

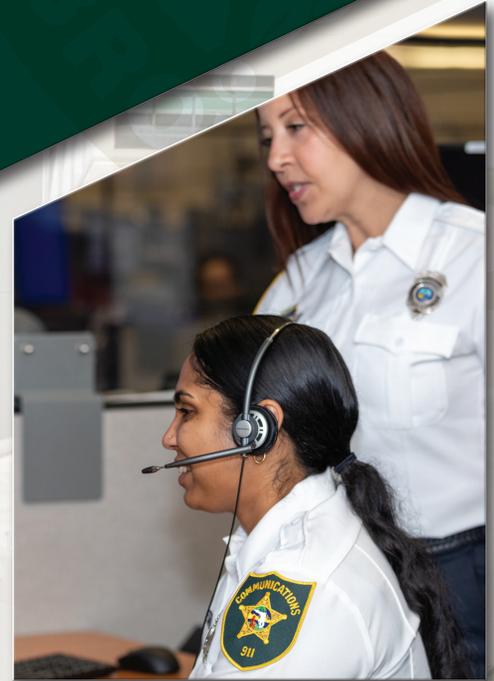
Broward Sheriff's Office

PROPOSED BUDGET

Fiscal Year 2023/2024 | Broward County, Florida



Sheriff Gregory Tony



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



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Broward County Sheriff's Office

Fiscal Year 2023/2024 Proposed Budget

BUDGET MESSAGE FROM THE SHERIFF

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

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

RESTORING OPERATIONAL READINESS AND PROFESSIONALISM

Before I became Sheriff, BSO experienced deficiencies during the Fort Lauderdale-Hollywood International Airport and Marjory Stoneman Douglas High School mass shootings, which led to the Commission for Florida Law Enforcement Accreditation stripping BSO of its long-standing accreditation. Though accreditation is not required, it is fundamental to maintaining exceptional service standards for a modern, progressive public safety organization. Since taking command, my administration has overhauled our training program, made significant equipment enhancements, and improved our organizational command structure and response protocols. As a result, BSO regained full reaccreditation status and reestablished the organization as a symbol of excellence and professionalism in public safety.

ACCOUNTABILITY AND TRANSPARENCY

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

TRAINING CENTER

BSO is making great progress on our new state-of-the-art-training center, setting a solid foundation that will make BSO a model training center. With an anticipated completion date of later this year, the 103,000-square-foot facility will elevate our preparedness and enhance our public safety services to the Broward County community. Training is paramount to operational success, and the comprehensive regiment our sworn and unsworn employees undergo will serve as a nationwide model for public safety.

AWARD-WINNING UNITS

BSO's excellence is also gaining notoriety in the vast accomplishments of our specialized units. One such unit is BSO's Aviation Unit. Last year, the unit received worldwide recognition for its excellence by winning the 2022 Leadership in Police Aviation Award from the International Association of



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

BUDGET MESSAGE FROM THE SHERIFF

Chiefs of Police and the Teledyne Forward Looking Infrared (FLIR) Pursuit Award. In 2022, the unit was also credited with directing deputies on the ground to make 1,139 arrests, making our county immeasurably safer.

COMMUNITY INVOLVEMENT

Keeping Broward County safe is a cooperative effort. BSO actively works with our communities, listening to their concerns and identifying problems and solutions for the neighborhoods we serve. For example, our innovative Park, Walk and Talk program trains deputies to get out of their patrol cars and walk their zones to interact more with residents. In addition, we established the Social Justice Task Force (SJTF) and LGBTQ+ Committee to open honest and meaningful dialogue between law enforcement and community stakeholders as a proactive measure to properly address cultural and social progression.

EXPANDING YOUTH OPPORTUNITIES

Helping our county's children grow into responsible, civically engaged adults is one of our passions. BSO continues to expand opportunities and programs to help mentor today's youth. The BSO LEAD (Learning, Educating and Developing) Camp is one of our most innovative programs focused on developing youth ages 10-18 by focusing on seven life pillars important to enhancing values, building life skills and instilling confidence needed to succeed.

SERVICE IS OUR SHARED REWARD

BSO's accomplishments grow daily and make a real difference in the lives of those we serve. Despite our achievements, BSO will never become complacent. We will continue to transform and develop new programs and initiatives that will contribute to a safer Broward County.

Thank you for being our partners in this mission. As we approach FY 2023/2024, I am requesting a public safety regional budget of \$678,664,208, a 9.97% increase over the fiscal year 2022/2023 Adopted Regional budget of \$617,107,810.

Our 2023/2024 Proposed Budget shows our investment and commitment to providing efficient and responsible service to our county. I look forward to working closely with you on a budget that is right for the Broward Sheriff's Office and the Commission, but most importantly, the Broward County community.

Respectfully,

Gregory Tony
Sheriff
Service Equals Reward



Sheriff Gregory Tony
sheriff.org

BUDGET CERTIFICATE

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

General Law Enforcement.....	\$569,203,299
Corrections and Detention Alternative Facilities.....	343,008,836
Court Services, Excluding Service of Process.....	11,473,022
Regional Communications.....	66,117,444
Fire Rescue and Emergency Services.....	223,824,670
Total Operating Budget FY 2023/2024	\$1,213,627,271

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

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

Respectfully submitted,

Gregory Tony
Sheriff of Broward County

The foregoing instrument was acknowledged before me this 28 day of April, 2023, by Gregory Tony, Sheriff of Broward County, who is personally known to me and who did not take an oath.

Notary Public



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

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



Sheriff Gregory Tony
sheriff.org

PROPOSED BUDGET HIGHLIGHTS

FY23/24 PROPOSED BUDGET HIGHLIGHTS

BSO's total FY23/24 Proposed Budget of approximately \$1.2 Billion (B) 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 \$88.0 Million (M) or 7.82% over the FY22/23 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 Risk Management, Detention, Dania Beach Fire, and Cooper City, positions were reduced in West Park and Deerfield Beach, resulting in a \$56.9 M increase in overall personnel and benefits.
- ✓ Operating expense increases and other operational needs increased in the amount of \$20.7 M. There are increases in prisoner food, fuel, vehicle repair and maintenance, supplies and insurances.
- ✓ Capital expenditures and transfers increased in the amount of \$10.4 M.

REGIONAL SERVICES (County General Fund):

The Regional Services (County General Fund) portion of the budget totals \$678.7 M (which excludes Law Enforcement Contract Services, Regional Communication Contract Services, and Fire Rescue Fund Contract Services) increased by approximately \$61.6 M or 9.97 % from the FY22/23 Adopted Budget of \$ 617,107,810.

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

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

This budget totals \$123,423,071 a net increase of \$17,425,911 or 16.44% from the FY22/23 Adopted Budget. Specific variances include:

- \$6,037,820 Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs, overtime and increases in pensions. Twenty-five (25) new positions were added.
- \$3,849,271 Increase in operating primarily for insurances, repair & maintenance, institutional supplies and fuel.
- \$7,538,820 Increase in capital outlay primarily for vehicles.

Broward County Sheriff's Office

Fiscal Year 2023/2024 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 \$157,980,884 a net increase of \$16,694,274 or 11.82% from the FY22/23 Adopted Budget. Specific changes include:

- \$12,391,173 Increase in wages, tax and fringe benefits due to contractual obligations; increase in health costs, overtime and pensions. Thirty-six (36) new positions were added
- \$ 3,395,408 Overall increase in operating for supplies primarily for insurance, professional services and investigations.
- \$ 907,693 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 \$11,473,022 for an increase of \$314,922 or 2.82% from the FY22/23 Adopted Budget. Specific changes include:

- \$315,399 Increase in wages, tax and fringe benefits due to contractual obligations, and insurance premiums.
- \$ (477) Decrease in operating.

Department of Detention and Community Programs

These departments provide efficient administration of prison and support services and provides initiatives in the field of habilitation and rehabilitation for inmates sentenced to Broward County correctional facilities in order to positively influence their behavior. This budget totals \$343,008,836 an increase of \$22,769,246 or 7.11% from the FY22/23 Adopted Budget. Specific changes include:

- \$ 11,915,666 Increase in wages, tax and fringe benefits due to contractual obligations; increase in health costs, overtime and pensions. Five (5) new positions were added.
- \$ 10,743,664 Increases were primarily for prisoner food, and institutional supplies.
- \$ 109,916 Increase in capital outlay.

Department of Fire Rescue and Emergency Services (Regional Services)

These departments provide air rescue services, logistical support and technical guidance, specialized regional services including hazardous material support, a technical rescue team and an Everglades rescue team along with supporting administrative and training services. This budget which totals \$42,778,395 is an increase of \$4,352,045 or 11.33% from the FY22/23 Adopted Budget. Specific changes include:

- \$ 2,377,939 Increase in wages, tax and fringe benefits due to contractual obligations; increase in health costs and pensions. Six (6) new positions were added.
- \$ 579,425 Increases in operating primarily for repair and maintenance, and building and grounds.
- \$ 1,329,572 Increase in capital outlay.



Broward County Sheriff's Office

Fiscal Year 2023/2024 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 \$287,799,344 is an increase of \$4,807,314 or 1.70% from the FY22/23 Adopted Budget. Specific changes include:

- \$ 3,161,509 Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs, overtime and pensions. Three (3) new positions were added.
- \$ 1,131,383 Increase in operating budget for vehicle repair and fuel.
- \$ 514,422 Increase in capital outlay for building improvement and increase in Transfer to the General fund for overhead.

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 \$66,117,444 is an increase of \$7,976,234 or 13.72% from the FY22/23 Adopted Budget. Specific changes include:

- \$ 7,463,757 Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs, overtime and pensions.
- \$ 602,477 Increase in operating supplies, professional services, and uniforms.
- \$ (90,000) Decrease in capital outlay.

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 \$181,046,275 is an increase of \$13,707,085 or 8.19% from the FY22/23 Adopted Budget. Specific changes include:

- \$ 13,229,493 Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs and pensions. Three (3) new positions were added.
- \$ 438,010 Increase in operating for insurance, and supplies are included.
- \$ 39,582 Decrease in capital. Increase in transfers and reserves.

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

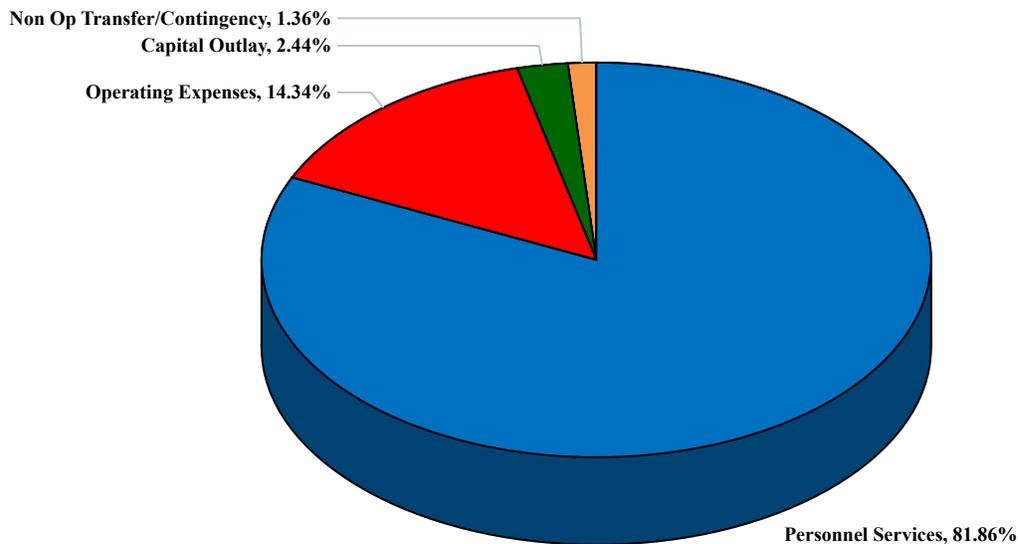


Sheriff Gregory Tony
sheriff.org

BUDGET RECAP BY EXPENSE CATEGORY

Departments	Personnel Services (Salaries and Benefits)	Operating Expenses	Capital Outlay	Non-Op Transfers and Contingency Reserves	Total
Office of the Sheriff, Community Services, Administration, and Professional Standards	\$78,176,530	\$33,777,331	\$11,469,210	-	\$123,423,071
Law Enforcement and Investigations	133,012,781	22,049,230	2,318,873	600,000	157,980,884
Court Bailiffs	11,405,021	68,001	-	-	11,473,022
Department of Detention	242,665,606	68,711,703	2,622,366	-	313,999,675
Department of Community Programs	22,488,950	6,478,211	42,000	-	29,009,161
Fire Regional Services	32,630,049	6,808,065	2,020,362	1,319,919	42,778,395
TOTAL GENERAL FUND (Regional)	520,378,937	137,892,541	18,472,811	1,919,919	678,664,208
Law Enforcement Contract Services	249,607,619	19,038,943	9,257,947	9,894,835	287,799,344
Regional Communications	64,570,337	1,547,107	-	-	66,117,444
Fire Rescue Contract Services	158,878,883	15,561,520	1,868,664	4,737,208	181,046,275
TOTAL OTHER FUNDS	473,056,839	36,147,570	11,126,611	14,632,043	534,963,063
TOTAL BSO	\$993,435,776	\$174,040,111	\$29,599,422	\$16,551,962	\$1,213,627,271

Budget (%) By Expense Category



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

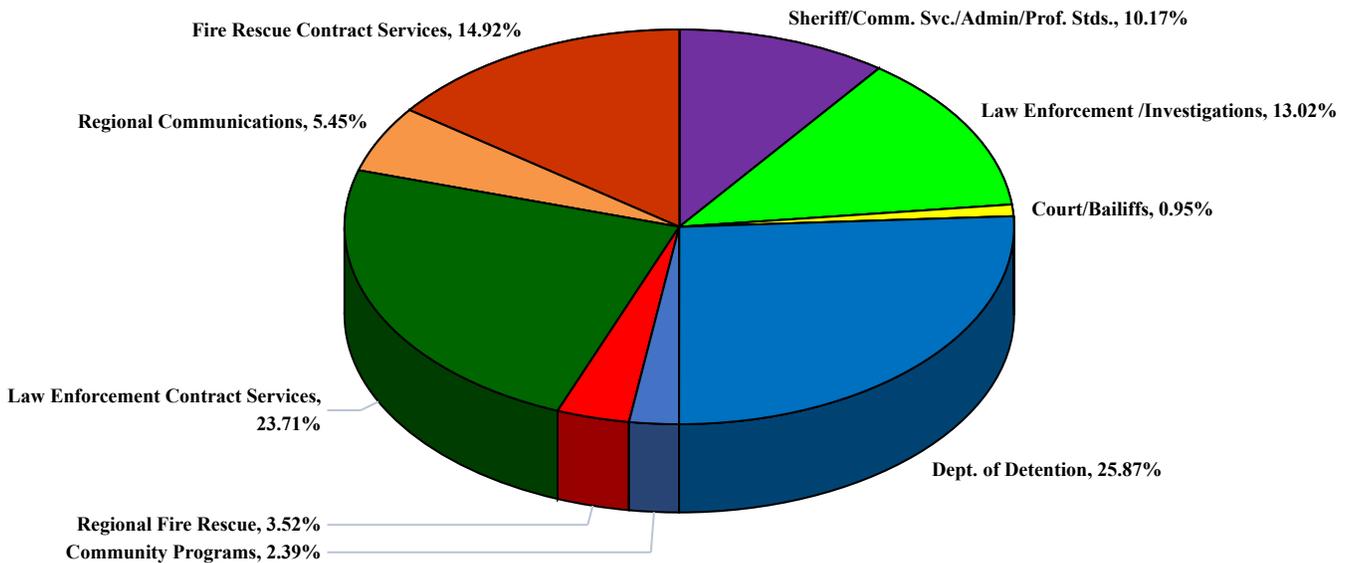


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BUDGET RECAP BY DEPARTMENT GROUPING

Departments	FY21/22 Actual	FY22/23 Adopted Budget	FY23/24 Proposed Budget	Increase (Decrease)	Percent Change FY22/23	FTE Positions FY22/23	FTE Positions FY23/24
Office of the Sheriff, Community Services, Administration, and Professional Standards	\$96,776,445	\$105,997,160	\$123,423,071	\$17,425,911	16.44%	494.6	520.6
Law Enforcement and Investigations	142,762,757	141,286,610	157,980,884	16,694,274	11.82%	707.6	743.6
Court Bailiffs	11,372,243	11,158,100	11,473,022	314,922	2.82%	102.2	102.2
Department of Detention	283,417,694	293,033,508	313,999,675	20,966,167	7.15%	1,665.0	1,667.0
Department of Community Programs	23,903,123	27,206,082	29,009,161	1,803,079	6.63%	178.0	181.0
Fire Regional Services	31,345,646	38,426,350	42,778,395	4,352,045	11.33%	151.0	154.0
TOTAL GENERAL FUND	589,577,908	617,107,810	678,664,208	61,556,398	9.97%	3,298.4	3,368.4
Law Enforcement Contract Services	245,523,981	282,992,030	287,799,344	4,807,314	1.70%	1,353.2	1,344.2
Regional Communications	49,929,352	58,141,210	66,117,444	7,976,234	13.72%	449.0	449.0
Fire Rescue Contract Services	147,020,329	167,339,190	181,046,275	13,707,085	8.19%	721.0	735.0
TOTAL OTHER FUNDS	442,473,662	508,472,430	534,963,063	26,490,633	5.21%	2,523.2	2,528.2
TOTAL BSO AGENCY-WIDE	\$1,032,051,571	\$1,125,580,240	\$1,213,627,271	\$88,047,031	\$7.82%	5,821.6	5,896.6

Budget (%) By Dept. Grouping



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



FULL-TIME / PART-TIME BUDGETED POSITIONS

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

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



FULL-TIME / PART-TIME BUDGETED POSITIONS

Department	FTE	FullTime	PartTime	Sworn	NonSworn
13110 - Law Enforcement Mgt	9.0	9	0	5	4
13190 - Civil	70.4	70	1	17	54
13201 - Operations Administration	22.0	22	0	15	7
13270 - Central Broward	48.0	48	0	45	3
13311 - Aviation Unit	20.0	20	0	17	3
13312 - Marine Unit	7.0	7	0	5	2
13313 - Regional Traffic Unit	25.0	25	0	20	5
13415 - Court Services - Security	92.0	92	0	72	20
13417 - Court Services - Liaison	6.0	6	0	0	6
13439 - Support Services	27.2	12	38	48	2
13440 - West Broward	6.0	6	0	6	0
13441 - V.I.P.E.R.	15.0	15	0	13	2
13442 - SWAT / Fugitive Unit	23.0	23	0	22	1
13448 - B.A.T.	12.0	12	0	12	0
13521 - Neighborhood Support Team	10.0	10	0	4	6
13531 - Youth/Neighborhood Services	9.0	9	0	7	2
TOTAL - Department of Law Enforcement	401.6	386.0	39.0	308.0	117.0
13535 - Strategic Investig Admin	23.0	23	0	5	18
13536 - Covert Electronic Surveillance	13.0	13	0	7	6
13537 - Crime Scene	20.0	20	0	16	4
13538 - Crime Lab	55.0	55	0	0	55
13543 - Regional Narcotics	30.0	30	0	30	0
13545 - Gang Unit	7.0	7	0	7	0
13549 - Bomb Squad	7.0	7	0	7	0
13719 - Evidence & Confiscation	12.0	12	0	0	12
13720 - Criminal Investigations	103.0	103	0	79	24
13733 - Investigative Projects	3.0	3	0	0	3
13740 - Real Time Crime Center	16.0	16	0	9	7
13741 - Threat Management Unit	19.0	19	0	12	7
13820 - Organized Criminal Activities	7.0	7	0	7	0
13830 - Counter Terrorism Unit	8.0	8	0	7	1
13840 - Internet Crimes Against Child	10.0	10	0	9	1
13841 - Digital Forensic Unit	9.0	9	0	1	8
TOTAL - Department of Investigations	342.0	342.0	0.0	196.0	146.0
23140 - Special Details	5.0	5	0	0	5
23230 - Dania Beach	92.0	92	0	85	7
23240 - International Airport	123.0	123	0	100	23
23250 - Port Everglades	67.0	67	0	46	21
23260 - Lauderdale Lakes	48.0	48	0	45	3
23420 - Tamarac	101.0	101	0	83	18
23445 - Weston	114.0	114	0	93	21
23455 - Pompano Beach	282.0	282	0	251	31
23460 - Deerfield Beach	147.8	145	7	135	17
23465 - Oakland Park	99.0	99	0	88	11

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



FULL-TIME / PART-TIME BUDGETED POSITIONS

Department	FTE	FullTime	PartTime	Sworn	NonSworn
23475 - Lauderdale-By-The-Sea	27.4	27	1	25	3
23480 - North Lauderdale	68.0	68	0	61	7
23490 - Cooper City	78.0	78	0	60	18
23495 - Parkland	55.0	55	0	50	5
23500 - City Of West Park	37.0	37	0	33	4
TOTAL - Law Enforcement Contract Services	1,344.2	1,341.0	8.0	1,155.0	194.0
23600 - Regional Communications	449.0	449	0	0	449
TOTAL - Regional Communications	449.0	449.0	0.0	0.0	449.0
33416 - Court Bailiff	102.2	99	8	2	105
TOTAL - Court Bailiffs	102.2	99.0	8.0	2.0	105.0
44100 - Detention Administration	4.0	4	0	3	1
44110 - Detention Management	24.0	24	0	3	21
44115 - Classification Unit	40.0	40	0	0	40
44120 - Confinement Status Unit	24.0	24	0	0	24
44125 -Behavioral Services Unit	22.0	22	0	0	22
44220 - Main Jail Facility	361.0	361	0	251	110
44225 - Central Intake	206.0	206	0	187	19
44226 - Biometric Identification Unit	17.0	17	0	0	17
44235 - Juvenile Assessment Center	22.0	22	0	20	2
44320 - North Broward Facility	307.0	307	0	235	72
44330 - Conte Facility	216.0	216	0	206	10
44340 - Paul Rein Detention Facility	226.0	226	0	201	25
44350 - Court Security - DOD	62.0	62	0	51	11
44410 - Support Services	20.0	20	0	9	11
44415 - Resource Management	13.0	13	0	0	13
44430 - Inventory Control	12.0	12	0	0	12
44440 - Facilities Management	34.0	34	0	1	33
44450 - Inmate Property Unit	55.0	55	0	0	55
44660 - Work Program Unit	2.0	2	0	2	0
44710 - Community Program Administrati	10.0	10	0	1	9
44720 - Drug Court Treatment Program	33.0	33	0	0	33
44730 - Pretrial Services	60.0	60	0	3	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	1,848.0	1,848.0	0.0	1,173.0	675.0
88705 - Aircraft Rescue	68.0	68	0	66	2
88710 - Fire Prevention	3.0	3	0	3	0
88713 - Unincorporated Areas	25.0	25	0	25	0
88714 - Weston	140.0	140	0	138	2
88716 - Cooper City	55.0	55	0	54	1

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



FULL-TIME / PART-TIME BUDGETED POSITIONS

Department	FTE	FullTime	PartTime	Sworn	NonSworn
88717 - Lauderdale Lakes	48.0	48	0	47	1
88718 - West Park	33.0	33	0	33	0
88720 - Port Rescue	51.0	51	0	50	1
88721 - Dania Beach	72.0	72	0	71	1
88722 - Deerfield Beach	144.0	144	0	143	1
88723 - Hallandale Beach	73.0	73	0	72	1
88725 - Administration	14.0	14	0	5	9
88735 - Training	9.0	9	0	8	1
TOTAL - Special Purpose Fire/EMS Operations	735.0	735.0	0.0	715.0	20.0
88805 - Reg Svc/Air Rescue	14.0	14.0	0.0	12.0	2.0
88815 - Reg Svc/Air-Sea Regional	26.0	26.0	0.0	26.0	0.0
88820 - Reg Svc/Logistics	15.0	15.0	0.0	3.0	12.0
88830 - Reg Svc/Hazmat	31.0	31.0	0.0	29.0	2.0
88831 - Reg Svc/ Trt	32.0	32.0	0.0	32.0	0.0
88832 - Reg Svc/Everglades	20.0	20.0	0.0	20.0	0.0
88835 - Regional Training	9.0	9.0	0.0	9.0	0.0
88840 - Regional Administration	7.0	7.0	0.0	4.0	3.0
TOTAL - Regional Services	154.0	154.0	0.0	135.0	19.0
TOTAL GENERAL FUND POSITIONS	5,896.6	5,871.0	64.0	3,793.0	2,142.0

Broward County Sheriff's Office

Fiscal Year 2023/2024 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	COMMUNITY SERVICES Equipment for Photographer/Videographer			25,000				
01-2170	ADMINISTRATIVE SUPPORT Emergency Building Improvements						25,000	
01-2173	FLEET SERVICES Vehicles		5,240,000					
01-2410	INFORMATION TECHNOLOGY DIVISION Servers & Network Law Enforcement Radios Executive Management Radios	1,086,832 37,378		5,000,000				
01-2615	INTERNAL AUDIT Audit Software				55,000			
	ADMINISTRATION TOTAL	1,124,210	5,240,000	5,025,000	55,000	0	25,000	0
01-3311	AVIATION UNIT Helo Maintenance Stands FLIR 380HDc			49,950 650,000				
01-3312	MARINE UNIT ROV Upgrade Side Scan Sonar Unit Vessel Engines & Vessel Replacements			30,495 108,548 626,480				
01-3313	REGIONAL TRAFFIC UNIT Two (2) Intoxilyzer Instruments for DUI X7 Trimble Forensics Laser Scanner for THI			15,000		69,900		
01-3442	SWAT/FUGITIVE UNIT The Rook Caterpillar Vehicle		350,000					
01-3537	CRIME SCENE Office Furniture Crime Lite Auto			10,000 45,500				
01-3549	BOMB SQUAD Network Radio System Relay USBL System for ROV to include Navigation			25,000 30,000				
01-3719	EVIDENCE & CONFISCATION Dial Up Monitoring System			8,000				
01-3740	REAL TIME CRIME CENTER License Plate Reader (LPR)			300,000				
	DLE TOTAL	0	350,000	1,898,973	0	69,900	0	0
02-3230	DANIA BEACH Radio Replacement Vehicles	122,198	525,000					
02-3240	INTERNATIONAL AIRPORT New Office Space Radio Replacement Vehicles	143,762	754,019				190,000	
02-3250	PORT EVERGLADES Light Tower Message Board Radio Replacement Vehicles	66,131	250,000	23,290 17,101				
02-3260	LAUDERDALE LAKES Radio Replacement Vehicles	64,693	280,000					
02-3420	TAMARAC Radio Replacement Vehicles	119,323	570,000					
02-3445	WESTON Variable Message Board Sign Speed Awareness Trailer Radio Replacement Vehicles	133,699	590,000	20,000 20,000				
02-3455	POMPANO BEACH VOIP Utility Vehicle (Side by Side) Radio Replacement Vehicles	360,843	1,380,000	20,313				9,015
02-3460	DEERFIELD BEACH ALPR Speed Long Run Trailer (License Plate Reader) Fixed Standard LPR System Radio Replacement Vehicles	194,079	840,000	96,711 30,004				

