

BROWARD SHERIFF'S OFFICE

Proposed Budget

Fiscal Year 2020/2021 | Broward County, Florida

Sheriff Gregory Tony
sheriff.org

2021

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



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

BUDGET MESSAGE FROM THE SHERIFF

TRAINING FOR PREPAREDNESS

As we transition into a new fiscal year, the Broward Sheriff's Office (BSO) continues its commitment to providing the best equipped and most prepared first responders to serve this community. As part of our ongoing efforts to increase public safety, we continue to develop opportunities to further enhance operational readiness. Looking to the future, we are in the process of creating the Department of Preparedness and Response (DPR) to better utilize resources currently in place.

Department of Preparedness and Response

The Department of Preparedness and Response will unify the current Special Operations Bureau and Training Division. The goal is to centralize BSO's training operations to work in concert with the agency's regionalized special operations support units to ensure cohesiveness and collaboration of BSO resources for maximum response capabilities. Through the creation of this new department, BSO is bringing the department of Fire Rescue & Emergency Services, the Department of Law Enforcement, and the Department of Detention and Communications under a single training division supporting a unified, comprehensive and inclusive mission. The merger of both the training and special operations divisions under the Department of Preparedness and Response ensures consistency and continuity throughout our agency's training protocols and reinforces our overall response capabilities.

Preparedness: Collaboration between the training division and all special and tactical response services to ensure the agency is fully integrated and prepared for all emergencies.

A key aspect of the preparedness mission is procuring and maintaining an emergency supply of Personal Protective Equipment (PPE) for first responders and employees of BSO. During the COVID-19 pandemic, BSO and other public safety agencies, government entities and healthcare systems discovered how difficult procuring critical PPE can be when the entire world is competing against one another to obtain the same resources. Through the streamlined efforts of the Department of Preparedness and Response, BSO is ensuring we maintain an operational level for sustainment of PPE and related supplies in excess of those traditionally maintained by a public service agency serving a community the size and population of Broward County.

Response: Regionalization of special operational support units with a centralized training mission ensures optimal capabilities of our resources, resulting in superior delivery of service to the community.

Through the Department of Preparedness and Response, BSO is also creating a proactive counter terrorism unit - the Threat Intervention Tactics Analytics Network (TITAN). This precision-crafted unit aims to mitigate terrorism and acts of violence throughout Broward County. The unit will provide high visibility and tactical security in critical infrastructure locations throughout the county. The core mission of TITAN is to facilitate an immediate tactical deployment with a highly trained force capable of providing a coordinated response to critical, mass casualty incidents including active assailant and terrorism. This full time element will provide constant security to Broward County's most susceptible locations while simultaneously having the immediate capability to deploy tactical resources throughout the county.



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

BUDGET MESSAGE FROM THE SHERIFF

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

I am requesting a public safety regional core budget of \$571,295,547, a 5.17% increase over the fiscal year 19/20 adopted regional budget of \$543,194,260.

We look forward to our successful continued partnership.

Sincerely,

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

Gregory Tony
Sheriff



BUDGET CERTIFICATE

As required by Florida Statute 30.49(2)(A), I submit to you the following budget for the operation of the Sheriff's Office of Broward County, Florida, for the fiscal year beginning October 1, 2020 and ending September 30, 2021.

General Law Enforcement.....	\$486,561,467
Corrections and Detention Alternative Facilities.....	298,695,638
Court Services, Excluding Service of Process.....	10,425,844
Regional Communications.....	49,604,656
Fire Rescue and Emergency Services.....	188,611,243
Total Operating Budget FY 2020/2021	\$1,033,898,848

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

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

Respectfully submitted,

Gregory Tony
Sheriff of Broward County

The foregoing instrument was acknowledged before me this 24 day of April, 2020, by Gregory Tony, Sheriff of Broward County, who is personally known to me and Bernadette Lim.



Commission # GG 192053
Expires: March 4, 2027
Bonded thru Aaron Notary

Notary Public

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



PROPOSED BUDGET HIGHLIGHTS

FY20/21 PROPOSED BUDGET HIGHLIGHTS

BSO's total FY20/21 Proposed Budget of approximately \$1 Billion 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 \$71.0 M or 7.38 % over the FY19/20 Adopted Budget.

Key factors influencing the Budget:

- ✓ Increase in wages, health, tax and fringe benefits due to contractual obligations, overtime increases and pension increases. New positions were added in Records, Public Records, Operations, Special Events & Logistics, Detention, Fire Training, Aircraft Rescue, Communications and Unincorporated Fire, resulting in a \$64.6 M increase in overall personnel and benefits. The City of Hallandale also contracts its Fire Rescue Operation with BSO.
- ✓ Operating expense increases and other operational needs increased in the amount of \$4.9 Million. There are increases in prisoner health care, training, professional services, supplies and insurances.
- ✓ Capital expenditures and transfers increased for radio lease/purchases, software, vehicles, fire apparatus replacements, and equipment replacements in the amount of \$1.5 Million.

REGIONAL SERVICES (County General Fund):

The Regional Services (County General Fund) portion of the budget totals \$571.3 Million (which excludes Law Enforcement Contract Services, Regional Communication Contract Services, and Fire Rescue Fund Contract Services) increased by approximately \$28.1 Million or 5.17% from the FY19/20 Adopted Budget of \$543.2 Million.

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

These departments provide centralized administrative and management information services to support all 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 \$97,709,373 a net increase of \$8,476,323 or 9.50% from the FY19/20 Adopted Budget. Specific variances include:

- \$6,225,972 Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs, overtime increases and increases in pensions. Eleven (11) new positions were added.
- \$1,812,096 Increase in operating for repair and maintenance, service contracts and professional services.
- \$ 438,255 Increase in capital expenditures primarily for equipment and software.

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



PROPOSED BUDGET HIGHLIGHTS

Department of Law Enforcement and Investigations

These departments professionally administer, plan and provide law enforcement services to Unincorporated Broward County and select services to all Broward County and other law enforcement agencies. This budget totals \$127,993,069 a net increase of \$7,838,789 or 6.52% from the FY19/20 Adopted Budget. Specific changes include:

- \$6,991,531 Increase in wages, tax and fringe benefits due to contractual obligations; increase in health costs, overtime and pensions. A total of thirteen (13) new positions were added.
- \$ 579,893 Overall increase in operating for liability insurance, training, and supplies.
- \$ 267,365 Increase 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 \$10,425,844 for an increase of \$311,474 or 3.08% from the FY19/20 Adopted Budget. Specific changes include:

- \$311,321 Increase in wages, tax and fringe benefits due to contractual obligations and insurance premiums.
- \$ 153 Increase in operating expenditures due to increased insurance costs.

Department of Detention and Community Programs

These departments provide efficient administration of prison and support services and provides initiatives in the field of habilitation and rehabilitation for inmates sentenced to Broward County correctional facilities in order to positively influence their behavior. This budget totals \$298,695,638; an increase of \$10,533,629 or 3.66% from the FY19/20 Adopted Budget. Specific changes include:

- \$10,486,720 Increase in wages, tax and fringe benefits due to contractual obligations; increase in health costs, overtime and pensions. Three new positions were added.
- \$ 499,835 Increases were primarily for prisoner medical care.
- \$ (452,926) Decrease in capital expenditures allotted for building improvements and renovations.

Department of Fire Rescue and Emergency Services (Regional Services)

These departments provide air rescue services, logistical support and technical guidance, specialized regional services including hazardous material support, a technical rescue team and an Everglades rescue team along with supporting administrative and training services. This budget which totals \$36,471,623 is an increase of \$941,073 or 2.65% from the FY19/20 Adopted Budget. Specific changes include:

- \$1,922,879 Increase in wages, tax and fringe benefits due to contractual obligations; increase in health costs and pensions. Added six (6) new positions.
- \$ 336,361 Increases in operating for training and supplies.
- \$ (1,318,167) Decrease in capital outlay items and transfers.



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

PROPOSED BUDGET HIGHLIGHTS

Department of Law Enforcement (Contracted Services)

These departments professionally administer, plan and provide law enforcement services to the Fort Lauderdale/Hollywood International Airport, Port Everglades and a number of municipalities through police service contracts. In addition, the cost of Special Details is also included. This budget which totals \$260,859,025 is an increase of \$12,949,205 or 5.22% from the FY19/20 Adopted Budget. Specific changes include:

- \$11,144,552 Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs and pensions. Additionally, seventeen (17) new positions and overtime increases are included.
- \$ 579,897 Increase in operating budget and transfers, for training, self-insurance and supplies.
- \$ 1,224,756 Increase in capital outlay and transfers for the radio lease/purchase, building improvements, and various equipment.

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 \$49,604,656 is an increase of \$7,276,306 or 17.19% from the FY19/20 Adopted Budget. Specific changes include:

- \$7,207,218 Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs and pensions. Additionally, three (3) new positions and overtime increases are in the budget.
- (912) Decrease in operating supplies.
- \$ 70,000 Increase in capital due for facility renovations.

Department of Fire Rescue (Contracted Services)

These departments provide comprehensive emergency medical services and fire protection services to the unincorporated areas of Broward County, including the Fort Lauderdale/Hollywood International Airport, Port Everglades and a number of municipalities through fire rescue service contracts. This budget which totals \$152,139,620 is an increase of \$22,730,810 or 17.57% from the FY19/20 Adopted Budget. Specific changes include:

- \$20,282,703 Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs and pensions. Additionally, eighteen (18) new positions are in the budget. The City of Hallandale now contracts with BSO for fire services adding seventy-three (73) new positions.
- \$ 1,170,399 Increase in operating expenses for the City of Hallandale, uniform cleaning, vehicle repairs, and other miscellaneous items are included.
- \$ 1,277,708 Increase in capital expenses to purchase fire apparatus replacements, radio lease/purchase and various other equipment.

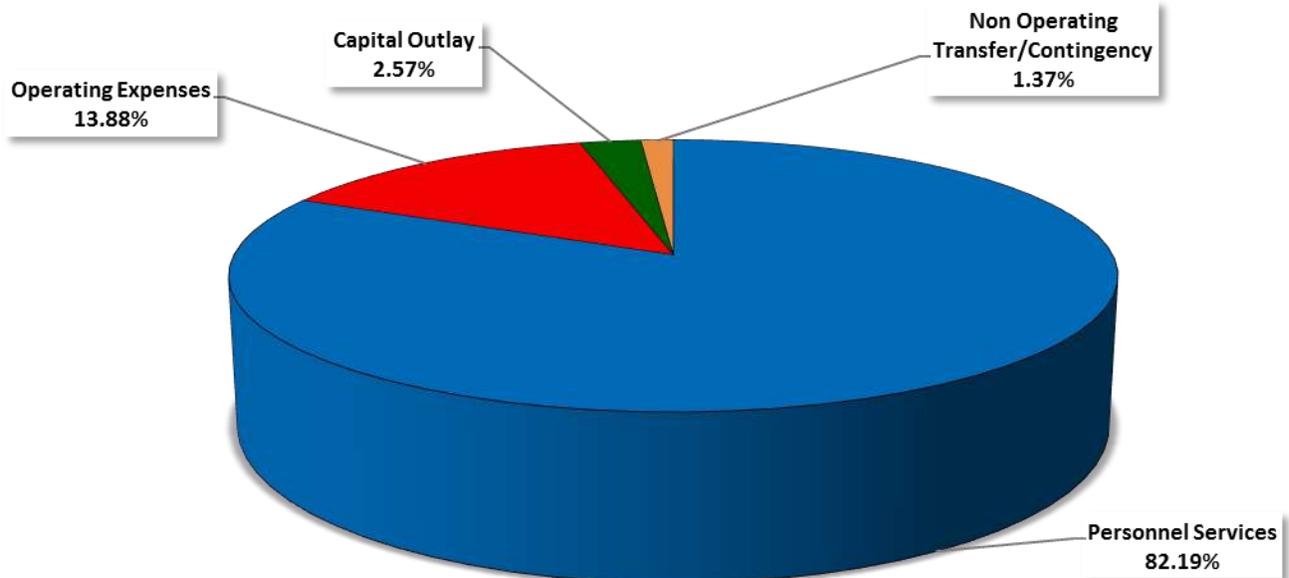


Broward County Sheriff's Office Fiscal Year 2020/2021 Proposed Budget

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	\$64,076,552	\$28,787,226	\$4,845,595	\$0	\$97,709,373
Law Enforcement and Investigations	109,492,371	16,116,603	1,784,095	600,000	127,993,069
Court Bailiffs	10,365,561	60,283	0	0	10,425,844
Department of Detention	213,830,311	56,320,787	3,849,619	0	274,000,717
Department of Community Programs	19,534,458	4,877,298	283,165	0	24,694,921
Fire Regional Services	28,535,099	5,884,981	739,120	1,312,423	36,471,623
TOTAL GENERAL FUND (Regional)	445,834,352	112,047,178	11,501,594	1,912,423	571,295,547
Law Enforcement Contract Services	225,901,122	16,015,697	10,653,064	8,289,142	260,859,025
Regional Communications	48,570,028	944,628	90,000	0	49,604,656
Fire Rescue Contract Services	129,416,703	14,475,719	4,318,713	3,928,485	152,139,620
TOTAL OTHER FUNDS	403,887,853	31,436,044	15,061,777	12,217,627	462,603,301
TOTAL BSO	\$849,722,205	\$143,483,222	\$26,563,371	\$14,130,050	\$1,033,898,848

Budget (%) By Expense Category



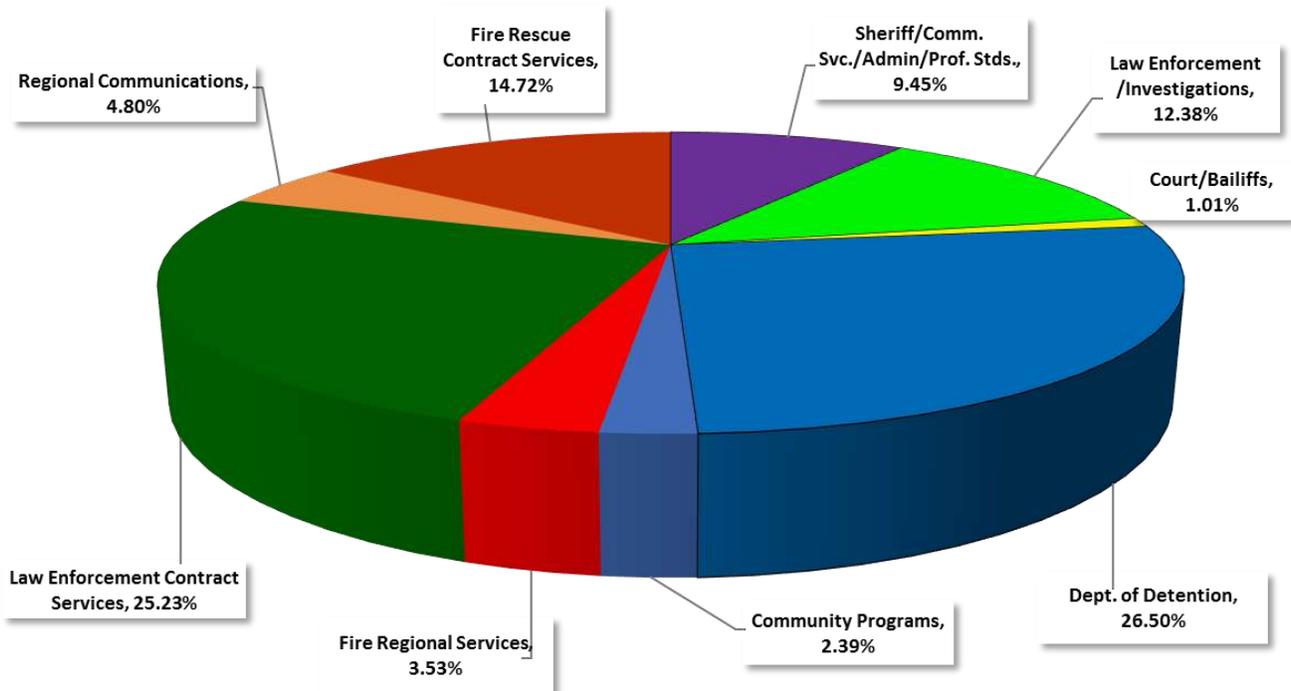
Broward County Sheriff's Office Fiscal Year 2020/2021 Proposed Budget



BUDGET RECAP BY DEPARTMENT GROUPING

Departments	FY18/19 Actual	FY19/20 Adopted Budget	FY20/21 Proposed Budget	Increase (Decrease)	Percent Change FY19/20	FTE Positions FY19/20	FTE Positions FY20/21
Office of the Sheriff, Community Services, Administration, and Professional Standards	\$86,968,187	\$89,233,050	\$97,709,373	\$8,476,323	9.50%	470.4	486.0
Law Enforcement and Investigations	105,863,016	120,154,280	127,993,069	7,838,789	6.52%	704.0	713.0
Court Bailiffs	9,712,189	10,114,370	10,425,844	311,474	3.08%	102.2	102.2
Department of Detention	246,686,702	264,460,880	274,000,717	9,539,837	3.61%	1,676.0	1,679.0
Department of Community Programs	26,011,736	23,701,130	24,694,921	993,791	4.19%	179.0	179.0
Fire Regional Services	31,586,101	35,530,550	36,471,623	941,073	2.65%	152.0	158.0
TOTAL GENERAL FUND	506,827,931	543,194,260	571,295,547	28,101,287	5.17%	3,283.6	3,317.2
Law Enforcement Contract Services	221,585,794	247,909,820	260,859,025	12,949,205	5.22%	1,339.6	1,357.6
Regional Communications	43,209,594	42,328,350	49,604,656	7,276,306	17.19%	449.0	452.0
Fire Rescue Contract Services	113,375,243	129,408,810	152,139,620	22,730,810	17.57%	619.0	708.0
TOTAL OTHER FUNDS	378,170,632	419,646,980	462,603,301	42,956,321	10.24%	2,407.6	2,517.6
TOTAL BSO AGENCY-WIDE	\$884,998,563	\$962,841,240	\$1,033,898,848	\$71,057,608	7.38%	5,691.2	5,834.8

Budget (%) By Dept. Grouping



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



FULL-TIME / PART-TIME BUDGETED POSITIONS

Department	FTE	FullTime	PartTime	Sworn	NonSworn
12011 - Office Of The Sheriff	7.0	7	0	1	6
12015 - Office of the Chaplain	3.4	3	1	0	4
12050 - Office Of General Counsel	14.0	14	0	1	13
12051 - Risk Management	9.0	9	0	0	9
TOTAL - Office of the Sheriff	33.4	33.0	1.0	2.0	32.0
12020 - Dept of Community Services	16.0	16	0	1	15
12023 - Special Events and Logistics	28.0	28	0	12	16
12025 - Crime Stoppers	3.4	3	1	0	4
TOTAL - Department of Community Services	47.4	47.0	1.0	13.0	35.0
12114 - Digital Evidence Unit	10.0	10	0	1	9
12115 - Dept Of Administration	6.0	6	0	4	2
12163 - Office of Management & Budget	12.0	12	0	0	12
12170 - Administrative Support Bureau	6.0	6	0	1	5
12173 - Fleet Control	13.0	13	0	0	13
12220 - Purchasing	15.0	15	0	0	15
12221 - Central Supply	10.8	10	2	0	12
12165 - Grants Management	7.0	7	0	0	7
12310 - Finance	34.0	34	0	0	34
12330 - Cash Bonds	11.0	11	0	0	11
12410 - Information Technology Division	48.0	48	0	0	48
12420 - Records	62.0	62	0	0	62
12421 - Public Records Unit	14.0	14	0	0	14
TOTAL - Department of Administration	248.8	248.0	2.0	6.0	244.0
12661 - Human Resources	7.0	7	0	1	6
12662 - Selection & Assessment	15.4	15	1	0	16
12663 - Benefits	7.0	7	0	0	7
12664 - Employee Assistance	0.8	0	2	0	2
12665 - Classification and Compensatio	6.0	6	0	0	6
12666 - Equal Employment Opportunity	2.0	2	0	0	2
12667 - Background Invest & Polygraph	9.2	8	3	0	11
12668 - Recruitment	9.0	9	0	7	2
12669 - HRIM	1.0	1	0	0	1
12610 - Dept of Professional Standards	4.0	4	0	1	3
12615 - Internal Audit	3.0	3	0	0	3
12619 - Public Corruption Unit	5.0	5	0	4	1
12620 - Internal Affairs/Prof Comp	19.0	19	0	15	4
12621 - Policy and Accountability	9.0	9	0	3	6
12660 - Training Division/ICJS	59.0	59	0	50	9
TOTAL - Department of Professional Standards	156.4	154.0	6.0	81.0	79.0

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



FULL-TIME / PART-TIME BUDGETED POSITIONS

Department	FTE	FullTime	PartTime	Sworn	NonSworn
13110 - Law Enforcement Mgt	8.0	8	0	4	4
13190 - Civil	68.4	68	1	17	52
13201 - Operations Administration	37.0	37	0	27	10
13270 - Central Broward	47.0	47	0	44	3
13311 - Aviation Unit	20.0	20	0	17	3
13312 - Marine Unit	7.0	7	0	5	2
13313 - Regional Traffic Unit	27.0	27	0	22	5
13415 - Court Services - Security	92.0	92	0	72	20
13417 - Court Services - Liaison	6.0	6	0	0	6
13439 - Support Services	32.2	17	38	53	2
13440 - West Broward	6.0	6	0	6	0
13441 - V.I.P.E.R.	15.0	15	0	13	2
13442 - SWAT / Fugitive Unit	14.0	14	0	13	1
TOTAL - Department of Law Enforcement	379.6	364.0	39.0	293.0	110.0
13535 - Strategic Investig Admin	23.0	23	0	5	18
13536 - Covert Electronic Surveillance	14.0	14	0	7	7
13537 - Crime Scene	18.0	18	0	14	4
13538 - Crime Lab	54.0	54	0	1	53
13543 - Regional Narcotics	30.0	30	0	30	0
13740 - Real Time Crime Center	10.0	10	0	7	3
13741 - Threat Management Unit	17.0	17	0	12	5
13545 - Gang Unit	7.0	7	0	7	0
13549 - Bomb Squad	6.0	6	0	6	0
13719 - Evidence & Confiscation	11.0	11	0	0	11
13720 - Criminal Investigations	94.0	94	0	74	20
13733 - Investigative Projects	4.0	4	0	0	4
13820 - Organized Criminal Activities	7.0	7	0	7	0
13830 - Counter Terrorism Unit	8.0	8	0	7	1
13840 - Internet Crimes Against Child	10.0	10	0	9	1
13841 - Digital Forensic Unit	6.0	6	0	1	5
13531 - Youth/Neighborhood Services	14.4	14	1	11	4
TOTAL - Department of Investigations	333.4	333.0	1.0	198.0	136.0
23140 - Special Details	5.0	5	0	0	5
23230 - Dania Beach	85.0	85	0	78	7
23240 - International Airport	125.0	125	0	100	25
23250 - Port Everglades	82.0	82	0	59	23
23260 - Lauderdale Lakes	48.0	48	0	45	3
23420 - Tamarac	102.0	102	0	83	19
23445 - Weston	114.0	114	0	93	21

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



FULL-TIME / PART-TIME BUDGETED POSITIONS

Department	FTE	FullTime	PartTime	Sworn	NonSworn
23455 - Pompano Beach	281.0	281	0	249	32
23460 - Deerfield Beach	146.8	144	7	134	17
23465 - Oakland Park	99.0	99	0	88	11
23475 - Lauderdale-By-The-Sea	26.8	26	2	24	4
23480 - North Lauderdale	65.0	65	0	58	7
23490 - Cooper City	77.0	77	0	59	18
23495 - Parkland	54.0	54	0	49	5
23500 - City Of West Park	47.0	47	0	43	4
TOTAL - Department of Law Enforcement - Contracts	1,357.6	1,354.0	9.0	1,162.0	201.0
23600 - Regional Communications	452.0	452	0	0	452
TOTAL - Regional Communications	452.0	452.0	0.0	0.0	452.0
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	22.0	22	0	9	13
44110 - Detention Management	19.0	19	0	8	11
44115 - Classification Unit	40.0	40	0	0	40
44220 - Main Jail Facility	370.0	370	0	260	110
44120 - Confinement Status Unit	23.0	23	0	0	23
44125 -Behavioral Services Unit	22.0	22	0	0	22
44225 - Central Intake	216.0	216	0	197	19
44226 - Biometric Identification Unit	17.0	17	0	0	17
44235 - Juvenile Assessment Center	22.0	22	0	21	1
44320 - North Broward Facility	295.0	295	0	221	74
44330 - Conte Facility	220.0	220	0	207	13
44340 - Paul Rein Detention Facility	217.0	217	0	192	25
44350 - Court Security - DOD	65.0	65	0	54	11
44410 - Support Services	13.0	13	0	2	11
44415 - Resource Management	16.0	16	0	0	16
44430 - Inventory Control	11.0	11	0	0	11
44440 - Facilities Management	33.0	33	0	0	33
44450 - Inmate Property Unit	56.0	56	0	0	56
44660 - Work Program Unit	2.0	2	0	2	0
44710 - Community Program Administrati	11.0	11	0	1	10
44720 - Drug Court Treatment Program	33.0	33	0	0	33
44730 - Pretrial Services	57.0	57	0	0	57
44750 - Probation	53.0	53	0	0	53
44760 - Day Reporting & Reentry	25.0	25	0	0	25
TOTAL - Department of Detention and Community Programs	1,858.0	1,858.0	0.0	1,174.0	684.0

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



FULL-TIME / PART-TIME BUDGETED POSITIONS

Department	FTE	FullTime	PartTime	Sworn	NonSworn
88705 - Aircraft Rescue	65.0	65	0	63	2
88706 - Airport FMO	3.0	3	0	3	0
88713 - Unincorporated Areas	26.0	26	0	26	0
88714 - Weston	121.0	121	0	119	2
88716 - Cooper City	55.0	55	0	54	1
88717 - Lauderdale Lakes	48.0	48	0	47	1
88718 - West Park	33.0	33	0	33	0
88720 - Port Rescue	52.0	52	0	51	1
88721 - Dania Beach	63.0	63	0	62	1
88722 - Deerfield Beach	143.0	143	0	142	1
88723 - Hallandale Beach	73.0	73	0	72	1
88710 - Fire Prevention	5.0	5	0	3	2
88725 - Administration	12.0	12	0	5	7
88735 - Training	9.0	9	0	8	1
TOTAL - Special Purpose Fire/EMS Operations	708.0	708.0	0.0	688.0	20.0
88805 - Reg Svc/Air Rescue	15.0	15	0	9	6
88810 - Reg Svc/Technology	2.0	2	0	0	2
88815 - Reg Svc/Air-Sea Regional	25.0	25	0	25	0
88820 - Reg Svc/Logistics	15.0	15	0	3	12
88830 - Reg Svc/Hazmat	31.0	31	0	29	2
88831 - Reg Svc/ Trt	32.0	32	0	32	0
88832 - Reg Svc/Everglades	19.0	19	0	19	0
88835 - Regional Training	13.0	13	0	12	1
88840 - Regional Administration	6.0	6	0	4	2
TOTAL - Regional Services	158.0	158.0	0.0	133.0	25.0
TOTAL GENERAL FUND POSITIONS	5,834.8	5,808.0	67.0	3,752.0	2,123.0

Broward County Sheriff's Office

Fiscal Year 2020/2021 Proposed Budget



BUDGET FOR CAPITAL

Division Code	Name	Communications 64404/64421	Vehicles 64401/64420	Equipment 64402/64412	Software 64411	Computers 64408	Bldg. Imp. 63401/63402	Lease Purchase 64420/64421
01-2020	DEPT OF COMMUNITY SERVICES Office Renovation Computers for Graphic Design					14,372	155,000	
01-2023	SPECIAL EVENTS AND LOGISTICS Wrapped Vehicle Generators, jacks, tents			116,223				40,000
01-2173	FLEET CONTROL Vehicles Camera System		2,155,000	40,000				
01-2221	CENTRAL SUPPLY LP Powered Forklift			25,000				
01-2410	INFORMATION TECHNOLOGY DIVISION EOL Switches PSB & Peak 10 Core Swith Replacement Coheysity PSB Appliance SQL Consolidation Server Racks VDI (500 users) HP TrendMicro XDR VDI XEN Desktop Licenses Microsoft Windows Licenses LPR Vehicle Licenses Vigilant			320,000 300,000 134,000 128,000 21,000 197,000	527,000 195,500 225,500 152,000			
01-2660	TRAINING DIVISION Classroom Equipment Side By Side Vehicle Fitness Equipment			30,000 15,000 55,000				
	ADMINISTRATION TOTAL	0	2,155,000	1,381,223	1,100,000	14,372	155,000	40,000
01-3190	CIVIL Tactical Shield							7,900
01-3201	OPERATIONS ADMINISTRATION Radios Computers Canine Bite Suit Ballistic Shields	80,184		1,700 12,000		48,568		
01-3311	AVIATION UNIT New Heli Testing Equipment			23,000				
01-3312	MARINE UNIT NERD 2 Dive Computer					62,500		
01-3313	REGIONAL TRAFFIC Motorola In Car Radio Purchases Intoxilyzer Units (2)	70,000		14,000				
01-3439	SUPPORT SERVICES GEO Orbital E-Wheels P1 CAD Licensing Makita Demo Hammer Generator	5,200		15,512 2,420 4,770				
01-3442	SWAT FUGITIVE/UNIT Night Vision Goggles			280,000				
01-3536	GOVERT ELECTRONIC SURVEILLANCE Surveillance Van Canon PTZ Cam Mobile Tracker Covert Transmitter		189,500	11,236 3,000 6,080				
01-3537	CRIME SCENE Digital Imaging & Processing Computer LFT Fingerprint System			135,225		1,500		
01-3538	CRIME LAB DNA Extraction Robots			231,000				
01-3740	REAL TIME CRIME CENTER Leads Online Software Rapid Software				165,000 25,000			
01-3741	THREAT MANAGEMENT Clinicians Vehicles		120,000					
01-3549	BOMB SQUAD White Phosphor Binoculars Explosive Magazine Light Duty Portable Scissor Lift Table X-Ray Units & Generators Chemo/Bio Suits Submersible Tool & Rugging Kit			29,000 6,000 3,300 125,000 7,500 11,000				



Broward County Sheriff's Office

Fiscal Year 2020/2021 Proposed Budget

BUDGET FOR CAPITAL

Division Code	Name	Communications 64404/64421	Vehicles 64401/64420	Equipment 64402/64412	Software 64411	Computers 64408	Bldg. Imp. 63401/63402	Lease Purchase 64420/64421
01-3549	DIGITAL FORENSIC UNIT Password Cracking Upgrade GriffEye Server			22,000 65,000				
	DLE Total	155,384	309,500	1,008,743	190,000	112,568	0	7,900
02-3230	Dania Beach Dania Pointe Sub Station Circuits Lease Equipment Vehicle Replacement Program Computers		485,000	26,000		72,852		126,958
02-3240	INTERNATIONAL AIRPORT Vehicle Replacement Program Office Furniture Computers		495,000			95,268	125,000	
02-3250	PORT EVERGLADES Vehicle Replacement Program Meridian Hauler E-Wheel Bike RID Indetifinder R400 RadEye PRD Cycle Computers Stairmaster		315,000	1,951 5,817 18,803 9,980 3,238 8,000		55,106		
02-3260	LAUDERDALE LAKES Communications Vehicle Replacement Program Radio Lease/Purchase Laptop Replacement Program	12,336	275,000			48,568		73,485
02-3420	TAMARAC Vehicle Replacement Program Radio Lease Purchase Gym Equipment Breaching Tools Surveillance Trailer Raid /Entry Vests For CST Laptop Replacement Program Furniture & Signage For Lobby Remodeling Training Room Conex Box For Motor Unit Storage Bicycles Speed Trailer		570,000 38,000 15,000 8,500	25,000 2,500 4,500 9,300		87,796	7,500 4,000	154,364
02-3445	WESTON License Plate Recognition (ALPR) Speed Trailer Computers Vehicle Replacement Program Radio Lease Program		590,000	39,235		99,938		179,886
02-3455	POMPANO BEACH VOIP Telephone System, Message Boards, Sit/Stand Desks, Surveillance Equipiment Radios Computers Laptop Replacement Program Radio Lease/Purchase Vehicle Replacement Program	37,008	1,370,000	102,000		252,180		436,843
02-3460	DEERFIELD BEACH ATV's Tracking Devices Traffic Analyzers Traffic Message Sign With Speed Detection Message Board Trailers Fixed License Plate Reader Soloar Powered Portable Message Laptop Replacement Program Radio Lease/Purchase Vehicle Replacement Program		835,000	23,293 6,825 5,320 14,869 48,350 67,880 24,272		134,496		216,074

