasonal residents. The District is comprised of Administration, Patrol, Investigative Services, Traffic Enforcement, Marine Patrol, a Community Action Team, School Resource Deputies, a Crime Suppression Team, a Homeless Outreach Team, Records, and Commercial Vehicle and Nuisance Abatement Enforcement. Additionally, the District has successfully integrated community policing through increased C.O.P. volunteer membership, an active Police Youth Explorer Program, as well as an established district substation.

The mission of the Pompano Beach District is to safeguard the lives and property of the people served, to reduce the incidence and fear of crime, and to enhance public safety, while working with the diverse community to improve quality of life. The Pompano Beach District's mandate is to serve, while maintaining the highest ethical standards to ensure public confidence. The District is committed to proactively engaging and interacting with homeowners and civic associations, as well as other interested groups to meet their goals.

OBJECTIVES:

The Pompano Beach District will safeguard the lives and property of the Pompano Beach residents and visitors by providing comprehensive police services of the utmost quality, while building strong relationships with the community through flexibility of assignment and personalized service. District personnel will provide the highest quality service to all persons they come in contact with. This will be accomplished by continual interaction and solicitation of feedback from the community. The City of Pompano Beach conducts annual surveys for each of their departments including the BSO Pompano Beach District. The survey is conducted by an independent company that solicits feedback from citizens regarding their interaction with employees from each department. This will establish a benchmark/status report of the public's perception of BSO. The District will maintain a hometown police department by placing emphasis on public perception.

The District will create a new Nuisance Abatement Deputy (NAB) position. The NAB deputy will work directly with the City's Nuisance Abatement Team to combat chronic, worst of the worst illegal, felony dumping cases and nuisance abatement properties. This position will work closely with the State Attorney's Office in the prosecution of these cases.



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Department of Law Enforcement Contract Services
City of Pompano Beach
02-3455

The District will utilize unique strategies and technology to advance efforts in combating crime. Personnel will employ innovative crime suppression strategies through improved utilization of patrol, License Plate Readers (LPR) and investigative resources directed towards the identification, arrest, and conviction of individuals committing these offenses. Command staff will continue fostering current relationships, while expanding new relationships within the professional, residential, commercial, and religious communities, welcoming their assistance in identifying and apprehending offenders, as well as preventing crime within the community. Community Action Team (CAT) members will be employed to educate communities regarding proper crime prevention techniques, as well as addressing design concerns through Crime Prevention through Environmental Design (CPTED) principles. The District will utilize analytical, and Hot Spot mapping data to deploy personnel in addressing crime and traffic concerns within the community. District command will utilize historical data to communicate with property owners regarding addressing nuisances and quality of life issues occurring on properties in the community.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017	BUDGET 2018	BUDGET 2019
Number of crimes reported	6,418	6,707	7,008
Crimes reported, percentage difference from previous year (+/-)	+4.6%	+4.5%	+4.5%
Calls for service	106,370	111,689	117,273
Calls for service, percentage difference from previous year (+/-)	+5.4%	+5.0%	+5.0%



**Proposed Budget FY2018/2019
 Department of Law Enforcement Contract Services
 City of Deerfield Beach
 02-3460**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$16,907,682	\$18,326,485	\$19,655,435
OPERATING EXPENSES	2,003,612	2,050,859	1,518,381
CAPITAL OUTLAY	353,846	338,290	1,044,555
TRANSFERS/RESERVES	799,218	766,386	788,356
TOTAL	<u>\$20,064,358</u>	<u>\$21,482,020</u>	<u>\$23,006,727</u>
POSITIONS (FTE)	<u>138.8</u>	<u>138.8</u>	<u>141.8</u>

Added three (3) new positions.

MISSION:

The Broward Sheriff's Office provides contractual law enforcement services to the City of Deerfield Beach. As such, the District is comprised of separate functional units: Administration, Patrol Services, Criminal Investigations (CI), Crime Suppression Team (CST), Tactical Deployment Team (TDT), Community Outreach, Response, and Education (CORE) Team, Traffic and Parking Unit, and Commercial Vehicle Enforcement. The mission of the Deerfield Beach District is to provide comprehensive police services to the City of Deerfield Beach. This includes meeting or exceeding the terms and conditions of the Agreement for Police Services by interacting with various community groups to ensure the District is meeting the needs of the community.

OBJECTIVES:

The Deerfield Beach District will reduce the number of residential and conveyance burglaries in the City. The focus will be on implementing crime prevention and education initiatives and attending community meetings and outreach opportunities. Citizens will be provided information on how they might assist law enforcement by reporting suspicious incidents and securing their personal property. Various analytical techniques will be used to effectively deploy personnel during operational plan initiatives that specifically target serious crimes and crime trends.

The District will reduce traffic-related incidents through targeted enforcement and education. The Traffic Unit will conduct monthly traffic initiatives via operational analysis and complaint-driven traffic concerns. They will provide traffic-related educational material during community meetings and will utilize electronic message boards to educate the motoring public.

The Deerfield Beach District Command will continue a close working relationship with professional, residential, commercial, and religious communities within the District. Deputies will attend homeowner association meeting to promote personal relationships with home and business owners. This initiative will allow immediate response to areas of concern throughout the City and promote a community-based partnership with law enforcement.



Proposed Budget FY2018/2019
Department of Law Enforcement Contract Services
City of Deerfield Beach
02-3460

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017	BUDGET 2018	BUDGET 2019
Number of crimes reported	2692	2503	2477
Crimes reported, percentage difference from previous year (+/-)	+8.6%	-7%	-1%
Calls for service	58,970	63,392	68,147
Calls for service, percentage difference from previous year (+/-)	+1.7%	+1.75%	+1.75%



**Proposed Budget FY2018/2019
Department of Law Enforcement Contract Services
City of Oakland Park
02-3465**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$11,809,110	\$12,965,833	\$13,896,468
OPERATING EXPENSES	1,512,929	1,649,586	1,245,738
CAPITAL OUTLAY	295,751	281,498	765,197
TRANSFERS/RESERVES	529,398	502,988	528,515
TOTAL	<u>\$14,147,187</u>	<u>\$15,399,905</u>	<u>\$16,435,918</u>
POSITIONS (FTE)	99.0	99.0	103.0

Added four (4) new positions.

MISSION:

The Oakland Park District is a full service contract city with the Broward Sheriff's Office. The City of Oakland Park is a diverse community, approximately eight square miles and offers several amenities to residents and visitors, including five public schools, twenty parks, and one city library. Located in central Broward County, Oakland Park is one of the county's oldest municipalities, incorporated in 1929. The city is divided into fourteen patrol zones. The Oakland Park District provides law enforcement services, to include criminal investigations, traffic enforcement, a selective enforcement team, and school resource deputies. The men and women of the Oakland Park District work closely with the community to provide a safe environment for all residents and visitors. The Oakland Park District promotes the vision statement of the City. "Oakland Park – A hometown choice for excellence in people, public service, and community."

In addition, the District has successfully integrated community policing and established a west side work station.

OBJECTIVES:

REDUCE CRIME

The Oakland Park District will continue to strive to reduce top tier crime to include Burglary Residence, Burglary Business, Robbery and Burglary Conveyance.

Reducing crime and increasing the sense of security will always remain the primary focus of the Oakland Park District. In 2017 the District saw decreases in the majority of Part One Crimes. The Oakland Park District will focus on these categories to maintain a low level of occurrence and seek further reductions. As is always stated, these reductions are not the product of policing alone but more so achieved through the partnership of police, community, city staff, and elected officials working together here in Oakland Park.

- District resources will be allocated to educate residents and business owners about crime prevention and current trends to achieve the goal of crime reduction.
- Maintain an emphasis on information sharing between the residents and employees of the District.
- Patrol tactics will continue to be evaluated and improved in an effort to increase apprehensions and deterrence.
- Units will continually be monitored for effectiveness and proper resource allocation.



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Department of Law Enforcement Contract Services
City of Oakland Park
02-3465**

- Continue to build upon the working relationship with Probation and Parole in identifying juveniles who enter and / or complete probation as a way to reduce recidivism. Further expand the partnership with the Juvenile Division of the State Attorney's Office to have an impact on juveniles who reoffend.
- Carry on the District's mentorship programs wherein training and career development are emphasized. Patrol deputies in the mentorship programs will be exposed to different interview styles, techniques and training to enhance their knowledge of different investigative resources, so as to assure the best patrol practices and work product.
- Utilize new technology such as the recent introduction of body cams to make better cases and present stronger evidence.

ENSURE ROADWAY AND RAILWAY SAFETY

The Oakland Park District will seek to increase the safety of our residents and visitors by addressing safety concerns in regards to our roadways, sidewalks, and rail corridors.

The City of Oakland Park is making great strides towards making the City friendly for pedestrians, bicyclist and drivers. These efforts include sidewalks, bike lanes, improved roadways with larger swales and greenspace. The City of Oakland Park is also trifurcated by two dual rail corridors that have numerous rail crossings throughout the City. The Oakland Park District will focus on education and enforcement to increase safety for all these transportation modes.

- Educate our residents and visitors on rail crossing safety, emphasize the expansion and increased frequency of train traffic due to the recent introduction of new rail service in South Florida.
- Assure proper signage on City roadways informing drivers of needed information.
- Specifically task our school resource deputies to provide youth with safe driving information to include the dangers of driving and texting or drinking.
- Seek positive interactions to foster better communication and improve perceptions of traffic enforcement. It is important to stress to the public the reality, that traffic enforcement is an educational effort as well as enforcement.
- Conduct operations specifically addressing unsafe practices and violations of traffic laws.
- Assign resources to increase enforcement and promote safety.
- Seek additional funding where available to support this initiative.
- Evaluate traffic patterns and deploy District resources to educate and enforce traffic laws in the effected neighborhoods.

PROMOTE LIVABILITY

The Oakland Park District will participate in advising, guiding and enacting a global approach to livability in the city. The District will seek to leverage the recent development and community improvement projects to improve the daily life of the residents. These efforts will seek every opportunity to meet the needs of all our communities and residents.

With the recent growth in the City of Oakland Park as well as the investment by the City in improvements to roadway, structures, and community events, there is an unprecedented opportunity to make long term improvements to the livability of the City of Oakland Park. The Oakland Park District, which often serves as the face of the City to the residents, will be an invested partner in these efforts with the goal of improving the City's livability.



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Department of Law Enforcement Contract Services
City of Oakland Park
02-3465

- Seek means to assure pedestrian and bicyclist safety and security including school routes and sidewalks.
- The Oakland Park District will be an active participant in the planning process to provide feedback and also allow for understanding of the City's vision.
- The District will seek to address organizations, and developments, neighborhood compatibility and address concerns of our residence in regards to safety and security.
- Communicate with adjacent cities to coordinate the traffic pattern and flow to minimize traffic and improve transit times through the City.
- Pedestrian and bicycle patrol will be encouraged to facilitate community contacts and encourage others.
- The District will assure extensive participation in a variety of City activities by our staff as a full partner in the community.

YOUTH GUIDANCE

The Oakland Park District will continue to build and improve a multi-prong effort to curtail youth crime and provide opportunities for growth and enrichment of Oakland Park youth.

- Resources will be dedicated to creating positive circumstances where youth may interact with law enforcement officers in a non-confrontational and collegial manner.
- Highlighting the Explorer Post program that provides today's youth who may be interested in a career in law enforcement with a comprehensive program of training, competition, service and practical experiences. Character development, physical fitness, good citizenship and patriotism are integral components of the overall program.
- The District developed a program that targets criminal juvenile offenders who prey on the citizens and visitors of Oakland Park. It has become the model for the agency that other districts use to target the offenders in their cities. It's divided into 3 subprograms, each focusing on a different output: (JuMP) – Juvenile Monitoring Portal.
- The School Resource Officers are tasked to focus on juvenile offenders who are believed to be capable of turning around their criminal behavior and getting back on the right track to becoming positive and productive citizens. Partnerships with the Broward County School Board, Juvenile Justice, Juvenile SOA, Juvenile Probation, Juvenile Judges and BSO Juvenile Services are all fundamentals to ensuring successful compliance and program outcomes.
- The Crime Suppression Team is assigned to monitor those juveniles and adults who have committed multiple criminal offenses and due to their past and present criminal behavior have been placed on conditional release/probation or house arrest and must be closely monitored to assure compliance with court-mandated sanctions. If not, it is our belief that they will reoffend. These deputies meet routinely with the juveniles and their parents to discuss the juvenile's curfews, conditional release and probation. Partnerships with the Juvenile SOA and Juvenile Probation are all fundamentals to ensuring successful compliance and program outcomes.
- The Criminal Investigative Unit is responsible for monitoring those individuals – both juveniles and adults who have been identified through intelligence as committing burglaries and other felonious activity within the City. These individuals must be tied to criminal activity and brought into the criminal justice system for successful prosecution.
- Closely work together with the City of Oakland Park, Broward County School Board, community leaders and the faith-based community through the numerous public programs, activities and



**Proposed Budget FY2018/2019
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 City of Oakland Park
 02-3465**

presentations that target youth to improve their quality of life in their neighborhoods, community and schools.

- Summer break from school is an opportunity for the City's youth enjoy time away from school and spend summer vacation with their families and in the community. Many youths enroll in a summer recreation program with the City's Parks and Leisure Department. Deputies will engage the children attending these summer programs as co-participants in a non-police environment.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017	BUDGET 2018	BUDGET 2019
Number of Crimes Reported	2069	1900	1950
Crimes reported, percentage difference from previous year (+/-)	9.1%	8.2%	2.6%
Calls for Service	43,460	42,522	43,100
Calls for service, percentage difference from previous year(+/-)	1.9%	2.2%	1.4%



Proposed Budget FY2018/2019
Department of Law Enforcement Contract Services
Town of Lauderdale-By-The-Sea
02-3475

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$3,467,421	\$3,718,257	\$3,948,188
OPERATING EXPENSES	368,341	376,722	273,886
CAPITAL OUTLAY	70,925	77,029	184,405
TRANSFERS/RESERVES	170,599	161,752	162,846
TOTAL	<u>\$4,077,286</u>	<u>\$4,333,760</u>	<u>\$4,569,325</u>
POSITIONS (FTE)	26.8	26.8	26.8

MISSION:

The Broward Sheriff's Office (BSO) is the law enforcement contract service provider to the Town of Lauderdale-By-The-Sea. The town encompasses approximately 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, traffic enforcement and the investigation of all crimes. District personnel focus on successfully integrating community policing strategies and innovative problem solving techniques into the delivery of police services to the Town. The Lauderdale-by-the-Sea District uses specialty vehicles, such as the all-terrain Polaris, to patrol the beaches and coastline, helping ensure the safety of residents and visitors and the preservation of natural resources.

All personnel assigned to the Lauderdale-by-the-Sea District strive to safeguard the lives and property of the residents and visitors while building strong relationships with the community through flexibility of assignment and personalized service.

OBJECTIVES:

The Lauderdale-By-The-Sea District will safeguard the lives and property of residents of and visitors to the town by providing comprehensive, quality police services while building strong relationships with the community. They will maintain an image of a personalized "hometown police department". District Command will develop the symbiotic relationship between BSO and the various professional, community and civic organizations within the Town. Increased citizen awareness and participation in crime suppression and education initiatives, to include the Citizen Observer Patrol (COP) program will be the focus.

The District will utilize all available resources and tactics to impact street-level vice/narcotics and other quality-of-life crimes within Lauderdale-by-the-Sea. They will strive to enhance operational cooperation and information sharing between surrounding jurisdictions and recruit and actively utilize confidential informants to address these types of crime. Technology will be utilized as a force multiplier to increase the law enforcement capabilities of the Lauderdale-by-the-Sea District. The town-wide Automated License Plate Reader (ALPR) System will be utilized to maximum benefit. Additionally, a Town-wide surveillance system will be explored and utilized to help prevent and solve crimes that occur at town parking lots and other town properties. This program will be explored with the opportunity for expansion as successes and opportunities are measured.

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.



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Department of Law Enforcement Contract Services
Town of Lauderdale-By-The-Sea
02-3475

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017	BUDGET 2018	BUDGET 2019
Number of Crimes Reported	139	153	168
Crimes Reported, percentage difference from previous year (+/-)	12%	10%	10%
Calls for Service	9,269	9,361	9,455
Calls for Service, percentage difference from previous year (+/-)	1.2%	1%	1%



**Proposed Budget FY2018/2019
 Department of Law Enforcement Contract Services
 City of North Lauderdale
 02-3480**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$7,456,121	\$8,267,708	\$9,248,308
OPERATING EXPENSES	882,788	923,245	722,579
CAPITAL OUTLAY	144,499	147,525	509,506
TRANSFERS/RESERVES	340,009	328,490	366,327
TOTAL	<u>\$8,823,416</u>	<u>\$9,666,968</u>	<u>\$10,846,720</u>
POSITIONS (FTE)	63.0	63.0	70.0

Added seven (7) new positions.

MISSION:

The Broward Sheriff's office provides contractual police services to the City of North Lauderdale. It is the mission of the District to provide the highest level of professional public safety services to the residents and visitors to the City.

OBJECTIVE:

The North Lauderdale District will continue to enhance the public trust in the community as their "Hometown Police Department." They will provide increased public accessibility to the District by attending homeowner's association meetings, community/city events, providing a community/citizens "Ride Along" program, providing group tours of the district facility for local youth programs and increasing bicycle patrol. District command staff will provide city officials and residents with quarterly and annual crime reports. They will partner with the Boys and Girls Club and City of North Lauderdale Youth Foundation to provide Anti-Bullying and Crime Prevention education, and continue providing the residents of the community with volunteer community programs.

The District will provide a safer environment for vehicular and pedestrian traffic. They will provide traffic enforcement at selected locations in the City based upon an analysis of traffic crashes. The District will conduct traffic safety initiatives, educating motorists to improve traffic safety and will utilize traffic related technology to enhance traffic safety.

Continued implementation of effective and efficient crime fighting initiatives to maintain a benchmark status as it relates to crime rates and case clearances will be the focus. The District will acquire additional technical equipment and maximize the use of current resources to enhance crime-fighting capabilities. They will analyze data and effectively deploy personnel to address crime concerns within the City of North Lauderdale. The District will conduct truancy efforts to address the opportunities for criminal behavior by students who do not attend school. They will utilize Community Service Investigative Aides for crime scene processing, traffic crash investigations, and non-emergency calls for service, to increase the time of availability of Patrol Deputies. Citizen Observer Patrol (COP) volunteers will be deployed to assist in crime prevention activities. District staff will conduct surveys at residential and business locations within North Lauderdale to monitor the public's expectations of the District.



Proposed Budget FY2018/2019
Department of Law Enforcement Contract Services
City of North Lauderdale
02-3480

PERFORMANCE MEASURES

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Number of crimes reported.	1,145	1,246	1,200
Crimes reported, percentage difference from previous year (+/-)	-12.1%	+8.8%	-3.69%
Calls for Service	24,748	26,236	27,779
Calls for Service, percentage difference from previous year (+/-)	-8.5%	+6.0%	+5.8%
CY-Calendar Year			



**Proposed Budget FY2018/2019
 Department of Law Enforcement Contract Services
 City of Cooper City
 02-3490**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$10,316,325	\$11,918,456	\$13,153,888
OPERATING EXPENSES	1,314,790	1,386,248	1,195,517
CAPITAL OUTLAY	158,382	195,535	641,082
TRANSFERS/RESERVES	416,892	396,416	446,589
TOTAL	\$12,206,389	\$13,896,655	\$15,437,076
POSITIONS (FTE)	76.0	77.0	85.0

Added eight (8) new positions.

MISSION:

The Broward Sheriff's Office (BSO) provides law enforcement services to the residents of Cooper City. Chartered in 1959, Cooper City is a primarily residential inland community with no beaches or shores. It is a vibrant community which is home to nearly 34,000 residents, and the census estimates suggest the population will continue to increase yearly. The city encompasses nearly eight square miles and is divided into eight law enforcement patrol zones. Cooper City has ten private and public schools as well as 24 parks, including Brian Piccolo County Park.

The BSO Cooper City district strongly embraces the philosophy of community policing in all its daily operations and functions, including responding to calls for service, proactive patrol, investigative services, school resource deputies, traffic and code enforcement. The district has a long standing partnership with the community where both law enforcement and the community share responsibility for identifying, reducing and preventing problems that impact residents and visitors. The district has a robust community services program that provides both youth mentoring and crime prevention seminars. Additionally, two youth counselors assigned to the county Juvenile Diversion Program operate out of the district station.