Broward County Sheriff's Office

Fiscal Year 2023/2024 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							
	Radio Replacement	126,511						
	Vehicles		535,000					
02-3475	LAUDERDALE-BY-THE-SEA							
	2023 Honda SXS 700cc M2M All-Terrain Vehicle (UTV)		12,543					
	Radio Replacement	35,941						
	Vehicles		155,000					
02-3480	NORTH LAUDERDALE							
	Radio Replacement	87,695						
	Vehicles		360,000					
02-3490	COOPER CITY							
	Two (2) K&K Message Boards Model MB9757			29,496				
	Radio Replacement	86,257						
	Vehicles		400,000					
02-3495	PARKLAND							
	Radio Replacement	71,881						
	Vehicles		280,000					
02-3500	WEST PARK/PEMBROKE PARK							
	Radio Replacement	47,442						
	Vehicles		210,000					
	DLE CONTRACT CITIES TOTAL	1,660,455	7,141,562	256,915	-	-	190,000	9,015
04-4120	CONFINEMENT STATUS UNIT							
	Epoxy Floor Install & electrical wiring & ceiling for dept move to one side of warehouse						9,502	
04-4220	MAIN JAIL							
	Replace Doors, Install new flooring & Install Vehicle Charging ports						41,500	
04-4225	CENTRAL INTAKE							
	Replace counters, removal & cleaning of floors						57,478	
	Secure Pass			5,750				
04-4235	JUVENILE ASSESSMENT CENTER							
	Replacement of desks, storage modules						21,119	
04-4320	NORTH BROWARD FACILITY							
	Install Tables with seats						75,000	
04-4330	CONTE FACILITY							
	Replace Carpet, install new desk & wall guards, new room for staff						41,500	
04-4340	PAUL REIN DETENTION FACILITY							
	Install wall guards, new desks, carpet						38,000	
04-4350	COURT SECURITY - D0D							
	Desk & Cabinet for Captain office						8,217	
04-4430	INVENTORY CONTROL							
	Forklift			50,000				
04-4440	FACILITIES MANAGEMENT							
	Replacement - Sewage Grinder						50,000	
	Pump Replacement						15,000	
	Replacement - Grease Traps						75,000	
	Rebalance Air Handler						35,000	
	Collapsed Floor Drain Pipe						40,000	
	Single Tube Machine			133,000				
	Food Heaters; Automation System; Genie Scissor Lift			900,000				
04-4450	INMATE PROPERTY UNIT							
	Property & Evidence packaging system & inmate clothing vacuum sealer			40,000				
04-4660	WORK PROGRAM UNITY							
	Passenger Van, Enclosed Trailer & Lawn Equipment		37,360	18,800				
04-4699	DETENTION NONDEPARTMENTAL							
	Radio Replacement	930,140						
04-4760	DAY REPORTING & REENTRY							
	Training room setup & Cameras for interior & exterior						42,000	
	DETENTION/COMMUNITY PROGRAMS TOTAL	930,140	37,360	1,147,550	-	-	549,316	-
08-8705	AIRCRAFT RESCUE							
	Lease/Purchase Vehicle - requested from BCAD							
	Radio Replacement	47,613						
	Radio Replacement from 88705	5,101						
08-8713	UNINCORPORATED							
	SCBA Agreement							14,538
	Radio Replacement	23,807						
08-8714	Weston							
	Admin Vehicle Replacement		150,000					
	SCBA Lease							42,749
	Radio Replacement	85,023						

Broward County Sheriff's Office

Fiscal Year 2023/2024 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
08-8716	COOPER CITY							
	SCBA Lease							18,385
	Radio Replacement	30,608						
08-8717	LAUDERDALE LAKES							
	SCBA Lease							14,538
	Radio Replacement	28,908						
08-8718	WEST PARK/PEMBROKE PARK							
	Maxi Force: Airbag system			5,300				
	SCBA Lease							13,256
	Radio Replacement Program	32,309						
08-8720	PORT RESCUE							
	Port Security Grant Match for Super Duty Tow Vehicles		70,000					
	SCBA Lease							18,384
	Radio Replacement Program	34,009						
08-88721	DANIA BEACH							
	Medical Room					25,000		
	SCBA Lease							18,350
	First Due: Pre Fire Plan Software				3,775			
	Bay Floor					65,000		
	Keylite 911 Dispatch Alerting System							8,200
	Radio Replacement	35,613						
08-8722	DEERFIELD BEACH							
	Inspector Vehicle		109,400					
	Radio Replacement	90,124						
08-8723	HALLANDALE BEACH							
	Power lift stretcher			30,000				
	1 Ambulance, 3 F150 trucks, 1 Expedition		735,000					
	Radio Replacement	54,415						
08-8735	TRAINING							
	Forcible Entry Door Kit & Extrication Tools			33,800				
	SCBA Lease including R.I.T. Packs							25,459
	FIRE CONTRACTS TOTAL	467,530	1,064,400	69,100	3,775	-	90,000	173,859
08-8815	REGIONAL SERVICE/AIR-SEA RESCUE							
	ALS (Advanced Life Support) Rescue M1 Chasis		110,000					
	Marine Coordinator Pick-up Truck		50,000					
08-8830	REGIONAL SERVICE/HAZMAT							
	HazMat/Rescue Gear Dryer			11,500				
	SCBA Lease including R.I.T. Packs							18,385
08-8831	REG SVC/TRT							
	SCBA Lease							19,000
08-8832	REG SVC/EVERGLADES							
	Air Boat Hanger - Engineering & Permitting Phase I					148,500		
	Air Boat Hanger - Construction of Steel Structure - Phase 2					1,012,500		
08-8835	REGIONAL TRAINING							
	SCBA Confined Space System			115,000				
	Extrication Car & Class A Trainer			55,000				
	SCBA Lease including R.I.T. Packs							25,459
	EMS 17 Vehicle		68,000					
08-8840	REGIONAL ADMINISTRATION							
	Vehicles		130,000					
08-8842	FIRE REGIONAL FLEET FACILITIES							
	Building Renovation					50,000		
08-8845	REG SVC/NON DEPARTMENTAL							
	Radio Replacement Program	207,018						
	FIRE REGIONAL TOTAL	207,018	358,000	181,500	-	-	1,211,000	62,844
	CAPITAL REPORT TOTAL	4,389,353	14,191,322	8,579,038	58,775	69,900	2,065,316	245,718

Broward County Sheriff's Office

Fiscal Year 2023/2024 Proposed Budget



Sheriff Gregory Tony
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REVENUE PROJECTIONS

POLICE SERVICES	2021/2022	2022/2023	2023/2024
	Actuals	Adopted	Proposed
DEPT. OF DETENTION & COMMUNITY PROGRAMS			
Drug Court Client Fees	124,026	110,000	140,000
U.S. Marshal Service - Jail Beds	6,308,899	6,500,000	5,500,000
Social Security Admin Reward - (Bounty Program)	128,400	130,000	128,400
Inmate Fees (Daily Subsistence, Uniforms, Medical Co-pays)	898,877	920,000	865,000
Electronic Monitoring Fees	90,334	92,000	80,000
Probation	1,343,308	1,200,000	1,290,000
Total Department of Detention and Community Control Revenue	8,893,844	8,952,000	8,003,400
CONTRACT SERVICES- LAW ENFORCEMENT			
Special Details	8,983,436	15,522,773	10,303,487
Dania Beach	14,871,355	17,152,909	18,116,384
International Airport	26,927,514	29,054,115	31,147,368
Port Everglades **	12,221,742	17,637,071	19,461,673
Lauderdale Lakes	8,707,373	9,001,269	9,414,820
Tamarac	16,991,981	18,402,913	19,111,915
Weston	19,707,360	21,397,183	22,395,713
Deerfield Beach	26,772,218	28,454,553	30,231,883
Pompano Beach	53,255,389	55,991,826	54,467,482
Oakland Park	17,100,005	18,087,536	18,948,638
Lauderdale-by-the-Sea	5,353,453	5,681,422	6,059,273
North Lauderdale	11,611,375	12,120,260	12,934,954
Cooper City	13,292,587	14,622,870	15,792,598
Parkland	10,381,927	11,128,822	11,917,328
West Park	8,377,165	8,736,508	7,495,828
Total Contract Services - (DLE)	254,554,879	282,992,030	287,799,344
CONTRACT SERVICES - CONSOLIDATED DISPATCH			
Regional Communications	50,708,076	58,141,210	66,117,444
OTHER- LAW ENFORCEMENT			
Air Rescue Transport	271,037	222,000	250,000
Civil Fees	1,244,107	1,260,000	1,260,000
Crime Lab	16,726	75,000	25,000
Crime Prevention Fines	337,072	420,000	375,000
Criminal Justice Education and Training Programs	346,521	500,000	345,000
Domestic Violence Surcharge	28,286	40,000	25,000
Interest Income	0	78,000	0
Restitution	61,255	35,000	80,000
N. Broward Hospital District (Police Service)	180,000	0	180,000
S. Broward Hospital District (Police Service)	45,000	45,000	45,000
School Resource Deputy Reimbursement	122,400	110,000	150,000
Transfer from DLE Contract Services for Indirect Cost Allocation	8,567,934	9,423,540	9,894,835
Transfer from Fire Fund (Fire Contract Services) for Indirect Cost Allocation	2,546,566	2,832,780	2,928,343
Miscellaneous	969,390	1,300,000	1,010,700
Total Other Law Enforcement	14,736,295	16,341,320	16,568,878
Total Non-Fire Rescue/EMS Revenue	328,893,094	366,426,560	378,489,066

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

Broward County Sheriff's Office

Fiscal Year 2023/2024 Proposed Budget



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REVENUE PROJECTIONS

FIRE RESCUE/EMS SERVICES	2021/2022 Actuals	2022/2023 Adopted	2023/2024 Proposed
CONTRACT SERVICES - FIRE RESCUE/EMS			
Dania Beach	14,311,327	15,633,632	17,415,317
Deerfield Beach	29,606,052	31,654,692	33,109,228
Hallandale Beach	16,693,844	16,990,163	17,784,114
Port Everglades	11,247,263	12,035,231	12,881,032
Aviation	10,157,794	16,649,309	17,465,291
Weston	29,610,398	30,930,085	33,032,956
Cooper City	11,737,067	12,339,446	13,185,412
Lauderdale Lakes	9,633,286	10,122,165	10,919,514
West Park/Pembroke Park	7,304,568	7,695,960	8,159,590
Total Fire Rescue/EMS Contract Services	140,301,598	154,050,683	163,952,453
NON-CONTRACT SERVICES - FIRE RESCUE/EMS SERVICES			
Fire Rescue Tax	1,107,299	1,136,920	1,136,920
Ad Valorem Tax	2,534,700	2,867,400	2,867,400
Fire Prevention Fees & Fire Watch	2,543,852	2,099,350	4,679,578
Fire Marshall Review & Certification of Occupancy Inspection Fees	0	0	0
Ambulance Transport Fees	1,045,238	1,190,920	1,280,000
Transfer From General Fund (Admin & Training Cost)	1,266,450	1,254,810	1,319,919
Transfer To General Fund /Broadview Park Calls	814,100	814,100	814,100
State Education Incentive Reimbursement	300,462	0	310,800
Transfer From Municipal Services District	914,690	914,690	914,690
Payment from School Board Building Code Svcs	0	0	0
Revenue from Municipal Purchasing Program	2,135,076	3,090,000	3,090,000
Sales Tax	858,693	957,000	957,000
Interest	120,064	0	0
Miscellaneous Revenue	681,647	200,000	300,000
Less Five Percent	0	(422,580)	(576,585)
Fund Balance	(3,403,805)	0	0
Total Fire Rescue/EMS Non Contract Services	10,918,466	14,102,611	17,093,822
Total Fire Rescue/EMS (Fire Fund) Revenue	151,220,064	168,153,294	181,046,275
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	151,617,304	168,550,534	181,443,515
GRAND TOTAL ALL REVENUE	480,510,399	534,977,094	559,932,581

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

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$1,299,750	\$1,504,743	\$1,679,619
OPERATING EXPENSES	59,449	111,281	111,281
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,359,198	\$1,616,024	\$1,790,900
POSITIONS (FTE)	9.0	8.0	9.0

Added 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.



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

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$787,662	\$1,056,515	\$1,135,730
OPERATING EXPENSES	44,327	71,880	71,880
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$831,989	\$1,128,395	\$1,207,610
POSITIONS (FTE)	3.4	9.0	9.0

MISSION:

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

OBJECTIVES:

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

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



Sheriff Gregory Tony
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Proposed Budget FY2023/2024
Office of the Sheriff
Office of the Chaplain
01-2015

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$2,212,274	\$2,421,383	\$2,468,304
OPERATING EXPENSES	542,812	583,547	583,547
CAPITAL OUTLAY	2,524	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$2,757,610	\$3,004,930	\$3,051,851
POSITIONS (FTE)	14.0	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 BSO in conjunction with Risk Management, which is a division of OGC. OGC attorneys regularly provide advice and guidance regarding legal issues, draft and approve all contracts executed by the Sheriff, review policies and procedures, attend court hearings and provide guidance to BSO with respect to labor and employment issues.

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

OBJECTIVES:

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



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

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$1,365,460	\$1,418,941	\$1,530,953
OPERATING EXPENSES	2,809,488	3,264,862	3,271,862
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$4,174,947	\$4,683,803	\$4,802,815
POSITIONS (FTE)	9.0	9.0	10.0

Added one (1) position.

MISSION:

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

OBJECTIVES:

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

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

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



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

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Claims processed and administered (Auto Liability)	253	250	250
Claims processed and administered (General	7	10	10
Claims processed and administered (Medical Malpractice)	0	1	1
Claims processed and administered (Professional Liability)	151	60	75
Claims processed and administered (Employment Practices	9	15	10
Claims processed and administered (subrogation)	313	325	325
Number of Claims closed (Auto Liability	163	170	170
Number of Claims closed (General Liability)	4	5	5
Number of claims closed (Medical Malpractice)	1	0	0
Number of Claims closed Professional Liability)	69	35	45
Number of claims closed (EPL)	6	10	5
Number of claims closed (Subrogation)	185	150	175

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Proposed Budget FY2023/2024
Department of Community Services
Community Services
01-2020

CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	2021/2022	2022/2023	2023/2024
PERSONNEL SERVICES	\$1,822,118	\$2,115,850	\$2,294,265
OPERATING EXPENSES	197,518	201,377	257,377
CAPITAL OUTLAY	0	55,000	25,000
TRANSFERS/RESERVES	0	0	0
TOTAL	\$2,019,636	\$2,372,227	\$2,576,642
POSITIONS (FTE)	16.0	16.0	16.0

MISSION:

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

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

OBJECTIVES:

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



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Proposed Budget FY2023/2024
Department of Community Services
Community Services
01-2020

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$4,186,834	\$2,578,980	\$2,663,859
OPERATING EXPENSES	189,747	282,868	282,868
CAPITAL OUTLAY	0	87,945	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$4,376,581	\$2,949,793	\$2,946,727
POSITIONS (FTE)	28.0	14.4	13.4

Removed one (1) position.

MISSION:

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

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

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

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



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

OBJECTIVES:

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

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

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

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



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

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$370,627	\$408,462	\$428,653
OPERATING EXPENSES	5,851	11,488	11,488
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$376,478	\$419,950	\$440,141
POSITIONS (FTE)	4.0	4.0	4.0

MISSION:

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

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

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

OBJECTIVES:

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



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

PERFORMANCE MEASURES:

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

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

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$574,504	\$617,209	\$651,909
OPERATING EXPENSES	61,805	501,901	501,901
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$636,309	\$1,119,110	\$1,153,810
POSITIONS (FTE)	5.0	5.0	5.0

MISSION:

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

OBJECTIVES:

The Digital Evidence Unit:

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



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

PERFORMANCE MEASURES:

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



Proposed Budget FY2023/2024
Department of Administration
Administration
01-2115

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$1,329,218	\$1,403,610	\$1,448,190
OPERATING EXPENSES	24,728	38,946	38,946
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,353,946	\$1,442,556	\$1,487,136
POSITIONS (FTE)	7.0	7.0	7.0

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

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$1,074,522	\$1,594,681	\$1,684,545
OPERATING EXPENSES	87,146	97,890	367,890
CAPITAL OUTLAY	3,438	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,165,105	\$1,692,571	\$2,052,435
POSITIONS (FTE)	12.0	12.0	12.0

MISSION:

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$770,312	\$861,799	\$957,240
OPERATING EXPENSES	38,625	40,106	40,106
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$808,938	\$901,905	\$997,346
POSITIONS (FTE)	7.0	7.0	7.0

MISSION:

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$376,117	\$396,845	\$396,669
OPERATING EXPENSES	121,160	113,574	116,925
CAPITAL OUTLAY	117,494	25,000	25,000
TRANSFERS/RESERVES	0	0	0
TOTAL	<u>\$614,771</u>	<u>\$535,419</u>	<u>\$538,594</u>
POSITIONS (FTE)	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>

MISSION:

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

OBJECTIVES:

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



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

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$1,655,684	\$1,780,976	\$1,849,700
OPERATING EXPENSES	8,247,556	8,559,592	9,515,038
CAPITAL OUTLAY	1,587,917	2,820,000	5,240,000
TRANSFERS/RESERVES	0	0	0
TOTAL	\$11,491,157	\$13,160,568	\$16,604,738
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 new vehicle prep, assignment of vehicles, disposal of vehicles and overseeing tow services for the Agency's fleet.

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

OBJECTIVES:

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



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

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$1,863,988	\$2,020,777	\$2,584,512
OPERATING EXPENSES	330,542	387,264	387,264
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$2,194,529	\$2,408,041	\$2,971,776
POSITIONS (FTE)	15.0	15.0	18.0

Added three (3) positions.

MISSION:

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

OBJECTIVES:

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



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

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$792,007	\$888,770	\$884,295
OPERATING EXPENSES	68,293	323,277	473,247
CAPITAL OUTLAY	22,836	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$883,136	\$1,212,047	\$1,357,542
POSITIONS (FTE)	10.8	9.8	9.8

MISSION:

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

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

OBJECTIVES:

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



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

PERFORMANCE MEASURES:

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



Proposed Budget FY2023/2024
Department of Administration
Finance
01-2310

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$3,893,459	\$4,307,022	\$4,573,526
OPERATING EXPENSES	91,526	71,278	71,278
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$3,984,985	\$4,378,300	\$4,644,804
POSITIONS (FTE)	34.0	36.0	38.0

Added two (2) positions.

MISSION:

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

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

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

OBJECTIVES:

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



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Proposed Budget FY2023/2024
Department of Administration
Finance
01-2310

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$963,961	\$1,093,449	\$1,071,221
OPERATING EXPENSES	17,488	20,392	20,392
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$981,449	\$1,113,841	\$1,091,613
POSITIONS (FTE)	11.0	11.0	11.0

MISSION:

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$8,259,881	\$8,882,527	\$9,593,980
OPERATING EXPENSES	11,238,496	10,423,061	12,287,397
CAPITAL OUTLAY	273,943	842,445	6,124,210
TRANSFERS/RESERVES	0	0	0
TOTAL	\$19,772,320	\$20,148,033	\$28,005,587
POSITIONS (FTE)	58.0	59.0	62.0

Added three (3) positions.

MISSION:

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

OBJECTIVES:

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

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

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

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

Promote systems that enable regional information sharing.

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



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

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$6,314,348	\$6,388,907	\$6,866,582
OPERATING EXPENSES	918,265	763,552	920,850
CAPITAL OUTLAY	0	60,000	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$7,232,613	\$7,212,459	\$7,787,432
POSITIONS (FTE)	59.0	61.0	64.0

Added three (3) positions.

MISSION:

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

OBJECTIVES:

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



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Proposed Budget FY2023/2024
Department of Administration
Records
01-2420

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$1,459,091	\$1,438,943	\$1,824,646
OPERATING EXPENSES	13,019	34,928	36,433
CAPITAL OUTLAY	0	40,000	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,472,110	\$1,513,871	\$1,861,079
POSITIONS (FTE)	13.0	14.0	16.0

Added two (2) positions.

MISSION:

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

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



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

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

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



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

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

To Provide for items related to COVID for Admin



Proposed Budget FY2023/2024
Department of Professional Standards
Professional Standards
01-2610

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$918,580	\$923,337	\$1,004,208
OPERATING EXPENSES	6,898	8,679	8,679
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$925,478	\$932,016	\$1,012,887
POSITIONS (FTE)	4.0	4.0	4.0

MISSION:

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

OBJECTIVES:

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



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

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$565,707	\$595,085	\$730,510
OPERATING EXPENSES	12,324	22,170	33,900
CAPITAL OUTLAY	0	0	55,000
TRANSFERS/RESERVES	0	0	0
TOTAL	\$578,031	\$617,255	\$819,410
POSITIONS (FTE)	3.0	3.0	4.0

Added one (1) position.

MISSION:

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

OBJECTIVES:

To provide support to BSO through the internal audit process:

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



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

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$1,080,825	\$1,130,253	\$1,183,846
OPERATING EXPENSES	86,039	107,498	129,354
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,166,864	\$1,237,751	\$1,313,200
POSITIONS (FTE)	6.0	6.0	6.0

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.



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

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$3,369,641	\$3,586,418	\$3,998,174
OPERATING EXPENSES	107,745	131,549	134,437
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$3,477,385	\$3,717,967	\$4,132,611
POSITIONS (FTE)	18.0	18.0	19.0

Added one (1) position.

MISSION:

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

OBJECTIVES:

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



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

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$2,119,213	\$2,437,855	\$2,619,542
OPERATING EXPENSES	84,876	137,998	137,998
CAPITAL OUTLAY	5,054	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$2,209,143	\$2,575,853	\$2,757,540
POSITIONS (FTE)	9.0	15.0	17.0

Added two (2) positions.

MISSION:

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

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



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

OBJECTIVES:

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

The Accreditation Unit will:

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

The Policy Unit will:

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

The Research Unit will:

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



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

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	2021/2022	2022/2023	2023/2024
PERSONNEL SERVICES	\$0	\$1,249,302	\$1,583,065
OPERATING EXPENSES	0	33,000	41,665
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	<u>\$0</u>	<u>\$1,282,302</u>	<u>\$1,624,730</u>
POSITIONS (FTE)	<u>-</u>	<u>10.0</u>	<u>13.0</u>

Added three (3) positions.

This budget code accounts for Public Safety Building Security



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

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$8,561,415	\$9,362,838	\$9,921,396
OPERATING EXPENSES	1,553,396	2,081,982	2,359,559
CAPITAL OUTLAY	47,000	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$10,161,811	\$11,444,820	\$12,280,955
POSITIONS (FTE)	57.0	56.0	58.0

Added two (2) positions.

MISSION:

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

OBJECTIVES:

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



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

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$1,399,347	\$1,409,476	\$1,452,731
OPERATING EXPENSES	266,714	292,261	285,789
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,666,061	\$1,701,737	\$1,738,520
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, Workers' Compensation, Chaplain Services.

OBJECTIVES:

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



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

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$1,353,569	\$1,577,045	\$1,731,368
OPERATING EXPENSES	212,662	363,736	363,736
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,566,231	\$1,940,781	\$2,095,104
POSITIONS (FTE)	15.4	15.4	15.4

MISSION:

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

OBJECTIVES:

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



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

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$737,807	\$790,691	\$861,717
OPERATING EXPENSES	19,110	217,167	232,167
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$756,917	\$1,007,858	\$1,093,884
POSITIONS (FTE)	7.0	7.0	7.0

MISSION:

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

OBJECTIVES:

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



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

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$178,448	\$406,735	\$609,800
OPERATING EXPENSES	86,579	66,751	84,691
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$265,027	\$473,486	\$694,491
POSITIONS (FTE)	0.8	0.8	2.8

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

MISSION:

The Employee Assistance Section provides professional assistance and support to Broward Sheriff’s Office employees experiencing personal or professional difficulties that are directly impacting their emotional well-being or work performance. Specifically, the Employee Assistance Program’s (EAP) role is to provide initial assessment and mental health referrals to employees and their spouses and dependents. EAP uses the clinical expertise of professional and community organizations to address the employee’s clinical needs. EAP assistance will be available on call, 24 hours a day, seven days a week. On call services are available to support, direct and coordinate the care of Broward Sheriff’s Office employees that require immediate assistance.

OBJECTIVES:

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



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

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$646,920	\$715,964	\$705,776
OPERATING EXPENSES	32,422	39,817	43,125
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$679,342	\$755,781	\$748,901
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).



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

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$336,054	\$362,968	\$402,687
OPERATING EXPENSES	8,921	12,212	12,212
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$344,975	\$375,180	\$414,899
POSITIONS (FTE)	3.0	3.0	3.0

MISSION:

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

OBJECTIVES:

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$1,036,330	\$1,145,617	\$1,221,194
OPERATING EXPENSES	40,673	37,525	37,525
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,077,003	\$1,183,142	\$1,258,719
POSITIONS (FTE)	9.2	9.2	9.2

MISSION:

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

OBJECTIVES:

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

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

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

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

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



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

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$982,862	\$1,144,294	\$1,202,614
OPERATING EXPENSES	177,205	206,069	231,069
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,160,066	\$1,350,363	\$1,433,683
POSITIONS (FTE)	8.0	7.0	7.0

MISSION:

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$145,775	\$154,648	\$255,396
OPERATING EXPENSES	537	4,676	5,676
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$146,312	\$159,324	\$261,072
POSITIONS (FTE)	1.0	1.0	2.0

Added one (1) position.

MISSION:

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

OBJECTIVES:

Continuously improve the process efficiency, employee self-service functionality, data integrity and overall experience of PeopleSoft- HCM for all BSO personnel.
 Improve the automation of various payroll/personnel processes and information to assist all business units, with the ability to streamline resources, while continuing to provide excellent customer service, accurate information and improve on self-service functionality for all personnel.
 Provide continuous support to the agency's HCM-PeopleSoft system of record, to ensure data accuracy in configuration and reporting to meet business requirements in all areas of the Sheriff’s Office.



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

PERFORMANCE MEASURES:

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



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

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



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

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

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

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$2,224,805	\$2,223,678	\$2,352,382
OPERATING EXPENSES	137,535	188,909	235,737
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$2,362,340	\$2,412,587	\$2,588,119
POSITIONS (FTE)	8.0	9.0	9.0

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.



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

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$7,423,710	\$8,134,330	\$8,691,474
OPERATING EXPENSES	94,229	127,813	147,813
CAPITAL OUTLAY	0	224,000	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$7,517,939	\$8,486,143	\$8,839,287
POSITIONS (FTE)	68.4	68.4	70.4

Added two (2) positions.

MISSION:

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

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

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

OBJECTIVES:

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



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

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$6,172,462	\$6,833,004	\$4,834,277
OPERATING EXPENSES	701,918	1,224,567	643,252
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$6,874,380	\$8,057,571	\$5,477,529
POSITIONS (FTE)	24.0	23.0	22.0

Transferred out one (1) position.

