



BROWARD SHERIFF'S OFFICE

Proposed Budget

Fiscal Year 2019/2020 | Broward County, Florida

Sheriff Gregory Tony
sheriff.org

2020

Broward County Sheriff's Office Proposed Budget Fiscal Year 2019/2020



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Broward County Sheriff's Office Fiscal Year 2019/2020 Proposed Budget

BUDGET MESSAGE FROM THE SHERIFF

Recruit, Train, Retain: Our Necessity for Success in Service

As we begin the new fiscal year, I am eager and optimistic in the Broward Sheriff's Office ability to continue the rich tradition of providing the greatest quality of service to Broward County residents and visitors. There is no doubt the Broward community continues to feel the immeasurable effects from the devastating events that occurred on February 14, 2018. On that day, we lost the promise and bright futures of 17 individuals at Marjory Stoneman Douglas (MSD) High School. Yet, like most tragic events, an opportunity presents itself in the form of one simple question – can we do better?

For the 2019-2020 fiscal year, we prepared a budget that provides funding to ensure that the Broward Sheriff's Office is effective in recruiting, training and retaining public safety personnel. These budgetary priorities will enable us to achieve forefront status in public safety for the present and years to come. This budget also provides an opportunity for the agency to further develop and enhance predictive policing strategies, unified incident command structure, school safety and crime reduction. Together, we will seize this opportunity, restore community trust, and keep Broward safe.

RECRUITING FOR THE FUTURE

Revitalizing the Broward Sheriff's Office begins with recruiting qualified cadets.

This year we will launch a comprehensive recruitment plan exceeding the standard marketing efforts associated with public safety hiring practices, ensuring we hire diverse, qualified and competent personnel. Our efforts will be focused on selecting the most eager public servants and cultivating them from the earliest stage in their professional development to the ripening of their careers as deputies and beyond. Our recruitment efforts will focus on filling vacancies throughout the agency, including our Department of Detention, Law Enforcement, Fire Rescue, Regional Communications and various civilian positions.

To that end, our youth programs must be expanded to further develop the ambitions of our young people and help them along the road to becoming successful public servants. Our Law Enforcement Explorer and Fire Rescue Cadet programs instill positive values in teens and expose them to role models in our agency. As we continue to mold those young minds on their way to careers in public safety, a new BSO internship initiative for young adults will provide the opportunity for greater experience and engagement with our organization.

TRAINING FOR PREPAREDNESS

The Broward Sheriff's Office has a long and rich history of public safety service, a shining star in Broward County for over 100 years. However, our full capabilities have not yet been reached. The mass shootings at MSD and the Fort Lauderdale-Hollywood International Airport have identified a need for additional training resources. Existing personnel and reallocated resources were used to begin training division enhancements. In addition, we have designed new comprehensive training programs, and developed federal partnership agreements for training, all exceeding corrective recommendations submitted by the MSD Public Safety Commission.



Broward County Sheriff's Office Fiscal Year 2019/2020 Proposed Budget

BUDGET MESSAGE FROM THE SHERIFF

Our focus this year will be to build the most comprehensive public safety training facility in the State of Florida - the Broward Sheriff's Office Regional Training Center (BSO-RTC). This endeavor will be accomplished through the utilization of BSO's Reserve capital funds. This center will ensure that BSO's first responders never fall deficient in training, and that their skills and instincts remain sharp. If faced with another tragedy in our county, BSO deputies and fire rescue personnel would need to rely on their training to eliminate any threat and save lives without hesitation.

REAL-TIME THREAT MANAGEMENT

To bring Broward's ability to identify and neutralize any threat during a critical incident or other public emergency in line with other jurisdictions in the United States and abroad, we expanded our Threat Management Division, which contains our Threat Management Unit (TMU) and our Real-Time Crime Center (RTCC).

The mission of TMU is to deter, detect, and rigorously investigate threats made against Broward County residents by persons and/or groups who desire to cause death or serious bodily harm to places of business, religious institutions, schools, or places where a large number of people gather.

The RTCC is a cutting-edge system of video monitoring and analysis that allows us to link with security cameras all over Broward, to find suspicious activity and persons of interest. Organizations all over Broward, including places of worship and all 260 Broward County schools, can link their video surveillance systems with the RTCC for both real-time monitoring and analysis for important investigative information during a critical incident.

SERVICE IS OUR SHARED REWARD

I have been tasked with leading the Broward Sheriff's Office towards success, providing the highest level of public safety service to the nearly 2 million residents and visitors of Broward County. By working together, I am confident we will achieve our shared goal of keeping Broward safe. I look forward to moving these plans further into action and improving our agency in a fiscally responsible and transparent manner. For Fiscal Year 19/20, I am requesting a public safety regional core of \$545,633,485, reflecting a 5.93% increase over the FY 18/19 adopted regional budget of \$515,077,370.

As partners, we can ensure a safer, flourishing Broward County. Service will be our reward.

Sincerely,

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

Gregory Tony
Sheriff

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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, 2019 and ending September 30, 2020.

General Law Enforcement.....	\$458,530,524
Corrections and Detention Alternative Facilities.....	288,303,972
Court Services, Excluding Service of Process.....	10,152,484
Regional Communications.....	47,430,106
Fire Rescue and Emergency Services.....	166,130,758
Total Operating Budget FY 2019/2020	\$970,547,844

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 10/01/2019 to 09/30/2020 follows.

Respectfully submitted,

Gregory Tony
Sheriff of Broward County

The foregoing instrument was acknowledged before me this 24 day of April, 2019, by Gregory Tony, Sheriff of Broward County, who is personally known to me and who did not take an oath.



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

Notary Public

Broward County Sheriff's Office Fiscal Year 2019/2020 Proposed Budget



PROPOSED BUDGET HIGHLIGHTS

FY19/20 PROPOSED BUDGET HIGHLIGHTS

BSO's total FY19/20 Proposed Budget of approximately \$970.5 Million which includes Law Enforcement, Contract Services, Regional Communication Contract Services, Department of Detention and Community Programs, Fire Rescue Fund and Fire Contract Services is an increase of \$52.9 M or 5.77 % over the FY18/19 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 Grants Management, Record/Warrants, Recruitment, Training, Central Broward, Youth/Neighborhood Services, Real Time Crime Center, Threat Management, Criminal Investigations, Behavioral Services, Hazmat Fire, Lauderdale Lakes, International Airport, Deerfield Beach, Communications and Unincorporated Fire, resulting in a \$43.7M increase in overall personnel and benefits.
- ✓ Operating expense increases and other operational needs increased in the amount of \$4.5 Million. Prisoner health care increased in the amount of \$1.3 Million. The total overall operating expenditures increased by \$5.8 Million.
- ✓ Increase in capital expenditures for radio lease/purchases, building/facility improvements, computer replacements, vehicles, fire apparatus replacements, and equipment replacements in the amount of \$4.5 Million.
- ✓ Decrease in transfers due to the appropriation of fire reserve funds in the amount of (\$1.1M)

REGIONAL SERVICES (County General Fund):

The Regional Services (County General Fund) portion of the budget totals \$545.6 Million (which excludes Law Enforcement Contract Services, Regional Communication Contract Services, and Fire Rescue Fund Contract Services) increased by approximately \$30.6 Million or 5.93% from the FY18/19 Adopted Budget of \$515.0 Million.

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

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

This budget totals \$90,192,200 a net increase of \$6,145,490 or 7.3% from the FY18/19 Adopted Budget. Specific variances include:

- \$4,663,128 Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs, overtime increases and increases in pensions. Twenty-three new positions were added.
- \$1,410,942 Increase in operating for repair and maintenance service contracts and professional services.
- \$ 71,420 Increase in capital expenditures primarily for computers and software.

Broward County Sheriff's Office Fiscal Year 2019/2020 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 \$120,554,277 a net increase of \$9,653,777 or 8.7% from the FY18/19 Adopted Budget. Specific changes include:

- \$8,851,620 Increase in wages, tax and fringe benefits due to contractual obligations; increase in health costs, overtime and pensions. A total of twenty-one new positions were added.
- \$ 844,273 Overall increase in operating for professional services, investigations and supplies.
- \$ (42,116) Decrease in capital expenditures.

Courts/Bailiffs Services

This department provides bailiff services to all courtrooms and jurors to ensure a secure environment for the judicial process. This budget totals \$10,152,484 for an increase of \$292,304 or 3.0% from the FY18/19 Adopted Budget. Specific changes include:

- \$291,774 Increase in wages, tax and fringe benefits due to contractual obligations and insurance premiums.
- \$ 530 Increase in operating expenditures due to increased insurance costs.

Department of Detention and Community Programs

These departments provide efficient administration of prison and support services and provides initiatives in the field of habilitation and rehabilitation for inmates sentenced to Broward County correctional facilities in order to positively influence their behavior. This budget totals \$288,303,972, an increase of \$12,238,482 or 4.4 % from the FY18/19 Adopted Budget. Specific changes include:

- \$10,202,591 Increase in wages, tax and fringe benefits due to contractual obligations; increase in health costs, overtime and pensions. Three new positions were added.
- \$ 1,919,659 Increase in prisoner medical care, institutional supplies, training, and other operating increases.
- \$ 116,232 Increase in capital expenditures for building improvements and renovations.

Department of Fire Rescue and Emergency Services (Regional Services)

These departments provide air rescue services, logistical support and technical guidance, specialized regional services including hazardous material support, a technical rescue team and an Everglades rescue team along with supporting administrative and training services. This budget which totals \$36,430,552 is an increase of \$2,226,062 or 6.5% from the FY18/19 Adopted Budget. Specific changes include:

- \$1,769,389 Increase in wages, tax and fringe benefits due to contractual obligations; increase in health costs and pensions. One new position was added.
- \$ 223,983 Increases in operating and transfers for rentals, leases and other operating increases.
- \$ 232,690 Increase in capital request primarily for replacement engines and fire station alerting systems.



Broward County Sheriff's Office Fiscal Year 2019/2020 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 \$247,784,047 is an increase of \$9,154,777 or 3.8% from the FY18/19 Adopted Budget. Specific changes include:

- \$7,100,860 Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs and pensions. Additionally, eight new positions and overtime increases are included.
- \$ 550,721 There is an increase in the operating budget and transfers for training, self-insurance increases and supplies.
- \$1,503,196 Increase in capital for the new radio lease/purchase, and various equipment.

Regional Communications (Contracted Services)

Regional Communications is a consolidated regional dispatch service and is directly responsible for E911 intake, police dispatch, and Teletype services located at 3 PSAP locations in Broward County. This budget which totals \$47,430,106 is an increase of \$5,101,756 or 12.1% from the FY18/19 Adopted Budget. Specific changes include:

- \$4,809,315 Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs and pensions. Additionally, five new positions and overtime increases are in the budget.
- \$ 302,441 Increase in training, computers, supplies, and other operating expenses are included.
- \$ (10,000) Decrease in capital due to budgeted funds for a scanner.

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 \$129,700,206 is an increase of \$8,127,046 or 6.7% from the FY18/19 Adopted Budget. Specific changes include:

- \$6,036,485 Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs and pensions. Additionally, four new positions and overtime increases are in the budget.
- \$ 667,238 Increase in operating expenses for training, education, and other operating expense increases are included.
- \$2,635,466 Increase in capital expenses to purchase fire station alerting systems, new radio lease/purchase and various other equipment.
- \$(1,212,143) Decrease in transfers and reserves due to reserve funding in the budget for the prior year is no longer needed.

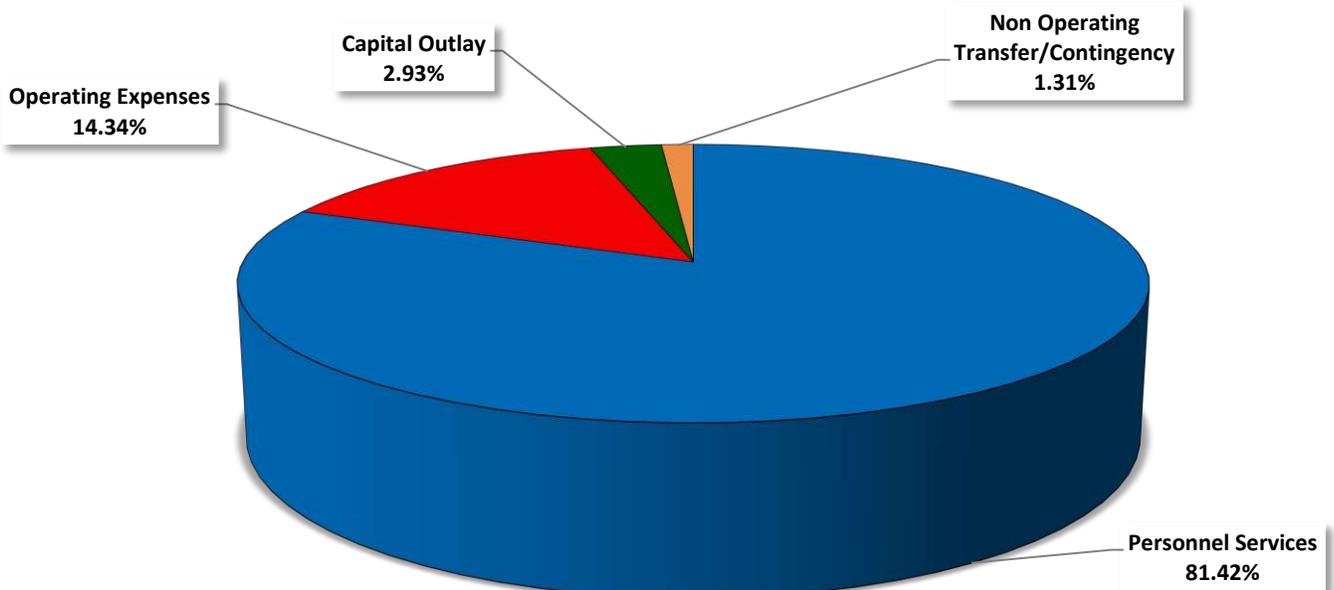
Broward County Sheriff's Office Fiscal Year 2019/2020 Proposed Budget



BUDGET RECAP BY EXPENSE CATEGORY

Departments	Personnel Services (Salaries and Benefits)	Operating Expenses	Capital Outlay	Non-Operating Transfers and Contingency Reserves	Total
Office of the Sheriff, Community Services, Administration, and Professional Standards	\$57,798,348	\$26,977,092	\$5,416,760	\$0	\$90,192,200
Law Enforcement and Investigations	102,500,840	15,936,713	1,516,724	600,000	120,554,277
Court Bailiffs	10,092,204	60,280	0	0	10,152,484
Department of Detention	203,950,845	56,017,257	4,495,512	0	264,463,614
Department of Community Programs	19,069,166	4,680,992	90,200	0	23,840,358
Fire Regional Services	26,612,219	5,548,619	2,960,000	1,309,714	36,430,552
TOTAL GENERAL FUND (Regional)	420,023,622	109,220,953	14,479,196	1,909,714	545,633,485
Law Enforcement Contract Services	214,591,060	15,410,229	10,432,296	7,350,462	247,784,047
Regional Communications	46,172,125	1,247,981	10,000	0	47,430,106
Fire Rescue Contract Services	109,414,845	13,325,838	3,547,816	3,411,707	129,700,206
TOTAL OTHER FUNDS	370,178,030	29,984,048	13,990,112	10,762,169	424,914,359
TOTAL BSO	\$790,201,652	\$139,205,001	\$28,469,308	\$12,671,883	\$970,547,844

Budget (%) By Expense Category



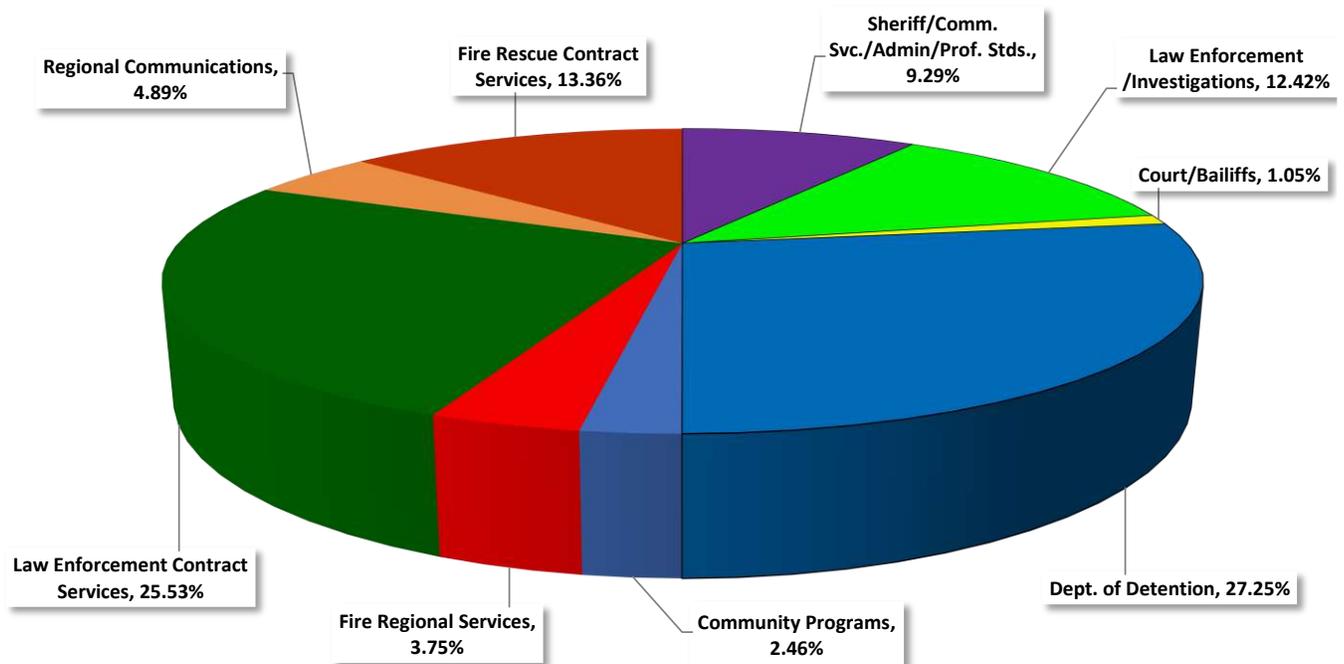
Broward County Sheriff's Office Fiscal Year 2019/2020 Proposed Budget



BUDGET RECAP BY DEPARTMENT GROUPING

Departments	FY17/18 Actual	FY18/19 Adopted Budget	FY19/20 Proposed Budget	Increase (Decrease)	Percent Change FY18/19	FTE Positions FY18/19	FTE Positions FY19/20
Office of the Sheriff, Community Services, Administration, and Professional Standards	\$82,966,406	\$84,046,710	\$90,192,200	\$6,145,490	7.31%	443.4	469.4
Law Enforcement and Investigations	96,691,057	110,900,500	120,554,277	9,653,777	8.70%	677.0	704.0
Court Bailiffs	8,600,982	9,860,180	10,152,484	292,304	2.96%	102.2	104.4
Department of Detention	231,082,623	248,114,800	264,463,614	16,348,814	6.59%	1,638.0	1,676.0
Department of Community Programs	24,745,279	27,950,690	23,840,358	(4,110,332)	-14.71%	221.0	179.0
Fire Regional Services	28,721,882	34,204,490	36,430,552	2,226,062	6.51%	152.0	152.0
TOTAL GENERAL FUND	472,808,228	515,077,370	545,633,485	30,556,115	5.93%	3,233.6	3,284.8
Law Enforcement Contract Services	202,008,723	238,629,270	247,784,047	9,154,777	3.84%	1,335.0	1,337.6
Regional Communications	40,973,770	42,328,350	47,430,106	5,101,756	12.05%	449.0	454.0
Fire Rescue Contract Services	108,552,051	121,573,160	129,700,206	8,127,046	6.68%	617.0	621.0
TOTAL OTHER FUNDS	351,534,544	402,530,780	424,914,359	22,383,579	5.56%	2,401.0	2,412.6
TOTAL BSO AGENCY-WIDE	\$824,342,771	\$917,608,150	\$970,547,844	\$52,939,694	5.77%	5,634.6	5,697.4

Budget (%) By Dept. Grouping



**Broward County Sheriff's Office
Fiscal Year 2019/2020 Proposed Budget**



FULL-TIME / PART-TIME BUDGETED POSITIONS

Division Code	Name	FTE	Full Time	Part Time	Sworn	Non Sworn
1-2011	Sheriff	7.0	7	0	1	6
1-2050	Office of General Counsel	14.0	14	0	1	13
1-2051	Risk Management	9.0	9	0	0	9
TOTAL - Office of the Sheriff		30.0	30.0	0.0	2.0	28.0
1-2015	Office of the Chaplain	3.4	3.0	1.0	0.0	4.0
1-2020	Department of Community Services	13.4	13.0	1.0	0.0	14.0
1-2023	Special Events and Logistics	21.0	21.0	0.0	10.0	11.0
1-2025	Crime Stoppers	3.4	3.0	1.0	0.0	4.0
TOTAL - Department of Community Services		41.2	40.0	3.0	10.0	33.0
1-2114	Digital Evidence	10.0	10	0	1	9
1-2115	Department of Administration	6.0	6	0	4	2
1-2163	Office of Management & Budget	11.0	11	0	0	11
1-2165	Grants Management	7.0	7	0	0	7
1-2170	Administrative Support Bureau	6.0	6	0	1	5
1-2173	Fleet Control	13.0	13	0	0	13
1-2220	Purchasing	15.0	15	0	0	15
1-2221	Central Supply	10.8	10	2	0	12
1-2310	Finance	34.0	34	0	0	34
1-2330	Cash Bonds	11.0	11	0	0	11
1-2410	Information Technology Division	48.0	48	0	0	48
1-2420	Records	61.0	61	0	0	61
1-2421	Public Records Unit	10.0	10	0	0	10
TOTAL - Department of Administration		242.8	242.0	2.0	6.0	238.0
1-2610	Department of Professional Standards	4.0	4	0	1	3
1-2615	Internal Audit	3.0	3	0	0	3
1-2619	Public Corruption Unit	5.0	5	0	4	1
1-2620	Internal Affairs/Prof Compliance	19.0	19	0	15	4
1-2621	Policy and Research Unit	9.0	9	0	3	6
1-2660	Division of Training/ ICJS	58.0	58	0	50	8
1-2661	Human Resources	7.0	7	0	1	6
1-2662	Selection & Assessment	16.4	16	1	0	17
1-2663	Benefits	7.0	7	0	0	7
1-2664	Employee Assistance	0.8	0	2	0	2
1-2665	Classification and Compensation	6.0	6	0	0	6
1-2666	Equal Employment Opportunity	2.0	2	0	0	2
1-2667	Background Investigations & Polygraph	9.2	8	3	0	11
1-2668	Recruitment	8.0	8	0	7	1
1-2669	Human Resource Information Management	1.0	1	0	0	1
TOTAL - Department of Professional Standards		155.4	153.0	6.0	81.0	78.0

**Broward County Sheriff's Office
Fiscal Year 2019/2020 Proposed Budget**



FULL-TIME / PART-TIME BUDGETED POSITIONS

Division Code	Name	FTE	Full Time	Part Time	Sworn	Non Sworn
1-3110	Law Enforcement Management	8.0	8	0	4	4
1-3190	Civil Unit	68.4	68	1	17	52
1-3201	Operations - Administration	23.0	23	0	16	7
1-3270	Central Broward	47.0	47	0	44	3
1-3311	Aviation Unit	19.0	19	0	16	3
1-3312	Marine Unit	7.0	7	0	5	2
1-3313	Regional Traffic Unit	30.0	30	0	24	6
1-3415	Court Security	92.0	92	0	72	20
1-3417	Court Liaison	6.0	6	0	0	6
1-3439	Support Services	32.2	17	38	15	40
1-3440	West Broward	6.0	6	0	6	0
1-3441	Viper	15.0	15	0	13	2
1-3442	Swat/Fugitive Unit	14.0	14	0	13	1
TOTAL - Department of Law Enforcement		367.6	352.0	39.0	245.0	146.0
1-3531	Youth/Neighborhood Services	14.4	14	1	11	4
1-3535	Strategic Investigations Administration	24.0	24	0	5	19
1-3536	Covert Electronic Surveillance	14.0	14	0	7	7
1-3537	Crime Scene	18.0	18	0	14	4
1-3538	Crime Lab	53.0	53	0	1	52
1-3543	Regional Narcotics	30.0	30	0	30	0
1-3740	Real Time Crime Center	10.0	10	0	7	3
1-3741	Threat Management Unit	18.0	18	0	12	6
1-3545	Gang Unit	7.0	7	0	7	0
1-3549	Bomb Squad	6.0	6	0	6	0
1-3719	Evidence/Confiscations	11.0	11	0	0	11
1-3720	Criminal Investigations	95.0	95	0	75	20
1-3733	Investigative Projects	4.0	4	0	0	4
1-3820	Organized Criminal Activities	7.0	7	0	7	0
1-3830	Counter Terrorism Unit	10.0	10	0	8	2
1-3840	Internet Crimes Against Children	9.0	9	0	8	1
1-3841	Digital Forensic Unit	6.0	6	0	1	5
TOTAL - Department of Investigations		336.4	336.0	1.0	199.0	138.0
2-3140	Special Details	5.0	5	0	0	5
2-3230	Dania Beach	85.0	85	0	78	7
2-3240	International Airport	125.0	125	0	100	25
2-3250	Port Everglades	82.0	82	0	59	23
2-3260	Lauderdale Lakes	46.0	46	0	44	2
2-3420	Tamarac	102.0	102	0	83	19
2-3445	Weston	114.0	114	0	93	21