In promoting the city's reputation of being "Someplace Special", the mission of the Cooper City District is to provide comprehensive law enforcement protection, address quality of life issues, and partner with the community while maintaining a hometown approach to public safety.

OBJECTIVES:

GOAL 1:

- *Burglary Reduction* – Cooper City has experienced a 19% increase in crime throughout 2017, with the most notable increases in residential burglaries and conveyance burglaries. While several investigations have led to the identification and arrest of offenders, the increasing occurrences of burglaries represent a growing county-wide crime trend. The district will focus on reducing the number of conveyance and residential burglaries by implementing crime prevention initiatives.



Proposed Budget FY2018/2019
Department of Law Enforcement Contract Services
City of Cooper City
02-3490

OBJECTIVE:

- Utilize statistical analyses to identify crime patterns and effectively deploy resources during operational plan initiatives.
- Monitor social media, online classifieds, and law enforcement databases to identify criminal activity and stolen property.
- Utilize technology, including License Plate Readers (LPRs) and surveillance equipment to develop leads and apprehend offenders.
- 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.

GOAL 2:

- *Traffic Concerns* – The population of Cooper City has steadily increased annually, adding more traffic congestion during peak hours and school zone activation. Last year, a motor deputy was added to monitor traffic issues and address traffic concerns. Since assignment, there has been not only a reduction in traffic complaints, but statistics prove that traffic crash reports have decreased as well. The district will continue to develop strategies to curtail traffic issues throughout the city.

OBJECTIVE:

- Utilize statistical analyses to identify high incidents of traffic crashes and violations to effectively deploy resources during operational plan initiatives.
- Review citizen complaints, collaborate with school officials, and monitor social media to determine traffic concerns throughout the city.
- Purchase and utilize mobile radar signs to influence speed compliance as well as gather statistical data for operational plan initiatives.
- Collaborate with traffic engineering and city planners to correct any traffic related design issues.
- Deploy message boards to alert drivers of traffic concerns and road closures.

GOAL 3:

- *Code Enforcement* –The effective enforcement of property standards seeks to enhance health, safety, and quality of life for the community. Deteriorated properties can not only pose risks to



Proposed Budget FY2018/2019
Department of Law Enforcement Contract Services
City of Cooper City
02-3490

safety and property values, but studies show they may also increase the amount of crime in an area.

OBJECTIVE:

- 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 provide assistance and encourage compliance.
- Educate the community about the benefits of ordinance requirements and code standards to take a proactive approach to prevent violations from occurring.
- Utilize historical knowledge, ongoing analysis and community feedback to deploy district resources in the most efficient and effective manner.
- Develop an electronic system to streamline case assignment and improve record management.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017	BUDGET 2018	BUDGET 2019
Number of crimes reported	463	456	468
Crimes reported, percentages difference from previous year(+/-)	-0.4%	-1.5%	-5.04%
Calls for Service	32,028	31,795	30,492
Calls for Service, percentage difference from previous year(+/-)	-04%	-0.7%	1.07%
CY. - Calendar Year.			



Proposed Budget FY2018/2019
Department of Law Enforcement Contract Services
City of Parkland
02-3495

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$6,174,360	\$6,533,588	\$7,444,019
OPERATING EXPENSES	570,126	600,871	478,169
CAPITAL OUTLAY	130,303	110,537	371,436
TRANSFERS/RESERVES	262,778	253,041	279,629
TOTAL	<u>\$7,137,567</u>	<u>\$7,498,037</u>	<u>\$8,573,253</u>
POSITIONS (FTE)	46.0	46.0	51.0

Added five (5) new positions.

MISSION:

Since 2004, the Broward County Sheriff's Office has been the contract service provider for Law Enforcement services to the City of Parkland. The Broward Sheriff's Office provides the highest level of professional law enforcement service, which includes all patrol functions, traffic enforcement, commercial vehicle enforcement, code enforcement, school resource deputies, bicycle patrol, and investigative services.

OBJECTIVES:

The Parkland District will provide an environment in which the community feels secure from crime by maintaining Parkland's ranking as one of the safest cities in Broward County. They will aggressively identify and investigate property related crimes within the City and maintain a case clearance rate at or above the national average. The District will maintain a law enforcement presence that will promote a safe learning environment in all public schools.

The District will provide the citizens of Parkland the opportunity to travel public roads safely. Roadway safety through fair and consistent traffic enforcement will be promoted and attained by utilizing public education. The District will work closely with Traffic Engineering/City Planner to identify and correct traffic control design issues.

The Parkland District provides Code Enforcement services to city residents and business owners. Code Enforcement preserves and enhances the aesthetics of the City's residential and business communities. A response within twenty four hours to initial non self-initiated inspections is a goal. The Unit will strive to obtain voluntary compliance with city ordinances through public education. The District of Parkland will develop and maintain a strong partnership with city staff to include the Planning and Zoning, Building and Finance Departments. They will introduce the use of technology to enhance the efficiency and effectiveness of assigned staff.

The District will maintain a high level of support and trust from the community of Parkland. Command staff will attend homeowner association meetings, commission meetings and city staff meetings. They will maintain a strong working relationship with City staff. The District will host quarterly citywide events designed to promote the relationship with the City and our residents, i.e., Passport to Parkland, Shred-A-Thon, National Night Out, etc.



Proposed Budget FY2018/2019
Department of Law Enforcement Contract Services
City of Parkland
02-3495

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Number of Crimes Reported	188	291	300
Crimes reported, percentage difference from previous year (+/-)	-2.1%	+2.9%	+3.09%
Calls for Service	20,025	20,862	21,000
Calls for Service, percentage difference from previous year (+/-)	+65.78%	4.18%	+0.66%



Proposed Budget FY2018/2019
Department of Law Enforcement Contract Services
City of West Park and Town of Pembroke Park
02-3500

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$5,684,631	\$6,033,065	\$7,579,221
OPERATING EXPENSES	951,728	1,019,650	925,377
CAPITAL OUTLAY	113,912	110,539	488,426
TRANSFERS/RESERVES	238,869	230,774	287,020
TOTAL	<u>\$6,989,139</u>	<u>\$7,394,028</u>	<u>\$9,280,044</u>
POSITIONS (FTE)	<u>46.0</u>	<u>46.0</u>	<u>57.0</u>

Added eleven (11) new positions.

MISSION:

The Broward Sheriff's Office provides contractual law enforcement services to Pembroke Park and the City of West Park through the South Broward District Office. The mission of the South Broward District is to create a safe community for the citizens we serve by protecting lives and property, enforcing laws, reduce crime and provide a comprehensive law enforcement service. The South Broward District is committed to treating all members of the community fairly and ethically and establishing lasting partnerships with all stakeholders through community policing, and crime reduction initiatives.

OBJECTIVES:

The District will contribute to the creation of safe communities by initiating efforts to prevent and reduce crime. They will develop new and innovative initiatives to deter, detect, and solve crimes. Utilization of a proactive approach to address crime in the community; emphasizing public safety and crime prevention, followed by thorough reporting and professional investigations to facilitate the identification, apprehension, and prosecution of individuals committing crimes in the community. The District will encourage public support for crime prevention, and educate the community regarding the importance of situational awareness, theft prevention, and personal safety by hosting Driveway Initiatives, Coffee with a Cop and participating in all community orientated events. They will promote roadway safety through public education and enforcement measures. The District will continue to foster good relations between law enforcement and the community in order to initiate partnerships and work toward providing a safe and enjoyable community. They will demonstrate respect toward the citizenry in order to facilitate an environment of trust. The District will develop partnerships with the various entities within the community through effective communication and collaboration and increase positive interaction with the community by seeking ways to get law enforcement involved in community affairs.



Proposed Budget FY2018/2019
Department of Law Enforcement Contract Services
City of West Park and Town of Pembroke Park
02-3500

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017	BUDGET 2018	BUDGET 2019
Number of crimes reported City of West Park	581	600	620
Crimes Reported, % difference from previous years City of West Park (+/-)	+3.0%	+3.27%	+3.3%
Calls for Service City of West Park	14010	14826	15642
Calls for Service, % difference from previous year; (+/-) City of West Park	+6.2%	+5.8%	+5.5%
Number of crimes reported Town of Pembroke Park	360	368	372
Crimes Reported, % difference from previous years Town of Pembroke Park (+/-)	-1.0%	+2.2%	+1.1%
Calls for Service Town of Pembroke Park	9187	9532	9371
Calls for Service, % difference from previous year; (+/-) Town of Pembroke Park	+6.2%	+3.78%	-1.7%



Sheriff Scott Israel

Proposed Budget FY2018/2019
Department of Law Enforcement Contract Services
Non-Departmental – Contract Cities
02-3901

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	(2)	56,642	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	(7,094,779)	2	0
TOTAL	(\$7,094,781)	\$56,644	\$0
POSITIONS (FTE)	0.0	0.0	0.0

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



Sheriff Scott Israel

Proposed Budget FY2018/2019
Department of Law Enforcement Contract Services
Non-Departmental – Port Harbor Side Security
02-3918

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	136,083	150,000	150,000
CAPITAL OUTLAY	0	0	15,774
TOTAL	<u>\$136,083</u>	<u>\$150,000</u>	<u>\$165,774</u>
POSITIONS (FTE)	0.0	0.0	0.0

To provide additional operating funds for Port Everglades Harbor Side Security



Proposed Budget FY2018/2019
Department of Law Enforcement Contract Services
Non-Departmental – Port Cruise Overtime
02-3942

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$1,315,254	\$1,833,377	\$1,854,103
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,315,254	\$1,833,377	\$1,854,103
POSITIONS (FTE)	0.0	0.0	0.0

To provide additional overtime funds for the Port Everglades cruise operations.



Proposed Budget FY2018/2019
Department of Law Enforcement Contract Services
Non-Departmental – Port Traffic Overtime
02-3943

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$2,212,869	\$2,356,560	\$2,383,200
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	\$2,212,869	\$2,356,560	\$2,383,200
POSITIONS (FTE)	0.0	0.0	0.0

To provide additional overtime funds for Port Everglades traffic operations.



Sheriff Scott Israel

**Proposed Budget FY2018/2019
Department of Law Enforcement Contract Services
Non-Departmental – 2017 Hurricane-Contract Cities
02-3945**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$15,153	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	\$15,153	\$0	\$0
POSITIONS (FTE)	0.0	0.0	0.0



Sheriff Scott Israel

Proposed Budget FY2018/2019
Department of Law Enforcement Contract Services
Non-Departmental – FLL Shooting Contract Cities
02-3946

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$34,107	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$34,107</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	0.0	0.0	0.0



**Proposed Budget FY2018/2019
Regional Communications
02-3600**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$41,883,036	\$41,327,330	\$44,157,748
OPERATING EXPENSES	324,712	794,820	846,059
CAPITAL OUTLAY	0	0	125,745
TOTAL	\$42,207,748	\$42,122,150	\$45,129,552
POSITIONS (FTE)	447.0	447.0	457.0

Added ten (10) new positions

MISSION:

The Broward Sheriff's Office (BSO) Regional Communications Division operates the nation's largest regional consolidated dispatch system from three PSAP locations in Broward County. The Division is directly responsible for E911 intake, police dispatch and Teletype service for the unincorporated areas, twenty nine law enforcement municipalities and numerous special patrol areas including the Fort Lauderdale-Hollywood International Airport, Port Everglades, the BSO Department of Corrections and Court Services. The Division functions 24 hours a day, 7 days a week, and is comprised of highly trained Communications Operators who are responsible for processing approximately 2.8 million emergency and non-emergency telephone calls annually.

The Regional Communications Division is responsible for providing primary fire rescue dispatching for twenty nine fire rescue municipalities, as well as unincorporated Broward County. The division facilitates all communications between medical units and emergency room physicians, as well as provides emergency medical dispatch for all municipalities.

The Teletype Units at all BSO dispatch sites handle requests through NCIC/FCIC and DHSMV for drivers' license checks, criminal histories, warrants, missing and/or wanted persons and stolen property for the twenty nine municipalities participating in the regional system.

The 9-1-1 Evidence and Records Unit acts as custodian of all audio recordings of police and fire/rescue communication conversations such as incoming 9-1-1 calls, portable radio and dispatch transmissions. Governed by state law, the unit produces audio cassette tapes for the State Attorney, private attorneys, public safety agencies, private citizens, private investigators and insurance companies. The recordings are most commonly used for court presentations and to assist the State Attorney's Office with criminal proceedings.

OBJECTIVES:

The Broward Sheriff's Office Regional Communications Division will provide quality and efficient service to the citizens of Broward County through the proper processing of 911 and non-emergency public safety calls in order to facilitate the dispatching of appropriate services to participating communities.



**Proposed Budget FY2018/2019
Regional Communications
02-3600**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
911 CALL VOLUME	1,826,696	1,600,000	1,500,000
NON EMERGENCY CALL VOLUME	867,338	1,240,176	900,000
P1 BENCHMARK	90/10	90/10	90/10
P2 - P3 BENCHMARK	90/90	90/90	90/90
AUDIO EVIDENCE PRR PROCESSING	13,911	11,000	14,000
QUALITY ASSURANCE REVIEWS	3,695	3,600	4,000
EMD Q QUALITY ASSURANCE REVIEWS	5,446	6,000	5,500



Sheriff Scott Israel

**Proposed Budget FY2018/2019
2017 Hurricane - Communications
02-3601**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$45,717	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$45,717</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	0.0	0.0	0.0



**Proposed Budget FY2018/2019
Court Bailiffs
03-3416**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$9,401,422	\$9,463,860	\$9,800,434
OPERATING EXPENSES	49,510	60,130	59,752
CAPITAL OUTLAY	0	0	0
TOTAL	\$9,450,932	\$9,523,990	\$9,860,186
POSITIONS (FTE)	111.2	102.2	102.2

MISSION:

Court Bailiffs are responsible for maintaining order, security and decorum in all courtrooms throughout the Broward County Judicial Complex and at the North, West and South satellite facilities. The Court Bailiffs are responsible for the security of in-custody defendants when they are in the courtroom and during their transport to and from the courtroom.

OBJECTIVES:

Court Bailiffs will provide security and order in all Broward County courtrooms. They will safely transport in-custody defendants to and from court in a timely manner. Court Bailiffs will conduct all court operations in a professional manner, maintaining order at all times.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017	BUDGET 2018	BUDGET 2019
Number of posts staffed on a daily basis	108	110	112

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**Proposed Budget FY2018/2019
Department of Investigations
Strategic Investigations Administration
01-3535**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$2,503,356	\$2,505,493	\$2,554,844
OPERATING EXPENSES	1,382,575	1,217,494	1,269,913
CAPITAL OUTLAY	6,160	0	0
TOTAL	\$3,892,091	\$3,722,987	\$3,824,757
POSITIONS (FTE)	28.0	24.0	23.0

Transferred one (1) to 12220.

MISSION:

The mission of the Strategic Investigations Administration is to identify, investigate, and bring to prosecution persons involved in organized criminal activity. Strategic Investigations Administration will investigate the following crimes including but not limited to traditional and non-traditional organized crime, public corruption, gambling, vice, child pornography, human trafficking, money laundering, mid-level narcotics, major narcotics investigations, organized motor-vehicle theft, and gangs. Along with the above-mentioned activities, Strategic Investigations Administration encompasses all areas of analysis/intelligence functions. These areas include criminal intelligence gathering, storing, and dissemination in all the above listed crime categories. Under this command are the units of Strategic Intelligence, Regional Narcotics, Money Laundering, Narcotics Interdiction, Gangs, Covert Electronic Surveillance, Organized Criminal Activities, Internet Crimes Against Children (ICAC)/Human Trafficking, Computer Forensic Laboratory, Counter Terrorism/Office of Homeland Security, and Bomb Squad.

OBJECTIVES:

Strategic Investigations Administration will 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.



Proposed Budget FY2018/2019
Department of Investigations
Strategic Investigations Administration
01-3535

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017	BUDGET 2018	BUDGET 2019
Number of subjects arrested	779	3,000	3,000
Currency seized	\$18,012,068.78	\$10,500,000	\$10,500,000
Kilograms of cocaine, crack seized	2.038	1	1
Kilograms of cocaine, HCL seized	6,829.229	300	300
Kilograms of marijuana seized	3,904.221	300	300
Kilograms of heroin seized	25.244	5	5
Number of marijuana plants seized	246	300	300
Kilograms of methamphetamine seized	43.267	5.5	5.5
Number of ecstasy (MDMA) pills seized	1,048.20	2,200	2,200
Pharmaceuticals seized (pills)	13,676	25,000	25,000
Units of Steroids seized	407	175	175
Number of vessels seized	3	12	12
Value of Vessels Seized	\$90,000	\$625,000	\$625,000
Number of vehicles seized	20	183	183
Number of Aircraft seized	4	2	2
Value of Aircraft seized	\$817,000	\$820,000	\$820,000
Number of firearms seized	162	270	270
Number of Computers seized	155	102	102
Value of Vehicles seized	\$426,500	\$1,000,000	\$1,000,000



Proposed Budget FY2018/2019
Department of Investigations
Covert Electronic Surveillance
01-3536

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$1,622,399	\$1,707,255	\$1,839,788
OPERATING EXPENSES	263,823	308,736	308,736
CAPITAL OUTLAY	36,843	51,639	57,703
TOTAL	<u>\$1,923,065</u>	<u>\$2,067,630</u>	<u>\$2,206,227</u>
POSITIONS (FTE)	14.0	14.0	14.0

MISSION:

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

OBJECTIVES:

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



Proposed Budget FY2018/2019
Department of Investigations
Covert Electronic Surveillance
01-3536

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017	BUDGET 2018	BUDGET 2019
Number of Surveillances	537	600	600
Number of Equipment Installs	974	1000	1000
Number of Telephone Pen Register/Wiretap	294	350	350
Number of Subpoenas issued	175	500	500
Number of Video Production (all video requests inclusive)	190	200	200
Number of Audio Projects (e.g., Enhancement, Repairs, etc.)	11	10	10
Number of Forensic Cell Phone Searches	160	150	150



**Proposed Budget FY2018/2019
Department of Investigations
Crime Scene
01-3537**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$2,218,473	\$2,468,459	\$2,582,154
OPERATING EXPENSES	89,019	117,364	116,365
CAPITAL OUTLAY	29,995	185,180	657,721
TOTAL	\$2,337,486	\$2,771,003	\$3,356,240
POSITIONS (FTE)	18.0	18.0	18.0

MISSION:

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

OBJECTIVES:

It is the objective of the Crime Scene Unit to provide the highest level of technology and expertise possible for crime scene investigations. The Unit will provide training to other BSO members in the proper procedures of evidence collection, fingerprint processing and crime scene preservation. They will assist and provide technical support to the Agency and all local, state, and federal law enforcement agencies that require their expertise, and provide ongoing support to the Crime Scene Investigative Aide Program. Command will anticipate the challenges created when skilled, tenured investigators retire from the unit, while embracing the new ideas and valuable insight gained from new detectives. The Unit will continue development of a core training program that ensures compliance with all aspects of ongoing scientific development and technology changes in the field of crime scene processing and investigation, and develop a monitoring program that ensures all investigators are equipped and trained based upon the latest technology and techniques available to the field of forensic sciences.



Proposed Budget FY2018/2019
Department of Investigations
Crime Scene
01-3537

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017	BUDGET 2018	BUDGET 2019
Total Crime Scenes Worked	923	905	950
Crime Scene Reports	1,425	1,298	1,350
Man-Hours Expended on Cases	12,608	10,442	11,800
Homicides Worked	40	50	53
Latent Prints of Value			
NOTE: In the last several years, more cases are being worked as a DNA case in lieu of latent prints causing a decline in numbers	175	168	105
Latent Print Identifications	75	52	60
BrassTRAX weapons test fired	25	497	450
Photo Lab Revenue NOTE: In lieu of having photos printed, most clients now only obtain a DVD of the images	\$8,310	\$4,757	\$4,500
Drug related / Overdose Cases Worked	83	152	165



**Proposed Budget FY2018/2019
Department of Investigations
Crime Lab
01-3538**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$5,654,395	\$6,116,537	\$6,529,625
OPERATING EXPENSES	361,691	297,030	563,914
CAPITAL OUTLAY	29,939	0	0
TOTAL	\$6,046,025	\$6,413,567	\$7,093,539
POSITIONS (FTE)	49.0	49.0	50.0

Transferred one (1) from 13720.