MISSION:

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

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

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

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

OBJECTIVES:

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



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

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$5,849,345	\$6,711,320	\$7,347,469
OPERATING EXPENSES	46,615	181,018	181,018
CAPITAL OUTLAY	0	10,000	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$5,895,960	\$6,902,338	\$7,528,487
POSITIONS (FTE)	47.0	47.0	48.0

Transferred in one (1) position.

MISSION:

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

OBJECTIVES:

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



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

PERFORMANCE MEASURES:

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



Sheriff Gregory Tony
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**Proposed Budget FY2023/2024
Department of Law Enforcement
Aviation Unit
01-3311**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$2,991,443	\$3,309,975	\$3,589,724
OPERATING EXPENSES	2,415,255	4,351,499	5,300,045
CAPITAL OUTLAY	0	0	699,950
TRANSFERS/RESERVES	0	0	0
TOTAL	\$5,406,699	\$7,661,474	\$9,589,719
POSITIONS (FTE)	20.0	20.0	20.0

MISSION:

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

OBJECTIVES:

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

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



Sheriff Gregory Tony
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Proposed Budget FY2023/2024
Department of Law Enforcement
Aviation Unit
01-3311

PERFORMANCE MEASURES:

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



Sheriff Gregory Tony
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**Proposed Budget FY2023/2024
Department of Law Enforcement
Marine Unit
01-3312**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$1,200,796	\$1,255,777	\$1,336,653
OPERATING EXPENSES	399,809	582,170	582,170
CAPITAL OUTLAY	4,799	249,690	765,523
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,605,404	\$2,087,637	\$2,684,346
POSITIONS (FTE)	7.0	7.0	7.0

MISSION:

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.

OBJECTIVES:

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



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

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$4,011,175	\$4,365,563	\$4,569,494
OPERATING EXPENSES	76,233	118,266	140,166
CAPITAL OUTLAY	7,172	63,000	84,900
TRANSFERS/RESERVES	0	0	0
TOTAL	\$4,094,580	\$4,546,829	\$4,794,560
POSITIONS (FTE)	25.0	25.0	25.0

MISSION:

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

OBJECTIVES:

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



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

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$14,398,190	\$14,592,086	\$15,913,269
OPERATING EXPENSES	163,489	347,564	347,564
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$14,561,679	\$14,939,650	\$16,260,833
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 Government Center, Broward County Main Judicial Complex, the North, West and South Regional Courthouses, and the 540 Judicial Complex / East Parking Garage. The Courthouse Security District also manages the Criminal Registration Unit that collaborates with the Department of Corrections to record and track all prison releases, sexual offenders and probationers in Broward County.

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

OBJECTIVES:

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

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

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

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

The Criminal Registration Unit will adhere to Florida Statute 775.13 which governs the registration of convicted felons. The unit will also continue to coordinate and collaborate with the Florida Department of Law Enforcement and the Florida Department of Corrections to keep a record of all prison releases, probationers, and sex offenders in Broward County.



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

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$528,544	\$580,431	\$604,145
OPERATING EXPENSES	6,185	11,240	11,240
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$534,729	\$591,671	\$615,385
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, rejected subpoenas, and tracking BSO employees who fail to appear to court and/or depositions. CLU oversees the agency’s Electronic Subpoena System, a cooperative effort between the Broward Sheriff’s Office and the State Attorney’s Office designed to automate the issuance of subpoenas for all BSO employees. They work diligently with the Broward State Attorney’s Office, Public Defender’s Office, Office of the Clerk of Courts and the Judiciary to reduce the cost of unnecessary court appearances by employees.

OBJECTIVES:

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

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$3,188,146	\$3,229,173	\$3,200,411
OPERATING EXPENSES	206,045	312,921	312,921
CAPITAL OUTLAY	22,500	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$3,416,691	\$3,542,094	\$3,513,332
POSITIONS (FTE)	30.2	28.2	27.2

Transferred out one (1) position.

MISSION:

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

OBJECTIVES:

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



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

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$668,839	\$944,202	\$1,044,879
OPERATING EXPENSES	81,510	79,337	95,208
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$750,350	\$1,023,539	\$1,140,087
POSITIONS (FTE)	6.0	6.0	6.0

MISSION:

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



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

OBJECTIVES:

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

Objectives:

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

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

Objectives:

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

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

Objectives:

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



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

PERFORMANCE MEASURES:

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



Sheriff Gregory Tony
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Proposed Budget FY2023/2024
Department of Law Enforcement
VIPER
01-3441

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$2,307,770	\$2,713,407	\$2,759,813
OPERATING EXPENSES	143,480	151,249	151,249
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$2,451,250	\$2,864,656	\$2,911,062
POSITIONS (FTE)	15.0	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.

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

OBJECTIVES:

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

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



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

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$4,223,134	\$4,359,837	\$4,762,344
OPERATING EXPENSES	164,285	354,616	422,616
CAPITAL OUTLAY	4,893	0	350,000
TRANSFERS/RESERVES	0	0	0
TOTAL	<u>\$4,392,312</u>	<u>\$4,714,453</u>	<u>\$5,534,960</u>
POSITIONS (FTE)	<u>22.0</u>	<u>23.0</u>	<u>23.0</u>

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.



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

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	2021/2022	2022/2023	2023/2024
PERSONNEL SERVICES	\$0	\$587,543	\$1,970,716
OPERATING EXPENSES	0	141,767	224,632
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	<u>\$0</u>	<u>\$729,310</u>	<u>\$2,195,348</u>
POSITIONS (FTE)	<u>-</u>	<u>2.0</u>	<u>12.0</u>

Added ten (10) positions.

MISSION:

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

OBJECTIVES:

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

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



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

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$0	\$1,403,129	\$1,662,187
OPERATING EXPENSES	0	135,100	138,586
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	<u>\$0</u>	<u>\$1,538,229</u>	<u>\$1,800,773</u>
POSITIONS (FTE)	-	9.0	10.0

Added one (1) position.

MISSION:

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

OBJECTIVES:

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



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

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$1,821,294	\$1,667,358	\$1,765,493
OPERATING EXPENSES	78,868	129,634	129,634
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,900,162	\$1,796,992	\$1,895,127
POSITIONS (FTE)	14.4	9.0	9.0

MISSION:

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

OBJECTIVES:

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



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

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$4,744,686	\$4,863,661	\$8,025,184
OPERATING EXPENSES	3,956,928	4,139,787	6,073,746
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	600,000	600,000
TOTAL	\$8,701,614	\$9,603,448	\$14,698,930
POSITIONS (FTE)	-	-	-

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



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

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

To Provide for items related to COVID for DLE Regional



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

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

This budget code accounted for Capital Rollover expenses.



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

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

This budget code accounted for the Capital Training Center expenses.



Proposed Budget FY2023/2024
Department of Law Enforcement Contract Services
Special Details
02-3140

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$5,828,208	\$15,395,012	\$10,175,754
OPERATING EXPENSES	117,091	127,757	127,733
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	4	0
TOTAL	\$5,945,299	\$15,522,773	\$10,303,487
POSITIONS (FTE)	5.0	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.

Goal #1

- To continue implementing new technology into the unit for easier management and accountability of Special Detail assignments.

Objective

- Create training tools and strategies to train field personnel on electronic scheduling program

Goal #2

- To create a more in-depth organization structure within the unit in an effort to streamline training and accountability within.

Objective

- By creating an additional level of supervision, the workload within the unit can be more efficiently monitored for schedule and billing accountability.

- Employees receive more engaging one-on-one training with new product and policy implementations.

- The ability to create more engagement within the community and BSO command for large scale event planning, as well as updates on staffing and event history which could have direct impacts within our districts.



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Proposed Budget FY2023/2024
Department of Law Enforcement Contract Services
Special Details
02-3140

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Number of Special Detail Vouchers Processed	28,950	32,000	31,000
Permits Issued	483	400	450



Proposed Budget FY2023/2024
Department of Law Enforcement Contract Services
City of Dania Beach
02-3230

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$12,397,648	\$14,526,520	\$15,454,222
OPERATING EXPENSES	1,038,626	1,282,879	1,337,639
CAPITAL OUTLAY	695,073	716,201	647,198
TRANSFERS/RESERVES	548,947	627,309	677,325
TOTAL	\$14,680,293	\$17,152,909	\$18,116,384
POSITIONS (FTE)	84.0	92.0	92.0

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:

Goal 1:

- District Command Staff and personnel will work to positively impact the quality of life and safety concerns of the homeless and monitor solicitation and panhandling in Dania Beach.

Objective

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



Proposed Budget FY2023/2024
Department of Law Enforcement Contract Services
City of Dania Beach
02-3230

Goal 2:

- The Dania Beach District will provide security at schools in order to protect students in their learning environment.

Objective

- School Resource Deputies will continue to build positive relationships with students, parents and staff.
- School Resource Deputies will continue to train and participate in drills with school personnel and students.

Goal 3:

- Continue to adjust and assess services due to the increase in commercial growth; hotels, condominiums, the operation of the Dania Casino and the multi-billion dollar Dania Pointe.

Objective

- A deputy will continue to perform duties related to Commercial Vehicle Enforcement due to the large amounts of construction traffic throughout the city.
- The district will continue to provide a high level of law enforcement services to the residents and visitors to the City of Dania Beach.
- The District Command will utilize feedback from residents, visitors, business owners and city officials in the formulation of service provision standards. The command will attend meetings with all Homeowner Association's members and Dania Beach city staff to discuss, monitor, and update service standards.
- The Dania Beach District will continue to work with businesses and residents in order to address their needs and issues.
- The Dania Beach District will purchase additional equipment in order to address any traffic and crime related issues.

Goal 4 :

- The Dania Beach District will focus on building and maintaining relationships with the youth through positive interactions.

Objective

- The Dania Beach District will continue to host events that build opportunities for learning and mentoring.

The Dania Beach District will be present at parks in order to interact and be accessible to the youth.



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Proposed Budget FY2023/2024
Department of Law Enforcement Contract Services
City of Dania Beach
02-3230

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Number of crimes reported	1,424	1,336	1,521
Crimes reported, percentage difference from previous year (+/-)	8.0%	4.5%	6.8%
Calls for service	34,912	38,375	34,583
Calls for Service, percentage difference from previous year (+/_)	-4.9%	-0.4%	-0.9%



Proposed Budget FY2023/2024
Department of Law Enforcement Contract Services
Ft. Lauderdale/Hollywood International Airport
02-3240

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$24,956,991	\$26,260,995	\$27,813,317
OPERATING EXPENSES	1,193,676	1,296,360	1,340,716
CAPITAL OUTLAY	688,099	638,762	1,087,781
TRANSFERS/RESERVES	621,277	857,998	905,554
TOTAL	\$27,460,042	\$29,054,115	\$31,147,368
POSITIONS (FTE)	123.0	123.0	123.0

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. For fiscal year 2022, the airline industry continued to increase in passenger totals from Fiscal Year 2021. According to the Airport Council International (ACI) data, in 2019 FLL was the fastest growing Large Hub airport in the U.S. with 36.8 million passengers, up 2.2%. Most recent ACI data ranked FLL as the 19th busiest U.S. airport in total passenger traffic and 10th in total international passenger traffic. Similar data for years 2020 and 2021 are skewed due to the Covid-19 pandemic. In 2021, FLL served nearly 28.1 million passengers, which was up from the 16.5 million passengers in 2020. FLL is home to over 15,000 badged employees. Including both inbound and outbound flights across nearly 30 commercial and private airlines, FLL is home to over 700 daily flights. FLL has a \$37.5 billion annual economic impact on Broward County. On a daily basis, an average of 95,000 passengers traverse the airport's four (4) terminals. FLL is guided by various regulatory requirements for safety and security under the jurisdiction of the Transportation Security Administration (TSA) and the US Department of Homeland Security (DHS), Federal Aviation Administration (FAA) and the US Department of Transportation (DOT). The Broward County Aviation Department (BCAD) contracts with the Broward Sheriff's Office to provide law enforcement services to the airport. The Airport District's primary mission is to provide a safe, secure, efficient, and pleasurable experience for the traveling public and tenants at the airport. Additional areas of responsibility include liaison between airport tenants and the Broward County Aviation Department, as well as the Transportation Security Administration; assisting with aircraft and other disasters; preventing and investigating criminal activity; providing visible patrols in terminal buildings, traffic enforcement, direction and control; investigating accidents; issuing parking and warning citations; assisting motorists and travelers; and patrolling the garage and parking lot areas. The Broward Sheriff's Office also deploys two specialized units within the airport; the Explosive Detection Canine Unit (EDCU) and the Incident Containment Team (ICT). The E.D.C.U. responds to all bomb threats at the airport and screens commercial cargo. The Incident Containment Team mitigates and/or contains critical incidents or disasters and coordinates dignitary protection. The district works closely with the aforementioned regulatory partners to ensure compliance. Moreover, the Airport District partners with federal investigative partners such as the Federal Bureau of Investigation (FBI) and the US Customs and Border Protection (CBP) on criminal investigations.



Proposed Budget FY2023/2024
Department of Law Enforcement Contract Services
Ft. Lauderdale/Hollywood International Airport
02-3240

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Number of crimes reported	440	522	591
Crimes reported, percentage difference from previous year (+/-)	-0.5%	18.6%	13.4%
Calls for service	38,034	46,768	53,939
Calls for service, percentage difference from previous year (+/-)	-5.6%	23%	15.3%



Proposed Budget FY2023/2024
Department of Law Enforcement Contract Services
Port Everglades
02-3250

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$11,155,461	\$11,439,571	\$12,021,293
OPERATING EXPENSES	603,424	729,873	778,492
CAPITAL OUTLAY	375,640	253,975	356,522
TRANSFERS/RESERVES	437,850	467,365	493,269
TOTAL	\$12,572,375	\$12,890,784	\$13,649,576
POSITIONS (FTE)	67.0	67.0	67.0

MISSION:

The Broward Sheriff's Office at Port Everglades provides a full spectrum of law enforcement services through its personnel via an Interlocal Agreement with Broward County. The Port covers an area of 2,380 acres and is one of the most diverse seaports in the United States. Port Everglades is the #1 seaport in Florida by revenue, as well as, one of the top container ports in the state and is consistently ranked among the top three multi-day cruise homeports in the world with 902 ship calls and 3.89 million passengers in fiscal year 2019. It is the third-busiest cruise homeport in the world and directly affects the region's tourism industry with more than 3.89 million cruise passengers arriving in 2019. Port Everglades' growth has also been marked in a series of world records for most cruise passengers in a single day; on December 1, 2019 there were a record number of 55,964 passengers processed. It is #2 petroleum port in Florida with 526 ship calls and 125.8 million barrels. In FY19, the Port generated over \$32 billion in economic activity and more than 219,000 statewide jobs are impacted by the port, including more than 13,000 people who work for companies that provide direct services to Port Everglades. Port Everglades is one of South Florida's foremost economic engines, as it is the gateway for both international trade and cruise vacations; it is also recognized as a favorite United States Navy liberty port. The port is also South Florida's main seaport for petroleum products including gasoline, jet fuel, and alternative fuels; it serves as the primary storage and distribution seaport for refined petroleum products. Port Everglades distributes fuel to 12 Florida counties and supplies jet fuel to four international airports. The Florida East Coast Railways Intermodal Container Transfer Facility and a Florida Power & Light (FPL) plant are located within the Port. Port Everglades is within a close proximity to the 600,000 square-foot Greater Fort Lauderdale/Broward County Convention Center and Fort Lauderdale-Hollywood International Airport.

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



Proposed Budget FY2023/2024
Department of Law Enforcement Contract Services
Port Everglades
02-3250

the seaport. The Broward Sheriff's Office manages the Security Operations Center (SOC) and Port Identification (ID) Office that issues and monitors over 12,000 permanent ID Cards and 90 temporary cards yearly. Additionally, the Sheriff's Office provides a number of community-based awareness programs, including a partnership through Adopt-A-Business, Civilian Active Shooter Training, "See Something Say Something" Initiatives, Rescue Task Force Training, B-Con Stop the Bleed Training, and Sheriff's E-mail Messages.

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Number of crimes reported	33	30	32
Crimes reported, percentage difference from previous year (+/-)	560.0%	-8.6%	5.2%
Calls for Service	16,245	19,640	22,518
Calls for Service, percentage difference from previous year (+/-)	-1.5%	20.9%	14.7%



Proposed Budget FY2023/2024
Department of Law Enforcement Contract Services
City of Lauderdale Lakes
02-3260

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$6,971,671	\$7,557,509	\$7,956,957
OPERATING EXPENSES	607,796	729,238	759,783
CAPITAL OUTLAY	412,740	379,693	344,693
TRANSFERS/RESERVES	313,684	334,829	353,387
TOTAL	\$8,305,891	\$9,001,269	\$9,414,820
POSITIONS (FTE)	48.0	48.0	48.0

MISSION:

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

OBJECTIVES:

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



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Proposed Budget FY2023/2024
Department of Law Enforcement Contract Services
City of Lauderdale Lakes
02-3260

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Number of crimes reported	924	867	804
Crimes reported, percentage difference from previous year (+/-)	-10.2%	-6.1%	-7.3%
Calls for Service	29,736	29,949	30,505
Calls for Service, percentage difference from previous year (+/-)	9.7%	0.7%	1.9%



Proposed Budget FY2023/2024
Department of Law Enforcement Contract Services
City of Tamarac
02-3420

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$13,965,701	\$15,624,896	\$16,207,436
OPERATING EXPENSES	1,202,717	1,384,160	1,471,571
CAPITAL OUTLAY	891,385	689,322	689,323
TRANSFERS/RESERVES	660,043	704,535	743,585
TOTAL	\$16,719,846	\$18,402,913	\$19,111,915
POSITIONS (FTE)	101.0	101.0	101.0

MISSION:

Our primary objective at the Broward Sheriff's Office is to ensure the safety of our residents by decreasing criminal activity and enhancing public engagement, all the while maintaining transparency with the community.

OBJECTIVES:

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

GOAL 1:

- Partner with Tamarac city government to continually work towards fulfilling the city of Tamarac Strategic Plan; particularly Strategic Goal – "Tamarac is Safe and People Know It."

OBJECTIVES:

- Be responsive to the city-sponsored police survey that offers feedback on how BSO Tamarac performs in providing police services.
- Utilize the BSO Tamarac Traffic Unit to target areas where traffic crashes occur with high frequency.
- Utilize message boards, decoy vehicles, and a brand-new state of art digital message board to alert the community about noteworthy events.
- Enhance the newly created anti-aggressive driving traffic unit.

GOAL 2:

- Continue to develop and enhance employee skill sets and morale.



Proposed Budget FY2023/2024
Department of Law Enforcement Contract Services
City of Tamarac
02-3420

OBJECTIVES:

- Provide the necessary formal training needed for district employees to enhance their skill sets.
- Provide the necessary mentoring needed to enhance skills and assist employees at attaining personal and career goals.
- Bring more training to the BSO Tamarac District through a partnership with the Training Division.

GOAL 3:

- Develop a district that encourages accountability and community policing.

OBJECTIVES:

- Increase accountability to community stakeholders with the implementation of zone teams.
- Build community support with our park, walk, and talk (PWT) initiative.
- Empower interfaith partnerships to have a larger voice in the city and BSO initiatives and events.
- Enhance our community policing efforts by actively participating in community events.
- Enhance our online capability to encourage communication.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Number of crimes reported.	1,154	1,143	1,139
Crimes reported, percentage difference from previous year (+/-)	3.6%	-1.0%	-0.3%
Calls for service	49,033	55,107	61,255
Calls for service, percentage difference from previous year (+/-)	15.5%	12.4%	11.2%



Proposed Budget FY2023/2024
Department of Law Enforcement Contract Services
City of Weston
02-3445

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$16,862,537	\$18,424,199	\$19,278,411
OPERATING EXPENSES	1,171,155	1,414,067	1,514,309
CAPITAL OUTLAY	909,805	763,699	763,699
TRANSFERS/RESERVES	744,999	795,218	839,294
TOTAL	\$19,688,495	\$21,397,183	\$22,395,713
POSITIONS (FTE)	114.0	114.0	114.0

MISSION:

Since being incorporated in 1996, the City of Weston has contracted with the Broward Sheriff's Office to provide police services to address public safety, traffic enforcement, and community outreach / crime prevention matters. The mission of the Broward Sheriff's Office, Weston District is to provide the highest level of law enforcement service to enhance the quality of life by reducing overall crime, addressing traffic concerns, and working with our residents and communities through effective and purposeful outreach.

OBJECTIVES:

Goal 1: Crime Prevention – Identify and address crime trends with effective resources while educating residents through crime prevention efforts.

Objectives:

- Evaluate crime incidents and trends to deploy effective resources and assets to affected areas.
- Utilize real time crime analysis to identify and deploy resources to combat the trend.
- Enhance communications with our residential and business communities throughout the city.
- Promote awareness and crime prevention tips by attending HOA / community meetings and utilizing all available social media platforms.
- Provide crime prevention education through community outreach programs.
- Utilize Citizens on Patrol (COPS) to provide presence to residential and business communities.
- Continue to work with our partners and stakeholders to promote safety while providing them support with their initiatives.
- Weston District established a footprint with Vetted Solutions in purchasing LPR trailers for the district. We are expanding that footprint and bringing in fixed point LPR cameras throughout the city.



Proposed Budget FY2023/2024
Department of Law Enforcement Contract Services
City of Weston
02-3445

Goal 2: Traffic Concerns – Reduce traffic crashes and increase public safety through enforcement and education.

Objectives:

- Utilize traffic analysis to identify high crash incident locations so resources and assets can be deployed to address and reduce crashes.
- Distribute high crash location data to all shift supervisors for daily patrol enforcement.
- The Traffic Unit will monitor trends and provide visibility, education, and enforcement at peak times.
- Deploy speed measuring traffic carts at strategic locations for traffic data collection.
- Utilize message boards and speed carts to alert and warn drivers of traffic concerns.
- Promote traffic safety at HOA meetings and community events.
- Provide high visibility at active school zones.
- Work closely with Broward County Traffic Engineering, Florida Department of Transportation, and other law enforcement partners to identify and correct traffic control design issues and traffic-related safety concerns.

Goal 3: Community Outreach - Educate residents on current crime trends and community concerns to promote safety and health information that will enhance the quality of life.

Objectives:

- Expand and maintain our communications with our residential and business community throughout the city.
- Attend HOA and community meetings to communicate our Sheriff's Initiatives / messages, current crime trends, crime prevention tips, and openly discuss any community concerns.
- Utilize all available social media platforms and HOA monthly bulletins to increase our media presence.
- Expand our communications to our Hispanic community.
- In partnership with the City of Weston, we will continue to operate the City Explorer Program targeting high school age juveniles to promote good citizenship.
- The district will continue to promote a volunteer program (COP) made up of residents who receive training and are deployed into our residential communities acting as observers for suspicious behavior. The COP's also attend community functions and events handing out public safety flyers.
- Deputy Quinones and her K9 Therapy Dog, Olivia, have become a valuable asset to the Weston District. They respond to schools when children and staff have suffered a traumatic incident or stress. Olivia works with special needs children as well as adults residing in assisted living facilities.
- The Weston District continues to increase their community involvement by increasing their community events; Chillin with a Cop, Chip a Pet, Pawty with Olivia and Light Up Weston.
- The district will continue to support all City of Weston and BSO Neighborhood Support Team community events / initiatives.



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Proposed Budget FY2023/2024
Department of Law Enforcement Contract Services
City of Weston
02-3445

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Number of crimes reported	355	384	397
Crimes reported, percentage difference from previous year (+/-)	-19.1%	8.2%	3.4%
Calls for Service	38,271	43,919	48,488
Calls for Service, percentage difference from previous year (+/-)	-4.8%	14.8%	10.4%



Proposed Budget FY2023/2024
Department of Law Enforcement Contract Services
City of Pompano Beach
02-3455

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$44,969,059	\$48,325,698	\$46,487,816
OPERATING EXPENSES	3,315,594	3,607,167	4,133,347
CAPITAL OUTLAY	2,158,069	2,091,843	1,770,171
TRANSFERS/RESERVES	1,836,358	1,967,118	2,076,148
TOTAL	\$52,279,080	\$55,991,826	\$54,467,482
POSITIONS (FTE)	281.0	282.0	282.0

MISSION:

Contractual law enforcement services for the City of Pompano Beach have been provided by the Broward Sheriff’s Office (BSO) since August 1, 1999. The City of Pompano Beach encompasses 30 square miles and 27 patrol zones and provides law enforcement services for approximately 150,000 annual and seasonal residents. The District is comprised of Administration, Patrol, Investigative Services, Traffic Enforcement, Marine Patrol, a Community Action Team, School Resource Deputies, a Crime Suppression Team, a Homeless Outreach Team, Community Outreach Response Enforcement Team (CORE), Records, and Commercial Vehicle, Nuisance Abatement Enforcement and a Real Time Crime Center (RTCC). The District has successfully integrated community policing through increased C.O.P. volunteer membership and community events.

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

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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The City of Pompano Beach has funded the newly created Real Time Crime Center (RTCC) which opened February 16th, 2021. It currently has 1 Sergeant, 4 Detectives and 1 Crime Analyst. This center will virtually patrol and address in-progress crimes utilizing 501 CCTV's and 64 LPR's, assist with criminal investigations, and address crime trends. RTCC will also be proactive in identifying new technologies to advance efforts in combating crime.

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Number of crimes reported	4,132	4,193	4,265
Crimes reported, percentage difference from previous year (+/-)	3.4%	1.5%	1.7%
Calls for service	119,933	124,550	128,456
Calls for service, percentage difference from previous year (+/-)	-0.3%	3.8%	3.1%



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

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$23,047,477	\$24,271,297	\$25,862,015
OPERATING EXPENSES	1,656,895	1,965,986	2,090,015
CAPITAL OUTLAY	1,344,023	1,150,004	1,160,794
TRANSFERS/RESERVES	999,867	1,067,266	1,119,059
TOTAL	\$27,048,262	\$28,454,553	\$30,231,883
POSITIONS (FTE)	148.8	148.8	147.8

Removed one (1) position.

MISSION:

The Broward Sheriff's Office provides contractual law enforcement services to the City of Deerfield Beach. As such, the District is comprised of separate functional units: Administration, Patrol Services, Criminal Investigations, Crime Suppression Team, Tactical Deployment Team, Operational & Tactical Intelligence Center, Crime Prevention/Behavioral Response Team, Traffic/Parking/Commercial Vehicle Enforcement, Quality Control, and a Community Outreach, Response & Education Team (CORE). The mission of the Deerfield Beach District is to provide comprehensive public safety service that exceed the terms and conditions of our contractual agreement. This includes patrol, investigative and community outreach services that continuously combat the scourge of crime and violence, while interacting with our residents, visitors, and community groups to ensure that we are addressing the needs of the community with a comprehensive, innovative, and holistic methodology. This includes vital public-private partnerships that foster cooperative relationships and leverage innovative technologies and contemporary policing models to improve quality of life and public safety for the community we serve. Our district goals and objectives are in alignment with our agency's primary goals and objectives, ensuring that the city of Deerfield Beach receives the very finest in law enforcement services.