**Broward County Sheriff's Office
Fiscal Year 2019/2020 Proposed Budget**



FULL-TIME / PART-TIME BUDGETED POSITIONS

Division Code	Name	FTE	Full Time	Part Time	Sworn	Non Sworn
2-3455	Pompano Beach	263.0	263	0	231	32
2-3460	Deerfield Beach	146.8	144	7	134	17
2-3465	Oakland Park	99.0	99	0	88	11
2-3475	Lauderdale-By-The-Sea	26.8	26	2	24	4
2-3480	North Lauderdale	65.0	65	0	58	7
2-3490	Cooper City	77.0	77	0	59	18
2-3495	Parkland	54.0	54	0	49	5
2-3500	West Park/Pembroke Park	47.0	47	0	43	4
TOTAL - Department of Law Enforcement - Contracts		1,337.6	1,334.0	9.0	1,143.0	200.0
2-3600	Regional Communications	454.0	454	0	0	454
TOTAL - Regional Communications		454.0	454.0	0.0	0.0	454.0
3-3416	Court Bailiffs	104.4	102	6	2	106
TOTAL - Court Bailiffs		104.4	102.0	6.0	2.0	106.0
4-4100	Detention/Comm Programs Administration	22.0	22	0	10	12
4-4110	Detention Management	18.0	18	0	8	10
4-4115	Classification Unit	41.0	41	0	0	41
4-4220	Main Jail Facility	369.0	369	0	258	111
4-4120	Confinement Status Unit	23.0	23	0	0	23
4-4125	Behavioral Services Unit	24.0	24	0	4	20
4-4225	Central Intake	210.0	210	0	191	19
4-4226	Biometric Identification Unit	17.0	17	0	0	17
4-4235	Juvenile Assessment Center	22.0	22	0	21	1
4-4320	North Broward Facility	293.0	293	0	221	72
4-4330	Conte Facility	228.0	228	0	215	13
4-4340	Paul Rein Detention Facility	216.0	216	0	191	25
4-4350	Court Security DOD	62.0	62	0	51	11
4-4410	Support Services Administration	13.0	13	0	2	11
4-4415	Resource Management	16.0	16	0	0	16
4-4430	Inventory Control	11.0	11	0	0	11
4-4440	Facilities Management	33.0	33	0	0	33
4-4450	Inmate Property Unit	56.0	56	0	0	56
4-4660	Work Program Unit	2.0	2	0	2	0
TOTAL - Dept. of Detention		1,676.0	1,676.0	0.0	1,174.0	502.0

**Broward County Sheriff's Office
Fiscal Year 2019/2020 Proposed Budget**



FULL-TIME / PART-TIME BUDGETED POSITIONS

Division Code	Name	FTE	Full Time	Part Time	Sworn	Non Sworn
4-4710	Community Programs Administration	11.0	11	0	1	10
4-4720	Drug Court Treatment Program	33.0	33	0	0	33
4-4730	Pre-Trial Services	57.0	57	0	0	57
4-4750	Probation	53.0	53	0	0	53
4-4760	Day Reporting and Reentry	25.0	25	0	0	25
TOTAL - Dept. of Community Programs		179.0	179.0	0.0	1.0	178.0
8-8705	Aircraft Rescue	52.0	52	0	50	2
8-8706	FMO Aircraft Rescue	3.0	3	0	3	0
8-8710	Fire Prevention	5.0	5	0	3	2
8-8713	Unincorporated	26.0	26	0	26	0
8-8714	Weston	121.0	121	0	119	2
8-8716	Cooper City	55.0	55	0	54	1
8-8717	Lauderdale Lakes	48.0	48	0	47	1
8-8718	West Park/Pembroke Park	33.0	33	0	33	0
8-8720	Port Rescue	52.0	52	0	51	1
8-8721	Dania Beach	62.0	62	0	61	1
8-8722	Deerfield Beach	143.0	143	0	142	1
8-8725	Administration	12.0	12	0	5	7
8-8735	Training	9.0	9	0	8	1
TOTAL - Special Purpose Fire/EMS Operations		621.0	621.0	0.0	602.0	19.0
8-8805	Air Rescue	13.0	13	0	7	6
8-8810	Technology	2.0	2	0	0	2
8-8815	Air/Seaport	26.0	26	0	26	0
8-8820	Logistics	15.0	15	0	3	12
8-8830	Hazardous Materials	32.0	32	0	30	2
8-8831	Technical Rescue Team	30.0	30	0	30	0
8-8832	Everglades	20.0	20	0	20	0
8-8835	Training	8.0	8	0	7	1
8-8840	Administration	6.0	6	0	4	2
TOTAL - Regional Services		152.0	152.0	0.0	127.0	25.0
TOTAL GENERAL FUND POSITIONS		5,697.4	5,671.0	66.0	3,592.0	2,145.0

Broward County Sheriff's Office

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BUDGET FOR CAPITAL

Division Code	Name	Radios/Leases 64404/64421	Vehicles 64401/64420	Equipment 64402/64412	Software 64411	Computers 64408	Bldg. Imp. 63401/63402	Lease Purchase 64420/64421
01-2023	SPECIAL EVENTS AND LOGISTICS							
	Golf Carts			28,000				
01-2173	FLEET CONTROL							
	Shop Equipment			60,000				
	Vehicles		3,045,000					
01-2410	INFORMATION TECHNOLOGY DIVISION							
	TrendMicro Hyprid Cloud Security				59,000			
	Priviledged Identity Magaement			60,000				
	Software Upgrades				300,000			
	Panasonic Laptops for Road Patrol					165,000		
	SID Laptops-Dell					17,325		
	Admin Laptops-Dell					30,000		
	MCM Asset Management Software				178,147			
	LAN Sweeper Security tool				8,000			
	ERP EOL System Replacement					553,256		
	Virtual Desktop Infrastructure-Software				262,500			
	Virtual Desktop Infrastructure Hardware			500,000				
01-2668	RECRUITMENT							
	Radios	39,767						
	Computers					26,180		
01-2660	TRAINING DIVISION							
	Radios	28,405						
	Computers					26,180		
	Fitness Equipment			30,000				
	ADMINISTRATION TOTAL	68,172	3,045,000	678,000	807,647	817,941	0	0
01-3270	CENTRAL BROWARD							
	Speed Measuring Devices			7,000				
	Exterior Door, Awnings						20,000	
	License Plate Reader							60,000
	Radio	5,681						
	Laptops					3,740		
01-3311	AVIATION UNIT							
	Chopper Spotter			16,641				
	Ground Power Unit			8,799				
	Cubicles Office Renovations						70,000	
01-3312	MARINE UNIT							
	Boat Engines, accessories and rigging			58,838				
01-3313	REGIONAL TRAFFIC							
	Cubicle Redesign						50,000	
	Digital Cameras (9)			24,050				
	Event Data Recorder Software				13,320			
	Intoxilyzer Units (2)			13,775				
01-3439	SUPPORT SERVICES							
	Canine Bite Suite			20,355				
	Firearms Inventory Tracking System				30,000			
01-3536	GOVERT ELECTRONICS SURVEILLANCE							
	Cell Site Simulator			538,632				
	PLX Server			10,737				
	Covert Transmitter			6,080				
	Cannon TPZ Cam			11,236				
01-3537	CRIME SCENE							
	Furniture			40,000				
	Digital camera for aerial photographs			17,963				
	Radio	74,847						
	Shelter System			47,281				
01-3740	REAL TIME CRIME CENTER							
	Computers					3,740		
	Radio	5,681						
01-3741	Threat Management							
	Computers					18,700		
	Radios	28,405						

Broward County Sheriff's Office

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BUDGET FOR CAPITAL

Division Code	Name	Radios/Leases 64404/64421	Vehicles 64401/64420	Equipment 64402/64412	Software 64411	Computers 64408	Bldg. Imp. 63401/63402	Lease Purchase 64420/64421
01-3549	BOMB SQUAD							
	Rad Pagers			21,975				
	Second line Tool kit			7,000				
	Night Vision Goggles (3)			30,000				
	Carbon Fire Pan Disruptor			6,000				
	ATV with Trailer			22,000				
01-3719	EVIDENCE & CONFISCATION							
	Coin Sorter			12,004				
	Computers					3,905		
01-3720	CRIMINAL INVESTIGATIONS							
	Communication System for Incidents	111,158						
	Laptops for Incidents					17,380		
01-3841	Digital Forensic Unit							
	Phone Data Extractor					79,800		
	DLE Total	225,772	0	920,366	43,320	127,265	140,000	60,000
02-3230	Dania Beach							
	Vehicle Replacement Program		485,000					
	Speed Trailer			42,200				
	Radio Lease Purchase							124,067
	Computer Replacement Program					72,930		
	Laptop Replacement Program							
02-3240	INTERNATIONAL AIRPORT							
	Vehicle Replacement Program		504,000					
	Computers			62,025		95,370		
	Computer Replacement Program							
	Laptop Replacement Program							
02-3250	PORT EVERGLADES							
	Vehicle Replacement Program		315,000					
	Grant Match for Vessel			75,161				
	Radio Lease/Purchase							
	Desktop Replacements					5,195		
	Laptop Replacement Program					55,165		
02-3260	LAUDERDALE LAKES							
	Speed Measuring Devices			7,000			5,000	
	Washer/Dryer for Hurricane events							15,000
	Message Board							
	Vehicle Replacement Program		275,000					
	Radio Lease/Purchase							71,812
	Laptop Replacement Program					44,880		
02-3420	TAMARAC							
	Vehicle Replacement Program		570,000					
	Radio Lease Purchase							150,849
	Laptop Replacement Program					87,890		
	Furniture for Offices			31,000				
	Sallyport Canopy						19,500	
	Speed Trailer		37,000					
02-3445	WESTON							
	Computers					4,156		
	Ice Maker			1,550				
	Radio Lease/Purchase							175,790
	Speed Measuring Devices			4,690				
	Mondopads (2) Digital White Board			23,425				
	Laptop Replacement Program					100,045		
	Vehicle Replacement Program		590,000					
02-3455	POMPANO BEACH							
	VOIP Telephone System	37,250						
	Speed Measuring Devices			24,125				
	Cots			3,900				
	Furniture for Offices			45,000				
	Parking Lot Surveillance Equipment			36,000				
	Laptop Replacement Program					218,790		
	Radio Lease/Purchase							394,504
	Vehicle Replacement Program		1,280,000					

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BUDGET FOR CAPITAL

Division Code	Name	Radios/Leases 64404/64421	Vehicles 64401/64420	Equipment 64402/64412	Software 64411	Computers 64408	Bldg. Imp. 63401/63402	Lease Purchase 64420/64421
02-3460	DEERFIELD BEACH ATV's Rifle Packages Traffic Analyzers Traffic Management Message Sign Message Board Trailers Mobile License Plate Reader Laptop Replacement Program Radio Lease/Purchase Vehicle Replacement Program		835,000	23,293 15,300 7,260 14,869 48,350 67,880		135,575		211,154
02-3465	OAKLAND PARK Treadmill Polaris Wanco Trailer Finger Print Scanner Radio Lease/Purchase Laptop Replacement Program Vehicle Replacement Program		535,000	8,023 17,549 17,350 13,596		86,020		162,574
02-3475	LAUDERDALE-BY-THE-SEA Message Trailer Flasher Ring, Stop, Red Stop Sign Vehicle Replacement Program Radio Lease/Purchase Laptop Replacement Program		150,000	17,789 1,250		23,375		33,854
02-3480	NORTH LAUDERDALE Laptop Replacement Program Radio Lease/Purchase Vehicle Replacement Program		345,000			58,905		101,821
02-3490	COOPER CITY Solar Power Radar Sign PTZ Dome Camera Radio Lease Purchase Smart Trailer Carpet Key Tracer Radio Lease/Purchase Laptop Replacement Program Vehicle Replacement Program		395,000	23,490 7,876 10,089 9,200 14,827		61,710		96,841
02-3495	PARKLAND Computers Cubicles, Carpet Office Renovations Radio Lease/Purchase Laptop Replacement Program Vehicle Replacement Program		275,000	5,000		5,195 47,685		67,977
02-3500	WEST PARK/PEMBROKE PARK Speed Measuring Devices, Message Board Radio Lease/Purchase Laptop Replacement Program Vehicle Replacement Program		260,000	23,000		40,205		68,145
DLE CONTRACT CITIES TOTAL		37,250	6,851,000	702,067	0	1,143,091	24,500	1,674,388
02-3600	REGIONAL COMMUNICATIONS Scanner			10,000				
REGIONAL COMMUNICATIONS TOTAL		0	0	10,000	0	0	0	
04-4220	MAIN JAIL New Control Room Doors Stainless Steel Toilets Counter Top for Control Room Roll Call Room Renovation Flooring Replacement in chemical closets Small Rotary Surface Cleaner Large Rotary Surface Cleaner Refrigerator			2,238 3,400 2,400			120,000 17,250 25,600 17,251 41,501	
04-4225	CENTRAL INTAKE Renovation of Office Renovation of Booking Runway Laptops for staff Hospital Details Data Works Plus Maintenance & Support			64,561	48,771		41,324 6,148	

Broward County Sheriff's Office

Fiscal Year 2019/2020 Proposed Budget



BUDGET FOR CAPITAL

Division Code	Name	Radios/Leases 64404/64421	Vehicles 64401/64420	Equipment 64402/64412	Software 64411	Computers 64408	Bldg. Imp. 63401/63402	Lease Purchase 64420/64421
04-4226	BIOMETRIC ID UNIT Restroom Renovations Computers			10,500			30,000	
04-4320	NORTH BROWARD FACILITY Bi-Directional Amplification System Workstations			40,000			288,787	
04-4330	CONTE FACILITY Bi-Directional Amplification System						288,787	
04-4340	PAUL REIN FACILITY Metal Cladding in Dayroom Metal Cladding in Food Preparation Room Bi-Directional Amplification System Light Duty Pressure Washer Steam Cleaner			2,368 3,997			17,600 13,600 288,787	
04-4350	COURT SECURITY-DOD Cabinets & Countertops Cabinets & Work Surface Lieutenants Office Cabinets & Work Surface North Wing Sgts office Cabinets & Countertops North Wing Lounge						9,292 6,075 7,563 11,630	
04-4430	INVENTORY CONTROL Forklift Robotic Stretch Wrap Machine			36,728 18,100				
04-4440	FACILITIES MANAGEMENT Install new Storm Shutters Main Jail Control Panels North Broward Sewage Grinder System Main Jail AC in Lounge North Broward AC in Communication Room North Broward Boiler Room Exhaust Fan Main Jail Install Razor Wire Conte Paint & Seal Laundry Room Walls JVC Replace Fluorescent Bulbs JVC Install New Counter Tops Main Jail Flame Detection Generator Conte Ac Unit Communications Rooms North Broward Antenna System North Broward Condensate Tank Flame Detection Generator North Broward Rewire Unit Electrical North Broward Toilet Sink Combinations North Broward AC Units Rein AC Units Conte AC System Test & Balance Main Jail Replacement IP Cameras North Broward, Rein, Main Jail, NKW			40,000			300,000 480,000 325,000 36,000 12,000 11,000 35,000 100,000 100,000 65,000 35,000 7,000 40,000 95,000 80,000 160,000 42,000 450,000 400,000 200,000	
04-4450	INMATE PROPERTY UNIT Cubicle Encloser with Offices			18,254				
DETENTION TOTAL		0	0	242,546	48,771	0	4,204,195	0
04-4710	COMMUNITY PROGRAM ADMINISTRATION Software Upgrades				50,000			
04-4760	DAY REPORTING & REENTRY Air Conditioner						10,000	
04-4720	DRUG COUNT TREATMENT PROGRAM Automatic Door Opener Laminator Machine Training Room Upgrade TV for Training Room TV for Group Rooms			3,300 13,500 6,000 2,400			5,000	
COMMUNITY PROGRAMS TOTAL		0	0	25,200	50,000	0	15,000	0
08-8705	AIRCRAFT RESCUE EMS Cart Video Laryngoscope Unicus III Air Purification System Routers		26,608	7,500 53,000 3,600				

Broward County Sheriff's Office

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BUDGET FOR CAPITAL

Division Code	Name	Radios/Leases 64404/64421	Vehicles 64401/64420	Equipment 64402/64412	Software 64411	Computers 64408	Bldg. Imp. 63401/63402	Lease Purchase 64420/64421
08-8713	UNINCORPORATED							
	Power Stretcher			25,000				
	New Routers			2,400				
	Air Conditioner for Kitchen						3,000	
	Fire Station Alerting System	200,000						
	Concrete Slab Installation						5,500	
08-8714	WESTON	48,000						215,746
	Mobile Radios							
	Radio Lease Purchase							
	Station Dryer			5,100				
	SCBA Air Fill Station & Compressor			41,000				
	Station Dryer			5,100				
	Bunker Gear Extractor			17,000				
	Turnout Gear Dryer			22,750				
	Exercise Equipment			5,000				
	Oxygen Fill Station Analyzer			6,500				
	Bunker Gear Extractor Station 55			25,000				
	Suppression Device for Station 21			97,275				
	VOIP Telephone System						35,000	
	Stair Stepper			7,500				
	Exercise Equipment Station 21			45,000				
	Vehicle Routers for Mobile Data						19,500	
08-8716	COOPER CITY							90,344
	Power lift Stretcher System			50,000				
	Radio Lease Purchase							
	Vehicle Routers			6,000				
	Forcible Entry Door Training Simulator			9,000				
	Thermal Impaging Camer			11,200				
	LED Portable Scene Light			1,300				
	Fire Station Alerting System			100,000				
	Heavy/Super Duty Air Chisel			3,800				
08-8717	SPEC PUR/LAUDERDALE LAKES							94,167
	Radio Lease Purchase							
	Power Stretcher						25,000	
	Station Fire Code Compliance Upgrades						20,000	
	Resurface Bay Flooers						90,000	
	Replace Bay Doors						100,000	
	Bunker Gear Lockers						18,650	
	Fire Station Alerting System	100,000						
08-8718	WEST PARK/PEMBROKE PARK							57,417
	Laundry Dispensing Pump						1,379	
	Radio Lease Purchase							
	BBQ Grill							1,249
	Power Stretcher			50,000				
	Fire Station Alerting System	100,000						
08-8720	PORT RESCUE							20,000
	Bunkroom Remodel						20,000	
	Heavy Towing Pick up Truklck		80,000					
	Power Stretcher Rescue			25,000				
	Fire Station Alerting System						150,000	
	Vehicle Routers for Mobile Data						10,500	
08-8721	DANIA BEACH							108,482
	Bunk Room Renovations						25,000	
	Stretchers			50,000				
	Radio Lease Purchase							
	Fire Station Alerting System	100,000						
08-8722	DEERFIELD BEACH							305,345
	Pressure Cleaner			5,776				
	Radio Lease Purchase							
	Bay Area Fans			7,458				
	Command Golf Cart		30,000					
	Marine 102		5,125					
	Powerload System			50,000				
	Interactive Mointor & Compter					3,882		
	Optiplex 5060 with monitor					10,390		
	Medical Cart		61,073					
	Fire Station Alerting System	635,000						
	Routers for from Line Apparatus			13,200				
FIRE CONTRACTS TOTAL		1,183,000	202,806	751,459	-	14,272	523,529	872,750

Broward County Sheriff's Office
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BUDGET FOR CAPITAL

Division Code	Name	Radios/Leases 64404/64421	Vehicles 64401/64420	Equipment 64402/64412	Software 64411	Computers 64408	Bldg. Imp. 63401/63402	Lease Purchase 64420/64421
08-8805	AIR RESCUE Fire Station Alerting System	100,000						
08-8830	REGIONALHAZMAT Fire Station Alerting System Laptop Compter Soc Instructor Vehicle	100,000	35,000			1,200		
08-8831	REGIONAL TRT Fire Station Alerting System Tractor Trailer Replacement	100,000	700,000					
08-8832	REGIONAL EVERGLADES Station Alerting System Refrigerators Vehicle Routers for Mobile Data Fire Engine		900,000	2,800			100,000 3,000	
08-8835	REGIONAL TRAINING Training Engine Mobile Radios		900,000	18,000				
	FIRE REGIONAL TOTAL	300,000	2,535,000	20,800	0	1,200	103,000	0
	CAPITAL REPORT TOTAL	1,814,194	12,633,806	3,350,438	949,738	2,103,769	5,010,224	2,607,138

Broward County Sheriff's Office

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REVENUE PROJECTIONS

POLICE SERVICES	2017/2018 Actuals	2018/2019 Adopted	2019/2020 Proposed
DEPT. OF DETENTION & COMMUNITY PROGRAMS			
Drug Court Client Fees	\$291,359	300,000	\$300,000
U.S. Marshal Service - Jail Beds	2,475,990	2,500,000	\$2,500,000
Social Security Admin Reward - (Bounty Program)	165,200	200,000	\$190,000
Inmate Fees (Daily Subsistence, Uniforms, Medical Co-pays)	913,435	877,000	\$898,000
Electronic Monitoring Fees	106,726	78,000	\$110,000
Probation	1,704,970	2,000,000	\$1,560,398
Total Department of Detention and Community Control Revenue	5,657,680	5,955,000	5,558,398
CONTRACT SERVICES- LAW ENFORCEMENT			
Special Details	13,742,687	13,780,350	13,890,722
City of Dania Beach	12,293,561	13,990,160	14,434,210
Airport	17,060,840	19,253,060	20,796,246
Port Everglades **	16,522,847	17,674,480	19,140,868
City of Lauderdale Lakes	6,533,276	7,353,760	7,886,051
City of Tamarac	14,402,244	16,133,600	17,050,191
City of Weston	15,598,277	18,257,870	18,956,623
City of Deerfield Beach	20,269,174	23,168,730	24,873,137
City of Pompano Beach	41,868,444	45,789,780	47,540,070
City of Oakland Park	14,767,565	15,804,760	16,317,890
City of Lauderdale by the Sea	4,121,168	4,569,330	4,811,226
North Lauderdale	9,250,731	10,141,170	10,699,144
Cooper City	13,335,264	14,314,560	13,768,141
Parkland	7,268,038	9,117,620	9,439,493
West Park/Pembroke Park Region	7,164,029	9,280,040	8,180,035
Total Contract Services - (DLE)	214,198,145	238,629,270	247,784,047
CONTRACT SERVICES - CONSOLIDATED DISPATCH			
Regional Communications	42,122,150	42,328,350	47,430,106
OTHER- LAW ENFORCEMENT			
Air Rescue Transport	356,322	366,780	\$222,000
Civil Fees	1,420,968	1,796,250	\$1,450,000
Crime Lab	19,939	50,000	\$20,000
Crime Prevention Fines	630,000	630,000	630,000
Criminal Justice Education and Training Programs	750,000	750,000	750,000
Domestic Violence Surcharge	40,000	40,000	40,000
Interest Income	1,353,468	145,000	\$1,800,000
Restitution	33,601	60,000	\$35,000
N. Broward Hospital District (Police Service)	180,000	200,000	\$180,000
S. Broward Hospital District (Police Service)	45,000	50,000	\$45,000
School Resource Deputy Reimbursement	74,003	100,000	\$92,500
Transfer from DLE Contract Services for Indirect Cost Allocation	6,384,470	6,634,500	6,829,152
Transfer from Fire Fund (Fire Contract Services) for Indirect Cost Allocation	1,791,633	1,920,600	2,790,095
Miscellaneous	935,181	842,450	\$850,000
Total Other Law Enforcement	14,014,585	13,585,580	15,733,747
Total Non-Fire Rescue/EMS Revenue	275,992,560	300,498,200	316,506,298

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



**Broward County Sheriff's Office
Fiscal Year 2019/2020 Proposed Budget**

REVENUE PROJECTIONS

FIRE RESCUE/EMS SERVICES	2017/2018 Actuals	2018/2019 Adopted	2019/2020 Proposed
CONTRACT SERVICES - FIRE RESCUE/EMS			
Dania Beach	11,305,415	12,078,010	12,705,539
Deerfield Beach	25,304,177	26,620,170	28,688,562
Port Everglades	9,674,691	10,323,460	10,898,716
Aviation	9,220,986	11,877,130	12,148,754
Weston	21,943,301	23,107,480	24,308,109
Cooper City	10,025,247	10,688,460	11,291,279
Lauderdale Lakes	8,503,451	8,825,580	9,563,105
West Park/Pembroke Park	6,302,150	6,644,810	7,049,441
Total Fire Rescue/EMS Contract Services	102,279,418	110,165,100	116,653,505
NON-CONTRACT SERVICES - FIRE RESCUE/EMS SERVICES			
Fire Rescue Tax	1,130,460	1,117,440	1,130,000
Ad Valorem Tax	1,990,550	2,162,950	2,000,000
Fire Prevention Fees	2,178,809	1,000,000	1,999,050
Fire Marshall Review & Certification of Occupancy Inspection Fees	29,102	75,000	13,000
Ambulance Transport Fees	1,269,961	1,000,000	1,350,000
Transfer to General Fund (Admin & Training Cost)	1,036,970	1,289,790	1,309,714
Transfer From General Fund /Broadview Park Calls	800,000	814,100	814,100
State Education Incentive Reimbursement	246,115	200,000	250,000
Payment from School Board Building Code Svcs	1,000	1,000	1,000
Transfer From Municipal Services District	991,740	914,690	914,690
Revenue from Municipal Purchasing Program	2,500,125	3,000,000	3,000,000
Sales Tax	660,100	680,220	660,000
Interest	297,467	0	250,000
Other Public Safety Fees	94,170	94,170	94,170
Miscellaneous Revenue	266,177	199,300	100,000
Less Five Percent	(248,560)	(326,500)	(392,361)
Fund Balance	0	0	0
Total Fire Rescue/EMS Non Contract Services	13,244,186	12,222,160	13,493,363
Total Fire Rescue/EMS (Fire Fund) Revenue	115,523,604	122,387,260	130,146,868
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	115,920,844	122,784,500	130,544,108
GRAND TOTAL ALL REVENUE	391,913,404	423,282,700	447,050,406

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**Proposed Budget FY2019/2020
Office of the Sheriff
Sheriff
01-2011**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$965,373	\$1,008,682	\$1,355,131
OPERATING EXPENSES	29,071	114,361	114,361
CAPITAL OUTLAY	0	0	0
TOTAL	\$994,444	\$1,123,043	\$1,469,492
POSITIONS (FTE)	6.0	6.0	7.0

Transferred in one (1) position from Department of Administration

MISSION:

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

OBJECTIVES:

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



Proposed Budget FY2019/2020
Office of the Sheriff
Office of the Chaplain
01-2015

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$0	\$0	\$412,946
OPERATING EXPENSES	0	0	51,039
CAPITAL OUTLAY	0	0	0
TOTAL	\$0	\$0	\$463,985
POSITIONS (FTE)	0.0	0.0	3.4

Transferred in four (4) positions

MISSION:

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

OBJECTIVES:

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



**Proposed Budget FY2019/2020
Office of the Sheriff
Office of the General Counsel
01-2050**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$2,119,078	\$2,176,933	\$2,015,231
OPERATING EXPENSES	247,563	599,707	599,707
CAPITAL OUTLAY	0	0	0
TOTAL	\$2,366,641	\$2,776,640	\$2,614,938
POSITIONS (FTE)	14.0	15.0	14.0