MISSION:

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

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

OBJECTIVES:

The BSO Crime Laboratory will perform laboratory analysis and investigations in compliance with the ISO 17025 standards set forth by American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB – International). The scope of disciplines within the Laboratory's accreditation includes: Controlled Substances, DNA, Firearms/Tool Marks and Latent Prints. They will implement and adhere to a quality assurance system that ensures that analytical products are of the highest quality possible; adopting an environment that values quality and integrity in forensic analysis.

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

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

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.



Proposed Budget FY2018/2019
Department of Investigations
Crime Lab
01-3538

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017	BUDGET 2018	BUDGET 2019
Total Number of cases submitted to the Lab	23,398	24,020	24,020
Number of DNA cases worked	1,267	1,340	1,340
Number of DNA items worked *	6,578	7,130	7,130
Number of Firearms cases worked	999	1,020	1,020
Number of Firearms items worked*	4,005	4,160	4,160
Number of Drug cases worked	5,031	6,580	6,580
Number of Drug items worked*	12,043	13,950	13,950
Number of Latent Print cases worked	7,344	7,830	7,830
Number of Latent Print items worked*	16,681	7,540	7,540



**Proposed Budget FY2018/2019
Department of Investigations
Regional Narcotics
01-3543**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$4,267,104	\$4,604,826	\$5,103,596
OPERATING EXPENSES	651,847	699,675	699,675
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$4,918,951</u>	<u>\$5,304,501</u>	<u>\$5,803,271</u>
POSITIONS (FTE)	33.0	33.0	33.0

MISSION:

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

OBJECTIVES:

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



Proposed Budget FY2018/2019
Department of Investigations
Regional Narcotics
01-3543

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017	BUDGET 2018	BUDGET 2019
Number of subjects arrested	253	350	350
Value of currency seized	\$1,823,883	\$4,000,000	\$4,000,000
Kilograms of cocaine, HCL seized	5,896	7,500	7,500
Kilograms of marijuana seized	2,384	3,500	3,500
Number of marijuana plants seized	211	1,000	1,000
Kilograms of heroin seized	12	15	15
Kilograms of methamphetamine seized	23	25	25
Number of Ecstasy (MDMA) pills	1,015	1,500	1,500
Number of Pharmaceutical doses of Controlled Substances seized	4,080	4,000	4,000
Number of vessels seized	3	2	2
Number of vehicles seized	11	15	15
Number of firearms seized	72	70	70
Kilograms of synthetic narcotics seized	36	60	60



**Proposed Budget FY2018/2019
Department of Investigations
Gang Unit
01-3545**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$1,021,004	\$1,137,951	\$1,165,545
OPERATING EXPENSES	96,285	182,020	182,020
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,117,289	\$1,319,971	\$1,347,565
POSITIONS (FTE)	7.0	7.0	7.0

MISSION:

The primary objective of the Gang Investigation Unit is to identify, investigate and aggressively combat the activities of organized criminal gangs in Broward County by conducting long term investigations, and utilizing partnerships with other agencies, i.e., the Federal Bureau of Investigations, the Bureau of Alcohol, Tobacco and Firearms, the Drug Enforcement Administration, the Marshals Service, and Homeland Security Investigations/Immigration and Customs Enforcement. The Gang Investigations Unit works closely with the Broward Sheriff's Office, Department of Detention, Security Threat Group to interview/debrief suspects at the jail who were involved in gang related activities, and to compile information that is disseminated at monthly Multi-Agency Gang Task Force (MAGTF) intelligence meetings. The Gang Investigations Unit works with the Broward County Sheriff's Office districts in proactive operations to identify and arrest gang members and with the Criminal Investigations Unit on gang related cases. They assist School Resource Deputies with gang related activities on their campuses, as well as identifying and interviewing potential gang members attending their schools. In addition, they conduct presentations for the Community focusing on gang awareness and education. The BSO Gang Investigations Unit coordinates all MAGTF enforcement operations and call outs and shares intelligence with both Miami-Dade and Palm Beach Counties.

OBJECTIVES:

The Gang Investigations Unit objective is to provide the highest possible level of professional law enforcement and public safety support at the most reasonable cost to the residents and visitors of Broward County.



Proposed Budget FY2018/2019
Department of Investigations
Gang Unit
01-3545

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017	BUDGET 2018	BUDGET 2019
NUMBER OF SUBJECTS ARRESTED	313	400	500
NUMBER OF GANG MEMBERS DOCUMENTED	84	120	150
KILOGRAMS OF COCAINE AND CRACK SEIZED	.07	.08	.09
KILOGRAMS OF COCAINE, HCL SEIZED	.07	.08	.09
KILOGRAMS OF MARIJUANA SEIZED	10.236	11	15
KILOGRAMS OF HEROIN SEIZED	.074	.08	.09
NUMBER OF PHARMACEUTICALS SEIZED	228	300	320
NUMBER OF VEHICLES SEIZED	3	5	6
NUMBER OF FIREARMS SEIZED	35	50	60
GANG UNIT ASSISTS	312	350	360
GANG PRESENTATIONS	14	30	35



Proposed Budget FY2018/2019
Department of Investigations
Violence Intervention Proactive Enforcement Response
VIPER (History)
01-3546

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$559,385	\$0	\$0
OPERATING EXPENSES	82,255	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$641,640</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	13.0	0.0	0.0

The VIPER Unit section was relocated to the Department of Law Enforcement cost center 1-3441.



**Proposed Budget FY2018/2019
Department of Investigations
SWAT / Fugitive Unit (History)
01-3548**

<u>CLASSIFICATION</u>	<u>ACTUAL</u> <u>2016/2017</u>	<u>BUDGET</u> <u>2017/2018</u>	<u>BUDGET</u> <u>2018/2019</u>
PERSONNEL SERVICES	\$648,220	\$0	\$0
OPERATING EXPENSES	44,464	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$692,685</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	<u>13.0</u>	<u>0.0</u>	<u>0.0</u>

The SWAT/Fugitive Unit section was relocated to the Department of Law Enforcement cost center 1-3342.



**Proposed Budget FY2018/2019
Department of Investigations
Bomb Squad
01-3549**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$505,549	\$889,407	\$968,963
OPERATING EXPENSES	48,858	78,845	78,845
CAPITAL OUTLAY	0	73,700	133,200
TOTAL	<u>\$554,407</u>	<u>\$1,041,952</u>	<u>\$1,181,008</u>
POSITIONS (FTE)	<u>3.0</u>	<u>6.0</u>	<u>6.0</u>

MISSION:

The Bomb Squad is a highly technical unit whose function involves the locating and rendering safe or disarming of explosive devices, improvised explosive devices, or devices that may be associated with chemical, biological or nuclear agents. The Bomb Squad is responsible for responding to and dealing with all incidents involving suspicious items, booby-trapped items and hazardous devices. The Bomb Squad assists the BSO Dive Rescue Team with the locating, identifying, and rendering safe, suspected or actual explosive items that are underwater. They assist in BSO SWAT operations with explosive breaching and locating, identifying, and rendering safe suspected or actual explosive devices. The unit employs six explosive detection canine teams.

OBJECTIVES:

It is the objective of the Bomb Squad to provide the residents, guests and the law enforcement community of Broward County with efficient, safe and professional methods of locating, investigating and rendering safe, suspected or actual explosive and hazardous devices and/or incendiary devices. The unit will assist with follow-up investigations of actual or suspected explosions.



Proposed Budget FY2018/2019
Department of Investigations
Bomb Squad
01-3549

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017	BUDGET 2018	BUDGET 2019
Assist Other Agencies	63	80	80
Explosive Devices	15	18	18
Suspected Devices	100	140	140
Community Demonstrations	46	75	75
Canine Sweeps	117	140	140
Post-Blast Investigations	1	5	5
Hoax Devices	4	5	5
Technical Assistance	42	65	65



**Proposed Budget FY2018/2019
Department of Investigations
Evidence/Confiscation
01-3719**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$965,360	\$1,016,592	\$1,081,614
OPERATING EXPENSES	323,985	336,630	338,755
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,289,345	\$1,353,222	\$1,420,369
POSITIONS (FTE)	11.0	11.0	11.0

MISSION:

The storage of evidence is a critical function for the agency of this size. The Evidence Unit processes and stores evidence and other items of property valued in the millions of dollars each year. The evidence is kept in a secure environment readily available for use in court. The Evidence Unit is responsible for transport of evidence to the central storage location and disposal of evidence according to established laws and statutes when cases are settled. The Evidence Unit also coordinates the auction of unclaimed property.

OBJECTIVES:

The Evidence Unit will maintain an efficient and safe facility to store confiscated property and evidence. They will transport and dispose of property as dictated by laws and statutes. Command staff will strive to reduce backlog in all areas, maintaining staffing appropriate to growth in county population and crimes related to that growth.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Number of inventory items disposed	131,962	103,920	100,000
Number of evidence items logged	155,767	157,347	160,000
Number of dispositions backlog in months	44	58	72



**Proposed Budget FY2018/2019
Department of Investigations
Criminal Investigations
01-3720**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$11,478,826	\$12,322,248	\$13,403,345
OPERATING EXPENSES	227,570	500,650	588,292
CAPITAL OUTLAY	287,534	0	72,177
TOTAL	\$11,993,930	\$12,822,898	\$14,063,814
POSITIONS (FTE)	92.0	93.8	99.0

Transferred one (1) to 12170, transferred one (1) to 13538, two (2) part-time positions no longer in budget, added eight (8) new positions.

MISSION:

Criminal Investigations is the agency's central detective bureau. The division investigates such traditional crimes as homicides, robberies, sexual offenses and fraud. They also investigate the financial exploitation of elderly and disabled persons; animal cruelty; the utilization of electronic devices to further criminal activity; the tracking, monitoring and targeting of sexual predators and other dangerous career criminals to reduce recidivism.

Most impressive are the number of efforts being directed toward crime reduction and prevention through the education and empowerment of victims and potential victims. Well-informed citizens are less vulnerable to certain forms of victimization. This division provides direct assistance to municipal police and other agencies where such expertise is requested.

The Major Crimes Section is comprised of the Robbery Unit, the Economic Crimes Unit, and the Special Victims Unit. The Robbery Unit investigates armed robberies; strong arm robberies; bank robberies; car-jackings; and home invasion robberies where violence is used to obtain property from victims. The Economic Crime Unit is the leader in the investigation of mortgage fraud; identity theft; trademark fraud; and other serious financial crimes. The Special Victims Unit handles child, elderly and animal abuse, as well as sex crimes and felony domestic violence.

The Violent Crimes Section is comprised of the Violent Crimes Unit and the Homicide Unit. These units deal with aggravated assault; aggravated battery; aggravated stalking; certain social media threats kidnapping; murder; and bombings and arsons involving serious injury or death. The specialized training and equipment necessary to the success of this section are well worth the investment, in both lives saved and in the interest and service of justice.

The Administrative Section includes the Victim Services Unit, Career Criminal Unit, Computer Forensics Unit, Criminal Polygraphs, Contracted Vendors, Analytical Support Unit, Missing Persons Unit and the Administrative Support personnel throughout the command. Victim Advocates in the Victims Services Unit provide direct crisis intervention, crisis counseling and service-provider referrals to victims of crime. All registered victims and witnesses receive immediate notification from Victim Notification Specialists on the offender's incarceration status, especially upon release of offenders from the Broward County Jail System utilizing the Victim Information and Notification Everyday (VINE) program, a computerized system that provides notification via telephone to registered victims and witnesses when there is a change in offender's status. The Career Criminal Unit investigates and monitors sexual predators, sexual offenders, and career offenders living in Broward County and educates the public as to their identities and location. The Computer



**Proposed Budget FY2018/2019
Department of Investigations
Criminal Investigations
01-3720**

Forensics Unit provides immediate operational support to investigative units to retrieve electronic data evidence from various devices including cell phones, tablets, computers, gaming devices and other electronics. Detectives from Criminal Investigations and all the BSO districts, utilize the criminal polygraphists to conduct crime specific examinations on suspects, witnesses and victims of reported crime when necessary. The contracted vendors provide investigative support to the various units as well as transcription of victim and witness statements and case preparation support for the State Attorney's Office. The Crime Laboratory and Crime Scene Unit also fall under the scope of Department of Investigations.

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.



Proposed Budget FY2018/2019
Department of Investigations
Criminal Investigations
01-3720

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017	BUDGET 2018	BUDGET 2019
SPECIAL VICTIMS CASES INVESTIGATED	2,400	2,000	2,000
VIOLENT CRIMES CASES INVESTIGATED	1,424	800	800
CAREER CRIMINAL CASES INVESTIGATED	182	135	135
NUMBER OF ECONOMIC CRIMES INVESTIGATED	1,039	400	400
NUMBER OF HOMICIDE/SUICIDE CASES INVESTIGATED	39	130	130
NUMBER OF ROBBERY CASES INVESTIGATED	1,452	900	900
NUMBER OF MISSING PERSONS CASES INVESTIGATED	836	830	830
NUMBER OF DOMESTIC VIOLENCE CASES INVESTIGATED	610	650	650
NUMBER OF VICTIM SERVICES CASES ASSIGNED	967	990	990
NUMBER OF CRISIS INTERVENTION SERVICES	552	550	550
NUMBER OF VICTIM REFERRAL SERVICES	1750	1750	1750
NUMBER OF VICTIMS REGISTERED FOR NOTIFICATION	11,948	12,200	12,200
NUMBER OF DIGITAL FORENSIC CASES INVESTIGATED	35	50	50
NUMBER OF CRIMINAL POLYGRAPHS CONDUCTED	5	5	5



**Proposed Budget FY2018/2019
Department of Investigations
Investigative Projects
01-3733**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$373,633	\$431,035	\$429,314
OPERATING EXPENSES	800	5,160	60,160
CAPITAL OUTLAY	0	0	0
TOTAL	\$374,433	\$436,195	\$489,474
POSITIONS (FTE)	6.0	5.0	5.0

MISSION:

Investigative Projects is comprised of the Case Filing Unit. The Case Filing Unit is the central database of case management and organizational cohesiveness for every criminal case that will be presented to the Broward State Attorney's Office for prosecution. The Criminal Investigations Division and eleven District Criminal Investigation units task the Case Filing personnel with typing, organizing and prioritizing all criminal cases that have been completed. Members of this unit work closely with the Broward County State Attorney's Office to ensure quality case documentation and presentation for the successful initiation of criminal charges against offenders.

OBJECTIVES:

The Investigative Projects Unit will provide the highest possible level of professional law enforcement and public safety support at the most reasonable cost to the residents of and visitors to Broward County.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017	BUDGET 2018	BUDGET 2019
Number of taped statements received for transcription	2,422	2,500	2,500
Number of minutes transcribed	20,798	21,000	21,000
Number of cases filed	1,424	1,500	1,500
Percent of cases filed with 18 day case filing Deadline	100%	100%	100%



**Proposed Budget FY2018/2019
Department of Investigations
Organized Criminal Activities
01-3820**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$1,427,633	\$1,471,663	\$1,518,434
OPERATING EXPENSES	157,601	274,890	274,891
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,585,235	\$1,746,553	\$1,793,325
POSITIONS (FTE)	7.0	7.0	7.0

MISSION:

The mission of the Organized Criminal Activities Section is to investigate, identify, and monitor traditional and non-traditional organized crime groups involved in organized fraud, narcotics, theft, gambling, prostitution, and other racketeering offenses for the purpose of prosecution.

OBJECTIVES:

The Organized Criminal Activities section will identify, investigate, and assist in the prosecution of persons involved in traditional and non-traditional organized criminal activities utilizing all investigative resources available, including but not limited to Undercover Detectives, wire intercepts, informants, and Pen Register data.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017	BUDGET 2018	BUDGET 2019
Number of Arrests	70	50	50
Number of Search Warrants	61	25	35
Number of Title III	6	3	3
Value of Seizures	\$3,871,663	\$1,500,000	\$1,500,000
Number of Vehicles Seized	3	10	10
Value of Vehicles Seized	\$400,000	\$500,000	\$500,000
Number of Weapons Seized	15	5	5



**Proposed Budget FY2018/2019
Department of Investigations
Counter Terrorism Unit
01-3830**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$1,528,281	\$1,572,627	\$1,649,224
OPERATING EXPENSES	126,135	165,922	165,922
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,654,416	\$1,738,549	\$1,815,146
POSITIONS (FTE)	10.0	10.0	10.0

MISSION:

The Broward Sheriff's Office, Office of Homeland Security (OHS) is comprised of two sections, each with specialized functions and responsibilities. They are Homeland Security (HS) and the Counter Terrorism Unit (CTU). The HS section is responsible for Strategic Intelligence and Incident Response, Dignitary Protective Intelligence, Specialized Projects and Special Events. The CTU is the investigative component; its primary mission is the identification, investigation, and interdiction of terrorist/extremist groups or individuals, both domestic and foreign. The OHS components collaborate to identify, investigate, and interdict terrorist/extremist related activities that could potentially affect Broward County and South Florida. The OHS works in partnership with the Federal Bureau of Investigation (FBI) Joint Terrorism Task Force (JTTF) and the Florida Region-7 Domestic Security Task Force (RDSTF). Additionally, the unit maintains intelligence and investigative relationships with federal, state, and municipal law enforcement agencies allowing for expedient and efficient resource deployment. This is enhanced by providing personnel to staff the Southeast Florida National Operations Center (SEFLA NOC) liaison desk in Washington, D.C. on a rotational basis with our partners from the Palm Beach County Sheriff's Office and Miami Dade PD/Miami Fusion Center. The 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 natural, man-made and/or technological disasters to the residents of Broward County.

OBJECTIVES:

The Broward Sheriff's Office, Office of Homeland Security 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 and municipal law enforcement personnel and resources within Broward County to respond to catastrophic emergencies and disasters. The OHS will support Agency components to address natural or manmade emergencies and disasters. They will plan, coordinate and provide operational support for large scale special events. The Office of Homeland Security will provide emergency response to suspicious or criminal events that may potentially relate to terrorist/extremist activities.



Proposed Budget FY2018/2019
Department of Investigations
Counter Terrorism Unit
01-3830

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017	BUDGET 2018	BUDGET 2019
OHS Call Outs	25	25	25
Migrant Interdiction Ops	45	50	50
Special Event Operations	16	10	10
AOA Districts	50	40	40
AOA Other Agencies	80	80	80
JTTF Investigations	55	60	60
Other Investigation	12	12	12
Protective Intelligence Operations	10	20	20
JTTF Assists	34	50	50
Surveillance Hours	2400	2400	2400
Arrests	9	9	9



Proposed Budget FY2018/2019
Department of Investigations
Internet Crimes Against Children
01-3840

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$1,549,799	\$1,778,277	\$1,780,689
OPERATING EXPENSES	75,799	98,850	210,432
CAPITAL OUTLAY	18,009	0	3,600
TOTAL	<u>\$1,643,608</u>	<u>\$1,877,127</u>	<u>\$1,994,721</u>
POSITIONS (FTE)	11.0	13.0	13.0

MISSION:

The South Florida ICAC / HT Unit have three primary functions: on-line investigations, computer forensics, and providing training and education to law enforcement and the community. The ICAC / HT Unit identifies, apprehends and, with assistance from the State Attorney's and the U. S. Attorney's Offices, assists with the prosecution of those offenders who sexually exploit children via the Internet, as well as those who are trafficking children for the purpose of prostitution or sexual activities. Computer Forensic Examiners support the Broward Sheriff's Office with ICAC related investigations, exams, and other investigations where technology has been used to facilitate crime. The unit provides education for the community using safety presentations regarding Do's and Don'ts on the internet and protecting children from online enticement.

OBJECTIVES:

The ICAC / HT will conduct undercover operations targeting offenders, who victimize children or solicit, entice, possess or distribute child pornography via the internet. They will conduct undercover, commercial, sex trafficking operations in order to recover victims within the sex slavery industry and to successfully apprehend and prosecute sex traffickers. The ICAC will provide quarterly training, with training support from TLO, Fox Valley Technical College, National White Collar Crime Center (NW3C), and the Innocent Justice Foundation (SHIFT), to detectives, forensic technicians, and prosecutors. Training will be held at the ICAC Administrative Offices located at the HIDTA building in Plantation, Florida. The ICAC will further locate and train personnel from the Broward Sheriff's Office and the South Florida region in the computer forensic field due to the increasing number of investigations involving computers and digital media.