OBJECTIVES:

Goal: Ensure that an environment of trust and cooperation exists between the Broward Sheriff's Office and the community we serve.

Objective: Reinforce a sense of pride in our mission of providing for public safety, approach every task honestly and with integrity, empower our personnel, and overcome adversity; the Deerfield Beach district continuously instills within our personnel the importance of duty, commitment, pride, and service to this community, while also ensuring that our staff has the tools and support needed to do so. Our staff from patrol through command staff, work directly and cooperatively with our city staff, elected officials, and vital community partners to foster a team methodology towards crime reduction, safety, and community outreach.

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



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Objective: Decentralize decision making to the most appropriate level within our district; empower our line supervisors to be leaders and decision makers, and foster amongst all personnel/units, a spirit of innovation and creative thinking. We will continue to provide our personnel with the latest and most relevant law enforcement training and tools, while instilling within all district personnel, a “How can I...” philosophy towards customer service and providing above-average public safety service.

Goal: District patrol units and specialized units will work cooperatively to reduce crime and improve quality of life for the residents and visitors of Deerfield Beach.

Objective: Continual reduction of crime within our community, create effective community partnerships, focus on juvenile-related services, and enhance efforts to target and incarcerate the most prolific criminal offenders within our city; we continue to build upon our outstanding foundation of community partnerships. Our innovative approaches to public safety also leverage the latest technology and Intelligence Led Policing Concepts to surgically target criminal activity enhance safety, prevent criminal activity, and support investigative follow-up.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Number of crimes reported	1,993	2,039	2,086
Crimes reported, percentage difference from previous year (+/-)	4.6%	2.2%	2.4%
Calls for service	64,021	65,780	67,316
Calls for service, percentage difference from previous year (+/-)	0.3%	2.7%	2.3%



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

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$13,838,124	\$15,246,170	\$16,054,947
OPERATING EXPENSES	1,128,145	1,442,843	1,503,319
CAPITAL OUTLAY	874,263	707,939	661,511
TRANSFERS/RESERVES	646,973	690,584	728,861
TOTAL	\$16,487,505	\$18,087,536	\$18,948,638
POSITIONS (FTE)	99.0	99.0	99.0

MISSION:

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

OBJECTIVES:

CRIME REDUCTION:

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

Reducing crime and increasing the sense of security will always remain the primary focus of the Oakland Park District. In 2021 the District saw a decrease in Part One Crimes. The Oakland Park District will continue to focus on these categories to maintain a low level of occurrences while seeking reductions. Crime reductions are achieved through the successful partnership of police, residents, business owners, city staff, and elected officials.

- District resources will be allocated to educate residents and business owners about crime prevention and current trends to achieve the goal of crime reduction.
- Seek opportunities to expand open lines of communication with business owners, faith-based organizations and residents through community engagement.
- Operations will continue to be evaluated, improved, and tailored to increase apprehensions and deterrence. Responses will continually be monitored for effectiveness and proper resource allocation.
- Integrate new technology to optimize crime prevention and strategies in support of successful criminal prosecutions.



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ENSURE ROADWAY AND RAILWAY SAFETY

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

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

- Coordinate with rail service providers in developing education opportunities and enforcement campaigns.
- Capitalize on our community relationships built through ongoing outreach efforts to further educate our stakeholders on safe driving habits, as well as improve the perception of traffic enforcement efforts throughout the City.
- Ensure proper signage on City road and railways providing drivers with needed information.
- Collaborate with the City, County and State counterparts, as well as the community stakeholders to address traffic concerns.
- Provide training, tools, and technology to Deputies to increase their knowledge and expertise as it relates to traffic education and enforcement.
- Address traffic concerns from a regional perspective by enlisting participation of neighboring jurisdictions and employing other agency resources for safety, education, and enforcement initiatives.

PROMOTE EMPLOYEE DEVELOPMENT AND CAREER PATHING

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

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

- The District will utilize formal and informal training to empower its employees to assist them with creating personal career development and promotional paths.



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- Supervisors will coach and mentor employees to identify strengths and potential training opportunities to improve their skillset which will facilitate better service to the community.
- The District will make tangible and intangible resources available to its employees, specifically enhancing career development.
- The District will continue to develop employees to ensure the continuity of operations in anticipation of employee attrition and retirement.

YOUTH GUIDANCE

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

- Resources will be dedicated to creating positive circumstances where youth may interact with law enforcement officers in a non-confrontational and collegial manner.
- Upon the relaxation of COVID protocols, Deputies will return to in person engagement with the community youth to continue to build rapport, guide, and provide positive interactions.
- Highlighting the Explorer Post program that provides today's youth who may be interested in a career in law enforcement with a comprehensive program of training, competition, service, and practical experiences. Character development, physical fitness, good citizenship, and patriotism are integral components of the overall program.
- The School Resource Officers and Neighborhood Support Team Deputies are tasked to focus on juvenile offenders to reduce the recidivism rate and inspire them to becoming positive and productive citizens. Continued partnerships with the Broward County School Board, Juvenile Justice, Juvenile SOA, Juvenile Probation, Juvenile Judges and BSO Juvenile Services are all fundamental to ensuring successful compliance and program outcomes.
- Embrace diversion programs in lieu of criminal prosecution, when applicable, to dissuade youths from reoffending and being introduced into the criminal justice system
- Closely work together with the City of Oakland Park, Broward County School Board, community leaders and the faith-based community through the numerous public programs, activities and presentations that target youth to improve their quality of life in their neighborhoods, community and schools.



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PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Number of Crimes Reported	1,565	1,766	1,683
Crimes reported, percentage difference from previous year (+/-)	-8.2%	12.8%	-4.7%
Calls for Service	45,697	46,408	46,835
Calls for service, percentage difference from previous year(+/-)	-2.7%	1.6%	0.9%



Proposed Budget FY2023/2024
Department of Law Enforcement Contract Services
Town of Lauderdale-By-The-Sea
02-3475

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$4,645,912	\$4,945,459	\$5,288,570
OPERATING EXPENSES	297,913	341,723	361,077
CAPITAL OUTLAY	231,423	198,923	203,484
TRANSFERS/RESERVES	182,982	195,317	206,142
TOTAL	\$5,358,229	\$5,681,422	\$6,059,273
POSITIONS (FTE)	27.4	27.4	27.4

MISSION:

The Broward Sheriff's Office (BSO) is the law enforcement contract service provider to the Town of Lauderdale-By-The-Sea. The town encompasses approximately 1.5 square miles divided into three patrol zones and is entirely situated on a barrier island bounded by the Atlantic Ocean and the Intracoastal Waterway.

Law enforcement services include all patrol functions, special event planning, traffic enforcement and the investigation of all crimes. District personnel focus on successfully integrating community policing strategies and innovative problem-solving techniques into the delivery of police services to the Town. The Lauderdale-by-the-Sea District uses specialty vehicles, such as all-terrain vehicles, to patrol the beaches and coastline, helping ensure the safety of residents and visitors and the preservation of natural resources.

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

OBJECTIVES:

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

The district will utilize all available resources and tactics to impact vice/illegal narcotics, nuisance abatement and other quality-of-life crimes within Lauderdale-by-the-Sea. They will strive to enhance operational cooperation and information sharing between surrounding jurisdictions and recruit and actively utilize confidential informants to address these types of crimes. Technology will be utilized as a force multiplier to increase the law enforcement



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

capabilities of the Lauderdale-by-the-Sea District. The town-wide Automated License Plate Reader (ALPR) System will be utilized to maximum benefit. Additionally, a Town-wide surveillance system will be expanded and utilized to help prevent and solve crimes that occur at municipal parking lots, beach portals, parks, and other town properties. This program will be continuously reviewed and measured to ensure successes and to maximize opportunities.

The District will partner with local businesses to ensure “best practices” and create new and innovative community partnerships to broaden its focus on Community Policing.

The Town of Lauderdale-by-the-Sea continues to become a destination location in Broward County, with new and increasingly popular special events held throughout the year. The district staff will explore new and innovative training, methods and tactics to ensure the safety of visitors and residents throughout the year. Additionally, the district will focus on creating and hosting workshops for the senior population of the Town of Lauderdale by the Sea, focusing on crime and fraud prevention. The Lauderdale by the Sea District personnel will expand the Park Walk and Talk’s (PWTs) initiative to continue to provide the “hometown” service that the residents and visitors have come to expect from its law enforcement provider.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Number of Crimes Reported	113	106	101
Crimes Reported, percentage difference from previous year (+/-)	3.7%	-5.9%	-4.9%
Calls for Service	11,429	12,989	14,441
Calls for Service, percentage difference from previous year (+/-)	7.5%	13.6%	11.2%



Proposed Budget FY2023/2024
Department of Law Enforcement Contract Services
City of North Lauderdale
02-3480

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$9,410,773	\$10,338,043	\$11,086,289
OPERATING EXPENSES	721,081	860,181	900,338
CAPITAL OUTLAY	555,648	447,695	447,695
TRANSFERS/RESERVES	424,780	474,341	500,632
TOTAL	\$11,112,282	\$12,120,260	\$12,934,954
POSITIONS (FTE)	65.0	68.0	68.0

MISSION:

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

Mission: To provide the highest level of professional public safety services to our community by addressing crime trends, ensuring roadway safety, promote employee development, and provide youth guidance.

OBJECTIVES:

Goal 1: Ensure that an environment of trust and cooperation exists between the North Lauderdale District and the community we serve by reducing crime and increasing the sense of security.

- **Objective 1:** Continual reduction of crime within the City of North Lauderdale through education and communication.
- **Objective 2:** Create effective community partnerships by expanding lines of communication with business owners, faith-based organizations, and residents to address public safety issues faced within North Lauderdale.
- **Objective 4:** Enhance efforts to target the most prolific criminal offenders in North Lauderdale.
- **Objective 5:** Integrate new technology to optimize crime prevention and strategies in support of successful criminal prosecutions.

Goal 2: The North Lauderdale District has recognized the need to educate the traveling public on road safety. Law enforcement personnel will address concerns regarding our roads, sidewalks, and bicycle lanes.

- **Objective 1:** Capitalize on our community relationships built through ongoing outreach efforts to further educate our residents on safe driving habits, as well as improve the perception of traffic enforcement efforts throughout the city.
- **Objective 2:** Ensure proper signage on city roads to provide drivers with needed information.



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- **Objective 3:** Collaborate with the City, County and State counterparts, as well as the residents to address traffic concerns.
- **Objective 4:** Address traffic concerns from a regional perspective by enlisting participation of neighboring jurisdictions and employing other agency resources for safety, education, and enforcement initiatives.

Goal 3: Challenge district personnel through the introduction of new ideas, training, and practices.

- **Objective 1:** Decentralize decision making to the most appropriate level in the organization.
- **Objective 2:** Empower our employees by encouraging leadership, innovation and reliance upon training when making decisions.
- **Objective 3:** Build a stronger agency from its foundation up; in other words, strength should flow from the bottom up.
- **Objective 4:** Supervisors will coach and mentor employees to identify strengths and potential training opportunities to improve their skillset which will facilitate better service to the community.

Goal 4: The North Lauderdale District will build a foundation that fosters growth and positive interaction with the youth population of the city. As a result, youth related crime will decrease.

- **Objective 1:** Attempt to divert juveniles from the criminal justice system through the Civil Citation Program to help them successfully transition into adulthood.
- **Objective 2:** Continual reduction of youth related crimes within the City of North Lauderdale through education and communication.
- **Objective 3:** Resources will be dedicated to creating positive circumstances where youth may interact with law enforcement officers in a non-confrontational manner.
- **Objective 4:** Create a North Lauderdale Explorer program to educate interested youths in a career in law enforcement. This will be done through training, completion, service, and practical exercises.
- **Objective 5:** Reduce youth crimes and recidivism by youthful offenders by continuing positive involvement through education by the North Lauderdale School Resource Officers, Guardians, and Neighborhood Support Team.
- **Objective 6:** Closely work together with the city community leaders to provide programs, activities, and presentations to target the youth population within the city.



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02-3480

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Number of crimes reported.	761	691	642
Crimes reported, percentage difference from previous year (+/-)	12.6%	-9.3%	-7.0%
Calls for Service	27,862	29,121	30,574
Calls for Service, percentage difference from previous year (+/-)	10.4%	4.5%	5.0%



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Department of Law Enforcement Contract Services
City of Cooper City
02-3490

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$11,500,297	\$12,501,451	\$13,531,583
OPERATING EXPENSES	942,862	1,088,209	1,171,008
CAPITAL OUTLAY	624,435	503,065	515,753
TRANSFERS/RESERVES	483,596	530,145	574,254
TOTAL	\$13,551,190	\$14,622,870	\$15,792,598
POSITIONS (FTE)	74.0	76.0	78.0

Added two (2) positions.

MISSION:

The Broward Sheriff's Office (BSO) has provided law enforcement services to the residents of Cooper City since 2004. Chartered in 1959, Cooper City is a primarily residential inland community. It is a vibrant community which is home to nearly 36,000 residents, and the census estimates suggest the population will continue to increase yearly. The city encompasses nearly eight square miles and is divided into eight law enforcement patrol zones. The borders of the city are mostly as follows: Griffin Road serving as the northern end; Sheridan Street as the southern; University Dr. as the furthest eastern boundary; and, for the most part, Flamingo Rd. as the western border with notable exceptions, such as Country Glen. Cooper City has ten private and public schools as well as 24 parks, including Brian Piccolo County Park.

The BSO Cooper City team includes a variety of units, to include: patrol deputies, criminal investigations and crime suppression detectives, a traffic and motor unit, school resource deputies, code inspectors, community service aides, administrative support staff, a crime analyst and a community involvement specialist. Additionally, the city recently launched a Real-Time Crime Center. The district strongly embraces the philosophy of community policing in all its daily operations and functions, including responding to calls for service, proactive patrol, investigative services, school resource deputies, plus traffic and code enforcement. The district has a long-standing partnership with the community where both law enforcement and the community share responsibility for identifying, reducing and preventing problems that impact residents and visitors. The district has a robust community services program that provides both youth mentoring and crime prevention seminars. Additionally, the district has a robust and active C.O.P. program, which is a valuable partnership with resident volunteers who "report and observe" suspicious activity to their law enforcement team."

In promoting the city's reputation of being "Someplace Special", the mission of the BSO Cooper City District is to provide comprehensive law enforcement protection, address quality of life issues, and partner with the community while maintaining a hometown approach to public safety. The District is committed to providing excellence of service while fulfilling the city's strategic plan that lists proactive public safety as a major goal.



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City of Cooper City
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OBJECTIVES:

GOAL 1:

- *Burglary Reduction* – Cooper City has experienced an overall decrease in both residential and conveyance burglaries. Nevertheless, the BSO Cooper City Team is committed to further reduction of burglaries in the community. The district will focus on reducing the number of burglaries through both enforcement and education efforts, while capitalizing on the investigative benefits inherent to technology and covert operations.

OBJECTIVES:

- Utilize statistical analyses to identify crime patterns and effectively deploy resources during operational plan initiatives.
- Monitor social media, online classifieds, and law enforcement databases to identify criminal activity and stolen property.
- Expand collaboration with law enforcement partners/neighboring jurisdictions to enhance the distribution of criminal intelligence and strengthen investigative strategies.
- Disseminate prevention strategies to residents through community meetings, message boards, e-alerts, flyers, and websites.
- Collaborate with the Burglary Apprehension Team to work proactive investigations and target known offenders.
- Increase training opportunities to district patrol deputies to develop investigative skills and thereby increase clearance rates.
- Acquire new investigative technology, like PTZ cameras and additional LPRs, to assist in the identification and prosecution of offenders.
- Buildout of a local Real-Time-Crime-Center to better monitor and integrate the city's technology investments for a more responsive and responsible deployment of resources.
- Development and rollout of the BSO PPP program, and local Cooper City S.T.A.R.S. initiative (Cooper City Safer Through Active Real-Time Strategies), in Cooper City, gaining public support and enrollment from the local HOAs, business plazas, churches, and other strategic partners.
- Implementation of the district' new Real-Time Crime Center to support the road patrol and criminal investigations mission, creating a new cohesive field and post-crime response.
- Revamp the Citizens on Patrol program to incorporate training and communication procedures to allow COP members to deter crime through proactive patrol, distribution of crime prevention flyers, and liaison with deputies on any observed suspicious activity.

GOAL 2:

- *Traffic* – Throughout the years, the population of Cooper City has steadily increased, which has added more traffic congestion; specifically, during school zone timeframes. Historically, complaints were prioritized and addressed by the two district Motor Unit deputies. In 2017, a traffic deputy was added to specifically monitor and address traffic problems – an addition that significantly alleviated normal peak-hour congestion issues. In 2018, the tragedy at Marjory Stoneman Douglas High School resulted in legislation to enhance school safety, including the introduction of procedures to limit school property access. Given the infrastructure surrounding the schools,



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City of Cooper City
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this measure has introduced new traffic concerns as vehicles are now accumulating in travel lanes, swales, and residential neighborhoods. Further, there are various intersections within Cooper City that experience a higher-than-average number of traffic collisions. The district, therefore, is determined to alleviate congestion and increase roadway safety by implementing data-driven enforcement, educating the public of traffic patterns, partnering with city and county planners, while leveraging technology.

OBJECTIVES:

- Assign a dedicated supervisor to lead and manage the traffic team, coordinate the district's message board and radar equipment, review crash data for informed resource deployment, and creation of bi-monthly traffic enforcement sweeps and surges to curb trends with both education and enforcement.
 - Utilize statistical analyses to identify high incidents of complaints and violations to effectively deploy resources during operational plan initiatives.
 - Review citizen complaints, collaborated with school officials, and monitored social media to identify and address traffic concerns.
 - Purchase and utilize mobile radar signs not only to influence speed compliance, but also to gather statistical data for resource allocation and operational plan initiatives.
 - Deploy resources to identify "hot spots" to match enforcement efforts to data analysis.
 - Collaborate with traffic engineering and city planners to correct any traffic related design issues through long-term planning, to include widening of key roads and shoulders.
 - Collaborate with the counter planners to add, replace and review traffic signage.
 - Participate with city partners in discussion and development of a traffic-calming plan.
 - Deploy message boards to alert and educate drivers of traffic issues and patterns.
 - Integrate the message board – equipped with PTZ cameras – with the local R.T.C.C., and FDOT local live-feeds, to real-time monitor traffic and school patterns.
 - Revamp the Citizens on Patrol program to incorporate training and communication procedures to allow COP members to provide presence, discourage infractions, and notify deputies of congested areas.
- Identify and apply for traffic-related grants to increase staffing and traffic-compliance operations.

GOAL 3:

- *Code Enforcement* – The effective enforcement of property standards often leads to an enhancement of quality of life for residents and an increase of property values throughout the city. Deteriorated properties not only pose a risk to health and safety, but studies show they may also increase the amount of crime in an area. Therefore, the district seeks to increase efficiency and effectiveness in the Code Enforcement Unit by streamlining processes while utilizing new software and technology to capture complaints and partner with stakeholders to bring about compliance.

OBJECTIVES:

- Reduce costs and increase efficiency by partnering with current vendors to enhance our electronic software to better analyze, capture and document code complaints.



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- Implement a new online citizen reporting procedure, which streamlines current practices, to better assist with the identification of code issues.
- Work with the community, city officials, and homeowners associations to identify problem areas and repeat offenders.
- Collaborate with community organizations and state agencies, such as health departments and family services, to help bring offenders into compliance.
- Educate the community about ordinance requirements and code standards to prevent violations from occurring.
- Implement a proactive approach to addressing issues before they become complaints by monitoring social media sites and attending community meetings.
- Initiate code compliance campaigns to strategically target key concerns during peak times of the year and/or recurring concerns.
- Work with the city to streamline communications between partnering departments to ensure real-time, relevant information is being shared that will assist in code compliance measures.
- Conduct a job-task analysis to identify areas where time management, case assignment and / or other processes need to be reassessed and revamped.
- Reallocate resources to match current data and trends, city initiatives and priorities.
- Designation of a code enforcement officer exclusively to be assigned to the city's commercial plaza revitalization and maintenance goal.

GOAL 4:

- *Community Outreach & Crime Prevention* – to be successful in our law enforcement mission, it is recognized there needs to be a continued partnership with our local officials, residents and stakeholders. There is an increased need for community-oriented policing to build and maintain these types of relationships. Engagement with the community needs to be intentional and it needs to be regular. Further, outreach is recognized to work in conjunction with prevention. In building more meaningful relationships in the community, it is necessary to emphasize education and to teach our residents the importance of situational awareness, crime prevention, and personal safety.

OBJECTIVES:

- Partner with the city to participate and support their Park & Recs programs and events.
- Participate and partner with the local chamber of commerce to build and maintain relationships within the business community.
- Partner with the local schools and principals in creating and participating in mentorship programs to foster better relationships between law enforcement and the next generation.
- Partner with religious institutions and establish ongoing channels of communication, such as quarterly discussion forums to address community / parishioner concerns.
- Perform CPTED surveys for homes and businesses in the community (Crime Prevention Through Environmental Design).
- Regular attendance and participation in local HOA meetings.
- Educating the public through investigative seminars hosted at local nursing homes, HOAs and other community groups, providing them with real-time crime prevention tips.



Proposed Budget FY2023/2024
Department of Law Enforcement Contract Services
City of Cooper City
02-3490

- Hosting community classes and seminars in the district's community meeting room, such as R.A.D (Rape Aggression Defense) and Gun safety courses.
- Establishing a culture of respectful communication between residents and law enforcement.
- Continuing partnership with the Juvenile Diversion Program to assist troubled juveniles and work to provide them resources and opportunity for success.
- Encourage the agency's Park, Walk and Talk campaign to increase interaction between law enforcement and the community.
- Develop a responsive, interactive relationship with the residents through the various social media channels, contemporary online platforms, and other trending means of communication. Relevant public safety posts and tips on an ongoing basis.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Number of crimes reported	350	325	312
Crimes reported,percentages difference from previous year(+/-)	22.4%	-7.2%	-3.9%
Calls for Service	21,583	20,556	19,593
Calls for Service,percentage difference from previous year(+/-)	-2.6%	-4.8%	-4.7%



Proposed Budget FY2023/2024
Department of Law Enforcement Contract Services
City of Parkland
02-3495

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$9,262,879	\$9,673,100	\$10,410,186
OPERATING EXPENSES	568,763	720,183	750,338
CAPITAL OUTLAY	420,649	351,881	351,881
TRANSFERS/RESERVES	359,429	383,658	404,923
TOTAL	\$10,611,720	\$11,128,822	\$11,917,328
POSITIONS (FTE)	55.0	55.0	55.0

MISSION:

Since 2004, the city of Parkland contracted with the Broward Sheriff's Office to provide police services to address public safety, traffic enforcement, and community outreach. The mission of the Broward Sheriff's Office Parkland District is to provide the highest level of law enforcement service, thereby enhancing the quality of life by reducing overall crime, increasing community outreach efforts, and enhancing employee skill set and morale.

OBJECTIVES:

Goal 1: Reduce crime.

Objectives:

- Identify and evaluate crime trends to deploy effective resources and assets to affected areas.
 - BSO crime analysts will provide weekly, monthly and yearly crime statistics to all staff.
 - Supervisors will monitor trends to provide high-visibility education and enforcement at peak times.
 - Supervisors will initiate directed patrols and/or operational plans to combat trends.
 - The CI Supervisor will strategically deploy license plate reader technology and message boards to collect speed statistics, alert drivers of traffic concerns and retrieve intel for criminal investigations.

- Promote awareness and crime prevention tips by increasing communication with homeowner associations utilizing email and social media platforms.
 - Tips will be emailed to HOAs, so they may share with their residents.
 - Tips will be posted on Twitter, Facebook and Nextdoor.

- Provide crime prevention education through community outreach programs.
 - When BSO participates in city events, they will promote safety and provide the community with crime prevention information (i.e. lock it, or lose it; 9PM routine; etc.).



Proposed Budget FY2023/2024
Department of Law Enforcement Contract Services
City of Parkland
02-3495

Goal 2: Increase community outreach.

Objectives:

- Establish partnerships with residential, professional and scholastic stakeholders to increase communication and responsiveness.
 - BSO command staff and supervisors will attend HOA meetings when requested.
 - Establish a quarterly newsletter for HOAs, businesses and schools to communicate district initiatives, crime trends and prevention tips.
 - Partner with city businesses to host coffee with a cop events.

- Utilize all available social media platforms to share information.
 - Develop an active Facebook page.
 - Continue utilizing Twitter and Nextdoor applications.

- Establish a Citizen on Patrol (COP) volunteer program consisting of Parkland residents who receive training to assist with community events.
 - Recruit volunteers at HOA meetings and community events.

Goal 3: Develop and enhance employee skill set and morale.

Objectives:

- Identify training opportunities related to standard operating procedures, officer safety and criminal law.
 - During supervisory reviews, sergeants and command staff will identify and document training opportunities.
 - Training will be provided one-on-one or in group settings.
 - Training will be provided by sergeants, command staff, the BSO Training Division or the BSO Tactical Training Unit.

- Commend deputies for outstanding efforts by way of district, city or agency recognition/ awards.
 - Establish an 'employee of the quarter' program.

- Increase opportunities to build relationships among staff during holiday luncheons, community events, and roll calls.
 - Initiate a 'pot luck' luncheon for the holidays in the month of December.
 - Encourage shifts to utilize the district grill for group meals.

- Encourage employees to participate in the agency's tuition reimbursement benefit and wellness programs, such as the peer support group and fitness/ health coaching.
 - Supervisors will provide staff with this information in roll calls and via email.



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Proposed Budget FY2023/2024
Department of Law Enforcement Contract Services
City of Parkland
02-3495

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Number of Crimes Reported	196	190	184
Crimes reported, percentage difference from previous year (+/-)	-3.9%	-3.1%	-3.4%
Calls for Service	18,848	19,580	20,275
Calls for Service, percentage difference from previous year (+/-)	2.6%	3.9%	3.6%



Proposed Budget FY2023/2024
Department of Law Enforcement Contract Services
City of West Park and Town of Pembroke Park
02-3500

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$6,895,894	\$7,344,903	\$6,341,726
OPERATING EXPENSES	621,731	741,934	624,258
CAPITAL OUTLAY	372,942	321,818	257,442
TRANSFERS/RESERVES	307,149	327,853	272,402
TOTAL	\$8,197,716	\$8,736,508	\$7,495,828
POSITIONS (FTE)	47.0	47.0	37.0

Removed ten (10) positions.

MISSION:

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

OBJECTIVES:

GOAL 1: Creation of Safe Communities

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

Objectives:

- Enforcement
 - Develop new and innovative initiatives to deter, detect, and solve crimes.
 - Implementation of a proactive approach to address crime in the community by emphasizing public safety and crime prevention.
 - Thorough reporting and professional investigations to facilitate the identification, apprehension, and prosecution of individuals committing crimes in the community.
- Education:
 - Utilization of traffic studies to identify potential patterns for enforcement, to include placement of message boards and speed trailers to help educate the public.
 - Initiation of Park, Walk and Talks to meet with local residents to promote roadway safety through public education.