Transferred one (1) position to Regional Traffic Unit

MISSION:

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

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

OBJECTIVE:

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



Proposed Budget FY2019/2020
Office of the Sheriff
Office of the General Counsel
01-2050

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018	BUDGET 2019	BUDGET 2020
Legal Services Requests	664	660	2700
Number of new forfeiture cases reviewed for filing	458	400	458
Value of properties and monies forfeited to BSO (state)	\$3,663,396.62	\$3,000,000	3,000,00
Value of property and monies forfeited through the Federal Government	1,494,745.52	\$1,000,000	1,000,000
Number of new contracts, grants and amendments drafted, negotiated and reviewed (also includes leases, LETF Requests, RFP /RLI) Hepatitis B injections	815	685	768



**Proposed Budget FY2019/2020
Office of the Sheriff
Risk Management
01-2051**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$1,105,612	\$1,198,548	\$1,237,344
OPERATING EXPENSES	2,105,144	2,588,944	2,608,944
CAPITAL OUTLAY	0	0	0
TOTAL	\$3,210,756	\$3,787,492	\$3,846,288
POSITIONS (FTE)	9.0	9.0	9.0

MISSION:

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

OBJECTIVES:

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

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



**Proposed Budget FY2019/2020
Office of the Sheriff
Risk Management
01-2051**

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

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



Proposed Budget FY2019/2020
Office of the Sheriff
Risk Management
01-2051

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Claims processed and administered (Auto Liability)	298	295	300
Claims processed and administered (General Liability)	10	10	10
Claims processed and administered (Medical Malpractice)	1	4	1
Claims processed and administered (Professional Liability)	195	185	200
Claims processed and administered (Employment Practices)	27	26	25
Claims processed and administered (subrogation)	379	375	400
Number of Claims closed (Auto Liability)	49	170	150
Number of Claims closed (General Liability)	1	2	5
Number of claims closed (Medical Malpractice)	0	0	0
Number of Claims closed Professional Liability)	17	80	75
Number of claims closed (EPL)	1	6	8
Number of claims closed (Subrogation)	28	175	200

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**Proposed Budget FY2019/2020
Department of Community Services
Community Services
01-2020**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$2,496,126	\$2,723,799	\$1,686,176
OPERATING EXPENSES	51,508	67,300	67,300
CAPITAL OUTLAY	0	0	0
TOTAL	\$2,547,634	\$2,791,099	\$1,753,476
POSITIONS (FTE)	21.4	21.4	13.4

Transferred in twelve (12) positions, transferred out four (4) positions

MISSION:

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

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

OBJECTIVES:

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



Proposed Budget FY2019/2020
Department of Community Services
Community Services
01-2020

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
New Releases	271	400	350
Media Incident Alerts	78	200	150
News Media Events	42	30	40
On-Scene Responses	114	155	200
Public Record Requests	3,820	3,600	4,000
Shred-A-Thons	16	20	20
Operation Medicine Cabinets	60	16	16
Internal Events	20	16	16
Gun Buy Backs	0	0	0
BSO News Articles	15	15	15
Social Media – E-Alerts	18,000	15,000	18,000
Community Meetings	740	740	740
Events /Fairs /Festivals	240	225	225
Number of Persons Reached	420,000	320,000	400,000
New Partnerships Formed	40	30	40
New Projects Started	30	30	30
Uniting Broward Events	1	2	0



**Proposed Budget FY2019/2020
Department of Community Services
Youth/Neighborhood Services
01-2021**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$2,622,409	\$3,149,287	\$0
OPERATING EXPENSES	144,806	262,135	0
CAPITAL OUTLAY	0	0	0
TOTAL	\$2,767,215	\$3,411,422	\$0
POSITIONS (FTE)	25.4	25.4	0.0

Transferred out twenty-six (26) positions

MISSION:

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

OBJECTIVES:

Countywide Operations strives to provide the highest level of professional law enforcement and public safety support at the most reasonable cost to the residents of and visitors to Broward County.



Proposed Budget FY2019/2020
Department of Community Services
Youth/Neighborhood Services
01-2021

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018	BUDGET 2019	BUDGET 2020
PAL Events		1,200	
Attendance at PAL Events		35,000	
Explorer Program Events and Meetings		200	
Explorer Program Operational Event Hours		1,000	
Explorer Training Hours		2,500	
Homeless Outreach Placements		600	
Adult Programs and Events		110	
Attendance at Adult Programs		14,000	



**Proposed Budget FY2019/2020
Department of Community Services
Special Events and Logistics
01-2023**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$0	\$0	\$2,704,346
OPERATING EXPENSES	0	0	207,875
CAPITAL OUTLAY	0	0	28,000
TOTAL	\$0	\$0	\$2,940,221
POSITIONS (FTE)	0.0	0.0	21.0

Transferred in twenty-one (21) positions

MISSION:

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

OBJECTIVES:

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



**Proposed Budget FY2019/2020
Department of Community Services
Crime Stoppers
01-2025**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$293,957	\$340,886	\$326,300
OPERATING EXPENSES	3,710	11,805	11,805
CAPITAL OUTLAY	0	0	0
TOTAL	\$297,667	\$352,691	\$338,105
POSITIONS (FTE)	3.4	3.4	3.4

MISSION:

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

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

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

OBJECTIVES:

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



Proposed Budget FY2019/2020
Department of Community Services
Crime Stoppers
01-2025

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Tips Taken (*Includes XXXTentacion Homicide Tips taken 1,522)	*6,496	5,074	5,125
Tips Closed	3,665	3,702	3,739
Number of Rewards	90	91	92
Rewards Recommended	\$79,865	\$88,664	\$81,471
Fliers /Posters Distributed	3,140	3,172	3,204
Events Attended	10	10	10
Materials Distributed	11,068	11,179	11,291
Persons Fingerprinted	118	119	120

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**Proposed Budget FY2019/2020
Department of Administration
Digital Evidence
01-2114**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$781,740	\$815,246	\$1,084,079
OPERATING EXPENSES	19,486	390,800	435,800
CAPITAL OUTLAY	77,196	6,000	0
TOTAL	\$878,422	\$1,212,046	\$1,519,879
POSITIONS (FTE)	0.0	8.0	10.0

Transferred in two (2) positions

MISSION:

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

OBJECTIVES:

The Digital Evidence Unit:

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



Proposed Budget FY2019/2020
Department of Administration
Digital Evidence
01-2114

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Deployment of Body Worn Cameras	1300	1,500	200
Integration, Training, & Deployment of Digital Interview room systems	5	5	3
Criminal cases electronically filed with the State Attorney's Office	17000	18,000	19,000
Public Records requests researched	1000	1,500	1500
DUI video requests	100	180	100



**Proposed Budget FY2019/2020
Department of Administration
Administration
01-2115**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$898,481	\$849,297	\$1,133,579
OPERATING EXPENSES	26,048	40,025	40,025
CAPITAL OUTLAY	48,917	0	0
TOTAL	\$973,446	\$889,322	\$1,173,604
POSITIONS (FTE)	0.0	5.0	6.0

Transferred in two (2) positions, transferred out one (1) position

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 FY2019/2020
Department of Administration
Office of Management & Budget
01-2163

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$1,022,758	\$1,345,671	\$1,376,383
OPERATING EXPENSES	18,680	30,600	100,600
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,041,438	\$1,376,271	\$1,476,983
POSITIONS (FTE)	0.0	11.0	11.0

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 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Value of General Fund Adopted/Proposed Budget	\$872,162,380	\$917,608,150	\$970,547,844
Receive the GFOA Distinguished Budget Presentation Award for another consecutive year	Yes	Yes	Yes
Increase Overall Score for the GFOA Budget Presentation Award (total score out of 248 points)	205	248	248



Proposed Budget FY2019/2020
Department of Administration
Grants Management
01-2165

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$540,068	\$653,061	\$755,416
OPERATING EXPENSES	60,511	36,527	41,215
CAPITAL OUTLAY	18,382	0	0
TOTAL	\$618,960	\$689,588	\$796,631
POSITIONS (FTE)	0.0	6.0	7.0

Added one (1) new position

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 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Total number of grants managed	128	125	132
Total grant dollars by all funding sources	\$35,000,000	45,000,000	40,000,000



**Proposed Budget FY2019/2020
Department of Administration
Administrative Support Bureau
01-2170**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$860,707	\$1,185,708	\$809,071
OPERATING EXPENSES	856,808	34,720	116,720
CAPITAL OUTLAY	314,357	0	0
TOTAL	\$2,031,873	\$1,220,428	\$925,791
POSITIONS (FTE)	0.0	11.0	6.0

Transferred out five (5) positions

MISSION:

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

OBJECTIVES:

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



**Proposed Budget FY2019/2020
Department of Administration
Fleet Control
01-2173**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$1,275,740	\$1,479,389	\$1,531,717
OPERATING EXPENSES	4,735,281	7,876,357	7,920,030
CAPITAL OUTLAY	13,340,115	3,792,000	3,105,000
TOTAL	\$19,351,135	\$13,147,746	\$12,556,747
POSITIONS (FTE)	0.0	13.0	13.0

MISSION:

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

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

OBJECTIVES:

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



Proposed Budget FY2019/2020
Department of Administration
Fleet Control
01-2173

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PM Services Performed	8,233	9,000	9200
Accident Repairs (Completed Outside)	479	450	450
Accident Repairs (Completed In-House)	200	250	275
Motorcycle Repairs	462	500	400
Fire Rescue Repairs (Light Duty Fleet Only)	246	300	300
Speedometer Calibrations performed	1,200	1500	1,700
Gallons of unleaded fuel consumed	2,512,220	2,600,000	2,700,000
Gallons of diesel fuel consumed	218,006	275,000	300,000
In-house fuel transactions	139,085	100,000	95,000
Outside fuel transactions	78,425	120,000	115,000
Internal fuel deliveries	564	580	600
Unleaded deliveries	449	410	425
Diesel deliveries	112	120	120
Manage BSO operated fuel sites totaling storage capacity of 151,000 gallons	11	11	11



**Proposed Budget FY2019/2020
Department of Administration
Purchasing Administration
01-2219**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$265,017	\$0	\$0
OPERATING EXPENSES	35,869	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$300,886</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

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



**Proposed Budget FY2019/2020
Department of Administration
Purchasing
01-2220**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$1,113,945	\$1,596,078	\$1,737,117
OPERATING EXPENSES	204,155	257,988	397,988
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,318,100	\$1,854,066	\$2,135,105
POSITIONS (FTE)	0.0	15.0	15.0

MISSION:

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

OBJECTIVES:

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



Proposed Budget FY2019/2020
Department of Administration
Purchasing
01-2220

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Request For Letters of Interest (RLI), Invitation to Bid (ITB), Request for Proposals (RFP) & formal Request for Quote (RFQ)	37	30	30
Site Inspections, Pre-Bid Meetings & Other Formal Solicitation related meetings	169	90	90
Percentage of properly completed Purchasing Approval RLS Approval forms processed within three (3) business days	97%	90%	90%
Receive and process Certificate of Insurance renewals	670	670	670
Number of Purchase Requisitions Processed	8555	7200	7200
Average Number of calendar days to process procurements (excluding formal solicitations)	11	25	25
Average Number of calendar days to process commodities and general service bids (from opening date excluding evaluation time)	23	50	50
Average number of days to process construction bids (from opening date excluding evaluation time)	13	80	80
Percentage of Central Purchasing FTE's of total organizations FTE's	2.7%	.3%	3%



**Proposed Budget FY2019/2020
Department of Administration
Central Supply
01-2221**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$844,360	\$1,014,893	\$923,279
OPERATING EXPENSES	181,407	333,208	332,231
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,025,766	\$1,348,101	\$1,255,510
POSITIONS (FTE)	0.0	11.8	10.8

Transferred one (1) position to Department of Administration

MISSION:

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

OBJECTIVES:

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



Proposed Budget FY2019/2020
Department of Administration
Central Supply
01-2221

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Central Supply Uniform transaction trough OSSI Quartermaster	3,300	3,700	4,600
Uniform orders processed through BSO/Galls online ordering	7,100/1.7M	6,808 / \$1M	15,000/3.1M
Protective Vest Replacement and new Vest issues	496	551	425
New Items placed on the BSO/Galls Online site	55	27	60
Mailroom packages received -UPS, FedEx	2,211	1,954	5,000
Mailroom Certified Mail received	6,800	1,041	9,000
Agency outgoing mail processed	207,725	139,677	400,000
Mailroom Routes / number of stops	13/78	13 / 75	13,80



**Proposed Budget FY2019/2020
Department of Administration
Finance
01-2310**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$2,980,091	\$3,423,103	\$3,584,227
OPERATING EXPENSES	106,748	73,250	73,250
CAPITAL OUTLAY	0	0	0
TOTAL	\$3,086,839	\$3,496,353	\$3,657,477
POSITIONS (FTE)	0.0	34.0	34.0

MISSION:

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

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

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

OBJECTIVES:

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



Proposed Budget FY2019/2020
Department of Administration
Finance
01-2310

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
GFOA Certificate of Excellence in Financial Reporting	Yes	Yes	Yes
Average monthly vendor invoices processed	4,310	4,400	4,400
Average monthly payments processed	2,134	2,200	2,200
Percentage of active Special Detail Accounts Receivables over 90 days	1.00%	1.00%	1.00%



**Proposed Budget FY2019/2020
Department of Administration
Cash Bonds
01-2330**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$785,355	\$882,151	\$934,606
OPERATING EXPENSES	11,615	21,438	20,958
CAPITAL OUTLAY	0	0	0
TOTAL	\$796,971	\$903,589	\$955,564
POSITIONS (FTE)	0.0	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 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Value of Bond Receipts	3,037,083	4,002,396	4,002,396
Value of Bonds Returned to Broward County	124,902	354,404	135,000



**Proposed Budget FY2019/2020
Department of Administration
Information Technology Division
01-2410**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$4,984,861	\$5,537,582	\$6,204,925
OPERATING EXPENSES	7,161,129	9,214,378	9,872,555
CAPITAL OUTLAY	886,176	1,506,100	2,133,228
TOTAL	\$13,032,166	\$16,258,060	\$18,210,708
POSITIONS (FTE)	0.0	45.0	48.0

Transferred in three (3) positions from Administrative Support Bureau

MISSION:

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

OBJECTIVES:

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

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

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

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

Promote systems that enable regional information sharing.

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



Proposed Budget FY2019/2020
Department of Administration
Information Technology Division
01-2410

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
<p>Staff actively monitors, daily and weekly, the following threat reports:</p> <p>Firewalls (Internet, County, CJIS, Body Cameras, Peak 10) Endpoint Protection (Desktops)</p> <p>Staff actively monitors a weekly bandwidth usage reports to detect unusual usage.</p>		<p>FY18/19</p> <p>FY18/19</p>	<p>Staff actively monitors, daily and weekly, the following threat reports:</p> <p>Firewalls (Internet, County, CJIS, Body Cameras, Peak 10) Endpoint Protection (Desktops)</p> <p>Staff actively monitors a weekly bandwidth usage reports to detect unusual usage.</p>



Proposed Budget FY2019/2020
Department of Administration
Information Technology Division
01-2410

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
<p>The Technical Support Center (TSC) provides technical phone support and technicians provide on-site support. To ensure that the TSC provides the highest quality customer service, the following key performance indicators are measured:</p> <p>Weekly tracking of opened and closed support tickets based upon service level goals</p> <p>Priority 1-Critical (1 hour response, 4 hour resolution) Priority 2-Urgent (1 hour response, 8 hour resolution) Priority 3-Normal(24 hour response, 5 day resolution) Priority 4-Low (3 day response, 10 day resolution)</p> <p>Customer surveys-98% customer satisfaction.</p>		FY18/19	<p>The Technical Support Center (TSC) provides technical phone support and technicians provide on-site support. To ensure that the TSC provides the highest quality customer service, the following key performance indicators are measured:</p> <p>Weekly tracking of opened and closed support tickets based upon service level goals</p> <p>Priority 1-Critical (1 hour response, 4 hour resolution) Priority 2-Urgent (1 hour response, 8 hour resolution) Priority 3-Normal(24 hour response, 5 day resolution) Priority 4-Low (3 day response, 10 day resolution)</p> <p>Customer surveys-98% customer satisfaction.</p>



**Proposed Budget FY2019/2020
Department of Administration
Hyperion Project
01-2415**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	333,002	0	0
CAPITAL OUTLAY	182,089	0	0
TOTAL	<u>\$515,091</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

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



**Proposed Budget FY2019/2020
Department of Administration
Records/Warrants
01-2420**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$4,663,927	\$5,370,689	\$5,316,682
OPERATING EXPENSES	613,762	781,045	744,700
CAPITAL OUTLAY	42,955	0	0
TOTAL	\$5,320,644	\$6,151,733	\$6,061,382
POSITIONS (FTE)	0.0	64.0	61.0

Transferred seven (7) positions out to Public Records Unit, added four (4) new positions

MISSION:

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

OBJECTIVES:

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



Proposed Budget FY2019/2020
Department of Administration
Records/Warrants
01-2420

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Seal/Expunge Orders Received	1,449	1,594	1,753
Incident, Arrest, and Supplemental Reports Classed for FDLE'S Uniform Crime Reporting Statistics	125,638	127,245	128,884
Domestic Violence/No Contact Protection Orders Entered into FCIC/NCIC	3,269	4,665	5,598
Total Number of Warrants Processed	33,715	32,883	32,801
Total Warrant Arrests Confirmed	21,002	20,271	20,201
Extraditions/In-State Transports Performed	1,881	1,971	2,065



**Proposed Budget FY2019/2020
Department of Administration
Public Records Unit
01-2421**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$0	\$0	\$1,055,466
OPERATING EXPENSES	0	0	32,500
CAPITAL OUTLAY	0	0	0
TOTAL	\$0	\$0	\$1,087,966
POSITIONS (FTE)	0.0	0.0	10.0

Transferred in twelve (12) positions, transferred out five (5) positions, added three (3) new positions

MISSION:

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

OBJECTIVES:

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



**Proposed Budget FY2019/2020
Department of Administration
Hurricane Irma Admin
01-2901**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$27,662	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$27,662</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

This budget code accounted for hurricane expenses in 2018.



**Proposed Budget FY2019/2020
Department of Administration
Capital - Rollover
01-3975**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	1,988,950	0	0
TOTAL	<u>\$1,988,950</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

This budget code accounted for Capital Rollover expenses in 2018.



**Proposed Budget FY2019/2020
Department of Administration
Admin Non-Departmental
01-2900**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$1,984,059	\$1,725,137	\$1,414,573
OPERATING EXPENSES	123,674	143,568	178,059
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$2,107,733</u>	<u>\$1,868,706</u>	<u>\$1,592,632</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

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



**Proposed Budget FY2019/2020
 Department of Professional Standards
 Professional Standards
 01-2610**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$676,534	\$726,309	\$763,914
OPERATING EXPENSES	10,899	5,720	5,720
CAPITAL OUTLAY	0	0	0
TOTAL	\$687,433	\$732,029	\$769,634
POSITIONS (FTE)	4.0	4.0	4.0

MISSION:

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

OBJECTIVES:

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



**Proposed Budget FY2019/2020
Department of Professional Standards
Internal Audit
01-2615**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$434,449	\$469,758	\$496,871
OPERATING EXPENSES	9,544	22,784	22,784
CAPITAL OUTLAY	0	0	0
TOTAL	\$443,994	\$492,542	\$519,655
POSITIONS (FTE)	3.0	3.0	3.0

MISSION:

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

OBJECTIVES:

To provide support to BSO through the internal audit process:

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



Proposed Budget FY2019/2020
Department of Professional Standards
Internal Audit
01-2615

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Number of Audits Conducted	185	190	190
Financial Investigations / Consulting Projects	32	28	28
Audit Reports	14	15	15
Percentage of Auditors meeting Government Auditing Standards (GAS) education requirements	100%	100%	100%



**Proposed Budget FY2019/2020
Department of Professional Standards
Public Corruption Unit
01-2619**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$714,795	\$814,609	\$810,493
OPERATING EXPENSES	57,971	101,331	101,331
CAPITAL OUTLAY	4,220	0	0
TOTAL	\$776,986	\$915,940	\$911,824
POSITIONS (FTE)	5.0	5.0	5.0

MISSION:

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

OBJECTIVES:

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

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

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



Proposed Budget FY2019/2020
Department of Professional Standards
Public Corruption Unit
01-2619

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018	BUDGET 2019	BUDGET 2020
Total investigations initiated	47	70	70
Investigative Inquiries	52	70	70
Report findings (non criminal)	36	30	35
Percent of cases accepted for criminal prosecution	100%	100%	100%
Arrests	2	12	10
Administrative Inquiries	10	11	10



**Proposed Budget FY2019/2020
 Department of Professional Standards
 Division of Internal Affairs/Prof Comp
 01-2620**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$2,754,117	\$2,926,282	\$3,105,017
OPERATING EXPENSES	90,944	134,472	134,472
CAPITAL OUTLAY	1,440	0	0
TOTAL	\$2,846,501	\$3,060,754	\$3,239,489
POSITIONS (FTE)	19.0	19.0	19.0

MISSION:

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018	BUDGET 2019	BUDGET 2020
Internal Affairs cases investigated	112	200	150
Command level cases investigated	242	280	260
EIP report Generated	0	50	50



**Proposed Budget FY2019/2020
Department of Professional Standards
Policy and Accountability
01-2621**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$1,242,203	\$1,420,153	\$1,252,241
OPERATING EXPENSES	113,478	124,410	124,410
CAPITAL OUTLAY	21,637	0	0
TOTAL	\$1,377,319	\$1,544,563	\$1,376,651
POSITIONS (FTE)	11.0	11.0	9.0

Transferred out two (2) positions to Training

MISSION:

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

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

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



**Proposed Budget FY2019/2020
Department of Professional Standards
Policy and Accountability
01-2621**

of interest to the BSO Executive Command Staff. The Policy Unit assists employees in understanding the agency's rules and regulations as written in agency policies and directives whenever possible. The Policy Unit ensures that written policy revisions are simple and clear, so that policies can be easily understood by every employee. The Policy Unit keeps records of all agency policy manual changes and maintains an archival database repository revision files. The Policy Unit maintains all policy and form updates, revisions, and deletions as well as maintains records in an electronic archival file system.

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

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

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



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OBJECTIVES:

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

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

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

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

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

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

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



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

The Regional Communications CJIS Security Manager duties will

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



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

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

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



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

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

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



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



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PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018	BUDGET 2019	BUDGET 2020
Number of General Orders Completed	45	45	50
Number of Operational Orders Completed	37	37	37
Number of Standard Operational Procedures Completed	46	37	37
Administrative Orders Issued	15	25	150
Number of Public Records /Policy Requests Processed	253	160	300
Number of Forms to be reviewed, edited, and issued.	2014	150	150
Number of Staff Inspections and special projects including accreditation compliance inspections and compliance checks at facilities	45	45	25
Percentage of Inspections Completed	100%	100%	100%
Number of CJIS and FLDHSMV Audits	6	6	5
Number of accreditation standards in mandatory compliance.	2145	2145	1987
Number of accreditation standards in other-than-mandatory compliance.	1163	1163	1012



**Proposed Budget FY2019/2020
Department of Professional Standards
Division of Training/ICJS
01-2660**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$3,819,828	\$4,460,103	\$7,128,622
OPERATING EXPENSES	1,123,220	1,399,371	1,527,419
CAPITAL OUTLAY	33,050	41,240	84,585
TOTAL	\$4,976,098	\$5,900,714	\$8,740,626
POSITIONS (FTE)	31.0	34.0	58.0

Transferred in seventeen (17) positions, added seven (7) new positions

MISSION:

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

OBJECTIVES:

To achieve its mission, the Training Division is committed to providing on-going needs assessments that identify the training necessities for each component in the agency. The division will continue to provide Broward College/IPS with assistance for the Law Enforcement and Detention Academies and coordinate field-training programs for law enforcement and detention personnel. We will continue to provide all employees quality training and educational opportunities that will assist them in developing the knowledge, skills, and abilities needed to perform their jobs and achieve their career goals. All training



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01-2660**

records for agency personnel will be monitored and tracked to ensure they meet agency and state certification requirements. The Training Division will maintain certification as a Florida Department of Law Enforcement (FDLE) training center.