Broward County Sheriff's Office

Fiscal Year 2020/2021 Proposed Budget



BUDGET FOR CAPITAL

Division Code	Name	Communications 64404/64421	Vehicles 64401/64420	Equipment 64402/64412	Software 64411	Computers 64408	Bldg. Imp. 63401/63402	Lease Purchase 64420/64421
02-3465	OAKLAND PARK LaserAlly LIDAR System Broward CSO Speed Trailer Wanco Trailer Radio Lease/Purchase Laptop Replacement Program Vehicle Replacement Program		535,000	6,045 38,625 33,020		85,928		166,362
02-3475	LAUDERDALE-BY-THE-SEA Body Armor - Ballistic Rifle Plates Vehicle Replacement Program Radio Lease/Purchase Laptop Replacement Program		150,000	15,000		23,350		34,643
02-3480	NORTH LAUDERDALE Laptop Replacement Program Radio Lease/Purchase Vehicle Replacement Program		345,000			57,908		104,193
02-3490	COOPER CITY Solar Power Radar Sign Radio Lease Purchase Laptop Replacement Program Vehicle Replacement Program		395,000	30,000		65,380		99,098
02-3495	PARKLAND Dragon Eye Radar TREK Police Bikes Camera Security Systems Radio Lease/Purchase Laptop Replacement Program Vehicle Replacement Program		275,000	2,100 1,400 23,895		48,568		69,561
02-3500	WEST PARK/PEMBROKE PARK Rifle Grade Shield Radio Lease/Purchase Laptop Replacement Program Vehicle Replacement Program		260,000	12,000		42,964		69,733
	DLE CONTRACT CITIES TOTAL	49,344	6,956,500	609,218	0	1,170,302	136,500	1,731,200
02-3600	REGIONAL COMMUNICATIONS Chair Replacement			90,000				
	REGIONAL COMMUNICATIONS TOTAL	0	0	90,000	0	0	0	0
04-4115	CLASSIFICATION UNIT Shredder, Office Renovations			10,226				
04-4220	MAIN JAIL New Control Room Doors Stainless Steel Toilets Counter Top for Control Room Flooring Replacement in chemical closets Shelving Laundry Wall Pressure Washer Small Rotary Surface Cleaner Large Rotary Surface Cleaner Laundry Carts			19,447 3,891 2,238 3,400 19,482			120,000 17,255 25,600 41,500	
04-4125	BEHAVIORAL SERVICES UNIT Office Furniture			7,484				
04-4225	CENTRAL INTAKE Renovation of Office PA System Renovation of Work Stations/Sallyport Control Room Laptops for staff Hospital Details			64,560			38,000 5,200 19,500	
04-4235	Juvenile Assessment Center Office Renovations						2,903	
04-4320	NORTH BROWARD FACILITY Desks, Cameras, monitors Epoxy Flooring						47,710 20,000	
04-4330	CONTE FACILITY Carpet in Housing Unit Replace Basketball Hoops						88,000 20,000	

Broward County Sheriff's Office

Fiscal Year 2020/2021 Proposed Budget



BUDGET FOR CAPITAL

Division Code	Name	Communications 64404/64421	Vehicles 64401/64420	Equipment 64402/64412	Software 64411	Computers 64408	Bldg. Imp. 63401/63402	Lease Purchase 64420/64421
04-4340	PAUL REIN FACILITY Metal Cladding in Dayroom Metal Cladding in Food Preparation Room Recreation Yard Renovations Exterior Painting Update Scanner Area Carpet/Landscaping						17,600 13,600 23,200 6,000 2,000 2,400	
04-4350	COURT SECURITY-DOD Renovations of North Wing Floor Buffer			1,427			7,030	
04-4430	INVENTORY CONTROL Floor Scrubber Fork Lift			6,195 36,483				
04-4440	FACILITIES MANAGEMENT Replace Fire Alarm Panel NKW Replace Fire Alarm Panel PRF Storage Shed JVC Laundry Storage/Shelving MJ Paint & recondition crane truck NBB Radios HVAC automated computer system Trane Tracer Software Servers for camera system Laundry Carts	1,159,571		110,000 675,000 75,000 10,400			425,000 500,000 25,000 25,000 10,000	
04-4450	INMATE PROPERTY UNIT Cubicles/Shredder			15,767				
04-4660	WORK PROGRAM UNIT Storage Shed Lawn Equipment			18,750			107,800	
	DETENTION TOTAL	1,159,571	0	1,079,750	0	0	1,610,298	0
04-4710	COMMUNITY PROGRAM ADMINISTRATION Monitor Upgrade				150,000			
04-4750	PROBATION Monitor Upgrade			10,250				
04-4760	DAY REPORTING Laptops					2,200		
04-4720	DRUG COUNT TREATMENT PROGRAM EHR Software Dragon Software				30,000 90,715			
	COMMUNITY PROGRAMS TOTAL	0	0	10,250	270,715	2,200	0	0
08-8705	AIRCRAFT RESCUE Extrication Equipment Unicus III Air Purification System			96,456 53,000				
08-8710	FIRE PREVENTION Vehicles Office Renovations Cubicle Furniture		71,000				41,000 50,000	
08-8714	WESTON Station Alerting System Radio Lease Purchase Air compressor System Bi-Directional Antenna Fire Station 21 Networking Cellular Booster For Station 21 Telephone System	137,000 90,000 60,000 28,500 10,000				30,000		220,773
08-8716	COOPER CITY Saw, Thermal Camera, PPV Fans, Treadmills, Auto Pulse Radio Lease Purchase			27,000				92,449
08-8717	LAUDERDALE LAKES Radio Lease Purchase VOIP Conversion Auto Pulse Purchase			5,100 21,000				96,361
08-8718	WEST PARK/PEMBROKE PARK New Auto Pulse Radio Lease Purchase Inspire FT1 Funtional Trainer VOIP Conversion			21,000 3,000 6,000				58,754

Broward County Sheriff's Office

Fiscal Year 2020/2021 Proposed Budget



BUDGET FOR CAPITAL

Division Code	Name	Communications 64404/64421	Vehicles 64401/64420	Equipment 64402/64412	Software 64411	Computers 64408	Bldg. Imp. 63401/63402	Lease Purchase 64420/64421
08-8720	PORT RESCUE 12 Inch Hose Couplings Replacement Industrial Apparatus Replacement Training Officer Truck VOIP Conversion		1,350,000 40,000	100,000 8,800				
08-8721	DANIA BEACH Rescue Truck TIC Camera Dell Laptop VOIP Conversion Forcible Entry Tool Building Improvement Vehicle Air Maintenance Radio Lease Purchase		400,000	11,000 12,000 4,000		2,500	25,000 60,000	111,010
08-8722	DEERFIELD BEACH Special Events Trailer Connex Box Station Alerting System Thermal Imager Bataillion Chief Vehicle Dully VOIP Conversion Radio Lease Purchase		20,000 97,000 46,000	5,900 400,000 11,000 1,700				312,460
08-8735	TRAINING Struts Thermal Imagers Extrication Equipment Keiser Force Machine Vehicle Suction Unit		42,000	2,550 11,000 22,000 3,200 1,200				
FIRE CONTRACTS TOTAL		325,500	2,066,000	826,906	-	32,500	176,000	891,807
08-8805	AIR RESCUE Flight Helmet Video Laryngoscope			28,000 14,000				
08-8815	AIR-SEA REGIONAL Vehicle FLIR Camera, Autopulse Units		45,000	45,600				
08-8820	LOGISTICS Pallet Jacks, Textile Shredder Computers Zoll Lease			24,000		4,500		55,400
08-8825	BEST TEAM Cargo Trailer			6,500				
08-8830	REGIONALHAZMAT VOIP Conversion Laptpps			10,500		8,000		
08-8831	REGIONAL TRT BAF Equipment Outboard Motor Inflatable Boat Fan			12,000 7,500 53,000 18,000				
08-8832	REGIONAL EVERGLADES Vehicle Exhaust System Vehicle Air Maintenance System			60,000 35,000				
08-8835	REGIONAL TRAINING Vehicles Radios Computers Fan Forcible Entry Hand Tool Somke Generator	60,000	224,000	4,100 2,200 10,600		11,220		
FIRE REGIONAL TOTAL		60,000	269,000	331,000	0	23,720	0	55,400
CAPITAL REPORT TOTAL		1,749,799	11,756,000	5,337,090	1,560,715	1,355,662	2,077,798	2,726,307

Broward County Sheriff's Office

Fiscal Year 2020/2021 Proposed Budget



REVENUE PROJECTIONS

POLICE SERVICES	2018/2019 Actuals	2019/2020 Adopted	2020/2021 Proposed
DEPT. OF DETENTION & COMMUNITY PROGRAMS			
Drug Court Client Fees	296,933	300,000	250,000
U.S. Marshal Service - Jail Beds	3,228,458	2,500,000	2,800,000
Social Security Admin Reward - (Bounty Program)	223,600	190,000	190,000
Inmate Fees (Daily Subsistence, Uniforms, Medical Co-pays)	938,592	898,000	900,000
Electronic Monitoring Fees	85,470	110,000	100,000
Probation	1,676,407	1,560,398	1,200,000
Total Department of Detention and Community Control Revenue	6,449,459	5,558,398	5,440,000
CONTRACT SERVICES- LAW ENFORCEMENT			
Special Details	13,515,768	13,890,720	15,352,822
Dania Beach	13,869,126	14,434,210	15,037,427
International Airport	19,078,129	20,796,246	21,830,628
Port Everglades **	13,434,986	18,783,494	19,679,139
Lauderdale Lakes	7,353,754	8,150,638	8,464,832
Tamarac	15,747,087	17,050,191	17,270,877
Weston	17,735,075	18,956,623	19,602,315
Deerfield Beach	22,465,520	24,758,360	26,267,687
Pompano Beach	45,572,603	47,919,245	51,996,123
Oakland Park	15,504,413	16,277,909	16,810,051
Lauderdale-by-the-Sea	4,465,344	4,811,226	5,120,721
North Lauderdale	9,753,059	10,699,144	11,013,167
Cooper City	14,152,079	13,768,141	14,202,713
Parkland	9,141,291	9,437,188	9,891,393
West Park/Pembroke Park Region	4,572,709	8,176,485	8,319,130
Total Contract Services - (DLE)	226,360,943	247,909,820	260,859,025
CONTRACT SERVICES - CONSOLIDATED DISPATCH			
Regional Communications	42,524,011	42,328,350	49,604,656
OTHER- LAW ENFORCEMENT			
Air Rescue Transport	194,812	222,000	222,000
Civil Fees	1,336,874	1,450,000	1,450,000
Crime Lab	23,603	20,000	20,000
Crime Prevention Fines	370,728	630,000	630,000
Criminal Justice Education and Training Programs	492,784	750,000	750,000
Domestic Violence Surcharge	35,721	40,000	40,000
Interest Income	2,357,388	1,800,000	1,800,000
Restitution	23,458	35,000	35,000
N. Broward Hospital District (Police Service)	180,000	180,000	180,000
S. Broward Hospital District (Police Service)	45,000	45,000	45,000
School Resource Deputy Reimbursement	104,000	92,500	92,500
Transfer from DLE Contract Services for Indirect Cost Allocation	6,521,760	6,839,360	7,818,242
Transfer from Fire Fund (Fire Contract Services) for Indirect Cost Allocation	1,830,881	1,969,353	2,408,674
Miscellaneous	1,310,978	850,000	850,000
Total Other Law Enforcement	14,827,988	14,923,213	16,341,416
Total Non-Fire Rescue/EMS Revenue	290,162,401	310,719,781	332,245,097

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

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



REVENUE PROJECTIONS

FIRE RESCUE/EMS SERVICES	2018/2019 Actuals	2019/2020 Adopted	2020/2021 Proposed
CONTRACT SERVICES - FIRE RESCUE/EMS			
Dania Beach	12,153,133	12,930,579	13,751,931
Deerfield Beach	26,591,094	28,496,591	29,538,272
Port Everglades	10,323,457	10,614,335	12,491,465
Aviation	9,039,763	12,148,754	14,860,543
Hallandale Beach	0	0	14,761,004
Weston	23,007,101	24,308,109	25,452,942
Cooper City	10,688,458	11,291,279	11,530,081
Lauderdale Lakes	8,825,577	9,563,105	9,657,660
West Park/Pembroke Park	6,644,805	7,033,736	7,051,213
Total Fire Rescue/EMS Contract Services	107,273,388	116,386,488	139,095,111
NON-CONTRACT SERVICES - FIRE RESCUE/EMS SERVICES			
Fire Rescue Tax	1,086,493	1,117,400	1,117,400
Ad Valorem Tax	2,082,418	2,349,490	2,349,490
Fire Prevention Fees & Fire Watch	2,533,374	1,999,050	2,016,900
Fire Marshall Review & Certification of Occupancy Inspection Fees	40,551	13,000	13,000
Ambulance Transport Fees	1,190,916	1,350,000	1,350,000
Transfer From General Fund (Admin & Training Cost)	2,446,891	1,309,714	1,312,423
Transfer To General Fund /Broadview Park Calls	814,100	814,100	814,100
State Education Incentive Reimbursement	254,681	250,000	250,000
Payment from School Board Building Code Svcs	0	1,000	1,000
Transfer From Municipal Services District	914,690	914,690	914,690
Revenue from Municipal Purchasing Program	2,727,435	3,000,000	3,000,000
Sales Tax	684,542	684,230	684,230
Interest	457,702	250,000	250,000
Other Public Safety Fees	0	94,170	107,170
Miscellaneous Revenue	264,608	100,000	200,000
Less Five Percent	0	(410,420)	(416,960)
Fund Balance	7,561,453	0	0
Total Fire Rescue/EMS Non Contract Services	23,059,856	13,836,424	13,963,444
Total Fire Rescue/EMS (Fire Fund) Revenue	130,333,243	130,222,912	153,058,555
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	130,730,483	130,620,152	153,455,795
GRAND TOTAL ALL REVENUE	420,892,884	441,339,933	485,700,892

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**Proposed Budget FY2020/2021
Office of the Sheriff
Sheriff
01-2011**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$1,073,516	\$1,355,131	\$1,276,310
OPERATING EXPENSES	54,942	114,361	114,361
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	\$1,128,458	\$1,469,492	\$1,390,671
POSITIONS (FTE)	6.0	7.0	7.0

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

MISSION:

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

OBJECTIVES:

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



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

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$226,495	\$412,946	\$400,391
OPERATING EXPENSES	0	51,038	89,039
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	<u>\$226,495</u>	<u>\$463,984</u>	<u>\$489,430</u>
POSITIONS (FTE)	<u>0.0</u>	<u>3.4</u>	<u>3.4</u>

MISSION:

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

OBJECTIVES:

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



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

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$1,862,699	\$2,015,231	\$2,011,527
OPERATING EXPENSES	335,130	599,707	599,707
CAPITAL OUTLAY	0	0	0
TOTAL	\$2,197,829	\$2,614,938	\$2,611,234
POSITIONS (FTE)	15.0	14.0	14.0

MISSION:

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

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

OBJECTIVE:

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



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

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$3,171,217	\$1,237,344	\$1,318,722
OPERATING EXPENSES	2,209,160	2,608,944	2,608,944
CAPITAL OUTLAY	7,444	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	\$5,387,821	\$3,846,288	\$3,927,666
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.



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

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

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



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

PERFORMANCE MEASURES:

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

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

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$1,863,281	\$1,686,177	\$1,921,204
OPERATING EXPENSES	135,070	67,300	183,041
CAPITAL OUTLAY	7,458	0	169,372
TRANSFERS RESERVES	0	0	0
TOTAL	\$2,005,809	\$1,753,477	\$2,273,617
POSITIONS (FTE)	21.4	13.4	16.0

Transferred in two (2) positions

MISSION:

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

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

OBJECTIVES:

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



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

PERFORMANCE MEASURES:

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



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

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

This budget code accounted for expenses in 2019.



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

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$1,606,048	\$2,684,866	\$3,781,425
OPERATING EXPENSES	117,544	207,875	282,875
CAPITAL OUTLAY	0	28,000	156,223
TRANSFERS RESERVES	0	0	0
TOTAL	\$1,723,592	\$2,920,741	\$4,220,523
POSITIONS (FTE)	0.0	21.0	28.0

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

MISSION:

Special Events and Logistics collaborates with other agency components as well as external partners to provide a wide range of logistics operations, programs and services. Special Events and Logistics provides the support of the agency and a broad base of support to a variety of agencies and communities within the County. Special Events and Logistics also oversees the security of the Public Safety Building, which mission is to maintain the safety of the employees and citizen within the confines of the property.

OBJECTIVES:

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



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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Events /Fairs /Festivals	N/A	200	527
Community Meetings	N/A	200	200
Assets Requested	N/A	520	655
B SO Materials /Paraphernalia Distributed	N/A	18,600	20,000
New Projects Started	N/A	1	1



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

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$298,970	\$326,301	\$346,574
OPERATING EXPENSES	7,065	11,805	11,805
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	\$306,035	\$338,106	\$358,379
POSITIONS (FTE)	3.4	3.4	3.4

MISSION:

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

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

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

OBJECTIVES:

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



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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Tips Taken	4,540	4,585	4,631
Tips Closed	3,411	3,445	3,479
Number of Rewards	92	93	94
Rewards Recommended	\$80,090	\$80,891	\$81,700
Fliers / Posters Distributed	2,995	3,025	3,055
Events Attended	6	6	6
Materials Distributed	5,939	5,998	6,058



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

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$970,724	\$1,084,079	\$1,153,218
OPERATING EXPENSES	312,965	435,800	535,800
CAPITAL OUTLAY	31,185	0	0
TOTAL	\$1,314,874	\$1,519,879	\$1,689,018
POSITIONS (FTE)	8.0	10.0	10.0

MISSION:

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

OBJECTIVES:

The Digital Evidence Unit:

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 FY2020/2021
Department of Administration
Digital Evidence
01-2114

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$1,209,435	\$1,133,578	\$1,227,000
OPERATING EXPENSES	22,038	40,025	40,025
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	\$1,231,473	\$1,173,603	\$1,267,025
POSITIONS (FTE)	5.0	6.0	6.0

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

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$975,218	\$1,417,635	\$1,470,155
OPERATING EXPENSES	14,548	100,600	100,600
CAPITAL OUTLAY	0	0	0
TOTAL	\$989,766	\$1,518,235	\$1,570,755
POSITIONS (FTE)	11.0	12.0	12.0

MISSION:

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

OBJECTIVES:

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



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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Value of General Fund Adopted/Proposed Budget	\$917,608,150	\$962,841,240	1,033,898,848
Receive the GFOA Distinguished Budget Presentation Award for another consecutive year	Yes	Yes	Yes
Increase Overall Score for the GFOA Budget Presentation Award (total score out of 248 points)	205	248	248



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

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$559,933	\$755,417	\$777,211
OPERATING EXPENSES	31,373	41,215	41,215
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$591,306</u>	<u>\$796,632</u>	<u>\$818,426</u>
POSITIONS (FTE)	<u>6.0</u>	<u>7.0</u>	<u>7.0</u>

MISSION:

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

OBJECTIVES:

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



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

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$793,513	\$809,070	\$862,407
OPERATING EXPENSES	655,999	116,720	116,720
CAPITAL OUTLAY	235,728	0	0
TOTAL	\$1,685,240	\$925,790	\$979,127
POSITIONS (FTE)	11.0	6.0	6.0

MISSION:

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

OBJECTIVES:

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



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

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$1,432,562	\$1,531,717	\$1,589,124
OPERATING EXPENSES	5,053,505	7,920,030	8,053,085
CAPITAL OUTLAY	4,803,100	2,105,000	2,195,000
TRANSFERS RESERVES	0	0	0
TOTAL	\$11,289,168	\$11,556,747	\$11,837,209
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 FY2020/2021
Department of Administration
Fleet Control
01-2173

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$1,502,134	\$1,723,936	\$1,862,120
OPERATING EXPENSES	308,972	397,988	397,988
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$1,811,105</u>	<u>\$2,121,924</u>	<u>\$2,260,108</u>
POSITIONS (FTE)	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>

MISSION:

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

OBJECTIVES:

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



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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Request For Letters of Interest (RLI), Invitation to Bid (ITB), Request for Proposals (RFP) & formal Request for Quote (RFQ)	45	30	30
Site Inspections, Pre-Bid Meetings & Other Formal Solicitation related meetings	121	90	90
Percentage of properly completed Purchasing Approval RLS Approval forms processed within three (3) business days	94.4	90%	90%
Receive and process Certificate of Insurance renewals	N/A	N/A	N/A
Number of Purchase Requisitions Processed	10175	9000	9000
Average Number of calendar days to process procurements (excluding formal solicitations)	9.5	25	25
Average Number of calendar days to process commodities and general service bids (from opening date excluding evaluation time)	25.75	50	50
Average number of days to process construction bids (from opening date excluding evaluation time)	13.2	80	80
Percentage of Central Purchasing FTE's of total organizations FTE's	2.5	3%	3%



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

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$768,593	\$917,158	\$945,270
OPERATING EXPENSES	158,078	332,231	332,231
CAPITAL OUTLAY	0	0	25,000
TOTAL	\$926,671	\$1,249,389	\$1,302,501
POSITIONS (FTE)	11.8	10.8	10.8

MISSION:

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

OBJECTIVES:

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



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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Central Supply Uniform transaction through OSSI Quartermaster	1800	4,600	2000
Uniform orders processed through BSO/Galls online ordering	6,600 / 1.1M	15,000/3.1M	8,000 / 1.7M
Protective Vest Replacement and new Vest issues	665	425	500
New Items placed on the BSO/Galls Online site	18	60	10
Mailroom packages received -UPS, FedEx	3700	5,000	3700
Mailroom Certified Mail received	3650	9,000	3650
Agency outgoing mail processed	134,003	400,000	150,000
Mailroom Routes / number of stops	13R / 83 stops	13/80	13 Routes with 83 stops



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

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$3,246,634	\$3,578,106	\$3,840,613
OPERATING EXPENSES	69,345	73,250	73,250
CAPITAL OUTLAY	11,884	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	\$3,327,863	\$3,651,356	\$3,913,863
POSITIONS (FTE)	34.0	34.0	34.0

MISSION:

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

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

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

OBJECTIVES:

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



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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
GFOA Certificate of Excellence in Financial Reporting	Yes	Yes	Yes
Average monthly vendor invoices processed	4,213	4,400	4,400
Average monthly payments processed	2,122	2,200	2,200
Percentage of active Special Detail Accounts Receivables over 90 days	<02%	1.00%	1.00%



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

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$855,993	\$934,606	\$966,794
OPERATING EXPENSES	18,229	20,958	20,958
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	\$874,222	\$955,564	\$987,752
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.



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

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$5,477,633	\$6,180,603	\$6,622,561
OPERATING EXPENSES	8,469,239	9,872,555	10,572,555
CAPITAL OUTLAY	1,882,256	2,133,229	2,200,000
TRANSFERS RESERVES	0	0	0
TOTAL	\$15,829,128	\$18,186,387	\$19,395,116
POSITIONS (FTE)	45.0	48.0	48.0

MISSION:

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

OBJECTIVES:

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

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

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

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

Promote systems that enable regional information sharing.

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



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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Customer Support Tickets	4917	5203	5476
Server Migrations for Legacy Systems	0	31	20
Network Infrastructure Upgrades-Switches	0	25	130
Network Infrastructure Upgrades	0	130	80



**Proposed Budget FY2020/2021
Department of Administration
Hyperion Project
01-2415**

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

Hyperion Project Funding to Upgrade the Broward Sheriff's Office Budget System. No Current Year Funding.



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

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$5,231,594	\$5,316,683	\$5,787,539
OPERATING EXPENSES	577,478	744,700	789,245
CAPITAL OUTLAY	3,628	0	0
TRANSFERS /RESERVES	0	0	0
TOTAL	\$5,812,700	\$6,061,383	\$6,576,784
POSITIONS (FTE)	64.0	61.0	62.0

Added three (3) new positions, Transferred out two (2) positions

MISSION:

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

OBJECTIVES:

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



Proposed Budget FY2020/2021
Department of Administration
Records/Warrants
01-2420

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$586,937	\$1,055,466	\$1,225,937
OPERATING EXPENSES	12,860	32,500	32,500
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	0	0
TOTAL	\$599,797	\$1,087,966	\$1,258,437
POSITIONS (FTE)	0.0	10.0	14.0

Added two (2) new positions, Transferred in two (2) positions

MISSION:

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

OBJECTIVES:

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



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

PERFORMANCE MEASURES:

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



**Proposed Budget FY2020/2021
Department of Administration
Capital - Rollover
01-3975**

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

This budget accounted for Capital Improvements. The County is currently responsible for these improvements.



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

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

This budget code accounted for water main break expenses in 2019.



**Proposed Budget FY2020/2021
Department of Administration
Hurricane Irma
01-2907**

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

This account was used to cover Hurricane Expenses in 2019.



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

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

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

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

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$808,451	\$763,915	\$830,904
OPERATING EXPENSES	5,348	5,720	5,720
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	\$813,800	\$769,635	\$836,624
POSITIONS (FTE)	4.0	4.0	4.0

MISSION:

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

OBJECTIVES:

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



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

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$473,302	\$496,872	\$529,774
OPERATING EXPENSES	11,334	22,784	22,784
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	\$484,636	\$519,656	\$552,558
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 FY2020/2021
Department of Professional Standards
Internal Audit
01-2615

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$724,403	\$810,495	\$857,713
OPERATING EXPENSES	73,570	101,331	101,331
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	\$797,973	\$911,826	\$959,044
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 FY2020/2021
Department of Professional Standards
Public Corruption Unit
01-2619

PERFORMANCE MEASURES:

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



Proposed Budget FY2020/2021
Department of Professional Standards
Division of Internal Affairs/Prof Comp
01-2620

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$2,860,343	\$3,105,017	\$3,281,550
OPERATING EXPENSES	85,927	134,472	134,472
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	\$2,946,270	\$3,239,489	\$3,416,022
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.



Proposed Budget FY2020/2021
Department of Professional Standards
Division of Internal Affairs/Prof Comp
01-2620

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Internal Affairs Cases Investigated	94	150	150
Command Level Cases Investigated	108	260	150
Citizen Contacts Investigated	736	1000	1000
Use of Force Reports Processed	935	1100	1100
EIP Reports Generated	25	50	50



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

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$1,091,175	\$1,252,241	\$1,387,193
OPERATING EXPENSES	121,108	124,410	125,410
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,212,283	\$1,376,651	\$1,512,603
POSITIONS (FTE)	11.0	9.0	9.0

MISSION:

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

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

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



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

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.

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

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

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



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

OBJECTIVES:

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

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

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

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

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

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

Regional Communications CJIS Security Management Unit will ensure BWC CJIS compliance for all stakeholders. BSO and the Broward County Board of County Commissioners (BCBCC) negotiated an



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

agreement where BSO will assume the “Lead Agency” role for all Broward Regional Communications (BRC) agencies and vendors. BSO is also acquiring specialized tracking software to ensure CJIS compliance of all employees and vendors. BCBCC is also adding verbiage to all vendor contracts ensuring BSO’s authority to enter into CJIS Compliance contracts with regard to BRC.

The Regional Communications CJIS Security Manager duties will

- Meet with parties, negotiates, and prepares contracts with all BRC participants and vendors, (such as regional interlocal agreements, interagency agreements, and management control agreements) with BRC Participating Communities and with County upon terms that meet FDLE CJIS requirements.
- Consult with local, state, and federal authorities regarding BRC CJIS-related planning.
- Attend applicable Broward County Consolidated Communications Committee meetings, CAD Governance Board meetings, and CJIS-applicable BSO BRC negotiations; advises and coordinates with these agencies for the development of criminal justice and noncriminal justice plans and programs.
- Evaluate and assesses new technologies for CJIS compliance as needed.
- Exercise independent judgment in formulating or assessing policies and procedures impacting these agencies. Oversees and conducts formal BRC assessments of criminal and non-criminal justice participants and vendors, compiles results of these assessments and proposes modifications if needed that will incorporate new or existing customer needs.
- Ensure that current programs and all suggested enhancements are in compliance with all requirements and regulations.
- Maintain an active list of all BRC criminal and non-criminal justice agency heads; meets with new, promoted, or replacement agency heads to presents CJIS information packages, discusses CJIS requirements and provide and explain appropriate User Agreements.
- Assist criminal and non-criminal justice agencies in identifying program policies and procedures for implementation requirements, and the writing of professional manuals as required and the consultation to the users during the implementation and testing and routine operation.
- Ensure that new criminal and non-criminal justice agencies in joining or separating from BRC are fully informed of polices and restrictions associated related to such actions.
- Manage all software designed to track and enforce procedures to ensure that all personnel with unescorted or logical/remote access to any Host PSAP location adheres to any applicable requirements relating to fingerprint-based CJIS required background checks or certifications to the extent required by FDLE or any other government or certification entity with authority over activities or certifications, including appropriate levels of security awareness training as defined by FDLE, and a signed Security Awareness Addendum.
- Manage of BSO BRC-dedicated FALCON database.
- Act as the primary reception point for all County and BRC notices of any employee or vendor with physical or logical/remote access to the PSAP or system who receives employment sanctions, suspensions, transfers, or terminations as agreed to contractual obligations.
- Serve as the BSO Point of Contact for all BRC FCIC/NCIC matters.



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Policy and Accountability
01-2621**

- Troubleshoot system problems as it relates to BRC FCIC/NCIC.
- Prepare for BRC FDLE/FBI audits; assembles supporting documentation, statistics and logs; participates in exit interviews; receives letter from FDLE/FBI advising of any problems/infractions; initiates any needed changes or corrections, notifies appropriate personnel, and enforces corrections.
- Audit and inspects BRC locations to ensure terminals are placed in secure locations that prohibit unauthorized use or viewing.
- Ensure User Agreements are current with current agency head signature.
- Participate in conferences, workshops, committees and similar activities relevant to assigned projects.
- Consult and/or presents information to criminal justice personnel and others regarding criminal justice information and issues and developmental programs.
- Attend all meetings and conferences to discuss BSO information related issues; obtains feedback, and identifies areas where BSO is deficient or proficient in providing services.
- Interacts with other BSO components in obtaining and relaying information applicable to the Communication's sites' needs (i.e., Internal Affairs, Legal, Human Resources, Finance, Purchasing, etc.)

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

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



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- Establish written procedures that relate to the responsibilities, legalities and operational guidelines of the FCIC/NCIC systems; provides accurate and up-to-date manuals of all FCIC/NCIC systems; maintains and distributes FCIC/NCIC newsletters, operational & technical updates, training materials, videos or other related documents. Ensure that a secondary dissemination log is maintained for four (4) years as a result of criminal history information being disseminated to members outside the agency either verbally or in writing.
- Ensure that agency terminals are placed in secure locations that prohibit unauthorized use or viewing.
- Ensure User Agreements are current with current agency head signature.
- Ensure compliance requirements for CJIS Certification and Recertification for all users.
- Attend CJIS User's Conferences and required TAC training

CJIS Compliance Manager will ensure all Broward Regional Communications (BRC) entities are in compliance with Florida Crime Information Center (FCIC), National Crime Information Center (NCIC), National Law Enforcement Telecommunications System (NLETS), and applicable local, state, and federal law, policies and procedures; and:

- Meets with parties, negotiates, and prepares contracts with all BRC participants and vendors, (such as regional inter-local agreements, interagency agreements, and management control agreements) with BRC Participating Communities and with County upon terms that meet FDLE CJIS requirements.
- Consults with local, state, and federal authorities regarding BRC CJIS-related planning.
- Attends applicable Broward County Consolidated Communications Committee meetings, CAD Governance Board meetings, and CJIS-applicable BSO BRC negotiations; advises and coordinates with these agencies for the development of criminal justice and noncriminal justice plans and programs.
- Evaluates and assesses new technologies for CJIS compliance as needed.
- Exercises independent judgment in formulating or assessing policies and procedures impacting these agencies. Oversees and conducts formal BRC assessments of criminal and non-criminal justice participants and vendors, compiles results of these assessments and proposes modifications if needed that will incorporate new or existing customer needs.
- Ensures that current programs and all suggested enhancements are in compliance with all requirements and regulations.
- Maintains an active list of all BRC criminal and non-criminal justice agency heads; meets with new, promoted, or replacement agency heads to presents CJIS information packages, discusses CJIS requirements and provide and explain appropriate User Agreements.