Proposed Budget FY2023/2024
Department of Law Enforcement Contract Services
City of West Park and Town of Pembroke Park
02-3500

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

GOAL 2: Crime Prevention

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

Objectives:

- Educating the public on the agency's new "See Something, Text Something" initiative, which utilizes a mobile app to help the local residents report suspicious activity before a crime occurs.
- Educating the public through investigative seminars hosted at local nursing homes, HOAs and other community groups, providing them with real-time crime prevention tips.
- Hosting community classes and seminars such as R.A.D (Rape Aggression Defense) and Gun safety courses.

GOAL 3: Community Outreach & Partnerships

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

Objectives:

- Hosting Driveway Initiatives, Coffee with a Cop and participating in all community orientated events.
- The District will continue to foster good relations between law enforcement and the community in order to initiate partnerships and work toward providing a safe and enjoyable community.
- We will demonstrate respect toward the citizenry in order to facilitate an environment of trust.
- The District will develop partnerships with the various entities within the community through effective communication and collaboration and increase positive interaction with the community by seeking ways to get law enforcement involved in community affairs.



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Proposed Budget FY2023/2024
Department of Law Enforcement Contract Services
City of West Park and Town of Pembroke Park
02-3500

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Number of crimes reported City of West Park	375	373	371
Crimes Reported, % difference from previous years City of West Park (+/-)	-0.5%	-0.5%	-0.5%
Calls for Service City of West Park	13,403	13,912	14,529
Calls for Service, % difference from previous year; (+/-) City of West Park	10.4%	3.8%	4.4%



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Proposed Budget FY2023/2024
Department of Law Enforcement Contract Services
Non-Dept Contract Cities
02-3901

CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	2021/2022	2022/2023	2023/2024
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	(8,567,934)	0	0
TOTAL	<u>(\$8,567,934)</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	-	-	-

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



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Proposed Budget FY2023/2024
Department of Law Enforcement Contract Services
Port Harbor Side
02-3918

CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	2021/2022	2022/2023	2023/2024
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	105,617	175,000	175,000
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$105,617	\$175,000	\$175,000
POSITIONS (FTE)	-	-	-

This budget code accounts for Port Harbor Side.



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Proposed Budget FY2023/2024
Department of Law Enforcement Contract Services
Port Detail O/T
02-3942

CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	2021/2022	2022/2023	2023/2024
PERSONNEL SERVICES	\$1,658,103	\$1,597,162	\$2,041,872
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,658,103	\$1,597,162	\$2,041,872
POSITIONS (FTE)	-	-	-

This budget code accounts for Port Detail Overtime.



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Proposed Budget FY2023/2024
Department of Law Enforcement Contract Services
Port Traffic Detail
02-3943

CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	2021/2022	2022/2023	2023/2024
PERSONNEL SERVICES	\$2,192,412	\$2,974,125	\$3,595,225
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$2,192,412	\$2,974,125	\$3,595,225
POSITIONS (FTE)	-	-	-

This budget code accounts for Port Traffic Detail.



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Proposed Budget FY2023/2024
Department of Law Enforcement Contract Services
COVID 19 Virus Contract City
02-3983

CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	2021/2022	2022/2023	2023/2024
PERSONNEL SERVICES	\$117,559	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$117,559	\$0	\$0
POSITIONS (FTE)	-	-	-

To Provide for items related to COVID for DLE Contract Cities

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**Proposed Budget FY2023/2024
Regional Communications
Regional Communications
02-3600**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$49,109,414	\$57,106,580	\$64,570,337
OPERATING EXPENSES	684,851	944,630	1,547,107
CAPITAL OUTLAY	135,087	90,000	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$49,929,352	\$58,141,210	\$66,117,444
POSITIONS (FTE)	449.0	449.0	449.0

MISSION:

The Broward Sheriff's Office (BSO) Regional Communications Division operates the nation's largest regional consolidated dispatch system from three PSAP locations in Broward County. The Division is directly responsible for E911 intake, police and fire dispatch and Teletype services for the unincorporated areas, twenty eight municipalities and numerous special patrol areas including the Fort Lauderdale-Hollywood International Airport, Port Everglades, and BSO Department of Corrections. The Division functions 24 hours a day, 7 days a week, and is comprised of highly trained Communications Operators who are responsible for processing approximately 2.4 million emergency and non-emergency telephone calls annually.

The Training and Recruitment Unit oversees the instruction of all newly hired Communications Operators beginning with their attendance in a twelve week in-house academy through their assignment with a certified Training Officer as part of the on-the-job continuing education program. Further, Training and Recruitment oversees and participates in all public relations engagements for the purposes of recruiting potential applicants.

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

The Quality Assurance and Quality Improvement Unit completes random performance assessments of staff to ensure adherence and compliance with all written policies and procedures. Further, the unit engages in and provides key information and data for the production of education materials and training based upon trending performance patterns and/or new emerging technologies.



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**Proposed Budget FY2023/2024
Regional Communications
Regional Communications
02-3600**

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
911 Call Volume	1,260,320	1,260,320	1,266,209
NON EMERGENCY CALL VOLUME	1,182,637	1,182,637	695,969
Call Answering Benchmark (90% within 15 Seconds).	92.14%	92.14%	80.84%
Call Processing Benchmark (Medical)	130 seconds	130 Seconds	122 Seconds
Call Processing Benchmark (Fire)	117 seconds	117 Seconds	111 Seconds
Call Answering Benchmark (95% within 20 Seconds).	93.88%	93.88%	84.26%
Turnover Rates	19%	19%	22%



**Proposed Budget FY2023/2024
Court Bailiff
03-3416**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$11,319,691	\$11,089,622	\$11,405,021
OPERATING EXPENSES	52,552	68,478	68,001
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$11,372,243	\$11,158,100	\$11,473,022
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, safety, security and decorum in all courtrooms throughout the Broward County Main Judicial Complex and at the North, West and South Regional Courthouses.

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

OBJECTIVES:

The court deputies' objective is to ensure the overall safety and security of all persons in the courtroom. Court deputies will maintain order in the courtroom, provide or arrange escorts and enforce Florida State Statute when required.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Number of posts staffed on a daily basis	115	115	115

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

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$2,957,428	\$3,037,259	\$3,143,399
OPERATING EXPENSES	1,211,402	1,249,694	1,286,306
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$4,168,830	\$4,286,953	\$4,429,705
POSITIONS (FTE)	24.0	23.0	23.0

MISSION:

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

OBJECTIVES:

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



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

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$2,004,459	\$2,140,892	\$2,273,058
OPERATING EXPENSES	269,392	314,415	325,293
CAPITAL OUTLAY	1,939	337,990	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$2,275,790	\$2,793,297	\$2,598,351
POSITIONS (FTE)	13.0	13.0	13.0

MISSION:

The Covert Electronic Surveillance Unit (CESU) is a highly specialized unit that provides a full range of technical services to assist investigators of not only the Broward Sheriff's Office but also other law enforcement agencies including municipalities, state, and federal agencies. These services include, but are not limited to, wired and wireless communication intercepts, audio intercepts, electronic counter-measure inspections, and covert/overt video surveillance. Additionally, CESU provides video retrieval and evidence collection services, video editing, special event surveillance coverage, and covert electronic surveillance training to a wide range of specialized units.

OBJECTIVES:

The Covert Electronic Surveillance Unit is a highly specialized component of the Department of Investigations that provides a full range of technical services to assist investigators of not only the Broward Sheriff's Office, but also all law enforcement agencies within the State of Florida. Extensive use is made of highly complex electronic devices, state-of-the-art video surveillance devices, covert audio listening devices, GPS vehicle/package tracking, electronic image amplifying devices, electronic counter-measure devices, and electronic wiretap devices. It is the objective of this unit to establish a regional Electronic Surveillance Group to service South Florida with electronic surveillance needs and to learn best practices for different electronic surveillance applications.



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

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$3,137,556	\$3,164,321	\$3,639,129
OPERATING EXPENSES	101,289	141,285	185,311
CAPITAL OUTLAY	0	27,500	55,500
TRANSFERS/RESERVES	0	0	0
TOTAL	\$3,238,845	\$3,333,106	\$3,879,940
POSITIONS (FTE)	18.0	18.0	20.0

Added two (2) positions.

MISSION:

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



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

OBJECTIVES:

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

PERFORMANCE MEASURES:

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



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

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$8,138,355	\$8,616,604	\$9,501,412
OPERATING EXPENSES	797,570	810,440	949,940
CAPITAL OUTLAY	0	40,000	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$8,935,925	\$9,467,044	\$10,451,352
POSITIONS (FTE)	53.0	53.0	55.0

Added two (2) positions.

MISSION:

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

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

OBJECTIVES:

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

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

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

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

The Crime Laboratory will seek to obtain radiofrequency identification (RFID) technology for enhanced evidence tracking capabilities.

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



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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Total Number of cases submitted to the Lab	14,535	15,600	15,000
Number of DNA cases worked	1,769	2,340	1,900
Number of DNA items worked *	9,765	8,950	9,600
Number of Firearms cases worked	2,755	2,560	2,600
Number of Firearms items worked*	7,886	8,390	7,500
Number of Drug cases worked	2,777	3,270	2,600
Number of Drug items worked*	8,029	8,760	8,000
Number of Latent Print cases worked	1,670	2,010	1,700
Number of Latent Print items worked*	7,251	8,250	7,500
<p>Note that 1.75 Criminalists from the Latent Print Unit (1 full-time and 3 quarter-time) have been assigned to Firearms to assist with the Firearms backlog. Additionally, a Criminalist III in Latent Print Unit retired; position was just filled.</p>			



Proposed Budget FY2023/2024
Department of Investigations
Regional Narcotics
01-3543

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$4,496,105	\$5,150,460	\$5,370,880
OPERATING EXPENSES	639,871	735,955	855,078
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$5,135,976	\$5,886,415	\$6,225,958
POSITIONS (FTE)	30.0	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.



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Proposed Budget FY2023/2024
Department of Investigations
Regional Narcotics
01-3543

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
NUMBER OF SUBJECTS ARRESTED	154	150	150
VALUE OF CURRENCY SEIZED	\$25,662,397.48	\$10,000,000.00	\$10,000,000.00
KILOGRAMS OF COCAINE SEIZED	1,815.08	1,000	1,000
KILOGRAMS OF HEROIN SEIZED	34.74	5	5
KILOGRAMS OF FENTANYL SEIZED	16.95	10	10
KILOGRAMS OF METHAMPHETAMINE SEIZED	73.06	50	50
NUMBER OF FIREARMS SEIZED	64	60	60
KILOGRAMS OF MARIJUANA SEIZED	1,249.10	1,000	1,000



Proposed Budget FY2023/2024
Department of Investigations
Gang Unit
01-3545

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$1,087,063	\$1,252,355	\$1,418,979
OPERATING EXPENSES	142,731	189,171	204,171
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,229,795	\$1,441,526	\$1,623,150
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 (e.g., Federal Bureau of Investigations, Bureau of Alcohol, Tobacco and Firearms, Drug Enforcement Administration, Marshals Service, and Homeland Security Investigations, Immigration and Customs Enforcement). The Gang Investigations Unit works closely with the Broward Sheriff's Office Department of Detention Security Threat Group to interview/debrief suspects at the jail who were involved in gang-related activities and compile information that is disseminated at monthly Multi-Agency Gang Task Force (MAGTF) intelligence meetings. The Gang Investigations Unit works with the Broward County Sheriff's Office districts in proactive operations to identify and arrest gang members and with the Criminal Investigations Unit on gang-related cases. They assist school resource deputies with gang-related activities on their campuses, as well as identify and interview potential gang members attending their schools. In addition, they conduct presentations for the community focusing on gang awareness and education. The BSO Gang Investigations Unit coordinates all MAGTF enforcement operations and call outs and shares intelligence with both Miami-Dade and Palm Beach County.

OBJECTIVES:

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



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Proposed Budget FY2023/2024
Department of Investigations
Gang Unit
01-3545

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
NUMBER OF SUBJECTS ARRESTED	76	90	90
NUMBER OF SEARCH WARRANTS	64	70	70
NUMBER OF TITLE III	1	1	1
VALUE OF CURRENCY SEIZED	\$311,064.00	\$500,000.00	\$500,000.00
KILOGRAMS OF COCAINE SEIZED	4.75	4	4
KILOGRAMS OF HEROIN SEIZED	10.5	5	5
NUMBER OF FIREARMS SEIZED	89	75	75
KILOGRAMS OF MARIJUANA SEIZED	450	450	450
KILOGRAMS OF METHAMPHETAMINE SEIZED	14	15	15
NUMBER OF GANG MEMBERS ARRESTED	73	80	80
KILOGRAMS OF FENTANYL SEIZED	194.13	185	185



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Proposed Budget FY2023/2024
Department of Investigations
Bomb Squad
01-3549

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$1,227,980	\$1,205,055	\$1,399,144
OPERATING EXPENSES	67,793	91,044	101,798
CAPITAL OUTLAY	0	205,000	55,000
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,295,773	\$1,501,099	\$1,555,942
POSITIONS (FTE)	6.0	6.0	7.0

Transferred in one (1) position.

MISSION:

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

OBJECTIVES:

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



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**Proposed Budget FY2023/2024
Department of Investigations
Bomb Squad
01-3549**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Assist Other Agencies	84	90	100
Bomb Threat Incidents	9	15	20
Suspected Devices	32	55	60
Community Demonstrations	28	40	50
Canine Sweeps	181	190	200
Post-Blast Investigations	3	5	5



**Proposed Budget FY2023/2024
Department of Investigations
Evidence & Confiscation
01-3719**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$1,273,290	\$1,335,551	\$1,477,726
OPERATING EXPENSES	363,160	370,510	379,810
CAPITAL OUTLAY	120,006	164,000	8,000
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,756,457	\$1,870,061	\$1,865,536
POSITIONS (FTE)	11.0	11.0	12.0

Added one (1) position.

MISSION:

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

OBJECTIVES:

The Evidence Unit is the primary repository for all evidence collected by the Broward Sheriff's Office, currently holding over 1 million items of evidence. The accurate inventory of such a large evidence storage facility is always a challenge. To meet this challenge and improve time efficiencies, the Evidence Unit has a module in their record management system which enhances their inventory control capabilities by allowing for bar-coded evidence and a 'pre-log' of data by the submitting deputy which provides accountability. The Evidence Unit has recently been assigned the added responsibility for the administration of all stored vehicles the agency has on hold for evidence or confiscation. The Evidence Unit has and will continue to strive for 100% accountability. The Evidence Unit strives to provide the citizens of Broward County, its visitors and other Law Enforcement agencies the best service possible.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Number of inventory items disposed	115,621	88,824	141,045
Number of evidence items logged	141,839	157,584	138,171
Number of dispositions backlog in months	79	83	80



Proposed Budget FY2023/2024
Department of Investigations
Criminal Investigations
01-3720

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$15,841,532	\$16,354,823	\$17,995,159
OPERATING EXPENSES	502,035	536,458	554,987
CAPITAL OUTLAY	0	90,000	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$16,343,567	\$16,981,281	\$18,550,146
POSITIONS (FTE)	97.0	97.0	103.0

Added six (6) positions.

MISSION:

It is the mission of the Criminal Investigations Division to provide the highest level of investigative services to the Citizens of Broward County with the goal of achieving the successful prosecution and conviction of each case we investigate. (December 2021)

BACKGROUND:

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

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

The Major Crimes Section is comprised of the Special Victim's Unit, the Economic Crimes Unit, Missing Person's Unit, and Career Criminal Unit. The Economic Crime Unit is the leader in the investigation of mortgage fraud; identity theft; trademark fraud; and other serious financial crimes. The Special Victims Unit handles child, elderly and animal abuse, as well as sex crimes and felony domestic violence. The Career Criminal Unit investigates and monitors sexual predators, sexual offenders, and career offenders living in Broward County and educates the public as to their identities and location.

The Violent Crimes Section is comprised of the Violent Crimes Unit, Robbery Unit, and the Homicide Unit. These units deal with aggravated assault; aggravated battery; aggravated stalking; certain social media threats kidnapping; murder; and bombings and arsons involving serious injury or death. The Robbery Unit investigates armed robberies, strong-arm robberies, bank robberies, carjacking, and home invasion robberies where violence is



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**Proposed Budget FY2023/2024
Department of Investigations
Criminal Investigations
01-3720**

used to obtain property from victims. The specialized training and equipment necessary to the success of this section are well worth the investment, in both lives saved and in the interest and service of justice.

The Homicide/Sex Crimes Cold Case Investigations Unit was recently added to the Criminal Investigations Division. It consists of a sergeant, three detectives and a crime analyst. This unit is responsible for reviewing and investigating all unsolved homicide and sexual battery cases. The unit applies current forensic capabilities and processes to increase the chances of identifying suspect/s.

The Administrative Section includes the Victim Services Unit, Criminal Polygraphs, Analytical Support Unit, Administrative Support personnel throughout the command. Victim advocates in the Victims Services Unit provide direct crisis intervention, crisis counseling and service-provider referrals to victims of crime. All registered victims and witnesses receive immediate notification from Victim Notification Specialists on the offender's incarceration status, especially upon release of offenders from the Broward County Jail System utilizing the Victim Information and Notification Everyday (VINE) program, a computerized system that provides notification via telephone to registered victims and witnesses when there is a change in offender's status. Detectives from Criminal Investigations and all the BSO districts utilize the criminal polygraphists to conduct crime specific examinations on suspects, witnesses and victims of reported crime when necessary. The Crime Laboratory, Crime Scene Unit, Real Time Crime Center (R.T.C.C.) and the Threat Management Unit (T.M.U.) also fall under the scope of Criminal Investigations Division (C.I.D.).

OBJECTIVES:

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



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Proposed Budget FY2023/2024
Department of Investigations
Criminal Investigations
01-3720

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
SPECIAL VICTIMS CASES INVESTIGATED	4,774	4,200	5,000
VIOLENT CRIMES CASES INVESTIGATED	806	900	900
CAREER CRIMINAL CASES INVESTIGATED	12	25	25
NUMBER OF ECONOMIC CRIMES INVESTIGATED	12	24 Due to policy change with most sent back to districts	12
NUMBER OF HOMICIDE/SUICIDE CASES INVESTIGATED	118	140	140
NUMBER OF ROBBERY CASES INVESTIGATED	651	625	700
NUMBER OF MISSING PERSONS CASES INVESTIGATED	1,222	1,000	1,400
NUMBER OF DOMESTIC VIOLENCE CASES INVESTIGATED	624	600	650
NUMBER OF VICTIM SERVICES CASES ASSIGNED	1,028	1,000	1,100
NUMBER OF CRISIS INTERVENTION SERVICES	296	220	325
NUMBER OF VICTIM REFERRAL SERVICES	1,068	1,400	1,400
NUMBER OF VICTIMS REGISTERED FOR NOTIFICATION	10,878	6,000 Due to new policy	12,000
NUMBER OF DIGITAL FORENSIC CASES INVESTIGATED	N/A	N/A	N/A
NUMBER OF CRIMINAL POLYGRAPHS CONDUCTED	0	4	4



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**Proposed Budget FY2023/2024
Department of Investigations
Investigative Projects
01-3733**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$309,938	\$325,342	\$338,668
OPERATING EXPENSES	6,256	58,383	58,383
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$316,195	\$383,725	\$397,051
POSITIONS (FTE)	3.0	3.0	3.0

MISSION:

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Number of taped statements received for transcription	652	650	650
Number of minutes transcribed	6,400	5,740	7,000
Number of cases filed	11,539	8,320	9,000
Percent of cases filed with 18 day case filing Deadline	100%	100%	100%



Proposed Budget FY2023/2024
Department of Investigations
Real Time Crime Center
01-3740

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$1,610,444	\$1,774,823	\$2,372,742
OPERATING EXPENSES	702,442	481,323	837,099
CAPITAL OUTLAY	0	0	300,000
TRANSFERS/RESERVES	0	0	0
TOTAL	\$2,312,886	\$2,256,146	\$3,509,841
POSITIONS (FTE)	10.0	11.0	16.0

Added five (5) positions.

MISSION:

The Broward County Sheriff’s Office Threat Management Division is tasked with implementing countywide programs that deter and detect persons and or groups who desire to cause death and serious bodily harm to Broward County residents and to identify and apprehend those committing major crimes. It was established in December of 2018 and is comprised of the Real Time Crime Center (RTCC), the Threat Management Unit (TMU), the Behavioral Health Services Section (BHSS), and the Threat Intelligence Officer (TIO) program. The four sections are covered by two (2) budgets; 1-3740 (RTCC) and 1-3741 (TMU, BHSS, & TIO).

OBJECTIVES:

Real Time Crime Center

The Real Time Crime Center (RTCC) continues to perform its two major functions of providing a “strategic command and control capability” to assist all Broward County law enforcement officers with active crimes and cases in progress; and providing an enhanced “intelligence capability” that is constantly identifying persons of interest who may commit, or have committed, crimes against Broward County residents. It allows seasoned detectives to use technology to help solve crimes in progress and in the past.

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

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



**Proposed Budget FY2023/2024
Department of Investigations
Real Time Crime Center
01-3740**

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

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Number of Live Events Monitored in RTCC	1,217	500	2,000
Number of Training Events Completed in RTCC	695	450	1,000



**Proposed Budget FY2023/2024
Department of Investigations
Threat Management Unit
01-3741**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$2,050,641	\$2,277,737	\$2,934,159
OPERATING EXPENSES	68,618	209,055	214,831
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$2,119,259	\$2,486,792	\$3,148,990
POSITIONS (FTE)	15.0	14.0	19.0

Added five (5) positions.

MISSION:

The Broward County Sheriff's Office Threat Management Division is tasked with implementing countywide programs that deter and detect persons and or groups who desire to cause death and serious bodily harm to Broward County residents and to identify and apprehend those committing major crimes. It was established in December of 2018 and is comprised of the Real Time Crime Center (RTCC), the Threat Management Unit (TMU), the Behavioral Health Services Section (BHSS), and the Threat Intelligence Officer (TIO) program. The four sections are covered by two (2) budgets; 1-3740 (RTCC) and 1-3741 (TMU, BHSS, & TIO).

OBJECTIVES:

Threat Management Unit

The Threat Management Unit's (TMU) mission is to deter, detect, and rigorously and relentlessly investigates threats to Broward County residents made by persons, and or groups, who desire to cause death to masses of individuals at schools, places of worship, places of business, large scale events, etc. TMU works hand in hand with the BSO Real Time Crime Center, other BSO units, and local, state and federal agencies to identify such persons and or groups. TMU prioritizes and categorizes such persons so that information can be shared between BSO districts, other Broward County LEOs, and other agencies to ensure they are monitored and prevented from committing targeted acts of mass violence. TMU works closely with state and federal lawmakers, and the State Attorney's Office, to advise and aid in the passage of legislation to successfully deter, detect, and prosecute cases involving such persons and or groups.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Number of Threats of Targeted Violence Toward Mass Populations	500	650	700



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**Proposed Budget FY2023/2024
Department of Investigations
Organized Criminal Activities
01-3820**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$1,663,749	\$1,735,861	\$1,820,449
OPERATING EXPENSES	214,358	269,804	289,760
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,878,107	\$2,005,665	\$2,110,209
POSITIONS (FTE)	7.0	7.0	7.0

MISSION:

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

OBJECTIVES:

The Organized Criminal Activities unit will identify, investigate, and assist in the prosecution of persons involved in traditional and non-traditional organized criminal activities utilizing all investigative resources available, including but not limited to undercover detectives, wire intercepts, informants, and pen register data.



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Proposed Budget FY2023/2024
Department of Investigations
Organized Criminal Activities
01-3820

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
NUMBER OF ARRESTS	44	50	50
NUMBER OF SEARCH WARRANTS	18	20	20
NUMBER OF TITLE III	20	5	5
VALUE OF CURRENCY SEIZED	\$1,268,440.00	\$1,500,000.00	\$1,500,000.00
KILOGRAMS OF COCAINE SEIZED	1,449.5	1,000	1,000
KILOGRAMS OF HEROIN SEIZED	328.8	50	50
NUMBER OF FIREARMS SEIZED	10	15	15
KILOGRAMS OF FENTANYL SEIZED	155.8	200	200



**Proposed Budget FY2023/2024
Department of Investigations
Counter Terrorism Unit
01-3830**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$1,524,231	\$1,622,939	\$1,644,470
OPERATING EXPENSES	139,514	165,720	191,752
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,663,745	\$1,788,659	\$1,836,222
POSITIONS (FTE)	8.0	8.0	8.0

MISSION:

Broward Sheriff's Office, Office of Homeland Security (OHS), is comprised of two investigative components, Office of Homeland Security (OHS) and Counter-Terrorism Unit (CTU), each unit has specialized functions and responsibilities. OHS section is responsible for strategic intelligence, incident response, dignitary protective intelligence, specialized projects, and special events. CTU is the investigative component; its primary mission is the identification, investigation, and interdiction of terrorist/extremist groups or individuals, both domestic and abroad. OHS components collaborate to investigate, identify, and interdict terrorist/extremist-related activities that could potentially affect Broward County and South Florida.

OHS works in partnership with the Federal Bureau of Investigation (FBI) Joint Terrorism Task Force (JTTF) and the Florida Region-7 Domestic Security Task Force (RDSTF). The unit maintains intelligence and investigative relationships with federal, state, and municipal law enforcement agencies allowing for the expedient and efficient resource deployment. In addition, the unit provides personnel to staff the Southeast Florida National Operations Center (SEFLA NOC) liaison desk in Washington, D.C. with our law enforcement partners from Palm Beach and Miami Dade Counties. OHS works closely with federal, state, and local agencies to coordinate large-scale special event planning and security and to eliminate or reduce the threats created by human-made and technological disasters to the residents of Broward County.



Proposed Budget FY2023/2024
Department of Investigations
Counter Terrorism Unit
01-3830

OBJECTIVES:

Broward Sheriff's Office, Office of Homeland Security (OHS) will maintain a comprehensive working partnership with the FBI/JTTF and the RDSTF through investigative and intelligence interaction. They will conduct criminal investigations concerning domestic and international terrorist/extremist activities affecting Broward County and South Florida. They will collect, interpret, and disseminate intelligence relating to terrorist/extremist activities and coordinate federal, state, county, local municipal law enforcement personnel and resources within Broward County to respond to catastrophic emergencies and disasters. OHS will respond and support BSO components in gathering real-time intelligence that will assist with the unit's investigation of the suspect(s) or object(s). OHS will support BSO components to address natural or human-made emergencies and disasters. They will plan, coordinate, and provide operational support for large scale special events. OHS will provide emergency response to suspicious or criminal events that may potentially relate to terrorist/extremist activities.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
OHS Call Outs	31	110	60
Special Event Operations	49	10	60
AOA Districts	48	60	60
AOA Other Agencies	101	100	120
JTTF Investigations	80	70	90
Protective Intelligence Operations	169	60	230
JTTF Assists	95	90	100
Surveillance Hours	637	450	700
Arrests	8	3	10



**Proposed Budget FY2023/2024
Department of Investigations
Internet Crimes Against Children
01-3840**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$1,662,616	\$1,800,728	\$1,924,058
OPERATING EXPENSES	127,128	162,393	186,399
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,789,744	\$1,963,121	\$2,110,457
POSITIONS (FTE)	10.0	10.0	10.0

MISSION:

The Internet Crimes Against Children (ICAC) is a highly specialized unit that is responsible for the investigation of the sexual exploitation of children via the Internet. The unit conducts follow-up investigations of Cybertips received from the National Center for Missing and Exploited Children (NCMEC) as well as local case referrals involving child pornography and on-line child sexual exploitation/solicitation. In addition to follow-up investigations, the unit also conducts proactive on-line undercover investigations in an effort to identify and arrest offenders who are downloading/uploading child pornography and actively using the Internet to sexually exploit children. The unit provides education for the community by conducting presentations on Internet safety and protecting children from on-line enticement. Additionally, the ICAC unit is responsible for overseeing the South Florida ICAC Task Force which includes 12 counties, over 57 affiliate agencies, and over 300 affiliate investigators. As part of the South Florida Task Force responsibilities, the unit manages the DOJ Grant for the task force as well as the management of all Cybertips received from NCMEC for the task force.