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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Monitor and assist in the instruction of the basic corrections academy training	4	4	4
Monitor and assist in the instruction of the basic law enforcement academy training	5	7	8
Design and deliver annual in-service training programs to all sworn personnel in accordance with statutory and accreditation standards	2,620	2619	2648
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	593	546
Coordinate a field training program for sworn law enforcement and detention deputies	Yes	Yes	Yes
Fund college tuition reimbursement request	\$75,000	\$75,000	\$195,000
Funds external training request	\$230,000	\$220,000	\$519,577
Provide professional development programs to all employees	Yes	Yes	Yes
Develop, coordinator and deliver -The Coach Aaron Feis Guardian Program to all Guardians	n/a	140	90
Develop, coordinator and deliver the 12 week Regional Communications Training Academy	n/a	7	10
Develop, coordinator and deliver the Enterprise Learning Management System (ELMS)	Yes	Yes	Yes



**Proposed Budget FY2019/2020
 Department of Professional Standards
 Bureau of Human Resources/Human Resources
 01-2661**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$971,776	\$1,123,746	\$1,258,019
OPERATING EXPENSES	83,958	131,959	211,959
CAPITAL OUTLAY	7,200	0	0
TOTAL	\$1,062,934	\$1,255,705	\$1,469,978
POSITIONS (FTE)	7.0	7.0	7.0

MISSION:

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

OBJECTIVES:

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



Proposed Budget FY2019/2020
Department of Professional Standards
Bureau of Human Resources/Human Resources
01-2661

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018	BUDGET 2019	BUDGET 2020
Number of applications received	10,963	11,000	12,000
Number of Sworn/Certified vacancies filled	250	280	330
Number of civilian vacancies filled	347	350	350
Number of sworn/certified employees promoted as a result of a promotional process	81	85	90
Employee Benefits Customer Service			
Incoming /Outgoing ACD phone calls	19,357	1,9000	19,500
Lobby Walk-ins	2,970	3,000	3,250
FMLA Applications Processed	1,308	1,000	1,500
Sick Leave Pool Request	40	50	50
Hepatitis B Injections	1,211	1,500	1500
One-on-One Retirement Meetings	2,401	2,250	2,000
Benefits Billing Statements -Inactive Employees	2,061	2,000	2,100
Return to work notification (Full Duty/Light Duty) Reduced for WC	1,290	1,000	1,500
Open Enrollment -Active	5,296	5,800	5,800
Open Enrollment -Retirees	860	900	950



**Proposed Budget FY2019/2020
 Department of Professional Standards
 Bureau of Human Resources / Selection & Assessment
 01-2662**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$1,158,550	\$1,723,029	\$1,517,415
OPERATING EXPENSES	321,958	266,879	314,879
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,480,508	\$1,989,908	\$1,832,294
POSITIONS (FTE)	13.4	19.4	16.4

Transferred out three (3) positions

MISSION:

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

OBJECTIVES:

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



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Department of Professional Standards
Bureau of Human Resources / Selection & Assessment
01-2662**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018	BUDGET 2019	BUDGET 2020
Number of Applications Received	10,963	11,000	12,000
Number of Sworn/Certified Vacancies Filled	250	280	330
Number of Civilian Vacancies Filled	347	350	350
Number of Sworn/Certified Employees Promoted as a Result of a Promotional Process	81	85	90
Number of Polygraph Examinations	750	850	1,000
Number of Psychological Evaluations	600	650	700
Number of Medical Exams /Drug Tests	525	550	575



**Proposed Budget FY2019/2020
 Department of Professional Standards
 Bureau of Human Resources / Benefits
 01-2663**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$638,096	\$691,629	\$731,740
OPERATING EXPENSES	247,290	277,805	215,405
CAPITAL OUTLAY	0	0	0
TOTAL	\$885,386	\$969,434	\$947,145
POSITIONS (FTE)	7.0	7.0	7.0

MISSION:

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

OBJECTIVES:

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



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Department of Professional Standards
Bureau of Human Resources / Benefits
01-2663

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018	BUDGET 2019	BUDGET 2020
Incoming/Outgoing ACD Phone Calls	19357	19,000	19500
Lobby Walk-Ins	2970	3,000	3250
FMLA Applications Processed	1308	1,000	1500
Sick Leave Pool Requests	40	50	50
Hepatitis B Injections	1211	1,500	1500
One-on-One Retirement Meetings	2401	2,250	2000
Benefits Billing Statements-Inactive Employees	2061	2,000	2100
Return to work notification (Full Duty/Light Duty)	1290	1,000	1500
Open Enrollment - Active Employees	5296	5,800	5800
Open Enrollment - Retirees	860	900	950



Proposed Budget FY2019/2020
Department of Professional Standards
Bureau of Human Resources / Employee Assistance
01-2664

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$139,723	\$356,995	\$222,677
OPERATING EXPENSES	52,097	59,400	59,400
CAPITAL OUTLAY	0	0	0
TOTAL	\$191,820	\$416,395	\$282,077
POSITIONS (FTE)	0.8	0.8	0.8

MISSION:

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

OBJECTIVES:

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



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Department of Professional Standards
Bureau of Human Resources / Employee Assistance
01-2664**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018	BUDGET 2019	BUDGET 2020
Number of assessments and referrals for new, re-opened and pre-existing cases	92	60	93
Number of Early Assistance Program referrals	12	20	13
Number of training programs for Hostage Negotiation Team	8	8	8
Percent of employee attendance improvement after referral to the Employee Assistance Program	65%	60%	65%
Number of employees affected by a critical incident and who received on scene and follow up debriefing services	75	50	50



Proposed Budget FY2019/2020
Department of Professional Standards
Bureau of Human Resources / Classification and Compensation
01-2665

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$599,149	\$597,653	\$641,050
OPERATING EXPENSES	14,860	34,120	34,120
CAPITAL OUTLAY	0	0	0
TOTAL	\$614,009	\$631,773	\$675,170
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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Bureau of Human Resources / Classification and Compensation
01-2665**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018	BUDGET 2019	BUDGET 2020
Internal and external competitive and equitable pay market surveys, job analysis and collective bargaining administration	100	129	135
Agency wide timekeeper time and labor training classes and labs	8	8	8
Timely response to public records requests	658	745	950
Timely processing of verifications of employment	1229	1775	1880



Proposed Budget FY2019/2020
Department of Professional Standards
Bureau of Human Resources / Equal Employment Opportunity
01-2666

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$271,598	\$274,435	\$289,318
OPERATING EXPENSES	5,876	9,467	9,467
CAPITAL OUTLAY	0	0	0
TOTAL	\$277,474	\$283,902	\$298,785
POSITIONS (FTE)	2.0	2.0	2.0

MISSION:

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

OBJECTIVES:

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



Proposed Budget FY2019/2020
Department of Professional Standards
Bureau of Human Resources / Equal Employment Opportunity
01-2666

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Deploy employment policies, processes and practices that are equitable, nondiscriminatory, and free of artificial barriers.	18	18	18
Strengthen community partnerships to build trust and improve agency image.	15	12	12
Reduce the number of discrimination claims filed by creating an environment of collaborative problem solving through a full integration of TIFFS@WORK (the Informal Framework for Solutions) alternative dispute resolution process as a requisite first step in the compliant process.	32	20	18



Proposed Budget FY2019/2020
Department of Professional Standards
Bureau of Human Resources / Background Investigations & Polygraph
01-2667

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$597,945	\$959,748	\$1,004,834
OPERATING EXPENSES	18,454	33,926	33,426
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$616,399</u>	<u>\$993,674</u>	<u>\$1,038,260</u>
POSITIONS (FTE)	<u>9.4</u>	<u>9.2</u>	<u>9.2</u>

MISSION:

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

OBJECTIVES:

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

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

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

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

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



Proposed Budget FY2019/2020
Department of Professional Standards
Bureau of Human Resources / Background Investigations & Polygraph
01-2667

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Department of Law Enforcement (DLE) Sworn Background Investigations Conducted	140	190	200
Deputy Sheriff Reserve Backgrounds Conducted	0	25	10
Department of Detention and Community Control (DOD) Sworn Background Investigations Conducted	17	85	90
Department of Detention and Community Control (DOD) Cadets	73	75	80
Regional Communications Operations (COMM/OPS) Background Investigations Conducted	47	115	125
Fire Rescue and Emergency Services (FF /PM)	40	65	50
Reserve Firefighter Backgrounds Conducted	0	25	10
Other Civilian Positions Background Investigations Conducted	145	250	150
Special Process Servers Background Investigations Conducted	0	0	0
Vendors /Volunteers (Facilities Management, Posse, Fleet, Sheriff's Advisory, CPIS) Background Investigations Conducted	0	345	0
Polygraph	N/A	N/A	N/A



**Proposed Budget FY2019/2020
 Department of Professional Standards
 Bureau of Human Resources / Recruitment
 01-2668**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$0	\$0	\$857,926
OPERATING EXPENSES	20,389	83,100	211,388
CAPITAL OUTLAY	0	0	65,947
TOTAL	\$20,389	\$83,100	\$1,135,261
POSITIONS (FTE)	0.0	0.0	8.0

Added eight (8) new positions

MISSION:

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018	BUDGET 2019	BUDGET 2020
Number of Applications Received	10,963	11,000	12,000
Number of Sworn/Certified Vacancies Filled	250	280	330
Number of Civilian Vacancies Filled	347	350	350



**Proposed Budget FY2019/2020
Department of Professional Standards
Bureau of Human Resources / Human Resources Information Management
01-2669**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$107,671	\$114,626	\$119,617
OPERATING EXPENSES	209	3,250	3,250
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$107,880</u>	<u>\$117,876</u>	<u>\$122,867</u>
POSITIONS (FTE)	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>

MISSION:

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

OBJECTIVES:

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

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

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



Proposed Budget FY2019/2020
Department of Professional Standards
Bureau of Human Resources / Human Resources Information Management
01-2669

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018	BUDGET 2019	BUDGET 2020
Reporting New/Enhancements	395	375	385
Reporting – new/enhancements	<p>Provide agency ability to access readily available data via reporting.</p> <p>Conduct reporting enhancement and functionality to new and existing reports.</p> <p>Improve report automation</p>	<p>Provide agency ability to access readily available data via reporting.</p> <p>Conduct reporting enhancement and functionality to new and existing reports.</p> <p>Enhance user experience to maximize use of system.</p> <p>Improve report and end-user automation and functionality</p>	<p>Provide agency ability to access readily available data via reporting.</p> <p>Empower users by teaching them where/how to find reports and information themselves in PeopleSoft (within their security access)</p> <p>Conduct reporting enhancement and functionality to new and existing reports.</p> <p>Improve automation and functionality</p>
Support/maintain PeopleSoft ensuring the most efficient and up-to-date functionality is properly tested, implemented and available.	<p>Continue providing PeopleSoft HCM support with data integration in/out of PeopleSoft between current and upcoming systems and vendors throughout the agency</p> <p>Streamline resources and maintain integrity while ensuring strict adherence to federal state and local laws</p>	<p>Continue providing PeopleSoft HCM support with data integration in/out of PeopleSoft, between current and upcoming systems and vendors throughout the agency</p> <p>Streamline resources and maintain data integrity while ensuring strict adherence to federal, state and local laws.</p>	<p>Continue providing PeopleSoft HCM support with data integration in/out of PeopleSoft, between current and upcoming systems and vendors throughout the agency</p> <p>Streamline resources and maintain data integrity while ensuring strict adherence to federal, state and local laws.</p>
Self-Service – enhancements	<p>Improve and expand self-service functionality in PeopleSoft</p>	<p>Improve and expand self-service functionality in PeopleSoft</p>	<p>Improve and expand self-service functionality in PeopleSoft.</p>



Proposed Budget FY2019/2020
Department of Professional Standards
Bureau of Human Resources / Human Resources Information Management
01-2669

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018	BUDGET 2019	BUDGET 2020
<p>Work-flows and Automations</p>	<p>Continue to work with IT to improve automation of payroll/personnel/workflow processes and information access for employees</p>	<p>Continue to work with IT to improve automation of payroll/personnel/workflow processes and information access for employees within PeopleSoft.</p> <p>Ensure PeopleSoft remains as the main data source of employee information by working closely with third party vendors to ensure data feed accuracy in/out of PeopleSoft.</p>	<p>Continue to work with IT to improve automation of payroll/personnel/workflow processes and information access for employees within PeopleSoft.</p> <p>Ensure PeopleSoft remains as the main data source of employee information by working closely with existing and new third party vendors to ensure data feed accuracy in/out of PeopleSoft.</p>

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Proposed Budget FY2019/2020
Department of Law Enforcement
Law Enforcement Management
01-3110

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$1,472,827	\$1,718,601	\$1,735,506
OPERATING EXPENSES	117,329	194,139	194,139
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,590,155	\$1,912,740	\$1,929,645
POSITIONS (FTE)	8.0	8.0	8.0

Transferred in two (2) positions, transferred out two (2) positions

MISSION:

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

OBJECTIVES:

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



**Proposed Budget FY2019/2020
Department of Law Enforcement
Civil Unit
01-3190**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$5,696,498	\$7,098,080	\$7,065,965
OPERATING EXPENSES	82,106	131,351	131,351
CAPITAL OUTLAY	0	0	0
TOTAL	\$5,778,604	\$7,229,431	\$7,197,316
POSITIONS (FTE)	65.4	73.4	68.4

Transferred out five (5) 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
- Risk Protection Orders
- Writs of Garnishment
- Writs of Bodily Attachment/Arrest Orders

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

OBJECTIVES:

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

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



Proposed Budget FY2019/2020
Department of Law Enforcement
Civil Unit
01-3190

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Number of non-enforceable writs processed	155,094	154,696	155194
Number of enforceable writs processed	10,815	18,744	10800
Number of domestic violence injunctions processed	22,334	2,238	24,000
Number of domestic violence injunctions executed by Deputies	10,552	10,800	10700
Number of writs of bodily attachment processed	1,343	1,804	1500
CY-Calendar Year-Civil Division Total Case Loads	222,472	187,904	202309
Risk Protection Orders	91		115



**Proposed Budget FY2019/2020
Department of Law Enforcement
Operations Administration
01-3201**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$8,418,013	\$6,530,791	\$5,416,214
OPERATING EXPENSES	903,346	1,394,200	1,000,000
CAPITAL OUTLAY	43,867	30,000	0
TOTAL	\$9,365,227	\$7,954,991	\$6,416,214
POSITIONS (FTE)	36.4	34.4	23.0

Transferred out twenty-seven (27) positions, transferred in fifteen (15) positions

MISSION:

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

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

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

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

OBJECTIVES:

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



**Proposed Budget FY2019/2020
Department of Law Enforcement
Central Broward
01-3270**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$4,979,696	\$5,822,008	\$5,952,977
OPERATING EXPENSES	125,151	213,541	216,154
CAPITAL OUTLAY	6,938	9,000	96,421
TOTAL	\$5,111,784	\$6,044,549	\$6,265,552
POSITIONS (FTE)	45.0	46.0	47.0

Add one (1) new position

MISSION:

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

OBJECTIVES:

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

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

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

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



Proposed Budget FY2019/2020
Department of Law Enforcement
Central Broward
01-3270

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018	BUDGET 2019	BUDGET 2020
Number of crimes reported	796	791	769
Crimes reported, percentage difference from previous year (+/-)	-8.4%	-6%	-2.8%
Calls for service	22,912	25,171	26,942
Calls for Service, percentage difference from previous year (+/-)	1.4%	9.9%	7%



**Proposed Budget FY2019/2020
Department of Law Enforcement
Aviation Unit
01-3311**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$1,460,060	\$2,271,806	\$2,847,529
OPERATING EXPENSES	2,644,757	2,844,347	2,844,347
CAPITAL OUTLAY	7,451	61,866	95,440
TOTAL	\$4,112,267	\$5,178,019	\$5,787,316
POSITIONS (FTE)	11.0	18.0	19.0

Transferred in two (2) positions, transferred out one (1) position

MISSION:

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

OBJECTIVES:

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

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



Proposed Budget FY2019/2020
Department of Law Enforcement
Aviation Unit
01-3311

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018	BUDGET 2019	BUDGET 2020
Numbers of missions flown	2,154	3,000	3000
Number of hours flown (air time)	1,504	2000	2300
Number of stolen vehicles recovered	99	30	30
Number of assists performed	1,508	2300	2300
Number of community events	20	75	75
Number of arrest resulting from assists	542	425	425
Number of rescues completed	0	30	30
Number of trauma patients transported	143	200	200



**Proposed Budget FY2019/2020
Department of Law Enforcement
Marine Unit
01-3312**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$847,865	\$910,496	\$995,399
OPERATING EXPENSES	181,250	476,331	598,293
CAPITAL OUTLAY	318,759	266,997	58,838
TOTAL	\$1,347,874	\$1,653,824	\$1,652,530
POSITIONS (FTE)	6.0	6.0	7.0

Transferred in one (1) positions from Regional Traffic Unit

MISSION:

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

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

OBJECTIVES:

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



Proposed Budget FY2019/2020
Department of Law Enforcement
Marine Unit
01-3312

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018	BUDGET 2019	BUDGET 2020
Number of hours of marine patrol, law enforcement	11,271	9,838	10000
Number of hours of marine patrol, public events	1,570	668	520
Number of safety inspections	1,426	1,002	1750
Number of marine citations and warnings issued	1,475	1,491	1750
Rescued (Captured as of July 2016)	27	7	30
Number of vessel accident reports taken	14	11	20
Number of dive rescue missions	82	60	100
Number of hours dive rescue missions	972	905	2000
Number of dive mission recoveries	57	100	100



**Proposed Budget FY2019/2020
Department of Law Enforcement
Regional Traffic Unit
01-3313**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$2,918,500	\$4,086,868	\$4,192,544
OPERATING EXPENSES	76,877	121,538	121,538
CAPITAL OUTLAY	13,110	30,855	101,145
TOTAL	\$3,008,487	\$4,239,261	\$4,415,227
POSITIONS (FTE)	32.0	31.0	30.0

Transferred out two (2) positions, transferred in one (1) position

MISSION:

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

OBJECTIVES:

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



Proposed Budget FY2019/2020
Department of Law Enforcement
Regional Traffic Unit
01-3313

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018	BUDGET 2019	BUDGET 2020
Number of DUI motorists arrested	632	500	525
Number of citations issued by DUI Task Force	2,570	2,700	2,835
Number of DUI breath alcohol tests administered	1,417	1,420	1,500
Number of Traffic-Fatalities Investigated	78	85	85
Number of Traffic-Serious Bodily Injury Investigated	77	75	75
Number of Crime Scene Assists Mapping	3	2	2
Number of citations by entire Unit	4,620	5,000	5,000



**Proposed Budget FY2019/2020
Department of Law Enforcement
Court Security
01-3415**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$11,776,816	\$11,885,320	\$12,628,476
OPERATING EXPENSES	663,730	366,777	366,777
CAPITAL OUTLAY	336,746	0	0
TOTAL	<u>\$12,777,292</u>	<u>\$12,252,097</u>	<u>\$12,995,253</u>
POSITIONS (FTE)	87.0	92.0	92.0

MISSION:

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

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

OBJECTIVES:

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

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

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

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

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



Proposed Budget FY2019/2020
Department of Law Enforcement
Court Security
01-3415

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018	BUDGET 2019	BUDGET 2020
Calls for Service	15,601	16,000	16,000
Number of registered convicted felons	8,237	8,700	8,500



**Proposed Budget FY2019/2020
Department of Law Enforcement
Court Liaison
01-3417**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$470,085	\$507,876	\$517,529
OPERATING EXPENSES	5,991	11,551	11,551
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$476,076</u>	<u>\$519,427</u>	<u>\$529,080</u>
POSITIONS (FTE)	6.0	6.0	6.0

MISSION:

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

OBJECTIVES:

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



Proposed Budget FY2019/2020
Department of Law Enforcement
Court Liaison
01-3417

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018	BUDGET 2019	BUDGET 2020
Number of subpoenas processed*			
*The State Attorney via the Electronic Subpoena System (ESS) issues subpoenas directly. The Court Liaison Office continues to handle any problematic subpoenas for the State Attorney in addition to the non-criminal subpoenas issued.	46,426	50,000	50,000



**Proposed Budget FY2019/2020
Department of Law Enforcement
Support Services
01-3439**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$2,838,826	\$3,503,400	\$3,497,151
OPERATING EXPENSES	221,944	201,309	379,138
CAPITAL OUTLAY	317,045	130,000	50,355
TOTAL	\$3,377,815	\$3,834,709	\$3,926,644
POSITIONS (FTE)	30.6	33.2	32.2

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.



Proposed Budget FY2019/2020
Department of Law Enforcement
Support Services
01-3439

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Reserves: % of requests fulfilled to support district commands in special events	89%	87%	87%
Burglary Apprehension Team: Number of subjects arrested	127	90	90
Number of Firearms recovered	7	10	10
Number of suspects arrested for "in progress" burglaries	46	35	35



**Proposed Budget FY2019/2020
Department of Law Enforcement
West Broward
01-3440**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$577,784	\$828,260	\$778,197
OPERATING EXPENSES	67,417	81,535	81,535
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$645,200</u>	<u>\$909,795</u>	<u>\$859,732</u>
POSITIONS (FTE)	6.0	6.0	6.0

MISSION:

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

OBJECTIVES:

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

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

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



Proposed Budget FY2019/2020
Department of Law Enforcement
West Broward
01-3440

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018	BUDGET 2019	BUDGET 2020
Number of crimes reported	8	7	6
Crimes reported, percentage difference from previous year (+/-)	0%	-12.5%	-14.3%
Calls for Service	553	471	389
Calls for Service, percentage difference from previous year (+/-)	-12.9%	-14.8%	-17.4%



**Proposed Budget FY2019/2020
Department of Law Enforcement
VIPER
01-3441**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$1,707,608	\$2,128,389	\$2,313,676
OPERATING EXPENSES	121,022	155,437	155,437
CAPITAL OUTLAY	0	3,000	0
TOTAL	\$1,828,631	\$2,286,826	\$2,469,113
POSITIONS (FTE)	13.0	13.0	15.0

Transferred in two (2) positions from Operations Administration

MISSION:

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

OBJECTIVES:

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



Proposed Budget FY2019/2020
Department of Law Enforcement
VIPER
01-3441

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018	BUDGET 2019	BUDGET 2020
Number of operational assists to BSO districts /divisions	350	350	350
Assist to other agencies	300	300	300
Firearms recovered	70	70	70
Convicted felons arrested	350	350	350



**Proposed Budget FY2019/2020
Department of Law Enforcement
SWAT / Fugitive Unit
01-3442**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$2,015,659	\$2,308,613	\$2,511,151
OPERATING EXPENSES	141,718	195,032	195,032
CAPITAL OUTLAY	98,975	102,721	0
TOTAL	\$2,256,351	\$2,606,366	\$2,706,183
POSITIONS (FTE)	13.0	13.0	14.0

Transferred in one (1) position from Operations Administration

MISSION:

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

OBJECTIVES:

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

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



Proposed Budget FY2019/2020
Department of Law Enforcement
SWAT / Fugitive Unit
01-3442

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018	BUDGET 2019	BUDGET 2020
Number of arrest warrants assigned	1500	1500	1500
Number of warrants cleared by arrest	400	400	400
Number of Countywide Fugitive Sweeps	4	4	4
Search Warrant Service	110	110	110
Barricades Subject/Hostage Rescue	20	20	20
Dignitary Protection Missions	20	20	20
Special Assignments	120	120	120
Community Demonstrations	40	40	40



**Proposed Budget FY2019/2020
Department of Law Enforcement
Youth/Neighborhood Services
01-3531**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$0	\$0	\$2,335,094
OPERATING EXPENSES	0	0	275,649
CAPITAL OUTLAY	0	0	0
TOTAL	\$0	\$0	\$2,610,743
POSITIONS (FTE)	0.0	0.0	14.4

Transferred in fifteen (15) positions

MISSION:

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

OBJECTIVES:

Countywide Operations strives to provide the highest level of professional law enforcement and public safety support at the most reasonable cost to the residents of and visitors to Broward County.



**Proposed Budget FY2019/2020
Department of Law Enforcement
Hurricane Irma DLE
01-3953**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$35,305	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	\$35,305	\$0	\$0
POSITIONS (FTE)	0.0	0.0	0.0

This budget code accounted for hurricane expenses in 2018.



Proposed Budget FY2019/2020
Department of Law Enforcement
Monroe County DLE Irma
01-3954

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$3,673	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	\$3,673	\$0	\$0
POSITIONS (FTE)	0.0	0.0	0.0

This budget code accounted for hurricane expenses in 2018.



Proposed Budget FY2019/2020
Department of Law Enforcement
QRF Deployment
01-3958

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$51,670	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	\$51,670	\$0	\$0
POSITIONS (FTE)	0.0	0.0	0.0



**Proposed Budget FY2019/2020
Department of Law Enforcement
Non Departmental
01-3900**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$1,128,685	\$3,203,056	\$3,399,359
OPERATING EXPENSES	2,032,762	3,847,432	3,417,954
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	600,000	600,000
TOTAL	<u>\$3,161,447</u>	<u>\$7,650,488</u>	<u>\$7,417,313</u>
POSITIONS (FTE)	0.0	0.0	0.0

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



**Proposed Budget FY2019/2020
Department of Law Enforcement
Parkland Shooting DLE
01-3955**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$122,198	\$0	\$0
OPERATING EXPENSES	3,185	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	\$125,382	\$0	\$0
POSITIONS (FTE)	0.0	0.0	0.0

This budget code accounted for the Parkland incident expenses in 2018.



Proposed Budget FY2019/2020
Department of Law Enforcement
Pres Escort Parkland DLE
01-3977

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$1,026	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,026	\$0	\$0
POSITIONS (FTE)	0.0	0.0	0.0

This budget code accounted for the Parkland incident expenses in 2018.



**Proposed Budget FY2019/2020
Department of Law Enforcement
Funeral Escort Parkland DLE
01-3978**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$8,395	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	\$8,395	\$0	\$0
POSITIONS (FTE)	0.0	0.0	0.0

This budget code accounted for the Parkland incident expenses in 2018.



Proposed Budget FY2019/2020
Department of Law Enforcement
DLE Post Parkland Incident Cov
01-3987

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$29,592	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	\$29,592	\$0	\$0
POSITIONS (FTE)	0.0	0.0	0.0

This budget code accounted for the Parkland incident expenses in 2018.