Proposed Budget FY2018/2019
Department of Investigations
Internet Crimes Against Children
01-3840

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017	BUDGET 2018	BUDGET 2019
Incoming Cybertip/Sex Trafficking Investigations	2337	3500	3500
Proactive & Reactive Investigations	293	324	324
Search Warrants	42	50	50
Knock & Talks	16	30	30
Arrests	37	40	40
ICAC/Sex Trafficking Child Recoveries	7	10	10
Digital Forensic Exams	441	450	450
Community Safety Presentations	18	20	20
Subpoenas	283	300	300
Court Orders/Pen Applications			



Sheriff Scott Israel

**Proposed Budget FY2018/2019
Non-Departmental
01-3900**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$1,923,075	\$3,020,043	\$3,203,055
OPERATING EXPENSES	2,418,313	3,792,164	3,847,427
CAPITAL OUTLAY	0	9	0
TRANSFERS/RESERVES	0	600,000	600,000
TOTAL	<u>\$4,341,388</u>	<u>\$7,412,216</u>	<u>\$7,650,482</u>
POSITIONS (FTE)	0.0	0.0	0.0

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



**Proposed Budget FY2018/2019
Presidential Overtime Security
01-3915**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$118,989	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	\$118,989	\$0	\$0
POSITIONS (FTE)	0.0	0.0	0.0

This budget code accounted for expenses related to Presidential Security details.



**Proposed Budget FY2018/2019
2017 Hurricane - DLE
01-3947**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$4,953	\$0	\$0
OPERATING EXPENSES	141	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$5,094</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	0.0	0.0	0.0

This budget code accounts for Department of Law Enforcement expenses related to Hurricane Irma.



**Proposed Budget FY2018/2019
2017 Hurricane – Court Svc/DLE
01-3948**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$483	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$483</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

This budget code accounts for Court Services expenses related to Hurricane Irma.



**Proposed Budget FY2018/2019
FLL Shooting DLE
01-3951**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$76,928	\$0	\$0
OPERATING EXPENSES	3,500	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	\$80,428	\$0	\$0
POSITIONS (FTE)	0.0	0.0	0.0

This budget code accounts for Department of Law Enforcement expenses related to the Airport Incident.

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**Proposed Budget FY2018/2019
 Department of Detention and Community Programs
 Detention Administration
 04-4100**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$2,061,666	\$2,310,168	\$2,854,447
OPERATING EXPENSES	30,310	60,250	60,250
CAPITAL OUTLAY	0	0	0
TOTAL	\$2,091,976	\$2,370,418	\$2,914,697
POSITIONS (FTE)	17.0	16.0	23.0

Transferred seven (7) positions from 44415, transferred one (1) position from 44320, transferred one position to 12662.

MISSION:

The Department of Detention establishes policies consistent with state-of-the-art detention management.

OBJECTIVES:

The Broward Sheriff's Office, Department of Detention will promote public safety through the management of a safe, sanitary, effective and efficient local detention system, establish and maintain a humane and secure environment for staff and inmates, formulate and institute strategies that deter crime, reduce recidivism, and, in partnership with public and private entities, provides services and programs to offenders that promote positive behavioral changes, improves their quality of life, and assists them in becoming productive members of the community.



**Proposed Budget FY2018/2019
 Department of Detention and Community Programs
 Detention Management
 04-4110**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$2,228,206	\$2,145,783	\$2,294,753
OPERATING EXPENSES	124,192	150,048	150,048
CAPITAL OUTLAY	0	0	0
TOTAL	\$2,352,398	\$2,295,831	\$2,444,801
POSITIONS (FTE)	16.0	16.0	16.0

MISSION:

Department of Detention (DOD) Detention Management assesses inmates entering the Broward County Jail and assigns appropriate housing. DOD securely detains pre-trial inmates as well as persons convicted of crimes and sentenced for three hundred sixty five days or less. Detention Management provides the direction and resources required by four jail facilities and various support units to fulfill responsibilities in a professional and efficient manner. Management is committed to maintaining accreditations through the American Correctional Association (ACA), National Commission on Correctional Health Care (NCCHC), and the Florida Corrections Accreditation Commission (FCAC), Florida Model Jail Standards (FMJS) and promoting accountability, responsibility, and effective management processes throughout the Department of Detention.

The Department of Detention is divided into two primary operations. North Operations is responsible for the North Broward Detention Center, the Conte Facility, and the Paul Rein Facility, as well as Support Services. Support Services provides support functions including inmate food, inmate property, and facilities management. South Operations is responsible for the Main Jail, Central Intake, the Biometric Identification Unit, and Classification.

OBJECTIVES:

The Department of Detention, Detention Management will operate Broward County's detention facilities in the best interest of the citizens of Broward County and the Judicial System. They will ensure that the care, custody, and control of the inmate population meet all federal and local standards. DOD Detention Management will ensure fiscal stability.



Proposed Budget FY2018/2019
Department of Detention and Community Programs
Detention Management
04-4110

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Operating revenues as contracted with the U.S. Marshal's Office to house federal inmates.	\$4,201,177	\$2,500,000	\$2,500,000
Ensure that all detention facilities meet nationally recognized standards by achieving and maintaining both national and state accreditation.	All Facilities Accredited	All Facilities Accredited	All Facilities Accredited
Inmate grievances received All Facilities – all types	6,815	6000	6000
Medical	1430	1100	1430
Population average per month annualized in total for all facilities.	54,033	55,200	55,200
Inmates hospitalized in absentia	230	300	250
Days in absentia	639	870	700
Non-absentia inmates hospitalized	265	220	300
Inmates hospitalized for TB	0	5	5
Hospital days due to TB	0	10	10
Inmates hospitalized (non-absentia days)	1227	850	1230



**Proposed Budget FY2018/2019
 Department of Detention and Community Programs
 Classification Unit
 04-4115**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$3,980,175	\$4,285,844	\$4,290,386
OPERATING EXPENSES	83,032	57,648	82,896
CAPITAL OUTLAY	6,855	6,610	8,147
TOTAL	<u>\$4,070,062</u>	<u>\$4,350,102</u>	<u>\$4,381,429</u>
POSITIONS (FTE)	43.0	43.0	43.0

MISSION:

The Classification Unit assesses inmates entering the Broward County Jail, assigns appropriate housing based on security levels, and develops an overall inmate management strategy. In addition to those core duties, staff gathers and analyzes inmate population data, maintains Security Threat Group (STG) intelligence, facilitates inmate management meetings, provides inmate orientation functions, and evaluates and assigns inmates to the Inmate Work Unit and In-Custody programs. The Unit maintains a dynamic housing plan responsive to inmate custody and population level changes, and collaborates with all employees and vendors in order to provide a safe and secure jail system.

OBJECTIVES:

The Classification Unit will employ the objective classification model by utilizing the Broward Sheriff's Office Jail Management System (JMS) to accurately record inmates' custody levels, movement, history and institutional behavior. This will result in housing assignments that meet the best interests of the inmate population and the Department of Detention, thereby ensuring a safe and secure environment.



Proposed Budget FY2018/2019
Department of Detention and Community Programs
Classification Unit
04-4115

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Inmates awaiting trial annually	28,210	29,880	29,603
Establish an objective classification system to properly classify and house inmates:			
Inmates sentenced annually	6,192	6,120	3,847
Percentage of days inmate population over jail capacity	0%	0%	0%
Inmate classification files maintained, including initial classification, unscheduled moves, and change in status.	14,404	140,000	137,000
Utilization rate of detention facilities:			
Main Jail	76.2%	71.3%	75.6%
North Broward Facility	80.1%	74.6%	78.8%
Conte Facility	81.2%	82.8%	75.6%
Paul Rein Facility	71.7%	84.3%	70.9%
Total - All Facilities	77.4%	77.8%	77.3%
Operating revenues generated to offset the direct cost of housing inmates as established with Social Security Administration to identify inmates ineligible for benefits.	\$185,800	\$180,000	\$170,000



**Proposed Budget FY2018/2019
 Department of Detention and Community Programs
 Main Jail Facility
 04-4220**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$35,923,511	\$37,973,898	\$38,195,579
OPERATING EXPENSES	2,504,306	2,549,902	2,634,440
CAPITAL OUTLAY	95,532	184,450	179,250
TOTAL	\$38,523,349	\$40,708,250	\$41,009,269
POSITIONS (FTE)	377.0	377.0	371.0

Transferred eight (8) positions to 44410, transferred two (2) positions from 44320.

MISSION:

The Main Jail is a 1,542 bed maximum security facility located in downtown Fort Lauderdale adjacent to the Broward County Courthouse. Their mission is to maintain a safe, secure, clean facility and humane environment. They will provide quality housing and services for the inmates assigned to their care. A quality work environment will be maintained for all assigned staff members. They will maintain compliance with all statutory laws, and standards applicable to operating a jail in the State of Florida and will meet or exceed all applicable accreditation standards prescribed under FCAC, ACA, FMJS and NCCHC standards.

OBJECTIVES:

Our objective is to provide a safe, secure, and humane environment for staff, inmates, and visitors of the Main Jail Bureau. To ensure the Broward Sheriff's Office, Department of Detention, Main Jail Bureau maintains the Florida Corrections Accreditation Commission (FCAC), American Correctional Association (ACA), Florida Model Jail Standards (FMJS), and the National Commission on Correctional Health Care (NCCHC) accreditations. To ensure the Main Jail Bureau is in compliance with all applicable state and federal regulations. Our objective also includes a continuance rigorous schedule of audits, quality assurance, and multi-level internal inspections.



Proposed Budget FY2018/2019
Department of Detention and Community Programs
Main Jail Facility
04-4220

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Inmate grievances submitted	3,748	3,543	4,200
Inmate population average per month annualized	13,300	13,200	13,200
Battery on inmate	198	220	203
Battery on staff	38	33	39
Criminal mischief	25	10	26
Resisting with violence	35	54	37
Reduced hours of employee sick leave	1,839	1,545	1,784



**Proposed Budget FY2018/2019
 Department of Detention and Community Programs
 Central Intake
 04-4225**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$30,552,152	\$30,161,041	\$31,377,877
OPERATING EXPENSES	216,469	200,105	252,976
CAPITAL OUTLAY	501,472	371,730	260,658
TOTAL	\$31,270,093	\$30,732,876	\$31,891,511
POSITIONS (FTE)	261.0	255.0	259.0

Added four (4) new positions.

MISSION:

The Central Intake Bureau (CIB) operates with sworn and civilian staff. They process arrests from all Broward County law enforcement agencies. Most are processed at the main booking facility housed within the Broward Sheriff's Office (BSO) Main Jail Bureau in downtown Fort Lauderdale. Arrests are also processed at one remote booking site located in the City of Pompano Beach. In addition to processing arrests, the CIB is responsible for pre-magistrate holding, court activities, confinement status, releasing, hospital details, transportation of inmates, and Baker Acts. Further, the CIB is the transfer and pickup location for inter-facility transfers, custody transfers and custody releases to the state prison system, U.S. Marshals, other governmental agencies and court ordered programs. The Confinement Status Unit maintains the court records for all inmates in the custody of the Broward Sheriff's Office Department of Detention.

OBJECTIVES:

The Central Intake Bureau will provide for the booking, confinement, and release of inmates of the Broward County Jail in the best interest of the judicial system, the inmate population, and the citizens of Broward County. CIB will operate a safe, secure, and humane environment for staff and inmates in the Broward County jails. They will ensure compliance with all applicable state and federal regulations and maintain American Correctional Association (ACA) standards, Florida Model Jail Standards, and National Commission on Correctional Health Care (NCCHC) standards.



Proposed Budget FY2018/2019
Department of Detention and Community Programs
Central Intake
04-4225

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Bookings processed within the prescribed time	94%	92%	95%
Inmate grievances submitted	6	10	5
Bookings	35,520	54,000	42,000
Releases	34,911	54,000	42,000
Community Pick-ups (includes Satellites)	3,591	6,000	4,000
Court Dockets	58,419	78,000	68,000
In-house Transports	100,383	135,000	120,000
Baker Acts	1,416	1,300	1,400
Reduced hours of employee sick leave	0	500	1,500



**Proposed Budget FY2018/2019
Department of Detention and Community Programs
Biometric Identification Unit
04-4226**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$1,606,434	\$1,828,769	\$1,924,496
OPERATING EXPENSES	409,999	513,731	513,731
CAPITAL OUTLAY	50,000	203,619	76,192
TOTAL	\$2,066,433	\$2,546,119	\$2,514,419
POSITIONS (FTE)	18.0	18.0	18.0

MISSION:

The Biometric Identification Unit (BIU) is responsible for the positive identification of inmates, suspects, defendants and citizens through fingerprint analysis. Unit personnel operate the MorphoTrak Automated Fingerprint Identification System to identify inmates during the Central Intake booking and sexual / criminal registrant processes. The local system is integrated with state and national databases, increasing the number of positive identifications and the accuracy of incarcerations. The unit provides the Courts, State Attorney's Office and Law Enforcement with the ability to accurately associate individuals with charges, crime scenes and records.

OBJECTIVES:

The Biometric Identification Unit will accurately identify all inmates booked in the Broward County Jail, assist all agencies within the County in the identification of suspects and testify in court as expert witnesses. They will assist the State Attorney's Office in clearing Identity Theft victims of wrongdoings, identify unknown deceased individuals, and maintain the Broward County database to search unsolved latent finger and palm prints to assist with criminal investigations. Compliance with ANSI-ASQ National Accreditation Board (ANAB) standards will be ensured.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Submissions	64,106	60,000	60,000
Service Requests (Comparisons)	1,199	2,500	2,500
Biometrics Mailbox Requests	1,103	2,000	1,500
Public Fingerprints Rolled by BIU	114	120	120



**Proposed Budget FY2018/2019
Department of Detention and Community Programs
North Broward Facility
04-4320**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$31,352,601	\$31,677,346	\$32,345,317
OPERATING EXPENSES	836,737	929,370	984,891
CAPITAL OUTLAY	31,955	71,274	97,188
TOTAL	\$32,221,293	\$32,677,990	\$33,427,396
POSITIONS (FTE)	299.0	298.0	295.0

Transferred two (2) positions to 44220, one position (1) to 44100.

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.



Proposed Budget FY2018/2019
Department of Detention and Community Programs
North Broward Facility
04-4320

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Inmate grievances submitted	1,811	1,850	1,850
Inmate population's average per month annualized	10,822	10,800	10,800
Battery on inmate	125	122	122
Battery on staff	17	15	15
Criminal mischief	3	3	3
Resisting with violence	5	5	5
Reduce hours of employee sick leave	0	0	0



Proposed Budget FY2018/2019
Department of Detention and Community Programs
Conte Facility
04-4330

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$24,819,660	\$26,374,569	\$27,026,528
OPERATING EXPENSES	949,805	847,201	910,547
CAPITAL OUTLAY	102,624	0	143,600
TOTAL	<u>\$25,872,089</u>	<u>\$27,221,770</u>	<u>\$28,080,675</u>
POSITIONS (FTE)	<u>231.0</u>	<u>228.0</u>	<u>228.0</u>

MISSION:

The Joseph V. Conte Facility is located in Pompano Beach. It is a direct supervision jail, housing up to 1,328 minimum and medium custody male inmates in a program orientated environment. The inmate management strategy proactively engages the inmate population to achieve positive behavior through programs and services. Program staff and community volunteers provide structured activities that focus on recovery, education, and spiritual guidance. Certified staff supervises in-unit activities to keep the inmate population productively occupied.

OBJECTIVES:

A safe, secure, and humane environment for staff, inmates, and visitors at the Conte Facility will be maintained. American Correctional Association (ACA) standards, Florida Model Jail Standards (FMJS), National Commission on Correctional Health Care (NCCHC) standards will be met, as well as compliance with all state and federal regulations.



Proposed Budget FY2018/2019
Department of Detention and Community Programs
Conte Facility
04-4330

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Inmate grievances submitted	1,628	1,383	1,255
Inmate population's average per month annualized	14,936	15,700	13,200
Battery on inmate	124	104	109
Battery on staff	3	3	3
Criminal mischief	0	1	0
Resisting with violence	0	2	0
Reduce hours of employee sick leave	0	0	0



**Proposed Budget FY2018/2019
 Department of Detention and Community Programs
 Paul Rein Detention Facility
 04-4340**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$22,299,600	\$24,748,078	\$24,596,550
OPERATING EXPENSES	1,209,000	1,206,006	1,304,763
CAPITAL OUTLAY	111,960	138,600	64,600
TOTAL	\$23,620,561	\$26,092,684	\$25,965,913
POSITIONS (FTE)	217.0	217.0	216.0

Transferred one (1) position to 12662.

MISSION:

The Paul Rein Detention Facility is located adjacent to the North Broward and Conte Facilities in Pompano Beach. The Rein Facility separately houses male and female inmates. Design modifications were incorporated to accommodate the special needs of female inmates. This direct supervision facility also has special accommodation areas as required under the Americans with Disabilities Act (ADA).

OBJECTIVES:

To provide a safe, secure and humane environment for all staff, inmates and visitors of the Paul Rein Facility. To ensure the Broward Sheriff's Office, Department of Detention, Paul Rein Facility maintains the Florida Corrections Accreditation Commission (FCAC), American Correctional Association (ACA), Florida Model Jail Standards (FMJS) and the National Commission on Correctional Health Care (NCCHC) accreditations. To ensure the Paul Rein Facility is in compliance with all applicable state and federal regulations. To continue the rigorous schedule of audits, quality assurance and multi-level internal inspections.



Proposed Budget FY2018/2019
Department of Detention and Community Programs
Paul Rein Detention Facility
04-4340

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Inmate grievances submitted	907	900	900
Inmate population average per month annualized	947	1,056	950
Battery on inmate	43	59	45
Battery on staff	8	4	4
Criminal mischief	1	1	1
Resisting with violence	53	12	44
Reduce hours of employee sick leave	0	0	0



**Proposed Budget FY2018/2019
 Department of Detention and Community Programs
 Court Security - DOD
 04-4350**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$0	\$4,147,632	\$4,745,298
OPERATING EXPENSES	0	50,620	89,325
CAPITAL OUTLAY	0	232,434	48,950
TOTAL	\$0	\$4,430,686	\$4,883,573
POSITIONS (FTE)	0.0	37.0	37.0

MISSION:

It is the mission of The Broward Sheriff's Office Court Security - Department of Detention to provide security, protect the integrity of court procedures through timely movement of in-custody inmates to and from the courtrooms, and deter those persons who would take violent action against the court or its participants within the 17th Judicial Circuit of Florida.

OBJECTIVES:

The Broward Sheriff's Office Department of Detention will provide court security deputies for all temporary and permanent Circuit and County Division courtrooms, Dependency and Domestic Violence Division courtrooms, and the Mental Health and Drug Court courtrooms during any proceeding involving in-custody inmates within Broward County.

Further, staff assigned to the Court Security Unit – DOD will be only those persons trained and qualified to perform the functions associated with the assignment.



Proposed Budget FY2018/2019
Department of Detention and Community Programs
Support Services
04-4410

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$493,640	\$534,714	\$1,121,493
OPERATING EXPENSES	7,930,975	8,710,395	8,513,544
CAPITAL OUTLAY	0	0	0
TOTAL	\$8,424,615	\$9,245,109	\$9,635,037
POSITIONS (FTE)	5.0	5.0	13.0

Transferred eight (8) positions from 44220.

MISSION:

Support Services Administration manages the functions required throughout the Department of Detention including facilities management, the supervision of capital improvement projects, inmate food service, commissary delivery monitoring, and inmate property.

OBJECTIVES:

Support Services Administration will provide support to the jail facilities in the best interest of the citizens of Broward County. They will ensure efficient utilization of all available resources and maintain fiscal responsibility.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Daily calories for inmate food service	2,500	2,500	2,500
General population meals served per day	13,374	13,440	13,407
Kosher Meals served per day	793	660	900



**Proposed Budget FY2018/2019
Department of Detention and Community Programs
Resource Management
04-4415**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$1,881,736	\$1,962,043	\$1,543,380
OPERATING EXPENSES	27,703,335	29,288,979	31,644,029
CAPITAL OUTLAY	740,135	0	0
TOTAL	<u>\$30,325,205</u>	<u>\$31,251,022</u>	<u>\$33,187,409</u>
POSITIONS (FTE)	<u>22.0</u>	<u>23.0</u>	<u>16.0</u>

Transferred seven (7) positions to 44100.

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.