OBJECTIVES:

The ICAC unit will utilize all available investigative means to conduct follow-up investigations of all assigned Cybertips and local case referrals. The unit will conduct undercover operations targeting offenders who victimize, solicit, or entice children and/or possess or distribute child pornography via the Internet. They will investigate and conduct proactive operations in an effort to recover children in the illegal sex trafficking industry as well as apprehend and prosecute sex traffickers of children. They will continue to provide presentations to the public when requested to educate them on Internet safety and protecting children on-line. The ICAC unit will manage and oversee the South Florida ICAC Task Force. They will provide ICAC related training as well as needed equipment for active task force affiliates. The unit will continue to receive, distribute, and manage the Cybertips received from NCMEC for the task force.



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**Proposed Budget FY2023/2024
Department of Investigations
Internet Crimes Against Children
01-3840**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Incoming Cybertip/Sex Trafficking Investigations	15,908	9,300	19,089
Proactive & Reactive Investigations	684	250	820
Search Warrants	174	140	208
Knock & Talks	41	35	49
Arrests	53	45	55
ICAC/Sex Trafficking Child Recoveries	31	4	37
Digital Forensic Exams	172	65	206
Community Safety Presentations	26	15	31
Subpoenas	591	360	709



Proposed Budget FY2023/2024
Department of Investigations
Digital Forensic Unit
01-3841

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$924,253	\$1,052,384	\$1,329,435
OPERATING EXPENSES	248,638	290,715	290,715
CAPITAL OUTLAY	77,206	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,250,097	\$1,343,099	\$1,620,150
POSITIONS (FTE)	6.0	7.0	9.0

Added two (2) positions.

MISSION:

The primary mission of the Digital Forensic Unit (DFU) is to provide investigative and prosecutorial support in relation to digital evidence and technology to all other working groups within BSO on a 24-hour basis.

The investigative support function covers a wide range of services from consulting with BSO staff on technology issues, to developing innovative ways to leverage new technologies to further law enforcement's mission of keeping our community safe and limiting the proliferation of the criminal element. The DFU is responsible for ensuring digital evidence is properly preserved, examining digital media such as hard drives and mobile phones, and ensuring the integrity of digital evidence throughout the investigative life cycle.

The prosecutorial support function includes working closely with state and federal prosecutors to ensure digital evidence is properly recognized, understood and leveraged during prosecutions. This function includes helping prosecutors understand the technological aspects of the evidence to empower them to properly navigate it through the legal system as well as providing expert-level technical testimony in a manner a member of the jury can understand.

The DFU also provides assistance to other agencies within the county and task forces to which BSO is a member.



Proposed Budget FY2023/2024
Department of Investigations
Digital Forensic Unit
01-3841

OBJECTIVES:

The DFU will stay up to date on technology and trends by being active in industry associations, attending relevant conferences and maintaining industry certifications. The staff of the DFU will attend at least two continuing education training sessions annually and will participate in research, development and pilot projects to ensure BSO is seen as a thought and technology leader within the law enforcement community.

The DFU will provide training in the area of digital evidence and investigation to a varied BSO audience ranging from department administration to investigators working long term and complex investigations. The DFU will work closely with BSO personnel to identify training deficiencies and provide specific education with regards to locating and legally obtaining additional sources of evidence beyond the traditional computer and mobile phone. This includes evidence from third-party service providers and best practices when dealing with encryption and digital security issues.

The DFU will maintain a constant level of internal evaluation by utilizing a peer-review process and by soliciting input and critique from other law enforcement partners both within the BSO family as well as throughout the country.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Total New Cases	631	759	770
Active Cases	294	504	516
Cleared Cases	294	255	254
ICAC Matters	26	31	72
Assist Outside Agency	84	145	114
On Scene Response	61	37	34
Total Media Items	1,352	1,816	1,904



Proposed Budget FY2023/2024
Department of Detention and Community Programs
Detention Administration
04-4100

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$866,148	\$1,071,240	\$1,049,432
OPERATING EXPENSES	35,338	58,630	58,630
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$901,487	\$1,129,870	\$1,108,062
POSITIONS (FTE)	21.0	5.0	4.0

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 FY2023/2024
Department of Detention and Community Programs
Detention Management
04-4110

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$2,353,750	\$2,320,174	\$3,430,574
OPERATING EXPENSES	151,292	146,010	249,460
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$2,505,042	\$2,466,184	\$3,680,034
POSITIONS (FTE)	20.0	13.0	24.0

Transferred in eleven (11) positions.

MISSION:

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

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

OBJECTIVES:

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



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**Proposed Budget FY2023/2024
Department of Detention and Community Programs
Detention Management
04-4110**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Operating revenues as contracted with the U.S. Marshal's Office to house federal inmates.	\$6,308,899	\$5,600,000	\$5,600,000
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	9,061	6,000	6,000
Medical	2,461	1,430	1,430
Population average per month annualized in total for all facilities.	42,424	45,600	45,600
Inmates hospitalized in absentia	185	250	250
Days in absentia	1151	700	700
Non-absentia inmates hospitalized	246	300	300
Inmates hospitalized for TB	0	5	5
Hospital days due to TB	0	10	10
Inmates hospitalized (non-absentia days)	1,162	1,230	1,230



Proposed Budget FY2023/2024
Department of Detention and Community Programs
Classification Unit
04-4115

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$4,734,795	\$5,002,276	\$5,176,976
OPERATING EXPENSES	83,966	80,660	80,660
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$4,818,761	\$5,082,936	\$5,257,636
POSITIONS (FTE)	40.0	40.0	40.0

MISSION:

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

OBJECTIVES:

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



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Proposed Budget FY2023/2024
Department of Detention and Community Programs
Classification Unit
04-4115

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Inmates awaiting trial annually	25,197	34,010	34,010
Establish an objective classification system to properly classify and house inmates:	1,780	3,990	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.	106,144	134,000	134,000
Utilization rate of detention facilities:	78.2%	81.6%	81.6%
Main Jail			
North Broward Facility	61.9%	79.9%	79.9%
Conte Facility	70.9%	96.4%	96.4%
Paul Rein Facility	59.6%	90.4%	90.4%
Total - All Facilities	68.6%	86.8%	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.	\$150,000	\$150,000	\$150,000



Proposed Budget FY2023/2024
Department of Detention and Community Programs
Confinement Status Unit
04-4120

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$1,964,235	\$2,334,627	\$2,454,763
OPERATING EXPENSES	14,680	38,910	38,910
CAPITAL OUTLAY	0	0	9,502
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,978,916	\$2,373,537	\$2,503,175
POSITIONS (FTE)	24.0	24.0	24.0

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 and hand with other agencies, counties, state, federal, and programs, ensuring that inmates are processed within legal limitations and Florida State Statutes. CSU has developed relationships with stakeholders providing a service that is an integral part of the Department of Detention.

OBJECTIVES:

The Confinement Status Unit (CSU) fosters a professional unit that is efficient and responsible for the expedient processing of inmates while the inmates are in custody. CSU displays integrity and accountability while working to ensure employees and stakeholders are committed to proficiency. CSU is committed to public safety, certifying that inmates are processed as ordered by their judicial partners.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Court Dispositions/Releases Processed by CSU	12,079	14,320	14,320
Phone calls received in CSU	6,335	5,439	5,439
Court Orders Processed by CSU	16,906	15,614	15,614
Inmates on Magistrate Court Docket Processed By CSU	20,694	19,770	19,770



Proposed Budget FY2023/2024
Department of Detention and Community Programs
Behavioral Services Unit
04-4125

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$2,025,496	\$2,344,479	\$2,526,475
OPERATING EXPENSES	14,177	38,920	38,920
CAPITAL OUTLAY	1,045	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$2,040,718	\$2,383,399	\$2,565,395
POSITIONS (FTE)	22.0	22.0	22.0

MISSION:

The in-custody Behavioral Services Unit (BSU) provides ongoing behavioral health services and programs for eligible offenders incarcerated in the Broward Sheriff’s Office Department of Detention (DOD). The BSU collaborates with the agency’s contracted medical provider, community partner agencies, and other criminal justice entities to ensure the effective delivery of inmate behavioral services that are consistent with DOD goals and accreditation standards. The unit makes efforts to engage eligible offenders in therapeutic services to alleviate psychiatric symptoms; attain appropriate functioning while incarcerated; address substance abuse issues; prevent symptom relapse; and prepare for successful re-entry into the community. The BSU provides behavioral services to inmates housed on the Mental Health Unit of the jail, for juvenile offenders, and operates the 30-day court-ordered Substance Abuse Program (SAP) and Life Skills Program for general population inmates.

OBJECTIVES:

The in-custody Behavioral Services Unit (BSU) promotes a safe and secure environment that enables the offender with emotional and/or behavioral difficulties, and/or co-occurring substance use disorders, the opportunity to successfully adjust within the correctional setting. The unit provides the support and services required for developing effective coping, problem solving, communication, and anger management skills that are necessary for successful institutional adjustment, recovery, and community reentry. Interventions target the criminogenic factors resulting in an inmate’s incarceration by providing programming that promotes pro-social attitudes, values, beliefs, and behaviors.

Programs assist clients in identifying their maladaptive behaviors and in relearning and implementing new, socially adaptive behaviors. They encourage the individual offender toward development of self-understanding, self-improvement, and development of the skills to cope with and overcome disabilities associated with various behavioral health disorders. Additionally, offenders are encouraged to establishment a satisfactory drug free lifestyle to reduce drug offender recidivism. The BSU provides services that will ensure compliance with all applicable state and federal regulations and maintain American Correctional Association (ACA) standards, Florida Model Jail Standards, and National Commission on Correctional Health Care (NCCHC) standards.



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**Proposed Budget FY2023/2024
Department of Detention and Community Programs
Behavioral Services Unit
04-4125**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Number of direct units of service (Mental Health Unit)	12,196	6,000	15,000
Number of duplicated offenders served (Mental Health Unit)	15,089	20,000	20,000
Number of direct units of service (Programs Unit)	4,724	5,000	5,000
Number of new offenders served (Programs Unit-SAP, Life Skills)	928	1,000	1,000
Percentage of offenders successfully completing Programs (SAP, Life Skills)	94%	80%	80%
Number of documented jail days mitigated by court order	8,012	10,000	10,000
Average number of days offenders waited for court-ordered programs	11	15	15
Number of founded division related grievances	0	10	10
MH Unit quarterly client satisfaction surveys will be rated as positive (scale 1 to 5)	4.41	3.5	3.5
Programs unit quarterly client satisfaction surveys will be rated as positive	4.9	3.5	3.5



Proposed Budget FY2023/2024
Department of Detention and Community Programs
Main Jail Facility
04-4220

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$40,402,689	\$43,084,274	\$45,292,340
OPERATING EXPENSES	2,671,666	2,563,450	2,936,550
CAPITAL OUTLAY	387,798	125,000	41,500
TRANSFERS/RESERVES	0	0	0
TOTAL	\$43,462,153	\$45,772,724	\$48,270,390
POSITIONS (FTE)	362.0	361.0	361.0

MISSION:

The Main Jail is a 1,542-bed maximum security facility located in downtown Fort Lauderdale adjacent to the Broward County Courthouse. Our mission is to maintain a safe, secure, clean facility and humane environment. We will provide quality housing and services for the inmates assigned to our care. We will maintain compliance with all statutory laws, and standards applicable. We will provide services that focus on mental health, rehabilitation, and education to promote behavioral change and reduce criminal behavior and recidivism.

OBJECTIVES:

Our objective is to provide a safe, secure, and humane environment for staff, inmates, and visitors of the Main Jail Bureau. To ensure the Broward Sheriff's Office, Department of Detention, Main Jail Bureau maintains the Florida Corrections Accreditation Commission (FCAC), American Correctional Association (ACA), Florida Model Jail Standards (FMJS), and the National Commission on Correctional Health Care (NCCHC) accreditations. To continue internal inspections that will improve the facility and operations.



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Proposed Budget FY2023/2024
Department of Detention and Community Programs
Main Jail Facility
04-4220

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Inmate grievances submitted	4,452	4,500	4,700
Inmate population average per month annualized	1,207	14,500	1,300
Battery on inmate	156	175	190
Battery on staff	61	25	70
Criminal mischief	6	11	10
Resisting with violence	74	50	80
Reduced hours of employee sick leave	39,212	2,200	30,000



Proposed Budget FY2023/2024
Department of Detention and Community Programs
Central Intake
04-4225

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$32,566,451	\$32,617,064	\$34,315,111
OPERATING EXPENSES	238,441	267,560	267,560
CAPITAL OUTLAY	0	0	63,228
TRANSFERS/RESERVES	0	0	0
TOTAL	\$32,804,892	\$32,884,624	\$34,645,899
POSITIONS (FTE)	216.0	205.0	206.0

Transferred out one (1) position. Added two (2) positions.

MISSION:

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

OBJECTIVES:

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



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Proposed Budget FY2023/2024
Department of Detention and Community Programs
Central Intake
04-4225

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Bookings processed within the prescribed time	96%	95%	95%
Inmate grievances submitted	0	0	0
Bookings	24,350	27,000	27,000
Releases	24,950	26,000	26,000
Community Pick-ups (includes Satellites)	2,450	2,000	2,000
In-house Transports	51,530	53,000	53,000
Baker Acts	980	350	350
Reduced hours of employee sick leave	200	150	150



Proposed Budget FY2023/2024
Department of Detention and Community Programs
Biometric Identification Unit
04-4226

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$2,184,187	\$2,340,070	\$2,489,640
OPERATING EXPENSES	508,301	561,670	562,170
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$2,692,488	\$2,901,740	\$3,051,810
POSITIONS (FTE)	17.0	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.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Submissions	30,847	55,500	35,000
Service Requests (Comparisons)	932	1,500	1,250
Biometrics Mailbox Requests	1,653	1,600	1,600
Public Fingerprints Rolled (SAO ID Theft Cases)	3	100	50



Proposed Budget FY2023/2024
Department of Detention and Community Programs
Juvenile Assessment Center
04-4235

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$3,668,765	\$3,667,418	\$3,668,626
OPERATING EXPENSES	16,070	41,730	41,730
CAPITAL OUTLAY	0	115,000	21,119
TRANSFERS/RESERVES	0	0	0
TOTAL	\$3,684,834	\$3,824,148	\$3,731,475
POSITIONS (FTE)	22.0	22.0	22.0

MISSION:

To maintain a high degree of professionalism where all youths received at our facility are processed promptly, effectively, and efficiently. We provide care, custody, and control to include a comprehensive assessment of the needs of the youth and utilize all available treatment resources to assist in the continued fight against Juvenile Delinquency.

OBJECTIVES:

The Juvenile Assessment Center (JAC) continuously strives for excellence and provides an expeditious, safe, and efficient processing procedure for all juvenile offenders brought to our facility. All shareholders ensure that all operating policies and procedures for the facility are updated as needed and kept within compliance with state statutes and federal laws. Juveniles transported to the JAC for a delinquency referral by law enforcement will be admitted for delinquency intake processing. JAC will provide short-term holding and assume temporary custody of juvenile offenders detained in Broward County until released to a parent/guardian, the Department of Juvenile Justice (DJJ), a shelter facility, or until another appropriate placement is provided. BSO Department of Detention personnel will oversee the security of all staff, employees, juvenile clients, and on-site provider personnel. BSO will perform initial intake procedures, which include fingerprints, photographs, and processing of youth arrested in Broward County on a misdemeanor or felony offense and transported to the JAC. Youths admitted to the facility will receive a comprehensive assessment from the Juvenile Assessment Team (JAT) aimed at identifying risk factors and linkage to appropriate community services.



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Proposed Budget FY2023/2024
Department of Detention and Community Programs
Juvenile Assessment Center
04-4235

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Percentage of juveniles fingerprinted and photographed within the prescribed time	100%	100%	100%
Number of juveniles processed	1,827	3,700	3,700



Proposed Budget FY2023/2024
Department of Detention and Community Programs
North Broward Facility
04-4320

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$39,508,213	\$40,812,470	\$42,808,637
OPERATING EXPENSES	1,191,477	989,827	482,780
CAPITAL OUTLAY	67,528	0	75,000
TRANSFERS/RESERVES	0	0	0
TOTAL	\$40,767,218	\$41,802,297	\$43,366,417
POSITIONS (FTE)	296.0	307.0	307.0

MISSION:

The North Broward Facility is located off the Florida Turnpike in Pompano Beach. It is a 1,206 bed special needs facility housing female and male adults as well as female juveniles who have minimum/medium custody classification levels. Many of these inmates require mental health and medical services. Male and female inmates with specific medical needs are assigned to North Broward's infirmary. The medical infirmaries can house 117 male and female inmates. This facility also provides a 535 bed Mental Health Unit with noise absorbing acoustics and softened furniture. While in this unit efforts are made to engage the inmates in therapeutic services to alleviate psychiatric symptoms, attain appropriate functioning while incarcerated, address substance abuse issues and to prevent symptom relapse.

The Work Program is housed at the North Broward Facility. County sentenced inmates contribute to the community by participating in work projects. Grounds keeping and other manual labor projects are provided for the Broward County jails and office buildings.

OBJECTIVES:

The North Broward Facility staff will provide a safe, secure, and humane environment for inmates. They will oversee the supervision, care and treatment of mentally disordered and medically infirm inmates while maintaining a safe and secure environment for all. Compliance with all state and federal regulations will be ensured as well as American Correctional Association (ACA) and NCCHC standards.



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Proposed Budget FY2023/2024
Department of Detention and Community Programs
North Broward Facility
04-4320

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Inmate grievances submitted	1,463	1,900	1,900
Inmate population's average per month annualized	746	9,500	9,500
Battery on inmate	134	140	140
Battery on staff	56	20	20
Criminal mischief	5	12	12
Resisting with violence	28	20	20
Reduce hours of employee sick leave	0	0	0



Proposed Budget FY2023/2024
Department of Detention and Community Programs
Conte Facility
04-4330

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$31,396,264	\$31,476,090	\$31,994,700
OPERATING EXPENSES	970,031	909,514	1,007,860
CAPITAL OUTLAY	324,646	50,000	41,500
TRANSFERS/RESERVES	0	0	0
TOTAL	\$32,690,941	\$32,435,604	\$33,044,060
POSITIONS (FTE)	218.0	217.0	216.0

Transferred out one (1) position.

MISSION:

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

OBJECTIVES:

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



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Proposed Budget FY2023/2024
Department of Detention and Community Programs
Conte Facility
04-4330

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Inmate grievances submitted	1,740	1,082	1,411
Inmate population's average per month annualized	11,292	12,617	11,955
Battery on inmate	83	73	78
Battery on staff	4	3	4
Criminal mischief	0	2	1
Resisting with violence	11	15	13
Reduce hours of employee sick leave	0	0	0



Proposed Budget FY2023/2024
Department of Detention and Community Programs
Paul Rein Detention Facility
04-4340

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$27,387,176	\$29,816,057	\$31,079,127
OPERATING EXPENSES	1,424,475	1,269,604	1,432,334
CAPITAL OUTLAY	0	95,000	38,000
TRANSFERS/RESERVES	0	0	0
TOTAL	\$28,811,651	\$31,180,661	\$32,549,461
POSITIONS (FTE)	224.0	226.0	226.0

MISSION:

To provide a safe, secure, and humane environment for all staff, inmates, and visitors of the Paul Rein Facility. We will provide programs that focus on substance abuse treatment, mental health, and education to promote behavioral change and reduce criminal behavior.

OBJECTIVES:

To ensure the Broward Sheriff's Office, Department of Detention, Paul Rein Facility maintains the Florida Corrections Accreditation Commission (FCAC), American Correctional Association (ACA), Florida Model Jail Standards (FMJS) and the National Commission on Correctional Health Care (NCCHC) accreditations. To ensure the Paul Rein Facility follows all applicable state and federal regulations. To continue internal inspections that will improve the facility and operations.



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Proposed Budget FY2023/2024
Department of Detention and Community Programs
Paul Rein Detention Facility
04-4340

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Inmate grievances submitted	2,090	1,153	3,000
Inmate population average per month annualized	637	650	650
Battery on inmate	50	58	60
Battery on staff	4	3	5
Criminal mischief	0	1	0
Resisting with violence	22	31	28
Reduce hours of employee sick leave	0	0	0



Proposed Budget FY2023/2024
Department of Detention and Community Programs
Court Security - DOD
04-4350

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$8,961,183	\$9,170,378	\$9,934,672
OPERATING EXPENSES	28,307	93,920	93,920
CAPITAL OUTLAY	0	0	8,217
TRANSFERS/RESERVES	0	0	0
TOTAL	\$8,989,490	\$9,264,298	\$10,036,809
POSITIONS (FTE)	62.0	62.0	62.0

MISSION:

It is the mission of The Broward Sheriff's Office Court Security - Department of Detention to provide a safe, secure, and orderly running operation in all court proceedings, protect the integrity of court procedures through the timely movement and transportation of in-custody inmates to and from the courts, prepare for all emergencies, and to deter those persons who take violent action against the court or its participants within the 17th Judicial Circuit of Florida.

OBJECTIVES:

The Broward Sheriff's Office Department of Detention's main objective is to maintain the highest level of safety and security within our court system. We will provide court security deputies for all temporary and permanent Circuit and County Division courtrooms, Dependency and Domestic Violence Division courtrooms, and the Mental Health and Drug Court courtrooms during any proceeding involving in-custody inmates within Broward County. Security remains our top priority, and we will continue our mission by properly training our staff in becoming efficient in emergency preparedness, policies and procedures, self-awareness of personal and agency liabilities, and security measures.



Proposed Budget FY2023/2024
Department of Detention and Community Programs
Support Services
04-4410

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$3,158,965	\$3,294,528	\$2,789,352
OPERATING EXPENSES	7,663,807	8,432,293	9,129,390
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$10,822,771	\$11,726,821	\$11,918,742
POSITIONS (FTE)	13.0	28.0	20.0

Transferred out eleven (11) positions. Transferred in three (3) positions

MISSION:

Support Services Administration manages entirely or in part various functions required throughout the Department of Detention (DOD) including the supervision of DOD investigations and projects, reporting, compliance, inmate food services, commissary delivery monitoring, and inmate mail and property.

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Daily calories for inmate food service	2,700	2,700	2,700
General population meals served per day	9,412	11,500	10,500
Kosher Meals served per day	2,389	2,100	2,400



Proposed Budget FY2023/2024
Department of Detention and Community Programs
Resource Management
04-4415

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$1,647,820	\$1,591,002	\$1,691,803
OPERATING EXPENSES	36,861,420	35,368,262	43,684,326
CAPITAL OUTLAY	100,188	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$38,609,428	\$36,959,264	\$45,376,129
POSITIONS (FTE)	16.0	13.0	13.0

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.



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Proposed Budget FY2023/2024
Department of Detention and Community Programs
Resource Management
04-4415

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Average Daily Inmate Population	3,587	3,600	3,600
Total cost per day per inmate:	\$208.10	\$210.00	\$212.00
Uniforms	\$206,488	\$210,000	\$200,000
Medical Co-Pays	\$24,169	\$40,000	\$30,000
Subsistence Fees	\$670,357	\$600,000	\$620,000



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Proposed Budget FY2023/2024
Department of Detention and Community Programs
Inmate Banking
04-4420

CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	2021/2022	2022/2023	2023/2024
PERSONNEL SERVICES	\$405	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$405	\$0	\$0
POSITIONS (FTE)	-	-	-

This budget code accounts for Inmate Banking



Proposed Budget FY2023/2024
Department of Detention and Community Programs
Inventory Control
04-4430

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$1,141,513	\$1,256,500	\$1,336,826
OPERATING EXPENSES	3,195,612	3,295,720	3,671,372
CAPITAL OUTLAY	0	36,745	50,000
TRANSFERS/RESERVES	0	0	0
TOTAL	\$4,337,124	\$4,588,965	\$5,058,198
POSITIONS (FTE)	12.0	12.0	12.0

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 and staff uniform issuance.