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**Proposed Budget FY2019/2020
Department of Law Enforcement
Special Detail
02-3140**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$9,562,634	\$13,628,447	\$13,758,812
OPERATING EXPENSES	10,177	127,221	131,910
CAPITAL OUTLAY	0	11	0
TRANSFERS /RESERVES	0	24,689	0
TOTAL	\$9,572,811	\$13,780,368	\$13,890,722
POSITIONS (FTE)	3.4	4.4	5.0

Part-time position made permanent

MISSION:

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Number of Special Detail Vouchers Processed	57,490	54,747	57,247
Permits Issued	486	515	540



**Proposed Budget FY2019/2020
 Department of Law Enforcement Contract Services
 City of Dania Beach
 02-3230**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$10,379,411	\$11,925,583	\$12,213,100
OPERATING EXPENSES	1,216,404	1,014,614	1,031,285
CAPITAL OUTLAY	348,597	583,880	724,197
TRANSFERS /RESERVES	431,180	466,084	465,628
TOTAL	\$12,375,591	\$13,990,161	\$14,434,210
POSITIONS (FTE)	84.0	85.0	85.0

MISSION:

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

OBJECTIVES:

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



**Proposed Budget FY2019/2020
 Department of Law Enforcement Contract Services
 City of Dania Beach
 02-3230**

throughout the city. The district will continue to provide a high level of law enforcement services to the residents and visitors to the City of Dania Beach. The growth has resulted in a 4.9% increase for calls for service requiring the need to continue to increase staffing levels from FY 2016 to FY 2018. The District Command will utilize feedback from residents, visitors, business owners and city officials in the formulation of service provision standards. The command will attend meetings with all Homeowner Association's members and Dania Beach city staff to discuss, monitor, and update service standards.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018	BUDGET 2019	BUDGET 2020
Number of crimes reported	1,419	1,456	1,501
Crimes reported, percentage difference from previous year (+/-)	5.2%	2.6%	3.1%
Calls for service	39,370	40,768	41,668
Calls for Service, percentage difference from previous year (+/-)	-1.5%	3.6%	2.2%



**Proposed Budget FY2019/2020
 Department of Law Enforcement Contract Services
 Ft. Lauderdale/Hollywood International Airport
 02-3240**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$15,640,096	\$17,000,228	\$18,368,078
OPERATING EXPENSES	1,082,693	976,143	1,067,377
CAPITAL OUTLAY	308,671	602,756	661,395
TRANSFERS /RESERVES	615,623	673,932	699,396
TOTAL	\$17,647,083	\$19,253,059	\$20,796,246
POSITIONS (FTE)	122.0	122.0	125.0

Added three (3) new positions

MISSION:

The Fort Lauderdale/Hollywood International Airport (FLL) is located in unincorporated Broward County, Florida and is bounded by the cities of Fort Lauderdale, Hollywood and Dania Beach. FLL is Broward County's largest employer and an immense economic engine for the area. According to the Airport Council International (ACI) data, in 2018 FLL was the fastest growing Large Hub airport in the U.S. with 35.9 million passengers, up 10.6%. Most recent ACI data ranked FLL as the 18th busiest U.S. airport in total passenger traffic and 10th in total international passenger traffic. FLL is home to over 15,000 badged employees. Including both inbound and outbound flights across nearly 30 commercial and private airlines, FLL is home to over 700 daily flights. On a daily basis, an average of 95,000 passengers traverse the airports four (4) terminals. FLL is guided by various regulatory requirements for safety and security under the jurisdiction of the Transportation Security Administration (TSA) and the US Department of Homeland Security (DHS), Federal Aviation Administration (FAA) and the US Department of Transportation (DOT). The Broward County Aviation Department (BCAD) contracts with the Broward Sheriff's Office to provide law enforcement services to the airport. The International Airport District's primary mission is to provide a safe, secure, efficient, and pleasurable experience for the traveling public and tenants at the airport. Additional areas of responsibility include liaison between airport tenants and the Broward County Aviation Department, as well as the Transportation Security Administration; assisting with aircraft and other disasters; preventing and investigating criminal activity; providing visible patrols in terminal buildings, traffic enforcement, direction and control; investigating accidents; issuing parking and warning citations; assisting motorists and travelers; providing bicycle patrol to assist with traffic enforcement and curb management, as well as patrolling the garage and parking lot areas. The Broward Sheriff's Office also deploys two specialized units within the airport; the Explosive Detection Canine Unit (EOD) and the Incident Containment Team (ICT). The EOD Canine Unit responds to all bomb threats at the airport and screens commercial cargo. The Incident Containment Team mitigates and/or contains critical incidents or disasters. The district works closely with the aforementioned regulatory partners to ensure compliance. Moreover, the district partners with federal investigative partners such as the Federal Bureau of Investigation (FBI) and the US Customs and Border Protection (CBP) on criminal investigations.



**Proposed Budget FY2019/2020
Department of Law Enforcement Contract Services
Ft. Lauderdale/Hollywood International Airport
02-3240**

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018	BUDGET 2019	BUDGET 2020
Number of crimes reported	426	487	554
Crimes reported, percentage difference from previous year (+/-)	26%	14.3%	13.8%
Calls for service	28,902	28,867	28,799
Calls for service, percentage difference from previous year (+/-)	-.06%	-.01%	-.02%



**Proposed Budget FY2019/2020
 Department of Law Enforcement Contract Services
 Port Everglades
 02-3250**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$10,908,644	\$11,747,034	\$12,448,980
OPERATING EXPENSES	889,188	667,456	673,850
CAPITAL OUTLAY	171,802	413,983	450,521
TRANSFERS /RESERVES	454,069	458,705	453,467
TOTAL	\$12,423,704	\$13,287,178	\$14,026,818
POSITIONS (FTE)	82.0	82.0	82.0

MISSION:

The Broward Sheriff's Office at Port Everglades provides a full spectrum of law enforcement services through its personnel via an Interlocal Agreement with Broward County. The Port covers an area of 2,380 acres and is one of the most diverse seaports in the United States. Port Everglades is the #1 Seaport in Florida by revenue, #1 Container Port in Florida, and #2 Petroleum Port in Florida with 594 ship calls and 122.3 million barrels. It was also #3 Multi-Day Cruise Port in the World with 846 ship calls and 3.8 million passengers in 2017. It is home to two of the largest cruise ships in the world: Royal Caribbean's Allure of the Seas and Harmony of the Seas. In 2018, Celebrity's new ship, Celebrity Edge, started sailing out of Port Everglades with a passenger capacity over 2,900 per sailing. The Florida East Coast Railways Intermodal Container Transfer Facility and a Florida Power & Light (FPL) plant are located within the Port. Port Everglades is within a close proximity to the 600,000 square-foot Greater Fort Lauderdale/Broward County Convention Center and Fort Lauderdale-Hollywood International Airport.

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



**Proposed Budget FY2019/2020
 Department of Law Enforcement Contract Services
 Port Everglades
 02-3250**

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018	BUDGET 2019	BUDGET 2020
Number of crimes reported	87	86	88
Crimes reported, percentage difference from previous year (+/-)	10.1%	-1.1%	2.3%
*Calls for Service	7,260	9,948	9,977
Calls for Service, percentage difference from previous year (+/-)	-15.2%	37%	.3%



**Proposed Budget FY2019/2020
 Department of Law Enforcement Contract Services
 City of Lauderdale Lakes
 02-3260**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$5,620,360	\$6,224,145	\$6,633,557
OPERATING EXPENSES	683,386	579,685	599,018
CAPITAL OUTLAY	108,528	324,595	418,692
TRANSFERS /RESERVES	214,999	225,327	234,784
TOTAL	\$6,627,273	\$7,353,752	\$7,886,051
POSITIONS (FTE)	43.0	45.0	46.0

Transferred in one (1) position from the COPS Grant

MISSION:

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

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

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

OBJECTIVES:

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

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

The focus will be to reduce burglaries and robberies throughout the City. Deputies will be



**Proposed Budget FY2019/2020
Department of Law Enforcement Contract Services
City of Lauderdale Lakes
02-3260**

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018	BUDGET 2019	BUDGET 2020
Number of crimes reported	1,521	1,278	1,063
Crimes reported, percentage difference from previous year (+/-)	-7.9%	-16.0%	-16.8%
Calls for Service	27,461	28,212	28,292
Calls for Service, percentage difference from previous year (+/-)	-6.6%	2.7%	.3%



**Proposed Budget FY2019/2020
 Department of Law Enforcement Contract Services
 City of Tamarac
 02-3420**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$11,834,645	\$13,608,304	\$14,358,429
OPERATING EXPENSES	1,429,878	1,180,337	1,207,152
CAPITAL OUTLAY	284,006	758,615	896,239
TRANSFERS /RESERVES	577,154	586,346	588,371
TOTAL	\$14,125,684	\$16,133,602	\$17,050,191
POSITIONS (FTE)	101.0	102.0	102.0

MISSION:

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

OBJECTIVES:

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

GOAL 1:

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

OBJECTIVES:

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



**Proposed Budget FY2019/2020
Department of Law Enforcement Contract Services
City of Tamarac
02-3420**

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

GOAL 2:

- Continue to develop and enhance our workforce.

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018	BUDGET 2019	BUDGET 2020
Number of crimes reported.	1,445	1,473	1,436
Crimes reported, percentage difference from previous year (+/-)	-14%	1.9%	-2.5%
Calls for service	39,308	40,865	42,037
Calls for service, percentage difference from previous year (+/-)	0%	4%	2.9%



**Proposed Budget FY2019/2020
 Department of Law Enforcement Contract Services
 City of Weston
 02-3445**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$12,800,819	\$15,649,806	\$16,188,829
OPERATING EXPENSES	1,438,053	1,175,473	1,195,348
CAPITAL OUTLAY	348,070	776,620	899,656
TRANSFERS /RESERVES	603,344	655,973	672,790
TOTAL	\$15,190,287	\$18,257,871	\$18,956,623
POSITIONS (FTE)	101.0	114.0	114.0

MISSION:

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

OBJECTIVES:

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

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

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

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



**Proposed Budget FY2019/2020
Department of Law Enforcement Contract Services
City of Weston
02-3445**

association meetings, city commission meetings, city staff meetings and other city functions and will utilize agency and city websites, i.e., Sheriff's E-alerts, Newsletters, Social Media, Newsday Tuesday, etc. to keep command, employees, and the public, informed of important messages and information.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018	BUDGET 2019	BUDGET 2020
Number of crimes reported	415	466	484
Crimes reported, percentage difference from previous year (+/-)	-16.5%	12.3%	3.9%
Calls for Service	31,142	32,524	34,024
Calls for Service, percentage difference from previous year (+/-)	6.3%	4.4%	4.6%



**Proposed Budget FY2019/2020
 Department of Law Enforcement Contract Services
 City of Pompano Beach
 02-3455**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$35,970,468	\$39,923,132	\$41,195,251
OPERATING EXPENSES	3,467,360	2,806,331	2,903,725
CAPITAL OUTLAY	617,972	1,686,027	2,039,569
TRANSFERS /RESERVES	1,321,109	1,374,285	1,401,525
TOTAL	\$41,376,910	\$45,789,774	\$47,540,070
POSITIONS (FTE)	251.0	259.0	263.0

Added four (4) positions

MISSION:

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

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

OBJECTIVES:

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



**Proposed Budget FY2019/2020
 Department of Law Enforcement Contract Services
 City of Pompano Beach
 02-3455**

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

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018	BUDGET 2019	BUDGET 2020
Number of crimes reported	5,183	4,916	4,440
Crimes reported, percentage difference from previous year (+/-)	-17.6%	-5.2%	-9.7%
Calls for service	108,298	112,655	116,326
Calls for service, percentage difference from previous year (+/-)	1.5%	4%	3.3%



**Proposed Budget FY2019/2020
 Department of Law Enforcement Contract Services
 City of Deerfield Beach
 02-3460**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$16,982,777	\$19,799,532	\$21,067,834
OPERATING EXPENSES	2,020,595	1,520,686	1,600,916
CAPITAL OUTLAY	338,290	1,055,040	1,358,681
TRANSFERS /RESERVES	766,386	793,469	845,706
TOTAL	\$20,108,048	\$23,168,726	\$24,873,137
POSITIONS (FTE)	138.8	142.8	146.8

Transferred in four (4) positions from the COPS Grant

MISSION:

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

OBJECTIVES:

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

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



**Proposed Budget FY2019/2020
Department of Law Enforcement Contract Services
City of Deerfield Beach
02-3460**

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018	BUDGET 2019	BUDGET 2020
Number of crimes reported	2,819	3,007	3,181
Crimes reported, percentage difference from previous year (+/-)	5.0%	6.7%	5.8%
Calls for service	60,875	62,619	63,916
Calls for service, percentage difference from previous year (+/-)	-1%	2.9%	2.1%



**Proposed Budget FY2019/2020
Department of Law Enforcement Contract Services
City of Oakland Park
02-3465**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$11,586,943	\$13,384,708	\$13,727,949
OPERATING EXPENSES	1,484,653	1,217,454	1,243,400
CAPITAL OUTLAY	281,137	693,656	840,112
TRANSFERS /RESERVES	502,988	508,943	506,429
TOTAL	\$13,855,721	\$15,804,762	\$16,317,890
POSITIONS (FTE)	99.0	99.0	99.0

REDUCE CRIME

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

Reducing crime and increasing the sense of security will always remain the primary focus of the Oakland Park District. In 2018 the District saw decreases in the majority of Part One Crimes. The Oakland Park District will focus on these categories to maintain a low level of occurrence and seek further reductions. As is always stated, these reductions are not the product of policing alone but more so achieved through the partnership of police, community, city staff, and elected officials working together here in Oakland Park.

- District resources will be allocated to educate residents and business owners about crime prevention and current trends to achieve the goal of crime reduction.
- Maintain an emphasis on information sharing between the residents and employees of the District.
- Patrol tactics will continue to be evaluated and improved in an effort to increase apprehensions and deterrence.
- Units will continually be monitored for effectiveness and proper resource allocation.
- Continue to build upon the working relationship with Probation and Parole in identifying juveniles who enter and / or complete probation as a way to reduce recidivism. Further expand the partnership with the Juvenile Division of the State Attorney's Office to have an impact on juveniles who reoffend.
- Carry on the District's mentorship programs wherein training and career development are emphasized. Patrol deputies in the mentorship programs will be exposed to different interview styles, techniques and training to enhance their knowledge of different investigative resources, so as to ensure the best patrol practices and work product.
- Utilize new technology when and where available to make better cases and present stronger evidence.



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

ENSURE ROADWAY AND RAILWAY SAFETY

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

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

- Coordinate with rail service providers in providing education opportunities and enforcement campaigns.
- Ensure proper signage on City roadways informing drivers of needed information
- Specifically task our school resource deputies to provide youth with safe driving information to include the dangers of driving and texting or drinking.
- Seek positive interactions to foster better communication and improve perceptions of traffic enforcement. It is important to stress to the public the reality, that traffic enforcement is an educational effort as well as enforcement.
- Conduct operations specifically addressing unsafe practices and violations of traffic laws.
- Assign resources to increase enforcement and promote safety.
- Seek additional funding where available to support this initiative.
- Evaluate traffic patterns and deploy District resources to educate and enforce traffic laws in the effected neighborhoods.

PROMOTE EMPLOYEE DEVELOPMENT AND CAREER PATHING

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

With the talented and skilled group of employees in the Oakland Park District, it is expected that many will want to grow and advance their career. Additionally, some employees who have spent significant time in Oakland Park have become dependable and reliable resources. When those employees move on to other opportunities, it requires proper succession planning to assure seamless operations.



**Proposed Budget FY2019/2020
Department of Law Enforcement Contract Services
City of Oakland Park
02-3465**

- Looking to empower its employees, the District will utilize formal and informal training to assist employees with creating personal career development paths.
- Through the employee performance, evaluation process, supervisors will identify employee strengths and potential training opportunities.
- The District will make tangible and intangible resources available to its employees, specifically enhancing career development.
- The District will create a voluntary survey, as an instrument, to help establish a focus on retention of key employees and advancement of those desiring promotion.
- The District will use the above tools and processes to design personalized succession plans, in anticipation of employee movement and/or retirement.

YOUTH GUIDANCE

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

- Resources will be dedicated to creating positive circumstances where youth may interact with law enforcement officers in a non-confrontational and collegial manner.
- Highlighting the Explorer Post program that provides today's youth who may be interested in a career in law enforcement with a comprehensive program of training, competition, service and practical experiences. Character development, physical fitness, good citizenship and patriotism are integral components of the overall program.
- The District developed a program that targets criminal juvenile offenders who prey on the citizens and visitors of Oakland Park. It has become the model for the agency that other districts use to target the offenders in their cities. It's divided into 3 subprograms, each focusing on a different output: (JuMP) – Juvenile Monitoring Portal.
- The School Resource Officers are tasked to focus on juvenile offenders who are believed to be capable of turning around their criminal behavior and getting back on the right track to becoming positive and productive citizens. Partnerships with the Broward County School Board, Juvenile Justice, Juvenile SOA, Juvenile Probation, Juvenile Judges and BSO Juvenile Services are all fundamentals to ensuring successful compliance and program outcomes.
- The Crime Suppression Team is assigned to monitor those juveniles and adults who have



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City of Oakland Park
02-3465**

committed multiple criminal offenses and due to their past and present criminal behavior have been placed on conditional release/probation or house arrest and must be closely monitored to ensure compliance with court-mandated sanctions. If not, it is our belief that they will reoffend. These deputies meet routinely with the juveniles and their parents to discuss the juvenile's curfews, conditional release and probation. Partnerships with the Juvenile SOA and Juvenile Probation are all fundamentals to ensuring successful compliance and program outcomes.

- The Criminal Investigative Unit is responsible for monitoring those individuals – both juveniles and adults who have been identified through intelligence as committing burglaries and other felonious activity within the City. These individuals must be tied to criminal activity and brought into the criminal justice system for successful prosecution.
- Closely work together with the City of Oakland Park, Broward County School Board, community leaders and the faith-based community through the numerous public programs, activities and presentations that target youth to improve their quality of life in their neighborhoods, community and schools.
- Summer break from school is an opportunity for the City's youth enjoy time away from school and spend summer vacation with their families and in the community. Many youths enroll in a summer recreation program with the City's Parks and Leisure Department. Deputies will engage the children attending these summer programs as co-participants in a non-police environment.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018	BUDGET 2019	BUDGET 2020
Number of Crimes Reported	1,883	1,676	1,479
Crimes reported, percentage difference from previous year (+/-)	-8.2%	-11%	-11.8%
Calls for Service	44,133	44,339	44,155
Calls for service, percentage difference from previous year(+/-)	-3%	-.5%	-.4%



**Proposed Budget FY2019/2020
 Department of Law Enforcement Contract Services
 Town of Lauderdale-By-The-Sea
 02-3475**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$3,618,326	\$3,948,188	\$4,137,542
OPERATING EXPENSES	370,178	273,886	278,481
CAPITAL OUTLAY	77,029	184,405	226,268
TRANSFERS /RESERVES	161,752	162,846	168,935
TOTAL	\$4,227,285	\$4,569,325	\$4,811,226
POSITIONS (FTE)	26.8	26.8	26.8

MISSION:

The Broward Sheriff's Office (BSO) is the law enforcement contract service provider to the Town of Lauderdale-By-The-Sea. The town encompasses approximately 2square miles divided into three patrol zones and is entirely situated on a barrier island bounded by the Atlantic Ocean and the Intracoastal Waterway.

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

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

OBJECTIVES:

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

The District will utilize all available resources and tactics to impact street-level vice/narcotics and other quality-of-life crimes within Lauderdale-by-the-Sea. They will strive to enhance operational cooperation and information sharing between surrounding jurisdictions and recruit and actively utilize confidential informants to address these types of crime. Technology will be



**Proposed Budget FY2019/2020
Department of Law Enforcement Contract Services
Town of Lauderdale-By-The-Sea
02-3475**

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

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.



**Proposed Budget FY2019/2020
Department of Law Enforcement Contract Services
Town of Lauderdale-By-The-Sea
02-3475**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018	BUDGET 2019	BUDGET 2020
Number of Crimes Reported	135	132	131
Crimes Reported, percentage difference from previous year (+/-)	2.3%	-2.2%	-8%
Calls for Service	8,164	7,866	7,368
Calls for Service, percentage difference from previous year (+/-)	-11.9%	-3.7%	-6.3%



**Proposed Budget FY2019/2020
 Department of Law Enforcement Contract Services
 City of North Lauderdale
 02-3480**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$7,490,854	\$8,680,000	\$9,133,737
OPERATING EXPENSES	916,771	687,223	713,201
CAPITAL OUTLAY	178,109	432,080	505,726
TRANSFERS /RESERVES	335,875	341,862	346,480
TOTAL	\$8,921,608	\$10,141,165	\$10,699,144
POSITIONS (FTE)	63.0	65.0	65.0

MISSION:

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

OBJECTIVE:

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

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

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



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

activities. District staff will conduct surveys at residential and business locations within North Lauderdale to monitor the public's expectations of the District.

PERFORMANCE MEASURES

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Number of crimes reported.	1,051	1,034	984
Crimes reported, percentage difference from previous year (+/-)	-12.2%	-1.6%	-4.8%
Calls for Service	29,495	31,912	33,918
Calls for Service, percentage difference from previous year (+/-)	2.7%	8.2%	6.3%
CY-Calendar Year			



**Proposed Budget FY2019/2020
 Department of Law Enforcement Contract Services
 City of Cooper City
 02-3490**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$11,326,120	\$12,257,049	\$11,592,153
OPERATING EXPENSES	1,317,175	1,138,949	1,151,343
CAPITAL OUTLAY	194,526	511,114	619,033
TRANSFERS /RESERVES	396,416	407,445	405,612
TOTAL	\$13,234,237	\$14,314,556	\$13,768,141
POSITIONS (FTE)	77.0	77.0	77.0

MISSION:

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

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

In promoting the city's reputation of being "Someplace Special", the mission of the Cooper City District is to provide comprehensive law enforcement protection, address quality of life issues, and partner with the commu

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$6,588,235	\$7,897,519	\$8,117,694
OPERATING EXPENSES	570,086	507,734	599,491
CAPITAL OUTLAY	108,649	417,892	400,857
TRANSFERS /RESERVES	253,041	294,473	321,451
TOTAL	\$7,520,011	\$9,117,617	\$9,439,493
POSITIONS (FTE)	46.0	54.0	54.0

nity while maintaining a hometown approach to public safety.



**Proposed Budget FY2019/2020
Department of Law Enforcement Contract Services
City of Cooper City
02-3490**

OBJECTIVES:

GOAL 1:

- *Burglary Reduction* – Cooper City has experienced significant increases in conveyance burglaries – in fact, a 42% increase in 2017 and then another 24% increase in 2018. While several investigations have led to the identification and arrest of offenders, the increasing occurrences of burglaries represent a growing county-wide crime trend. The district will focus on reducing the number of conveyance burglaries by implementing crime prevention initiatives.

OBJECTIVE:

- Utilize statistical analyses to identify crime patterns and effectively deploy resources during operational plan initiatives.
- Monitor social media, online classifieds, and law enforcement databases to identify criminal activity and stolen property.
- Expand collaboration with law enforcement partners/neighboring jurisdictions to enhance the distribution of criminal intelligence and strengthen investigative strategies.
- Disseminate prevention strategies to residents through community meetings, message boards, e-alerts, flyers, and websites.
- Collaborate with the Burglary Apprehension Team to work proactive investigations and target known offenders.
- Increase training opportunities to district patrol deputies to develop investigative skills and thereby increase clearance rates.
- Acquire new investigative technology, like PTZ cameras and additional LPRs, to assist in the identification and prosecution of offenders.
- Revamp the Citizens on Patrol program to incorporate training and communication procedures to allow COP members to deter crime through proactive patrol and notify deputies of suspicious activity.

GOAL 2:

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



**Proposed Budget FY2019/2020
Department of Law Enforcement Contract Services
City of Cooper City
02-3490**

neighborhoods. The district will focus on initiatives to alleviate traffic congestion during school zone activation.

OBJECTIVE:

- Utilize statistical analyses to identify high incidents of complaints and violations to effectively deploy resources during operational plan initiatives.
- Review citizen complaints, collaborate with school officials, and monitor social media to identify and address traffic concerns.
- Purchase and utilize mobile radar signs not only to influence speed compliance, but also to gather statistical data for resource allocation and operational plan initiatives.
- Collaborate with traffic engineering and city planners to correct any traffic related design issues.
- Deploy message boards to alert drivers of traffic issues.
- Revamp the Citizens on Patrol program to incorporate training and communication procedures to allow COP members to provide presence, discourage infractions, and notify deputies of congested areas.

GOAL 3:

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

OBJECTIVE:

- Add a Code Inspector position by eliminating a Records Technician position in the district.
- Reduce costs and increase efficiency by acquiring electronic software and adopting new practices.
- Implement online citizen reporting procedures to assist with the identification of code issues.
- Work with the community, city officials, and homeowners associations to identify problem areas and repeat offenders.
- Collaborate with community organizations and state agencies, such as health departments and family services, to help bring offenders into compliance.
- Educate the community about ordinance requirements and code standards to prevent violations from occurring.
- Implement a proactive approach to addressing issues before they become complaints by monitoring social media sites and attending community meetings.



Proposed Budget FY2019/2020
Department of Law Enforcement Contract Services
City of Cooper City
02-3490

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018	BUDGET 2019	BUDGET 2020
Number of crimes reported	469	487	478
Crimes reported, percentages difference from previous year(+/-)	-16.1%	3.8%	-1.8%
Calls for Service	31,256	30,716	30,199
Calls for Service, percentage difference from previous year(+/-)	-1.4%	-1.7%	-1.7%
CY. - Calendar Year.			



**Proposed Budget FY2019/2020
 Department of Law Enforcement Contract Services
 City of Parkland
 02-3495**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$6,588,235	\$7,897,519	\$8,117,694
OPERATING EXPENSES	570,086	507,734	594,627
CAPITAL OUTLAY	108,649	417,892	400,857
TRANSFERS /RESERVES	253,041	294,473	321,451
TOTAL	<u>\$7,520,011</u>	<u>\$9,117,617</u>	<u>\$9,434,629</u>
POSITIONS (FTE)	46.0	54.0	54.0

MISSION:

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

OBJECTIVES:

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

- Objective 1: Conduct proactive policing.
- Objective 2: Deploy traffic enforcement units during peak infraction times and areas to reduce traffic violations.
- Objective 3: Develop operational plans using data analysis to reduce property crimes.
- Objective 4: Provide crime prevention information to city officials, residents, businesses, and schools through social media, community meetings, and community events (district personnel).
- Objective 5: Procure and deploy resources, equipment, and technology to enhance the district’s ability to address current and potential crime trends (district command).

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

- Objective 1: Coordinate and conduct an annual 20-hour Citizens Police Academy to provide residents and business owners with exposure to law enforcement operations.
- Objective 2: Coordinate and participate in a minimum of one city sponsored event per quarter, and attend all scheduled city staff meetings.
- Objective 3: Create and update current BSO resources/services on city website in partnership with the City of Parkland’s Information Technology Division.
- Objective 4: Communicate code violations and resolutions to city staff.