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- Assists criminal and non-criminal justice agencies in identifying program policies and procedures for implementation requirements, and the writing of professional manuals as required and the consultation to the users during the implementation and testing and routine operation.
- Ensures that new criminal and non-criminal justice agencies in joining or separating from BRC are fully informed of policies and restrictions associated related to such actions.
- Manages all software designed to track and enforce procedures to ensure that all personnel with unescorted or logical/remote access to any Host PSAP location adheres to any applicable requirements relating to fingerprint-based CJIS required background checks or certifications to the extent required by FDLE or any other government or certification entity with authority over activities or certifications, including appropriate levels of security awareness training as defined by FDLE, and a signed Security Awareness Addendum
- Management of BSO BRC-dedicated FALCON database.
- Is the primary reception point for all County and BRC notices of any employee or vendor with physical or logical/remote access to the PSAP or system who receives employment sanctions, suspensions, transfers, or terminations as agreed to by contractual obligations.
- Serves as the BSO Point of Contact for all BRC FCIC/NCIC matters.
- Troubleshoots system problems as it relates to BRC FCIC/NCIC.
- Prepares for BRC FDLE/FBI audits; assembles supporting documentation, statistics and logs; participates in exit interviews; receives letter from FDLE/FBI advising of any problems/infractions; initiates any needed changes or corrections, notifies appropriate personnel, and enforces corrections.
- Audits and inspects BRC locations to ensure terminals are placed in secure locations that prohibit unauthorized use or viewing.



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Department of Professional Standards
Policy and Accountability
01-2621

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Number of General Orders Completed	9	22	27
Number of Operational Orders Completed	7	42	21
Number of Standard Operational Procedures Completed	6	42	21
Administrative Orders Issued	3	35	15
Number of Public Records Policy Requests Processed	225	310	250
Number of Forms to be reviewed, edited, and issued.	1855	2154	2100
Number of Staff Inspections and special projects including accreditation compliance inspections and compliance checks at facilities	82	67	110
Percentage of Inspections Completed	100%	100%	100%
Number of CJIS and FLDHSMV Audits	9	7	9
Number of accreditation standards in mandatory compliance.	1668	1987	1668
Number of accreditation standards in other-than-mandatory compliance.	840	1012	840



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

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$5,979,198	\$7,219,101	\$9,069,818
OPERATING EXPENSES	3,143,500	1,527,416	1,905,162
CAPITAL OUTLAY	196,594	84,585	100,000
TRANSFERS /RESERVES	0	0	0
TOTAL	\$9,319,292	\$8,831,102	\$11,074,980
POSITIONS (FTE)	34.0	58.0	59.0

Transferred in one (1) position

MISSION:

The Broward Sheriff’s Office Training Division mission is to provide all sworn and non-sworn public safety professionals with the best training and educational programs to effectively maximize their knowledge and skill levels to serve the citizens of Broward County with the highest level of competency and professionalism. Pursuant to the Marjory Stoneman Douglas High School Public Safety Act the Training Division will develop, coordinate and deliver all applicable training for the Broward County School Safety Officers under the Coach Aaron Feis Guardian Program. The Training Division will facilitate the Regional Communications Academy program and provide all related material to include the new dispatchers as they progress through their field training program. The Training Division will continue to oversee the agency’s PowerDMS program to track compliance management, knowledge sharing, informal learning management, analytics, and or the performance improvements of all employees.

OBJECTIVES:

To achieve its mission, the Broward Sheriff’s Training Division will continuously:

Provide educational opportunities for all personnel to achieve their career goals.

Monitor and evaluate all employees training records and state certifications requirements to be in compliance with the Florida Department of Law Enforcement (FDLE).

Maintain a partnership with Broward College/IPS by assisting with the Department of Law Enforcement and Detention Academies.

Coordinate field-training programs for the Department of Law Enforcement and Detention personnel.

Facilitate the pre and post academies for the Department of Law Enforcement and Detention personnel.



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Provide the Regional Communication Academies and In-service programs.

Facilitate the College Tuition Reimbursement Program.

Coordinate and oversee the Aaron Feis Guardian Training Program for School Safety Officers.

Coordinate and facilitate the agency's Patrol Rifle program and reoccurring training.



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Department of Professional Standards
Division of Training/ICJS
01-2660

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Monitor and assist in the instruction of the basic corrections academy training	4	4	4
Monitor and assist in the instruction of the basic law enforcement academy training	7	8	8
Design and deliver annual in-service training programs to all sworn personnel in accordance with statutory and accreditation standards	2619	2648	2626
Coordinate individual needs assessments with all components of the agency through quarterly and annual committee meetings, surveys, program evaluations, and analysis of job performance data, etc.	Yes	Yes	Yes
Re-certify all sworn personnel by their required re-certification date	593	546	677
Coordinate a field training program for sworn law enforcement and detention deputies	Yes	Yes	Yes
Fund college tuition reimbursement request	\$75,000	\$195,000	\$195,000
Funds external training request	\$230,000	\$519,577	\$519,577
Provide professional development programs to all employees	Yes	Yes	Yes
Develop, coordinator and deliver - The Coach Aaron Feis Guardian Program to all Guardians	140	140	140
Develop, coordinator and deliver the 12 week Regional Communications Training Academy	7	8	8
Develop, coordinator and deliver the Enterprise Learning Management System (ELMS)	Yes	Yes	Yes
Develop, coordinator and deliver the Citizen's Academy	0	0	4



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

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$1,093,662	\$1,258,020	\$1,298,922
OPERATING EXPENSES	184,808	211,959	306,349
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$1,278,470</u>	<u>\$1,469,979</u>	<u>\$1,605,271</u>
POSITIONS (FTE)	7.0	7.0	7.0

MISSION:

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

OBJECTIVES:

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



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

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$1,281,672	\$1,512,395	\$1,487,970
OPERATING EXPENSES	340,006	314,879	373,809
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	0	0
TOTAL	\$1,621,678	\$1,827,274	\$1,861,779
POSITIONS (FTE)	19.4	16.4	15.4

Transferred out one (1) position

MISSION:

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

OBJECTIVES:

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



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

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$762,549	\$731,740	\$770,660
OPERATING EXPENSES	259,773	215,405	223,181
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$1,022,322</u>	<u>\$947,145</u>	<u>\$993,841</u>
POSITIONS (FTE)	7.0	7.0	7.0

MISSION:

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

OBJECTIVES:

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



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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Incoming/Outgoing ACD Phone Calls	19316	19,500	19400
Lobby Walk-Ins	1967	3,250	2000
FMLA Applications Processed	1330	1,500	1400
Sick Leave Pool Requests	23	50	50
Hepatitis B Injections	1269	1,500	1400
One-on-One Retirement Meetings	2207	2,000	2500
Benefits Billing Statements-Inactive Employees	1908	1900	1920
Return to work notification (Full Duty/Light Duty)	611	1,500	0
Open Enrollment -Active Employees	5457	5,800	6000
Open Enrollment -Retirees	953	950	1200



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

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$155,994	\$222,677	\$230,577
OPERATING EXPENSES	59,272	59,400	68,600
CAPITAL OUTLAY	0	0	0
TOTAL	\$215,266	\$282,077	\$299,177
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 FY2020/2021
Department of Professional Standards
Bureau of Human Resources / Employee Assistance
01-2664

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$665,823	\$641,050	\$641,437
OPERATING EXPENSES	14,884	34,120	40,920
CAPITAL OUTLAY	0	0	0
TOTAL	\$680,707	\$675,170	\$682,357
POSITIONS (FTE)	6.0	6.0	6.0

MISSION:

Classification and Compensation supports the Broward Sheriff's Office by ensuring that our pay practices are competitive and equitable both externally and internally through market surveying, job analysis, and collective bargaining administration.

OBJECTIVES:

Classification and Compensation will develop and maintain an equitable classification and compensation system that will allow the Sheriff's Office to recruit and to retain the services of qualified employees. They will strive to improve the automation of payroll/personnel processes and information to provide for excellent customer service and improved information access for employees. Classification and Compensation will ensure that all job descriptions comprehensively reflect the required knowledge, skills and abilities of the position, as well as the physical and environmental conditions. They will continue to monitor the timely completion of BSO Performance Evaluations consistent with agency policy and procedures. They will continue to administer fair and consistent application of classification and compensation provisions outlined in seven (7) collective bargaining agreements and the Sheriff's Policy Manual (SPM).



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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Internal and external competitive and equitable pay market surveys, job analysis and collective bargaining administration	140	135	135
Agency wide timekeeper time and labor training classes and labs	8	8	8
Timely response to public records requests	985	950	1000
Timely processing of verifications of employment	1952	1,880	1900



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

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$280,566	\$289,318	\$314,346
OPERATING EXPENSES	5,036	9,467	9,467
CAPITAL OUTLAY	0	0	0
TRANSFERS / RESERVES	0	0	0
TOTAL	\$285,602	\$298,785	\$323,813
POSITIONS (FTE)	2.0	2.0	2.0

MISSION:

To assist the agency’s leaders and partners in optimizing its diversity and inclusion efforts, cultivate fairness, collaboration, and advocate for equitable non-discriminatory treatment of current and future employees of the Broward Sheriff’s Office (BSO).

OBJECTIVES:

Ensure Compliance with EEO Mandates. Process EEO complaints of discrimination according to BSO policy. Maintain and/or improve compliance with regulatory timeframes through regular assessment of operations. Maintain and/or improve operating procedures to ensure efficiency, accuracy, and institutionalization of operations. Promote Alternative Dispute Resolution (ADR) for resolving EEO disputes. Evaluate the effectiveness of prior ADR (mediation) cases for resolving disputes, and use findings to improve and expand process. Provide regular training on ADR for selected BSO employees. Explore other forms of ADR for addressing employment concerns and conflicts. Respond to all Federal and State Requirements to report on EEO activity according to guidelines and due date Identify and eliminate obstacles to submitting accurate and timely EEO reports. Provide appropriate training for all EEO practitioners, sharing best practices for preparing reports. Support timely provision of reasonable accommodations to Persons with Disabilities in accordance with law and BSO policy. Update the BSO policy and SOP for providing Reasonable Accommodations. Provide training for employees, manager and supervisors on all aspects of the reasonable accommodation process. Collaborate with stakeholders, including DOJ and state agencies to ensure that electronic and information technology is accessible to Persons with Disabilities. Educate the BSO Workforce. With the support from BSO Senior Leadership, institutionalize training and education opportunities on EEO matters. Develop an annual “state of the agency” report on EEO for the Sheriff and senior leadership. Provide training to managers, supervisors, employees, and other stakeholders. Create opportunities for stakeholders, including community partners, to help identify and share best practices that can expand and refine EEO policies and programs.



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Department of Professional Standards
Bureau of Human Resources / Equal Employment Opportunity
01-2666

Enhance awareness and understanding of the benefits of a diverse and inclusive workplace to ensure EEO. Partner with internal and external affinity groups to coordinate informal and formal programs on EEO, and diversity and inclusion topics. Collaborate with all sections of HR, program managers and internal committees to align EEO and diversity management activities in support of departmental affirmative employment and diversity management objectives. Share information about EEO using various communication tools, including Internet, BSO Intranet, posters, brochures and electronic media. Develop and implement a fluid system that can leverage communication resources and tools to efficiently share information about EEO with stakeholders. Foster a Highly Qualified, Diverse and Inclusive Workforce. Focus affirmative employment programs on recruiting and retaining a highly qualified and diverse workforce that can support the mission of BSO. Partner with all sections of HR to collect and analyze workforce data to help guide affirmative employment activities that can eliminate barriers to EEO for all. Partner with all sections of HR and other EEO stakeholders to design and conduct targeted outreach activities, and recruit, hire, promote, and retain individuals from all backgrounds. Partner with internal and external affinity groups, including academic institutions, to help generate diverse and qualified pools of candidates to fill mission-critical occupations. Leverage professional development opportunities to afford employees the equal opportunity to advance within their careers. Partner with BSO Training Division to identify and develop professional development training and programs that will foster career advancement for all qualified employees and support BSO's planning objectives. Facilitate informal and formal mentoring programs to promote career development and advancement opportunities. Maximize technology by providing continual training on Information Technology (IT) systems that are used for EEO purposes. Provide training opportunities to review best practices on IT through EEOC and DOJ at least semi-annually. Create a team to include EEO training and IT to enhance use of EEO IT programs throughout the agency. Increase awareness and support the use of assistive technologies as a reasonable accommodation for individuals with a qualified disability. Conduct informal and formal training for various computer/electronic accommodation programs and assistive technology resources, available at the federal and state government agencies. Explore opportunities to acquire a suitable IT system that can efficiently and accurately track and report the reasonable accommodations.



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

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$802,631	\$1,004,834	\$1,013,006
OPERATING EXPENSES	19,872	33,426	73,426
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	\$822,503	\$1,038,260	\$1,086,432
POSITIONS (FTE)	9.2	9.2	9.2

MISSION:

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

OBJECTIVES:

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

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

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

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



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

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

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$203,045	\$850,147	\$1,308,217
OPERATING EXPENSES	52,158	209,276	211,776
CAPITAL OUTLAY	0	56,526	0
TRANSFERS / RESERVES	0	0	0
TOTAL	\$255,202	\$1,115,948	\$1,519,993
POSITIONS (FTE)	0.0	8.0	9.0

Transferred in one (1) position

MISSION:

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

OBJECTIVES:

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



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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Number of Applications Received	13,078	14,000	14,000
Number of Sworn/Certified Vacancies Filled	273	350	350
Number of Civilian Vacancies Filled	306	320	325



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

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$115,392	\$119,617	\$135,355
OPERATING EXPENSES	1,407	3,250	4,805
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	\$116,799	\$122,867	\$140,160
POSITIONS (FTE)	1.0	1.0	1.0

MISSION:

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

OBJECTIVES:

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

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

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



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

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$1,636,950	\$1,735,507	\$1,874,699
OPERATING EXPENSES	97,147	194,139	194,139
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	\$1,734,097	\$1,929,646	\$2,068,838
POSITIONS (FTE)	8.0	8.0	8.0

MISSION:

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

OBJECTIVES:

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



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

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$6,272,970	\$7,065,967	\$7,411,984
OPERATING EXPENSES	136,256	131,351	131,351
CAPITAL OUTLAY	14,762	0	7,900
TRANSFERS RESERVES	0	0	0
TOTAL	\$6,423,987	\$7,197,318	\$7,551,235
POSITIONS (FTE)	73.4	68.4	68.4

MISSION:

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

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

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

OBJECTIVES:

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

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



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

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$6,772,046	\$5,416,213	\$7,897,889
OPERATING EXPENSES	937,664	999,997	1,477,853
CAPITAL OUTLAY	102,292	0	142,452
TRANSFERS RESERVES	0	0	0
TOTAL	\$7,812,003	\$6,416,210	\$9,518,194
POSITIONS (FTE)	34.4	23.0	37.0

Transferred in one (1) position, added thirteen new positions

MISSION:

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

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

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

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

OBJECTIVES:

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



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

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$5,610,225	\$5,952,977	\$6,352,972
OPERATING EXPENSES	134,006	186,032	186,032
CAPITAL OUTLAY	23,049	96,421	0
TRANSFERS RESERVES	0	0	0
TOTAL	\$5,767,280	\$6,235,430	\$6,539,004
POSITIONS (FTE)	46.0	47.0	47.0

MISSION:

To serve, protect and defend our community while preserving the rights and dignity of all. Everyone will be treated with respect and professionalism.

OBJECTIVES:

The Central Broward District will create an environment of service before self and excellence in all we do. We will demonstrate our dedication by providing professional Law Enforcement services through Crime prevention and fair enforcement of our laws. We will show compassion for those in need and dedicate ourselves relentlessly to the pursuit of criminals. Feedback from community meetings, HOA's and community events will be documented; every effort will be made to exceed expectations where concerns are recognized. We will work diligently to ensure the safety of our roads by implementing traffic enforcement operations throughout the community and by directing our specialized units in the areas that are experiencing crime trends.

Our focus will be to reduce all crime and increase the safety of our community. We will utilize education, crime mapping and the latest in law enforcement technological equipment such as district wide Wi-Fi cameras, LPR's to enhance our abilities in all areas of law enforcement. We will work with our residents and businesses to deter crime, educating them in the use of the Crime Stopper programs as well as Sheriff's e-Alerts.

Command Staff and supervisors will foster teamwork, communicate openly, and mentor future deputies to assume leadership roles. Deputies will be recognized for outstanding achievements. Roll Calls will be used to train and educate deputies. Training opportunities will be provided for deputies to develop their skills in all aspects of their duties. Mentorship initiatives will be utilized to develop investigative skills. New ideas will be encouraged and a Captain's suggestion box will be maintained. The command will emphasize high ethical standards and not tolerate unethical behavior. We will maintain order and prepare for and respond to natural and manmade disasters.



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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Number of crimes reported	795	715	737
Crimes reported, percentage difference from previous year (+/-)	0.5%	1.1%	-8.2%
Calls for service	25,568	22,746	25508
Calls for Service, percentage difference from previous year (+/-)	11.3%	0.2%	3.7%



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

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$2,624,515	\$2,847,530	\$3,063,383
OPERATING EXPENSES	1,590,668	2,844,347	2,554,673
CAPITAL OUTLAY	302,502	95,440	23,000
TRANSFERS RESERVES	0	0	0
TOTAL	\$4,517,685	\$5,787,316	\$5,641,056
POSITIONS (FTE)	18.0	19.0	20.0

Transferred in one (1) position

MISSION:

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

OBJECTIVES:

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

The new DLE implementation of the Tactical Flight Officer program will make our aircrews more proficient with tactics, technology and enhance the safety, efficiency and effectiveness of our law enforcement personnel on the ground.



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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Numbers of missions flown	2825	3000	3300
Number of hours flown (air time)	1865	2300	2300
Number of stolen vehicles recovered	179	30	350
Number of assists performed	1848	2300	2000
Number of community events	35	75	75
Number of arrest resulting from assists	668	425	1020
Number of rescues completed	0	30	10
Number of trauma patients transported	N/A	N/A	N/A



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

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$837,228	\$995,399	\$1,060,507
OPERATING EXPENSES	339,246	598,292	598,293
CAPITAL OUTLAY	883,441	58,838	62,500
TRANSFERS RESERVES	0	0	0
TOTAL	\$2,059,916	\$1,652,529	\$1,721,300
POSITIONS (FTE)	6.0	7.0	7.0

MISSION:

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

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

OBJECTIVES:

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



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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Number of hours of marine patrol, law enforcement	8,257	10,000	10,000
Number of hours of marine patrol, public events	1,461	520	1,000
Number of safety inspections	799	1,750	1,200
Number of marine citations and warnings issued	1,189	1,750	1,500
Rescued (Captured as of July 2016)	4	30	20
Number of vessel accident reports taken	11	20	20
Number of dive rescue missions	71	100	100
Number of hours dive rescue missions	1,457	2,000	2,000
Number of dive mission recoveries	47	100	100



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

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$3,192,492	\$4,192,545	\$4,120,148
OPERATING EXPENSES	70,539	121,538	121,538
CAPITAL OUTLAY	29,785	101,145	84,000
TRANSFERS /RESERVES	0	0	0
TOTAL	\$3,292,816	\$4,415,228	\$4,325,686
POSITIONS (FTE)	31.0	30.0	27.0

Transferred out three (3) positions

MISSION:

The Regional Traffic Unit has the responsibility of handling Broward Sheriff's Office countywide traffic related concerns and projects while specializing in traffic related enforcement, investigation, and education. The components of the Unit are: Driving Under the Influence (DUI) / Breath Alcohol Testing Facility (BAT), Regional Traffic Enforcement (Highway), 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 FY2020/2021
Department of Law Enforcement
Regional Traffic Unit
01-3313

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$13,165,475	\$12,628,475	\$13,143,791
OPERATING EXPENSES	125,431	366,777	366,777
CAPITAL OUTLAY	33,886	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	\$13,324,791	\$12,995,252	\$13,510,568
POSITIONS (FTE)	92.0	92.0	92.0

MISSION:

The mission of the Court Security District is to provide security and promote a safe environment at the Broward County Main Judicial Complex, the North, West and South Regional Courthouses, and the 540 Judicial Complex / East Parking Garage. The Courthouse Security District also manages the Criminal Registration Unit that collaborates with the Department of Corrections to record and track all prison releases, sexual offenders and probationers in Broward County.

The Court Security District also coordinates and collaborates with stakeholders operating within the courthouse(s), i.e., County Administration, Court Administration-Judiciary, State Attorney's Office, Public Defender's Office and the Clerk of Courts.

OBJECTIVES:

The Court Security District develops and maintains security measures to protect the public, the judiciary and the various entities that operate within the Broward County Main Judicial Complex, the North, West and South Regional Courthouses, and the 540 Judicial Complex / East Parking Garage.

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

Sheriff's deputies assigned to the Court Security District will be trained to perform the court bailiff/deputy function within the courtroom.

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

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



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

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$485,771	\$517,530	\$540,184
OPERATING EXPENSES	6,113	11,551	11,551
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	<u>\$491,884</u>	<u>\$529,081</u>	<u>\$551,735</u>
POSITIONS (FTE)	6.0	6.0	6.0

MISSION:

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

OBJECTIVES:

The Court Liaison Unit will enhance the relationship with all involved stakeholders, i.e., County Administration, Court Administration-Judiciary, State Attorney's Office, Public Defender's Office and the Clerk of Courts to reduce operating costs and maintain productive relationships.



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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Number of subpoenas processed*			
*The State Attorney via the Electronic Subpoena System (ESS) issues subpoenas directly. The Court Liaison Office continues to handle any problematic subpoenas for the State Attorney in addition to the non-criminal subpoenas issued.	45,963	49,000	48,000



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

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$2,885,704	\$3,497,152	\$3,620,273
OPERATING EXPENSES	147,761	379,138	379,138
CAPITAL OUTLAY	85,562	50,355	27,902
TRANSFERS RESERVES	0	0	0
TOTAL	\$3,119,027	\$3,926,645	\$4,027,313
POSITIONS (FTE)	33.2	32.2	32.2

MISSION:

DLE Support Services is responsible for a wide range of command, infrastructure and logistical support. This unit incorporates the Reserve Deputy unit, Quick Response Force, the Burglary Apprehension Team (BAT), Logistical Support, Incident Management Teams, Canine (K9) Team, and various special projects. The Reserve Deputy Unit serves as a force multiplier, providing valuable staffing additions. The Quick Response Force provides deputy sheriffs trained to mitigate and solve critical incidents and is tasked with providing critical incident training to deputies within the Department of Law Enforcement. The Burglary Apprehension Team's mission is to identify and arrest those responsible for residential burglaries throughout Broward County. Incident Management Teams quickly respond to critical incidents to assist the command staff and incident commanders with effectively managing and mitigating the crisis. Canine Teams (K9) are utilized to locate missing persons; track and locate criminal suspects; and locate criminal evidence. Support Services is tasked by agency command to handle a variety of special projects designed to address contemporary law enforcement issues, such as development of less lethal force alternatives when dealing with the mentally ill and enhancing personal protective equipment utilized by deputies.

OBJECTIVES:

Units in Support Services have varied objectives. The Quick Response Force will recruit deputies to provide QRF the ability to perform operational disciplines. The BAT will reduce the number of residential burglaries throughout Broward County by gathering accurate information on known suspects and will expand by coordinating with other municipalities and keeping up with trends that affect other parts of Broward County. Incident Management Teams will quickly respond to critical incidents to mitigate any adverse actions and provide effective command and control. The entire unit will work efficiently with the command staff to ensure global agency directives are efficiently carried out.



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

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$422,806	\$778,196	\$754,154
OPERATING EXPENSES	67,527	81,535	81,535
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	<u>\$490,333</u>	<u>\$859,731</u>	<u>\$835,689</u>
POSITIONS (FTE)	6.0	6.0	6.0

MISSION:

West Broward provides full police services to all unincorporated areas of Western Broward County. Deputies maintain a 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 District covers all the unincorporated neighborhoods from US27 west to the Collier County border, south to Miami-Dade County, and north to Palm Beach County. The District also handles the unincorporated greenway located on the north side of Interstate 595, running parallel to the highway.

West Broward will provide community education and outreach programs to enhance public safety and ease security concerns. The District will employ technology to heighten communication with motorists and the business community on crime prevention matters. The District will gather and analyze data to effectively deploy resources to combat crime and other concerns in the community.

West Broward will utilize engineering, education and enforcement strategies to increase traffic safety and address traffic complaints. The District 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. The District will deploy Commercial Vehicle enforcement to target unsafe commercial vehicles operating on our roadways. We will analyze traffic patterns to identify and reduce accidents at specific locations.

The District 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 other social media 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 FY2020/2021
Department of Law Enforcement
West Broward
01-3440**

GOAL #1- Traffic Safety

To employ traffic safety strategies to reduce accidents on the unincorporated roadways of West Broward by deploying effective enforcement tactics;

OBJECTIVES:

- Utilize engineering, education and enforcement strategies to increase traffic safety and address traffic complaints.
- Promote roadway safety through fair and consistent traffic enforcement.
- Work with County Traffic Engineering and the Department of Transportation to identify and correct traffic control design issues
- Deploy Commercial Vehicle enforcement to target unsafe commercial vehicles operating on our roadways.
- Analyze traffic patterns to identify and reduce accidents at specific locations.
- Utilize message boards and speed carts to alert drivers of traffic issues.
- Deploy Decoy vehicles at strategic locations
- Conduct joint Traffic enforcement operations with State and Tribal Law Enforcement
- Assess enforcement strategies to improve better outcomes.

GOAL #2 –Crime Reduction

To promote effective strategies to reduce crime in the unincorporated areas of West Broward.

OBJECTIVES:

- Employ technology to heighten communication with motorists and the business community on crime prevention matters through social media.
- Gather and analyze data to effectively deploy resources to combat crime and other concerns in the community.
- Conduct and target anti-theft operations using analytical Intel from historical data for best outcomes.
- Promote the use of License Plate Recognition devices at strategic locations.
- Promote Business Community to utilize surveillance cameras and other technology to increase security.
- Monthly Intel meetings with neighboring Law Enforcement jurisdictions to exchange Intel on crime trends, Suspects, or recent apprehensions.



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

GOAL 3- Community Outreach

To promote effective communication with motorist and Visitors that travel through West Broward.

OBJECTIVES:

- Provide community education and outreach programs to enhance public safety for motorist and the Business Community. There is a limited residential population in the unincorporated region.
- Locate and identify homeless population in the Unincorporated west Broward to ensure they have access to numerous services offered by Broward County Health Department.
- Directed patrols at different tourist locations that provide air boat rides to remote areas of the everglades.
- Utilize social media sites to promote safety and education when traveling on the remote roadways of West Broward.
- Utilize message boards to communicate important safety information to motorist.

PERFORMANCE MEASURES:

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



Proposed Budget FY2020/2021
Department of Law Enforcement
V.I.P.E.R.
01-3441

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$1,566,086	\$2,313,676	\$2,430,574
OPERATING EXPENSES	77,393	155,437	155,437
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	\$1,643,479	\$2,469,113	\$2,586,011
POSITIONS (FTE)	13.0	15.0	15.0

MISSION:

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

OBJECTIVES:

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



Proposed Budget FY2020/2021
Department of Law Enforcement
V.I.P.E.R.
01-3441

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$2,117,991	\$2,511,152	\$2,452,475
OPERATING EXPENSES	183,921	195,032	195,032
CAPITAL OUTLAY	84,634	0	280,000
TRANSFERS /RESERVES	0	0	0
TOTAL	<u>\$2,386,546</u>	<u>\$2,706,184</u>	<u>\$2,927,507</u>
POSITIONS (FTE)	13.0	14.0	14.0

MISSION:

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

OBJECTIVES:

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

SWAT will provide a safe, effective resolution to high-threat and high-liability critical incidents using proven methods carried out by highly trained personnel utilizing state of the art equipment. SWAT will serve as subject matter experts on all tactical operations to ensure these operations are conducted safely and in accordance with accepted best practices.



**Proposed Budget FY2020/2021
Department of Law Enforcement
Youth/Neighborhood Services
01-3531**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$1,143,805	\$2,335,093	\$2,454,914
OPERATING EXPENSES	1,384	275,649	275,649
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	0	0
TOTAL	\$1,145,189	\$2,610,742	\$2,730,563
POSITIONS (FTE)	0.0	14.4	14.4

MISSION:

The Youth & Neighborhood Services – Partnership Section - Collaborates with other agency components as well as external partners to provide a wide range of community-based programs and services.

GOAL:

- To continue to provide the highest level of professional law enforcement and public safety support at the most reasonable cost to the residents and visitors to Broward County as they related to Crisis Intervention and Homeless Outreach. .

OBJECTIVES:

- Provide a broad base of support to a variety of agency and community functions, including special needs services and citizen volunteer programs.
- Oversee 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.
- Take the lead in facilitating various mental health and homeless outreach training.

MISSION:

The Youth & Neighborhood Services – Juvenile Division - Coordinates with district personnel to provide guidance to School Resource Officers.

GOAL:



**Proposed Budget FY2020/2021
Department of Law Enforcement
Youth/Neighborhood Services
01-3531**

- To continue to provide the most qualified and highly trained School Resource Officer within each of the Broward County Schools they serve.

OBJECTIVE:

- Conduct interviews for the selection of School Resource Officers.
- Stay abreast of changes in juvenile related laws, legislature and trends, and coordinates various types of specialized training collaboratively with the municipalities throughout Broward County.
- Promote youth intervention and diversion, along with citizen volunteer programs.
- Assist with the administering of the agency's Juvenile and Adult Civil Citation program and coordinating other juvenile programs including; Law Enforcement Explorer, Explorer Cadet, and Police Athletic League (PAL).

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PAL Events	1400	1550	1550
Attendance at PAL Events	45,000	65,000	65,000
Explorer Program Events and Meetings	200	250	250
Explorer Program Operational Event Hours	1,000	1,050	1,050
Explorer Training Hours	2,500	2,600	2,600
Homeless Outreach Placements	500	350	350
Crisis Intervention Team (CIT) Calls for Service	0	3,000	3,000



Proposed Budget FY2020/2021
Department of Law Enforcement
School Resource Deputies
01-3532

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

This budget code accounted for School Resource Deputy expenditures in 2019.



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

<u>CLASSIFICATION</u>	<u>ACTUAL</u> 2018/2019	<u>BUDGET</u> 2019/2020	<u>BUDGET</u> 2020/2021
PERSONNEL SERVICES	\$2,743,156	\$3,404,422	\$3,901,970
OPERATING EXPENSES	2,706,994	3,048,076	3,320,508
CAPITAL OUTLAY	1,976	0	0
TRANSFERS /RESERVES	0	600,000	600,000
TOTAL	<u>\$5,452,125</u>	<u>\$7,052,498</u>	<u>\$7,822,478</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

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



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

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

This budget code accounted for hurricane expenses in 2019.



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

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

This budget code accounted for expenses related to the School Guardian Program.



**Proposed Budget FY2020/2021
Department of Law Enforcement
MSD First Anniversary Event Regional
01-3992**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$25,504	\$0	\$0
OPERATING EXPENSES	116	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	<u>\$25,620</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

This budget code accounted for expenses related to MSD First Anniversary Event.



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

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

This budget code accounted for the Ft. Lauderdale Water Main Break expenses in 2019.



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

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

This budget code accounted for expenses related to Hurricane Dorian.



**Proposed Budget FY2020/2021
Department of Law Enforcement
Special Detail
02-3140**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$8,948,585	\$13,758,808	\$15,220,413
OPERATING EXPENSES	116,258	131,909	132,409
CAPITAL OUTLAY	0	(3)	0
TRANSFERS RESERVES	0	5	0
TOTAL	\$9,064,843	\$13,890,719	\$15,352,822
POSITIONS (FTE)	4.4	5.0	5.0

MISSION:

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

OBJECTIVES:

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

The unit will utilize KRONOS for all detail assignments allowing users to select available details 24 hours a day.

Increase staffing in the unit by filling our vacant PCN to assist with the management of all contracts and billing for special details.

Continue to engage with the community and BSO command for large scale events ensuring adequate staffing and knowledge of events within the county.