OBJECTIVES:

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



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Proposed Budget FY2023/2024
Department of Detention and Community Programs
Inventory Control
04-4430

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Provide DOD units with all required institutional and janitorial products. Weekly deliveries at: Main Jail	10	10	10
North Broward Facility and Pompano Satellite	8	8	8
Conte Facility	1	1	1
Paul Rein Facility	1	1	1
Cost distribution of product usage: Main Jail	961,900	935,644	1,027,090
North Broward Facility	824,486	883,793	966,286
Conte Facility	549,657	601,898	686,453
Paul Rein Facility	412,243	520,029	550,303
Total Facilities	2,748,287	2,941,364	3,230,131
		.	
Value of Blanket Purchase Orders	\$2,748,287	\$2,941,364	\$3,230,131
Blanket Purchase Orders Issued	50	54	52



Proposed Budget FY2023/2024
Department of Detention and Community Programs
Facilities Management
04-4440

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$3,423,319	\$3,932,244	\$4,194,650
OPERATING EXPENSES	1,509,200	2,027,640	2,078,640
CAPITAL OUTLAY	457,158	900,000	1,248,000
TRANSFERS/RESERVES	0	0	0
TOTAL	\$5,389,677	\$6,859,884	\$7,521,290
POSITIONS (FTE)	33.0	34.0	34.0

MISSION:

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

OBJECTIVES:

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



Proposed Budget FY2023/2024
Department of Detention and Community Programs
Facilities Management
04-4440

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Work orders by facility:	8,866	9,000	9,000
Main Jail			
North Broward	6,434	7,500	7,500
Kitchen/Warehouse	1,530	1,900	1,900
Conte Facility	6,735	8,000	8,000
Paul Rein Facility	5,842	9,000	9,000
Number of blanket purchase orders:	45	42	42
Main Jail			
North Broward	31	36	36
Conte Facility	37	33	33
Paul Rein Facility	38	38	38
All Others	34	32	32
Value of Blanket Purchase Orders:	\$623,586	\$605,000	\$605,000
Main Jail			
North Broward	\$484,962	\$395,000	\$395,000
Conte Facility	\$343,646	\$360,000	\$630,000
Paul Rein Facility	\$342,956	\$401,000	\$401,000
All Others	\$431,880	\$460,000	\$460,000
Total all Facilities	\$2,227,030	\$2,221,000	\$2,221,000



Proposed Budget FY2023/2024
Department of Detention and Community Programs
Inmate Property Unit
04-4450

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$5,048,741	\$5,522,857	\$5,746,701
OPERATING EXPENSES	38,156	46,674	46,674
CAPITAL OUTLAY	0	45,517	40,000
TRANSFERS/RESERVES	0	0	0
TOTAL	\$5,086,897	\$5,615,048	\$5,833,375
POSITIONS (FTE)	55.0	55.0	55.0

MISSION:

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Inmate property records	26,326	44,557	44,557
Verifications and transfers of inmate property to other facilities	38,557	73,781	73,781
Vouchers processed	30,863	51,469	51,469



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Proposed Budget FY2023/2024
Department of Detention and Community Programs
Stockade
04-4620

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	153,416	158,080	176,000
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$153,416	\$158,080	\$176,000
POSITIONS (FTE)	-	-	-

MISSION:

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

OBJECTIVES:

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



Proposed Budget FY2023/2024
Department of Detention and Community Programs
Work Program Unit
04-4660

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$323,949	\$317,208	\$321,639
OPERATING EXPENSES	2,177	11,420	20,080
CAPITAL OUTLAY	0	112,048	56,160
TRANSFERS/RESERVES	0	0	0
TOTAL	\$326,125	\$440,676	\$397,879
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 FY2023/2024
Department of Detention and Community Programs
Correction Academy
04-4665

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$0	\$0	\$825
OPERATING EXPENSES	136,025	290,500	590,500
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$136,025	\$290,500	\$591,325
POSITIONS (FTE)	-	-	-

MISSION:

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

OBJECTIVES:

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



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Proposed Budget FY2023/2024
Department of Detention and Community Programs
Correction Academy
04-4665

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Conduct Basic Corrections Recruit Training Programs approved by the Florida Criminal Standards and Training Commission	2	2	3
Train Correctional recruits to become state certified correctional officers	49	47	45
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	39	42	45
Attain recertification as a Type "C" Training School through the Florida Department of Law Enforcement Criminal Justice Standards and Training Commission	0	0	0



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Proposed Budget FY2023/2024
Department of Detention and Community Programs
Non-Departmental Detention
04-4699

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$9,649,530	\$9,881,742	\$10,362,737
OPERATING EXPENSES	2,573,272	2,080,366	2,023,237
CAPITAL OUTLAY	0	930,140	930,140
TRANSFERS/RESERVES	0	0	0
TOTAL	\$12,222,802	\$12,892,248	\$13,316,114
POSITIONS (FTE)	-	-	-

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



Proposed Budget FY2023/2024
Department of Detention and Community Programs
Community Programs Administration
04-4710

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$1,411,008	\$1,686,677	\$1,798,730
OPERATING EXPENSES	1,373,779	1,545,260	1,701,480
CAPITAL OUTLAY	93,860	145,000	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$2,878,648	\$3,376,937	\$3,500,210
POSITIONS (FTE)	11.0	10.0	10.0

MISSION:

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

Community Programs is divided into six Divisions: Pretrial Services, Reentry, Probation, Drug Court Treatment, Juvenile Assessment Team, and Community Justice Program (juvenile civil citation). Pretrial Services determines eligibility for release by administering an objective risk assessment to incarcerated individuals appearing before the Magistrate Court Judge as well as assigned Division Judges. The Division provides community supervision to individuals being released to the community at a variety of security levels including Electronic Monitoring. The Reentry Division is designed to assist persons with current or prior criminal justice involvement and those at risk for criminal justice involvement. This includes those who are being released from jail or prison to reside in Broward County. The Reentry Division provides structured services to reduce the rate of recidivism. The Probation Division supervises individuals ordered to misdemeanor probation in Broward County. The Drug Court Treatment Division provides substance use disorder treatment services for those accepted into the Felony Drug Court Program. The Juvenile Assessment Team (JAT) completes an evidence-based assessment on juveniles who are booked at Broward County's Juvenile Assessment Center. The JAT provides services and referrals to assist the youth and family. The Criminal Justice Project provides a civil citation program for youth who are arrested in Broward County. Interventions are provided to the youth and family to avoid future criminal justice involvement.

OBJECTIVES:

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



Proposed Budget FY2023/2024
Department of Detention and Community Programs
Drug Court Treatment Program
04-4720

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$3,295,947	\$3,792,088	\$3,805,592
OPERATING EXPENSES	474,101	811,120	811,120
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$3,770,048	\$4,603,208	\$4,616,712
POSITIONS (FTE)	32.0	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, and drug screening. Clinical staff are trained in the use of Rational Emotive Behavior Therapy (REBT) to improve the client's irrational thinking patterns. Participants' progress is continually monitored by the Drug Court Judges through regular court hearings. Positive behaviors are rewarded through incentives and negative behaviors are extinguished through a variety of clinical interventions.

OBJECTIVES:

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



Proposed Budget FY2023/2024
Department of Detention and Community Programs
Drug Court Treatment Program
04-4720

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Direct units of service	11,490	10,200	10,500
Assessments	382	350	350
Individual sessions	3,049	3,000	3,000
Program fees	\$123,989	\$115,000	\$115,000
Number of Drug Tests Completed	16,305	12,000	14,000
Clients served	418	378	380
Clients completing the treatment program	82%	75%	75%
Program fee collection	99%	95%	95%
Average negative urinalysis results	99%	95%	95%
Number of clients employed at discharge from LL,HL,LH,and HH Quadrants	82%	70%	70%



Proposed Budget FY2023/2024
Department of Detention and Community Programs
Pre-Trial Services
04-4730

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$6,303,793	\$6,784,677	\$7,517,562
OPERATING EXPENSES	2,542,552	3,050,880	3,530,096
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$8,846,345	\$9,835,557	\$11,047,658
POSITIONS (FTE)	57.0	57.0	60.0

Added three (3) positions.

MISSION:

The Pretrial Services Division is tasked with diverting criminal defendants from pretrial incarceration. It provides complete, accurate, and non-adversarial information to the judges of the 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 to reduce recidivism, promote public safety, and ensure court appearances.



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**Proposed Budget FY2023/2024
Department of Detention and Community Programs
Pre-Trial Services
04-4730**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Defendants interviewed for Pretrial and bond consideration prior to FAC	17,790	18,000	18,000
Defendants released to Pretrial at FAC	2,553	4,500	3,000
Defendants released to Pretrial Services from Judicial Division	2,751	1,000	3,000
Total Defendants Released to Supervision	5,304	5,500	6,000
Domestic Violence Court Investigations	3,093	3,000	3,000
Cases transferred into Drug Court	531	750	650
Average monthly caseload of Mental Health clients	288	300	300
Client/Community Field Contacts	0	3,500	4,500
Drug & Alcohol Screens	8,822	5,000	10,000
Electronic Monitoring Fees Collected	90,664	\$80,000	95,000
Average Daily Population	5,037	4,500	5,500
Client Re-arrest Rate	10%	10%	10%
Court Appearance Rate	98%	98%	98%
Successful closure rate	98%	60%	60%
Client Satisfaction Survey Results (scale 1 to 5)	4.3	4.5	4.5



Proposed Budget FY2023/2024
Department of Detention and Community Programs
Probation
04-4750

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$5,307,753	\$5,990,160	\$6,095,640
OPERATING EXPENSES	185,817	133,730	218,730
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$5,493,571	\$6,123,890	\$6,314,370
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 restitution paid by offenders to crime victims. The Probation Division also provides supervision for three misdemeanor diversionary programs run by the State Attorney's Office including general criminal charges, driving under the influence, and domestic violence.

OBJECTIVES:

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



Proposed Budget FY2023/2024
Department of Detention and Community Programs
Probation
04-4750

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Regular probation offenders	4,028	4,000	4,040
Misdemeanor Diversion Program (MDP) offenders	1,511	2,000	2020
Average regular probation caseload per staff	69:1	140:1	140:1
Offender complaints and grievances filed	1	5	5
Judicial complaints received	0	3	3
Client Satisfaction Surveys Results (scale 1 to 5)	3.77	4.0	4.0
Offenders completing the assigned probation	69%	70%	70%
Offenders completing the assigned MDP	84%	70%	70%
Offenders paying probation fees	75%	70%	70%
Supervision fees	1,310,419.17	1,300,000	1,330,000
Restitution	\$420,105.50	\$420,000	\$420,000



Proposed Budget FY2023/2024
Department of Detention and Community Programs
Day Reporting and Reentry
04-4760

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$2,354,274	\$2,603,028	\$2,603,829
OPERATING EXPENSES	34,694	92,860	171,780
CAPITAL OUTLAY	0	0	42,000
TRANSFERS/RESERVES	0	0	0
TOTAL	\$2,388,969	\$2,695,888	\$2,817,609
POSITIONS (FTE)	25.0	25.0	25.0

MISSION:

To provide structured services to assist individuals with a history or who are at-risk of criminal justice involvement. Services are tailored to each individual to assist in developing healthy behaviors that will improve the quality of his/her life and reduce recidivism rates. The Division helps manage the jail population, address public safety, and improve the mental and physical well-being of its participants. An evidence-based risk and needs assessment is utilized to identify factors and variables that may have led to maladaptive behaviors. Based on the results of the assessment, an individual case plan is developed with the client to address his/her needs. BSO's Reentry Division provides its clients with case management and other support mechanisms needed to successfully reside in the community.

OBJECTIVES:

Reduce the jail population in Broward County. Reintegrate individuals back into the Broward County following release from incarceration. Provide services to those who are at risk of criminal justice involvement. Increase public safety while decreasing the incidence of recidivism. Address financial concerns, joblessness, homelessness, mental health concerns, substance use concerns, trauma, and/or other contributing factors.



Proposed Budget FY2023/2024
Department of Detention and Community Programs
Day Reporting and Reentry
04-4760

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Clients court ordered to the program	8	35	35
Total number of clients who received reentry services	264	500	500
Number of clients served who were released from prison	88	35	100
Number of clients served within the Broward County jails	N/A	300	300
Number of clients served who were released from Broward County jails(FY 21/22 includes client served within jails and outside of jail	176	50	50
Clients receiving employment services	285	250	250
Client Satisfaction Survey Results (scale 1 to 5)	4.5	4.5	3.0
Percentage of clients employed at discharge	70%	70%	50%
Number of clients assisted with transportation (for FY 22 and 23 the number reported is the number of passes given. FY 24 and after will report the number of individuals assisted)	328	675	50
Number of clients assisted with housing (for FY 22 and 23 the number reported is the number of days spent in housing. FY 24 and after will report the number of individuals assisted)	148	25	10



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Proposed Budget FY2023/2024
Department of Detention and Community Programs
Non-Departmental Community Programs
04-4799

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$475,200	\$529,562	\$667,597
OPERATING EXPENSES	50,343	41,040	45,005
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$525,543	\$570,602	\$712,602
POSITIONS (FTE)	-	-	-

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



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Proposed Budget FY2023/2024
Department of Detention and Community Programs
COVID 19 Virus Detention
04-4964

CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	2021/2022	2022/2023	2023/2024
PERSONNEL SERVICES	\$184,432	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$184,432	\$0	\$0
POSITIONS (FTE)	-	-	-

To Provide for items related to COVID for Detention

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Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Special Purpose Fund
Aircraft Rescue
08-8705

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$8,817,213	\$14,616,917	\$15,999,873
OPERATING EXPENSES	573,502	1,026,148	1,121,581
CAPITAL OUTLAY	34,204	47,612	52,714
TRANSFERS/RESERVES	154,841	304,730	291,122
TOTAL	\$9,579,760	\$15,995,407	\$17,465,290
POSITIONS (FTE)	52.0	65.0	68.0

Transferred in three (3) positions from 88706 Airport FMO department merge.

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODFRES) to save lives, alleviate suffering, and preserve property through the cooperative delivery of comprehensive, high-quality fire and rescue services to the residents and visitors of Broward County. This complements the Aircraft Rescue & Firefighting (ARFF) mission to provide the highest level of fire suppression and professional emergency medical services in response to aircraft accidents, fuel farm, medical emergencies, and other aircraft and airport incidents in a concerted effort to save lives and property.

The Federal Aviation Administration (FAA) Guide Specification for ARFF Vehicles identifies the minimum ARFF vehicle requirements established by Title 14 Code of Federal Regulations (CFR) Part 139, Certification of Airports. Based on these recommendations, the professional fire rescue operation based at Fire Station 10 operate and maintain three frontline in-service crash trucks and two backup crash trucks. Failure to do so would result in loss of airline service to Broward County and the Fort Lauderdale/Hollywood International Airport. Although not required by FAA standards, one engine company, two transport rescue vehicle, and one Battalion Command vehicle 24/7 are also in service.

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets has been implemented and future appropriate sites for current expanded service delivery will be established. The current asset list, capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage are reviewed annually or as needed. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Improvements to the operational needs of the District will be made. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved.



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**Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Special Purpose Fund
Aircraft Rescue
08-8705**

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



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Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Special Purpose Fund
Aircraft Rescue
08-8705

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Fire	14	10	15
Emergency Medical Services	2570	2,300	2800
Hazardous Conditions	46	165	52
Service Call	109	120	125
Good Intent Call	408	465	450
False Alarm	53	50	55
Severe Weather	0	0	1
Rupture or Explosion	0	2	2
Medical refuel with Pax request	49	45	50
Aircraft hijacking	0	0	0
Aircraft Incident-Fire	0	0	1
Aircraft Standby	54	85	85
Aircraft emergency in air	49	20	65
Aircraft emergency on ground	8	3	10
Aircraft crash off-field	0	0	0
Aircraft crash on field	0	0	0
Aircraft fuel spill	38	2	40



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**Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Special Purpose Fund
Airport FMO
08-8706**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$549,733	\$593,351	\$0
OPERATING EXPENSES	17,844	42,860	0
CAPITAL OUTLAY	0	5,101	0
TRANSFERS/RESERVES	10,524	12,590	0
TOTAL	<u>\$578,102</u>	<u>\$653,902</u>	<u>\$0</u>
POSITIONS (FTE)	<u>3.0</u>	<u>3.0</u>	<u>-</u>

Transferred out three (3) positions to 88705 Aircraft Rescue department merge.

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances the Airport Fire Prevention Division's mission to provide fire and life-safety management services to the Fort Lauderdale/Hollywood International Airport in Unincorporated Broward County and North Perry Airport in Pembroke Pines. Broward Sheriff's Office Fire Marshal's Bureau personnel assigned to the airport-district are responsible for providing professional, high quality, comprehensive, cost-efficient fire prevention, and life safety services, and enforcement of adopted fire and life safety codes, through fire safety inspections, fire investigations, public education, fueling safety inspections/training, and community awareness programs. Additionally, airport-district fire prevention personnel ensure voluntary code compliance through reasonable approaches to life safety management and quality inspections, code enforcement through comprehensive construction plans, and specification review to ensure compliance with the fire protection and life safety provisions for construction and development.

OBJECTIVES:

Fire Prevention personnel will conduct annual inspections and fire plan reviews for all code required occupancies. Staff will engage with design professionals and Broward County Aviation Division staff to facilitate completion of BCAD projects.



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**Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Special Purpose Fund
Airport FMO
08-8706**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Number of Plans Reviewed	343	225	225
Number of annual fire safety inspections	590	625	625
Certificate of Use Inspections	2	15	15
Final Fire Inspections	58	30	30
Percent of new construction inspections completed within 48 hours	100%	100%	100%
Percent of citizen complaints responded to within 24 hours	100%	100%	100%
Annual Inspections Completed	100%	100%	100%



Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Special Purpose Fund
Fire Prevention
08-8710

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$310,456	\$88,028	\$87,665
OPERATING EXPENSES	86,853	111,724	109,605
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$397,309	\$199,752	\$197,270
POSITIONS (FTE)	5.0	5.0	3.0

Transferred out two (2) positions.

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances Fire Prevention's mission to provide fire and life-safety management services to Unincorporated Broward County, the Cities of Deerfield Beach, Hillsboro Beach, Hallandale Beach, Lauderdale Lakes, Weston, Cooper City, Pembroke Park, West Park, Dania Beach, Fort Lauderdale/Hollywood International Airport, Port Everglades, and the Broward County School District. Program staff is responsible for providing professional, high quality, comprehensive, cost-efficient fire prevention and life safety services, and enforcement of adopted fire and life safety codes through fire safety inspections, fire investigations, public education, and community awareness programs. Additionally, staff ensures voluntary code compliance through reasonable approaches to life safety management and quality inspections, code enforcement through comprehensive construction plans, and specification review to ensure compliance with the fire protection, and life safety provisions for construction and development. Staff also provides professional assistance and technical services to the Agency's external and internal customers while enhancing the quality of life for the community through partnerships in neighborhood enrichment programs.

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. Prevention staff will monitor goals and objective to ensure that they can be obtained. Staff will assist with facilitating project completions in the areas served. This will include attending project meetings and site visits. Staff is charged with reviewing code changes and coordinating the implementation of those changes.



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**Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Special Purpose Fund
Fire Prevention
08-8710**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Managing Fire plan Reviews are Completed in 30 days in all District Prevention Bureau's	100%	100%	100%
Managing Annual Inspections are completed as per Contracts with Districts	100%	100%	100%
Managing Certificate of Occupancy Inspections are completed in all District Prevention Bureau's	100%	100%	100%



Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Special Purpose Fund
Unincorporated Areas
08-8713

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$3,847,576	\$4,560,094	\$5,376,988
OPERATING EXPENSES	550,660	791,372	780,127
CAPITAL OUTLAY	2,999	28,806	38,345
TRANSFERS/RESERVES	86,978	132,003	107,030
TOTAL	\$4,488,213	\$5,512,275	\$6,302,490
POSITIONS (FTE)	22.0	22.0	25.0

Added three (3) positions.

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering, and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances Unincorporated Fire Rescue's mission to provide protection services and environmental containment services for the residents of Unincorporated Broward County. Additionally, Unincorporated Fire Rescue protects County assets, users, citizens, and tenants by working to minimize damage, the loss of life and property from fire. The professional fire rescue operation provides fire suppression expertise and equipment capable of the mitigation of fires, hazardous materials emergencies, and other industrial hazards.

OBJECTIVES:

The Department of Fire Rescue and Emergency Services, through stakeholder analysis, will implement the following identified goals and objectives, wholly, or in part, during the upcoming fiscal year, in accordance with the established BSODFRES Strategic Plan. They will review the current asset list and capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage. A comprehensive financial management process will be developed and maintained. The current budget will be reviewed through a participative effort, encouraging the development of operational need of the District. Improvements to the operational need of the district will be made. The delivery of fire rescue and EMS services to the stakeholders will be improved. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed. Fire Prevention will complete 100% of Fire Plan Reviews and annual Fire and Life Safety Inspections.



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**Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Special Purpose Fund
Unincorporated Areas
08-8713**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Fire	75	80	140
Rupture or Explosion	0	0	0
Emergency Medical Services	2770	3801	4900
Hazardous Conditions	36	42	45
Service Calls	297	305	320
Good Intent	509	514	540
False Alarm	96	106	130
Severe Weather	1	2	2
Annual Inspections	584	608	623
Re-Inspections	47	60	80
CU Inspections	22	30	30



Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Special Purpose Fund
Weston
08-8714

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$27,526,649	\$28,524,106	\$30,534,122
OPERATING EXPENSES	1,105,509	1,636,417	1,621,694
CAPITAL OUTLAY	225,917	182,022	277,772
TRANSFERS/RESERVES	608,965	587,540	599,368
TOTAL	\$29,467,040	\$30,930,085	\$33,032,956
POSITIONS (FTE)	140.0	140.0	140.0

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.

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be reviewed and if needed implemented wholly or in part, during the upcoming fiscal year. The replacement program for current assets will be reviewed, and future appropriate sites for current expanded service delivery will be established and reviewed. Current assets, capital inventory, needs assessments, and when appropriate replacement items critical to area of coverage will be reviewed or maintained. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Suggested improvements to the operational needs of Weston's District will be reviewed.

Ongoing training inclusive of newly developed SOG (Standard Operating Guidelines), 100% of the ISO required 192 hours of continuous training per fire fighter will be completed. NFPA firefighting standards and medical protocol update trainings will be conducted as needed with feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will continue to demonstrate improvement through interactive hands on training, leveraging the BSODFRES training division and BSODFRES Medical Director while providing direct oversight training. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed.

Through the Fire Prevention division, The Broward Sheriff's Office will complete 100% of all annual fire inspections for multi-family and non-residential properties, 100% of the required building plan reviews in a responsive and efficient manner, 100% of the required Automated External Defibrillator AED inspections, and



Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Special Purpose Fund
Weston
08-8714

100% of the required fire hydrant and fire well inspections. Members will coordinate and conduct fire safety public education programs at all City elementary schools and day care centers, when requested.

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Fire	41	35	40
Rupture or Explosion	2	0	0
Emergency Medical Services	3249	2,976	3500
Hazardous Conditions	48	45	50
Service Call	611	452	675
Good Intent Call	456	607	500
False Alarm	464	452	475
Severe Weather	2	0	0
Percentage of inspections of commercial and multi-family residential properties	100%	100%	100%



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Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Special Purpose Fund
Fire Suppression
08-8715

CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	2021/2022	2022/2023	2023/2024
PERSONNEL SERVICES	(\$277,401)	(\$90,692)	(\$55,265)
OPERATING EXPENSES	276,083	107,830	66,844
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	(\$1,318)	\$17,138	\$11,579
POSITIONS (FTE)	-	-	-

Fire Fund indirect costs are allocated through this department.



Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Special Purpose Fund
Cooper City
08-8716

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$10,840,495	\$11,328,046	\$12,070,093
OPERATING EXPENSES	531,668	742,373	830,859
CAPITAL OUTLAY	122,525	30,608	48,993
TRANSFERS/RESERVES	239,645	238,419	235,466
TOTAL	\$11,734,333	\$12,339,446	\$13,185,411
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 the City of Cooper City.

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. Established Operational measures will be maintained in order to achieve a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed. Fire Prevention will complete 100% of all fire plan reviews and Certificate of Occupancy Inspections.



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**Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Special Purpose Fund
Cooper City
08-8716**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Fire	17	37	5
Rupture or Explosion	1	1	1
Emergency Medical Services	1549	1,911	495
Hazardous Conditions	37	34	10
Service Call	142	314	43
Good Intent Call	218	307	56
False Alarm	162	195	51
Severe Weather	5	1	1



Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Special Purpose Fund
Lauderdale Lakes
08-8717

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$8,746,161	\$9,053,620	\$9,800,825
OPERATING EXPENSES	650,691	825,679	869,745
CAPITAL OUTLAY	98,606	28,908	43,446
TRANSFERS/RESERVES	214,060	213,958	205,498
TOTAL	\$9,709,518	\$10,122,165	\$10,919,514
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.

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented. The current asset list, capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage will be reviewed. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Improvements to the operational needs of the District will be made. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed. DFRES Lauderdale Lakes staff will complete 100% of annual fire inspections for multi-family and non-residential properties, complete 100% of the required building plan reviews in a responsive and efficient manner.



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**Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Special Purpose Fund
Lauderdale Lakes
08-8717**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Fire	71	74	80
Rupture or Explosion	0	1	0
Emergency Medical Services	4,561	5,075	5,200
Hazardous Conditions	56	55	59
Service Calls	566	557	575
Good Intent	807	738	850
False Alarm	381	421	475
Severe Weather	1	0	2
Annual Inspections Completed	100%	100%	100



Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Special Purpose Fund
West Park
08-8718

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$6,167,470	\$6,955,123	\$7,381,168
OPERATING EXPENSES	452,094	558,341	586,278
CAPITAL OUTLAY	129,494	32,308	50,865
TRANSFERS/RESERVES	158,238	150,188	141,280
TOTAL	\$6,907,297	\$7,695,960	\$8,159,591
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. The current asset list, capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage will be reviewed. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved.

Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed. The Fire Prevention division will complete 100% of all fire plan reviews and all certificate of occupancy inspections for our district.



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**Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Special Purpose Fund
West Park
08-8718**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Fire	79	79	90
Rupture or Explosion	2	2	2
Emergency Medical Services	3,401	3,536	4,500
Hazardous Conditions	47	53	58
Service Call	315	246	350
Good Intent Call	538	509	590
False Alarm	156	140	160
Severe Weather	0	1	1
Annual Inspections Completed	1619	72%	75%



Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Special Purpose Fund
Port Everglades
08-8720

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$11,382,570	\$11,055,526	\$11,894,899
OPERATING EXPENSES	503,987	625,816	645,400
CAPITAL OUTLAY	109,823	120,227	122,393
TRANSFERS/RESERVES	239,297	233,662	218,341
TOTAL	\$12,235,678	\$12,035,231	\$12,881,033
POSITIONS (FTE)	51.0	51.0	51.0

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 lifespans. Fiscal Year 2020/2021 budget included no money capital expenditures due to the projected budgetary constraints due to the Covid19 pandemic. Capital requests since the 2020 FY have included a new Industrial Fire Engine, New Battalion Vehicle, and other non-capital increases in operating budget lines. All the above capital projects above were funded and are in the build process currently.

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



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**Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Special Purpose Fund
Port Everglades
08-8720**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Fires	10	15	10
Rupture or Explosion	0	0	0
EMS	329	500	329
Hazardous Conditions	8	25	8
Service	29	60	29
Good Intent	97	155	97
False Alarm	65	125	65
Special Weather	0	0	0
Annual Inspections Completed	100%	100%	100%



Sheriff Gregory Tony
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Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Special Purpose Fund
Dania Beach
08-8721

CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	2021/2022	2022/2023	2023/2024
PERSONNEL SERVICES	\$12,204,055	\$13,164,972	\$15,805,277
OPERATING EXPENSES	768,458	1,060,456	1,145,855
CAPITAL OUTLAY	677,304	1,143,811	155,938
TRANSFERS/RESERVES	258,599	264,393	308,247
TOTAL	\$13,908,416	\$15,633,632	\$17,415,317
POSITIONS (FTE)	63.0	63.0	72.0

Added nine (9) positions.

MISSION:

The Broward Sheriff's Office, Department of Fire Rescue and Emergency Services, will provide the City of Dania Beach, its residents, and visitors the highest quality of fire suppression, fire prevention, emergency medical services, educational programs, and community events through the use of highly skilled and technically trained professional firefighters/paramedics, Fire Prevention, and civilian staff members.

OBJECTIVES:

Training on newly developed Standard Operating Guidelines (SOG) will be conducted as well as feedback necessary for the success of their application provided. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for Emergency Medical Services and first alarm assignments to structure fires fewer than 8 minutes 90% of the time. The Fire Prevention division will complete 100% of all fire plan reviews and all certificate of occupancy inspections for our district.