**Proposed Budget FY2019/2020
Department of Law Enforcement Contract Services
City of Parkland
02-3495**

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

- Objective 1: Conduct quarterly staff recognition meetings.
- Objective 2: Analyze and align job tasks of civilian personnel to address equitable and efficient distribution of assignments.
- Objective 3: Identify, document, and communicate individual employee job assignments and performance expectations to align with district goals and objectives.
- Objective 4: Identify and schedule appropriate trainings and professional development opportunities for each staff member.
- Objective 5: Enhance internal communications amongst district personnel at all



**Proposed Budget FY2019/2020
Department of Law Enforcement Contract Services
City of Parkland
02-3495**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Number of Crimes Reported	278	340	385
Crimes reported, percentage difference from previous year (+/-)	-1.8%	22.3%	13.2%
Calls for Service	16,587	15,720	14,001
Calls for Service, percentage difference from previous year (+/-)	-20.5%	-5.2%	-10.9%



Proposed Budget FY2019/2020
Department of Law Enforcement Contract Services
City of West Park and Town of Pembroke Park
02-3500

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$5,715,167	\$7,579,220	\$6,685,065
OPERATING EXPENSES	985,178	925,377	863,732
CAPITAL OUTLAY	110,539	488,426	391,350
TRANSFERS /RESERVES	230,774	287,021	239,888
TOTAL	\$7,041,658	\$9,280,043	\$8,180,035
POSITIONS (FTE)	46.0	57.0	47.0

Reduced ten (10) positions

MISSION:

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

OBJECTIVES:

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



Proposed Budget FY2019/2020
Department of Law Enforcement Contract Services
City of West Park and Town of Pembroke Park
02-3500

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018	BUDGET 2019	BUDGET 2020
Number of crimes reported City of West Park	599	602	594
Crimes Reported, % difference from previous years City of West Park (+/-)	-6.4%	.5%	-1.3%
Calls for Service City of West Park	13,160	13,421	13,404
Calls for Service, % difference from previous year; (+/-) City of West Park	-6.1%	2%	-1%
Number of crimes reported Town of Pembroke Park	336	327	312
Crimes Reported, % difference from previous years Town of Pembroke Park (+/-)	-9.2%	-2.7%	-4.6%
Calls for Service Town of Pembroke Park	7,917	7,854	7,489
Calls for Service, % difference from previous year; (+/-) Town of Pembroke Park	-13.8%	-.8%	-4.6%



**Proposed Budget FY2019/2020
Department of Law Enforcement Contract Services
Non-Departmental – Contract Cities
02-3901**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	56,613	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	(6,864,710)	0	0
TOTAL	(6,808,097)	\$0	\$0
POSITIONS (FTE)	0.0	0.0	0.0

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



**Proposed Budget FY2019/2020
Department of Law Enforcement Contract Services
Non-Departmental – Port Harbor Side Security
02-3918**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	166,104	150,000	150,000
CAPITAL OUTLAY	0	0	0
TOTAL	\$166,104	\$150,000	\$150,000
POSITIONS (FTE)	0.0	0.0	0.0

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



**Proposed Budget FY2019/2020
Department of Law Enforcement Contract Services
Non-Departmental – Port Cruise Overtime
02-3942**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$1,248,295	\$1,854,103	\$1,866,286
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$1,248,295</u>	<u>\$1,854,103</u>	<u>\$1,866,286</u>
POSITIONS (FTE)	0.0	0.0	0.0

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



Proposed Budget FY2019/2020
Department of Law Enforcement Contract Services
Non-Departmental – Port Traffic Overtime
02-3943

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$2,359,939	\$2,383,200	\$3,097,764
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$2,359,939</u>	<u>\$2,383,200</u>	<u>\$3,097,764</u>
POSITIONS (FTE)	0.0	0.0	0.0

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



**Proposed Budget FY2019/2020
Department of Law Enforcement Contract Services
Hurricane Irma Contract Cities
02-3947**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$20,941	\$0	\$0
OPERATING EXPENSES	1,704	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$22,645</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	0.0	0.0	0.0

This budget code accounted for hurricane expenses in 2018.



**Proposed Budget FY2019/2020
Department of Law Enforcement Contract Services
Parkland Shooting Contract-DLE
02-3949**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$214,493	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$214,493</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	0.0	0.0	0.0

This budget code accounted for the Parkland incident expenses in 2018.



**Proposed Budget FY2019/2020
Department of Law Enforcement Contract Services
President Escort Parkland Contract
02-3959**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	(\$2)	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	(\$2)	\$0	\$0
POSITIONS (FTE)	0.0	0.0	0.0

This budget code accounted for the Parkland incident expenses in 2018.



Proposed Budget FY2019/2020
Department of Law Enforcement Contract Services
Funeral Escort Parkland CC
02-3979

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$6,654	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$6,654</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	0.0	0.0	0.0

This budget code accounted for the Parkland incident expenses in 2018.



**Proposed Budget FY2019/2020
Regional Communications
02-3600**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$40,605,905	\$41,362,810	\$46,172,125
OPERATING EXPENSES	303,547	945,540	1,247,981
CAPITAL OUTLAY	0	20,000	10,000
TOTAL	\$40,909,452	\$42,328,350	\$47,430,106
POSITIONS (FTE)	447.0	449.0	454.0

Added five (5) new positions

MISSION:

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

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

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

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

OBJECTIVES:

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



Proposed Budget FY2019/2020
Regional Communications
02-3600

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
911 Call Volume	1,288,202	1,500,000	1,300,000
NON EMERGENCY CALL VOLUME	828,150	900,000	830,000
P1 BENCHMARK	90/10 - State of Florida E911 Plan	90/10	90/10 - At the busy hour - Identified at 1800 hours per day regionally (all three sites)
P2 -P3 BENCHMARK	90/90 -NFPA 1221	90/90	Strive to meet the NFPA 1221 standards of performance which includes the 90/90, 99/120 for Delta/E cho determinant levels for Rescue, and 80/60, 90/64 for Delta/E cho Fire events.
Training Academy Success Rate	Train and graduate 95% of new hire trainees in the academy.	N/A -New Benchmark	95% retention/success from graduating academy.
QUALITY ASSURANCE REVIEWS	3600	6,000	This benchmark will discontinue as an independent objective. QA will merge to become QA/QI and the efforts of both QA and EMD Q will be joint.
EMD Q QUALITY ASSURANCE REVIEWS	4200	7800	This benchmark will discontinue as an independent objective. QA will merge to become QA/QI and the efforts of both QA and EMD Q will be joint.



**Proposed Budget FY2019/2020
Regional Communications
02-3600**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Lower turnover rate below national standards.	National standards is 20% , our objective would be to range between 10-15% for the next FY.	N/A –New Benchmark	10-15% turnover for the FYI based upon total FTEs during that cycle (new hire/current employee)
QA/QI Evaluations (assessment, employee feedback and evaluation, corrective actions, remedial (where applicable), and analysis of trending patterns and performance concerns.	Anticipation that the QA/QI will provide 25,800 evaluations per FY when IAED (EMD,EPD,EF D) and Dispatch evaluations are completed.	N/A –New Benchmark	Assessment and feedback to staff equaling approximately 25,800 QAs annually.



**Proposed Budget FY2019/2020
Hurricane Irma Communications
02-3603**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$8,278	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$8,278</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	0.0	0.0	0.0

This budget code accounted for hurricane expenses in 2018.



**Proposed Budget FY2019/2020
Monroe County Communications Irma
02-3604**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$56,090	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$56,090</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	0.0	0.0	0.0

This budget code accounted for hurricane expenses in 2018.



**Proposed Budget FY2019/2020
Parkland Shooting Communications
02-3605**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	(\$50)	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	(\$50)	\$0	\$0
POSITIONS (FTE)	0.0	0.0	0.0

This budget code accounted for the Parkland incident expenses in 2018.



**Proposed Budget FY2019/2020
Court Bailiffs
03-3416**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$8,563,020	\$9,800,430	\$10,092,204
OPERATING EXPENSES	37,962	59,750	60,280
CAPITAL OUTLAY	0	0	0
TOTAL	\$8,600,982	\$9,860,180	\$10,152,484
POSITIONS (FTE)	102.2	102.2	104.4

Transferred in one (1) position, Two (2) part-time positions reclassified to full-time

MISSION:

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

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

OBJECTIVES:

The court deputies' overall responsibility is to ensure the safety and security of the courtroom. The responsibilities of the court deputies assigned to a courtroom include, but are not limited to:

- Perform a security check before opening court.
- Escort the judge to the courtroom and announce his or her presence and that court is in session.
- Provide security in the courtroom in order to ensure the protection of the judge, the jury and the public.
- Remain alert and vigilant during all hearings and trials.
- Be observant for any suspicious behavior or suspicious circumstances.
- Remain in the courtroom at all times during proceedings, except when calling witnesses, escorting the jury into the courtroom or performing other similar court related tasks.
- When required, take persons into custody.
- Maintain order in the courtroom.
- Respond to emergency situations.
- Arrange for protective escorts.
- Enforce Florida State Statute.



**Proposed Budget FY2019/2020
Court Bailiffs
03-3416**

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018	BUDGET 2019	BUDGET 2020
Number of posts staffed on a daily basis	113	114	115

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**Proposed Budget FY2019/2020
Department of Investigations
Strategic Investigations Administration
01-3535**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$2,571,621	\$2,793,360	\$2,749,404
OPERATING EXPENSES	1,088,029	1,269,913	1,269,913
CAPITAL OUTLAY	645,320	0	0
TOTAL	\$4,304,971	\$4,063,273	\$4,019,317
POSITIONS (FTE)	24.0	24.0	24.0

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

MISSION:

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

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

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

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



**Proposed Budget FY2019/2020
Department of Investigations
Strategic Investigations Administration
01-3535**

OBJECTIVE:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018	BUDGET 2019	BUDGET 2020
Workups Requested	N/A	1658	1658
Workups Completed	N/A	1607	1607
Workups Pending	N/A	271	271
Intelligence Summaries	N/A	16	16
Intelligence Bulletins	N/A	1	1
AOA's	N/A	374	374
CI Packets	N/A	128	128
CI Audits	N/A	1141	1141
NINJA Checks	N/A	231	231



**Proposed Budget FY2019/2020
Department of Investigations
Covert Electronic Surveillance
01-3536**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$1,712,239	\$1,839,789	\$1,956,908
OPERATING EXPENSES	284,499	308,736	308,736
CAPITAL OUTLAY	75,462	57,703	566,685
TOTAL	<u>\$2,072,200</u>	<u>\$2,206,228</u>	<u>\$2,832,329</u>
POSITIONS (FTE)	14.0	14.0	14.0

MISSION:

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

OBJECTIVES:

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



Proposed Budget FY2019/2020
Department of Investigations
Covert Electronic Surveillance
01-3536

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018	BUDGET 2019	BUDGET 2020
Number of Surveillances	956	600	1000
Number of Equipment Installs	565	1000	750
Number of Telephone Pen Register/Wiretap	301	350	300
Number of Subpoenas issued	181	500	100
Number of Video Production (all video requests inclusive)	165	200	200
Number of Audio Projects (e.g., Enhancement, Repairs, etc.)	569	10	500
Number of Forensic Cell Phone Searches	130	150	60



**Proposed Budget FY2019/2020
Department of Investigations
Crime Scene
01-3537**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$2,424,063	\$2,582,155	\$2,787,927
OPERATING EXPENSES	95,895	116,365	116,365
CAPITAL OUTLAY	172,967	657,721	180,092
TOTAL	<u>\$2,692,926</u>	<u>\$3,356,241</u>	<u>\$3,084,384</u>
POSITIONS (FTE)	18.0	18.0	18.0

MISSION:

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

OBJECTIVES:

It is the objective of the Crime Scene Unit to provide the highest level of technology and expertise possible for crime scene investigations. The Unit will provide training to BSO and other agency personnel as requested in the proper procedures of evidence collection, fingerprint processing and crime scene preservation. They will assist and provide technical support to the Agency and all local, state, and federal law enforcement agencies that require their expertise, and provide ongoing support to the Crime Scene Investigative Aide Program. Command will anticipate the challenges



**Proposed Budget FY2019/2020
Department of Investigations
Crime Scene
01-3537**

created when skilled, tenured investigators retire from the unit, while embracing the new ideas and valuable insight gained from new detectives. The Unit will continue the development of a core training program that ensures compliance with all aspects of ongoing scientific research in the field of crime scene investigations, and technology changes in the field of crime scene processing and investigation, and develop a monitoring program that ensures all investigators are equipped and trained based upon the latest technology and techniques available to the field of forensic sciences.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Total Crime Scenes Worked	901	950	935
Crime Scene Reports	1357	1,350	1370
Man-Hours Expended on Cases	13155	12,000	12750
Homicides Worked	48	50	48
Latent Prints of Value			
NOTE: The Latent Unit resolved a backlog and therefore we had a large increase on OF VALUE latent prints	85	525	75
Latent Print Identifications	55	85	60
Brass TRAX weapons test fired	504	400	415
Photo Lab Revenue NOTE: In lieu of having photos printed, most clients now only obtain a DVD of the images	\$3290.50	\$3,500	\$3125
Drug related /Overdose Cases Worked	135	140	145



**Proposed Budget FY2019/2020
Department of Investigations
Crime Lab
01-3538**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$6,200,865	\$6,529,625	\$7,448,365
OPERATING EXPENSES	396,241	563,914	696,914
CAPITAL OUTLAY	11,250	0	0
TOTAL	\$6,608,356	\$7,093,539	\$8,145,279
POSITIONS (FTE)	49.0	50.0	53.0

Transferred in one (1) position, added two (2) new positions

MISSION:

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

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

OBJECTIVES:

The BSO Crime Laboratory will perform laboratory analysis and investigations in compliance with the ISO 17025:2005 and the supplemental standards set forth by American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB – International). The scope of disciplines within the Laboratory's accreditation includes: Controlled Substances, DNA, Firearms/Tool Marks and Latent Prints. They will implement and adhere to a quality assurance system that ensures that analytical products are of the highest quality possible; adopting an environment that values quality and integrity in forensic analysis.

The laboratory will update existing protocols to remain in compliance with the updated ISO17025:2017 and the supplemental standards as set forth by ANSI-ASQ National Accreditation Board (ANAB).

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

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



**Proposed Budget FY2019/2020
Department of Investigations
Crime Lab
01-3538**

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

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018	BUDGET 2019	BUDGET 2020
Total Number of cases submitted to the Lab	17,615	24,020	18,000
Number of DNA cases worked	1,254	1,340	1,340
Number of DNA items worked *	7,468	7,130	7,500
Number of Firearms cases worked	1,039	1,020	1,040
Number of Firearms items worked*	4,427	4,160	4,400
Number of Drug cases worked	4,495	6,580	4,500
Number of Drug items worked*	11,959	13,950	12,000
Number of Latent Print cases worked	7,513	7,830	7,500
Number of Latent Print items worked*	16,305	7,540	15,000



**Proposed Budget FY2019/2020
Department of Investigations
Regional Narcotics
01-3543**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$4,502,197	\$5,103,596	\$4,705,324
OPERATING EXPENSES	646,064	699,675	699,675
CAPITAL OUTLAY	166,058	0	0
TOTAL	\$5,314,318	\$5,803,271	\$5,404,999
POSITIONS (FTE)	33.0	33.0	30.0

Transferred out four (4) positions, transferred in one (1) position

MISSION:

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

OBJECTIVES:

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



Proposed Budget FY2019/2020
Department of Investigations
Regional Narcotics
01-3543

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018	BUDGET 2019	BUDGET 2020
Number of subjects arrested	157	200	200
Value of currency seized	\$2,486,248	\$2,500,000	\$2,500,000
Kilograms of cocaine, HCL seized	9,253	7,500	7,500
Kilograms of marijuana seized	1,854	3,500	2,000
Number of marijuana plants seized	797	500	500
Kilograms of heroin seized	12	15	15
Kilograms of methamphetamine seized	46	25	25
Number of Ecstasy (MDMA) pills	76	1,000	500
Number of Pharmaceutical doses of Controlled Substances seized	5,014	4,000	4,000
Number of vessels seized	1	2	2
Number of vehicles seized	6	15	15
Number of firearms seized	50	70	70
Kilograms of synthetic narcotics seized	25	30	30



**Proposed Budget FY2019/2020
Department of Investigations
Real Time Crime Center
01-3740**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$0	\$0	\$1,244,659
OPERATING EXPENSES	0	0	270,613
CAPITAL OUTLAY	0	0	9,421
TOTAL	\$0	\$0	\$1,524,693
POSITIONS (FTE)	0.0	0.0	10.0

Transferred in seven (7) positions, added three (3) new positions

MISSION:

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

The RTCC budget code 1-3740 has seven PCNs that account for one lieutenant, one sergeant, four deputies and one crime analyst. The TMU budget code 1-3741 has eight PCNs that account for one sergeant, six deputies and one crime analyst.

OBJECTIVES:

REAL TIME CRIME CENTER

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

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

The RTCC’s intelligence capability will use computer algorithms to simultaneously search through real time and warehoused data to identify persons of interest who may be planning to commit a crime, or to expeditiously identify persons who have just committed a crime. In addition to the real



**Proposed Budget FY2019/2020
Department of Investigations
Real Time Crime Center
01-3740**

time alerts listed above, such data to be searched includes: crime reports, field interview cards, accident reports, domestic incidents, 911 locations, 911 caller identification, detention-jail data, fire department data, missing persons, pawn data, warrants, pistol licensees, search warrants, civil processes, tow logs, probation-parole records, etc.

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



**Proposed Budget FY2019/2020
Department of Investigations
Threat Management Unit
01-3741**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$0	\$0	\$2,418,166
OPERATING EXPENSES	0	0	215,563
CAPITAL OUTLAY	0	0	47,105
TOTAL	\$0	\$0	\$2,680,834
POSITIONS (FTE)	0.0	0.0	18.0

Transferred in eight (8) positions, added ten (10) new positions

MISSION:

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

OBJECTIVES:

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.



**Proposed Budget FY2019/2020
Department of Investigations
Gang Unit
01-3545**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$1,044,542	\$1,165,544	\$1,106,588
OPERATING EXPENSES	132,607	182,020	182,020
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,177,150	\$1,347,564	\$1,288,608
POSITIONS (FTE)	7.0	7.0	7.0

MISSION:

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

OBJECTIVES:

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



Proposed Budget FY2019/2020
Department of Investigations
Gang Unit
01-3545

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018	BUDGET 2019	BUDGET 2020
NUMBER OF SUBJECTS ARRESTED	329	500	400
NUMBER OF GANG MEMBERS DOCUMENTED	15	150	50
KILOGRAMS OF COCAINE AND CRACK SEIZED	.08	.09	.09
KILOGRAMS OF COCAINE, HCL SEIZED	.07	.09	.07
KILOGRAMS OF MARIJUANA SEIZED	7.3	15	10
KILOGRAMS OF HEROIN SEIZED	.05	.09	.09
NUMBER OF PHARMACEUTICALS SEIZED	150	320	200
NUMBER OF VEHICLES SEIZED	3	6	5
NUMBER OF FIREARMS SEIZED	62	60	60
GANG UNIT ASSISTS	103	360	200
GANG PRESENTATIONS	14	35	20



**Proposed Budget FY2019/2020
Department of Investigations
Bomb Squad
01-3549**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$893,527	\$968,963	\$1,057,748
OPERATING EXPENSES	62,253	78,845	93,565
CAPITAL OUTLAY	74,811	133,200	86,975
TOTAL	<u>\$1,030,592</u>	<u>\$1,181,008</u>	<u>\$1,238,288</u>
POSITIONS (FTE)	6.0	6.0	6.0

MISSION:

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

OBJECTIVES:

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



Proposed Budget FY2019/2020
Department of Investigations
Bomb Squad
01-3549

PERFORMANCE MEASURES:

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



**Proposed Budget FY2019/2020
Department of Investigations
Evidence/Confiscation
01-3719**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$1,002,621	\$1,081,614	\$1,158,879
OPERATING EXPENSES	326,766	338,755	373,182
CAPITAL OUTLAY	0	0	15,909
TOTAL	\$1,329,387	\$1,420,369	\$1,547,970
POSITIONS (FTE)	11.0	11.0	11.0

MISSION:

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018	BUDGET 2019	BUDGET 2020
Number of inventory items disposed	130304	109,106	90444
Number of evidence items logged	161454	185,872	164400
Number of dispositions backlog in months	100	72	128



**Proposed Budget FY2019/2020
Department of Investigations
Criminal Investigations
01-3720**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$11,551,187	\$13,403,346	\$13,835,183
OPERATING EXPENSES	346,089	588,292	802,071
CAPITAL OUTLAY	11,088	72,177	128,538
TOTAL	\$11,908,364	\$14,063,815	\$14,765,792
POSITIONS (FTE)	93.8	99.0	95.0

Transferred out eight (8) positions, transferred in two (2) positions, added two (2) new positions

MISSION:

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

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

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

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

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



**Proposed Budget FY2019/2020
Department of Investigations
Criminal Investigations
01-3720**

victims and witnesses when there is a change in offender's status. The Career Criminal Unit investigates and monitors sexual predators, sexual offenders, and career offenders living in Broward County and educates the public as to their identities and location. Detectives from Criminal Investigations and all the BSO districts, utilize the criminal polygraphists to conduct crime specific examinations on suspects, witnesses and victims of reported crime when necessary. The contracted vendors provide investigative support to the various units as well as transcription of victim and witness statements and case preparation support for the State Attorney's Office. The Crime Laboratory and Crime Scene Unit also fall under the scope of Department of Investigations.

OBJECTIVES:

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



Proposed Budget FY2019/2020
Department of Investigations
Criminal Investigations
01-3720

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018	BUDGET 2019	BUDGET 2020
SPECIAL VICTIMS CASES INVESTIGATED	2,000	2,629	2,000
VIOLENT CRIMES CASES INVESTIGATED	800	1609	800
CAREER CRIMINAL CASES INVESTIGATED	135	141	135
NUMBER OF ECONOMIC CRIMES INVESTIGATED	400	1394	1,300
NUMBER OF HOMICIDE/SUICIDE CASES INVESTIGATED	130	147	130
NUMBER OF ROBBERY CASES INVESTIGATED	900	1641	1,600
NUMBER OF MISSING PERSONS CASES INVESTIGATED	830	1257	1100
NUMBER OF DOMESTIC VIOLENCE CASES INVESTIGATED	650	672	650
NUMBER OF VICTIM SERVICES CASES ASSIGNED	990	918	990
NUMBER OF CRISIS INTERVENTION SERVICES	550	538	550
NUMBER OF VICTIM REFERRAL SERVICES	1,750	1,814	1,750
NUMBER OF VICTIMS REGISTERED FOR NOTIFICATION	12,200	11,489	12,200
NUMBER OF DIGITAL FORENSIC CASES INVESTIGATED	50	MOVED TO SID	0
NUMBER OF CRIMINAL POLYGRAPHS CONDUCTED	5	3	3



**Proposed Budget FY2019/2020
Department of Investigations
Investigative Projects
01-3733**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$370,840	\$429,314	\$370,598
OPERATING EXPENSES	4,381	60,160	60,000
CAPITAL OUTLAY	0	0	0
TOTAL	\$375,222	\$489,474	\$430,598
POSITIONS (FTE)	5.0	5.0	4.0

Transferred out one (1) position to Digital Evidence Unit

MISSION:

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Number of taped statements received for transcription	2243	2,500	2500
Number of minutes transcribed	20772	21,000	25000
Number of cases filed	1230	1,500	1400
Percent of cases filed with 18 day case filing Deadline	100%	100%	100%



**Proposed Budget FY2019/2020
Department of Investigations
Organized Criminal Activities
01-3820**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$1,409,454	\$1,518,434	\$1,497,547
OPERATING EXPENSES	144,802	274,890	274,891
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,554,256	\$1,793,324	\$1,772,438
POSITIONS (FTE)	7.0	7.0	7.0

MISSION:

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018	BUDGET 2019	BUDGET 2020
Number of Arrests	74	50	60
Number of Search Warrants	75	35	50
Number of Title III	5	3	3
Value of Seizures	\$4,635,304	\$1,500,000	\$1,500,000
Number of Vehicles Seized	4	10	10
Value of Vehicles Seized	\$30,000	\$500,000	\$500,000
Number of Weapons Seized	25	5	20



**Proposed Budget FY2019/2020
Department of Investigations
Counter Terrorism Unit
01-3830**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$1,541,784	\$1,649,224	\$1,717,681
OPERATING EXPENSES	140,336	165,922	165,922
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,682,120	\$1,815,146	\$1,883,603
POSITIONS (FTE)	10.0	10.0	10.0

MISSION:

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

OBJECTIVES:

The Broward Sheriff's Office, Office of Homeland Security will maintain a comprehensive working partnership with the FBI/JTTF and the RDSTF through investigative and intelligence interaction. They will conduct criminal investigations concerning domestic and international terrorist/extremist activities affecting Broward County and South Florida. They will collect, interpret and disseminate intelligence relating to terrorist/extremist activities and coordinate federal, state, county and municipal law enforcement personnel and resources within Broward County to respond to catastrophic emergencies and disasters. The OHS will respond and support Agency components in gathering real time intelligence that will assist with the unit's investigation



**Proposed Budget FY2019/2020
Department of Investigations
Counter Terrorism Unit
01-3830**

of the suspect or object that is being investigated. The OHS will support Agency components to address natural or manmade emergencies and disasters. They will plan, coordinate and provide operational support for large scale special events. The Office of Homeland Security will provide emergency response to suspicious or criminal events that may potentially relate to terrorist/extremist activities.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018	BUDGET 2019	BUDGET 2020
OHS Call Outs	102	25	100
Special Event Operations	26	10	25
AOA Districts	93	40	90
AOA Other Agencies	126	80	120
JTTF Investigations	46	60	40
Protective Intelligence Operations	71	20	70
JTTF Assists	55	50	50
Surveillance Hours	1054	2400	1000
Arrests	3	9	3



**Proposed Budget FY2019/2020
Department of Investigations
Internet Crimes Against Children
01-3840**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$1,478,472	\$1,780,688	\$1,370,481
OPERATING EXPENSES	70,406	210,432	148,392
CAPITAL OUTLAY	0	3,600	0
TOTAL	\$1,548,878	\$1,994,720	\$1,518,873
POSITIONS (FTE)	13.0	13.0	9.0

Transferred out six (6) positions, transferred in two (2) positions

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. The ICAC unit is responsible for the overseeing of the South Florida ICAC Task Force which includes 12 counties. The unit manages the DOJ Grant for the taskforce 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 and to apprehend and prosecute sex traffickers of children. They will continue to provide presentations to the public when requested to educate them on Internet safety and protecting children on-line. The ICAC unit will manage and oversee the South Florida ICAC Task Force. They will provided ICAC related training as well as needed equipment for active task force affiliates. The unit will continue to receive, distribute, and manage the Cybertips received from NCMEC for the task force.



Proposed Budget FY2019/2020
Department of Investigations
Internet Crimes Against Children
01-3840

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018	BUDGET 2019	BUDGET 2020
Incoming Cybertip/Sex Trafficking Investigations	4124	3500	4000
Proactive & Reactive Investigations	352	324	324
Search Warrants	116	50	100
Knock & Talks	42	30	30
Arrests	48	40	40
ICAC/Sex Trafficking Child Recoveries	6	10	10
Digital Forensic Exams	476	450	450
Community Safety Presentations	60	20	50
Subpoenas	198	300	200



**Proposed Budget FY2019/2020
Department of Investigations
Digital Forensic Unit
01-3841**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$0	\$0	\$888,615
OPERATING EXPENSES	0	0	269,996
CAPITAL OUTLAY	0	0	79,800
TOTAL	\$0	\$0	\$1,238,411
POSITIONS (FTE)	0.0	0.0	6.0

Transferred in six (6) 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 the BSO family on a 24-hour basis.