Proposed Budget FY2020/2021
Department of Law Enforcement
Special Detail
02-3140

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Number of Special Detail Vouchers Processed	55,460	55,440	56,000
Permits Issued	446	500	550



**Proposed Budget FY2020/2021
 Department of Law Enforcement Contract Services
 City of Dania Beach
 02-3230**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$11,355,269	\$12,213,098	\$12,752,409
OPERATING EXPENSES	898,539	1,031,285	1,053,348
CAPITAL OUTLAY	583,521	724,197	710,810
TRANSFERS RESERVES	466,084	465,628	520,860
TOTAL	\$13,303,412	\$14,434,208	\$15,037,427
POSITIONS (FTE)	85.0	85.0	85.0

MISSION:

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

OBJECTIVES:

District Command Staff and personnel will work to positively impact the quality of life and safety concerns of the homeless and monitor solicitation and panhandling in Dania Beach. Intersections throughout the city will be monitored for panhandling and solicitation to ensure the safety of all motorists and pedestrians by utilizing BSO's Homeless Outreach Initiative. Structures, parks and open areas where the homeless sleep, bathe and congregate will be monitored. The homeless will be treated respectfully with their rights and dignity upheld. Through a partnership with homeless shelters throughout the city, efforts will be made to ensure all homeless individuals obtain much needed services. The District will ensure that adequate personnel assigned to each shift and squad are Crisis Intervention Team (CIT) and Homeless Outreach Team (HOT) certified and members assigned to the command take ownership of the homeless issue in Dania Beach. They will work daily to mitigate issues to the benefit of all citizens and community stakeholders.

The Dania Beach District will provide security at schools in order to protect students in their learning environment. School Resource Deputies will continue to build positive relationships with students, parents and staff.

Dania Beach's increase in commercial growth; hotels, condominiums, the operation of the Dania Casino and the multi-billion dollar Dania Pointe project continues to have a significant impact on BSO's district resources. A deputy will continue to perform duties related to Commercial Vehicle Enforcement due to the large amounts of construction traffic throughout the city.



**Proposed Budget FY2020/2021
Department of Law Enforcement Contract Services
City of Dania Beach
02-3230**

The district will continue to provide a high level of law enforcement services to the residents and visitors to the City of Dania Beach. The growth has resulted in a 3.67% increase for calls for service requiring the need to continue to increase staffing levels from FY 2019 to FY 2021.

The District Command will utilize feedback from residents, visitors, business owners and city officials in the formulation of service provision standards. The command will attend meetings with all Homeowner Association's members and Dania Beach city staff to discuss, monitor, and update service standards.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Number of crimes reported	1,227	1,300	1286
Crimes reported, percentage difference from previous year (+/-)	-13.5	5.9%	-1.1%
Calls for service	40,817	41,296	41,388
Calls for Service, percentage difference from previous year (+/-)	3.7%	1.2%	0.2%



**Proposed Budget FY2020/2021
 Department of Law Enforcement Contract Services
 Ft. Lauderdale/Hollywood International Airport
 02-3240**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$16,918,562	\$18,368,080	\$19,218,688
OPERATING EXPENSES	920,823	1,067,377	1,114,744
CAPITAL OUTLAY	631,362	661,395	715,268
TRANSFERS RESERVES	608,758	699,396	781,928
TOTAL	<u>\$19,079,505</u>	<u>\$20,796,248</u>	<u>\$21,830,628</u>
POSITIONS (FTE)	122.0	125.0	125.0

MISSION:

The Fort Lauderdale/Hollywood International Airport (FLL) is located in unincorporated Broward County, Florida and is bounded by the cities of Fort Lauderdale, Hollywood and Dania Beach. FLL is Broward County's largest employer and an immense economic engine for the area. According to the Airport Council International (ACI) data, in 2019 FLL was the fastest growing Large Hub airport in the U.S. with 36.8 million passengers, up 2.2%. Most recent ACI data ranked FLL as the 19th busiest U.S. airport in total passenger traffic and 10th in total international passenger traffic. FLL is home to over 15,000 badged employees. Including both inbound and outbound flights across nearly 30 commercial and private airlines, FLL is home to over 700 daily flights. On a daily basis, an average of 95,000 passengers traverse the airports four (4) terminals. FLL is guided by various regulatory requirements for safety and security under the jurisdiction of the Transportation Security Administration (TSA) and the US Department of Homeland Security (DHS), Federal Aviation Administration (FAA) and the US Department of Transportation (DOT). The Broward County Aviation Department (BCAD) contracts with the Broward Sheriff's Office to provide law enforcement services to the airport. The International Airport District's primary mission is to provide a safe, secure, efficient, and pleasurable experience for the traveling public and tenants at the airport. Additional areas of responsibility include liaison between airport tenants and the Broward County Aviation Department, as well as the Transportation Security Administration; assisting with aircraft and other disasters; preventing and investigating criminal activity; providing visible patrols in terminal buildings, traffic enforcement, direction and control; investigating accidents; issuing parking and warning citations; assisting motorists and travelers; providing bicycle patrol to assist with traffic enforcement and curb management, as well as patrolling the garage and parking lot areas. The Broward Sheriff's Office also deploys two specialized units within the airport; the Explosive Detection Canine Unit (EOD) and the Incident Containment Team (ICT). The EOD Canine Unit responds to all bomb threats at the airport and screens commercial cargo. The Incident Containment Team mitigates and/or contains critical incidents or disasters. The district works closely with the aforementioned regulatory partners to ensure compliance. Moreover, the district partners with federal investigative partners such as the Federal Bureau of Investigation (FBI) and the US Customs and Border Protection (CBP) on criminal investigations.



**Proposed Budget FY2020/2021
 Department of Law Enforcement Contract Services
 Ft. Lauderdale/Hollywood International Airport
 02-3240**

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Number of crimes reported	357	407	425
Crimes reported, percentage difference from previous year (+/-)	-16.0%	14%	4.4%
Calls for service	27,424	26,829	26,734
Calls for service, percentage difference from previous year (+/-)	11.3%	-3.6%	-0.4%



**Proposed Budget FY2020/2021
Department of Law Enforcement Contract Services
Port Everglades
02-3250**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$12,428,138	\$12,448,981	\$12,908,862
OPERATING EXPENSES	658,911	673,850	711,739
CAPITAL OUTLAY	412,613	450,521	417,895
TRANSFERS RESERVES	458,705	453,467	506,682
TOTAL	<u>\$13,958,367</u>	<u>\$14,026,819</u>	<u>\$14,545,178</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. Port Everglades is the #1 Seaport in Florida by revenue, #1 Container Port in Florida, and #2 Petroleum Port in Florida with 594 ship calls and 122.3 million barrels. It was also #3 Multi-Day Cruise Port in the World with 846 ship calls and 3.8 million passengers in 2017. It is home to two of the largest cruise ships in the world: Royal Caribbean's Allure of the Seas and Harmony of the Seas. In 2018, Celebrity's new ship, Celebrity Edge, started sailing out of Port Everglades with a passenger capacity over 2,900 per sailing. The Florida East Coast Railways Intermodal Container Transfer Facility and a Florida Power & Light (FPL) plant are located within the Port. Port Everglades is within a close proximity to the 600,000 square-foot Greater Fort Lauderdale/Broward County Convention Center and Fort Lauderdale-Hollywood International Airport.

Since 1991, the Broward Sheriff's Office has provided a full spectrum of law enforcement services in a coordinated effort with the U.S. Coast Guard, Customs and Border Protection, Immigration and Customs Enforcement and the Florida Fish and Wildlife Conservation Commission. BSO personnel assigned to Port Everglades are highly trained employees specializing in various industrial/seaport-related response techniques and security programs. The district is responsible for providing law enforcement security for the tenants and visitors to the Port while promoting a pleasurable and safe experience for the traveling public; assisting with cruise ship, cargo, container, fuel and other disasters, preventing and investigating criminal activity, selective traffic enforcement, investigating accidents, issuing parking and warning citations, assisting motorists and travelers, providing bicycle patrol to assist with traffic enforcement, as well as, routinely patrolling surrounding areas. BSO deputies staff all major access points into the Port including a Harbor Patrol Unit whose primary function is to provide waterborne security throughout the seaport. Acting as the Port's Facility Security Officer (FSO), the Broward Sheriff's Office manages the Security Operations Center (SOC) and Port Identification (ID) Office that issues and monitors over 12,000 permanent ID Cards and 90 temporary cards yearly. Additionally, the Sheriff's Office provides a number of community-based awareness programs, including a partnership through Adopt-A-Business, Civilian Active Shooter



**Proposed Budget FY2020/2021
 Department of Law Enforcement Contract Services
 Port Everglades
 02-3250**

Training, “See Something Say Something” Initiatives, Rescue Task Force Training, B-Con Stop the Bleed Training, and Sheriff’s E-mail Messages.

OBJECTIVES:

Providing law enforcement services to Port Everglades in accordance with the Florida State Statutes (FSS) and Maritime Transportation Security Act (MTSA) guidelines is the main objective of the Port Everglades District. They will improve the citizenry’s perception of safety as they utilize Port Everglades, and continually assess safety and security procedures in partnership with the US Coast Guard and Customs and Border Protection, emphasizing quality investigations that lead to arrest and successful prosecutions.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Number of crimes reported	58	68	63
Crimes reported, percentage difference from previous year (+/-)	-33.3%	17.2%	-7.4%
Calls for Service	7,742	7,039	6,633
Calls for Service, percentage difference from previous year (+/-)	6.6%	-9.1%	-5.8%



Proposed Budget FY2020/2021
Department of Law Enforcement Contract Services
City of Lauderdale Lakes
02-3260

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$6,242,470	\$6,843,522	\$7,127,224
OPERATING EXPENSES	563,356	624,590	651,875
CAPITAL OUTLAY	324,373	437,534	409,389
TRANSFERS RESERVES	225,327	244,992	276,344
TOTAL	<u>\$7,355,525</u>	<u>\$8,150,638</u>	<u>\$8,464,832</u>
POSITIONS (FTE)	45.0	48.0	48.0

MISSION:

To serve, protect and defend our community while preserving the rights and dignity of all. Everyone will be treated with respect and professionalism.

OBJECTIVES:

The Lauderdale Lakes District will create an environment of service before self and excellence in all we do. We will demonstrate our dedication by providing professional Law Enforcement services through Crime prevention and fair enforcement of our laws. We will show compassion for those in need and dedicate ourselves relentlessly to the pursuit of criminals. Feedback from community meetings, HOA's and community events will be documented; every effort will be made to exceed expectations where concerns are recognized. We will work diligently to ensure the safety of our roads by implementing traffic enforcement operations throughout the community and by directing our specialized units in the areas that are experiencing crime trends.

Our focus will be to reduce all crime and increase the safety of our community. We will utilize education, crime mapping and the latest in law enforcement technological equipment such as district wide Wi-Fi cameras, LPR's to enhance our abilities in all areas of law enforcement. We will work with our residents and businesses to deter crime, educating them in the use of the Crime Stopper programs as well as Sheriff's e-Alerts.

Command Staff and supervisors will foster teamwork, communicate openly, and mentor future deputies to assume leadership roles. Deputies will be recognized for outstanding achievements. Roll Calls will be used to train and educate deputies. Training opportunities will be provided for deputies to develop their skills in all aspects of their duties. Mentorship initiatives will be utilized to develop investigative skills. New ideas will be encouraged and a Captain's suggestion box will be maintained. The command will emphasize high ethical standards and not tolerate unethical behavior. We will maintain order and prepare for and respond to natural and manmade disasters.



Proposed Budget FY2020/2021
Department of Law Enforcement Contract Services
City of Lauderdale Lakes
02-3260

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Number of crimes reported	1294	1,215	978
Crimes reported, percentage difference from previous year (+/-)	-14.9%	-6.1%	-19.5
Calls for Service	27,304	26,982	26,497
Calls for Service, percentage difference from previous year (+/-)	14.1%	-5.9%	-1.8%



**Proposed Budget FY2020/2021
 Department of Law Enforcement Contract Services
 City of Tamarac
 02-3420**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$13,237,644	\$14,358,429	\$14,428,551
OPERATING EXPENSES	1,092,123	1,207,152	1,257,543
CAPITAL OUTLAY	757,630	896,239	926,460
TRANSFERS /RESERVES	586,346	588,371	658,323
TOTAL	<u>\$15,673,743</u>	<u>\$17,050,191</u>	<u>\$17,270,877</u>
POSITIONS (FTE)	102.0	102.0	102.0

MISSION:

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

OBJECTIVES:

Work with regional services and other law enforcement partners in an effort to address specific crimes and/or crime trends.

Exhibit professionalism in every citizen encounter.

Participation with community groups and civic associations to educate the public on crime prevention and gain trust with the broader community.

GOAL 1:

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

OBJECTIVES:

Be responsive to the city sponsored citizen survey that offers feedback on how BSO Tamarac performs in providing police services.

Utilize the BSO Tamarac motor unit to target areas where traffic crashes occur with high frequency.

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

GOAL 2:

Continue to develop and enhance our workforce.



**Proposed Budget FY2020/2021
Department of Law Enforcement Contract Services
City of Tamarac
02-3420**

OBJECTIVES:

Provide the necessary formal training needed for District employees to enhance their skill sets.

Provide the necessary mentoring needed to enhance skills and assist employees at attaining personal and career goals.

Bring more training to the BSO Tamarac district through use of city LETF funds.

GOAL 3:

Develop a district that encourages accountability and community policing.

OBJECTIVES:

Increase accountability to community stakeholders with the implementation of zone teams.

Build community support with our park, walk and talk (PWT) initiative.

Enhance our community policing efforts by actively participating in community events.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Number of crimes reported.	1573	1491	1454
Crimes reported, percentage difference from previous year (+/-)	8.9%	-5.2%	-2.5%
Calls for service	36,482	38,335	38,067
Calls for service, percentage difference from previous year (+/-)	-7.2%	5.1%	-0.7%



**Proposed Budget FY2020/2021
Department of Law Enforcement Contract Services
City of Weston
02-3445**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$15,021,271	\$16,188,829	\$16,719,739
OPERATING EXPENSES	1,124,238	1,195,348	1,222,035
CAPITAL OUTLAY	790,555	899,656	909,059
TRANSFERS RESERVES	655,973	672,790	751,482
TOTAL	<u>\$17,592,036</u>	<u>\$18,956,623</u>	<u>\$19,602,315</u>
POSITIONS (FTE)	114.0	114.0	114.0

MISSION

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. We will monitor public expectations of the District through social media, Elected Officials input, and feedback from our residents.

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, 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.

GOAL 1: Traffic Concerns - *The largest threat to public safety in Weston is vehicle accidents.*



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OBJECTIVES:

Analyze traffic patterns and deploy appropriate resources to specific locations as a means of reducing traffic accidents.

Deploy Speed measuring Traffic Carts at strategic locations for data collection.

Analyze accident locations; determine patterns, trends and solutions.

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.

Educate motorist at HOA meetings regarding high accident locations.

Purchase additional Radar and Laser units.

Traffic Unit deployed at high Accident locations at peak hours.

High Accident location reports will be distributed to all Shift Supervisors for Enforcement on Monthly basis.

Utilize message boards and speed carts to alert drivers of traffic issues.

Review outcomes of traffic operations.

Target school zones during peak hours.

GOAL 2: *Crime Prevention* – Educate residents on current crime trends in the Community and promote safety and health information to enhance the quality of life for those that are most at risk, seniors and children.

OBJECTIVES:

Provide over 40 community education and outreach programs.

Enhance communications with residential and business entities throughout the city.

Utilize the analysis of crime data to effectively target areas with public education.

Provide specialized training to the public.

Partner with Fire Department and the YMCA to promote water safety programs to reduce drownings.

Senior Citizen programs, outreach programs, and community watch programs.

Citizens on Patrol (COPS) to provide presence to residential and business communities.



**Proposed Budget FY2020/2021
 Department of Law Enforcement Contract Services
 City of Weston
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Promote Law Enforcement in our communities, knowing many residents are immigrants and have been negatively impacted by previous encounters with a foreign government.

Promote safety programs and educational information for pedestrians, cyclist, and motorist.

Work with Community Partners to promote Safety Programs and share Sheriff's Mission.

GOAL 3: *Community Outreach- Create programs in the Community that will promote a safer and healthier community and give value to all the residents of Weston.*

OBJECTIVES:

The Broward Sheriff's Office in partnership with the City of Weston will continue to operate the City Explorer Program targeting High School Age Juveniles to promote good citizenship.

The Broward Sheriff's Office will continue to host the Weston Academy Summer Program targeting Middle School Age Children introduction to Law Enforcement Practices.

The District will continue to promote a resident volunteer program (COP) made up of residents who receive training and are deployed into our residential Communities acting as observers for suspicious behavior. The COP's also attend Community functions and events handing out Public safety flyers.

The District is promoting the Sheriff's message via social media and providing information on crime trends and prevention tips.

The Crime Prevention Unit monitors social media exchanges for public perception and concerns from the community.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Number of crimes reported	395	405	403
Crimes reported, percentage difference from previous year (+/-)	-4.8%	2.5%	-0.5%
Calls for Service	32,309	33,847	34,504
Calls for Service, percentage difference from previous year (+/-)	5.6%	4.8%	1.9%



**Proposed Budget FY2020/2021
 Department of Law Enforcement Contract Services
 City of Pompano Beach
 02-3455**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$39,766,142	\$41,574,425	\$44,994,464
OPERATING EXPENSES	2,740,465	2,903,725	3,142,195
CAPITAL OUTLAY	1,742,598	2,039,569	2,198,031
TRANSFERS /RESERVES	1,394,077	1,401,525	1,661,433
TOTAL	\$45,643,281	\$47,919,244	\$51,996,123
POSITIONS (FTE)	259.0	263.0	281.0

Transferred in nine (9) positions from the COPS grant, added 9 positions

MISSION:

Contractual law enforcement services for the City of Pompano Beach have been provided by the Broward Sheriff’s Office (BSO) since August 1, 1999. The City of Pompano Beach encompasses 30 square miles and 26 patrol zones and provides law enforcement services for approximately 150,000 annual and seasonal residents. The District is comprised of Administration, Patrol, Investigative Services, Traffic Enforcement, Marine Patrol, a Community Action Team, School Resource Deputies, a Crime Suppression Team, a Homeless Outreach Team, 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.



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 City of Pompano Beach
 02-3455**

The City of Pompano Beach has funded the newly created Community Outreach Resources Enforcement (CORE) team. This group of 4 deputies and 1 sergeant uses a proactive multifaceted response in targeted area to address crime while keeping community policing initiatives in the forefront. Those goals are accomplished by using alternative methods such as bicycle patrol, ATV patrols, UTV patrols, and foot patrol. One sergeant and 2 deputies were added to the 2019/2020 budget in January. The 2 additional deputies will be added in March of 2020.

The City of Pompano Beach will be funding 4 additional deputies to work a new patrol zone that will go into effect on October 1, 2020. This additional patrol zone is being created due to numerous violent crimes and high call volume.

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Number of crimes reported	4,953	5,052	5,204
Crimes reported, percentage difference from previous year (+/-)	-4.4%	2%	3%
Calls for service	109,786	111,432	113,103
Calls for service, percentage difference from previous year (+/-)	1.4%	1.5%	1.5%



**Proposed Budget FY2020/2021
 Department of Law Enforcement Contract Services
 City of Deerfield Beach
 02-3460**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$18,855,703	\$21,045,113	\$22,328,938
OPERATING EXPENSES	1,478,170	1,600,916	1,629,104
CAPITAL OUTLAY	1,048,039	1,266,626	1,376,379
TRANSFERS RESERVES	793,469	845,706	933,266
TOTAL	\$22,175,382	\$24,758,361	\$26,267,687
POSITIONS (FTE)	142.8	146.8	146.8

MISSION:

The Broward Sheriff's Office provides contractual law enforcement services to the City of Deerfield Beach. As such, the District is comprised of separate functional units: Administration, Patrol Services, Criminal Investigations (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 and increase citizen safety in the City. The focus will be on implementing crime prevention and education initiatives and attending community meetings and outreach opportunities. Citizens will be provided relevant information through various media and public initiatives on how they might assist law enforcement by reporting suspicious incidents and securing their personal property. Various analytical techniques will be used to effectively and intelligently deploy personnel and other resources during operational plan initiatives that specifically target serious crimes and crime trends.

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

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



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Department of Law Enforcement Contract Services
City of Deerfield Beach
02-3460**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Number of crimes reported	2524	2716	2692
Crimes reported, percentage difference from previous year (+/-)	-10.5%	7.6%	-0.9%
Calls for service	59653	61098	61342
Calls for service, percentage difference from previous year (+/-)	-2.0%	2.4%	0.4%



Proposed Budget FY2020/2021
Department of Law Enforcement Contract Services
City of Oakland Park
02-3465

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$12,493,467	\$13,687,968	\$14,100,664
OPERATING EXPENSES	1,022,274	1,243,400	1,269,051
CAPITAL OUTLAY	692,853	840,112	864,980
TRANSFERS /RESERVES	508,943	506,429	575,356
TOTAL	<u>\$14,717,537</u>	<u>\$16,277,909</u>	<u>\$16,810,051</u>
POSITIONS (FTE)	99.0	99.0	99.0

MISSION:

To provide the highest level of professional public safety services to the Oakland Park Community.

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

Reducing crime and increasing the sense of security will always remain the primary focus of the Oakland Park District. In 2019 the District saw slight increase in Part One Crimes. The Oakland Park District will focus on these categories to maintain a low level of occurrence and seek reductions. As is always stated, these reductions are not the product of policing alone but more so achieved through the partnership of police, community, city staff, and elected officials working together here in Oakland Park.

District resources will be allocated to educate residents and business owners about crime prevention and current trends to achieve the goal of crime reduction.

Maintain an emphasis on information sharing between the residents and employees of the District.

Patrol tactics will continue to be evaluated and improved in an effort to increase apprehensions and deterrence.

Units will continually be monitored for effectiveness and proper resource allocation.

Continue to build upon the working relationship with Probation and Parole in identifying juveniles who enter and / or complete probation as a way to reduce recidivism. Further expand the partnership with the Juvenile Division of the State Attorney's Office to have an impact on juveniles who reoffend.

Carry on the District's mentorship programs wherein training and career development are emphasized. Patrol deputies in the mentorship programs will be exposed to different interview styles, techniques and training to enhance their knowledge of different investigative resources, so as to ensure the best patrol practices and work product.



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

Utilize new technology when and where available 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.

Coordinate with rail service providers in providing education opportunities and enforcement campaigns.

Ensure proper signage on City roadways informing drivers of needed information

Specifically task our school resource deputies to provide youth with safe driving information to include the dangers of driving and texting or drinking.

Seek positive interactions to foster better communication and improve perceptions of traffic enforcement. It is important to stress to the public the reality, that traffic enforcement is an educational effort as well as enforcement.

Conduct operations specifically addressing unsafe practices and violations of traffic laws.

Assign resources to increase enforcement and promote safety.

Seek additional funding where available to support this initiative.

Evaluate traffic patterns and deploy District resources to educate and enforce traffic laws in the effected neighborhoods.

PROMOTE EMPLOYEE DEVELOPMENT AND CAREER PATHING

The Oakland Park District will participate in advising, guiding, and enacting a global approach to develop the careers of Broward Sheriff's Office employees. The district will evaluate the career desires of the employee as they fit within the goals of the agency.

With the talented and skilled group of employees in the Oakland Park District, it is expected that many will want to grow and advance their career. Additionally, some employees who have spent significant time in Oakland Park have become dependable and reliable resources. When those employees move on to other opportunities, it leaves a void that will need to be seamlessly filled.



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City of Oakland Park
02-3465**

Looking to empower its employees, the District will utilize formal and informal training to assist employees with creating personal career development paths.

Through the employee performance, evaluation process, supervisors will identify employee strengths and potential training opportunities.

The District will make tangible and intangible resources available to its employees, specifically enhancing career development.

The District will create a voluntary survey, as an instrument, to help establish a focus on retention of key employees and advancement of those desiring promotion.

The District will use the above tools and processes to design personalized succession plans, in anticipation of employee movement and/or retirement.

YOUTH GUIDANCE

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

Resources will be dedicated to creating positive circumstances where youth may interact with law enforcement officers in a non-confrontational and collegial manner.

Highlighting the Explorer Post program that provides today's youth who may be interested in a career in law enforcement with a comprehensive program of training, competition, service and practical experiences. Character development, physical fitness, good citizenship and patriotism are integral components of the overall program.

The District developed a program that targets criminal juvenile offenders who prey on the citizens and visitors of Oakland Park. It has become the model for the agency that other districts use to target the offenders in their cities. It's divided into 3 subprograms, each focusing on a different output: (JuMP) – Juvenile Monitoring Portal.

The School Resource Officers are tasked to focus on juvenile offenders who are believed to be capable of turning around their criminal behavior and getting back on the right track to becoming positive and productive citizens. Partnerships with the Broward County School Board, Juvenile Justice, Juvenile SOA, Juvenile Probation, Juvenile Judges and BSO Juvenile Services are all fundamentals to ensuring successful compliance and program outcomes.

The Crime Suppression Team is assigned to monitor those juveniles and adults who have committed multiple criminal offenses and due to their past and present criminal behavior have been placed on conditional release/probation or house arrest and must be closely monitored to ensure compliance with court-mandated sanctions. If not, it is our belief that 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.



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 City of Oakland Park
 02-3465**

The Criminal Investigative Unit is responsible for monitoring those individuals – both juveniles and adults who have been identified through intelligence as committing burglaries and other felonious activity within the City. These individuals must be tied to criminal activity and brought into the criminal justice system for successful prosecution.

Closely work together with the City of Oakland Park, Broward County School Board, community leaders and the faith-based community through the numerous public programs, activities and presentations that target youth to improve their quality of life in their neighborhoods, community and schools.

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Number of Crimes Reported	2,064	1,968	1,867
Crimes reported, percentage difference from previous year (+/-)	9.6%	-4.7%	-5.1%
Calls for Service	42,270	42,142	41,447
Calls for service, percentage difference from previous year(+/-)		-0.30%	-1.65%



**Proposed Budget FY2020/2021
Department of Law Enforcement Contract Services
Town of Lauderdale-By-The-Sea
02-3475**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$3,850,197	\$4,137,541	\$4,429,242
OPERATING EXPENSES	263,427	278,481	286,585
CAPITAL OUTLAY	184,380	226,268	222,993
TRANSFERS /RESERVES	162,846	168,935	181,901
TOTAL	<u>\$4,460,850</u>	<u>\$4,811,225</u>	<u>\$5,120,721</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 2 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 all-terrain vehicles, to patrol the beaches and coastline, helping ensure the safety of residents and visitors and the preservation of natural resources.

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

OBJECTIVES:

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

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



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 Town of Lauderdale-By-The-Sea
 02-3475**

parcs, and other town properties. This program will continue to be expanded 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. The Lauderdale by the Sea District personnel will expand the Park Walk and Talk's (PWTs) initiative to continue to provide the "hometown" service that the residents and visitors have come to expect from its law enforcement provider.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Number of Crimes Reported	113	115	112
Crimes Reported, percentage difference from previous year (+/-)	-16.3%	1.8%	-2.6%
Calls for Service	9,315	8,768	8,663
Calls for Service, percentage difference from previous year (+/-)	14.1%	-5.9%	-1.2%



**Proposed Budget FY2020/2021
Department of Law Enforcement Contract Services
City of North Lauderdale
02-3480**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$8,332,982	\$9,133,738	\$9,396,212
OPERATING EXPENSES	661,637	713,200	729,063
CAPITAL OUTLAY	430,584	505,726	507,101
TRANSFERS /RESERVES	341,862	346,480	380,791
TOTAL	<u>\$9,767,066</u>	<u>\$10,699,144</u>	<u>\$11,013,167</u>
POSITIONS (FTE)	65.0	65.0	65.0

MISSION:

To provide the highest level of professional public safety services to our community.

Maintain the highest standards of excellence in public safety through outstanding leadership, sound community partnerships, and effective resource management.

OBJECTIVES:

Goal 1: Ensure that an environment of trust and cooperation exists between the North Lauderdale District and the community we serve.

Objective 1: Reinforce a sense of pride in our mission of providing for public safety.

Objective 2: Ensure every employee understands that our core mission is to provide essential public safety services.

Objective 3: To approach every task honestly and with integrity.

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

Goal 2: Challenge district personnel through the introduction of new ideas and practices.

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

Objective 2: Empower our employees by encouraging leadership, innovation and reliance upon training when making decisions.

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

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

Goal 3: Reduce crime and improve quality of life for residents and visitors of the City of North Lauderdale.



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 Department of Law Enforcement Contract Services
 City of North Lauderdale
 02-3480**

Objective 1: Continual reduction of crime within the City of North Lauderdale.

Objective 2: Create effective community partnerships to address public safety issues faced within North Lauderdale.

Objective 3: Attempt to divert juveniles from the criminal justice system through the Civil Citation Program to help them successfully transition into adulthood.

Objective 4: Enhance efforts to target and incarcerate the most prolific criminal offenders in North Lauderdale.

PERFORMANCE MEASURES

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Number of crimes reported.	1,047	972	938
Crimes reported, percentage difference from previous year (+/-)	-0.4%	-7.2%	-3.5%
Calls for Service	27,589	28,428	25,591
Calls for Service, percentage difference from previous year (+/-)	-6.5%	3.0%	0.6%



**Proposed Budget FY2020/2021
 Department of Law Enforcement Contract Services
 City of Cooper City
 02-3490**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$12,275,778	\$11,592,153	\$11,987,317
OPERATING EXPENSES	1,103,682	1,151,343	1,171,320
CAPITAL OUTLAY	510,431	619,033	589,478
TRANSFERS RESERVES	407,445	405,612	454,598
TOTAL	<u>\$14,297,337</u>	<u>\$13,768,141</u>	<u>\$14,202,713</u>
POSITIONS (FTE)	77.0	77.0	77.0

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.

GOALS & OBJECTIVES:

GOAL 1:

Burglary Reduction – Cooper City has experienced an overall decrease in conveyance burglaries – in fact, a 14% decrease. While several investigations have led to the identification and arrest of offenders, the monthly fluctuation of burglaries represent a growing county-wide crime trend. The district will focus on reducing the number of conveyance burglaries by implementing crime prevention initiatives.



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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.

Expand collaboration with law enforcement partners/neighboring jurisdictions to enhance the distribution of criminal intelligence and strengthen investigative strategies.

Disseminate prevention strategies to residents through community meetings, message boards, e-alerts, flyers, and websites.

Collaborate with the Burglary Apprehension Team to work proactive investigations and target known offenders.

Increase training opportunities to district patrol deputies to develop investigative skills and thereby increase clearance rates.

Acquire new investigative technology, like PTZ cameras and additional LPRs, to assist in the identification and prosecution of offenders.

Revamp the Citizens on Patrol program to incorporate training and communication procedures to allow COP members to deter crime through proactive patrol and notify deputies of suspicious activity.

GOAL 2:

Traffic concerns – Throughout the years, the population of Cooper City has steadily increased, which has added more traffic congestion during school zone activation. Historically, complaints were prioritized and addressed by the two district Motor Unit deputies. In 2017, a traffic deputy was added to specifically monitor and address traffic issues – an addition that significantly alleviated normal peak-hour congestion issues. In 2018, the tragedy at Marjory Stoneman Douglas High School resulted in legislation to enhance school safety, including the introduction of procedures to limit school property access. Given the infrastructure surrounding the schools, this measure has introduced new traffic concerns as traffic is now accumulating in travel lanes, swales, and residential neighborhoods. The district will focus on initiatives to alleviate traffic congestion during school zone activation.

OBJECTIVE:

Utilize statistical analyses to identify high incidents of complaints and violations to effectively deploy resources during operational plan initiatives.

Review citizen complaints, collaborate with school officials, and monitor social media to identify and address traffic concerns.



**Proposed Budget FY2020/2021
Department of Law Enforcement Contract Services
City of Cooper City
02-3490**

Purchase and utilize mobile radar signs not only to influence speed compliance, but also to gather statistical data for resource allocation and operational plan initiatives.

Collaborate with traffic engineering and city planners to correct any traffic related design issues.

Deploy message boards to alert drivers of traffic issues.

Revamp the Citizens on Patrol program to incorporate training and communication procedures to allow COP members to provide presence, discourage infractions, and notify deputies of congested areas.

GOAL 3:

Code Enforcement –The effective enforcement of property standards seeks to enhance quality of life for residents and increase property values throughout the city. Deteriorated properties can not only pose a risk to health and safety, but studies show they may also increase the amount of crime in an area. This year, the district seeks to increase efficiency and effectiveness in the Code Enforcement Unit.