Proposed Budget FY2018/2019
Department of Detention and Community Programs
Resource Management
04-4415

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Detention total costs (does not include Community Programs, Correction Academy or the Biometric Identification Unit)	\$223,104,188	\$237,080,611	\$252,490,850
Average Daily Inmate Population	3,728	3,900	4,000
Total cost per day per inmate:	\$143.33	\$166.55	\$162,.38
Collections from inmate deposits:			
Subsistence Fees	\$498,820	\$580,000	\$580,000
Uniforms	\$266,968	\$260,000	\$260,000
Medical Co-Pays	\$32,189	\$37,000	\$37,000



Proposed Budget FY2018/2019
Department of Detention and Community Programs
Inventory Control
04-4430

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$906,373	\$944,276	\$1,009,051
OPERATING EXPENSES	2,607,378	3,003,391	2,994,181
CAPITAL OUTLAY	0	55,807	91,841
TOTAL	\$3,513,751	\$4,003,474	\$4,095,073
POSITIONS (FTE)	11.0	11.0	11.0

MISSION:

Inventory Control provides the warehouse function for the Department of Detention, supplying each jail facility with the products and equipment required to maintain smooth and efficient operations. This unit expedites receiving, transfer, storage, and distribution of good. They are also responsible for Department of Detention document archiving.

OBJECTIVES:

Inventory Control will provide all institutional and janitorial products required to operate the jail facilities in the best interest of the inmate population and the Jail Administration. They will ensure that the jails meet all federal and local materials standards while maintaining fiscal responsibility.



Proposed Budget FY2018/2019
Department of Detention and Community Programs
Inventory Control
04-4430

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Provide DOD units with all required institutional and janitorial products. Weekly deliveries at:			
Main Jail Facility	10	10	10
North Broward Facility and Pompano Satellite	8	8	8
Conte Facility	1	1	1
Paul Rein Facility	1	1	1
Cost distribution of product usage:			
Main Jail	\$621,912	\$726,225	\$734,698
North Broward Facility	\$643,870	560,231	688,779
Conte Facility	\$481,850	456,485	545,527
Paul Rein Facility	\$310,538	331,989	367,348
Total Facilities	\$2,058,170	\$2,074,930	2,336,352
Utilize blanket purchase orders to reduce procurement time and obtain volume discounts:			
Blanket Purchase Orders Issued	54	54	54
Value of Blanket Purchase Orders	\$2,058,170	\$2,032,620	2,295,930



Proposed Budget FY2018/2019
Department of Detention and Community Programs
Facilities Management
04-4440

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$2,900,268	\$3,108,549	\$3,180,391
OPERATING EXPENSES	1,323,861	2,083,800	2,083,800
CAPITAL OUTLAY	1,425,047	1,629,711	4,049,400
TOTAL	\$5,649,177	\$6,822,060	\$9,313,591
POSITIONS (FTE)	33.0	34.0	33.0

Transferred one (1) position to 12662.

MISSION:

The Facilities Management Unit provides regular and preventative maintenance. Utilizing an information system (Foot Prints), the unit develops and maintains a comprehensive maintenance schedule and building equipment repair for the jail facilities. Repair and maintenance costs directly attributable to specific facilities are budgeted and recorded in those facilities. Costs which benefit multiple facilities and the Kitchen/Warehouse are recorded in the Facilities Management budget. The Unit is responsible for the supervision of specific capital improvement projects for Broward County's jail facilities.

OBJECTIVES:

Facilities Management will facilitate the repairs and maintenance required to provide a safe, secure and humane environment for staff and inmates of the Broward County Jails. They will maintain American Correctional Association (ACA) standards and ensure compliance with all state and federal facility regulations.



Proposed Budget FY2018/2019
Department of Detention and Community Programs
Facilities Management
04-4440

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Work orders by facility:			
Main Jail	11,409	12,200	12,200
North Broward	6,531	8,500	8,500
Kitchen/Warehouse	1,625	2,500	2,500
Conte Facility	6,467	6,500	6,500
Paul Rein Facility	6,307	7,000	7,000
Cost savings by improving energy performance:			
Main Jail	(\$20,000)	(\$10,000)	(\$10,000)
North Broward	(\$45,000)	(\$30,000)	(\$30,000)
Kitchen/Warehouse	(\$21,079)	(\$5,000)	(\$5,000)
Conte Facility	(\$15,000)	(\$10,000)	(\$10,000)
Paul Rein Facility	(\$20,000)	(\$16,000)	(\$16,000)
Total all Facilities	(\$121,079)	(\$71,000)	(\$71,000)
Number of blanket purchase orders:			
Main Jail	43	45	45
North Broward	38	30	30
Conte Facility	44	30	30
Paul Rein Facility	43	30	30
All Others	50	35	35
Value of Blanket Purchase Orders:			
Main Jail	\$362,595	\$290,000	\$290,000
North Broward	\$218,775	\$310,000	\$310,000
Conte Facility	\$186,620	\$270,000	\$270,000
Paul Rein Facility	\$218,901	\$240,000	\$240,000
All Others	\$223,589	\$210,000	\$210,000
Total all Facilities	\$1,210,480	\$1,320,000	\$1,320,000



**Proposed Budget FY2018/2019
Department of Detention and Community Programs
Inmate Property Unit
04-4450**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$4,358,780	\$4,606,038	\$4,813,054
OPERATING EXPENSES	19,584	42,967	42,967
CAPITAL OUTLAY	0	84,214	4,299
TOTAL	\$4,378,364	\$4,733,219	\$4,860,320
POSITIONS (FTE)	58.0	57.0	57.0

MISSION:

Inmate Property is the custodian of the personal property and valuables that inmates have in their possession when entering the jail. The unit documents and secures the property during the period of incarceration and returns all property to the inmate at time of release.

OBJECTIVES:

The Inmate Property Unit will provide an efficient and accurate means of accepting, securing, and releasing inmate personal property during the time of incarceration.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Inmate property records	38,787	49,613	52,093
Verifications and transfers of inmate property to other facilities	53,889	66,798	68,468
Vouchers processed	38,464	43,599	45,779



Proposed Budget FY2018/2019
Department of Detention and Community Programs
Stockade
04-4620

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	91,272	152,380	152,380
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$91,272</u>	<u>\$152,380</u>	<u>\$152,380</u>
POSITIONS (FTE)	0.0	0.0	0.0

MISSION:

The Stockade Facility opened in 1951 as a minimum-to-medium security jail. It provided housing and specialized programs for sentenced and pre-trial inmates. Stockade inmates participated in Inmate Work Unit programs throughout Broward County providing effective public works.

OBJECTIVE:

The Stockade Facility provided a safe, secure and humane environment for staff and inmates of the Broward County Jail system. American Correctional Association (ACA) standards were maintained as was compliance with all state and federal regulations.



**Proposed Budget FY2018/2019
Department of Detention and Community Programs
Work Program Unit
04-4660**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$241,680	\$246,425	\$262,594
OPERATING EXPENSES	8,221	11,740	11,740
CAPITAL OUTLAY	0	58,614	0
TOTAL	\$249,901	\$316,779	\$274,334
POSITIONS (FTE)	2.0	2.0	2.0

MISSION:

The Work Program Unit is housed at the North Broward Detention Facility. County-sentenced male inmates contribute to bettering the community by participating in public works projects. These include clean-up of the unincorporated areas of Broward County identified by the District Captains, providing labor services for the facilities and grounds of the Broward County office buildings and a variety of other community projects.

OBJECTIVES:

The Work Program Unit will provide the labor component for the enhancement of community services that benefits the citizens of Broward County through the productive use of inmates during their incarceration. These services provide the community with beneficial, low cost, public works projects.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Reduce the cost of community trash disposal by establishing work unit programs:			
Savings to the community	\$295,000	\$295,000	\$310,000
Cubic Yards of Trash Removed	2,400	2,400	2,800
Provide inmates with work experience:			
Inmate hours per annum for all work unit activities	19,600	19,600	21,200



Proposed Budget FY2018/2019
Department of Detention and Community Programs
Correction Academy
04-4665

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	70,299	158,330	158,330
CAPITAL OUTLAY	0	0	0
TOTAL	\$70,299	\$158,330	\$158,330
POSITIONS (FTE)	0.0	0.0	0.0

MISSION:

Broward Sheriff's Office (BSO) Institute for Criminal Justice Studies (ICJS) provides correctional officers the extensive, relevant, and comprehensive training that will assist them in meeting state certification requirements and developing the critical skills needed for effective job performance. In pursuing this mission, the institute conducts professional training programs certified by the Florida Criminal Justice Standards and Training Commission which include the Basic Corrections Recruit Training Program, Career Development Programs, Advanced and Specialized Training Programs, and Correctional Probation Training Courses. ICJS also provides specialized training programs designed to meet specific training needs.

OBJECTIVES:

The Broward Sheriff's Office Institute of Criminal Justice Studies will conduct a basic corrections recruit training academy that meets the standards, goals and objectives established by the Florida Criminal Justice Standards and Training Commission, provides recruits the knowledge, skills, and abilities needed to become effective correctional officers and meets the operational needs and performance standards of the Broward Sheriff's Office. ICJS will provide correctional officers advanced and specialized training programs that promote their professional development. They will participate in Agency training needs assessments to identify critical skill areas needing specialized and advanced training programs. ICJS will implement training evaluation systems to measure the effectiveness of training programs delivered through the ICJS.



Proposed Budget FY2018/2019
Department of Detention and Community Programs
Correction Academy
04-4665

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Conduct Basic Corrections Recruit Training Programs approved by the Florida Criminal Standards and Training Commission	3	3	3
Train Correctional recruits to become state certified correctional officers	41	50	50
Conduct specialized and advanced training programs approved by the Florida Criminal Justice Standards and Training Commission for correctional and law enforcement officers	0	0	0
Track and evaluate the development of recruits graduating from our Basic Corrections Recruit Training Programs	41	50	50
Attain recertification as a Type "C" Training School Through the Florida Department of Law Enforcement Criminal Justice Standards and Training Commission	0	0	0



Proposed Budget FY2018/2019
Department of Detention and Community Programs
Non-Departmental Detention
04-4699

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$8,020,153	\$7,996,467	\$7,798,242
OPERATING EXPENSES	2,358,334	1,679,507	1,741,406
CAPITAL OUTLAY	0	(13)	0
TOTAL	<u>\$10,378,488</u>	<u>\$9,675,961</u>	<u>\$9,539,648</u>
POSITIONS (FTE)	0.0	0.0	0.0

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



Proposed Budget FY2018/2019
Department of Detention and Community Programs
2017 Hurricane - Detention
04-4946

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$53,906	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$53,906</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

This budget code accounted for hurricane expenses in 2017.

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Proposed Budget FY2018/2019
Department of Detention and Community Programs
Community Programs Administration
04-4710

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$2,720,593	\$3,575,288	\$3,779,227
OPERATING EXPENSES	1,099,712	1,437,193	1,437,193
CAPITAL OUTLAY	315,207	20,000	58,997
TOTAL	\$4,135,512	\$5,032,481	\$5,275,417
POSITIONS (FTE)	24.4	31.0	31.0

MISSION:

The Department of Community Programs (DOCP) is responsible for establishing active supervision and substance abuse programs that offer viable alternatives to traditional incarceration. The primary purpose for all divisions under the DOCP is to reduce recidivism rates by implementing evidence-based practices that decrease crime and victimization and ensure public safety.

Community Programs is divided into six Divisions: Pretrial Services, Day Reporting and Reentry, Probation, Drug Court Treatment, In Custody Behavioral Services and the Juvenile Assessment Center. Pretrial Services determines eligibility for release by administering an objective risk assessment to inmates appearing before the Magistrate Court Judge as well as assigned Division Judges. The Division provides community supervision to offenders released to the community at a variety of security levels including Electronic Monitoring. The Day Reporting and Reentry Division is designed to assist jail inmates and offenders to successfully transition from custody to the community, providing required services and programming to reduce the rate of recidivism. The Probation Division supervises offenders ordered to misdemeanor probation in Broward County. The Drug Court Treatment Division provides substance abuse treatment and prevention services for those offenders admitted into the Felony Drug Court Program. In Custody Behavioral Services provides substance abuse education, life skills training and Mental Health Services to inmates in the custody of the Broward County Jail. The Juvenile Assessment Center provides quality management and oversight for all Juvenile offenders transported to the facility by law enforcement agencies within Broward County. Staff ensures the timely and thorough processing of juveniles to determine criminogenic risk factors and needs, so appropriate referrals and recommendations can be tendered for custody status and/or diversion.

OBJECTIVES:

The Department of Community Programs will alleviate jail crowding, reduce crime, and create safer communities through a comprehensive continuum of custodial and community-based alternatives to incarceration. They will combine active supervision with programming to give offenders the opportunity for successful reentry into the community.



**Proposed Budget FY2018/2019
Department of Detention and Community Programs
Drug Court Treatment Program
04-4720**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$2,635,380	\$2,995,878	\$3,153,927
OPERATING EXPENSES	602,867	807,746	807,746
CAPITAL OUTLAY	0	79,401	0
TOTAL	<u>\$3,238,247</u>	<u>\$3,883,025</u>	<u>\$3,961,673</u>
POSITIONS (FTE)	<u>33.0</u>	<u>33.0</u>	<u>33.0</u>

MISSION:

The Drug Court Treatment Division is licensed by the Florida Department of Children and Families (DCF) and is accredited by CARF International to provide intervention and outpatient substance use treatment services to adults.

The Program is an alternative to traditional incarceration. The one-year program assists in breaking the cycle of maladaptive behaviors, irrational thinking, and criminal activity, associated with drug and alcohol use through treatment services designed to help the participant return as a productive member of society. The program blends tools like group and individual counseling, social adjustment, drug screening, and fellowship meetings. Participants' progress is continually monitored by the Drug Court Judge through regular court hearings. Positive behaviors are rewarded through incentives and negative behaviors are extinguished through a variety of graduated sanctions and clinical interventions.

OBJECTIVES:

The Drug Court Treatment Division will reduce maladaptive behaviors by persons with substance use disorders through the provision of intervention and outpatient services.



Proposed Budget FY2018/2019
Department of Detention and Community Programs
Drug Court Treatment Program
04-4720

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Direct units of service	32,501	30,000	30,000
Assessments	556	500	500
Individual sessions	4,417	4,300	4,300
Program fees	\$275,947.69	\$250,000	\$250,000
Number of Drug Tests Completed	29,780	28,000	28,000
Treatment Component	28:1	50:1	50:1
Education Component	23:1	60:1	60:1
Clients served	1,216	1,150	1,150
Family Orientation groups	6	6	6
Client complaints and grievances	0	0	0
Client satisfaction survey results (scale 1 to 5)	4.55	3.75	3.75
Clients completing the treatment program	76%	75%	75%
Program fee collection	98.6%	95%	95%
Average negative urinalysis results	98.7%	95%	95%



**Proposed Budget FY2018/2019
 Department of Detention and Community Programs
 Pre-Trial Services
 04-4730**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$5,104,148	\$5,475,524	\$5,681,898
OPERATING EXPENSES	1,588,342	1,878,518	1,878,518
CAPITAL OUTLAY	0	0	0
TOTAL	\$6,692,489	\$7,354,042	\$7,560,416
POSITIONS (FTE)	57.0	57.0	57.0

MISSION:

The Pretrial Services Division is tasked with diverting criminal defendants from pretrial incarceration. It provides complete, accurate, and non-adversarial information to the judges of the 17th Judicial Circuit thereby improving the release/detention decision process in compliance with Florida Statutes and the Rules of Criminal Procedures. The Division utilizes a validated risk assessment instrument and state of the art technology to screen and monitor defendants. Aided by Global Positioning Satellite (GPS), radio frequency voice recognition devices and transdermal alcohol detection monitors, Pretrial Services' experienced professionals assist in alleviating jail overcrowding and creating safer communities. The Division also screens and refers clients for eligibility in the Broward Sheriff's Office Drug Court Treatment Program.

The Interview and Assessment Unit produces information for judicial release consideration that includes criminal histories and ties to the community. An automated tool calculates a risk scale for recidivism, violence, and failure to appear.

Partnering with law enforcement and outside agencies, the Supervision Unit oversees pretrial defendants, ensuring that mandated conditions and court-ordered special requirements are satisfied.

The Field Unit carries the mission into the community during and after business hours. It verifies client compliance, conducts after-hours electronic monitoring, urinalysis, releases, and responds to electronic monitor alerts such as unauthorized movement and victim contact.

OBJECTIVES:

The Pretrial Services Division will affect the jail population by providing the Judiciary with complete, verified court reports on each defendant in custody thereby improving the releases/detention decision process. They will proactively supervise pretrial defendants in the community by evaluating their needs and providing appropriate referrals in an effort to reduce recidivism, promote public safety, and ensure court appearances.



Proposed Budget FY2018/2019
Department of Detention and Community Programs
Pre-Trial Services
04-4730

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Defendants interviewed for Pretrial and bond consideration prior to FAC	8,029	14,500	10,000
Defendants released to Pretrial at FAC	2,158	2,250	3,750
Defendants released to Pretrial Services from Judicial Division	1,370	1,750	1,450
Total Defendants Released to Supervision	3,528	4,000	5,200
Domestic Violence Court Investigations	3,036	3,750	3,550
Cases transferred into Drug Court	1,436	1,300	1,500
Average monthly caseload of Mental Health clients	233	450	250
Client/Community Field Contacts	4,230	5000	4,750
Drug & Alcohol Screens	4,601	5,500	5,250
Electronic Monitoring Fees	\$80,040	\$78,000	\$82,500
Average Daily Population	2,417	2,600	2,600
Client Re-arrest Rate	9%	11%	8%
Court Appearance Rate	98%	98%	98%
Successful closure rate	63%	70%	65%
Client Satisfaction Survey Results (scale 1 to 5)	4.1	4.8	4.5



**Proposed Budget FY2018/2019
Department of Detention and Community Programs
Probation
04-4750**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$4,547,299	\$4,835,951	\$4,985,314
OPERATING EXPENSES	129,730	123,424	137,434
CAPITAL OUTLAY	13,930	15,000	1,362
TOTAL	\$4,690,959	\$4,974,375	\$5,124,110
POSITIONS (FTE)	53.0	53.0	53.0

MISSION:

The Probation Division supervises defendants sentenced by the 17th Judicial Court for misdemeanor offenses. Following sentencing by a judge, the defendant reports to Probation's Intake Offices. Probation conditions are reviewed with the client to ensure a clear understanding of their responsibilities as a probationer. The client is assigned a Community Programs Supervision Specialist (CPSS). During the initial contact with the assigned CPSS an interview is conducted using motivational interviewing techniques with a client-centered approach. Utilizing these tools, staff has the capability of addressing barriers to the client's success and provides the client with opportunities to change behaviors. The Division collects substantial supervision fees, enforces court ordered community service, and returns restitutions paid by offenders to crime victims. The Probation Division also provides supervision for three misdemeanor diversionary programs run by the State Attorney's Office including general criminal charges, driving with a suspended license, and domestic violence.

OBJECTIVES:

The Probation Division will proactively supervise offenders who have been placed in a probation supervision status, to assist them in accessing necessary social and employment services. The integrity of the criminal justice process will be maintained, promoting public safety while insuring fiscal responsibility to the citizens of Broward County.



Proposed Budget FY2018/2019
Department of Detention and Community Programs
Probation
04-4750

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Regular probation offenders	5,723	11,730	5,723
Misdemeanor Diversion Program (MDP) offenders	2,238	3,060	2,238
Average regular probation caseload per staff	85.1	312:1	85:1
Offender complaints and grievances filed	0	8	8
Judicial complaints received	0	3	3
Client Satisfaction Surveys Results (scale 1 to 5)	3.65	4.66	3.65
Offenders completing the assigned probation	67%	70%	70%
Offenders completing the assigned MDP	73%	70%	70%
Offenders paying probation fees	73%	70%	70%
Supervision fees	\$1,339,813	\$3,060,000	\$2,121,200
Restitution	\$367,039.66	\$295,114	\$301,016



Proposed Budget FY2018/2019
Department of Detention and Community Programs
Day Reporting and Reentry
04-4760

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$2,150,021	\$2,356,070	\$2,371,207
OPERATING EXPENSES	25,552	95,434	95,434
CAPITAL OUTLAY	0	50,000	0
TOTAL	<u>\$2,175,573</u>	<u>\$2,501,504</u>	<u>\$2,466,641</u>
POSITIONS (FTE)	25.0	25.0	25.0

MISSION:

Viable alternatives to incarceration provided by the Day Reporting and Reentry Division alleviate jail overcrowding and assist offenders released from incarceration with reentry to society. Divisional personnel provide intensive community supervision and case management services to offenders by identifying and rectifying factors and variables that may have led to criminal behavior. The Division provides training, workshops, and linkages with social service providers to break the crime cycle and reduce recidivism.