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

The prosecutorial support function includes working closely with state and federal prosecutors to ensure digital evidence is properly recognized, understood and leveraged during prosecutions.

This function includes helping prosecutors understand the technological aspects of the evidence to empower them to properly navigate it through the legal system as well as providing expert level technical testimony in a manner a member of the jury can understand.

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

Objectives:

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

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



**Proposed Budget FY2019/2020
Department of Investigations
Digital Forensic Unit
01-3841**

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018	BUDGET 2019	BUDGET 2020
Total New Cases	N/A-new budget	N/A-new budget	282
Active Cases	N/A-new budget	N/A-new budget	345
Cleared Cases	N/A-new budget	N/A-new budget	162
ICAC Matters	N/A-new budget	N/A-new budget	48
Assist Outside Agency	N/A-new budget	N/A-new budget	33
On Scene Response	N/A-new budget	N/A-new budget	33
Total Media Items	N/A-new budget	N/A-new budget	1188

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Proposed Budget FY2019/2020
Department of Detention and Community Programs
Detention Administration
04-4100

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$2,759,260	\$2,854,447	\$2,986,294
OPERATING EXPENSES	55,528	60,250	60,250
CAPITAL OUTLAY	0	0	0
TOTAL	\$2,814,788	\$2,914,697	\$3,046,544
POSITIONS (FTE)	16.0	23.0	22.0

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 FY2019/2020
Department of Detention and Community Programs
Detention Management
04-4110**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$2,271,672	\$2,294,751	\$2,880,292
OPERATING EXPENSES	134,317	150,048	150,048
CAPITAL OUTLAY	0	0	0
TOTAL	\$2,405,988	\$2,444,799	\$3,030,340
POSITIONS (FTE)	16.0	16.0	18.0

Transferred in two (2) 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.



Proposed Budget FY2019/2020
Department of Detention and Community Programs
Detention Management
04-4110

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Operating revenues as contracted with the U.S. Marshal's Office to house federal inmates.	\$2,475,989.83	\$2,500,000	\$2,500,000
Ensure that all detention facilities meet nationally recognized standards by achieving and maintaining both national and state accreditation.		All Facilities Accredited	All Facilities Accredited
Inmate grievances received All Facilities – all types	8,205	6000	6000
Medical	2230	1430	1430
Population average per month annualized in total for all facilities.	42,948	55,200	45,600
Inmates hospitalized in absentia	239	250	250
Days in absentia	770	700	700
Non-absentia inmates hospitalized	237	300	300
Inmates hospitalized for TB	1	5	5
Hospital days due to TB	1	10	10
Inmates hospitalized (non-absentia days)	1,029	1230	1230



Proposed Budget FY2019/2020
Department of Detention and Community Programs
Classification Unit
04-4115

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$4,002,611	\$4,290,386	\$4,389,257
OPERATING EXPENSES	42,396	82,896	82,896
CAPITAL OUTLAY	102,800	8,147	0
TOTAL	\$4,147,807	\$4,381,428	\$4,472,153
POSITIONS (FTE)	43.0	43.0	41.0

Transferred out two (2) positions

MISSION:

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

OBJECTIVES:

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



Proposed Budget FY2019/2020
Department of Detention and Community Programs
Classification Unit
04-4115

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Inmates awaiting trial annually	33,287	29,603	29,603
Establish an objective classification system to properly classify and house inmates:	3,822	3,847	3,847
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.	132,925	137,000	137,000
Utilization rate of detention facilities:			
Main Jail	78.4%	75.6%	75.6%
North Broward Facility	72.2%	78.8%	78.8%
Conte Facility	87.6%	75.6%	75.6%
Paul Rein Facility	73.0%	70.9%	70.9%
Total - All Facilities	78.4%	77.3%	77.3%
Operating revenues generated to offset the direct cost of housing inmates as established with Social Security Administration to identify inmates ineligible for benefits.	\$165,200	\$170,000	\$170,000



Proposed Budget FY2019/2020
Department of Detention and Community Programs
Main Jail Facility
04-4220

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$34,486,803	\$38,195,578	\$39,505,840
OPERATING EXPENSES	2,390,406	2,634,440	2,634,440
CAPITAL OUTLAY	207,945	179,250	229,640
TOTAL	\$37,085,154	\$41,009,268	\$42,369,920
POSITIONS (FTE)	377.0	371.0	369.0

Transferred out two (2) positions

MISSION:

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

OBJECTIVES:

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



Proposed Budget FY2019/2020
Department of Detention and Community Programs
Main Jail Facility
04-4220

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Inmate grievances submitted	4,581	4,200	5,491
Inmate population average per month annualized	13,932	13,200	13,500
Battery on inmate	178	203	150
Battery on staff	51	39	25
Criminal mischief	10	26	15
Resisting with violence	52	37	50
Reduced hours of employee sick leave	3,515	1,784	2,450



**Proposed Budget FY2019/2020
Department of Detention and Community Programs
Confinement Status Unit
04-4120**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$0	\$0	\$2,028,082
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	\$0	\$0	\$2,028,082
POSITIONS (FTE)	0.0	0.0	23.0

Transferred in twenty-three (23) positions

MISSION:

The Confinement Status Unit processes, inputs, maintains, and updates inmate data and information regarding current holding status, booking, release, court appearances or related information in order to track an inmate's confinement status. In addition, the CSU prepares the dockets for magistrate court. The Unit is a liaison with out-of-state agencies and local judicial entities to coordinate inmate extraditions. CSU prepares the inmate transports for the Florida State Prison Run (FSPR), Intra-State, In-Custody and Out-of-Custody programs, and those Baker Acted from jail.

OBJECTIVE:

The Confinement Status Unit will employ the method of utilizing the Broward Sheriff's Office Jail Management System (JMS) to update the in-custody records, arrest records, input court document information, court orders, dispositions, warrants, writs and booking documents. This will result in accurately maintained inmate records while ensuring the proper processing of detainees for release.



Proposed Budget FY2019/2020
Department of Detention and Community Programs
Confinement Status Unit
04-4120

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Establish a system to accurately process inmates:			
Court Dispositions (Misdemeanor & Felony cases)	13,245	13,907	14,603
County Sentenced (up to 364 days BCJ including misdemeanor & felony sentences)	3,485	3,659	3,842
State Prison (365 days or more FSP-felony sentences)	2,300	2,415	2,535
Court Orders (OR; own recognizance, conditional supervision, or bond)	14,181	14,890	15,634
Magistrate Docket (new arrests awaiting 1st appearance court sentenced & non-sentenced)	25,856	27,148	28,506



Proposed Budget FY2019/2020
Department of Detention and Community Programs
Behavioral Services Unit
04-4125

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$0	\$0	\$2,224,813
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	\$0	\$0	\$2,224,813
POSITIONS (FTE)	0.0	0.0	24.0

Transferred in twenty-one (21) positions, added three (3) new positions

MISSION:

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

OBJECTIVE:

The in-custody Behavioral Services Unit (BSU) promotes a safe and secure environment that enables the offender with emotional and/or behavioral difficulties, and/or co-occurring substance use disorders, the opportunity to successfully adjust within the correctional setting. The unit provides the support and services required for developing effective coping, problem solving, communication, and anger management skills that are necessary for successful institutional adjustment, recovery, and community reentry. Interventions target the criminogenic factors resulting in an inmate's incarceration by providing programming that promotes pro-social attitudes, values, beliefs and behaviors. Programs assist clients in identifying their maladaptive behaviors and in relearning and implementing new, socially adaptive behaviors. They encourage the individual offender toward development of self-understanding, self-improvement, and development of the skills to cope with and overcome disabilities associated with various behavioral health disorders. Additionally, offenders are encouraged to establishment a satisfactory drug free lifestyle in order to reduce drug offender recidivism. The BSU provides services that will ensure compliance with all applicable state and federal regulations and maintain American Correctional Association (ACA) standards, Florida Model Jail Standards, and National Commission on Correctional Health Care (NCCHC) standards.



Proposed Budget FY2019/2020
Department of Detention and Community Programs
Behavioral Services Unit
04-4125

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Number of direct units of service (Mental Health Unit)	6,243	5,000	8,000
Number of duplicated offenders served (Mental Health Unit)	25,189	20,000	30,000
Number of direct units of service (Programs Unit)	6,272	5,500	5,500
Number of new offenders served (Programs Unit-SAP, Life Skills)	1,919	1,700	1,700
Percentage of offenders successfully completing Programs (SAP, Life Skills)	94%	80%	80%
Number of documented jail days mitigated by court order	20,442	20,000	20,000
Average number of days offenders waited for court-ordered programs	3	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)	4.64	3.5	3.5
Programs unit quarterly client satisfaction surveys will be rated as positive	4.58	3.5	3.5



Proposed Budget FY2019/2020
Department of Detention and Community Programs
Central Intake
04-4225

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$31,761,098	\$31,377,877	\$28,146,997
OPERATING EXPENSES	215,724	252,976	274,976
CAPITAL OUTLAY	604,038	260,654	160,804
TOTAL	\$32,580,860	\$31,891,507	\$28,582,777
POSITIONS (FTE)	255.0	259.0	210.0

Transferred out forty-nine (49) positions

MISSION:

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

OBJECTIVES:

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



Proposed Budget FY2019/2020
Department of Detention and Community Programs
Central Intake
04-4225

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Bookings processed within the prescribed time	90.2%	95%	95%
Inmate grievances submitted	8	5	5
Bookings	37,882	42,000	42,000
Releases	37,862	42,000	42,000
Community Pick-ups (includes Satellites)	2,481	4,000	4,000
Court Dockets	58,103	68,000	68,000
In-house Transports	90,644	120,000	120,000
Baker Acts	1,768	1,400	1,400
Reduced hours of employee sick leave	0	1,500	1,500



Proposed Budget FY2019/2020
Department of Detention and Community Programs
Biometric Identification Unit
04-4226

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$1,744,291	\$1,924,495	\$1,997,033
OPERATING EXPENSES	467,668	513,731	513,731
CAPITAL OUTLAY	174,895	76,192	40,500
TOTAL	\$2,386,855	\$2,514,418	\$2,551,264
POSITIONS (FTE)	18.0	18.0	17.0

Transferred out one (1) position to Training

MISSION:

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

OBJECTIVES:

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



Proposed Budget FY2019/2020
Department of Detention and Community Programs
Biometric Identification Unit
04-4226

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Submissions	58,096	60,000	55,000
Service Requests (Comparisons)	1,608	2,500	2,000
Biometrics Mailbox Requests	1,035	1,500	1,500
Public Fingerprints Rolled by BIU	169	120	150



**Proposed Budget FY2019/2020
 Department of Detention and Community Programs
 Juvenile Assessment Center
 04-4235**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$0	\$0	\$3,015,776
OPERATING EXPENSES	0	0	42,887
CAPITAL OUTLAY	0	0	0
TOTAL	\$0	\$0	\$3,058,663
POSITIONS (FTE)	0.0	0.0	22.0

Transferred in twenty-two (22) positions

MISSION:

The Broward Sheriff's Office (BSO) shall operate the Juvenile Assessment Center (JAC) in a manner that is as outlined in the Florida Statutes, Administrative Code and the current Florida Guidance Manual Juvenile Justice & Delinquency Prevention Act (JJDP) of 2002 Core Requirements. In addition, the BSO provides a representative to serve on the JAC Advisory Board.

OBJECTIVE:

The JAC will provide a safe and efficient processing procedure for juvenile offenders in the best interest of the juvenile justice system, the juvenile offenders, and the citizens of Broward County. All operating policies and procedures for the facility will be in compliance with state statutes and federal laws. Juveniles transported to the JAC for a delinquency referral by law enforcement will be admitted for delinquency intake processing. JAC will provide short-term holding and assume temporary custody of juvenile offenders detained in Broward County until release to a parent/guardian, the Department of Juvenile Justice (DJJ), a shelter facility or until other appropriate placement is provided.

BSO Department of Detention personnel will oversee security of all staff, employees, juvenile clients, and on-site provider personnel. BSO will perform initial intake procedures, which include fingerprints, photographs, and processing of youth arrested in Broward County on a misdemeanor or felony offense and transported to the JAC. Youths admitted to the facility will receive a comprehensive assessment from the Juvenile Assessment Team (JAT) aimed at identifying risk factors and linkage to appropriate community services.



**Proposed Budget FY2019/2020
Department of Detention and Community Programs
North Broward Facility
04-4320**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$31,029,357	\$32,345,316	\$33,475,217
OPERATING EXPENSES	862,883	984,891	984,891
CAPITAL OUTLAY	56,477	97,188	328,787
TOTAL	\$31,948,717	\$33,427,395	\$34,788,895
POSITIONS (FTE)	298.0	295.0	293.0

Transferred out two (2) positions

MISSION:

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

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

OBJECTIVES:

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



**Proposed Budget FY2019/2020
Department of Detention and Community Programs
North Broward Facility
04-4320**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Inmate grievances submitted	1,415	1,850	1,850
Inmate population's average per month annualized	8,610	10,800	10,800
Battery on inmate	123	122	122
Battery on staff	24	15	15
Criminal mischief	8	3	3
Resisting with violence	17	5	5
Reduce hours of employee sick leave	0	0	0



Proposed Budget FY2019/2020
Department of Detention and Community Programs
Conte Facility
04-4330

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$24,901,911	\$27,026,529	\$28,254,569
OPERATING EXPENSES	864,965	910,547	910,547
CAPITAL OUTLAY	0	143,600	288,787
TOTAL	\$25,766,875	\$28,080,676	\$29,453,903
POSITIONS (FTE)	228.0	228.0	228.0

MISSION:

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

OBJECTIVES:

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



**Proposed Budget FY2019/2020
Department of Detention and Community Programs
Conte Facility
04-4330**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Inmate grievances submitted	1,052	1,255	1,200
Inmate population's average per month annualized	12,612	13,200	13,200
Battery on inmate	92	109	100
Battery on staff	1	3	3
Criminal mischief	0	0	0
Resisting with violence	3	0	3
Reduce hours of employee sick leave	18,850.5	0	18,500



Proposed Budget FY2019/2020
Department of Detention and Community Programs
Paul Rein Detention Facility
04-4340

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$22,469,168	\$24,596,550	\$26,243,514
OPERATING EXPENSES	1,192,692	1,304,763	1,304,763
CAPITAL OUTLAY	129,658	64,600	326,352
TOTAL	\$23,791,517	\$25,965,913	\$27,874,629
POSITIONS (FTE)	217.0	216.0	216.0

MISSION:

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

OBJECTIVES:

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



Proposed Budget FY2019/2020
Department of Detention and Community Programs
Paul Rein Detention Facility
04-4340

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Inmate grievances submitted	1,366	900	1,406
Inmate population average per month annualized	726	950	747
Battery on inmate	69	45	71
Battery on staff	2	4	2
Criminal mischief	1	1	1
Resisting with violence	16	44	17
Reduce hours of employee sick leave	1,100	0	1,133



**Proposed Budget FY2019/2020
 Department of Detention and Community Programs
 Court Security - DOD
 04-4350**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$4,306,560	\$4,745,297	\$8,136,449
OPERATING EXPENSES	0	89,325	96,525
CAPITAL OUTLAY	232,436	48,949	34,560
TOTAL	\$4,538,996	\$4,883,571	\$8,267,534
POSITIONS (FTE)	37.0	37.0	62.0

Transferred in twenty-five (25) positions

MISSION:

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

OBJECTIVES:

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

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



Proposed Budget FY2019/2020
Department of Detention and Community Programs
Support Services
04-4410

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$975,146	\$1,121,493	\$1,217,958
OPERATING EXPENSES	6,788,951	8,513,544	8,625,824
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$7,764,097</u>	<u>\$9,635,038</u>	<u>\$9,843,782</u>
POSITIONS (FTE)	<u>5.0</u>	<u>13.0</u>	<u>13.0</u>

MISSION:

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

OBJECTIVES:

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



**Proposed Budget FY2019/2020
Department of Detention and Community Programs
Support Services
04-4410**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Daily calories for inmate food service	2,700	2,500	2,700
General population meals served per day	10,593	13,407	11,500
Kosher Meals served per day	1,700	900	1,800



**Proposed Budget FY2019/2020
Department of Detention and Community Programs
Resource Management
04-4415**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$1,458,856	\$1,543,380	\$1,570,659
OPERATING EXPENSES	29,256,090	31,644,029	32,961,245
CAPITAL OUTLAY	32,724	0	0
TOTAL	\$30,747,670	\$33,187,409	\$34,531,904
POSITIONS (FTE)	23.0	16.0	16.0

MISSION:

The Resource Management Bureau consists of three support units, The Business Office, the Staffing Management Unit and the Inmate Banking Unit. The Business Office is responsible for developing the Department's operating and capital budgets, monitoring expenditures to ensure fiscal responsibility, processing employee time and attendance, initiating all departmental purchases, obtaining the verifying receipt of merchandise, and approving invoices for payment. The Staffing Management Unit is responsible for roster management, monitoring vacancy levels, probationary placements, and maintaining the Department of Detention and Department of Community Programs' Staffing Management database. The unit conducts the post selection bids for union represented employees. This unit coordinates all personnel actions with Human Resources and maintains division personnel records. The Inmate Banking Unit holds inmate monies in trust during an inmate's incarceration. Individual accounts are opened at the time of booking. Family and friends can make deposits to account after an inmate fully completes the booking process. The Inmate Banking Unit charges inmate accounts for uniforms, medical co-payments, postage fees, and daily subsistence fees. These fees minimally offset incarceration costs. Inmates may utilize remaining funds to purchase commissary items. They may also authorize the Inmate Banking Unit to issue a check from their account to a designated recipient. The Inmate Banking Unit deposits commissions from commissary sales in an Inmate Welfare Fund (IWF). An IWF committee reviews expenditure requests to determine if the item(s) directly benefit inmates. Upon IWF committee recommendation and command authorization, the Inmate Banking Unit makes purchases such as televisions, law library materials, recreation equipment, newspapers, and other program initiatives.

OBJECTIVES:

The Business Office/Staffing Management will provide fiscal, staffing, and personnel functions for the Department of Detention and Department of Community Programs that meet all generally accepted accounting standards. The Inmate Banking Unit will promote fiscal responsibility by reducing incarceration costs through the collection of service fees. They will utilize commissary profits to provide equipment and materials benefiting the inmate population.



Proposed Budget FY2019/2020
Department of Detention and Community Programs
Resource Management
04-4415

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Detention total costs (does not include Community Programs, Correction Academy or the Biometric Identification Unit)	\$239,170,857	\$245,442,051	\$255,259,733
Average Daily Inmate Population	3,900	4075	4075
Total cost per day per inmate:	\$166.55	163.22	\$163.22
Collections from inmate deposits:			
Uniforms	\$270,923	\$260,000	\$260,000
Medical Co-Pays	\$38,547	\$37,000	\$38,000
Subsistence Fees	\$603,965	\$580,000	\$600,000



Proposed Budget FY2019/2020
Department of Detention and Community Programs
Inventory Control
04-4430

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$953,438	\$1,009,051	\$1,064,994
OPERATING EXPENSES	2,769,158	2,994,181	3,249,004
CAPITAL OUTLAY	55,807	91,841	54,828
TOTAL	<u>\$3,778,403</u>	<u>\$4,095,073</u>	<u>\$4,368,826</u>
POSITIONS (FTE)	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>

MISSION:

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

OBJECTIVES:

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



Proposed Budget FY2019/2020
Department of Detention and Community Programs
Inventory Control
04-4430

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Provide DOD units with all required institutional and janitorial products. Weekly deliveries at:			
North Broward Facility and Pompano Satellite	8	8	8
Conte Facility	1	1	1
Paul Rein Facility	1	1	1
Cost distribution of product usage:			
North Broward Facility	580,673	688,779	700,588
Conte Facility	401,175	545,527	605,992
Paul Rein Facility	333,103	367,348	400,085
Total Facilities	2,145,769	2,336,352	2,471,955
Utilize blanket purchase orders to reduce procurement time and obtain volume discounts:			
Value of Blanket Purchase Orders	2,145,769	2,295,930	2,471,955
Main Jail Facility	10	10	10
Main Jail Facility	830,818	\$734,698	840,290
Blanket Purchase Orders Issued	54	54	54



**Proposed Budget FY2019/2020
Department of Detention and Community Programs
Facilities Management
04-4440**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$2,813,254	\$3,180,391	\$3,200,443
OPERATING EXPENSES	1,398,043	2,083,800	2,083,800
CAPITAL OUTLAY	1,502,458	3,434,400	3,013,000
TOTAL	<u>\$5,713,755</u>	<u>\$8,698,591</u>	<u>\$8,297,243</u>
POSITIONS (FTE)	34.0	33.0	33.0

MISSION:

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

OBJECTIVES:

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



Proposed Budget FY2019/2020
Department of Detention and Community Programs
Facilities Management
04-4440

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Work orders by facility:			
Main Jail	9,011	12,200	10,500
North Broward	6,165	8,500	6,500
Kitchen/Warehouse	1,351	2,500	1,900
Conte Facility	4,682	6,500	6,000
Paul Rein Facility	5,367	7,000	6,000
Cost savings by improving energy performance:			
Main Jail	(\$9,000)	(\$10,000)	(\$10,000)
North Broward	(\$28,225)	(\$30,000)	(\$30,000)
Kitchen/Warehouse	(\$4,988)	(\$5,000)	(\$5,000)
Conte Facility	(\$11,500)	(\$10,000)	(\$10,000)
Paul Rein Facility	(\$16,750)	(\$16,000)	(\$16,000)
Total all Facilities	(\$70,463)	(\$71,000)	(\$71,000)
Number of blanket purchase orders:			
Main Jail	34	45	45
North Broward	25	30	30
Conte Facility	24	30	30
Paul Rein Facility	29	30	30
All Others	34	35	35
Value of Blanket Purchase Orders:			
Main Jail	\$454,106	\$290,000	\$290,000
North Broward	\$235,356	\$310,000	\$310,000
Conte Facility	\$266,205	\$270,000	\$270,000
Paul Rein Facility	\$262,560	\$240,000	\$240,000
All Others	\$310,726	\$210,000	\$210,000
Total all Facilities	\$1,528,954	\$1,320,000	\$1,320,000



**Proposed Budget FY2019/2020
Department of Detention and Community Programs
Inmate Property Unit
04-4450**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$4,479,379	\$4,813,054	\$4,959,942
OPERATING EXPENSES	39,460	42,967	47,967
CAPITAL OUTLAY	81,416	4,299	18,254
TOTAL	\$4,600,255	\$4,860,320	\$5,026,163
POSITIONS (FTE)	57.0	57.0	56.0

Transferred out one (1) position to Training

MISSION:

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Inmate property records	37,626	52,093	57,302
Verifications and transfers of inmate property to other facilities	48,892	68,468	75,314
Vouchers processed	40,254	45,779	50,356



**Proposed Budget FY2019/2020
 Department of Detention and Community Programs
 Stockade
 04-4620**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	175,198	152,380	162,460
CAPITAL OUTLAY	67,421	0	0
TOTAL	\$242,619	\$152,380	\$162,460
POSITIONS (FTE)	0.0	0.0	0.0

MISSION:

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

OBJECTIVE:

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



**Proposed Budget FY2019/2020
Department of Detention and Community Programs
Work Program Unit
04-4660**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$263,376	\$262,594	\$286,902
OPERATING EXPENSES	7,847	11,740	11,740
CAPITAL OUTLAY	54,442	0	0
TOTAL	\$325,665	\$274,334	\$298,642
POSITIONS (FTE)	2.0	2.0	2.0

MISSION:

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Reduce the cost of community trash disposal by establishing work unit programs:			
Savings to the community	\$232,500	\$310,000	\$310,000
Cubic Yards of Trash Removed	1,021	2,800	2,800
Provide inmates with work experience:			
Inmate hours per annum for all work unit activities	15,494	21,200	21,200



**Proposed Budget FY2019/2020
Department of Detention and Community Programs
Correction Academy
04-4665**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	108,638	158,330	298,550
CAPITAL OUTLAY	0	0	0
TOTAL	\$108,638	\$158,330	\$298,550
POSITIONS (FTE)	0.0	0.0	0.0

MISSION:

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

OBJECTIVES:

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



Proposed Budget FY2019/2020
Department of Detention and Community Programs
Correction Academy
04-4665

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Conduct Basic Corrections Recruit Training Programs approved by the Florida Criminal Standards and Training Commission	3	3	3
Train Correctional recruits to become state certified correctional officers	45	50	50
Conduct specialized and advanced training programs approved by the Florida Criminal Justice Standards and Training Commission for correctional and law enforcement officers	0	0	0
Track and evaluate the development of recruits graduating from our Basic Corrections Recruit Training Programs	33	50	50
Attain recertification as a Type "C" Training School through the Florida Department of Law Enforcement Criminal Justice Standards and Training Commission	0	0	0



Proposed Budget FY2019/2020
Department of Detention and Community Programs
Non-Departmental Detention
04-4699

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$7,949,184	\$7,798,246	\$8,365,814
OPERATING EXPENSES	2,373,686	1,741,402	1,520,713
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$10,322,870</u>	<u>\$9,539,649</u>	<u>\$9,886,527</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

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



Proposed Budget FY2019/2020
Department of Detention and Community Programs
Hurricane Irma Detention
04-4943

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$11,093	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$11,093</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

This budget code accounted for hurricane expenses in 2018.