OBJECTIVE:

Add a Code Inspector position by eliminating a Records Technician position in the district.

Reduce costs and increase efficiency by acquiring electronic software and adopting new practices.

Implement online citizen reporting procedures to assist with the identification of code issues.

Work with the community, city officials, and homeowners associations to identify problem areas and repeat offenders.

Collaborate with community organizations and state agencies, such as health departments and family services, to help bring offenders into compliance.

Educate the community about ordinance requirements and code standards to prevent violations from occurring.

Implement a proactive approach to addressing issues before they become complaints by monitoring social media sites and attending community meetings.



Proposed Budget FY2020/2021
Department of Law Enforcement Contract Services
City of Cooper City
02-3490

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Number of crimes reported	386	389	346
Crimes reported, percentages difference from previous year(+/-)	-17.7%	0.8%	-11.1%
Calls for Service	27,387	28,073	27,008
Calls for Service, percentage difference from previous year(+/-)	-12.4%	2.5%	-3.8%



**Proposed Budget FY2020/2021
 Department of Law Enforcement Contract Services
 City of Parkland
 02-3495**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$8,320,923	\$8,117,694	\$8,516,028
OPERATING EXPENSES	522,799	599,491	619,250
CAPITAL OUTLAY	449,090	400,857	420,524
TRANSFERS RESERVES	294,473	319,146	335,591
TOTAL	<u>\$9,587,285</u>	<u>\$9,437,188</u>	<u>\$9,891,393</u>
POSITIONS (FTE)	54.0	54.0	54.0

MISSION:

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

OBJECTIVES:

GOAL 1: Reduce crimes and enhance the sense of security within the City of Parkland:

Objective 1: Identify opportunities to share information and track intelligence with surrounding cities by May 2020.

Objective 2: Conduct weekly analysis to identify the locations of frequent motor vehicle crashes to determine if enhanced enforcement is required.

Objective 3: Provide crime prevention information to city officials, residents, businesses, and schools through social media, community meetings, and community events (district personnel).

Objective 4: Expand the District’s technological capabilities by identifying at least two items such as software, hardware or tools for purchased during the year, used in crime prevention.

GOAL 2: Create, strengthen, and maintain partnerships with the community and city officials:

Objective 1: Initiate a minimum of one district sponsored community even each quarter.

Objective 2: Market district sponsored events prior to and following each event using various social media platforms.

Objective 3: Utilize social media to inform residents of police activity and crime prevention information.



**Proposed Budget FY2020/2021
Department of Law Enforcement Contract Services
City of Parkland
02-3495**

Objective 4: Partner with Marjory Stoneman Douglas High School Distributive Education Clubs of America (DECA) students to create a minimum of three educational videos engaging residents in crime prevention practices by November 2020

Coordinate and host an October Homeowners association (HOA) presidents and property managers breakfast event to network and brain storm ideas to engage communities in practicing crime prevention strategies.

GOAL 3: Foster a culture that improves performance and enhances morale:

Objective 1: Automate the Vacation Watch form and announce to the community by May 2020.

Objective 2: Explore the possibility of combining the BSO Cares form with the Special Needs Request Form CM#12 (Revised 01/18) so as to create one electronic fillable form posted on the BSO Parkland District website and the City of Parkland website by August 2020.

Objective 3: Track activities by individual community service aides utilizing the Monthly CSA Activity Report; administrative sergeant will review monthly activities with each CSA starting February 2020.

Objective 4: Create and utilize a District Monthly Reporting template by March 2020.

Objective 5: Identify and eliminate a minimum of three duplicate reporting practices at all levels by March 2020.

Provide staff with two choices in how to provide input to improve process and to create an environment that fosters health and wellness by April 2020

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Number of Crimes Reported	198	226	213
Crimes reported, percentage difference from previous year (+/-)	-28.80%	14.10%	-5.80%
Calls for Service	18,250	18,022	16,455
Calls for Service, percentage difference from previous year (+/-)	10.00%	-1.20%	-8.70%



**Proposed Budget FY2020/2021
 Department of Law Enforcement Contract Services
 City of West Park and Town of Pembroke Park
 02-3500**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$6,268,287	\$6,681,516	\$6,788,410
OPERATING EXPENSES	838,904	863,732	875,436
CAPITAL OUTLAY	333,493	391,350	384,697
TRANSFERS RESERVES	237,541	239,888	270,587
TOTAL	\$7,678,226	\$8,176,486	\$8,319,130
POSITIONS (FTE)	57.0	47.0	47.0

MISSION:

The Broward Sheriff’s Office provides contractual law enforcement services to the Town of 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.

GOAL 1: Creation of Safe Communities

The safety of the local community and the citizens it is comprised of is one of our greatest measures of success. Therefore, it is a primary goal of the South Broward, West Park / Pembroke Park district to work towards creating and maintaining a safe community. A safe and vibrant community is gauged by the quality of life its residents enjoy – from the elderly to the young children. It includes an environment in which the children are safe in school, local parks and/or the streets in which they are found to play in; and it entails safe roadways for adults to commute to and from on.

OBJECTIVES:

Enforcement

Develop new and innovative initiatives to deter, detect, and solve crimes.

Implementation of a proactive approach to address crime in the community by emphasizing public safety and crime prevention.

Thorough reporting and professional investigations to facilitate the identification, apprehension, and prosecution of individuals committing crimes in the community.

Education:

Utilization of traffic studies to identify potential patterns for enforcement, to include placement of message boards and speed trailers to help educate the public



Proposed Budget FY2020/2021
Department of Law Enforcement Contract Services
City of West Park and Town of Pembroke Park
02-3500

Initiation of Park, Walk and Talks to meet with local residents to promote roadway safety through public education.

Partnerships

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

GOAL 2: Crime Prevention

Enforcement is only one aspect of providing a safe community for our local residents; prevention is also a vital and important component. To this end, we will encourage public support for crime prevention, and work towards educating the community regarding the importance of situational awareness, theft prevention, and personal safety.

Objectives:

Educating the public on the agency's new "See Something, Text Something" initiative, which utilizes a mobile app to help the local residents report suspicious activity before a crime occurs.

Educating the public through investigative seminars hosted at local nursing homes, HOAs and other community groups, providing them with real-time crime prevention tips.

Hosting community classes and seminars in the district's community meeting room, such as R.A.D (Rape Aggression Defense) and Gun safety courses.

GOAL 3: Community Outreach & Partnerships

A successful law enforcement mission is one that reaches across the aisle and engages the local populace. It is important in current times for law enforcement to proactively work in the area of community-oriented policing to develop a meaningful partnership.

Objectives:

Hosting Driveway Initiatives, Coffee with a Cop and participating in all community orientated events.

The District will continue to foster good relations between law enforcement and the community in order to initiate partnerships and work toward providing a safe and enjoyable community.

We will demonstrate respect toward the citizenry in order to facilitate an environment of trust.

The District will develop partnerships with the various entities within the community through effective communication and collaboration and increase positive interaction with the community by seeking ways to get law enforcement involved in community affairs.



Proposed Budget FY2020/2021
Department of Law Enforcement Contract Services
City of West Park and Town of Pembroke Park
02-3500

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Number of crimes reported City of West Park	515	517	490
Crimes Reported, % difference from previous years City of West Park (+/-)	-14.0%	0.4%	-5.2%
Calls for Service City of West Park	13,022	13,016	12,882
Calls for Service, % difference from previous year, (+/-) City of West Park	-1.0%	0.0%	-1.0%
Number of Crimes Reported Town of Pembroke Park	267	268	243
Crimes Reported, % difference from Previous years Town of Pembroke Park (+/-)	-20.5%	0.4%	-9.3%
Calls for Service Town of Pembroke Park	7,487	7,151	6,712
Calls for Service, % difference from previous year, (+/-) Town of Pembroke Park	-5.4%	-4.5%	-6.1%



**Proposed Budget FY2020/2021
Department of Law Enforcement Contract Services
Hurricane Dorian Contract City
02-3501**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$1,765	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	<u>\$1,765</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

This budget code accounted for Hurricane Dorian Contract City expenses in 2019.



**Proposed Budget FY2020/2021
Department of Law Enforcement Contract Services
Non-Departmental – Contract Cities
02-3901**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	(7,141,849)	0	0
TOTAL	(7,141,849)	\$0	\$0
POSITIONS (FTE)	0.0	0.0	0.0

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



Proposed Budget FY2020/2021
Department of Law Enforcement Contract Services
Non-Departmental – Port Harbor Side Security
02-3918

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	147,809	150,000	150,000
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	0	0
TOTAL	<u>\$147,809</u>	<u>\$150,000</u>	<u>\$150,000</u>
POSITIONS (FTE)	0.0	0.0	0.0

To provide additional operating funds for Port Everglades Harbor Side Security.



**Proposed Budget FY2020/2021
Department of Law Enforcement Contract Services
Non-Departmental – Port Detail O/T
02-3942**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$1,705,331	\$1,866,286	\$1,882,951
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	<u>\$1,705,331</u>	<u>\$1,866,286</u>	<u>\$1,882,951</u>
POSITIONS (FTE)	0.0	0.0	0.0

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



Proposed Budget FY2020/201
Department of Law Enforcement Contract Services
Non-Departmental – Port Traffic Overtime
02-3943

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$2,501,443	\$2,740,390	\$3,101,010
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	0	0
TOTAL	<u>\$2,501,443</u>	<u>\$2,740,390</u>	<u>\$3,101,010</u>
POSITIONS (FTE)	0.0	0.0	0.0

To provide additional overtime funds for Port Everglades traffic operations.



**Proposed Budget FY2020/2021
Department of Law Enforcement Contract Services
Hurricane Irma Contract Cities
02-3947**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	(\$2,840)	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	(\$2,840)	\$0	\$0
POSITIONS (FTE)	0.0	0.0	0.0

This budget code accounted for Hurricane Irma Contract City expenses in 2019.



Proposed Budget FY2020/2021
Department of Law Enforcement Contract Services
Parkland Shooting Contract-DLE
02-3949

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	(\$1,331)	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	(\$1,331)	\$0	\$0
POSITIONS (FTE)	0.0	0.0	0.0

This budget code accounted for the Parkland incident expenses in 2019.



Proposed Budget FY2020/2021
Department of Law Enforcement Contract Services
Broward County Ballot Recount Contract Cities
02-3981

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$14,758	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	<u>\$14,758</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 Broward County Ballot Recount expenses in 2019.



**Proposed Budget FY2020/2021
Regional Communications
02-3600**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$42,850,772	\$41,362,810	\$48,570,028
OPERATING EXPENSES	346,818	945,540	944,628
CAPITAL OUTLAY	12,000	20,000	90,000
TRANSFERS /RESERVES	0	0	0
TOTAL	\$43,209,590	\$42,328,350	\$49,604,656
POSITIONS (FTE)	449.0	449.0	452.0

Added three (3) 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 2.4 million emergency and non-emergency telephone calls annually.

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

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

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

OBJECTIVES:

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



Proposed Budget FY2020/2021
Regional Communications
02-3600

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
911 Call Volume	911 Actuals – \$1,257,207	1,300,000	1,257,000
NON EMERGENCY CALL VOLUME	N.E. Actuals – \$1,182,033	1,180,000	1,182,000
P1 BENCHMARK	90/10 – At the busy hour – Identified at 1800 hours per day regionally (all three sites)	90/10 – At the busy hour – Identified at 1800 hours per day regionally (all three sites)	No Change
P2 – P3 BENCHMARK	Strive to meet the NFPA 1221 standards of performance as outlined in the IAED NFPA 1221 reporting document focusing upon EMD/EFD Delta/Echo level determinant indicators and as approved by the Operational Review Team (ORT) membership.	Strive to meet the NFPA 1221 standards of performance as outlined in the IAED NFPA 1221 reporting document focusing upon EMD/EFD Delta/Echo level determinant indicators and as approved by the Operational Review Team (ORT) membership.	Working with the Fire/Rescue partners to determine appropriate levels of service required.
Training Academy Success Rate	95% retention/success from graduating academy.	95% retention/success from graduating academy.	45% Passing on New Hires from Academy with 62 hired and 28 passing. Adding a recruitment element to RC should increase exposure for potential applicants who are more aptly skilled to the environment and can be more suited to meet the demands of the training academy and related materials.



Proposed Budget FY2020/2021
Regional Communications
02-3600

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
QUALITY ASSURANCE REVIEWS	This benchmark will discontinue as an independent objective. QA will merge to become QA/QI and the efforts of both QA and EMD Q will be joint.	This benchmark will discontinue as an independent objective. QA will merge to become QA/QI and the efforts of both QA and EMD Q will be joint.	N/A and duplicate to #9
EMD Q QUALITY ASSURANCE REVIEWS	This benchmark will discontinue as an independent objective. QA will merge to become QA/QI and the efforts of both QA and EMD Q will be joint.	This benchmark will discontinue as an independent objective. QA will merge to become QA/QI and the efforts of both QA and EMD Q will be joint.	N/A
Lower turnover rate below national standards.	10-15% turnover for the FYI based upon total FTEs during that cycle (new hire/current employee)	10-15% turnover for the FYI based upon total FTEs during that cycle (new hire/current employee)	FY 18/19 turnover rate has been stagnant at 15.9% . While below the national average, it has remain unchanged since the last budget cycle.
QA/QI Evaluations (assessment, employee feedback and evaluation, corrective actions, remedial (where applicable), and analysis of trending patterns and performance concerns.	Assessment and feedback to staff equaling approximately 25,800 QAs annually.	Assessment and feedback to staff equaling approximately 25,800 QAs annually.	QA/QI Team on track to evaluate 10 evaluations per employee per month – focusing on both IAED protocols and dispatch assignments (where applicable).



**Proposed Budget FY2020/2021
Court Bailiffs
03-3416**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$9,669,088	\$10,054,240	\$10,365,561
OPERATING EXPENSES	42,670	60,130	60,283
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	0	0
TOTAL	\$9,711,758	\$10,114,370	\$10,425,844
POSITIONS (FTE)	102.2	102.2	102.2

MISSION:

Court bailiffs and/or court deputies (hereinafter referred to as court deputies) are responsible for maintaining order, security and decorum in all courtrooms throughout the Broward County Main Judicial Complex and at the North, West and South Regional Courthouses. The court deputies are also responsible for the safety and security of the presiding judge, courtroom staff and persons within the courtroom.

In an effort to enhance overall courtroom security, the court deputy position is transitioning from a civilian position to a sworn law enforcement position in all high-risk courtrooms. As civilian court bailiffs voluntarily separate from the agency they will be back-filled by sworn deputy sheriffs.

OBJECTIVES:

The court deputies' overall responsibility is to ensure the safety and security of the courtroom.

The responsibilities of the court deputies assigned to a courtroom include, but are not limited to:

Perform a security check before opening court.

Escort the judge to the courtroom and announce his or her presence and that court is in session.

Provide security in the courtroom in order to ensure the protection of the judge, the jury and the public.

Remain alert and vigilant during all hearings and trials.

Be observant for any suspicious behavior or suspicious circumstances.

Remain in the courtroom at all times during proceedings, except when calling witnesses, escorting the jury into the courtroom or performing other similar court related tasks.

When required, take persons into custody.

Maintain order in the courtroom.

Respond to emergency situations.

Arrange for protective escorts.



**Proposed Budget FY2020/2021
Court Bailiffs
03-3416**

Enforce Florida State Statute.

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Number of posts staffed on a daily basis	114	115	115



**Proposed Budget FY2020/2021
Parkland Shooting Court Bailiff
03-3419**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$431	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	0	0
TOTAL	<u>\$431</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	0.0	0.0	0.0

This budget code accounted for Parkland Shooting Court Bailiff expenses in 2019.

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**Proposed Budget FY2020/2021
Department of Investigations
Strategic Investigations Administration
01-3535**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$2,738,341	\$2,749,403	\$2,761,278
OPERATING EXPENSES	1,119,877	1,269,913	1,269,913
CAPITAL OUTLAY	16,186	0	0
TRANSFERS /RESERVES	0	0	0
TOTAL	<u>\$3,874,404</u>	<u>\$4,019,316</u>	<u>\$4,031,191</u>
POSITIONS (FTE)	24.0	24.0	23.0

Transferred out one (1) position

MISSION:

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

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

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

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

OBJECTIVE:

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



Proposed Budget FY2020/2021
Department of Investigations
Strategic Investigations Administration
01-3535

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Workups Requested	1492	1852	1975
Workups Completed	1509	1747	2045
Workups Pending	106	255	300
Intelligence Summaries	90	54	150
Intelligence Bulletins	28	13	40
AOA's	311	392	405
CI Packets	131	135	145
CI Audits	1076	1093	2020
NINJA Checks	206	257	300



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

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$1,851,441	\$1,956,909	\$2,113,251
OPERATING EXPENSES	286,579	308,736	308,736
CAPITAL OUTLAY	51,662	566,685	209,816
TRANSFERS RESERVES	0	0	0
TOTAL	<u>\$2,189,682</u>	<u>\$2,832,330</u>	<u>\$2,631,803</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 FY2020/2021
Department of Investigations
Covert Electronic Surveillance
01-3536

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Number of Surveillance Hours	1649	1700	1650
Number of Equipment Installs	1250	1176	1250
Number of Telephone Pen Register/Wiretap	307	302	325
Number of Subpoenas issued	15	104	15
Number of Video Production (all video requests inclusive)	129	141	140
Number of Audio Projects (e.g., Enhancement, Repairs, etc.)	20	18	25
Number of Forensic Cell Phone Searches	33	116	25



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

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$2,734,733	\$2,787,928	\$2,935,421
OPERATING EXPENSES	84,470	116,365	121,365
CAPITAL OUTLAY	34,781	180,092	136,725
TRANSFERS RESERVES	0	0	0
TOTAL	<u>\$2,853,984</u>	<u>\$3,084,384</u>	<u>\$3,193,511</u>
POSITIONS (FTE)	18.0	18.0	18.0

MISSION:

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

OBJECTIVES:

It is the objective of the Crime Scene Unit to provide the highest level of technology and expertise possible for crime scene investigations. The Unit will provide training to BSO and other agency personnel as requested in the proper procedures of photography, crime scene processing, evidence collection, fingerprint processing, DNA collection and crime scene preservation. They will assist and provide technical support to the Broward Sheriff's Office and all local, state, and federal law enforcement agencies that require their expertise, and provide ongoing support to the Crime Scene



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

Investigative Aide Program. Command will anticipate the challenges created when skilled, tenured investigators retire from the unit, while embracing the new ideas and valuable insight gained from new detectives. The Unit will continue the development of a core training program that ensures compliance with all aspects of ongoing scientific research in the field of crime scene investigations, and technology 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. Members of the Crime Scene Unit will be involved in studies to shed light on new or enhanced techniques to ensure compliance with state law and BSO policy, as well as determine what methods are to be considered best practice.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Total Crime Scenes Worked	940	935	950
Crime Scene Reports	1365	1,300	1425
Man-Hours Expended on Cases	13749.50	13,750	13800
Homicides Worked	58	55	60
Latent Prints of Value	89	85	80
Latent Print Identifications	66	60	55
Brass'IRAX weapons test fired	511	1000	1000
Community events /tours (new category added)	N/A	21	40
Drug related /Overdose Cases Worked	103	200	160



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

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$6,859,895	\$7,448,364	\$7,824,002
OPERATING EXPENSES	540,950	696,914	811,914
CAPITAL OUTLAY	0	0	231,000
TRANSFERS RESERVES	0	0	0
TOTAL	<u>\$7,400,845</u>	<u>\$8,145,278</u>	<u>\$8,866,916</u>
POSITIONS (FTE)	<u>50.0</u>	<u>53.0</u>	<u>54.0</u>

Transferred in one (1) position

MISSION:

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

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

OBJECTIVES:

The BSO Crime Laboratory will perform laboratory analysis and investigations in compliance with the ISO 17025:2017 and the supplemental standards set forth by ANSI National Accreditation Board (ANAB). 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 update and implement the most current version of its Laboratory Information Management System (STARLIMS).

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



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

Lastly, efforts will be made to secure adequate operational funding for the Crime Laboratory as a means of minimizing the reliance on grants for general operations. Thus, allowing for grant funds to be used for the implementation of new technology.

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$4,074,721	\$4,705,323	\$5,019,531
OPERATING EXPENSES	628,766	699,675	699,675
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	<u>\$4,703,488</u>	<u>\$5,404,998</u>	<u>\$5,719,206</u>
POSITIONS (FTE)	33.0	30.0	30.0

MISSION:

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

OBJECTIVES:

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



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

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$935,148	\$1,106,587	\$1,054,479
OPERATING EXPENSES	109,820	182,020	182,020
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	\$1,044,968	\$1,288,607	\$1,236,499
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 FY2020/2021
Department of Investigations
Gang Unit
01-3545

PERFORMANCE MEASURES:

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



Proposed Budget FY2020/2021
Department of Investigations
V.I.P.E.R.
01-3546

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$5	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	<u>\$5</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 related to the V.I.P.E.R. Unit.



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

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$1,020,879	\$1,057,748	\$1,112,731
OPERATING EXPENSES	58,188	93,565	93,565
CAPITAL OUTLAY	462,872	86,975	181,800
TRANSFERS RESERVES	0	0	0
TOTAL	\$1,541,938	\$1,238,288	\$1,388,096
POSITIONS (FTE)	6.0	6.0	6.0

MISSION:

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

OBJECTIVES:

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



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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018	BUDGET 2019	BUDGET 2020
Assist Other Agencies	85	80	80
Bomb Threat Incidents	20	18	18
Suspected Devices	122	140	140
Community Demonstrations	41	75	75
Canine Sweeps	121	140	140
Post-Blast Investigations	3	5	5



**Proposed Budget FY2020/2021
Department of Investigations
Evidence/Confiscation
01-3719**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$1,063,539	\$1,153,815	\$1,246,633
OPERATING EXPENSES	333,603	373,182	373,182
CAPITAL OUTLAY	15,575	15,915	0
TRANSFERS RESERVES	0	0	0
TOTAL	\$1,412,716	\$1,542,912	\$1,619,815
POSITIONS (FTE)	11.0	11.0	11.0

MISSION:

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

OBJECTIVES:

The Evidence Control unit is the primary repository for all evidence collected by the Broward Sheriff's Office, currently holding over 1 million items of evidence. The accurate inventory of such a large evidence storage facility is always a challenge. To meet this challenge and improve time efficiencies, the Unit recently initiated an additional module to their inventory control capabilities by allowing for bar-coded evidence and a 'pre-log' of data by the submitting deputy. These accountability enhancements have saved valuable time and resource dollars. The Evidence Unit continues to strive for 100% accountability.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Number of inventory items disposed	130,304	149,203	135,816
Number of evidence items logged	161,384	144,030	117,852
Number of dispositions backlog in months	58	72	69



**Proposed Budget FY2020/2021
Department of Investigations
Criminal Investigations
01-3720**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$12,773,435	\$13,835,183	\$14,606,652
OPERATING EXPENSES	414,645	802,071	802,071
CAPITAL OUTLAY	0	128,538	0
TRANSFERS RESERVES	0	0	0
TOTAL	\$13,188,080	\$14,765,793	\$15,408,723
POSITIONS (FTE)	99.0	95.0	94.0

Transferred out one (1) position

MISSION:

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

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

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

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

The Administrative Section includes the Victim Services Unit, Career Criminal Unit, Criminal Polygraphs, 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



**Proposed Budget FY2020/2021
Department of Investigations
Criminal Investigations
01-3720**

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. Detectives from Criminal Investigations and all the BSO districts, utilize the criminal polygraphists to conduct crime specific examinations on suspects, witnesses and victims of reported crime when necessary. The Crime Laboratory, Crime Scene Unit, Real Time Crime Center (R.T.C.C.) and the Threat Management Unit (T.M.U.) also fall under the scope of Criminal Investigations Division (C.I.D.).

OBJECTIVES:

It is the objective of the Criminal Investigations Division to provide professional law enforcement and public safety support at the most reasonable cost to the residents of and visitors to Broward County.



Proposed Budget FY2020/2021
Department of Investigations
Criminal Investigations
01-3720

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019	BUDGET 2020	BUDGET 2021
SPECIAL VICTIMS CASES INVESTIGATED	1464	2,000	2000
VIOLENT CRIMES CASES INVESTIGATED	797	800	800
CAREER CRIMINAL CASES INVESTIGATED	224	135	135
NUMBER OF ECONOMIC CRIMES INVESTIGATED	461	400	400
NUMBER OF HOMICIDE /SUICIDE CASES INVESTIGATED	237	130	130
NUMBER OF ROBBERY CASES INVESTIGATED	924	900	900
NUMBER OF MISSING PERSONS CASES INVESTIGATED	1020	830	830
NUMBER OF DOMESTIC VIOLENCE CASES INVESTIGATED	643	650	650
NUMBER OF VICTIM SERVICES CASES ASSIGNED	938	990	990
NUMBER OF CRISIS INTERVENTION SERVICES	659	550	550
NUMBER OF VICTIM REFERRAL SERVICES	1821	1750	1750
NUMBER OF VICTIMS REGISTERED FOR NOTIFICATION	8995	12,200	12,200
NUMBER OF DIGITAL FORENSIC CASES INVESTIGATED	50	50	N/A MOVED
NUMBER OF CRIMINAL POLYGRAPHS CONDUCTED	4	5	5



**Proposed Budget FY2020/2021
Department of Investigations
Investigative Projects
01-3733**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$329,437	\$370,598	\$335,623
OPERATING EXPENSES	8,776	60,000	60,000
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	\$338,212	\$430,598	\$395,623
POSITIONS (FTE)	5.0	4.0	4.0

MISSION:

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Number of taped statements received for transcription	5,614	2,500	2500
Number of minutes transcribed	24,000	25,000	25000
Number of cases filed	1,255	1,400	1400
Percent of cases filed with 18 day case filing Deadline	100%	100%	100%



**Proposed Budget FY2020/2021
Department of Investigations
Real Time Crime Center
01-3740**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$430,955	\$1,244,658	\$1,445,374
OPERATING EXPENSES	1,185	270,613	270,613
CAPITAL OUTLAY	493,707	9,421	190,000
TRANSFERS RESERVES	0	0	0
TOTAL	<u>\$925,847</u>	<u>\$1,524,692</u>	<u>\$1,905,987</u>
POSITIONS (FTE)	0.0	10.0	10.0

MISSION:

The Threat Management Division is tasked with implementing countywide programs that deter and detect persons and or groups who desire to cause death and serious bodily injury to Broward County residents. The Threat Management Division is comprised of the Threat Management Unit (TMU) and the Real Time Crime Center (RTCC).

OBJECTIVES:

The Broward County Sheriff's Real Time Crime Center (RTCC) has two major functions; to provide a "strategic command and control capability" to assist all Broward County law enforcement officers with active crimes and cases in progress; and to provide an "intelligence capability" that is constantly identifying persons of interest who may commit, or have committed, crimes against Broward County residents. The RTCC will contain multiple data walls in the form of interconnected television monitors that have the ability to show multiple events simultaneously. It will have seating and desktop capabilities for a minimum of twenty (20) persons to actively manage incidents. It will also have breakout privacy monitoring rooms for clandestine and undercover operations.

The RTCC's strategic command and control capability will use real time alerting technologies that interface with the computer aided dispatch system overlaid onto a global positioning satellite map. Such real time alerts include video cameras equipped with analytics, license plate readers, firearm shot spot detection, facial recognition, parole-probation ankle monitoring, etc. The system allows personnel to view incidents remotely and coordinate on-scene response by providing real time intelligence to responding deputies on scene, including videos and pictures direct to on-scene personnel's phones and laptops, location and possible identification of perpetrators, victims, weapons, etc.

The RTCC's intelligence capability will use computer algorithms to simultaneously search through real time and warehoused data to identify persons of interest who may be planning to commit a crime, or to expeditiously identify persons who have just committed a crime. In addition to the real time alerts listed above, such data to be searched includes: crime reports, field interview cards, accident reports, domestic incidents, 911 locations, 911 caller identification, detention-jail data,



**Proposed Budget FY2020/2021
Department of Investigations
Real Time Crime Center
01-3740**

fire department data, missing persons, pawn data, warrants, pistol licensees, search warrants, civil processes, tow logs, probation-parole records, etc.

The Real Time Crime Center works hand in hand with the Threat Management Unit, BSO Districts, and other Broward County law enforcement agencies so that information about persons identified can be quickly circulated so that crimes can be thwarted and investigated immediately.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Number of Live Events Monitored in RTCC	N/A	300	350
Number of Training Events Completed in RTCC	N/A	400	425



**Proposed Budget FY2020/2021
Department of Investigations
Threat Management Unit
01-3741**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$599,755	\$2,418,166	\$2,240,169
OPERATING EXPENSES	0	215,563	214,843
CAPITAL OUTLAY	398,177	47,105	120,000
TRANSFERS /RESERVES	0	0	0
TOTAL	\$997,932	\$2,680,834	\$2,575,012
POSITIONS (FTE)	0.0	18.0	17.0

Transferred out one (1) position

MISSION:

The Threat Management Division is tasked with implementing countywide programs that deter and detect persons and or groups who desire to cause death and serious bodily injury to Broward County residents. The Threat Management Division is comprised of the Threat Management Unit (TMU) and the Real Time Crime Center (RTCC).

OBJECTIVES:

The Threat Management Unit's (TMU) mission is to deter, detect, and rigorously and relentlessly investigates threats to Broward County residents made by persons, and or groups, who desire to cause death to masses of individuals at schools, places of worship, places of business, large scale events, etc.

TMU works hand in hand with the BSO Real Time Crime Center, other BSO units, and local, state and federal agencies to identify such persons and or groups. TMU prioritizes and categorizes such persons so that information can be shared between BSO districts, other Broward County LEOs, and other agencies to ensure they are monitored and prevented from committing targeted acts of mass violence.

TMU works closely with state and federal lawmakers, and the State Attorney's Office, to advise and aid in the passage of legislation to successfully deter, detect, and prosecute cases involving such persons and or groups.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Number of Threats of Targeted Violence Toward Mass Populations	N/A	385	415



**Proposed Budget FY2020/2021
Department of Investigations
Organized Criminal Activities
01-3820**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$1,389,358	\$1,497,547	\$1,613,894
OPERATING EXPENSES	197,601	274,890	274,890
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	\$1,586,959	\$1,772,437	\$1,888,784
POSITIONS (FTE)	7.0	7.0	7.0

MISSION:

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Number of Arrests	37	60	60
Number of Search Warrants	79	50	50
Number of Title III	4	3	3
Value of Seizures	\$686,703.20	\$1,500,000	\$1,500,000.00
Number of Vehicles Seized	7	10	10
Value of Vehicles Seized	\$200,000.00	\$500,000	\$500,000.00
Number of Weapons Seized	19	20	20



**Proposed Budget FY2020/2021
Department of Investigations
Counter Terrorism Unit
01-3830**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$1,605,830	\$1,717,682	\$1,508,728
OPERATING EXPENSES	142,731	165,922	165,922
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	0	0
TOTAL	\$1,748,561	\$1,883,604	\$1,674,650
POSITIONS (FTE)	10.0	10.0	8.0

Transferred out two (2) positions

MISSION:

Broward Sheriff's Office, Office of Homeland Security (OHS), is comprised of two investigative components, Office of Homeland Security (OHS) and Counter-Terrorism Unit (CTU), each unit has specialized functions and responsibilities. OHS section is responsible for Strategic Intelligence, Incident Response, Dignitary Protective Intelligence, Specialized Projects, and Special Events. CTU is the investigative component; its primary mission is the identification, investigation, and interdiction of terrorist/extremist groups or individuals, both domestic and abroad. OHS components collaborate to investigate, identify and interdict terrorist/extremist-related activities that could potentially affect Broward County and South Florida.

OHS works in partnership with the Federal Bureau of Investigation (FBI) Joint Terrorism Task Force (JTTF) and the Florida Region-7 Domestic Security Task Force (RDSTF). Additionally, the unit maintains the intelligence and investigative relationships with federal, state, and municipal law enforcement agencies allowing for expedient and efficient resource deployment by providing personnel to staff the Southeast Florida National Operations Center (SEFLA NOC) liaison desk in Washington, D.C., on a rotational basis with our partners from the Palm Beach County Sheriff's Office and Miami Dade PD/Miami Fusion Center. OHS works closely with federal, state, and local agencies to coordinate large scale special event planning and security and to eliminate or reduce the threats created by human-made and technological disasters to the residents of Broward County. OHS also assists in coordinating with the Military Liaison Unit from Department of Defense (DOD).