OBJECTIVES:

Day Reporting and Reentry will provide to criminal offenders, either ordered by the court or returning to the community after incarceration, with skill training, job development, and community referrals. They will provide intensive community supervision and monitoring to ensure public safety while decreasing the incidence of recidivism.



Proposed Budget FY2018/2019
Department of Detention and Community Programs
Day Reporting and Reentry
04-4760

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Offenders court ordered	704	850	775
Voluntary participants	532	1120	640
Average offender caseload per staff	49	55:1	52:1
Offenders completing job skill training	523	650	650
Offender complaints and grievance filed	0	2	2
Client Satisfaction Survey Results (scale 1 to 5)	4.33	4.55	4.45
Participants who secure gainful employment while in the program	72%	75%	75%
Court ordered participants who complete the program successfully	74%	83%	77%



**Proposed Budget FY2018/2019
Department of Detention and Community Programs
Juvenile Assessment Center
04-4770**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$1,375,777	\$2,461,701	\$2,851,355
OPERATING EXPENSES	5,269	32,664	38,187
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,381,046	\$2,494,365	\$2,889,542
POSITIONS (FTE)	11.0	22.0	22.0

MISSION:

Management and oversight of all Juvenile Assessment Center (JAC) operations will be maintained. JAC will strive to ensure the timely and thorough processing of juveniles. In addition, JAC will ensure youth processed will receive an assessment that will link the youth and their families to therapeutic services focusing on increasing protective factors that address substance, behavioral, and mental health issues.

OBJECTIVES:

The Juvenile Assessment Center will provide a safe and efficient processing procedure for juvenile offenders in the best interest of the juvenile justice system, the juvenile offenders, and the citizens of Broward County. All operating policies and procedures for the facility will be in compliance with state statutes and federal laws. Juveniles transported to the JAC for a delinquency referral by law enforcement will be admitted for delinquency intake processing. JAC will provide short-term holding and assume temporary custody of juvenile offenders detained in Broward County until release to a parent/guardian, the Department of Juvenile Justice (DJJ), a shelter facility or until other appropriate placement is provided. BSO personnel will provide overall facility security to ensure the safety and security of all staff, employees, juvenile clients, and on-site provider personnel. Initial intake procedures, including fingerprints, photographs, and paperwork on any youth transported to the JAC on a misdemeanor or felony offense, will be performed. 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.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Percentage of juveniles fingerprinted and photographed within the prescribed time.	100%	100%	100%
Number of juveniles processed	3750	3481	3400



Proposed Budget FY2018/2019
Department of Detention and Community Programs
Non-Department Community Programs
04-4799

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$515,843	\$577,998	\$615,051
OPERATING EXPENSES	41,097	42,141	57,838
CAPITAL OUTLAY	0	(1)	0
TOTAL	\$556,940	\$620,138	\$672,889
POSITIONS (FTE)	0.0	0.0	0.0

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

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**Proposed Budget FY2018/2019
 Department of Fire and Emergency Services
 Special Purpose Fund
 Aircraft Rescue
 08-8705**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$8,224,297	\$9,096,200	\$10,718,010
OPERATING EXPENSES	676,158	763,450	959,049
CAPITAL OUTLAY	96,569	200,427	1,666,037
TRANSFERS/RESERVES	194,503	198,517	234,311
TOTAL	\$9,191,527	\$10,258,594	\$13,577,407
POSITIONS (FTE)	51.0	51.0	61.0

Added ten (10) new positions.

MISSION:

Fire Station 10 will provide the highest level of professional Aircraft Rescue & Firefighting (ARFF), fire suppression, and emergency medical services in response to aircraft accidents and incidents, airport structural and fuel farm, and medical emergencies in a concerted effort to save lives and property. Fire Station 10 personnel operate and maintain three in-service crash trucks, one engine company, one transport rescue vehicle, and one Battalion Command vehicle 24/7. Other specialized units on hand are a mass casualty vehicle and water rescue resources. The Federal Aviation Administration (FAA) mandates this program to retain the airport operating certificate. Failure to do so would result in loss of airline service to Broward County and the Fort Lauderdale/Hollywood International Airport.

OBJECTIVES:

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



Proposed Budget FY2018/2019
Department of Fire and Emergency Services
Special Purpose Fund
Aircraft Rescue
08-8705

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Fire	8	3	3
Emergency Medical Services	2,063	2,244	2,100
Hazardous Conditions	262	241	200
Service Calls	121	148	125
Good Intent Call	559	897	560
False Alarm	76	73	60
Severe Weather	0	0	0
Special Incident Type	0	0	0
Rupture or Explosion	0	0	0
Medical refuel with Pax request	94	120	120
Aircraft hijacking	0	0	0
Aircraft Incident	1	1	1
Aircraft Standby	136	128	197
Aircraft emergency in air	29	40	40
Aircraft emergency on ground	5	5	5
Aircraft crash off-field	0	0	0
Aircraft crash on field	2	0	0
Aircraft fuel spill	6	6	6



**Proposed Budget FY2018/2019
 Department of Fire and Emergency Services
 Special Purpose Fund
 Airport FMO
 08-8706**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$464,708	\$502,367	\$528,772
OPERATING EXPENSES	11,190	36,277	33,406
CAPITAL OUTLAY	0	104,732	0
TRANSFERS/RESERVES	14,250	11,850	12,075
TOTAL	\$490,148	\$655,226	\$574,253
POSITIONS (FTE)	3.0	3.0	3.0

MISSION:

This essential program provides fire and life-safety management services to the Fort Lauderdale/Hollywood International Airport in Unincorporated Broward County and North Perry Airport in Pembroke Pines. Broward Sheriff's Office Fire Marshal's Bureau personnel assigned to the airport-district are responsible for providing professional, high quality, comprehensive, cost-efficient fire prevention, and life safety services, and enforcement of adopted fire and life safety codes, through fire safety inspections, fire investigations, public education, fueling safety inspections/training, and community awareness programs. Additionally, airport-district fire prevention personnel ensure voluntary code compliance through reasonable approaches to life safety management and quality inspections, code enforcement through comprehensive construction plans, and specification review to ensure compliance with the fire protection and life safety provisions for construction and development. They provide professional assistance and technical services to the Broward County Aviation Department, its design professionals and contractors, and the business community, ensuring the overall life safety within the airport facilities.

OBJECTIVES:

The Broward County Aviation Department and business community located at the Fort Lauderdale/Hollywood International Airport and North Perry Airport will be provided enhanced, comprehensive, cost efficient, fire prevention, and life-safety management services. Loss of life and property from fire and other perils will be reduced, through the comprehensive performance of fire safety inspections, fire investigations, public education, fueling safety inspections/training, and community awareness programs. Voluntary code compliance will be achieved through reasonable approaches to life safety management, through comprehensive construction plans and specification review to ensure compliance with the fire and life safety codes in new construction and development. The overall life safety for the business community, visitors, and the traveling public within the Airport facilities will be enhanced.



Proposed Budget FY2018/2019
Department of Fire and Emergency Services
Special Purpose Fund
Airport FMO
08-8706

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Number of Plans Reviewed	315	315	330
Number of annual fire safety inspections for new construction	200	200	205
Number of annual fire safety inspections for existing occupancies	600	600	615
Number of fire safety re-inspections in existing occupancies	50	50	43
Number of fueling safety inspections for FAR Part 139 Compliance	500	500	511



**Proposed Budget FY2018/2019
 Department of Fire and Emergency Services
 Special Purpose Fund
 Unincorporated Areas
 08-8713**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$3,887,467	\$4,243,934	\$4,079,870
OPERATING EXPENSES	635,468	782,974	772,625
CAPITAL OUTLAY	388,527	43,506	13,000
TRANSFERS/RESERVES	99,912	94,921	94,272
TOTAL	\$5,011,374	\$5,165,335	\$4,959,767
POSITIONS (FTE)	23.0	24.0	22.0

One (1) position that was in the count last year was not funded. Took out of count this FY, transferred one (1) staff to 88710.

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services is 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 of and visitors to Broward County.

OBJECTIVES:

The Department of Fire Rescue and Emergency Services, through stakeholder analysis, will implement the following identified goals and objectives, wholly, or in part, during the upcoming fiscal year, in accordance with the established BSODFRES Strategic Plan. They will initiate a program for replacement of current assets and establish future appropriate sites for expanded service delivery. They will review the current asset list and capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage. A comprehensive financial management process will be developed and maintained. The current budget will be reviewed through a participative effort, encouraging the development of operational need of the District. Improvements to the operational need of the district will be made. The delivery of fire rescue and EMS services to the stakeholders will be improved. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed.



Proposed Budget FY2018/2019
Department of Fire and Emergency Services
Special Purpose Fund
Unincorporated Areas
08-8713

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Fire	44	50	50
Rupture or Explosion	2	0	0
Emergency Medical Services	2,774	2,700	2,700
Hazardous Conditions	110	50	50
Service Call	353	400	400
Good Intent Call	570	550	550
False Alarm	117	100	100
Severe Weather	2	0	0
Special Incident Type	0	0	0
Annual Inspections	100%	100%	100%
Re-Inspections	100%	100%	100%
CU Inspections	100%	100%	100%



**Proposed Budget FY2018/2019
 Department of Fire and Emergency Services
 Special Purpose Fund
 Weston
 08-8714**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$19,649,826	\$20,771,235	\$21,386,794
OPERATING EXPENSES	848,661	1,063,343	1,058,112
CAPITAL OUTLAY	290,515	19,000	151,000
TRANSFERS/RESERVES	564,221	507,849	511,571
TOTAL	\$21,353,222	\$22,361,427	\$23,107,477
POSITIONS (FTE)	121.0	121.0	121.0

MISSION:

The goal of the Broward Sheriff's Office is to provide comprehensive fire and emergency medical services to the visitors and residents of the City of Weston. The Department of Fire Rescue, in partnership with the City, will use an all-hazards approach to respond to emergencies and effectively reduce the loss of life, minimize morbidity, prevent the destruction of property, and diminish damage to the environment. The Department of Fire Rescue will also strive to maintain a safe environment and a high quality of life in the City of Weston by providing public safety and fire education, fire inspection, and CPR training programs.

OBJECTIVES:

The Broward Sheriff's Office will complete 100% of the 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. They will coordinate and conduct fire safety public education programs at all City elementary schools and day care centers, when requested, and engage school administrators, business leaders, homeowners' association representatives, and clergy members to identify, develop, and implement proactive fire and life safety education opportunities. City and community based media outlets will be utilized to disseminate authored fire and life safety information. Weekly blood pressure checks at pre-designated locations within the community will be provided as well as monthly child safety seat inspections and installations for City residents and monthly cardiopulmonary resuscitation (CPR) classes for City residents and employees. BSO will also assist City residents the installation of smoke and carbon monoxide detectors. The Community Emergency Response Team (CERT) program will be expanded and continued support provided through grant administration, continuing training, and periodic drills. 100% of the ISO required 192 hours of continuous training per fire fighter will be completed.



Proposed Budget FY2018/2019
Department of Fire and Emergency Services
Special Purpose Fund
Weston
08-8714

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Fire	59	90	90
Rupture or Explosion	0	0	0
Emergency Medical Services	2,808	2,800	2,800
Hazardous Conditions	66	50	50
Service Call	403	400	400
Good Intent Call	537	500	500
False Alarm	458	450	450
Severe Weather	2	0	0
Special Incident Type	0	0	0
Percentage of inspections of commercial and multi-family residential properties	100%	100%	100%
Number of fire hydrants inspected, maintained, and serviced, bi-annually	2,000	2,027	2,027
Number of elementary and middle school children taught fire education and adults	12,000	12,000	12,000
Number of new Cert members trained	13	20	15
Number of child passenger seats inspected and installed.	150	150	150
Number of citizens trained in CPR Classes	261	100	100



Proposed Budget FY2018/2019
Department of Fire and Emergency Services
Special Purpose Fund
Cooper City
08-8716

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$8,812,713	\$9,110,626	\$10,504,349
OPERATING EXPENSES	684,660	854,850	885,752
CAPITAL OUTLAY	22,031	36,255	8,099
TRANSFERS/RESERVES	239,139	168,094	218,346
TOTAL	\$9,758,543	\$10,169,825	\$11,616,546
POSITIONS (FTE)	55.0	55.0	55.0

MISSION:

The Broward Sheriff's Office, Department of Fire Rescue and Emergency Services, will provide the City of Cooper City, 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 firefighter/paramedics and civilian staff members.

OBJECTIVES:

The City of Cooper City Commission voted to staff a second Rescue Truck (R228) with 12 personnel increasing the PCN count from 43 to 55 and placed this truck in service on March 10, 2016. BSODFRES provides fire safety public education programs at all Cooper City elementary schools, including day care centers, and participates in the "Just Drive Anti Texting" and "Distracted Driving" at Cooper City High School. Station 28 provides child safety-seat inspection and installation by appointment only. A Heart Saver AED CPR class will be offered each month to residents at no charge by appointment only, and basic and BLS Provider CPR classes will be offered to non-residents for a fee by appointment only. CPR training will be provided to the employees of Cooper City at the city's request. The eleven Automatic External Defibrillators (AED) placed in the City's buildings and parks will be inspected monthly. These AED's are used for victims of sudden cardiac arrest.

An eight-week basic Community Emergency Response Team (CERT) program will be developed and offered. The CERT program will be supported through monthly training and drills. Refresher training will be held on the third Tuesday of the month. 100% of the annual fire inspections, re-inspections, and plan reviews will be completed.

City residents will be assisted with the Change Your Clock Change Your Battery Program and the installation of smoke detectors. 100% of the hydrants within Cooper City will be inspected in accordance with ISO requirements. A monthly Senior Life Safety Program through our Life Safety Educator will be provided to Cooper City senior residents.



Proposed Budget FY2018/2019
Department of Fire and Emergency Services
Special Purpose Fund
Cooper City
08-8716

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Fire	34	42	42
Rupture or Explosion	0	0	0
Emergency Medical Services	1,698	2,001	2,001
Hazardous Conditions	42	59	59
Service Call	189	267	267
Good Intent Call	325	570	570
False Alarm	227	196	196
Severe Weather	2	2	2
Special Incident Type	0	0	0



**Proposed Budget FY2018/2019
Department of Fire and Emergency Services
Special Purpose Fund
Lauderdale Lakes
08-8717**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$7,247,511	\$7,589,849	\$7,794,269
OPERATING EXPENSES	630,762	772,668	793,167
CAPITAL OUTLAY	35,000	87,700	13,000
TRANSFERS/RESERVES	202,126	197,842	225,141
TOTAL	\$8,115,399	\$8,648,059	\$8,825,577
POSITIONS (FTE)	48.0	48.0	48.0

MISSION:

The Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODFRES) serves as the City's primary fire and rescue service agency. In January 2005, the City of Lauderdale Lakes established a renewable contract with the Broward Sheriff's Office for fire-rescue services. The Sheriff's Office is responsible for saving lives and protecting properties through excellence in fire suppression, emergency medical service, hazard mitigation, and fire prevention. The Fire Rescue Department continuously strives to improve service delivery by ensuring that individuals are cross-trained, all fire apparatus is functioning effectively, and that community education is in the forefront.

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:

- Make improvements to the operational needs of the District;
- Continue to manage City funded positions awarded with the goal of maintaining recommended staffing according to the NFPA;
- Conduct training on developed SOG (Standard Operating Guidelines) and provide evaluation feedback necessary for the success of their application;
- Improve the delivery of fire and rescue and EMS services to the community;
- Develop 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;
- Complete 100% of the annual fire inspections for multi-family and non-residential properties;
- Complete 100% of the required building plan reviews in a responsive and efficient manner;
- Coordinate and conduct fire safety public education programs at elementary schools and day care centers;



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**Proposed Budget FY2018/2019
Department of Fire and Emergency Services
Special Purpose Fund
Lauderdale Lakes
08-8717**

- Engage school administrators, business leaders, homeowners' association representatives, and clergy members to identify, develop, and implement proactive fire and life safety education opportunities
- Utilize City and community based media outlets to disseminate authored fire and life safety information;
- Provide mentorship to the youth in the community;
- Provide weekly blood pressure checks at pre-designated locations within the community;
- Provide monthly child safety seat inspections and installations for City residents;
- Provide cardiopulmonary resuscitation (CPR) classes for City residents and employees;
- Assist City residents with a Change Your Clock, Change Your Battery Program and the installation of smoke and carbon monoxide detectors;
- Support the Community Emergency Response Team (CERT) program;
- Take an active leadership role in the Emergency Management process in the City;
- Complete 100% of the ISO required 240 hours of continuous training per fire fighter annually;
- Conduct monthly multi-company training evolutions within the City.



Proposed Budget FY2018/2019
Department of Fire and Emergency Services
Special Purpose Fund
Lauderdale Lakes
08-8717

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Fire	86	75	75
Rupture or Explosion	2	0	0
Emergency Medical Services	4,501	4,500	4,500
Hazardous Caonditions	80	50	50
Service Calls	481	400	400
Good Intent	683	500	500
False Alarm	346	300	300
Severe Weather	2	0	0
Special Incident Type	0	0	0
Annual Inspection	1,709	1,549	1,500
Re-Inspection	184	150	160
CU Inspection	86	284	90



Proposed Budget FY2018/2019
Department of Fire and Emergency Services
Special Purpose Fund
West Park
08-8718

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$5,276,051	\$5,733,003	\$5,955,271
OPERATING EXPENSES	448,152	516,717	535,921
CAPITAL OUTLAY	14,436	19,200	3,000
TRANSFERS/RESERVES	153,591	144,185	150,613
TOTAL	<u>\$5,892,229</u>	<u>\$6,413,105</u>	<u>\$6,644,805</u>
POSITIONS (FTE)	<u>33.0</u>	<u>33.0</u>	<u>33.0</u>

MISSION:

The Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODOFRES) provides contractual fire suppression, emergency medical response, comprehensive, cost-efficient, fire prevention, and life-safety management services to the residents and visitors to the City of West Park and the Town of Pembroke Park. A full time Advanced Life Support engine company and two full time transport-capable ALS medical rescue units service this region.

OBJECTIVES:

BSODFRES will participate in fire safety public education programs at all schools and senior events that take place in the Town of Pembroke Park and City of West Park; Child safety seat inspections and installations will be offered at each location upon request. Car Fit Senior Programs will be conducted. BSODFRES will provide City/Town employees First Aid and CPR training at their request and residents will be assisted with the Change Your Clock Change Your Battery Program and with installation of smoke and carbon monoxide detectors. Blood pressure checks at pre-designated locations will be conducted at scheduled weekly meetings. Senior health and safety education will be provided a regularly scheduled basis. The Broward Sheriff's Office Department of Fire Rescue and Emergency Services will participate in City/Town events including: Feed the Hungry, Halloween, the Winter Holiday Toy Drive, Back to School events, and Community Wellness Fairs.



Proposed Budget FY2018/2019
Department of Fire and Emergency Services
Special Purpose Fund
West Park
08-8718

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Fire	71	68	70
Rupture or Explosion	1	0	0
Emergency Medical Services	3,190	3,150	3,200
Hazardous Conditions	58	116	60
Service Call	264	308	275
Good Intent Call	559	680	600
False Alarm	171	153	175
Severe Weather	0	0	0
Special Incident Type	0	0	0
Annual Inspection	47%	60%	60%



**Proposed Budget FY2018/2019
 Department of Fire and Emergency Services
 Special Purpose Fund
 Port Everglades
 08-8720**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$8,936,783	\$9,030,019	\$9,692,485
OPERATING EXPENSES	438,154	546,579	597,352
CAPITAL OUTLAY	25,000	33,100	1,378,911
TRANSFERS/RESERVES	241,726	236,469	243,202
TOTAL	\$9,641,662	\$9,846,167	\$11,911,950
POSITIONS (FTE)	51.0	51.0	52.0

Added one (1) new position

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances 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 life-spans. Fiscal Year 2018/2019 budget includes \$1,189,600 in capital expenditures of equipment, vehicles, and computers to meet such need.

The Capital equipment request consists of \$928,400 in equipment. The greatest expenditure is the replacement of the industrial water supply system that will significantly enhance water delivery in the event of a fire, work in all types of water, and will replace a system currently two years past its recommended service life. The requested petroleum monitor and related equipment replaces monitors that are 20 years past overdue for replacement. Additional equipment includes "around the pump" foam proportioner, "Iron Man" tip, and Daspit Tool; all will significantly expand fire-fighting capability.