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Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Special Purpose Fund
Dania Beach
08-8721

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Fires	92	98	94
Rupture or Explosion	1	2	2
Emergency Medical Services	5,586	5,484	5,527
Hazardous Conditions	151	138	143
Service Call	889	806	843
Good Intent Call	1,063	941	1,003
False Alarm	389	311	348
Severe Weather	2	3	3
Annual Inspections Completed	100%	100%	100%



Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Special Purpose Fund
Deerfield Beach
08-8722

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$27,629,180	\$29,052,957	\$30,298,287
OPERATING EXPENSES	1,448,870	1,849,285	1,994,925
CAPITAL OUTLAY	420,579	148,123	199,524
TRANSFERS/RESERVES	565,357	604,327	616,493
TOTAL	\$30,063,987	\$31,654,692	\$33,109,229
POSITIONS (FTE)	143.0	144.0	144.0

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.

OBJECTIVES:

Through stakeholder analysis, the following goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed. The Fire Prevention division will complete 100% of all fire plan reviews and all certificate of occupancy inspections for our district. All hydrants within the city of Deerfield Beach and the town of Hillsboro Mile will be inspected. The City of Deerfield Beach district will maintain the number 1 ISO rating. Fire Rescue will continue to be an exceptional department that prioritizes commitment through outstanding reality-based training opportunities for fire personnel. Fire Rescue will continue to enhance relationships between other city departments as well as the visitors, residents, and business owners of Deerfield Beach. Our department is also committed to being 100% compliant in educating the citizens and children of Deerfield Beach about fire prevention and life safety skills. Training on newly developed Standard Operating Guidelines (SOG) will be conducted as well as feedback necessary for the success of the application provided. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for Emergency Medical Services and first alarm assignments to structure fires fewer than 8 minutes 90% of the time, is implemented. The Fire Prevention division will complete 100% of all fire plan reviews and all certificate of occupancy inspections for our district.



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Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Special Purpose Fund
Deerfield Beach
08-8722

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Fire	166	167	170
Rupture or Explosion	1	1	1
Emergency Medical Services	11,286	12,000	12350
Hazardous Conditions	144	163	164
Service Call	1,516	1,675	1766
Good Intent	1,612	1,800	1852
Fire Alarm	603	1,060	1102
Severe Weather	0	1	1



Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Special Purpose Fund
Hallandale Beach
08-8723

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$14,361,382	\$15,508,924	\$15,674,015
OPERATING EXPENSES	749,302	965,465	978,157
CAPITAL OUTLAY	110,000	209,414	819,415
TRANSFERS/RESERVES	288,609	306,360	312,528
TOTAL	\$15,509,293	\$16,990,163	\$17,784,115
POSITIONS (FTE)	73.0	73.0	73.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODFRES) to save lives, alleviate suffering, and preserve property through 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 BSO/Hallandale Beach Fire/Rescue Command/District 7, will be reviewed.

Ongoing training inclusive of newly developed SOG (Standard Operating Guidelines), 100% of the ISO required 192 hours of continuous training per fire fighter will be completed. NFPA firefighting standards and medical protocol update trainings will be conducted as needed with feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will continue to demonstrate improvement through interactive hands-on training, leveraging the BSODFRES training division and the



Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Special Purpose Fund
Hallandale Beach
08-8723

BSODFRES Medical Director while providing direct oversight training. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed.

Through the Fire Prevention Division, BSODFRES will complete all annual fire inspections for multi-family and non-residential properties, all of the required building plan reviews in a responsive and efficient manner, following contractual agreements, all of the required Automated External Defibrillator AED inspections, and all of the required fire hydrant and fire well inspections. Members will coordinate and conduct fire safety public education programs at all City elementary schools and day care centers, when requested, and engage school administrators, business leaders, homeowners' association representatives, and clergy members to identify, develop, and implement proactive fire and life safety education opportunities.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Fires	77	82	80
Rupture or Explosion	2	2	2
Emergency Medical Services	5,458	5,745	5,750
Hazardous Conditions	105	89	125
Service Call	694	801	700
Good Intent Call	996	867	1145
False Alarms	681	540	850
Severe Weather	1	1	1



Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Special Purpose Fund
Administration
08-8725

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$846,172	(\$573,161)	(\$431,452)
OPERATING EXPENSES	877,225	1,056,750	1,050,090
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,723,397	\$483,589	\$618,638
POSITIONS (FTE)	12.0	10.0	14.0

Transferred in four (4) positions.

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This account funds the Regional Community Programs for the Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODFRES), including Emergency Management, the Agency's Fire Rescue Cadet Program, the Fire Rescue Honor Guard, and the Black Pearl Pipes and Drums Honor Guard. The primary missions of these community programs are to provide regional support to BSODFRES with their respective expertise.

OBJECTIVES:

Regional Services continue to support the Fire Rescue Cadet Program, which is a youth volunteer program that introduces students beginning at age fourteen to fire fighting and rescue techniques through a regimented course of instruction based on teamwork and responsibility. These youth volunteers are actively involved in regional fire safety educational programs and public safety related community service events. They will support the Honor Guard, Black Pearl Pipes and Drums program comprised of volunteers from the fire service community committed to preserving sacred fire service traditions, provides specialized services in support of regional public safety related ceremonial events and community service events. Community programs will support community events.



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**Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Special Purpose Fund
Administration
08-8725**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
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



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Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Special Purpose Fund
Fire Watch Overtime
08-8726

CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	2021/2022	2022/2023	2023/2024
PERSONNEL SERVICES	\$2,834,599	\$2,099,347	\$4,679,578
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$2,834,599	\$2,099,347	\$4,679,578
POSITIONS (FTE)	-	-	-

This budget code represents expenses related to Fire Watch Overtime.



Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Special Purpose Fund
Training
08-8735

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	(\$679,405)	(\$287,768)	(\$237,190)
OPERATING EXPENSES	269,267	632,994	670,360
CAPITAL OUTLAY	82,105	89,000	59,259
TRANSFERS/RESERVES	0	0	0
TOTAL	(\$328,034)	\$434,226	\$492,429
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 the Training Division's primary mission to support and standardize all training activities associated with enhancing and improving the delivery of high-quality emergency medical and fire services.

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented the current asset list and capital inventory provide needs assessment, and when appropriate, the purchase of replacement items critical to the coverage area will be reviewed. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved.

Continue reality-based training opportunities to all BSOFR personnel. The BSOFR Division of Training and Professional Development will prepare probationary fire candidates for assignment to the operations division and assist them to complete their yearlong probationary process.

BSOFR Division of Training and Professional Development will strive to provide our contracted municipal partners with the essential resources necessary to acquire an ISO rating of one (1) and meet all training standards for the Commission on Accreditation of Ambulance Services and the Commission on Fire Accreditation International. Documentation of all training will be appropriately updated and maintained in Target Solutions.



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**Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Special Purpose Fund
Training
08-8735**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Delivery of EMS continuing education units (CEU) as mandated by F.S. 401	15 each PM/EMT	15 each PM/EMT	15 each PM/EMT
ISO required Firefighter Training	192 hours per firefighter	192 hours per firefighter	192 hours per firefighter
ISO Requires Driver Operator Training	12 hours per driver	12 hours per driver	12 hours per driver
ISO Required Officer Training	12 hours per officer	12 hours per officer	12 hours per officer
ISO required Hazardous Materials Training	6 hours per employee	6 hours per employee	6 hours per employee
Completion rate of Target Solutions® Assignments	95%	95%	95%
ARFF Command FAA 139 Mandated Training	12 hours per ARFF FF	12 hours per ARFF FF	12 hours per ARFF FF



Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Special Purpose Fund
Non-Department
08-8740

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	(\$408,609)	\$0	\$0
OPERATING EXPENSES	(62,354)	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	(2,825,113)	814,100	1,701,835
TOTAL	(\$3,296,076)	\$814,100	\$1,701,835
POSITIONS (FTE)	-	-	-

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering and preserve property. This is accomplished through professional, cooperative delivery of services of the highest quality via a comprehensive regional and community-based fire rescue and emergency services to best assist the residents and visitors of Broward County.

OBJECTIVES:

Provide support to the Broward Sheriff's Office Department of Fire Rescue and Emergency Services in the areas of financial management, budgeting, finance, statistical analysis, report management, HIPPA compliance, accreditation, personnel management, payroll, employee reimbursements, and all associated business functions.

Administration will provide command and direction to the entire department's fire and EMS service programs for successful achievement and implementation.

Provide non-departmental account records expenses that do not directly apply to any one department and spans the Special Purpose fund as a whole, such as property insurances, transfers to general funds and reserves.



Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Special Purpose Fund
Fire Fleet Facilities
08-8742

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	(624,697)	0	0
CAPITAL OUTLAY	8,755	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	(\$615,942)	\$0	\$0
POSITIONS (FTE)	-	-	-

MISSION:

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

OBJECTIVES:

Meet NFPA standards for all apparatus and self-contained breathing apparatus. Strive to minimize repair and maintenance times in order to keep front line apparatus in service. Review and implement apparatus replacement schedule.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Number of annual vendor repairs	261	95	270
Number of heavy truck repairs	1,321	1,300	1,400
Number of off-site repairs	69	85	80
Number of preventative maintenance service	256	240	265



Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Special Purpose Fund
Municipal Purchasing
08-8745

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	2,124,758	3,090,000	3,090,000
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	638,080	0
TOTAL	\$2,124,758	\$3,728,080	\$3,090,000
POSITIONS (FTE)	-	-	-

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. The mission of the Municipal Purchasing Program is to provide quality and value to all customers using best practices and quality business plans. Through the implementation of research and development as well as economies of scale, the Municipal Purchasing program strives to meet or exceed the expectations of all customers. This program will augment and enhance the mission and objectives for all partners participating in this program.

OBJECTIVES:

To provide responsive logistical support for Broward Sheriff's Office Fire Rescue stations, Broward Sheriff's Office Department of Law Enforcement, Broward Sheriff's Office Department of Detention, as well as 24 municipal partner fire rescue agencies in Broward County. The Municipal Purchasing program objectives are to provide safe, standardized, cost efficient and timely re-supply of the majority of supplies needed.

Maintain continuous feedback from internal and external customers to ensure customer satisfaction; review, monitor, and document the number of quotes and purchase orders created and evaluate the timeliness of the same; review, monitor and provide customer feedback to district chiefs and external customers through automated tracking and accountability of equipment and supplies to both internal and external customers; enhance local small business participation in partnership with the Sheriff's Office; and services provided; and to review and monitor vendor compliance, thereby quantifying the efficiency and value of goods and services provided.



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**Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Special Purpose Fund
Municipal Purchasing
08-8745**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Process request for equipment and supplies within 72 hours	100%	100%	100%
Customer satisfaction score	100%	100%	100%

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Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Regional Fire Rescue
Air Rescue
08-8805

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$2,406,084	\$2,693,254	\$2,796,983
OPERATING EXPENSES	334,820	563,234	855,321
CAPITAL OUTLAY	34,176	53,500	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$2,775,080	\$3,309,988	\$3,652,304
POSITIONS (FTE)	15.0	15.0	14.0

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.

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented. The current asset list, capital inventory, provide needs assessment, and when appropriate. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Improvements to the operational needs of the District will be made. The Air Rescue unit will maintain a FAA Part – 135 Certificate and operate under a Class - 2 COPCN (Certificate of Public Convenience & Necessity) to engage in inter-facility transports.

The Air Rescue Unit will continue its partnership with Miramar, Pembroke Pines, Lighthouse Point Fire Rescue, and Western Broward County related to an Auto Launch dispatch protocol. This unit will continue to perform inter-facility transports of medical patients and conduct search and rescue missions. Training on newly developed Standard Operating Guidelines (SOG) will be conducted as well as feedback necessary for the success of their application provided.



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Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Regional Fire Rescue
Air Rescue
08-8805

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Fire	5	5	5
Rupture or Explosion	1	0	1
Emergency Medical Services	417	390	417
Hazardous Conditions	1	5	1
Service Call	20	18	20
Good Intent Call	233	170	233
Number Air Rescue Transport	164	155	164
Average Response Time for Air Rescue Transport In Minutes	10:39	13:30	10:39
Call To Air Time	6:48	7:30	6:48
Airborne Time	10:39	17:30	10:39
On Scene Time	15:14	18:55	15:14
Customer Satisfaction Rate	98%	98%	98%



Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Regional Fire Rescue
Technology
08-8810

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$42,608	\$143,812	\$0
OPERATING EXPENSES	214,489	385,713	385,713
CAPITAL OUTLAY	0	81,294	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$257,098	\$610,819	\$385,713
POSITIONS (FTE)	1.0	1.0	-

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. This is accomplished through professional, cooperative delivery of services of the highest quality via a comprehensive regional and community-based fire rescue and emergency services to best assist the residents and visitors of Broward County. The mission of the Fire Rescue Technology Division utilizes a collaborative information and communication interface with Information Technology Division (ITD) and Office of Regional Communications and Technology (OCT) to ensure full interoperability of all information and communications during both emergency and non-emergency conditions.

OBJECTIVES:

The Fire Rescue Technology Division will provide the Broward County residents and visitors with rapid, emergency responses through the technologies that support the Fire and EMS systems. They will utilize a collaborative partnership between Fire Rescue and ITD / OCT to ensure seamless, accurate, expedient management, and repair of all information technology hardware and software programs, CAD and FRMS reporting platforms, and products. The Fire Rescue Technology Division will perform greater levels of internal auditing of performance benchmarks through the utilization of reports generated through best practice performance tracking models within ITD. Training on newly developed Standard Operating Guidelines (SOG) will be conducted as well as feedback necessary for the success of their application provided.



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Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Regional Fire Rescue
Technology
08-8810

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
CAD system failures	None	None	None
Records management system failures	None	None	None
CAD systems changes completed within 72 hours	100%	100%	100%
Fire inspection software failures	None	None	None
Mobile data terminal repairs within 72 hours	100%	100%	100%
Paging/alerting failures repaired within 72 hours	100%	100%	100%



Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Regional Fire Rescue
Air - Sea Regional
08-8815

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$4,237,009	\$5,394,195	\$5,718,693
OPERATING EXPENSES	274,137	497,402	483,019
CAPITAL OUTLAY	0	142,000	160,000
TRANSFERS/RESERVES	0	0	0
TOTAL	\$4,511,146	\$6,033,597	\$6,361,712
POSITIONS (FTE)	25.0	25.0	26.0

Added one (1) position.

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering and preserve property. This is accomplished through professional, cooperative delivery of services of the highest quality via a comprehensive regional and community-based fire rescue and emergency services to best assist the residents and visitors of Broward County.

OBJECTIVES:

Provide specialized hazardous materials, technical rescue and suppression response to Broward County, the Seaport and the Fort Lauderdale-Hollywood International Airport. Meet all applicable standards required by NFPA and FAA. Training on newly developed Standard Operating Guidelines (SOG) will be conducted as well as feedback necessary for the success of their application provided.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Battalion 17 Responses	6,111	4,018	6,225



Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Regional Fire Rescue
Logistics
08-8820

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$1,813,564	\$2,104,821	\$2,164,602
OPERATING EXPENSES	374,114	1,259,884	727,558
CAPITAL OUTLAY	0	125,000	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$2,187,678	\$3,489,705	\$2,892,160
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), as well as the numerous municipal partners throughout Broward County that utilize this regional supply delivery model for their public safety supplies and equipment needs.

OBJECTIVES:

Logistics will provide responsive logistical support and technical guidance for Broward Sheriff's Office Fire Rescue medical and fire units, stations, DLE, DOD, as well as municipal-partner fire rescue agencies in Broward County. Logistics will: provide safe, standardized, cost efficient reordering of supplies for all customers. They will review, monitor, and document the number of supply orders created. It is their objective to seek out the most competitive pricing available, without a loss in quality of supplies. They will monitor and maintain in excess of one hundred eight price agreements and/or contracts for supplies and will review monitor, and change/implement automated tracking and accountability of equipment and supplies to both internal and external customers. Logistics will enhance partnerships with small local businesses and review and monitor vendor compliance, thereby quantifying service values provided. Emergency logistical support for large-scale incidents will be provided on a 24 hour a day basis.



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Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Regional Fire Rescue
Logistics
08-8820

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Number of Supply Orders Processed	7,188	8,000	7,000
Percent of orders processed within 36 hours	100%	100%	100%
Customer satisfaction rating	98%	98%	98%



Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Regional Fire Rescue
Best Team
08-8825

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	12,255	91,788	91,788
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$12,255	\$91,788	\$91,788
POSITIONS (FTE)	-	-	-

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This account funds the Regional Community Programs for the Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODFRES), including Emergency Management, the Agency's Fire Rescue Cadet Program, the Fire Rescue Honor Guard, and the Black Pearl Pipes and Drums Honor Guard. The primary missions of these community programs are to provide regional support to BSODFRES with their respective expertise.

OBJECTIVES:

Regional Services continue to support the Fire Rescue Cadet Program, which is a youth volunteer program that introduces students beginning at age fourteen to fire fighting and rescue techniques through a regimented course of instruction based on teamwork and responsibility. These youth volunteers are actively involved in regional fire safety educational programs and public safety related community service events.

They will support the Honor Guard, Black Pearl Pipes and Drums program comprised of volunteers from the fire service community committed to preserving sacred fire service traditions, provides specialized services in support of regional public safety related ceremonial events and community service events. Community programs will support community events.



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**Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Regional Fire Rescue
Best Team
08-8825**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Fire Rescue Explorers: Number of community service events participated	12	25	20
Honor Guard, Black Pearl Pipes & Drums: Number of community service events participated	20	40	20
Reserve Firefighters: Number of community service events participated	1	1	1



Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Regional Fire Rescue
Hazmat
08-8830

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$5,306,706	\$6,026,200	\$6,345,211
OPERATING EXPENSES	1,626,697	1,824,638	1,958,942
CAPITAL OUTLAY	0	8,280	29,885
TRANSFERS/RESERVES	0	0	0
TOTAL	\$6,933,403	\$7,859,118	\$8,334,038
POSITIONS (FTE)	31.0	31.0	31.0

MISSION:

Our mission at the Broward Sheriff Office Department of Fire Rescue Hazardous Materials Team is to protect life, property, and the environment while responding to CBRNE (Chemical, Biological, Radiological, Nuclear, & Explosives) and WMD emergencies within its region. The Hazardous Materials Team shall deliver a professional, efficient and safe response to every incident. Hazardous Materials Team shall work in conjunction with neighboring and regional teams to protect the life safety of first responders, citizens and visitors of Broward County. BSOFR HM shall further work to protect the environment and the property in Broward County from any hazardous substance released accidentally or deliberately.

OBJECTIVES:

As part of our commitment, the HazMat team is continuously working on the implementation of the Strategic Services Delivery Plan (SSDP), which includes the regional training plan consisting in visiting all municipal fire departments in Broward County to create awareness of our mission and objectives when responding to hazardous materials emergencies and when requested for other emergencies.

The Broward Sheriff's Office Fire Rescue Hazardous Materials Team will maintain its designation as one of the State of Florida Weapons of Mass Destruction Disaster Response Teams. BSOFR Hazmat Team is part of the State of Florida Region's VII Regional Domestic Security Task Force protecting one of the most populous regions in Florida. Will review and recommend technology that enhances the effectiveness of our team. Training on newly developed Standard Operating Guidelines (SOG) will be conducted as well as feedback necessary for the success of their application provided.



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Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Regional Fire Rescue
Hazmat
08-8830

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Fire	210	250	210
Rupture or Explosion	2	5	2
Emergency Medical Services	36	40	36
Hazardous Conditions	285	305	285
Service Call	311	70	311
Good Intent Call	233	245	233
False Alarm	37	40	37
Severe Weather	1	0	1



Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Regional Fire Rescue
TRT
08-8831

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$5,832,613	\$6,582,866	\$7,209,088
OPERATING EXPENSES	186,460	337,534	414,574
CAPITAL OUTLAY	911,484	0	19,000
TRANSFERS/RESERVES	0	0	0
TOTAL	\$6,930,557	\$6,920,400	\$7,642,662
POSITIONS (FTE)	32.0	32.0	32.0

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. This is accomplished through professional, cooperative delivery of services of the highest quality via a comprehensive regional and community-based fire rescue and emergency services to best assist the residents and visitors of Broward County.

OBJECTIVES:

A program for replacement of current assets will be implemented and future appropriate sites for current expanded service delivery will be established. The current asset list, capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage will be reviewed. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Improvements to the operational needs of the District will be made. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved. Train all TRT members up to the technician level outlined in National Fire Protection Association (NFPA) 1670 and 1006, and demonstrate proficiency in specialties such as trench rescue, confined space rescue, rope rescue operations, building collapse, and vehicle extrication before and while they are assigned as a team member. This training is in addition to their firefighter and paramedic educational requirements.



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Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Regional Fire Rescue
TRT
08-8831

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Fire	428	725	428
Rupture or Explosion	2	15	2
Emergency Medical Services	1235	2,450	1235
Hazardous Conditions	227	320	227
Service Call	149	350	149
Good Intent Call	490	850	490
False Alarm	110	75	110
Severe Weather	0	0	0



Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Regional Fire Rescue
Everglades
08-8832

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$3,087,529	\$3,745,946	\$4,198,366
OPERATING EXPENSES	121,736	144,175	188,651
CAPITAL OUTLAY	25,345	0	1,161,000
TRANSFERS/RESERVES	0	0	0
TOTAL	\$3,234,610	\$3,890,121	\$5,548,017
POSITIONS (FTE)	19.0	19.0	20.0

Added one (1) position.

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. The Department of Fire Rescue will use an all-hazards approach when responding to emergencies in the Everglades Region and effectively reduce the loss of life, minimize morbidity, prevent the destruction of property, and diminish damage to the environment.

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented and future appropriate sites for current expanded service delivery will be established. The current asset list, capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage will be reviewed. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Improvements to the operational needs of the District will be made. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved.

Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed. 100% of the ISO required 192 hours of continuous training per fire fighter are completed annually. Joint training efforts with the Florida Department of Transportation will be continued.



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Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Regional Fire Rescue
Everglades
08-8832

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Fire	13	16	18
Rupture or Explosion	0	0	0
Emergency Medical Services	167	156	200
Hazardous Conditions	2	2	2
Service Call	28	25	30
Good Intent Call	113	100	125
False Alarm	2	2	2
Severe Weather	0	0	0
AB106 Airboat	11	13	15
E106 Engine	345	309	325
MA106 Marine	0	2	2
R106 Rescue	301	309	325



Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Regional Fire Rescue
Training
08-8835

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$1,007,435	\$1,201,335	\$1,585,085
OPERATING EXPENSES	58,844	276,422	278,659
CAPITAL OUTLAY	0	73,700	263,459
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,066,279	\$1,551,457	\$2,127,203
POSITIONS (FTE)	7.0	7.0	9.0

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

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances the Training Division's primary mission to support and standardize all training activities associated with enhancing and improving the delivery of high-quality emergency medical and fire services.

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented the current asset list and capital inventory provide needs assessment, and when appropriate, the purchase of replacement items critical to the coverage area will be reviewed. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved.

Continue reality-based training opportunities to all BSOFR personnel. The BSOFR Division of Training and Professional Development will prepare probationary fire candidates for assignment to the operations division and assist them to complete their yearlong probationary process.

BSOFR Division of Training and Professional Development will strive to provide our contracted municipal partners with the essential resources necessary to acquire an ISO rating of one (1) and meet all training standards for the Commission on Accreditation of Ambulance Services and the Commission on Fire Accreditation International. Documentation of all training will be appropriately updated and maintained in Target Solutions.



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Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Regional Fire Rescue
Training
08-8835

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Number of CPR certifications issued / renewed	850	750	850
Number of Broward County AED'S maintained	300	300	300
Number of AED uses in Broward County	30	11	30
Successful resuscitated cardiac arrest victims	115	35	115
ARFF Command FAA 139 Mandated Training	12 hours per ARFF FF	12 hours per ARFF FF	12 hours per ARFF FF
Delivery of EMS continuing education units (CEU) as mandated by F.S. 401	15 each PM/EMT	15 each PM/EMT	15 each PM/EMT
ISO required Firefighter Training	192 hours per firefighter	192 hours per firefighter	192 hours per firefighter
ISO Requires Driver Operator Training	12 hours per driver	12 hours per driver	12 hours per driver
ISO Required Officer Training	12 hours per officer	12 hours per officer	12 hours per officer
ISO required Hazardous Materials Training	6 hours per employee	6 hours per employee	6 hours per employee
Completion rate of Target Solutions® Assignments	93%	93%	93%



Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Regional Fire Rescue
Administration
08-8840

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$1,322,184	\$1,312,383	\$1,453,416
OPERATING EXPENSES	159,619	271,359	158,408
CAPITAL OUTLAY	60,369	0	130,000
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,542,172	\$1,583,742	\$1,741,824
POSITIONS (FTE)	6.0	6.0	7.0

Added one (1) position.

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering and preserve property. This is accomplished through professional, cooperative delivery of services of the highest quality via a comprehensive regional and community-based fire rescue and emergency services to best assist the residents and visitors of Broward County.

OBJECTIVES:

Regional Services Administration is responsible for development, distribution, and communicating, in concert with other fire agencies, for standardized performance measures. Administration will continue to reflect the Agency's mission, goals, objectives, size, and complexity. Regional Services Administration is responsible for the quality of this Agency through planning, staffing, directing, coordinating, and evaluating. Regional Services Administration will sustain an environment for excellence and will ensure compliance with all laws, regulations, and provide stability and continuity to this agency and others.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Identifying key performance measures	Yes	Yes	Yes
Develop a standard method of performance indicators	Yes	Yes	Yes
Command for countywide and contract services	Yes	Yes	Yes



Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Regional Fire Rescue
Fleet Facilities
08-8842

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	625,329	0	1,041,867
CAPITAL OUTLAY	0	0	50,000
TRANSFERS/RESERVES	0	0	0
TOTAL	\$625,329	\$0	\$1,091,867
POSITIONS (FTE)	-	-	-

MISSION:

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

OBJECTIVES:

Meet NFPA standards for all apparatus and self-contained breathing apparatus. Strive to minimize repair and maintenance times in order to keep front line apparatus in service. Review and implement apparatus replacement schedule.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Number of annual vendor repairs	260	287	280
Number of heavy truck repairs	437	350	420
Number of off-site repairs	43	60	50
Number of preventive maintenance service	197	250	200



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**Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Regional Fire Rescue
Non-Departmental
08-8845**

CLASSIFICATION	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PERSONNEL SERVICES	\$1,001,297	\$1,047,298	\$1,158,605
OPERATING EXPENSES	268,526	576,491	223,427
CAPITAL OUTLAY	0	207,016	207,018
TRANSFERS/RESERVES	0	1,254,810	1,319,919
TOTAL	\$1,269,823	\$3,085,615	\$2,908,969
POSITIONS (FTE)	-	-	-

MISSION:

The Non-Departmental Division is the component of the Department of Fire Rescue and Emergency Services where Regional Fund items not otherwise budgeted at the department level, such as workers compensation, insurance, OPEB, and reserve transfers are budgeted.



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Proposed Budget FY2023/2024
Department of Fire and Emergency Services
Regional Fire Rescue
COVID 19 Virus Fire Regional
08-8863

CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	2021/2022	2022/2023	2023/2024
PERSONNEL SERVICES	\$217	\$0	\$0
OPERATING EXPENSES	1	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	<u>\$218</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	-	-	-

To Provide for items related to COVID for Fire Regional

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