OBJECTIVES:

Broward Sheriff's Office, Office of Homeland Security (OHS) will maintain a comprehensive working partnership with the FBI/JTTF and the RDSTF through investigative and intelligence interaction. They will conduct criminal investigations concerning domestic and international terrorist/extremist activities affecting Broward County and South Florida. They will collect, interpret, and disseminate intelligence relating to terrorist/extremist activities and coordinate federal, state, county, local municipal law enforcement personnel and resources within Broward County to respond to catastrophic emergencies and disasters. OHS will respond and support BSO



**Proposed Budget FY2020/2021
Department of Investigations
Counter Terrorism Unit
01-3830**

components in gathering real-time intelligence that will assist with the unit's investigation of the suspect(s) or object(s). OHS will support BSO components to address natural or human-made emergencies and disasters. They will plan, coordinate, and provide operational support for large scale special events. OHS will provide emergency response to suspicious or criminal events that may potentially relate to terrorist/extremist activities.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
OHS Call Outs	143	100	125
Special Event Operations	15	25	40
AOA Districts	82	90	110
AOA Other Agencies	135	120	140
JTIF Investigations	52	40	65
Protective Intelligence Operations	100	70	110
JTIF Assists	109	50	75
Surveillance Hours	876	1000	1000
Arrests	16	3	8



**Proposed Budget FY2020/2021
Department of Investigations
Internet Crimes Against Children
01-3840**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$1,585,726	\$1,370,480	\$1,656,731
OPERATING EXPENSES	127,169	148,392	148,392
CAPITAL OUTLAY	1,642	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	\$1,714,537	\$1,518,872	\$1,805,123
POSITIONS (FTE)	13.0	9.0	10.0

Transferred in one (1) position

MISSION:

The Internet Crimes Against Children (ICAC) is a highly specialized unit responsible for the investigations of sexual exploitation of children via the Internet. The unit conducts proactive on-line undercover investigations in an effort to identify and arrest offenders who are downloading/uploading child pornography and offenders who are actively using the Internet to sexually exploit children. The ICAC unit is also responsible for the overseeing of the South Florida ICAC Task Force which includes 12 counties. As part of the South Florida Task Force responsibilities, the unit manages the DOJ Grant for the taskforce as well as the management of all Cybertips received from the National Center for Missing and Exploited Children (NCMEC) for the task force. In addition to managing the Cybertips, the unit also conducts follow-up investigations of the Cybertips received from NCMEC as well as local case referrals involving child pornography and on-line child sexual exploitation/ solicitation. The unit also provides education for children, young adults, parents and other members of the community by conducting presentations on Internet safety and protecting children from on-line enticement.

OBJECTIVES:

The ICAC unit will utilize all available investigative means to conduct follow-up investigations of all assigned Cybertips and local case referrals. The unit will conduct undercover operations targeting offenders who victimize, solicit, or entice children and/or possess or distribute child pornography via the Internet. They will investigate and conduct proactive operations in an effort to recover children in the illegal sex trafficking industry and to apprehend and prosecute sex traffickers of children. They will continue to provide presentations to the public when requested to educate them on Internet safety and protecting children on-line. The ICAC unit will manage and oversee the South Florida ICAC Task Force. They will provide ICAC related training as well as needed equipment for active task force affiliates. The unit will continue to receive, distribute, and manage the Cybertips received from NCMEC for the task force.



Proposed Budget FY2020/2021
Department of Investigations
Internet Crimes Against Children
01-3840

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Incoming Cybertip/Sex Trafficking Investigations	4706	4,500	4706
Proactive & Reactive Investigations	270	275	270
Search Warrants	129	120	129
Knock & Talks	19	30	25
Arrests	53	55	55
ICAC/Sex Trafficking Child Recoveries	7	10	10
Digital Forensic Exams	254	350	350
Community Safety Presentations	19	30	30
Subpoenas	211	200	215



**Proposed Budget FY2020/2021
Department of Investigations
Digital Forensic Unit
01-3841**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$505,574	\$888,614	\$937,957
OPERATING EXPENSES	50,856	269,996	269,996
CAPITAL OUTLAY	0	79,800	87,000
TRANSFERS RESERVES	0	0	0
TOTAL	<u>\$556,430</u>	<u>\$1,238,410</u>	<u>\$1,294,953</u>
POSITIONS (FTE)	0.0	6.0	6.0

MISSION:

The primary mission of the Digital Forensic Unit (DFU) is to provide investigative and prosecutorial support in relation to digital evidence and technology to all other working groups within the BSO family on a 24-hour basis.

The investigative support function covers a wide range of services from consulting with BSO staff on technology issues to developing innovative ways to leverage new technologies to further law enforcement's mission of keeping our community safe and limiting the proliferation of the criminal element. The DFU is responsible for ensuring digital evidence is properly preserved, examining digital media such as hard drives and mobile phones, and ensuring the integrity of digital evidence throughout the investigative life cycle.

The prosecutorial support function includes working closely with state and federal prosecutors to ensure digital evidence is properly recognized, understood and leveraged during prosecutions. This function includes helping prosecutors understand the technological aspects of the evidence to empower them to properly navigate it through the legal system as well as providing expert level technical testimony in a manner a member of the jury can understand.

The DFU also provides assistance to other agencies within the county and task forces to which BSO is a member.

OBJECTIVES:

The DFU will stay up-to-date on technology and trends by being active in industry associations, attending relevant conferences and maintaining industry certifications. The staff of the DFU will attend at least two continuing education training sessions annually and will participate in research, development and pilot projects to ensure BSO is seen as a thought and technology leader within the law enforcement community.

The DFU will provide training in the area of digital evidence and investigation to a varied BSO audience ranging from department administration to investigators working long term and complex investigations. The DFU will work closely with BSO personnel to identify training deficiencies



**Proposed Budget FY2020/2021
Department of Investigations
Digital Forensic Unit
01-3841**

and provide specific education with regards to locating and legally obtaining additional sources of evidence beyond the traditional computer and mobile phone. This includes evidence from third-party service providers and best practices when dealing with encryption and digital security issues.

The DFU will maintain a constant level of internal evaluation by utilizing a peer-review processes and by soliciting input and critique from other law enforcement partners both within the BSO family as well as throughout the country.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Total New Cases	265	282	400
Active Cases	114	345	150
Cleared Cases	151	162	300
ICAC Matters	38	48	50
Assist Outside Agency	36	33	50
On Scene Response	30	33	45
Total Media Items	1053	1188	1400



**Proposed Budget FY2020/2021
 Department of Detention and Community Programs
 Detention Administration
 04-4100**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$2,537,316	\$2,986,294	\$3,012,685
OPERATING EXPENSES	43,997	60,250	60,250
CAPITAL OUTLAY	2,818	0	0
TRANSFERS /RESERVES	0	0	0
TOTAL	\$2,584,131	\$3,046,544	\$3,072,935
POSITIONS (FTE)	23.0	22.0	22.0

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

MISSION:

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

OBJECTIVES:

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



**Proposed Budget FY2020/2021
Department of Detention and Community Programs
Detention Management
04-4110**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$2,708,480	\$2,880,293	\$3,235,453
OPERATING EXPENSES	181,230	150,050	170,070
CAPITAL OUTLAY	3,188	0	0
TRANSFERS /RESERVES	0	0	0
TOTAL	\$2,892,898	\$3,030,343	\$3,405,523
POSITIONS (FTE)	16.0	18.0	19.0

Transferred in one (1) position

MISSION:

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

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

OBJECTIVE:

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 FY2020/2021
Department of Detention and Community Programs
Detention Management
04-4110

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Operating revenues as contracted with the U.S. Marshal's Office to house federal inmates.	\$3,228,457	\$2,800,000	\$2,800,000
Ensure that all detention facilities meet nationally recognized standards by achieving and maintaining both national and state accreditation.	All Facilities Accredited	All Facilities Accredited	All Facilities Accredited
Inmate grievances received All Facilities – all types	7,281	6,000	6,000
Medical	1,675	1430	1430
Population average per month annualized in total for all facilities.	44,101	45,600	45,600
Inmates hospitalized in absentia	204	250	250
Days in absentia	800	700	700
Non-absentia inmates hospitalized	232	300	300
Inmates hospitalized for TB	0	5	5
Hospital days due to TB	0	10	10
Inmates hospitalized (non-absentia days)	991	1230	1230



Proposed Budget FY2020/2021
Department of Detention and Community Programs
Classification Unit
04-4115

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$4,190,940	\$4,389,256	\$4,394,590
OPERATING EXPENSES	61,321	82,896	82,896
CAPITAL OUTLAY	106,634	0	10,226
TRANSFERS /RESERVES	0	0	0
TOTAL	\$4,358,895	\$4,472,152	\$4,487,712
POSITIONS (FTE)	43.0	41.0	40.0

Transferred out one (1) position

MISSION:

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

OBJECTIVE:

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 FY2020/2021
Department of Detention and Community Programs
Classification Unit
04-4115

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Inmates awaiting trial annually	33,047	29,603	34,010
Establish an objective classification system to properly classify and house inmates:	3,877	3,847	3,990
Inmates sentenced annually			
Percentage of days inmate population over jail capacity	0%	0%	0%
Inmate classification files maintained, including initial classification, unscheduled moves, and change in status.	129,887	137,000	134,000
Utilization rate of detention facilities:			
Main Jail	81.7%	75.6%	81.6%
North Broward Facility	75.5%	78.8%	79.9%
Conte Facility	87.2%	75.6%	96.4%
Paul Rein Facility	83.9%	70.9%	90.4%
Total - All Facilities	82.3%	77.3%	86.8%
Operating revenues generated to offset the direct cost of housing inmates as established with Social Security Administration to identify inmates ineligible for benefits.	\$223,600	\$190,000	\$190,000



**Proposed Budget FY2020/2021
Department of Detention and Community Programs
Main Jail Facility
04-4220**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$36,362,040	\$39,505,840	\$41,540,404
OPERATING EXPENSES	2,405,389	2,634,441	2,634,441
CAPITAL OUTLAY	119,929	229,638	252,813
TRANSFERS /RESERVES	0	0	0
TOTAL	\$38,887,359	\$42,369,919	\$44,427,658
POSITIONS (FTE)	371.0	369.0	370.0

Transferred out one (1) position, transferred in two (2) positions

MISSION:

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

OBJECTIVES:

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



**Proposed Budget FY2020/2021
Department of Detention and Community Programs
Main Jail Facility
04-4220**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Inmate grievances submitted	3,602	5,491	4,500
Inmate population average per month annualized	14,118	13,500	14,500
Battery on inmate	195	150	175
Battery on staff	26	25	25
Criminal mischief	6	15	11
Resisting with violence	47	50	50
Reduced hours of employee sick leave	1,784	2,450	2,200



**Proposed Budget FY2020/2021
Department of Detention and Community Programs
Confinement Status Unit
04-4120**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$0	\$2,028,081	\$2,086,193
OPERATING EXPENSES	0	0	40,000
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	\$0	\$2,028,081	\$2,126,193
POSITIONS (FTE)	0.0	23.0	23.0

MISSION:

The Confinement Status Unit (CSU) works with the Central Intake unit and criminal justice partners to provide a more efficient and expeditious movement of inmates through the system. CSU processes the paperwork generated by arrested inmates coming into the Broward County Jail and processes the court paperwork for inmates leaving the Broward County Jail. CSU works hand-in-hand with other agencies, counties, state, federal, and programs, ensuring that inmates are processed within legal limitations and Florida State Statutes. CSU has developed relationships with stakeholders providing a service that is an integral part of the Department of Detention.

OBJECTIVE:

The Confinement Status Unit (CSU) fosters a professional unit that is efficient and responsible for the expedient processing of inmates while the inmates are in custody. CSU displays integrity and accountability while working to ensure employees and stakeholders are committed to proficiency. CSU is committed to public safety, certifying that inmates are processed as ordered by their judicial partners.



**Proposed Budget FY2020/2021
Department of Detention and Community Programs
Confinement Status Unit
04-4120**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Court Dispositions /Releases Processed by CSU	58,100	68,000	69,000
Phone calls received in CSU	7,200	4,990	4,000
Court Orders Processed by CSU	15,100	11,500	12,300
Inmates on Magistrate Court Docket Processed By CSU	26,600	17,900	16,800



**Proposed Budget FY2020/2021
 Department of Detention and Community Programs
 Behavioral Services Unit
 04-4125**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$0	\$2,222,074	\$2,157,047
OPERATING EXPENSES	0	0	40,000
CAPITAL OUTLAY	0	0	7,484
TRANSFERS /RESERVES	0	0	0
TOTAL	\$0	\$2,222,074	\$2,204,531
POSITIONS (FTE)	0.0	24.0	22.0

Transferred out two (2) positions

MISSION:

The in-custody Behavioral Services Unit (BSU) provides ongoing behavioral health services and programs for eligible offenders incarcerated in the Broward Sheriff's Office Department of Detention (DOD). The BSU collaborates with the agency's contracted medical provider, community partner agencies, and other criminal justice entities to ensure the effective delivery of inmate behavioral services that are consistent with DOD goals and accreditation standards. The unit makes efforts to engage eligible offenders in therapeutic services to alleviate psychiatric symptoms; attain appropriate functioning while incarcerated; address substance abuse issues; prevent symptom relapse; and prepare for successful re-entry into the community. The BSU provides behavioral services to inmates housed on the Mental Health Unit of the jail, for juvenile offenders, and operates the 30-day court-ordered Substance Abuse Program (SAP) and Life Skills Program for general population inmates.

OBJECTIVE:

The in-custody Behavioral Services Unit (BSU) promotes a safe and secure environment that enables the offender with emotional and/or behavioral difficulties, and/or co-occurring substance use disorders, the opportunity to successfully adjust within the correctional setting. The unit provides the support and services required for developing effective coping, problem solving, communication, and anger management skills that are necessary for successful institutional adjustment, recovery, and community reentry. Interventions target the criminogenic factors resulting in an inmate's incarceration by providing programming that promotes pro-social attitudes, values, beliefs and behaviors.

Programs assist clients in identifying their maladaptive behaviors and in relearning and implementing new, socially adaptive behaviors. They encourage the individual offender toward development of self-understanding, self-improvement, and development of the skills to cope with and overcome disabilities associated with various behavioral health disorders. Additionally, offenders are encouraged to establish a satisfactory drug free lifestyle in order to reduce drug offender recidivism. The BSU provides services that will ensure compliance with all applicable state and federal regulations and



**Proposed Budget FY2020/2021
Department of Detention and Community Programs
Behavioral Services Unit
04-4125**

maintain American Correctional Association (ACA) standards, Florida Model Jail Standards, and National Commission on Correctional Health Care (NCCHC) standards.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Number of direct units of service (Mental Health Unit)	5,480	8,000	6,000
Number of duplicated offenders served (Mental Health Unit)	22,034	30,000	25,000
Number of direct units of service (Programs Unit)	5,509	5,500	5,500
Number of new offenders served (Programs Unit- SAP, Life Skills)	1,716	1,700	1,700
Percentage of offenders successfully completing Programs (SAP, Life Skills)	95%	80%	80%
Number of documented jail days mitigated by court order	23,930	20,000	20,000
Average number of days offenders waited for court-ordered programs	6	15	15
Number of founded division related grievances	0	10	10
MH Unit quarterly client satisfaction surveys will be rated as positive (scale 1 to 5)	4.69	3.5	3.5
Programs unit quarterly client satisfaction surveys will be rated as positive	4.68	3.5	3.5



**Proposed Budget FY2020/2021
 Department of Detention and Community Programs
 Central Intake
 04-4225**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$34,401,073	\$28,146,997	\$30,646,755
OPERATING EXPENSES	254,578	274,976	274,976
CAPITAL OUTLAY	234,253	160,804	127,260
TRANSFERS /RESERVES	0	0	0
TOTAL	\$34,889,904	\$28,582,777	\$31,048,991
POSITIONS (FTE)	259.0	210.0	216.0

Transferred in six (6) positions

MISSION:

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

OBJECTIVES:

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



Proposed Budget FY2020/2021
Department of Detention and Community Programs
Central Intake
04-4225

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Bookings processed within the prescribed time	93%	95%	95%
Inmate grievances submitted	5	5	5
Bookings	38,058	42,000	42,000
Releases	35,498	42,000	42,000
Community Pick-ups (includes Satellites)	2,462	4,000	4,000
In-house Transports	69,980	120,000	100,000
Baker Acts	2,267	1,400	2,500
Reduced hours of employee sick leave	0	1,500	500



**Proposed Budget FY2020/2021
Department of Detention and Community Programs
Biometric Identification Unit
04-4226**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$1,933,560	\$1,997,032	\$2,091,519
OPERATING EXPENSES	482,673	513,731	532,852
CAPITAL OUTLAY	18,046	40,500	0
TRANSFERS RESERVES	0	0	0
TOTAL	\$2,434,278	\$2,551,263	\$2,624,371
POSITIONS (FTE)	18.0	17.0	17.0

MISSION:

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

OBJECTIVES:

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



Proposed Budget FY2020/2021
Department of Detention and Community Programs
Biometric Identification Unit
04-4226

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Submissions	55,287	55,000	55,500
Service Requests (Comparisons)	1,380	2,000	1,500
Biometrics Mailbox Requests	1,517	1,500	1,600
Public Fingerprints Rolled by BIU	82	150	100



**Proposed Budget FY2020/2021
 Department of Detention and Community Programs
 Juvenile Assessment Center
 04-4235**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$0	\$3,015,777	\$3,114,091
OPERATING EXPENSES	0	42,887	42,887
CAPITAL OUTLAY	0	0	2,903
TRANSFERS RESERVES	0	0	0
TOTAL	\$0	\$3,058,664	\$3,159,881
POSITIONS (FTE)	0.0	22.0	22.0

MISSION:

The Broward Sheriff's Office (BSO) shall operate the Juvenile Assessment Center (JAC) in a manner that is as outlined in the Florida Statutes, Administrative Code and the current Florida Guidance Manual Juvenile Justice & Delinquency Prevention Act (JJDP) of 2002 Core Requirements. In addition, the BSO provides a representative to serve on the JAC Advisory Board.

OBJECTIVES:

The JAC will provide a safe and efficient processing procedure for juvenile offenders in the best interest of the juvenile justice system, the juvenile offenders, and the citizens of Broward County. All operating policies and procedures for the facility will be in compliance with state statutes and federal laws. Juveniles transported to the JAC for a delinquency referral by law enforcement will be admitted for delinquency intake processing. JAC will provide short-term holding and assume temporary custody of juvenile offenders detained in Broward County until release to a parent/guardian, the Department of Juvenile Justice (DJJ), a shelter facility or until other appropriate placement is provided.

BSO Department of Detention personnel will oversee security of all staff, employees, juvenile clients, and on-site provider personnel. BSO will perform initial intake procedures, which include fingerprints, photographs, and processing of youth arrested in Broward County on a misdemeanor or felony offense and transported to the JAC. Youths admitted to the facility will receive a comprehensive assessment from the Juvenile Assessment Team (JAT) aimed at identifying risk factors and linkage to appropriate community services.



**Proposed Budget FY2020/2021
Department of Detention and Community Programs
North Broward Facility
04-4320**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$33,472,070	\$33,475,217	\$35,360,769
OPERATING EXPENSES	958,194	984,891	1,017,241
CAPITAL OUTLAY	8,928	328,787	67,710
TRANSFERS /RESERVES	0	0	0
TOTAL	\$34,439,192	\$34,788,895	\$36,445,720
POSITIONS (FTE)	295.0	293.0	295.0

Transferred in two (2) positions

MISSION:

The North Broward Facility is located off the Florida Turnpike in Pompano Beach. It is a 1,206 bed special needs facility housing female and male adults as well as female juveniles who have minimum/medium custody classification levels. Many of these inmates require mental health and medical services. Male and female inmates with specific medical needs are assigned to North Broward's infirmary. The medical infirmaries can house 117 male and female inmates. This facility also provides a 535 bed Mental Health Unit with noise absorbing acoustics and softened furniture. While in this unit efforts are made to engage the inmates in therapeutic services to alleviate psychiatric symptoms, attain appropriate functioning while incarcerated, address substance abuse issues and to prevent symptom relapse.

The Work Program is housed at the North Broward Facility. County sentenced inmates contribute to the community by participating in work projects. Grounds keeping and other manual labor projects are provided for the Broward County jails and office buildings.

OBJECTIVE:

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 FY2020/2021
Department of Detention and Community Programs
North Broward Facility
04-4320**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Inmate grievances submitted	2,203	1,850	1,900
Inmate population's average per month annualized	8,217	10,800	11,500
Battery on inmate	130	122	140
Battery on staff	18	15	20
Criminal mischief	10	3	12
Resisting with violence	15	5	20
Reduce hours of employee sick leave	4,376.5	0	0



**Proposed Budget FY2020/2021
Department of Detention and Community Programs
Conte Facility
04-4330**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$25,875,179	\$28,254,569	\$28,954,096
OPERATING EXPENSES	824,727	910,547	934,701
CAPITAL OUTLAY	15,646	288,787	108,000
TRANSFERS RESERVES	0	0	0
TOTAL	\$26,715,553	\$29,453,903	\$29,996,797
POSITIONS (FTE)	228.0	228.0	220.0

Transferred out eight (8) positions

MISSION:

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

OBJECTIVE:

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 FY2020/2021
Department of Detention and Community Programs
Conte Facility
04-4330**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Inmate grievances submitted	964	1,200	1,082
Inmate population's average per month annualized	12,034	13,200	12,617
Battery on inmate	99	100	100
Battery on staff	2	3	3
Criminal mischief	0	0	0
Resisting with violence	3	3	3
Reduce hours of employee sick leave	11,300	18,500	14,900



**Proposed Budget FY2020/2021
 Department of Detention and Community Programs
 Paul Rein Detention Facility
 04-4340**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$24,412,253	\$26,243,516	\$27,165,207
OPERATING EXPENSES	1,154,933	1,304,763	1,304,764
CAPITAL OUTLAY	17,625	326,352	64,800
TRANSFERS /RESERVES	0	0	0
TOTAL	\$25,584,811	\$27,874,630	\$28,534,771
POSITIONS (FTE)	216.0	216.0	217.0

Transferred in one (1) position

MISSION:

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

OBJECTIVES:

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



Proposed Budget FY2020/2021
Department of Detention and Community Programs
Paul Rein Detention Facility
04-4340

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Inmate grievances submitted	900	1,406	1,153
Inmate population average per month annualized	804	747	776
Battery on inmate	45	71	58
Battery on staff	4	2	3
Criminal mischief	1	1	1
Resisting with violence	44	17	31
Reduce hours of employee sick leave	1,100	1,133	1,117



Proposed Budget FY2020/2021
Department of Detention and Community Programs
Court Security - DOD
04-4350

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$5,183,592	\$8,136,449	\$8,669,461
OPERATING EXPENSES	18,894	96,525	96,525
CAPITAL OUTLAY	0	34,560	8,457
TRANSFERS RESERVES	0	0	0
TOTAL	\$5,202,486	\$8,267,534	\$8,774,443
POSITIONS (FTE)	37.0	62.0	65.0

Added three (3) positions

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 FY2020/2021
Department of Detention and Community Programs
Support Services
04-4410

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$1,117,478	\$1,217,962	\$1,210,471
OPERATING EXPENSES	6,173,427	8,625,824	7,864,293
CAPITAL OUTLAY	232,758	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	\$7,523,663	\$9,843,786	\$9,074,764
POSITIONS (FTE)	13.0	13.0	13.0

MISSION:

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

OBJECTIVE:

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.



**Proposed Budget FY2020/2021
Department of Detention and Community Programs
Support Services
04-4410**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Daily calories for inmate food service	2,700	2,700	2,700
General population meals served per day	11,500	11,500	11,500
Kosher Meals served per day	1,800	1,800	2,100



**Proposed Budget FY2020/2021
Department of Detention and Community Programs
Resource Management
04-4415**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$1,491,487	\$1,570,659	\$1,715,035
OPERATING EXPENSES	31,550,374	32,961,245	33,819,691
CAPITAL OUTLAY	152,267	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	\$33,194,128	\$34,531,904	\$35,534,726
POSITIONS (FTE)	16.0	16.0	16.0

MISSION:

The Resource Management Bureau consists of three support units, The Business Office, the Staffing Management Unit and the Inmate Banking Unit. The Business Office is responsible for developing the Department's operating and capital budgets, monitoring expenditures to ensure fiscal responsibility, processing employee time and attendance, initiating all departmental purchases, obtaining the verifying receipt of merchandise, and approving invoices for payment. The Staffing Management Unit is responsible for roster management, monitoring vacancy levels, probationary placements, and maintaining the Department of Detention and Department of Community Programs' Staffing Management database. The unit conducts the post selection bids for union represented employees. This unit coordinates all personnel actions with Human Resources and maintains division personnel records. The Inmate Banking Unit holds inmate monies in trust during an inmate's incarceration. Individual accounts are opened at the time of booking. Family and friends can make deposits to account after an inmate fully completes the booking process. The Inmate Banking Unit charges inmate accounts for uniforms, medical co-payments, postage fees, and daily subsistence fees. These fees minimally offset incarceration costs. Inmates may utilize remaining funds to purchase commissary items. They may also authorize the Inmate Banking Unit to issue a check from their account to a designated recipient. The Inmate Banking Unit deposits commissions from commissary sales in an Inmate Welfare Fund (IWF). An IWF committee reviews expenditure requests to determine if the item(s) directly benefit inmates. Upon IWF committee recommendation and command authorization, the Inmate Banking Unit makes purchases such as televisions, law library materials, recreation equipment, newspapers, and other program initiatives.

OBJECTIVES:

The Business Office/Staffing Management will provide fiscal, staffing, and personnel functions for the Department of Detention and Department of Community Programs that meet all generally accepted accounting standards. The Inmate Banking Unit will promote fiscal responsibility by reducing incarceration costs through the collection of service fees. They will utilize commissary profits to provide equipment and materials benefiting the inmate population.



Proposed Budget FY2020/2021
Department of Detention and Community Programs
Resource Management
04-4415

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Detention total costs (does not include Community Programs, Correction Academy or the Biometric Identification Unit)	\$244,020,682	\$255,259,733	\$298,786,681
Average Daily Inmate Population	3,695	3,750	3,750
Total cost per day per inmate:	\$180.93	\$191.13	\$191.13
Collections from inmate deposits:	n/a	n/a	n/a
Uniforms	\$289,435	\$260,000	\$260,000
Medical Co-Pays	\$45,421	\$40,000	\$40,000
Subsistence Fees	\$603,736	\$600,000	\$600,000



**Proposed Budget FY2020/2021
Department of Detention and Community Programs
Inventory Control
04-4430**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$963,685	\$1,064,994	\$1,102,315
OPERATING EXPENSES	2,585,862	3,249,004	3,284,222
CAPITAL OUTLAY	91,249	54,828	42,678
TRANSFERS RESERVES	0	0	0
TOTAL	\$3,640,796	\$4,368,826	\$4,429,215
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 goods. 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 FY2020/2021
Department of Detention and Community Programs
Inventory Control
04-4430

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Provide DOD units with all required institutional and janitorial products. Weekly deliveries at:			
North Broward Facility and Pompano Satellite	8	8	8
Conte Facility	1	1	1
Paul Rein Facility	1	1	1
Cost distribution of product usage:			
North Broward Facility	613,521	700,588	883,793
Conte Facility	442,669	605,992	601,898
Paul Rein Facility	354,864	400,085	520,029
Total Facilities	2,133,606	2,471,955	2,941,364
Utilize blanket purchase orders to reduce procurement time and obtain volume discounts:			
Value of Blanket Purchase Orders	\$2,133,606	\$2,471,955	\$2,941,364
Main Jail Facility	10	10	10
Main Jail Facility	\$742,552	\$840,290	\$935,644
Blanket Purchase Orders Issued	54	54	54



**Proposed Budget FY2020/2021
Department of Detention and Community Programs
Facilities Management
04-4440**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$2,968,186	\$3,200,443	\$3,372,420
OPERATING EXPENSES	1,423,870	2,083,800	2,083,800
CAPITAL OUTLAY	2,683,182	3,013,000	3,014,971
TRANSFERS RESERVES	0	0	0
TOTAL	\$7,075,238	\$8,297,243	\$8,471,191
POSITIONS (FTE)	33.0	33.0	33.0

MISSION:

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

OBJECTIVES:

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



Proposed Budget FY2020/2021
Department of Detention and Community Programs
Facilities Management
04-4440

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Work orders by facility:			
Main Jail	9,488	10,500	10,000
North Broward	7,862	6,500	6,600
Kitchen/Warehouse	1,694	1,900	1,900
Conte Facility	6,108	6,000	5,800
Paul Rein Facility	6,422	6,000	6,000
Number of blanket purchase orders:			
Main Jail	42	45	42
North Broward	36	30	36
Conte Facility	33	30	33
Paul Rein Facility	38	30	38
All Others	32	35	32
Value of Blanket Purchase Orders:			
Main Jail	\$584,733	\$290,000	\$602,275
North Broward	\$382,492	\$310,000	\$393,997
Conte Facility	\$343,529	\$270,000	\$353,835
Paul Rein Facility	\$387,629	\$240,000	\$399,258
All Others	\$444,243	\$210,000	\$457,570
Total all Facilities	\$2,142,626	\$1,320,000	\$2,206,935



**Proposed Budget FY2020/2021
Department of Detention and Community Programs
Inmate Property Unit
04-4450**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$4,844,750	\$4,959,942	\$5,175,542
OPERATING EXPENSES	37,451	47,967	47,967
CAPITAL OUTLAY	0	18,254	15,767
TRANSFERS RESERVES	0	0	0
TOTAL	\$4,882,201	\$5,026,163	\$5,239,276
POSITIONS (FTE)	57.0	56.0	56.0

MISSION:

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Inmate property records	37,279	57,302	62,032
Verifications and transfers of inmate property to other facilities	48,765	75,314	82,845
Vouchers processed	40,937	50,356	55,391



**Proposed Budget FY2020/2021
Department of Detention and Community Programs
Stockade
04-4620**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	140,119	162,460	162,460
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	\$140,119	\$162,460	\$162,460
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 FY2020/2021
Department of Detention and Community Programs
Work Program Unit
04-4660

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$265,969	\$286,902	\$308,908
OPERATING EXPENSES	8,169	11,740	11,740
CAPITAL OUTLAY	17,998	0	126,550
TRANSFERS RESERVES	0	0	0
TOTAL	\$292,136	\$298,642	\$447,198
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.



Proposed Budget FY2020/2021
Department of Detention and Community Programs
Correction Academy
04-4665

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	233,950	298,550	298,550
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	\$233,950	\$298,550	\$298,550
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 FY2020/2021
Department of Detention and Community Programs
Correction Academy
04-4665

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Conduct Basic Corrections Recruit Training Programs approved by the Florida Criminal Standards and Training Commission	4	3	3
Train Correctional recruits to become state certified correctional officers	75	50	50
Conduct specialized and advanced training programs approved by the Florida Criminal Justice Standards and Training Commission for correctional and law enforcement officers	0	0	0
Track and evaluate the development of recruits graduating from our Basic Corrections Recruit Training Programs	75	50	50
Attain recertification as a Type "C" Training School through the Florida Department of Law Enforcement Criminal Justice Standards and Training Commission	0	0	0



**Proposed Budget FY2020/2021
Department of Detention and Community Programs
Non-Departmental Detention
04-4699**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$7,698,242	\$8,365,814	\$8,517,350
OPERATING EXPENSES	3,856,036	1,520,713	1,516,461
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	\$11,554,278	\$9,886,527	\$10,033,811
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 FY2020/2021
Department of Detention and Community Programs
Ft. Lauderdale Water Main Break
04-4691**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$11,688	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	<u>\$11,688</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

This budget code accounted for water main break expenses in 2019.



**Proposed Budget FY2020/2021
Department of Detention and Community Programs
Hurricane Irma Detention
04-4943**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	(\$2,993)	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	<u>(\$2,993)</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 2019.

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**Proposed Budget FY2020/2021
 Department of Detention and Community Programs
 Community Programs Administration
 04-4710**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$3,141,080	\$1,533,721	\$1,659,399
OPERATING EXPENSES	1,289,113	1,495,452	1,525,900
CAPITAL OUTLAY	53,207	50,000	150,000
TRANSFERS RESERVES	0	0	0
TOTAL	\$4,483,400	\$3,079,173	\$3,335,299
POSITIONS (FTE)	31.0	11.0	11.0

MISSION:

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

Community Programs is divided into five Divisions: Pretrial Services, Day Reporting and Reentry, Probation, Drug Court Treatment, and the Juvenile Services. 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 prison and 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. The Juvenile Assessment Center provides quality management and oversight for all Juvenile offenders transported to the facility by law enforcement agencies within Broward County. The Juvenile Services Division ensures the timely and thorough assessment of juveniles to determine criminogenic risk factors and needs, so appropriate referrals and recommendations can be tendered for custody status and/or diversion.