**Proposed Budget FY2018/2019
Department of Fire and Emergency Services
Special Purpose Fund
Port Everglades
08-8720**

Vehicle replacement consists of \$260,000 procurement of one Ottawa Tractor and one forklift. The tractor is requested to replace an over 20 year old tractor designed to move critical foam concentrate to the scene of a large petroleum or ship fire. The current truck is 17 years overdue for replacement. The telescoping forklift will replace the eleven year-old unit; currently one year beyond its service life. This unit is critical for loading large totes of foam and nitrogen bottles that the current Industrial Pumpers require and ensuring operational readiness. Finally, industrial/marine firefighting requires the movement of heavy equipment during incidents.

Additional Personnel and Capital funding is requested to comply with the 2017 CFAI Accreditation Report recommendation 8C.2 in the hiring of a Tactical Training Officer, and providing necessary equipment. This position will deliver constant and consistent training compliant with NFPA 1405, specific to the mission of BSO Fire Rescue at Port Everglades.



Proposed Budget FY2018/2019
Department of Fire and Emergency Services
Special Purpose Fund
Port Everglades
08-8720

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Calls - Fires	11	5	10
Calls - Rupture or Explosion	0	1	1
Calls - EMS	710	725	725
Calls - Hazardous Conditions	22	25	25
Calls - Service	48	50	50
Calls - Good Intent	110	90	90
Calls - False Alarm	117	100	100
Calls - Special Weather	1	0	1
Calls - Special Incident	0	0	1
Training - Petroleum	231 hrs	265 hrs	250 hrs
Training - Shipboard Fire	201 hrs	175 hrs	250 hrs
Training - Hazmat	341 hrs	599 hrs	400 hrs
Training - EMS	1,160 hrs	1,200 hrs	1,800 hrs
Training - Marine	0	496 hrs	500 hrs
Training Total	11,177 hrs	10,645 hrs	13,752 hrs



Proposed Budget FY2018/2019
Department of Fire and Emergency Services
Special Purpose Fund
Dania Beach
08-8721

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$9,063,024	\$10,313,188	\$11,071,217
OPERATING EXPENSES	708,411	884,545	911,954
CAPITAL OUTLAY	23,114	72,900	88,000
TRANSFERS/RESERVES	191,638	185,078	232,200
TOTAL	\$9,986,187	\$11,455,711	\$12,303,371
POSITIONS (FTE)	56.0	60.0	63.0

Added three (3) new 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:

BSOFRES will strive to exceed expectations related to the delivery of fire rescue services throughout the City of Dania Beach, and will continue to provide a liaison representative to the City of Dania Beach in accordance with the contractual agreements established as part of the departmental merger. Staff will continue to provide Emergency Management support and leadership, and assist in the establishment of a City of Dania Beach EOC during activations. They will assist the City of Dania Beach with annual CEMP Plan updates, associated Emergency Management drills and exercises to strengthen core response and recovery capabilities. BSODFRES will participate in fire safety public education programs at all Dania Beach elementary schools including day care centers, and will participate in any annual evacuation drills and public safety readiness training programs. CPR classes to residents and city personnel will be provided as requested as well as first aid and CPR training for City employees at the city's request. SCBA classes will be provided to all water plant personnel as needed or requested. BSODFRES will complete annual fire inspections, re-inspections, and plan reviews, with the proper compliment of Fire Inspectors, Plan Reviewers, Fire Officials, and Administrative Assistants, and will continue to assess for the most appropriate level of prevention office staffing to match with building development and activity.



Proposed Budget FY2018/2019
Department of Fire and Emergency Services
Special Purpose Fund
Dania Beach
08-8721

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Fire	83	75	75
Rupture or Explosion	0	0	0
Emergency Medical Services	5,040	5,400	5,400
Hazardous Conditions	160	75	75
Service Call	592	525	525
Good Intent Call	1,204	1,000	1,000
False Alarm	349	300	300
Severe Weather	0	0	0
Special Incident	0	0	0



Proposed Budget FY2018/2019
Department of Fire and Emergency Services
Special Purpose Fund
Deerfield Beach
08-8722

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$22,608,515	\$23,797,036	\$24,965,589
OPERATING EXPENSES	1,213,742	1,341,233	1,370,144
CAPITAL OUTLAY	137,000	141,000	258,800
TRANSFERS/RESERVES	608,843	562,945	582,158
TOTAL	<u>\$24,568,100</u>	<u>\$25,842,214</u>	<u>\$27,176,691</u>
POSITIONS (FTE)	<u>143.0</u>	<u>143.0</u>	<u>145.0</u>

Added two (2) new positions.

MISSION:

The Broward Sheriff's Office Department of Fire Rescue and Emergency Services will provide an exceptional level of fire suppression, fire prevention, emergency medical services, educational programs, and community services to the residents and visitors of the City of Deerfield Beach. The department, in partnership with the City, will provide a professional, well-trained, and well-equipped response in a timely manner to all calls for service in a committed effort to prevent the loss of life and property. The department will strive to motivate and empower firefighters and fire officers to provide exceptional customer service. The department will nurture and train firefighters to meet the future challenges of the department.

OBJECTIVES:

The Fire Prevention division will complete 100% of the certificate of occupancy inspections for our district. Fire safety public education programs at all city elementary schools and day care centers will be conducted. Child safety seat inspections conducted by certified car seat technicians are offered on every third Friday of the month. The Car fit program for seniors has been held for seniors in conjunction with the North East Focal Point Senior Center. The Community Emergency Response Team (CERT) program has been expanded during the activations of a declared emergency. This has been successful and used during our last activation of Hurricane Irma. In the Deerfield Beach district the ISO rating will be reevaluated during the summer months. Our goal is to maintain our Class 1 rating. All hydrants within Deerfield Beach and the Town of Hillsboro Beach will be inspected. Fire Rescue will continue the mandatory training of CPR/AED for Ocean Rescue. BSOFR will continue to enhance their relationships with other city departments.



Proposed Budget FY2018/2019
Department of Fire and Emergency Services
Special Purpose Fund
Deerfield Beach
08-8722

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Fire	185	185	187
Rupture or Explosion	6	6	6
Hazardous Conditions	233	233	240
Service Call	1,555	1,555	1,600
Good Intent Call	1,994	1,994	2,000
False Alarm	874	874	900
Severe Weather	2	2	2
Special Incident	0	0	0
Emergency Medical Services	11,642	11,642	11,700



**Proposed Budget FY2018/2019
Department of Fire and Emergency Services
Special Purpose Fund
Fire Prevention
08-8710**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$1,897,379	\$41,598	\$126,898
OPERATING EXPENSES	67,036	84,544	90,390
CAPITAL OUTLAY	29,026	15,000	0
TOTAL	\$1,993,441	\$141,142	\$217,288
POSITIONS (FTE)	4.0	4.0	5.0

Transferred one (1) staff to 88713.

MISSION:

This essential program provides fire and life-safety management services to Unincorporated Broward County, the Cities of Deerfield Beach, Hillsboro Beach, Lauderdale Lakes, Weston, Cooper City, Pembroke Park, West Park, Dania Beach, Fort Lauderdale/Hollywood International Airport, Port Everglades, and the Broward County School District. Program staff is responsible for providing professional, high quality, comprehensive, cost-efficient fire prevention and life safety services, and enforcement of adopted fire and life safety codes through fire safety inspections, fire investigations, public education, and community awareness programs. Additionally, staff ensures voluntary code compliance through reasonable approaches to life safety management and quality inspections, code enforcement through comprehensive construction plans, and specification review to ensure compliance with the fire protection, and life safety provisions for construction and development. Staff also provides professional assistance and technical services to the Agency's external and internal customers while enhancing the quality of life for the community through partnerships in neighborhood enrichment programs.

OBJECTIVES:

To provide the residents and visitors of Unincorporated Broward County, the Cities of Deerfield Beach, Hillsboro Beach, Lauderdale Lakes, Weston, Cooper City, Pembroke Park, West Park, Dania Beach, Fort Lauderdale/Hollywood International Airport, Port Everglades, and the Broward County School District, enhanced, comprehensive, and cost efficient, fire prevention, and life-safety management services. To reduce the loss of life and property from fire and other perils, through the comprehensive performance of fire safety inspections, fire investigations, public education, and community awareness programs. Achieve voluntary code compliance through reasonable approaches to life safety management through comprehensive construction plans, and specification review to ensure compliance with the fire and life safety codes in new construction, and development. Enhance the quality of life for the community through partnerships in neighborhood enrichment programs. Provide regional fire prevention, life safety management, and technical services to municipalities and other governmental agencies within Broward County.



Proposed Budget FY2018/2019
Department of Fire and Emergency Services
Special Purpose Fund
Fire Prevention
08-8710

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Number of Plans Reviewed	1,800	1,800	1,900
Number of annual fire safety inspections for existing occupancies	10,000	10,000	10,025
Number of fire safety inspections for new construction	2,000	2,000	3,011
Number of annual fire safety re-inspections in existing occupancies	3,000	3,000	3,011
Percent of new construction inspections completed within 48 hours	100%	100%	100%
Percent of citizen complaints responded to within 24 hours	100%	100%	100%



Sheriff Scott Israel

**Proposed Budget FY2018/2019
Department of Fire and Emergency Services
Special Purpose Fund
Fire Suppression
08-8715**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$0	(\$283,625)	(\$274,153)
OPERATING EXPENSES	312,487	339,977	340,403
CAPITAL OUTLAY	(32,639)	0	0
TOTAL	<u>\$279,848</u>	<u>\$56,352</u>	<u>\$66,250</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

The contract services allocates associated costs with this department. Operational supplies are for expenditures not directly charged to the contract cities.



Proposed Budget FY2018/2019
Department of Fire and Emergency Services
Special Purpose Fund
Administration
08-8725

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$1,537,316	(\$611,621)	(\$468,203)
OPERATING EXPENSES	749,347	1,043,613	1,041,798
CAPITAL OUTLAY	0	30,000	0
TOTAL	\$2,286,664	\$461,992	\$573,595
POSITIONS (FTE)	12.0	12.0	12.0

The contract services allocates associated costs with this department.

MISSION:

Administration provides support to the Broward Sheriff's Office Department of Fire Rescue and Emergency Services in the areas of financial management, budgeting, finance, statistical analysis, report management, HIPPA compliance, accreditation, personnel management, payroll, employee reimbursement, and all associated business functions. Administration provides command and direction to the entire department's fire and EMS service programs for successful achievement and implementation.

OBJECTIVES:

Administration will coordinate the development, oversight, and management of all department program budgets, and coordinate the department's records management functions, including data analysis. They will provide coordination of policy development and review for the department. They are responsible for development, application, and oversight of grants for the department and will identify and obtain relevant fire rescue accreditations and manage associated compliance processes.



Sheriff Scott Israel

**Proposed Budget FY2018/2019
Department of Fire and Emergency Services
Special Purpose Fund
Administration
08-8725**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Follow policies, guidelines, and processes for the annual budget development	Yes	Yes	Yes
Budgeted expenditures are consistent with financial resources	Yes	Yes	Yes
Provide personnel summaries with documentation	Yes	Yes	Yes
Process bi-weekly payroll and timekeeping accurately	Yes	Yes	Yes
Compliant with HIPAA	Yes	Yes	Yes



Proposed Budget FY2018/2019
Department of Fire and Emergency Services
Special Purpose Fund
Training
08-8735

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$1,363,832	(\$115,749)	(\$31,364)
OPERATING EXPENSES	184,925	357,140	377,514
CAPITAL OUTLAY	0	108,100	86,500
TOTAL	\$1,548,756	\$349,491	\$432,650
POSITIONS (FTE)	9.0	9.0	9.0

The contract services allocates associated costs with this department.

MISSION:

The primary mission of the Training Division is to support and standardize all training activities associated with enhancing and improving the delivery of high quality emergency medical and fire services. This is accomplished by supporting all BSOFR commands and municipal partners to ensure compliance to all federal, state, and local fire and Emergency Medical Service mandates. The Training division will facilitate the delivery of fire and medical education, delivers, and evaluates didactic learning and skill application in both simulated and live environments. The Training Division will also monitor the documentation of training events to ensure submission and inclusion into the approved electronic format. The Training Division shall strive to improve and enhance program delivery to reflect national standards and innovative technology.

OBJECTIVES:

BSOFR Division of Training and Professional Development will provide reality based training opportunities to all BSOFR personnel. The BSOFR Division of Training and Professional Development will prepare probationary fire candidates for assignment to the operations division and ensure that they will successfully complete their yearlong probationary process. The BSOFR Division of Training and Professional Development will identify and disseminate new and emerging technologies, trends, and procedures to all BSOFR personnel, and will act as the leader in providing professional growth and employee development opportunities to the members of BSOFR.



Sheriff Scott Israel

Proposed Budget FY2018/2019
Department of Fire and Emergency Services
Special Purpose Fund
Training
08-8735

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Delivery of EMS continuing education units (CEU) as mandated by F.S. 401	15 each PM/EMT	15 each PM/EMT	15 each PM/EMT
ISO required Firefighter Training	192 Hours per	192 Hours per	192 Hours per
ISO Requires Driver Operator Training	12 Hours per driver	12 Hours per driver	12 Hours per driver
ISO Required Officer Training	12 Hours per officer	12 Hours per officer	12 Hours per officer
ISO required Hazardous Materials Training	6 hours per employee	6 hours per employee	6 hours per employee
Completion rate of Target Solutions® Assignments	92%	92%	93%
ARFF Command FAA 139 Mandated Training			12 hours per ARFF FF



Proposed Budget FY2018/2019
Department of Fire and Emergency Services
Special Purpose Fund
Non-Departmental
08-8740

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	(\$5,254,910)	\$0	\$0
OPERATING EXPENSES	(52,050)	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	(2,509,949)	814,100	814,100
TOTAL	(\$7,816,909)	\$814,100	\$814,100
POSITIONS (FTE)	0.0	0.0	0.0

MISSION:

This non-departmental account records expenses that do not directly apply to any one department and spans the Special Purpose fund as a whole, such as property insurances, transfers to general fund, and reserves.



Proposed Budget FY2018/2019
Department of Fire and Emergency Services
Special Purpose Fund
Fire Fleet Facilities
08-8742

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	(402,713)	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	(\$402,713)	\$0	\$0
POSITIONS (FTE)	0.0	0.0	0.0

Contract cities allocates the costs associated with this department.

MISSION:

The Broward Sheriff's Office Fire Rescue Fleet Service Center is a 16,000 square foot, full service maintenance and repair facility equipped to accommodate the largest of our 311 Fire Rescue apparatus. The facility has eight bays and a NAPA Integrated Business Solutions parts management program that allows our service technicians to function at the highest level of efficiency. The Fleet Center is responsible for the design and purchasing of the Fire and Rescue apparatus as well as the maintenance and repair of all of the agency's heavy fleet equipment. In addition to these functions, the Fleet Center coordinates the purchase, maintenance, and repair of the Self Contained Breathing Apparatus, hoses, ladders, and small tools used by our Firefighters. This fund represents the regional agencies portion of this operation, which is 1/3 of our fleet operational costs.



**Proposed Budget FY2018/2019
Department of Fire and Emergency Services
Special Purpose Fund
Fire Fleet Facilities
08-8742**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Number of annual vendor repairs	193	180	210
Number of heavy truck repairs	651	1,210	1,300
Number of off-site repairs	93	600	610
Number of preventative maintenance service	114	190	230



**Proposed Budget FY2018/2019
 Department of Fire and Emergency Services
 Special Purpose Fund
 Municipal Purchasing
 08-8745**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	2,879,004	3,000,000	3,000,000
CAPITAL OUTLAY	0	0	0
TOTAL	\$2,879,004	\$3,000,000	\$3,000,000
POSITIONS (FTE)	0.0	0.0	0.0

MISSION:

The mission of the Municipal Purchasing Program is to provide quality and value to all customers using best practices and quality business plans. Through the implementation of research and development as well as economies of scale, the Municipal Purchasing program strives to meet or exceed the expectations of all customers. This program will augment and enhance the mission and objectives for all partners participating in this program. The municipal purchasing program provides safe and efficient re-supply of all Broward Sheriff's Office (BSO) Fire Rescue Facilities, as well as the servicing of 24 municipalities participating in the BSO centralized supply program. Revenues completely support this program.

OBJECTIVES:

To provide responsive logistical support for Broward Sheriff's Office Fire Rescue stations, as well as 24 municipal partner fire rescue agencies in Broward County. The Municipal Purchasing program objectives are to provide safe, standardized, cost efficient and timely re-supply of the majority of supplies needed.

Maintain continuous feedback from internal and external customers to ensure customer satisfaction; review, monitor, and document the number of quotes and purchase orders created and evaluate the timeliness of the same; review, monitor and provide customer feedback to district chiefs and external customers through automated tracking and accountability of equipment and supplies to both internal and external customers; enhance local small business participation in partnership with the Sheriff's Office; and services provided; and to review and monitor vendor compliance, thereby quantifying the efficiency and value of goods and services provided.



**Proposed Budget FY2018/2019
Department of Fire and Emergency Services
Special Purpose Fund
Municipal Purchasing
08-8745**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Process request for equipment and supplies within 72 hours	100%	100%	100%
Customer satisfaction score	98%	98%	98%



Proposed Budget FY2018/2019
Department of Fire and Emergency Services
Special Purpose Fund
Non-Departmental/Other-Fire
08-8753

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$2,656	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$2,656</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

This budget code accounted for expenses for the Airport incident in 2017.



**Proposed Budget FY2018/2019
 Department of Fire and Emergency Services
 Regional Fire Rescue
 Air Rescue
 08-8805**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$1,074,475	\$1,633,619	\$1,880,470
OPERATING EXPENSES	32,431	130,741	218,171
CAPITAL OUTLAY	0	83,200	0
TOTAL	\$1,106,907	\$1,847,560	\$2,098,641
POSITIONS (FTE)	9.0	9.0	13.0

Transferred one (1) position to 88835, added five (5) new positions.

MISSION:

The Broward Sheriff's Office Department of Fire Rescue and Emergency Services - Air Rescue Unit provides regional emergency medical helicopter transport for Broward County. Current operations staff the unit 24 hours-a-day, 7 days-a-week with two flight medics and a deputy sheriff-pilot. Two flight medics provide advanced airway management for critically injured trauma patients. Air Rescue is capable of transporting two patients from the scene of an incident. The Air Rescue unit holds a FAA Part – 135 Certificate and operates under a Class - 2 COPCN (Certificate of Public Convenience & Necessity) to engage in inter-facility transports. During Fiscal Year 2017/2018, Fire Rescue and the Department of Law Enforcement both fund the program with the North Broward Hospital District and South Broward Hospital District providing partial program funding.

OBJECTIVES:

Broward Sheriff's Office Department of Fire Rescue and Emergency Services Air Rescue unit has continued its partnership with Miramar, Pembroke Pines, Lighthouse Point Fire Rescue, and Western Broward County related to an Auto Launch dispatch protocol. Air Rescue will continue to seek Auto Launch partnerships with municipalities. During the 2018/2019 Fiscal Year, the Departments of Law Enforcement and Fire Rescue will begin to operate separate budgets; allowing both divisions to focus on greater operational efficiencies.

Air Rescue personnel engage in helicopter awareness and safety training for municipal EMS users and hospitals. In addition to the primary objective of transporting injured patients to local trauma centers, this unit also performs inter facility transports of medical patients, conducts search and rescue missions, as well as provides airborne law enforcement duties.



**Proposed Budget FY2018/2019
Department of Fire and Emergency Services
Regional Fire Rescue
Air Rescue
08-8805**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Process request for equipment and supplies within 72 hours	100%	100%	100%
Customer satisfaction score	98%	98%	98%



Proposed Budget FY2018/2019
Department of Fire and Emergency Services
Regional Fire Rescue
Technology
08-8810

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$245,573	\$254,902	\$262,643
OPERATING EXPENSES	167,972	272,430	347,430
CAPITAL OUTLAY	0	0	0
TOTAL	\$413,545	\$527,332	\$610,073
POSITIONS (FTE)	2.0	2.0	2.0

MISSION:

The mission of the Fire Rescue Technology Division utilizes a collaborative information and communication interface with Information Technology Division (ITD) and Office of Regional Communications and Technology (OCT) to ensure full interoperability of all information and communications during both emergency and non-emergent conditions. Additionally, this collaborative partnership, manages technical aspects of the Fire Rescue CAD System, Fire Rescue Records Management Systems, radio system, the Fire Rescue paging and alerting system, for the Broward Sheriff's Office Fire Rescue Department, as well as the municipalities within Broward County.