OBJECTIVE:

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



**Proposed Budget FY2020/2021
Department of Detention and Community Programs
Drug Court Treatment Program
04-4720**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$2,928,986	\$3,298,472	\$3,418,594
OPERATING EXPENSES	726,220	833,585	833,585
CAPITAL OUTLAY	17,987	30,200	120,715
TRANSFERS RESERVES	0	0	0
TOTAL	\$3,673,193	\$4,162,257	\$4,372,894
POSITIONS (FTE)	33.0	33.0	33.0

MISSION:

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

The Program is an alternative to traditional incarceration. The program is for a minimum of 1 year and assists in breaking the cycle of maladaptive behaviors, irrational thinking, and criminal activity, associated with drug and alcohol use through an array of services individualized to help each participant. The program blends tools like group and individual counseling, screening and assessment tools, social adjustment, drug screening, and fellowship meetings. Clinical staff are trained in the use of Rational Emotive Behavior Therapy (REBT) to improve the client's irrational thinking patterns. Participants' progress is continually monitored by the Drug Court Judges through regular court hearings. Positive behaviors are rewarded through incentives and negative behaviors are extinguished through a variety of clinical interventions.

OBJECTIVES:

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



Proposed Budget FY2020/2021
Department of Detention and Community Programs
Drug Court Treatment Program
04-4720

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Direct units of service	38,937	30,000	30,000
Assessments	843	500	500
Individual sessions	7,336	4,300	5,000
Program fees	\$297,758.31	\$250,000	\$250,000
Number of Drug Tests Completed	43,739	28,000	35,000
Treatment Component	REMOVED	REMOVED	REMOVED
Education Component	REMOVED	REMOVED	REMOVED
Clients served	1,135	1,150	1,000
Family Orientation groups	REMOVED	REMOVED	REMOVED
Client complaints and grievances	REMOVED	REMOVED	REMOVED
Client satisfaction survey results (scale 1 to 5)	4.53	3.75	3.75
Clients completing the treatment program	82%	75%	75%
Program fee collection	Not Collected (added 19/20)	95%	95%
Average negative urinalysis results	98.8%	95%	95%
Number of clients employed at discharge from LL,HL,LH,and HH Quadrants	89%	70%	70%



**Proposed Budget FY2020/2021
 Department of Detention and Community Programs
 Pre-Trial Services
 04-4730**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$5,418,195	\$5,947,205	\$6,159,152
OPERATING EXPENSES	1,718,267	2,090,631	2,256,491
CAPITAL OUTLAY	0	0	0
TRANSFERS & RESERVES	0	0	0
TOTAL	\$7,136,462	\$8,037,836	\$8,415,643
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 FY2020/2021
Department of Detention and Community Programs
Pre-Trial Services
04-4730

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Defendants interviewed for Pretrial and bond consideration prior to FAC	22,737	18,000	20,000
Defendants released to Pretrial at FAC	3,685	5,000	4,000
Defendants released to Pretrial Services from Judicial Division	2,320	1,000	1,750
Total Defendants Released to Supervision	6,005	6,000	5,750
Domestic Violence Court Investigations	3,114	3,000	3,000
Cases transferred into Drug Court	1,510	1,500	1,500
Average monthly caseload of Mental Health clients	295	250	300
Client/Community Field Contacts	3,752	4,000	4,000
Drug & Alcohol Screens	4,625	5,000	5,000
Electronic Monitoring Fees	\$85,621	\$110,000	\$100,000
Average Daily Population	3,715	3,500	3,750
Client Re-arrest Rate	10%	10%	10%
Court Appearance Rate	98%	98%	98%
Successful closure rate	53%	60%	60%
Client Satisfaction Survey Results (scale 1 to 5)	4.8	4.5	4.5



**Proposed Budget FY2020/2021
 Department of Detention and Community Programs
 Probation
 04-4750**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$4,722,718	\$5,191,899	\$5,434,334
OPERATING EXPENSES	124,839	137,434	137,434
CAPITAL OUTLAY	0	0	10,250
TRANSFERS RESERVES	0	0	0
TOTAL	\$4,847,557	\$5,329,333	\$5,582,018
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 FY2020/2021
Department of Detention and Community Programs
Probation
04-4750

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Regular probation offenders	5,696	5,520	5,696
Misdemeanor Diversion Program (MDP) offenders	2,126	2,267	2,126
Average regular probation caseload per staff	87:1	241:1	241.1
Offender complaints and grievances filed	0	5	5
Judicial complaints received	0	3	3
Client Satisfaction Surveys Results (scale 1 to 5)	3.71	4.0	4.0
Offenders completing the assigned probation	73%	70%	70%
Offenders completing the assigned MDP	74%	70%	70%
Offenders paying probation fees	72%	70%	70%
Supervision fees	\$1,694,807.36	\$1,200,000	\$1,200,000
Restitution	\$421,267.87	\$360,397.88	\$421,267.87



**Proposed Budget FY2020/2021
 Department of Detention and Community Programs
 Day Reporting and Reentry
 04-4760**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$2,147,048	\$2,460,797	\$2,430,756
OPERATING EXPENSES	50,200	95,434	95,434
CAPITAL OUTLAY	18,022	10,000	2,200
TRANSFERS RESERVES	0	0	0
TOTAL	\$2,215,269	\$2,566,231	\$2,528,390
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 works to reintegrate offenders back into the community following release from incarceration or as a result of a court order.

Address underlying issues such as substance abuse, joblessness and other issues that were contributing factors to criminal behavior.

Increase public safety while decreasing the incidence of recidivism.



Proposed Budget FY2020/2021
Department of Detention and Community Programs
Day Reporting and Reentry
04-4760

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Offenders court ordered	490	775	540
Voluntary participants	632	640	700
Average offender caseload per staff	45:1	52:1	50:1
Offenders completing job skill training	786	650	825
Offender complaints and grievance filed	0	2	2
Client Satisfaction Survey Results (scale 1 to 5)	0	4.45	4.50
Participants who secure gainful employment while in the program	64%	78%	70%
Court ordered participants who complete the program successfully	83%	80%	85%



**Proposed Budget FY2020/2021
Department of Detention and Community Programs
Juvenile Assessment Center
04-4770**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$2,770,387	\$0	\$0
OPERATING EXPENSES	21,960	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	<u>\$2,792,347</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	22.0	0.0	0.0

This budget code accounted for Juvenile Assessment Center expenditures in 2019.



Proposed Budget FY2020/2021
Department of Detention and Community Programs
Non-Departmental Community Programs
04-4799

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$615,051	\$497,843	\$432,223
OPERATING EXPENSES	57,834	28,454	28,454
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	<u>\$672,885</u>	<u>\$526,297</u>	<u>\$460,677</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

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



**Proposed Budget FY2020/2021
Department of Detention and Community Programs
Parkland Shooting Detention
04-4960**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$190,623	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	<u>\$190,623</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

This budget code accounted for the Parkland incident expenses in 2019.



**Proposed Budget FY2020/2021
 Department of Fire and Emergency Services
 Special Purpose Fund
 Aircraft Rescue
 08-8705**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$8,471,554	\$9,918,299	\$12,453,224
OPERATING EXPENSES	537,306	1,315,205	1,346,395
CAPITAL OUTLAY	28,659	90,708	149,456
TRANSFERS /RESERVES	183,345	223,312	280,429
TOTAL	\$9,220,863	\$11,547,524	\$14,229,504
POSITIONS (FTE)	52.0	52.0	65.0

Added thirteen (13) new positions

MISSION:

It is the mission of the Broward Sheriff’s Office Department of Fire Rescue and Emergency Services (BSODFRES) to save lives, alleviate suffering, and preserve property through the cooperative delivery of comprehensive, high-quality fire and rescue services to the residents and visitors of Broward County. This complements the Aircraft Rescue & Firefighting (ARFF) mission to provide the highest level of fire suppression and professional emergency medical services in response to aircraft accidents, fuel farm, medical emergencies, and other aircraft and airport incidents in a concerted effort to save lives and property.

The Federal Aviation Administration (FAA) Guide Specification for ARFF Vehicles identifies the minimum ARFF vehicle requirements established by Title 14 Code of Federal Regulations (CFR) Part 139, Certification of Airports. Based on these recommendations, the professional fire rescue operation based at Fire Station 10 operate and maintain three frontline in-service crash trucks and two backup crash trucks. Failure to do so would result in loss of airline service to Broward County and the Fort Lauderdale/Hollywood International Airport. Although not required by FAA standards, one engine company, two transport rescue vehicles, and one Battalion Command vehicle 24/7 are also in service.

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets has been implemented and future appropriate sites for current expanded service delivery will be established. The current asset list, capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage are reviewed annually or as needed. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Improvements to the operational needs of the District will be made. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary



**Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Aircraft Rescue
08-8705**

for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved.

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



Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Aircraft Rescue
08-8705

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Fire	8	3	11
Emergency Medical Services	2,242	3,000.00	2,833
Hazardous Conditions	241	225	230
Service Call	149	150	147
Good Intent Call	898	900	705
False Alarm	73	60	39
Severe Weather	0	0	0
Rupture or Explosion	0	0	0
Medical refuel with Pax request	75	75	79
Aircraft hijacking	0	0	0
Aircraft Incident-Fire	0	0	0
Aircraft Standby	103	100	117
Aircraft emergency in air	24	25	29
Aircraft emergency on ground	1	1	6
Aircraft crash off-field	0	0	0
Aircraft crash on field	1	0	0
Aircraft fuel spill	2	0	3



Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Airport FMO
08-8706

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$505,404	\$548,946	\$577,532
OPERATING EXPENSES	12,248	40,653	40,653
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	11,988	11,631	12,854
TOTAL	\$529,640	\$601,230	\$631,039
POSITIONS (FTE)	3.0	3.0	3.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances the Airport Fire Marshal's Office mission to provide fire and life-safety management services to the Fort Lauderdale/Hollywood International Airport in Unincorporated Broward County and North Perry Airport in Pembroke Pines. Broward Sheriff's Office Fire Marshal's Bureau personnel assigned to the airport-district are responsible for providing professional, high quality, comprehensive, cost-efficient fire prevention, and life safety services, and enforcement of adopted fire and life safety codes, through fire safety inspections, fire investigations, public education, fueling safety inspections/training, and community awareness programs. Additionally, airport-district fire prevention personnel ensure voluntary code compliance through reasonable approaches to life safety management and quality inspections, code enforcement through comprehensive construction plans, and specification review to ensure compliance with the fire protection and life safety provisions for construction and development. They provide professional assistance and technical services to the Broward County Aviation Department, its design professionals and contractors, and the business community, ensuring the overall life safety within the airport facilities.

This essential program provides fire and life-safety management services to the Fort Lauderdale/Hollywood International Airport in Unincorporated Broward County and North Perry Airport in Pembroke Pines. Broward Sheriff's Office Fire Marshal's Bureau personnel assigned to the airport-district are responsible for providing professional, high quality, comprehensive, cost-efficient fire prevention, and life safety services, and enforcement of adopted fire and life safety codes, through fire safety inspections, fire investigations, public education, fueling safety inspections/training, and community awareness programs. Additionally, airport-district fire prevention personnel ensure voluntary code compliance through reasonable approaches to life safety management and quality inspections, code enforcement through



**Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Airport FMO
08-8706**

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:

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented and future appropriate sites for current expanded service delivery will be established. The current asset list, capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage will be reviewed. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Improvements to the operational needs of the District will be made. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved.



Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Airport FMO
08-8706

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Number of Plans Reviewed	589	340	340
Number of annual fire safety inspections for new construction	829	210	210
Number of annual fire safety inspections for existing occupancies	849	615	615
Number of fire safety re-inspections in existing occupancies	40	45	45
Number of fueling safety inspections for FAR Part 139 Compliance	530	511	511



**Proposed Budget FY2020/2021
 Department of Fire and Emergency Services
 Special Purpose Fund
 Unincorporated Areas
 08-8713**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$3,520,982	\$4,198,077	\$4,970,689
OPERATING EXPENSES	535,194	778,341	810,635
CAPITAL OUTLAY	140,321	235,903	0
TRANSFERS & RESERVES	94,272	108,458	119,763
TOTAL	\$4,290,770	\$5,320,778	\$5,901,087
POSITIONS (FTE)	22.0	22.0	26.0

Added four (4) new positions

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances Unincorporated Fire Rescue's mission to provide protection services and environmental containment services for the residents of Unincorporated Broward County. Additionally, Unincorporated Fire Rescue protects County assets, users, citizens, and tenants by working to minimize damage, the loss of life and property from fire. The professional fire rescue operation provides fire suppression expertise and equipment capable of the mitigation of fires, hazardous materials emergencies, and other industrial hazards.

OBJECTIVES:

The Department of Fire Rescue and Emergency Services, through stakeholder analysis, will implement the following identified goals and objectives, wholly, or in part, during the upcoming fiscal year, in accordance with the established BSODFRES Strategic Plan. They will initiate a program for replacement of current assets and establish future appropriate sites for expanded service delivery. They will review the current asset list and capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage. A comprehensive financial management process will be developed and maintained. The current budget will be reviewed through a participative effort, encouraging the development of operational need of the District. Improvements to the operational need of the district will be made. The delivery of fire rescue and EMS services to the stakeholders will be improved. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed.



Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Unincorporated Areas
08-8713

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Fire	39	50	40
Rupture or Explosion	1	1	0
Emergency Medical Services	2,703	2,780	2,700
Hazardous Conditions	40	62	40
Service Calls	275	263	300
Good Intent	587	554	600
False Alarm	106	127	100
Severe Weather	0	0	0
DELETE			
Annual Inspections	100%	100%	100%
Re-Inspections	100%	100%	100%
CU Inspections	100%	100%	100%



**Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Weston
08-8714**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$20,676,763	\$22,078,557	\$23,111,556
OPERATING EXPENSES	936,885	1,104,713	1,191,137
CAPITAL OUTLAY	194,512	595,471	576,273
TRANSFERS RESERVES	511,571	529,369	573,976
TOTAL	\$22,319,731	\$24,308,110	\$25,452,942
POSITIONS (FTE)	121.0	121.0	121.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODRES) to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances Weston Fire Rescue's mission to provide comprehensive fire and emergency medical services to the visitors and residents of the City of Weston. The Department of Fire Rescue, in partnership with the City, will use an all-hazards approach to respond to emergencies and effectively reduce the loss of life, minimize morbidity, prevent the destruction of property, and diminish damage to the environment. The Department of Fire Rescue will also strive to maintain a safe environment and a high quality of life in the City of Weston by providing public safety and fire education, fire inspection, and CPR training programs.

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be reviewed and if needed implemented wholly or in part, during the upcoming fiscal year. The replacement program for current assets will be reviewed, and future appropriate sites for current expanded service delivery will be established and reviewed. Current assets, capital inventory, needs assessments, and when appropriate replacement items critical to area of coverage will be reviewed or maintained. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Suggested improvements to the operational needs of Weston's District will be reviewed.

Ongoing training inclusive of newly developed SOG (Standard Operating Guidelines), 100% of the ISO required 192 hours of continuous training per fire fighter will be completed. NFPA firefighting standards and medical protocol update trainings will be conducted as needed with feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will



**Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Weston
08-8714**

continue to demonstrate improvement through interactive hands on training, leveraging the BSODFRES training division and BSODFRES Medical Director while providing direct oversight training. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed.

Through the Fire Prevention division, The Broward Sheriff's Office will complete 100% of all annual fire inspections for multi-family and non-residential properties, 100% of the required building plan reviews in a responsive and efficient manner, 100% of the required Automated External Defibrillator AED inspections, and 100% of the required fire hydrant and fire well inspections. Members will coordinate and conduct fire safety public education programs at all City elementary schools and day care centers, when requested, and engage school administrators, business leaders, homeowners' association representatives, and clergy members to identify, develop, and implement proactive fire and life safety education opportunities.

City and community based media outlets will be utilized to disseminate authored fire and life safety information. Weekly blood pressure checks at pre-designated locations within the community will be provided as well as monthly child safety seat inspections and installations for City residents and monthly cardiopulmonary resuscitation (CPR) classes for City residents and employees. BSO will also assist City residents with the installation of smoke and carbon monoxide detectors and/or battery replacements. The Community Emergency Response Team (CERT) program will be expanded and continued support provided through grant administration, continuing training, and periodic drills.



Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Weston
08-8714

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Fire	48	53	50
Rupture or Explosion	1	0	0
Emergency Medical Services	2,693	2,621	2,700
Hazardous Conditions	54	54	50
Service Call	432	370	400
Good Intent Call	571	502	550
False Alarm	448	481	450
Severe Weather	1	0	0
Percentage of inspections of commercial and multi-family residential properties	100%	100%	100%
Number of fire hydrants inspected, maintained, and serviced, bi-annually	2,000	2,027	2,027
Number of elementary and middle school children taught fire education and adults	12,000	12,000	12,000
Number of new Cert members trained	13	20	15
Number of child passenger seats inspected and installed.	150	150	150
Number of citizens trained in CPR Classes	261	270	259



**Proposed Budget FY2020/2021
 Department of Fire and Emergency Services
 Special Purpose Fund
 Cooper City
 08-8716**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$10,261,864	\$9,878,629	\$10,292,110
OPERATING EXPENSES	741,077	914,064	869,423
CAPITAL OUTLAY	13,551	271,644	119,449
TRANSFERS RESERVES	218,346	226,942	249,099
TOTAL	\$11,234,838	\$11,291,279	\$11,530,081
POSITIONS (FTE)	55.0	55.0	55.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances the City of Cooper City Fire Rescue's mission to provide fire suppression expertise, prehospital care and equipment capable of the mitigation of fire to protect residents and reduce loss. BSODFRES provides fire safety public education programs throughout the City and has partnered with the Memorial Healthcare System to provide bleeding control "BCON" training classes to school and city staff. Station 28 provides child safety-seat inspection and installation. We provide Heartsaver AED & BLS Healthcare Provider CPR classes to the public, city staff and personnel. Fourteen (14) Automatic External Defibrillators (AED) placed throughout the City are inspected monthly. Each January, a Community Emergency Response Team (CERT) basic training course is offered and is reinforced through monthly advanced training. The Fire Prevention Bureau strives to complete 100% of the annual fire inspections. In addition to completing all re-inspections and plan reviews as well as 100% of the fire hydrant inspections. Through our annual Santa Program, money raised is used to fund at least (1) firefighter scholarship for a graduating Cooper City High School Senior who meets the programs criteria. Each October, Life Safety Educators and Station 28 personnel work together to educate city schools, organizations and community groups teaching the message of fire prevention and life safety. Each November, the City will host the annual Autism Awareness Event for families with autistic children to offer them a chance to meet firefighters and law enforcement personnel in a non-threatening environment.

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented and future appropriate sites for current expanded service delivery will be established. The current asset list,



**Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Cooper City
08-8716**

capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage will be reviewed. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Improvements to the operational needs of the District will be made. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed.



Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Cooper City
08-8716

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Fire	17	16	20
Rupture or Explosion	1	0	0
Emergency Medical Services	1,958	1,931	2,000
Hazardous Conditions	47	34	50
Service Call	248	228	250
Good Intent Call	342	304	400
False Alarm	212	202	200
Severe Weather	0	1	0



Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Lauderdale Lakes
08-8717

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$8,025,608	\$8,077,183	\$8,462,015
OPERATING EXPENSES	656,103	812,836	828,544
CAPITAL OUTLAY	50,832	447,817	122,461
TRANSFERS RESERVES	225,141	225,269	244,640
TOTAL	\$8,957,684	\$9,563,106	\$9,657,660
POSITIONS (FTE)	48.0	48.0	48.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances Lauderdale Lakes Fire Rescue mission to save lives and protect properties through excellence in fire suppression, emergency medical service, hazard mitigation, and fire prevention. Since January 2005, the City of Lauderdale Lakes, established a renewable contract with BSO and staff continuously strives to improve service delivery by ensuring that individuals are cross-trained, all fire apparatus is functioning effectively, and that community education is in the forefront.

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented and future appropriate sites for current expanded service delivery will be established. The current asset list, capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage will be reviewed. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Improvements to the operational needs of the District will be made. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved.

Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed. DFRES Lauderdale Lakes staff will complete 100% of annual fire inspections for multi-



Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Lauderdale Lakes
08-8717

family and non-residential properties, complete 100% of the required building plan reviews in a responsive and efficient manner, and deliver fire safety public education programs at elementary schools and day care centers. Staff will continue to seek improvements to the operational needs of the District, utilize City and community based media outlets to share life safety information, and take an active leadership role in the Emergency Management process within the City.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Fire	68	49	75
Rupture or Explosion	1	1	0
Emergency Medical Services	4,284	4,412	4300
Hazardous Conditions	56	55	50
Service Calls	487	545	500
Good Intent	739	703	700
False Alarm	360	421	350
Severe Weather	0	0	0
Annual Inspection	1709	1549	1500
Re-Inspection	184	150	160
CU Inspection	86	284	90



Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
West Park
08-8718

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$5,515,650	\$6,117,289	\$6,227,297
OPERATING EXPENSES	469,197	552,353	566,817
CAPITAL OUTLAY	2,332	210,045	88,754
TRANSFERS RESERVES	150,613	154,048	168,345
TOTAL	\$6,137,792	\$7,033,735	\$7,051,213
POSITIONS (FTE)	33.0	33.0	33.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances the City of West Park and the Town of Pembroke Park mission to provide contractual fire suppression, emergency medical response, comprehensive, cost-efficient, fire prevention, and life-safety management services

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented and future appropriate sites for current expanded service delivery will be established. The current asset list, capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage will be reviewed. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Improvements to the operational needs of the District will be made. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved.

Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed. BSODFRES participates in fire safety public education programs at all schools and senior events within the Town of Pembroke Park and City of West Park. DFRES delivers child safety seat inspections and installations, Car Fit Senior programming, and First Aid/ CPR training. Senior health and



Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
West Park
08-8718

safety education are provided. DFRES also participates in City/Town events including: Feed the Hungry, Halloween, the Winter Holiday Toy Drive, Back to School events, and Community Wellness Fairs.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Fire	61	56	50
Rupture or Explosion	0	0	0
Emergency Medical Services	3,001	2,907	2,900
Hazardous Conditions	53	52	40
Service Call	348	323	300
Good Intent Call	601	554	550
False Alarm	196	177	175
Severe Weather	0	0	0
Annual Inspection	47%	60%	60%



Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Port Everglades
08-8720

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$9,205,792	\$9,722,153	\$10,147,636
OPERATING EXPENSES	483,024	555,154	573,685
CAPITAL OUTLAY	104,573	85,000	1,498,800
TRANSFERS RESERVES	243,202	252,028	271,344
TOTAL	\$10,036,591	\$10,614,336	\$12,491,465
POSITIONS (FTE)	52.0	52.0	52.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services 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 2019/2020 budget included \$85,000 in capital expenditures of equipment and computers to meet such need and all requests were approved.

Capital requests for this year will consist of a replacement Industrial Engine, the modernization of the existing 12 inch industrial water supply system with the purchase of new couplings and a small Pick Up Truck for the Seaport Training Officer for \$1,240,000.00 total capital requests. Operating cost will mainly stay comparable to last year with the exception of the normal percentage increases typically seen in areas such as fleet maintenance and medical supplies. FY 19/20 had an Operating Budget cost of \$555,163.15. The proposed FY 20/21 Operating Budget of \$555,008.15 reflects an operating cost decrease of \$155.00 bringing the Operating Budget cost virtually flat in comparison to the previous year.



Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Port Everglades
08-8720

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Fires	11	10	9
Rupture or Explosion	1	0	0
EMS	712	725	672
Hazardous Conditions	21	25	13
Service	37	50	42
Good Intent	123	100	168
False Alarm	92	100	97
Special Weather	0	0	0
Training -Petroleum	231	265	1,655
Training -Shipboard Fire	201	175	1,031
Training -Hazmat	341	599	1,086
Training -EMS	1,160	1,200	12,526
Training -Marine	0	496	1,881
Training Total	11,177	10,645	18,215



Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Dania Beach
08-8721

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$10,700,424	\$11,474,524	\$11,894,789
OPERATING EXPENSES	820,706	931,073	973,265
CAPITAL OUTLAY	98,514	283,482	625,510
TRANSFERS RESERVES	228,986	241,500	258,367
TOTAL	\$11,848,630	\$12,930,579	\$13,751,931
POSITIONS (FTE)	62.0	63.0	63.0

MISSION:

The Broward Sheriff's Office, Department of Fire Rescue and Emergency Services, will provide the City of Dania Beach, its residents, and visitors the highest quality of fire suppression, fire prevention, emergency medical services, educational programs, and community events through the use of highly skilled and technically trained professional firefighters/paramedics, Fire Prevention, and civilian staff members.

OBJECTIVES:

BSOFRES will strive to exceed expectations related to the delivery of fire rescue services throughout the City of Dania Beach. The District Chief will be the liaison and will provide seamless interactions between City Executive Staff and BSO. The District Chief and staff will continue to provide Emergency Management support and assist in the establishment of a City of Dania Beach EOC during activations. They will assist the City of Dania Beach with annual CEMP Plan updates and associated Emergency Management drills and exercises to strengthen core response and recovery capabilities. BSODFRES will participate in fire safety public education programs at all Dania Beach elementary schools including day care centers, and will participate in any annual evacuation drills and public safety readiness training programs. CPR classes will be provided to residents as requested. First aid and CPR training for City employees on an annual basis. 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 Assistant, and will continue to assess for the most appropriate level of prevention office staffing to match with building development and activity. BSODFRES will work with City staff on upcoming development projects and ensure public safety standards are in line with best practices.



Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Dania Beach
08-8721

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Fire NFIRS Series 100	82	75	74
Rupture or Explosion NFIRS Series 200	0	0	1
Emergency Medical Services NFIRS Series 300	4,637	5,000	4549
Hazardous Conditions NFIRS Series 400	97	75	69
Service Call NFIRS Services 500	708	600	646
Good Intent Call NFIRS Series 600	844	900	716
False Alarm NFIRS Series 700	325	300	360
Severe Weather NFIRS Series 800	0	0	1



Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Deerfield Beach
08-8722

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$23,566,305	\$25,687,756	\$26,547,747
OPERATING EXPENSES	1,276,356	1,424,746	1,479,411
CAPITAL OUTLAY	11,109	781,400	894,060
TRANSFERS RESERVES	575,732	602,688	617,054
TOTAL	\$25,429,503	\$28,496,591	\$29,538,272
POSITIONS (FTE)	143.0	144.0	143.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering, and preserve property through prevention, preparedness and effective emergency response for the residents and visitors of Deerfield Beach. This compliments and enhances the City of Deerfield Beach's mission statement to provide an excellent and compassionate service in an atmosphere that encourages innovation, professional development and diversity. The department will provide a professional, well-trained, and well-equipped response in a timely manner for all service calls in a committed effort to prevent the loss of life and property. The department will strive to motivate and empower firefighters and fire officers to provide exceptional customer service. The department will nurture and train firefighters to meet the future challenges of the department.

OBJECTIVES:

Through stakeholder analysis, the following goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented and future appropriate sites for current expanded service delivery will be established. BSOFRES will continue to exceed all expectations relating to the delivery of emergency services throughout the City of Deerfield Beach. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed. The Fire Prevention division will complete 100% of the certificate of occupancy inspections for our district. All hydrants within the city of Deerfield Beach and the town of Hillsboro Mile will be inspected. A new fire pre-fire plan program will be implemented to inspect all new and existing businesses throughout the city of Deerfield Beach and the Town of Hillsboro Beach. Fire safety public education programs such as car seat inspection checkpoints, evacuation drills at schools and daycares, CPR/AED training for city employees, and The Ready Now program along with other public safety readiness training programs will be implemented. BSOFRES will continue to support the Community



Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Deerfield Beach
08-8722

Emergency Response Team (CERT) program through participation, offering training classes and constant communication with our CERT team members. An AED program has been implemented to train city personnel and install AED units in all city buildings with a stop the bleed kit included. The City of Deerfield Beach district will maintain the number 1 ISO rating which in turn continues to offer lower insurance premiums for residents and business owners within our city limits. Fire Rescue will continue to be an exceptional department that prioritizes commitment through outstanding reality based training opportunities for fire personnel and will continue to enhance relationships between other city departments as well as the visitors and residents of Deerfield Beach. Our department is also committed to being 100% compliant in educating the citizens and children of Deerfield Beach.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Fire	146	150	130
Rupture or Explosion	1	0	0
Emergency Medical Services	11,113	11,200	10,885
Hazardous Conditions	158	200	153
Service Call	1,531	1,600	1,555
Good Intent	1,979	2,000	1,838
Fire Alarm	761	800	826
Severe Weather	1	0	0



**Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Hallandale Beach
08-8723**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$0	\$0	\$13,541,442
OPERATING EXPENSES	0	0	901,048
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	318,514
TOTAL	\$0	\$0	\$14,761,004
POSITIONS (FTE)	0.0	0.0	73.0

First year budget Hallandale-added seventy-three (73) positions

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODRES) to save lives, alleviate suffering, and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents, business owners, and visitors of Hallandale Beach, and Broward County. This compliments and enhances the Hallandale Beach mission to provide comprehensive fire and emergency medical services to the residents, business owners, and visitors of the City of Hallandale Beach. The Department of Fire Rescue, in partnership with the City, will use an all-hazards approach to respond to emergencies and effectively reduce the loss of life, minimize morbidity, prevent the destruction of property, and diminish damage to the environment. The Department of Fire Rescue will also strive to maintain a safe environment and a high quality of life in the City of Hallandale Beach by providing public safety and fire education, fire inspection, and CPR training programs.

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be reviewed and if needed implemented wholly or in part, during the upcoming fiscal year. The replacement program for current assets will be reviewed, and future appropriate sites for current expanded service delivery will be established and reviewed. Current assets, capital inventory, needs assessments, and when appropriate replacement items critical to area of coverage will be reviewed or maintained. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Suggested improvements to the operational needs of the Hallandale Beach Fire/Rescue Command will be reviewed.

Ongoing training inclusive of newly developed SOG (Standard Operating Guidelines), 100% of the ISO required 192 hours of continuous training per fire fighter will be completed. NFPA firefighting standards



Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Hallandale Beach
08-8723

and medical protocol update trainings will be conducted as needed with feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will continue to demonstrate improvement through interactive hands-on training, leveraging the BSODFR training division and the BSODFR Medical Director while providing direct oversight training. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed.

Through the Fire Prevention division, The Broward Sheriff’s Office will complete all annual fire inspections for multi-family and non-residential properties, all of the required building plan reviews in a responsive and efficient manner, all of the required Automated External Defibrillator AED inspections, and all of the required fire hydrant and fire well inspections. Members will coordinate and conduct fire safety public education programs at all City elementary schools and day care centers, when requested, and engage school administrators, business leaders, homeowners’ association representatives, and clergy members to identify, develop, and implement proactive fire and life safety education opportunities.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Fire Calls	0	0	89
EMS Calls	0	0	5,847
Total Vehicle Calls	0	0	12,215
NFPA 1710 Turn Out Time 80 Sec	0	0	93%
Total Inspections	0	0	3,255



**Proposed Budget FY2020/2021
 Department of Fire and Emergency Services
 Special Purpose Fund
 Fire Prevention
 08-8710**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$2,332,436	\$122,958	(\$15,363)
OPERATING EXPENSES	59,693	107,645	107,645
CAPITAL OUTLAY	70,763	0	162,000
TRANSFERS RESERVES	0	0	0
TOTAL	\$2,462,892	\$230,603	\$254,282
POSITIONS (FTE)	5.0	5.0	5.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances Fire Prevention's mission to provide fire and life-safety management services to Unincorporated Broward County, the Cities of Deerfield Beach, Hillsboro Beach, Hallandale Beach, Lauderdale Lakes, Weston, Cooper City, Pembroke Park, West Park, Dania Beach, Fort Lauderdale/Hollywood International Airport, Port Everglades, and the Broward County School District. Program staff is responsible for providing professional, high quality, comprehensive, cost-efficient fire prevention and life safety services, and enforcement of adopted fire and life safety codes through fire safety inspections, fire investigations, public education, and community awareness programs. Additionally, staff ensures voluntary code compliance through reasonable approaches to life safety management and quality inspections, code enforcement through comprehensive construction plans, and specification review to ensure compliance with the fire protection, and life safety provisions for construction and development. Staff also provides professional assistance and technical services to the Agency's external and internal customers while enhancing the quality of life for the community through partnerships in neighborhood enrichment programs.

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented and future appropriate sites for current expanded service delivery will be established. The current asset list, capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage will be reviewed. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be



Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Fire Prevention
08-8710

encouraged. Improvements to the operational needs of the District will be made. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Number of Plans Reviewed	1,900	1,900	4,125
Number of annual fire safety inspections for existing occupancies	8,569	10,609	11,900
Number of fire safety inspections for new construction	3,969	3,011	3,975
Number of annual fire safety re-inspections in existing occupancies	2,142	2,652	1,850
Percent of new construction inspections completed within 48 hours	100%	100%	100%
Percent of citizen complaints responded to within 24 hours	100%	100%	100%



**Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Fire Suppression
08-8715**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	(\$273,144)	(\$273,468)	(\$278,297)
OPERATING EXPENSES	288,575	340,403	340,403
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	<u>\$15,431</u>	<u>\$66,936</u>	<u>\$62,106</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

Fire Fund indirect costs are allocated through this department



Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Administration
08-8725

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$120,586	(\$453,350)	(\$479,953)
OPERATING EXPENSES	895,309	1,042,015	1,060,539
CAPITAL OUTLAY	70,263	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	\$1,086,157	\$588,665	\$580,586
POSITIONS (FTE)	120	120	120

MISSION:

It is the mission of the Broward Sheriff’s Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This account funds the Regional Community Programs for the Broward Sheriff’s Office Department of Fire Rescue and Emergency Services (BSODFRES), including Emergency Management, the Agency’s Reserve Firefighter Program, the Fire Rescue Cadet Program, the Fire Rescue Honor Guard, and the Black Pearl Pipes and Drums Honor Guard. The primary missions of these community programs are to provide regional support to BSODFRES with their respective expertise.

OBJECTIVES:

Regional Services continue to support the Fire Rescue Cadet Program, which is a youth volunteer program that introduces students beginning at age fourteen to fire fighting and rescue techniques through a regimented course of instruction based on teamwork, personal responsibility, self-discipline and respect. These youth volunteers are actively involved in regional fire safety educational programs and public safety related community service events. Fire Rescue Cadets also participate in local and statewide competitions and seminars. Our Cadet Honor Guard has been asked to post colors at Cadet events. Attending these will allow them to network, share ideas and training techniques along with making friends and having downtime for fellowship. Through our partnerships with local colleges and universities we are able to offer scholarships for EMT - Emergency Medical Technician and Paramedic. Those that have completed their certification training have gone on to be hired by BSO as well as other departments throughout the state. A number of Cadets have chosen to stay and complete their college education while others have joined the military. Our program has grown to approximately sixty (60) cadets with six (6) currently attending EMT, Paramedic and the Fire Academy.



Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Administration
08-8725

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.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Follow policies, guidelines, and processes for the annual budget development	Yes	Yes	Yes
Budgeted expenditures are consistent with financial resources	Yes	Yes	Yes
Provide personnel summaries with documentation	Yes	Yes	Yes
Process bi-weekly payroll and timekeeping accurately	Yes	Yes	Yes
Compliant with HIPAA	Yes	Yes	Yes



Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Training
08-8735

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	(\$157,641)	\$37,395	(\$52,621)
OPERATING EXPENSES	224,281	386,119	386,119
CAPITAL OUTLAY	66,601	0	81,950
TRANSFERS RESERVES	0	0	0
TOTAL	\$133,241	\$423,514	\$415,448
POSITIONS (FTE)	9.0	9.0	9.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances Training Divisions primary mission to support and standardize all training activities associated with enhancing and improving the delivery of high quality emergency medical and fire services. This is accomplished by supporting all BSOFR commands and municipal partners to ensure compliance to all federal, state, and local fire and Emergency Medical Service mandates. The Training division will facilitate the delivery of fire and medical education, delivers, and evaluates didactic learning and skill application in both simulated and live environments. The Training Division will also monitor the documentation of training events to ensure submission and inclusion into the approved electronic format. The Training Division shall strive to improve and enhance program delivery to reflect national standards and innovative technology.

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented and future appropriate sites for current expanded service delivery will be established. The current asset list, capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage will be reviewed. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Improvements to the operational needs of the District will be made. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved.



**Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Training
08-8735**

BSOFR Division of Training and Professional Development provides reality-based training opportunities to all BSOFR personnel. The BSOFR Division of Training and Professional Development will prepare probationary fire candidates for assignment to the operations division and ensure that they will successfully complete their yearlong probationary process. The BSOFR Division of Training and Professional Development will identify and disseminate 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.

BSOFR Division of Training and Professional Development will provide Hallandale Beach with the essential resources necessary to acquire an ISO rating of one (1), and meet all training standards for the Commission on Accreditation of Ambulance Services and the Commission on Fire Accreditation International. In order to accomplish this, the division of training and professional development will ensure that the newly acquired Hallandale members receive all required training hours for each member, which include facility, company, professional development, and any other training standards through all accrediting bodies and statutory regulations. Documentation of all training will be appropriately updated and maintained in Target Solutions.



Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Training
08-8735

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Delivery of EMS continuing education units (CEU) as mandated by F.S. 401	15 each PM/EMT	15 each PM/EMT	15 each PM/EMT
ISO required Firefighter Training	192 Hours per	192 Hours per	192 hours per firefighter
ISO Requires Driver Operator Training	12 Hours per driver	12 Hours per driver	12 hours per driver
ISO Required Officer Training	12 Hours per officer	12 Hours per officer	12 hours per officer
ISO required Hazardous Materials Training	6 Hours per employee	6 Hours per employee	6 hours per employee
Completion rate of Target Solutions® Assignments	96%	93%	93%
ARFF Command FAA 139 Mandated Training	12 Hours per ARFF FF	12 Hours per ARFF FF	12 hours per ARFF FF



**Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Fire Watch Overtime
08-8726**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$0	\$1,999,050	\$2,016,900
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	<u>\$0</u>	<u>\$1,999,050</u>	<u>\$2,016,900</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

This budget code accounts for overtime for the Fire Watch program.



**Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Hurricane Michael Relief
08-8763**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$28,461	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	<u>\$28,461</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

This budget code represented expenses related to Hurricane Michael Relief, during fiscal year 2018/2019



**Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Hurricane Dorian Fire Contract
08-8764**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$64,618	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	<u>\$64,618</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

This budget code represented expenses related to hurricane Dorian, during fiscal year 2018/2019



**Proposed Budget FY2020/2021
 Department of Fire and Emergency Services
 Special Purpose Fund
 Municipal Purchasing
 08-8745**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	2,892,941	3,000,000	3,000,000
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	\$2,892,941	\$3,000,000	\$3,000,000
POSITIONS (FTE)	0.0	0.0	0.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. The mission of the Municipal Purchasing Program is to provide quality and value to all customers using best practices and quality business plans. Through the implementation of research and development as well as economies of scale, the Municipal Purchasing program strives to meet or exceed the expectations of all customers. This program will augment and enhance the mission and objectives for all partners participating in this program. The municipal purchasing program provides safe and efficient re-supply of all Broward Sheriff's Office (BSO) Fire Rescue Facilities, as well as the servicing of 24 municipalities participating in the BSO centralized supply program. Revenues completely support this program.

OBJECTIVES:

To provide responsive logistical support for Broward Sheriff's Office Fire Rescue stations, as well as 24 municipal partner fire rescue agencies in Broward County. The Municipal Purchasing program objectives are to provide safe, standardized, cost efficient and timely re-supply of the majority of supplies needed.

Maintain continuous feedback from internal and external customers to ensure customer satisfaction; review, monitor, and document the number of quotes and purchase orders created and evaluate the timeliness of the same; review, monitor and provide customer feedback to district chiefs and external customers through automated tracking and accountability of equipment and supplies to both internal and external customers; enhance local small business participation in partnership with the Sheriff's Office; and services provided; and to review and monitor vendor compliance, thereby quantifying the efficiency and value of goods and services provided.



Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Municipal Purchasing
08-8745

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Process request for equipment and supplies within 72 hours	100%	100%	100%
Customer satisfaction score	98%	98%	98%



Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Fire Fleet Facilities
08-8742

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	(542,303)	0	0
CAPITAL OUTLAY	33,880	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	(\$508,423)	\$0	\$0
POSITIONS (FTE)	0.0	0.0	0.0

MISSION:

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

The Broward 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 contract agencies portion of this operation, which is 2/3 of our fleet operational costs.



Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Fire Fleet Facilities
08-8742

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Number of annual vendor repairs	317	200	185
Number of heavy truck repairs	686	1,250	1,300
Number of off-site repairs	67	150	150
Number of preventative maintenance service	114	150	200



Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Special Purpose Fund
Non-Department
08-8740

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	(\$344,186)	\$0	\$0
OPERATING EXPENSES	(18,736)	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	(2,443,196)	1,392,775	814,100
TOTAL	(2,806,118)	\$1,392,775	\$814,100
POSITIONS (FTE)	0.0	0.0	0.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances the mission to provide support to the Broward Sheriff's Office Department of Fire Rescue and Emergency Services in the areas of financial management, budgeting, finance, statistical analysis, report management, HIPPA compliance, accreditation, personnel management, payroll, employee reimbursement, and all associated business functions. Administration provides command and direction to the entire department's fire and EMS service programs for successful achievement and implementation.

This non-departmental account records expenses that do not directly apply to any one department and spans the Special Purpose fund as a whole, such as property insurances, transfers to general fund, and reserves.



Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Regional Fire Rescue
Air Rescue
08-8805

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$1,682,105	\$1,981,629	\$2,264,556
OPERATING EXPENSES	176,860	422,171	595,471
CAPITAL OUTLAY	48,998	100,000	42,000
TRANSFERS RESERVES	0	0	0
TOTAL	\$1,907,962	\$2,503,800	\$2,902,027
POSITIONS (FTE)	13.0	13.0	15.0

Transferred in two (2) positions

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. The Air Rescue Unit's mission is to provide regional emergency medical helicopter transport for Broward County. Current operations staff the unit 24 hours-a-day, 7 days-a-week with two flight medics and a deputy sheriff-pilot. Two flight medics provide advanced airway management for critically injured trauma patients. Air Rescue is capable of transporting two patients from the scene of an incident. The Air Rescue unit holds a FAA Part – 135 Certificate and operates under a Class - 2 COPCN (Certificate of Public Convenience & Necessity) to engage in inter-facility transports. During Fiscal Year 2017/2018, Fire Rescue and the Department of Law Enforcement both fund the program with the North Broward Hospital District and South Broward Hospital District providing partial program funding.

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented and future appropriate sites for current expanded service delivery will be established. The current asset list, capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage will be reviewed. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Improvements to the operational needs of the District will be made. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the



**Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Regional Fire Rescue
Air Rescue
08-8805**

success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved.

Air Rescue unit has continued its partnership with Miramar, Pembroke Pines, Lighthouse Point Fire Rescue, and Western Broward County related to an Auto Launch dispatch protocol. Air Rescue will continue to seek Auto Launch partnerships with municipalities. During the 2018/2019 Fiscal Year, the Departments of Law Enforcement and Fire 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 FY2020/2021
Department of Fire and Emergency Services
Regional Fire Rescue
Air Rescue
08-8805

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Fire	1	0	0
Rupture or Explosion	0	0	0
Emergency Medical Services	276	253	275
Hazardous Conditions	6	3	0
Service Call	25	26	25
Good Intent Call	121	120	100
Number Air Rescue Transport	140	131	150
Average Response Time for Air Rescue Transport In Minutes	<5.0	<5.0	<5.0
Call To Air Time	9.0	9.0	9.0
Airborne Time	8.0	8.0	8.0
On Screen Time	6.0	6.0	6.0
Average response times for air rescue transport in minutes:	<5.0	<5.0	<5.0
In-Flight Patient Transport To Hospital	0	0	0
Customer Satisfaction Rate	98%	98%	98%



**Proposed Budget FY2020/2021
 Department of Fire and Emergency Services
 Regional Fire Rescue
 Technology
 08-8810**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$250,305	\$262,040	\$272,594
OPERATING EXPENSES	290,658	317,956	317,956
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	\$540,963	\$579,996	\$590,550
POSITIONS (FTE)	2.0	2.0	2.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. The mission of the Fire Rescue Technology Division utilizes a collaborative information and communication interface with Information Technology Division (ITD) and Office of Regional Communications and Technology (OCT) to ensure full interoperability of all information and communications during both emergency and non-emergent conditions. Additionally, this collaborative partnership, manages technical aspects of the Fire Rescue CAD System, Fire Rescue Records Management Systems, radio system, the Fire Rescue paging and alerting system, for the Broward Sheriff's Office Fire Rescue Department, as well as the municipalities within Broward County.

OBJECTIVES:

The Fire Rescue Technology Division will provide the Broward County residents and visitors with rapid, emergency responses through the technologies that support the Fire and EMS systems. They will utilize a collaborative partnership between Fire Rescue and ITD / OCT to ensure seamless, accurate, expedient management, and repair of all information technology hardware and software programs, CAD and FRMS reporting platforms, and products. Fire Rescue Technology will under-gird the necessary information technology succession planning by broadening the subject matter expertise of fire rescue specific platforms and software applications through Enterprise Technology Division personnel partnerships and merged processes. They will improve computer hardware/software system support, through utilizing an improved ITD partnership, concerning the computer research and product acquisition, thereby increasing standardization, efficiencies, and system platform longevity and enhance internal and external customer satisfaction through greater utilization of the helpdesk Magic Ticket program. The Fire Rescue Technology



Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Regional Fire Rescue
Technology
08-8810

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.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
CAD system failures	None	None	None
Records management system failures	None	None	None
CAD systems changes completed within 72 hours	100%	100%	100%
Fire RMS mobile trouble reports repaired within 48 hours	100%	100%	100%
Mobile data terminal repairs within 72 hours	100%	100%	100%
Paging/alerting failures repaired within 72 hours	100%	100%	100%



Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Regional Fire Rescue
Air-Sea Regional
08-8815

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$4,310,737	\$4,932,374	\$4,944,584
OPERATING EXPENSES	231,079	550,537	550,072
CAPITAL OUTLAY	42,566	0	90,600
TRANSFERS RESERVES	0	0	0
TOTAL	\$4,584,381	\$5,482,911	\$5,585,256
POSITIONS (FTE)	27.0	26.0	25.0

Transferred out one (1) position

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This essential, highly trained, unit was scheduled to provide support to the airport, seaport, and the surrounding interstate roadway system during emergency operations. Currently, this unit is staffed with a full time Battalion Chief, engine and rescue company.

OBJECTIVES:

The Air Sea Regional Services provides for regional supervision and support of Regional Special Operations units including Hazardous Materials and Technical Rescue Teams as well as the Seaport and Fort Lauderdale International Airport.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Battalion 17 Responses	7,470	1,881	5,589



Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Regional Fire Rescue
Logistics
08-8820

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$1,683,236	\$1,855,507	\$1,929,567
OPERATING EXPENSES	389,403	1,361,200	1,419,700
CAPITAL OUTLAY	3,297	0	83,900
TRANSFERS RESERVES	0	0	0
TOTAL	\$2,075,936	\$3,216,707	\$3,433,167
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), Broward Sheriff's Office Department of Law Enforcement (BSODLE), Broward Sheriff's Office Department of Detention (BSODOD), and numerous municipal partners throughout Broward County, that utilize this regional service delivery model for their public safety, medical, 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, DLE, DOD, as well as municipal-partner fire rescue agencies in Broward County. Logistics will: provide safe, standardized, cost efficient reordering of supplies for all customers. They will review, monitor, and document the number of supply orders created. It is their objective to seek out the most competitive pricing available, without a loss in quality of supplies. They will monitor and maintain in excess of one hundred eight price agreements and/or contracts for supplies and will review monitor, and change/implement automated tracking and accountability of equipment and supplies to both internal and external customers. Logistics will enhance partnerships with small local businesses and review and monitor vendor compliance, thereby quantifying service values provided. Emergency logistical support for large-scale incidents will be provided on a 24 hour a day basis. 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 FY2020/2021
Department of Fire and Emergency Services
Regional Fire Rescue
Logistics
08-8820**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Number of Supply Orders Processed	7,950	8300	8500
Percent of orders processed within 36 hours	100%	100%	100%
Customer Satisfaction rating, percent	98%	98%	98%



Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Regional Fire Rescue
Best Team
08-8825

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	23,902	94,330	94,330
CAPITAL OUTLAY	0	0	6,500
TOTAL	\$23,902	\$94,330	\$100,830
POSITIONS (FTE)	0.0	0.0	0.0

MISSION:

It is the mission of the Broward Sheriff’s Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This account funds the Regional Community Programs for the Broward Sheriff’s Office Department of Fire Rescue and Emergency Services (BSODFRES), including Emergency Management, the Agency’s Reserve Firefighter Program, the Fire Rescue Cadet Program, the Fire Rescue Honor Guard, and the Black Pearl Pipes and Drums Honor Guard. The primary missions of these community programs are to provide regional support to BSODFRES with their respective expertise.

OBJECTIVES:

Regional Services continue to support the Fire Rescue Cadet Program, which is a youth volunteer program that introduces students beginning at age fourteen to fire fighting and rescue techniques through a regimented course of instruction based on teamwork and responsibility. These youth volunteers are actively involved in regional fire safety educational programs and public safety related community service events.

They will support the Honor Guard, Black Pearl Pipes and Drums program comprised of volunteers from the fire service community committed to preserving sacred fire service traditions, provides specialized services in support of regional public safety related ceremonial events and community service events. These community volunteers support the community by assisting certified firefighter paramedics in the delivery of fire suppression and emergency medical services, actively participating in regional fire safety educational programs and public safety related community service events. Proper emergency management is a key function in responding to and mitigating natural and manmade emergencies. Fire Rescue will take reasonable steps towards building infrastructure for the Agency that allows enacting emergency management techniques when appropriate.



**Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Regional Fire Rescue
Best Team
08-8825**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Fire Rescue Explorers: Number of community service events participated	50	50	50
Honor Guard, Black Pearl Pipes & Drums: Number of community service events participated	80	114	80
Reserve Firefighters: Number of community service events participated	50	50	50



**Proposed Budget FY2020/2021
 Department of Fire and Emergency Services
 Regional Fire Rescue
 Hazmat
 08-8830**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$4,571,777	\$5,307,858	\$5,363,289
OPERATING EXPENSES	1,685,683	1,888,597	1,888,597
CAPITAL OUTLAY	168,192	136,200	18,500
TRANSFERS RESERVES	0	0	0
TOTAL	\$6,425,652	\$7,332,655	\$7,270,386
POSITIONS (FTE)	31.0	32.0	31.0

Transferred out one (1) position

MISSION:

Our mission at the Broward Sheriff Office Department of Fire Rescue Hazardous Materials Team is to protect life, property, and the environment while responding to CBRNE (Chemical, Biological, Radiological, Nuclear, & Explosives) and WMD emergencies within its region. The Hazardous Materials Team shall deliver a professional, efficient and safe response to every incident. Hazardous Materials Team shall work in conjunction with neighboring and regional teams to protect the life safety of first responders, citizens and visitors of Broward County. BSOFR HM shall further work to protect the environment and the property in Broward County from any hazardous substance released accidentally or deliberately. Hazardous Materials Team shall utilized the most advance equipment, technology, and training to ensure the safety of all first responders and the general public.

OBJECTIVE:

The BSOFR Hazardous Materials Team (Hazmat Team) is a highly specialized unit part of the Special Operations Command consisting of 7 full time Fire Fighters, Driver Engineers and Fire Officers each shift. The team is commanded by a S.O.C. Division Chief. All members of the Unit are trained and qualified to the highest certification level by the State of Florida, Hazmat Technician level. The team is constantly furthering their member’s knowledge and skills with additional training in all areas of concern surpassing the State’s requirement. BSOFR Hazmat team currently coordinates training with other agencies such as our neighboring regional Class I hazmat teams, FBI, and institutions dedicated to safeguard our citizens, our visitors, and the environment.

The Hazmat Team is an integral component of the Broward Sheriff’s Office and the Department of Fire Rescue Counter-Terrorism capabilities specialized in Weapons of Mass Destruction (WMD), CBRNE and Identification/Neutralization of hazardous agents. BSOFR Hazmat Team is the only Broward County Regional Response Team tasked with the responsibility to support all municipal fire departments in



**Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Regional Fire Rescue
Hazmat
08-8830**

Broward County when in need of the team's capabilities in hazardous materials, Rapid Intervention Team, and large scale incidents including Mass Decontamination and Mass Triage.

As part of our commitment the HazMat team is continuously working on the implementation of the Strategic Services Delivery Plan (SSDP), which include the regional training plan consisting in visiting all municipal fire departments in Broward County to create awareness of our mission and objectives when responding to hazardous materials emergencies and when requested for other emergencies.

The Broward Sheriff's Office Fire Rescue Hazardous Materials Team was designated as one of the State of Florida Weapons of Mass Destruction Disaster Response Teams. BSOFR Hazmat Team is part of State of Florida Region's VII Regional Domestic Security Task Force protecting one of the most populous regions in Florida, FLL one of the fastest growing airports in the nation and the largest passenger cruise ship port of the nation. The Hazmat Team is equipped with the latest technology of detection and identification of CBRNE and WMD agents to respond at moment's noticed. Our team is also capable to provide assistance to our region's municipalities in the surveillance and monitoring for large scale events and for high-profile/high-risk events or locations such as Fort Lauderdale International Airport, Air and Sea Show, Port Everglades and other large scale events.



Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Regional Fire Rescue
Hazmat
08-8830

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Fire	186	150	100
Rupture or Explosion	3	2	0
Emergency Medical Services	782	751	700
Hazardous Conditions	207	217	200
Service Call	149	167	150
Good Intent Call	350	307	200
False Alarm	57	66	25
Severe Weather	1	0	0
E23	1,735	1,660	1,700
HM23	0	0	0
SU323	2	0	0



Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Regional Fire Rescue
TRT
08-8831

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$5,042,593	\$5,314,468	\$5,855,550
OPERATING EXPENSES	193,804	310,608	353,368
CAPITAL OUTLAY	17,605	800,000	90,500
TRANSFERS /RESERVES	0	0	0
TOTAL	\$5,254,003	\$6,425,076	\$6,299,418
POSITIONS (FTE)	30.0	30.0	32.0

Transferred in two (2) positions

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. It is the mission of the Technical Rescue Team (TRT) to responds to rescue situations such as building collapse trench/excavation emergencies, confined-space rescue, high-angle/low angle operations, vehicle extrication/stabilization operations and high/swift water rescue operations. TRT members receive extensive training up to the technician level outlined in National Fire Protection Association (NFPA) 1670 and 1006, and demonstrate proficiency in specialties such as trench rescue, confined space rescue, rope rescue operations, building collapse, and vehicle extrication before and while they are assigned as a team member. This training is in addition to their firefighter and paramedic educational requirements.

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented and future appropriate sites for current expanded service delivery will be established. The current asset list, capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage will be reviewed. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Improvements to the operational needs of the District will be made. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved.



**Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Regional Fire Rescue
TRT
08-8831**

The Broward Sheriff's Office Department of Fire Rescue and Emergency Services Technical Rescue Team responds from Station 32, does not have a first due response area, but will respond countywide to any municipality or a BSODFRES district requesting the TRT regional service. Resource deployment for TRT includes seven personnel assigned daily. Responses include a specially designed tractor-trailer, an ATV, and an air/light support truck to support rescue operations. The BSODFRES TRT is a State of Florida Type-II Light Technical Rescue asset. In addition, 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 FY2020/2021
Department of Fire and Emergency Services
Regional Fire Rescue
TRT
08-8831

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Fire	2	5	3
Rupture or Explosion	0	1	0
Emergency Medical Services	137	137	150
Hazardous Conditions	3	0	5
Service Call	20	23	20
Good Intent Call	54	52	50
Fake Alarm	3	6	5
Severe Weather	0	0	0
E32	459	911	65
P32	800	880	100
R32	1,326	1,336	1,000
R232	1,472	1,606	0
S32	807	710	0
SQ32	1	1	0
TRT32	41	16	70



**Proposed Budget FY2020/2021
 Department of Fire and Emergency Services
 Regional Fire Rescue
 Everglades
 08-8832**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$3,371,566	\$3,681,483	\$3,640,440
OPERATING EXPENSES	88,680	125,289	139,046
CAPITAL OUTLAY	142,957	1,005,800	95,000
TRANSFERS RESERVES	0	0	0
TOTAL	\$3,603,203	\$4,812,572	\$3,874,486
POSITIONS (FTE)	21.0	20.0	19.0

Transferred out one (1) position

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. Everglades Fire Rescue provides comprehensive fire and emergency medical services to the over 250,000 traveling vehicles that utilize Interstate 75, also known as Alligator Alley, on a daily basis. The Department of Fire Rescue will use an all-hazards approach when responding to emergencies in the Everglades Region and effectively reduce the loss of life, minimize morbidity, prevent the destruction of property, and diminish damage to the environment. The Department of Fire Rescue will accomplish this goal by providing an Advanced Life Support (ALS) Engine Company and an ALS Rescue Transport unit located on I-75 at mile marker 35, which includes 24 hour a day staffing. In addition, the Department of Fire Rescue utilizes customized marine vessels capable of responding to calls for emergency assistance in the surrounding Everglades conservation areas, including Everglades Holiday Park, and the Sawgrass Recreation areas.

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented and future appropriate sites for current expanded service delivery will be established. The current asset list, capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage will be reviewed. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Improvements to the operational needs of the District will be made. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the



**Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Regional Fire Rescue
Everglades
08-8832**

success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved.

Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed. 100% of the ISO required 192 hours of continuous training per fire fighter are completed annually. Monthly multi-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 FY2020/2021
Department of Fire and Emergency Services
Regional Fire Rescue
Everglades
08-8832

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Fire	25	21	20
Rupture or Explosion	0	0	0
Emergency Medical Services	162	160	200
Hazardous Conditions	11	8	10
Service Call	20	21	20
Good Intent Call	91	108	100
False Alarm	0	1	0
Severe Weather	0	0	0
AB 106 Airboat	18	21	20
E 106 Engine	295	309	300
MA106 Marine	0	2	0
R106 Rescue	265	290	300



Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Regional Fire Rescue
Training
08-8835

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$542,041	\$1,264,914	\$2,054,344
OPERATING EXPENSES	26,522	45,240	88,656
CAPITAL OUTLAY	82,159	18,000	312,120
TRANSFERS RESERVES	0	0	0
TOTAL	\$650,721	\$1,328,154	\$2,455,120
POSITIONS (FTE)	6.0	8.0	13.0

Transferred out one (1) position, added six (6) positions

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This account funds the Regional Community Programs for the Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODFRES), including Emergency Management, the Agency's Reserve Firefighter Program, the Fire Rescue Cadet Program, the Fire Rescue Honor Guard, and the Black Pearl Pipes and Drums Honor Guard. The primary missions of these community programs are to provide regional support to BSODFRES with their respective expertise.

OBJECTIVES:

Regional Services continue to support the Fire Rescue Cadet Program, which is a youth volunteer program that introduces students beginning at age fourteen to fire fighting and rescue techniques through a regimented course of instruction based on teamwork, personal responsibility, self-discipline and respect. These youth volunteers are actively involved in regional fire safety educational programs and public safety related community service events. Fire Rescue Cadets also participate in local and statewide competitions and seminars. Our Cadet Honor Guard has been asked to post colors at Cadet events. Attending these will allow them to network, share ideas and training techniques along with making friends and having downtime for fellowship. Through our partnerships with local colleges and universities we are able to offer scholarships for EMT - Emergency Medical Technician and Paramedic. Those that have completed their certification training have gone on to be hired by BSO as well as other departments throughout the state. A number of Cadets have chosen to stay and complete their college education while other have joined the military. Our program has grown to approximately sixty (60) cadets with six (6) currently attending EMT, Paramedic and the Fire Academy.



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Department of Fire and Emergency Services
Regional Fire Rescue
Training
08-8835**

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.



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Department of Fire and Emergency Services
Regional Fire Rescue
Training
08-8835

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Number of CPR certifications issued / renewed	500	500	500
Number of Broward County AED'S maintained	400	400	400
Number of AED uses in Broward County	20	20	20
Successful resuscitated cardiac arrest victims	16	15	16
ARFF Command FAA 139 Mandated Training	12 Hours per AARF FF	12 hours per ARFF FF	12 hours per ARFF FF
Delivery of EMS continuing education units (CEU) as mandated by F.S. 401	15 each PM/EMT	15 each PM/EMT	15 each PM/EMT
ISO required Firefighter Training	192 Hours per firefighter	192 Hours per firefighter	192 hours per firefighter
ISO Requires Driver Operator Training	12 Hours per driver	12 Hours per driver	12 hours per driver
ISO Required Officer Training	12 Hours per Officer	12 Hours per Officer	12 hours per officer
ISO required Hazardous Materials Training	6 Hours per Employee	6 Hours per employee	6 hours per employee
Completion rate of Target Solutions® Assignments	92%	93%	93%



Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Regional Fire Rescue
Administration
08-8840

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$936,282	\$1,144,899	\$1,280,301
OPERATING EXPENSES	152,870	274,438	274,438
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,089,152	\$1,419,337	\$1,554,739
POSITIONS (FTE)	7.0	6.0	6.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This mission of Regional Services Administration is to provide administrative oversight, support for all countywide regional services, and focuses on department leadership, improvement, accountability.

OBJECTIVES:

Regional Services Administration is responsible for development, distribution, and communicating, in concert with other fire agencies, for standardized performance measures. Administration will continue to reflect the Agency's mission, goals, objectives, size, and complexity. Regional Services Administration is responsible for the quality of this Agency through planning, staffing, directing, coordinating, and evaluating. Regional Services Administration will sustain an environment for excellence and will ensure compliance with all laws, regulations, and provide stability and continuity to this agency and others.



Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Regional Fire Rescue
Administration
08-8840

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Identifying key performance measures	Yes	Yes	Yes
Develop a standard method of performance indicators	Yes	Yes	Yes
Command for countywide and contract services	Yes	Yes	Yes



Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Regional Fire Rescue
Fleet Facilities
08-8842

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	728,437	0	0
CAPITAL OUTLAY	3,634,358	0	0
TOTAL	\$4,362,795	\$0	\$0
POSITIONS (FTE)	0.0	0.0	0.0

MISSION:

The Broward Sheriff’s Office Fire Rescue Fleet Service Center is a 16,000 square foot, full service maintenance and repair facility equipped to accommodate the largest of our 311 Fire Rescue apparatus. The facility has eight bays and a NAPA Integrated Business Solutions parts management program that allows our service technicians to function at the highest level of efficiency. The Fleet Center is responsible for the design and purchasing of the Fire and Rescue apparatus as well as the maintenance and repair of all of the agency's heavy fleet equipment. In Fiscal Year 2018/19, Fire Rescue increased staffing to include two EVT certified technicians, addressing a need the current vendor was unable to provide. In addition to these functions, the Fleet Center coordinates the purchase, maintenance, and repair of the Self Contained Breathing Apparatus, hoses, ladders, and small tools used by our Firefighters. This fund represents the regional agencies portion of this operation, which is 1/3 of our fleet operational costs.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Number of annual vendor repairs	142	175	185
Number of heavy truck repairs	290	1,200	1,250
Number of off-site repairs	37	300	250
Number of preventive maintenance service	50	200	250



**Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Regional Fire Rescue
Non-Departmental
08-8845**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$811,943	\$867,051	\$929,874
OPERATING EXPENSES	160,158	158,254	163,347
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	1,309,710	1,312,423
TOTAL	<u>\$972,101</u>	<u>\$2,335,015</u>	<u>\$2,405,644</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

To provide for items not otherwise budgeted at the departmental level



**Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Regional Fire Rescue
Ft. Lauderdale Water Main Break
08-8861**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$222	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$222</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

This budget code represented expenses related to Water Main Break, during fiscal year 2018/2019



**Proposed Budget FY2020/2021
Department of Fire and Emergency Services
Regional Fire Rescue
Hurricane Dorian Fire Regional
08-8862**

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$95,108	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$95,108</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

This budget code represented expenses related to hurricane Dorian, during fiscal year 2018/2019