OBJECTIVES:

The Fire Rescue Technology Division will provide the Broward County residents and visitors with rapid, emergency responses through the technologies that support the Fire and EMS systems. They will utilize a collaborative partnership between Fire Rescue and ITD / OCT to ensure seamless, accurate, expedient management, and repair of all information technology hardware and software programs, CAD and FRMS reporting platforms, and products. Fire Rescue Technology will under-gird the necessary information technology succession planning by broadening the subject matter expertise of fire rescue specific platforms and software applications through Enterprise Technology Division personnel partnerships and merged processes. They will improve computer hardware/software system support, through utilizing an improved ITD partnership, concerning the computer research and product acquisition, thereby increasing standardization, efficiencies, and system platform longevity and enhance internal and external customer satisfaction through greater utilization of the helpdesk Magic Ticket program. The Fire Rescue Technology Division will perform greater levels of internal auditing of performance benchmarks through the utilization of reports generated through best practice performance tracking models within ITD.



Proposed Budget FY2018/2019
Department of Fire and Emergency Services
Regional Fire Rescue
Technology
08-8810

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
CAD system failures	None	None	None
Records management system failures	None	None	None
CAD systems changes completed within 72 hours	100%	100%	100%
Fire RMS mobile trouble reports repaired within 48 hours	100%	100%	100%
Mobile data terminal repairs within 72 hours	100%	100%	100%
Paging/alerting failures repaired within 72 hours	100%	100%	100%



**Proposed Budget FY2018/2019
 Department of Fire and Emergency Services
 Regional Fire Rescue
 Air-Sea Regional
 08-8815**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$1,078,977	\$4,805,578	\$4,526,239
OPERATING EXPENSES	14,753	524,137	550,537
CAPITAL OUTLAY	0	1,282,700	800,000
TOTAL	\$1,093,730	\$6,612,415	\$5,876,776
POSITIONS (FTE)	5.0	28.0	27.0

Transferred one (1) position to 88835.

MISSION:

This essential, highly trained, unit was scheduled to provide support to the airport, seaport, and the surrounding interstate roadway system during emergency operations. Currently, this unit is providing only regional Battalion supervision. Ongoing budget cutbacks have deferred implementation of the remaining planned units.

OBJECTIVES:

The Regional Services Battalion Chief will provide supervision and coordination of Regional Special Operations units including Hazardous Materials and Technical Rescue Teams. This position will respond to Hazardous Materials incidents, Technical Rescue incidents, as well as major incidents occurring within the Airport and Seaport Districts.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Battalion 32 Responses	3,776	3,820	2,300



Proposed Budget FY2018/2019
Department of Fire and Emergency Services
Regional Fire Rescue
Logistics
08-8820

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$1,409,595	\$1,631,310	\$1,680,525
OPERATING EXPENSES	884,685	1,361,200	1,361,200
CAPITAL OUTLAY	88,215	77,400	0
TOTAL	\$2,382,495	\$3,069,910	\$3,041,725
POSITIONS (FTE)	15.0	15.0	15.0

MISSION:

Logistics provides customer service excellence in logistical support and technical guidance for the Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODFRES) and numerous municipal partners throughout Broward County, that utilize this regional service delivery model for their medical and fire supplies and equipment needs.

OBJECTIVES:

Logistics will provide responsive logistical support and technical guidance for Broward Sheriff's Office Fire Rescue medical and fire units, stations, as well as municipal-partner fire rescue agencies in Broward County. Logistics will: provide safe, standardized, cost efficient reordering of supplies for all customers. They will review, monitor, and document the number of supply orders created. It is their objective to seek out the most competitive pricing available, without a loss in quality of supplies. They will monitor and maintain in excess of one hundred eight price agreements and/or contracts for supplies and will review monitor, and change/implement automated tracking and accountability of equipment and supplies to both internal and external customers. Logistics will enhance partnerships with small local businesses and review and monitor vendor compliance, thereby quantifying service values provided. Emergency logistical support for large-scale incidents will be provided on a 24 hour a day basis. Logistics assists with the coordination of all fire apparatus acquisition, repair, and maintenance, and provide coordination of repair, testing, and maintenance of SCBA and response equipment.



**Proposed Budget FY2018/2019
Department of Fire and Emergency Services
Regional Fire Rescue
Logistics
08-8820**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Number of Supply Orders Processed	7950	8200	8300
Percent of orders processed within 36 hours	100%	98%	100%
Customer Satisfaction rating, percent	98%	98%	98%



Proposed Budget FY2018/2019
Department of Fire and Emergency Services
Regional Fire Rescue
Community Program
08-8825

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	52,729	69,330	69,330
CAPITAL OUTLAY	0	0	0
TOTAL	\$52,729	\$69,330	\$69,330
POSITIONS (FTE)	0.0	0.0	0.0

MISSION:

This account funds the Regional Community Programs for the Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODFRES), including Emergency Management, the Agency's Reserve Firefighter Program, the Fire Rescue Cadet Program, the Fire Rescue Honor Guard, and the Black Pearl Pipes and Drums Honor Guard. The primary missions of these community programs are to provide regional support to BSODFRES with their respective expertise.

OBJECTIVES:

Regional Services continue to support the Fire Rescue Cadet Program, which is a youth volunteer program that introduces students beginning at age fourteen to fire fighting and rescue techniques through a regimented course of instruction based on teamwork and responsibility. These youth volunteers are actively involved in regional fire safety educational programs and public safety related community service events.

They will support the Honor Guard, Black Pearl Pipes and Drums program comprised of volunteers from the fire service community committed to preserving sacred fire service traditions, provides specialized services in support of regional public safety related ceremonial events and community service events. These community volunteers support the community by assisting certified firefighter paramedics in the delivery of fire suppression and emergency medical services, actively participating in regional fire safety educational programs and public safety related community service events. Proper emergency management is a key function in responding to and mitigating natural and manmade emergencies. Fire Rescue will take reasonable steps towards building infrastructure for the Agency that allows enacting emergency management techniques when appropriate.



**Proposed Budget FY2018/2019
Department of Fire and Emergency Services
Regional Fire Rescue
Community Program
08-8825**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Fire Rescue Explorers: Number of community service events participated	50	50	50
Honor Guard, Black Pearl Pipes & Drums: Number of community service events participated	80	80	114
Reserve Firefighters: Number of community service events participated	50	50	50



**Proposed Budget FY2018/2019
 Department of Fire and Emergency Services
 Regional Fire Rescue
 Hazmat
 08-8830**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$3,747,576	\$4,633,688	\$4,896,937
OPERATING EXPENSES	1,644,261	1,850,814	1,887,421
CAPITAL OUTLAY	0	157,090	230,311
TOTAL	\$5,391,837	\$6,641,592	\$7,014,669
POSITIONS (FTE)	30.0	30.0	31.0

Added one (1) new position.

MISSION:

The Broward Sheriff's Office Fire Rescue Hazardous Materials Team (Haz-Mat 23) responds to accidental or intentional releases of dangerous biological, chemical, or nuclear agents into the environment. Typically, the Hazmat Team responds to spills of liquid and gaseous agents resulting from container failure, transportation accidents, human error and most frequently, fuel spills, or propane gas leaks.

OBJECTIVES:

This essential, highly-trained, regional team will provide support countywide during emergency hazardous materials operations, and other large-scale incidents, to minimize the environmental impact and fire hazard due to the unplanned release of hazardous materials. The Regional Response Team will respond in support of municipal fire departments, as requested, to large-scale incidents anywhere within Broward County. The team will respond to calls for service employing seven full-time Hazardous Materials Technicians with the ability to deploy additional members when necessary. As part of the continued implementation of the Strategic Services Delivery Plan (SSDP), the Broward Sheriff's Office Hazardous Materials Team will continue the regional training plan, visiting most municipal fire departments in Broward County and delivering Haz-Mat response familiarization training. BSO Fire Rescue will continue the expansion of the program started in Fiscal Year 2011/2012 to include mandated awareness training. The Broward Sheriff's Office Fire Rescue Hazardous Materials Team members will take advantage of available continuing education training and seminars, both locally and nationally, to further their knowledge and ability to respond and mitigate hazardous materials incidents. The Broward Sheriff's Office Fire Rescue Hazardous Materials Team was selected and designated as one of twenty-eight State of Florida, Weapons of Mass Destruction Disaster Response Teams. They are also one of three teams in Region VII of the State of Florida's Regional Domestic Security Task Force, representing the four counties of South Florida. Region VII represents the most populous area of the State. The Broward Sheriff's Office Fire Rescue Haz-Mat Team is equipped with a Mobile Radiation Detection Unit. This unit will patrol high-risk target areas, search for, and identify radiological isotopes as needed.



Proposed Budget FY2018/2019
Department of Fire and Emergency Services
Regional Fire Rescue
Hazmat
08-8830

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Fire	16	20	20
Rupture or Explosion	3	2	0
Emergency Medical Services	522	670	600
Hazardous Conditions	34	43	40
Service Call	188	139	200
Good Intent Call	127	138	100
False Alarm	36	3	50
Severe Weather	0	1	0
Special Incident Type	0	0	0
BC23	0	1	1
E23	1,905	1,571	1,500
HM23	1	200	300
SU23	0	1	1
SU323	5	44	50



**Proposed Budget FY2018/2019
Department of Fire and Emergency Services
Regional Fire Rescue
TRT
08-8831**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$4,290,444	\$5,012,706	\$5,116,822
OPERATING EXPENSES	143,267	274,368	310,608
CAPITAL OUTLAY	0	26,359	0
TOTAL	\$4,433,711	\$5,313,433	\$5,427,430
POSITIONS (FTE)	30.0	30.0	30.0

MISSION:

The Broward Sheriff's Office Department of Fire Rescue and Emergency Services Technical Rescue Team (TRT) responds to rescue situations such as building collapse trench/excavation emergencies, confined-space rescue, high-angle/low angle operations, and vehicle extrication/stabilization operations. TRT members receive extensive training up to the technician level outlined in National Fire Protection Association (NFPA) 1670 and 1006, and demonstrate proficiency in specialties such as trench rescue, confined space rescue, rope rescue operations, building collapse, and vehicle extrication before and while they are assigned as a team member. This training is in addition to their firefighter and paramedic educational requirements.

OBJECTIVES:

The Broward Sheriff's Office Department of Fire Rescue and Emergency Services Technical Rescue Team responds from Station 32, does not have a first due response area, but will respond countywide to any municipality or a BSODFRES district requesting the TRT regional service. Resource deployment for TRT includes seven personnel assigned daily, all trained to the technician level in technical rescue per NFPA 1670 and 1006. The team is deployed as follows: an officer, a driver engineer, and a firefighter paramedic on a Squad. An officer and two firefighter paramedics ride on an Advanced Life Support Rescue transport unit. The seventh team member is a driver engineer who responds with a specially designed tractor-trailer that is equipped with a full cadre of equipment to support rescue operations involving building collapse, trench/excavation emergencies, confined space rescue operations, high angle/low angle rescue operations, and incidents involving extrication from heavy machinery/vehicles. The trailer also contains an all-terrain vehicle (ATV) used to transport equipment to remote sites and other specialized rescue equipment. The TRT station 32 also houses an air/light support truck equipped with a light tower, generator, and cascade system capable of refilling SCBA bottles at the scene of fire rescue operations. The BSODFRES TRT is a State of Florida Type-II Light Technical Rescue asset. In addition, specific members of the Technical Rescue Team are also members on Florida Task Force 2. Florida Task Force 2 is one of the 26 National Urban Search and Rescue Response System (USAR) Teams in South Florida under the direction of FEMA. FLTF2 has responded to numerous USAR operations throughout the United States, most notably September 11, 2001. Nine of the members of TRT that were members of FLTF 2 deployed to assist in the rescue and recovery mission following the terrorist attack and subsequent collapse of the World Trade Center.



Proposed Budget FY2018/2019
Department of Fire and Emergency Services
Regional Fire Rescue
TRT
08-8831

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Fire	1	4	3
Rupture or Explosion	2	0	0
Emergency Medical Services	87	146	40
Hazardous Conditions	1	3	5
Service Call	9	11	5
Good Intent Call	20	27	5
Severe Weather	4	3	2
BC32	0	987	1,000
E32	13	17	65
P32	1,119	930	100
R32	1,862	1,087	1,000
R232	0	1,445	0
S32	0	2	0
SQ32	0	6	0
SU32	0	7	0
TL32	0	7	0
TRT32	36	69	70



**Proposed Budget FY2018/2019
 Department of Fire and Emergency Services
 Regional Fire Rescue
 Everglades
 08-8832**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$3,060,495	\$3,655,778	\$3,660,649
OPERATING EXPENSES	80,523	111,118	119,678
CAPITAL OUTLAY	0	264,500	875,500
TOTAL	\$3,141,018	\$4,031,396	\$4,655,827
POSITIONS (FTE)	21.0	21.0	21.0

MISSION:

The Broward Sheriff's Office provides comprehensive fire and emergency medical services to the over 250,000 traveling vehicles that utilize Interstate 75, also known as Alligator Alley, on a daily basis. The Department of Fire Rescue will use an all-hazards approach when responding to emergencies in the Everglades Region and effectively reduce the loss of life, minimize morbidity, prevent the destruction of property, and diminish damage to the environment. The Department of Fire Rescue will accomplish this goal by providing an Advanced Life Support (ALS) Engine Company and an ALS Rescue Transport unit located on I-75 at mile marker 35, which includes 24 hour a day staffing. In addition, the Department of Fire Rescue utilizes customized marine vessels capable of responding to calls for emergency assistance in the surrounding Everglades conservation areas, including Everglades Holiday Park, and the Sawgrass Recreation areas.

OBJECTIVES:

100% of the ISO required 192 hours of continuous training per fire fighter are completed annually. Monthly multi-company fire training evolutions are conducted as well as monthly hands-on automobile extrication training evolutions. Ongoing Everglades conservation area familiarization, including waterways, ingress/egress routes, and recreational camp locations will be performed. The Joint Airboat Response and Emergency Deployment (JARED) Team will be expanded and promoted. Multi-agency Everglades rescue operations training will be conducted, including mass casualty incident scenarios necessitating activation of the JARED Team. Identification and participation in airboat and marine professional associations in an effort to promote marine safety will be continued as will participation in the Florida Department of Transportation Traffic Incident Management Team. Joint training efforts with the Florida Department of Transportation will be fostered and expanded.



Proposed Budget FY2018/2019
Department of Fire and Emergency Services
Regional Fire Rescue
Everglades
08-8832

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Fire	16	25	25
Rupture or Explosion	1	0	0
Emergency Medical Services	162	200	200
Hazardous Conditions	13	4	4
Service Call	23	30	30
Good Intent Card	118	125	125
False Alarm	2	0	0
Severe Weather	0	0	0
Special Incident Type	0	0	0
AB106	18	25	25
E106	332	400	400
MA106	1	6	6
R106	292	300	300



**Proposed Budget FY2018/2019
 Department of Fire and Emergency Services
 Regional Fire Rescue
 Training
 08-8835**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$200,185	\$588,491	\$984,135
OPERATING EXPENSES	20,685	36,990	45,294
CAPITAL OUTLAY	0	134,500	821,500
TOTAL	\$220,870	\$759,981	\$1,850,929
POSITIONS (FTE)	4.0	4.0	6.0

Transferred one (1) position from 88805, one (1) position from 88815.

MISSION:

The Broward Sheriff's Office, Department of Fire Rescue and Emergency Services (DFRES) Training Division's primary mission is to support and standardize all training activities associated with enhancing and improving the delivery of high quality emergency medical services (EMS) and firefighting. The Training Division strives to develop innovative fire and EMS educational programs that advance the knowledge of all firefighters and paramedics from a professional and technical perspective.

OBJECTIVES:

The DRES Training Division Regional Services supports all regional commands and units in complying with in all national, state, and local Fire/EMS statutes, regulations, requirements, and consensus standards. This not only includes regular in service EMS and firefighting skills maintenance, but additional knowledge, skills, and abilities required of various regional assets such as hazardous materials, technical rescue and air rescue. Regional Services Training monitors the Automatic External Defibrillator (AED) program and provides oversight for the continual success of the existing AED program. This includes responding to deployed AED's to retrieve data. They provide initial and refresher AED-CPR education utilizing the AHA curriculum, and provide oversight and coordination of the fire cadet and reserve firefighter programs. Moreover, regional services training also facilitates ongoing training for the organization's reserve firefighter, explorer and cadet programs. The DFRES Training Division provides in-service refresher training, emerging technology training, skills maintenance, and recertification training to regional assets and units.



Sheriff Scott Israel

**Proposed Budget FY2018/2019
Department of Fire and Emergency Services
Regional Fire Rescue
Training
08-8835**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Number of CPR certifications issued / renewed	500	500	500
Number of Broward County AED'S maintained	400	400	400
Number of AED uses in Broward County	20	20	20
Successful resuscitated cardiac arrest victims	16	16	16
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	92%	92%	93%



**Proposed Budget FY2018/2019
 Department of Fire and Emergency Services
 Regional Fire Rescue
 Administration
 08-8840**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$774,894	\$1,079,962	\$1,022,463
OPERATING EXPENSES	104,772	118,440	274,440
CAPITAL OUTLAY	316,436	201,200	0
TOTAL	\$1,196,102	\$1,399,602	\$1,296,903
POSITIONS (FTE)	5.0	7.0	7.0

MISSION:

Regional Services Administration provides administrative oversight, support for all countywide regional services, and focuses on department leadership, improvement, accountability.

OBJECTIVES:

Regional Services Administration is responsible for development, distribution, and communicating, in concert with other fire agencies, for standardized performance measures. Administration will continue to reflect the Agency's mission, goals, objectives, size, and complexity. Regional Services Administration is responsible for the quality of this Agency through planning, staffing, directing, coordinating, and evaluating. Regional Services Administration will sustain an environment for excellence and will ensure compliance with all laws, regulations, and provide stability and continuity to this agency.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
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



**Proposed Budget FY2018/2019
 Department of Fire and Emergency Services
 Regional Fire Rescue
 Fleet Facilities
 08-8842**

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	6,434	0	0
CAPITAL OUTLAY	562,294	0	0
TOTAL	\$568,728	\$0	\$0
POSITIONS (FTE)	0.0	0.0	0.0

Fire and Regional fund allocates the costs associated with this department.

MISSION:

The Broward Sheriff's Office Fire Rescue Fleet Service Center is a 16,000 square foot, full service maintenance and repair facility equipped to accommodate the largest of our 311 Fire Rescue apparatus. The facility has eight bays and a NAPA Integrated Business Solutions parts management program that allows our service technicians to function at the highest level of efficiency. The Fleet Center is responsible for the design and purchasing of the Fire and Rescue apparatus as well as the maintenance and repair of all of the agency's heavy fleet equipment. In addition to these functions, the Fleet Center coordinates the purchase, maintenance, and repair of the Self Contained Breathing Apparatus, hoses, ladders, and small tools used by our Firefighters. This fund represents the regional agencies portion of this operation, which is 1/3 of our fleet operational costs.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Number of annual vendor repairs	80	180	210
Number of heavy truck repairs	1,210	160	1,300
Number of off-site repairs	21	690	610
Number of preventive maintenance service	44	190	230



Proposed Budget FY2018/2019
Department of Fire and Emergency Services
Regional Fire Rescue
Non-Departmental
08-8845

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$690,313	\$758,776	\$811,943
OPERATING EXPENSES	181,438	341,692	160,454
CAPITAL OUTLAY	0	1	0
TRANSFERS/RESERVES	0	1,036,970	1,289,786
TOTAL	\$871,751	\$2,137,439	\$2,262,183
POSITIONS (FTE)	0.0	0.0	0.0

MISSION:

The Non-Departmental Division is the component of the Department of Fire Rescue and Emergency Services where Regional Fund items not otherwise budgeted at the department level, such as workers compensation, insurance, OPEB, and reserve transfers are budgeted.



Proposed Budget FY2018/2019
Department of Fire and Emergency Services
Regional Fire Rescue
2017 Hurricane – Fire Regional
08-8852

CLASSIFICATION	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PERSONNEL SERVICES	\$1,048	\$0	\$0
OPERATING EXPENSES	(5,092)	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	(\$4,045)	\$0	\$0
POSITIONS (FTE)	0.0	0.0	0.0

This budget code accounted for hurricane expenses in 2017.