Proposed Budget FY2019/2020
Department of Detention and Community Programs
Community Programs Administration
04-4710

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$3,253,879	\$3,779,226	\$1,672,948
OPERATING EXPENSES	1,149,205	1,437,193	1,495,454
CAPITAL OUTLAY	104,910	58,998	50,000
TOTAL	\$4,507,994	\$5,275,417	\$3,218,402
POSITIONS (FTE)	31.0	31.0	11.0

Transferred out twenty (20) positions

MISSION:

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

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

OBJECTIVES:

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



**Proposed Budget FY2019/2020
Department of Detention and Community Programs
Drug Court Treatment Program
04-4720**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$2,705,979	\$3,153,927	\$3,298,472
OPERATING EXPENSES	697,831	807,746	833,585
CAPITAL OUTLAY	4,925	0	30,200
TOTAL	\$3,408,736	\$3,961,673	\$4,162,257
POSITIONS (FTE)	33.0	33.0	33.0

MISSION:

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

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

OBJECTIVES:

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



Proposed Budget FY2019/2020
Department of Detention and Community Programs
Drug Court Treatment Program
04-4720

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Direct units of service	39,970	30,000	30,000
Assessments	819	500	500
Individual sessions	7,497	4,300	4,300
Program fees	\$293,772.60	\$250,000	\$250,000
Number of Drug Tests Completed	38,919	28,000	28,000
Treatment Component	26:1	50:1	REMOVED
Education Component	28:1	60:1	REMOVED
Clients served	1,152	1,150	1,150
Family Orientation groups	6	6	REMOVED
Client complaints and grievances	0	0	REMOVED
Client satisfaction survey results (scale 1 to 5)	4.49	3.75	3.75
Clients completing the treatment program	75%	75%	75%
Program fee collection	93.0%	95%	95%
Average negative urinalysis results	98.6%	95%	95%
Number of clients employed at discharge from LL,HL,LH,and HH Quadrants	NA	NA	70%



Proposed Budget FY2019/2020
Department of Detention and Community Programs
Pre-Trial Services
04-4730

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$5,160,013	\$5,681,898	\$5,947,205
OPERATING EXPENSES	1,654,807	1,878,518	2,090,631
CAPITAL OUTLAY	0	0	0
TOTAL	\$6,814,820	\$7,560,416	\$8,037,836
POSITIONS (FTE)	57.0	57.0	57.0

MISSION:

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

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

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

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

OBJECTIVES:

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



**Proposed Budget FY2019/2020
Department of Detention and Community Programs
Pre-Trial Services
04-4730**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Defendants interviewed for Pretrial and bond consideration prior to FAC	14,438	10,000	18,000
Defendants released to Pretrial at FAC	4,478	3,750	5,000
Defendants released to Pretrial Services from Judicial Division	844	1,450	1,000
Total Defendants Released to Supervision	5,322	5,200	6,000
Domestic Violence Court Investigations	2,790	3,550	3,000
Cases transferred into Drug Court	1,637	1,500	1,500
Average monthly caseload of Mental Health clients	213	250	250
Client/Community Field Contacts	3,707	4,750	4,000
Drug & Alcohol Screens	4,670	5,250	5,000
Electronic Monitoring Fees	\$106,778	\$82,500	\$110,000
Average Daily Population	3,277	2,600	3,500
Client Re-arrest Rate	11%	8%	10%
Court Appearance Rate	98%	98%	98%
Successful closure rate	59%	65%	60%
Client Satisfaction Survey Results (scale 1 to 5)	4.7	4.5	4.5



Proposed Budget FY2019/2020
Department of Detention and Community Programs
Probation
04-4750

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$4,574,507	\$4,985,315	\$5,191,900
OPERATING EXPENSES	129,255	137,434	137,434
CAPITAL OUTLAY	15,000	1,362	0
TOTAL	\$4,718,761	\$5,124,111	\$5,329,334
POSITIONS (FTE)	53.0	53.0	53.0

MISSION:

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

OBJECTIVES:

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



Proposed Budget FY2019/2020
Department of Detention and Community Programs
Probation
04-4750

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Regular probation offenders	5,520	5,723	5,520
Misdemeanor Diversion Program (MDP) offenders	2,267	2,238	2,267
Average regular probation caseload per staff	84:1	85:1	241:1
Offender complaints and grievances filed	0	8	5
Judicial complaints received	0	3	3
Client Satisfaction Surveys Results (scale 1 to 5)	3.94	3.65	4.0
Offenders completing the assigned probation	70%	70%	70%
Offenders completing the assigned MDP	75%	70%	70%
Offenders paying probation fees	73%	70%	70%
Supervision fees	\$1,718,215.18	\$2,121,200	\$1,200,000
Restitution	\$360,397.88	\$301,016	\$360,397.88



**Proposed Budget FY2019/2020
 Department of Detention and Community Programs
 Day Reporting and Reentry
 04-4760**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$2,133,617	\$2,371,208	\$2,460,798
OPERATING EXPENSES	33,475	95,434	95,434
CAPITAL OUTLAY	15,373	0	10,000
TOTAL	\$2,182,465	\$2,466,642	\$2,566,232
POSITIONS (FTE)	25.0	25.0	25.0

MISSION:

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

OBJECTIVES:

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



Proposed Budget FY2019/2020
Department of Detention and Community Programs
Day Reporting and Reentry
04-4760

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Offenders court ordered	624	775	775
Voluntary participants	585	640	640
Average offender caseload per staff	50:1	52:1	52:1
Offenders completing job skill training	624	650	650
Offender complaints and grievance filed	0	2	2
Client Satisfaction Survey Results (scale 1 to 5)		4.45	4.45
Participants who secure gainful employment while in the program	78%	75%	78%
Court ordered participants who complete the program successfully	77%	77%	80%



**Proposed Budget FY2019/2020
 Department of Detention and Community Programs
 Juvenile Assessment Center
 04-4770**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$2,181,212	\$2,851,355	\$0
OPERATING EXPENSES	6,782	38,187	0
CAPITAL OUTLAY	7,925	0	0
TOTAL	\$2,195,919	\$2,889,542	\$0
POSITIONS (FTE)	22.0	22.0	0.0

Transferred out twenty-two (22) positions

MISSION:

The Broward Sheriff's Office (BSO) shall operate the Juvenile Assessment Center (JAC) in a manner that is as outlined in the Florida Statutes, Administrative Code and the current Florida Guidance Manual Juvenile Justice & Delinquency Prevention Act (JJDP) of 2002 Core Requirements. In addition, the BSO provides a representative to serve on the JAC Advisory Board.

OBJECTIVE:

The JAC will provide a safe and efficient processing procedure for juvenile offenders in the best interest of the juvenile justice system, the juvenile offenders, and the citizens of Broward County. All operating policies and procedures for the facility will be in compliance with state statutes and federal laws. Juveniles transported to the JAC for a delinquency referral by law enforcement will be admitted for delinquency intake processing. JAC will provide short-term holding and assume temporary custody of juvenile offenders detained in Broward County until release to a parent/guardian, the Department of Juvenile Justice (DJJ), a shelter facility or until other appropriate placement is provided.

BSO Department of Detention personnel will oversee security of all staff, employees, juvenile clients, and on-site provider personnel. BSO will perform initial intake procedures, which include fingerprints, photographs, and processing of youth arrested in Broward County on a misdemeanor or felony offense and transported to the JAC. Youths admitted to the facility will receive a comprehensive assessment from the Juvenile Assessment Team (JAT) aimed at identifying risk factors and linkage to appropriate community services.



Proposed Budget FY2019/2020
Department of Detention and Community Programs
Juvenile Assessment Center
04-4770

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Percentage of juveniles fingerprinted and photographed within the prescribed time.	100%	100%	100%
Number of juveniles processed	2,971	3,400	3,200



Proposed Budget FY2019/2020
Department of Detention and Community Programs
Non-Departmental Community Programs
04-4799

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$578,002	\$615,052	\$497,843
OPERATING EXPENSES	42,137	57,838	28,454
CAPITAL OUTLAY	0	0	0
TOTAL	\$620,139	\$672,891	\$526,297
POSITIONS (FTE)	0.0	0.0	0.0

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



Proposed Budget FY2019/2020
Department of Detention and Community Programs
Hurricane Irma Community Programs
04-4950

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$281	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$281</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

This budget code accounted for hurricane expenses in 2018.



**Proposed Budget FY2019/2020
Department of Detention and Community Programs
Parkland Shooting Detention
04-4960**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$296,164	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$296,164</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

This budget code accounted for the Parkland incident expenses in 2018.



Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Special Purpose Fund
Aircraft Rescue
08-8705

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$8,104,003	\$9,732,398	\$9,918,299
OPERATING EXPENSES	544,252	932,048	1,315,205
CAPITAL OUTLAY	63,282	433,037	90,708
TRANSFERS RESERVES	166,923	205,392	223,312
TOTAL	\$8,878,460	\$11,302,876	\$11,547,524
POSITIONS (FTE)	51.0	52.0	52.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODFRES) to save lives, alleviate suffering, and preserve property through the cooperative delivery of comprehensive, high-quality fire and rescue services to the residents and visitors of Broward County. This complements the Aircraft Rescue & Firefighting (ARFF) mission to provide the highest level of fire suppression and professional emergency medical services in response to aircraft accidents, fuel farm, medical emergencies, and other aircraft and airport incidents in a concerted effort to save lives and property.

The Federal Aviation Administration (FAA) Guide Specification for ARFF Vehicles identifies the minimum ARFF vehicle requirements established by Title 14 Code of Federal Regulations (CFR) Part 139, Certification of Airports. Based on these recommendations, the professional fire rescue operation based at Fire Station 10 operate and maintain three frontline in-service crash trucks and two backup crash trucks. Failure to do so would result in loss of airline service to Broward County and the Fort Lauderdale/Hollywood International Airport. Although not required by FAA standards, one engine company, one transport rescue vehicle, and one Battalion Command vehicle 24/7 are also in service.

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented and future appropriate sites for current expanded service delivery will be established. The current asset list, capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage will be reviewed. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Improvements to the operational needs of the District will be made. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as



**Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Special Purpose Fund
Aircraft Rescue
08-8705**

feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved.

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



Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Special Purpose Fund
Aircraft Rescue
08-8705

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Fire	8	16	3
Emergency Medical Services	2242	2488	2500
Hazardous Conditions	241	222	225
Service Calls	149	123	125
Good Intent Call	898	864	900
False Alarm	73	57	60
Severe Weather	0	0	0
Rupture or Explosion	0	1	0
Medical refuel with Pax request	94	75	75
Aircraft hijacking	0	0	0
Aircraft Incident-Fire	1	1	0
Aircraft Standby	136	103	100
Aircraft emergency in air	29	24	25
Aircraft emergency on ground	5	1	1
Aircraft crash off-field	0	0	0
Aircraft crash on field	2	1	0
Aircraft fuel spill	6	2	0



Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Special Purpose Fund
Airport FMO
08-8706

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$474,562	\$528,773	\$548,946
OPERATING EXPENSES	14,279	33,406	40,653
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	11,760	12,075	11,631
TOTAL	\$500,601	\$574,254	\$601,230
POSITIONS (FTE)	3.0	3.0	3.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances the Airport Fire Marshal's Office mission to provide fire and life-safety management services to the Fort Lauderdale/Hollywood International Airport in Unincorporated Broward County and North Perry Airport in Pembroke Pines. Broward Sheriff's Office Fire Marshal's Bureau personnel assigned to the airport-district are responsible for providing professional, high quality, comprehensive, cost-efficient fire prevention, and life safety services, and enforcement of adopted fire and life safety codes, through fire safety inspections, fire investigations, public education, fueling safety inspections/training, and community awareness programs. Additionally, airport-district fire prevention personnel ensure voluntary code compliance through reasonable approaches to life safety management and quality inspections, code enforcement through comprehensive construction plans, and specification review to ensure compliance with the fire protection and life safety provisions for construction and development. They provide professional assistance and technical services to the Broward County Aviation Department, its design professionals and contractors, and the business community, ensuring the overall life safety within the airport facilities.

This essential program provides fire and life-safety management services to the Fort Lauderdale/Hollywood International Airport in Unincorporated Broward County and North Perry Airport in Pembroke Pines. Broward Sheriff's Office Fire Marshal's Bureau personnel assigned to the airport-district are responsible for providing professional, high quality, comprehensive, cost-efficient fire prevention, and life safety services, and enforcement of adopted fire and life safety codes, through fire safety inspections, fire investigations, public education, fueling safety inspections/training, and community awareness programs. Additionally, airport-district fire prevention personnel ensure voluntary code compliance through reasonable approaches to life safety management and quality inspections, code



**Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Special Purpose Fund
Airport FMO
08-8706**

enforcement through comprehensive construction plans, and specification review to ensure compliance with the fire protection and life safety provisions for construction and development. They provide professional assistance and technical services to the Broward County Aviation Department, its design professionals and contractors, and the business community, ensuring the overall life safety within the airport facilities.

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented and future appropriate sites for current expanded service delivery will be established. The current asset list, capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage will be reviewed. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Improvements to the operational needs of the District will be made. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved.



Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Special Purpose Fund
Airport FMO
08-8706

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Number of Plans Reviewed	589	330	340
Number of annual fire safety inspections for new construction	829	205	210
Number of annual fire safety inspections for existing occupancies	849	615	615
Number of fire safety re-inspections in existing occupancies	40	43	45
Number of fueling safety inspections for FAR Part 139 Compliance	530	511	511



Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Special Purpose Fund
Unincorporated Areas
08-8713

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$3,866,583	\$4,079,869	\$4,759,139
OPERATING EXPENSES	510,882	772,625	807,057
CAPITAL OUTLAY	758,099	13,000	235,900
TRANSFERS /RESERVES	94,921	94,272	121,742
TOTAL	\$5,230,485	\$4,959,766	\$5,923,838
POSITIONS (FTE)	24.0	22.0	26.0

Added four (4) new positions

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances Unincorporated Fire Rescue's mission to provide protection services and environmental containment services for the residents of Unincorporated Broward County. Additionally, Unincorporated Fire Rescue protects County assets, users, citizens, and tenants by working to minimize damage, the loss of life and property from fire. The professional fire rescue operation provides fire suppression expertise and equipment capable of the mitigation of fires, hazardous materials emergencies, and other industrial hazards.

OBJECTIVES:

The Department of Fire Rescue and Emergency Services, through stakeholder analysis, will implement the following identified goals and objectives, wholly, or in part, during the upcoming fiscal year, in accordance with the established BSODFRES Strategic Plan. They will initiate a program for replacement of current assets and establish future appropriate sites for expanded service delivery. They will review the current asset list and capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage. A comprehensive financial management process will be developed and maintained. The current budget will be reviewed through a participative effort, encouraging the development of operational need of the District. Improvements to the operational need of the district will be made. The delivery of fire rescue and EMS services to the stakeholders will be improved. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9



Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Special Purpose Fund
Unincorporated Areas
08-8713

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.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Fire	44	39	40
Rupture or Explosion	2	1	0
Emergency Medical Services	2769	2701	2700
Hazardous Conditions	110	40	40
Service Call	357	275	300
Good Intent Call	571	589	600
False Alarm	117	107	100
Severe Weather	2	0	0
Special Incident Type	0	0	0
Annual Inspections	100%	100%	100%
Re-Inspections	100%	100%	100%
CU Inspections	100%	100%	100%



**Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Special Purpose Fund
Weston
08-8714**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$20,302,062	\$21,386,793	\$22,078,557
OPERATING EXPENSES	822,154	1,058,113	1,104,712
CAPITAL OUTLAY	54,224	151,000	595,471
TRANSFERS /RESERVES	507,849	511,571	529,369
TOTAL	\$21,686,289	\$23,107,477	\$24,308,109
POSITIONS (FTE)	121.0	121.0	121.0

Transferred out one (1) position, transferred in 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 Weston Fire Rescue's mission to provide comprehensive fire and emergency medical services to the visitors and residents of the City of Weston. The Department of Fire Rescue, in partnership with the City, will use an all-hazards approach to respond to emergencies and effectively reduce the loss of life, minimize morbidity, prevent the destruction of property, and diminish damage to the environment. The Department of Fire Rescue will also strive to maintain a safe environment and a high quality of life in the City of Weston by providing public safety and fire education, fire inspection, and CPR training programs.

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be reviewed and if needed implemented wholly or in part, during the upcoming fiscal year. The replacement program for current assets will be reviewed, and future appropriate sites for current expanded service delivery will be established and reviewed. Current assets, capital inventory, needs assessments, and when appropriate replacement items critical to area of coverage will be reviewed or maintained. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Suggested improvements to the operational needs of Weston's District will be reviewed.

Ongoing training inclusive of newly developed SOG (Standard Operating Guidelines), 100% of the ISO required 192 hours of continuous training per fire fighter will be completed. NFPA firefighting standards



**Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Special Purpose Fund
Weston
08-8714**

and medical protocol update trainings will be conducted as needed with feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will continue to demonstrate improvement through interactive hands on training, leveraging the BSOFRES training division and BSOFRES Medical Director while providing direct oversight training. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed.

Through the Fire Prevention division, The Broward Sheriff's Office will complete 100% of all annual fire inspections for multi-family and non-residential properties, 100% of the required building plan reviews in a responsive and efficient manner, 100% of the required Automated External Defibrillator AED inspections, and 100% of the required fire hydrant and fire well inspections. Members will coordinate and conduct fire safety public education programs at all City elementary schools and day care centers, when requested, and engage school administrators, business leaders, homeowners' association representatives, and clergy members to identify, develop, and implement proactive fire and life safety education opportunities.

City and community based media outlets will be utilized to disseminate authored fire and life safety information. Weekly blood pressure checks at pre-designated locations within the community will be provided as well as monthly child safety seat inspections and installations for City residents and monthly cardiopulmonary resuscitation (CPR) classes for City residents and employees. BSO will also assist City residents with the installation of smoke and carbon monoxide detectors and/or battery replacements. The Community Emergency Response Team (CERT) program will be expanded and continued support provided through grant administration, continuing training, and periodic drills.



Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Special Purpose Fund
Weston
08-8714

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Fire	53	48	50
Rupture or Explosion	0	0	0
Emergency Medical Services	2,783	2,692	2,700
Hazardous Conditions	68	54	50
Service Call	400	432	400
Good Intent Call	528	571	550
False Alarm	458	448	450
Severe Weather	2	1	0
Percentage of inspections of commercial and multi-family residential properties	100%	100%	100%
Number of fire hydrants inspected, maintained, and serviced, bi-annually	2,000	2,027	2,027
Number of elementary and middle school children taught fire education and adults	12,000	12,000	12,000
Number of new Cert members trained	13	20	15
Number of child passenger seats inspected and installed.	150	150	150
Number of citizens trained in CPR Classes	261	270	259



Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Special Purpose Fund
Cooper City
08-8716

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$9,820,617	\$9,576,261	\$9,878,629
OPERATING EXPENSES	689,724	885,752	914,064
CAPITAL OUTLAY	49,148	8,099	271,644
TRANSFERS RESERVES	168,094	218,346	226,942
TOTAL	\$10,727,583	\$10,688,458	\$11,291,279
POSITIONS (FTE)	55.0	55.0	55.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances the City of Cooper City Fire Rescue's mission to provide fire suppression expertise and equipment capable of the mitigation of fire to protect residents and reduce loss. BSODFRES provides fire safety public education programs throughout the City and has partnered with the Memorial Healthcare System to provide "Stop the Bleed" training classes to school staff. Station 28 provides child safety-seat inspection and installation. A Heart Saver AED CPR class and a BLS Provider CPR classes are offered monthly. Twelve (12) Automatic External Defibrillators (AED) placed throughout the City are inspected monthly. Each January, a Community Emergency Response Team (CERT) program is offered, and is reinforced through monthly drills. Staff completes 100% of the annual fire inspections, re-inspections, and plan reviews as well as 100% of the hydrants inspections. In partnership with the American Red Cross, we participated in the Sound the Alarm Program and installed smoke alarms through the city.

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented and future appropriate sites for current expanded service delivery will be established. The current asset list, capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage will be reviewed. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Improvements to the operational needs of the District will be made. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as



Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Special Purpose Fund
Cooper City
08-8716

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.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Fire	41	17	20
Rupture or Explosion	0	1	0
Emergency Medical Services	1992	1958	2000
Hazardous Conditions	59	47	50
Service Call	270	248	250
Good Intent Call	362	342	400
False Alarm	197	212	200
Severe Weather	2	0	0



Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Special Purpose Fund
Lauderdale Lakes
08-8717

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$7,469,626	\$7,794,269	\$8,077,183
OPERATING EXPENSES	618,310	793,167	812,836
CAPITAL OUTLAY	0	13,000	447,817
TRANSFERS RESERVES	197,842	225,141	225,269
TOTAL	\$8,285,778	\$8,825,578	\$9,563,105
POSITIONS (FTE)	48.0	48.0	48.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances Lauderdale Lakes Fire Rescue mission to save lives and protect properties through excellence in fire suppression, emergency medical service, hazard mitigation, and fire prevention. Since January 2005, the City of Lauderdale Lakes, established a renewable contract with BSO and staff continuously strives to improve service delivery by ensuring that individuals are cross-trained, all fire apparatus is functioning effectively, and that community education is in the forefront.

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented and future appropriate sites for current expanded service delivery will be established. The current asset list, capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage will be reviewed. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Improvements to the operational needs of the District will be made. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved.

Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed. DFRES Lauderdale Lakes staff will complete 100% of annual fire inspections for



Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Special Purpose Fund
Lauderdale Lakes
08-8717

multi-family and non-residential properties, complete 100% of the required building plan reviews in a responsive and efficient manner, and deliver fire safety public education programs at elementary schools and day care centers. Staff will continue to seek improvements to the operational needs of the District, utilize City and community based media outlets to share life safety information, and take an active leadership role in the Emergency Management process within the City.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Fire	85	68	75
Rupture or Explosion	2	1	0
Emergency Medical Services	4440	4283	4300
Hazardous Caonditions	80	56	50
Service Calls	476	486	500
Good Intent	660	739	700
False Alarm	347	361	350
Severe Weather	2	0	0
Special Incident Type	0	0	0
Annual Inspection	1709	1549	1500
Re-Inspection	184	150	160
CU Inspection	86	284	90



Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Special Purpose Fund
West Park
08-8718

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$5,366,960	\$5,955,271	\$6,122,431
OPERATING EXPENSES	482,758	535,921	552,353
CAPITAL OUTLAY	23,178	3,000	210,045
TRANSFERS RESERVES	144,185	150,613	164,612
TOTAL	<u>\$6,017,081</u>	<u>\$6,644,805</u>	<u>\$7,049,441</u>
POSITIONS (FTE)	33.0	33.0	33.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances the City of West Park and the Town of Pembroke Park mission to provide contractual fire suppression, emergency medical response, comprehensive, cost-efficient, fire prevention, and life-safety management services

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented and future appropriate sites for current expanded service delivery will be established. The current asset list, capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage will be reviewed. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Improvements to the operational needs of the District will be made. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved.

Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed. BSODFRES participates in fire safety public education programs at all schools and senior events within the Town of Pembroke Park and City of West Park. DFRES delivers child



Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Special Purpose Fund
West Park
08-8718

safety seat inspections and installations, Car Fit Senior programming, and First Aid/ CPR training. Senior health and safety education are provided. DFRES also participates in City/Town events including: Feed the Hungry, Halloween, the Winter Holiday Toy Drive, Back to School events, and Community Wellness Fairs.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Fire	38	39	35
Rupture or Explosion	0	0	0
Emergency Medical Services	1864	1729	1800
Hazardous Conditions	80	34	40
Service Call	170	179	175
Good Intent Call	370	351	400
False Alarm	72	82	80
Severe Weather	1	0	0
Special Incident Type	0	0	0
Annual Inspection	47%	60%	60%



Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Special Purpose Fund
Port Everglades
08-8720

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$8,876,606	\$9,422,634	\$9,796,784
OPERATING EXPENSES	420,899	549,709	564,404
CAPITAL OUTLAY	31,194	107,911	285,500
TRANSFERS RESERVES	236,469	243,202	252,028
TOTAL	\$9,565,168	\$10,323,456	\$10,898,716
POSITIONS (FTE)	51.0	52.0	52.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances Port Rescue's mission to drive the region's economic vitality and provide service, safety, environmental stewardship, and community accountability. The professional fire rescue operation based in Port Everglades provides suppression expertise and equipment capable of the mitigation of large-scale petroleum fires, marine shipboard fires, hazardous materials emergencies, and other industrial hazards. The Port Everglades District also provide a medical and industrial rescue capabilities, including but not limited to advanced life support, high angle rescue, confined space rescue, water rescue, and support to dive rescue operations.

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A continuation of the previous program for replacement of current assets for current and expanded service delivery. The current asset list, capital inventory, needs assessment, and when appropriate, purchase replacement items critical to area of coverage have been and will continue to be reviewed. The current and previous budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Improvements to the operational needs of the District will be made. Training on newly developed SOG (Standard Operating Guidelines) and industrial firefighting equipment will be conducted. The delivery of fire and rescue and EMS services to the stakeholders will be continuously be improved thru retrospective analysis of training and equipment performance.

Among one of the greatest threats to the Port is a petroleum storage tank fire. Further, 2017 CFAI Accreditation requirements demand Critical Marine and Petroleum Infrastructure protection. Since 2003,



**Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Special Purpose Fund
Port Everglades
08-8720**

Capital Investment has been limited and many vital capital elements have exceeded their functional life-spans. Fiscal Year 2018/2019 budget included \$1,189,600 in capital expenditures of equipment, vehicles, and computers to meet such need. Since that time the purchase of this needed equipment is currently underway. The FY 19/20 Capital cost of \$155,000 reflect smaller support and safety equipment that not only ensures the ready delivery of the newly purchased equipment from the previous year but will increase employee safety.



Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Special Purpose Fund
Port Everglades
08-8720

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Fires	11	11	10
Rupture or Explosion	0	1	0
EMS	710	712	725
Hazardous Conditions	22	21	25
Service	49	37	50
Good Intent	109	123	100
False Alarm	117	92	100
Special Weather	0	0	0
Special Incident	0	0	0
Training -Petroleum	231	265	250
Training -Shipboard Fire	201	175	250
Training -Hazmat	341	599	400
Training -EMS	1160	1200	1800
Training -Marine	0	496	500
Training Total	11177	10645	13752



Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Special Purpose Fund
Dania Beach
08-8721

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$9,633,223	\$10,882,502	\$11,260,221
OPERATING EXPENSES	730,136	903,526	923,657
CAPITAL OUTLAY	86,055	63,000	283,482
TRANSFERS RESERVES	185,078	228,986	238,179
TOTAL	\$10,634,491	\$12,078,015	\$12,705,539
POSITIONS (FTE)	60.0	62.0	62.0

MISSION:

The Broward Sheriff's Office, Department of Fire Rescue and Emergency Services, will provide the City of Dania Beach, its residents, and visitors the highest quality of fire suppression, fire prevention, emergency medical services, educational programs, and community events through the use of highly skilled and technically trained professional firefighters/paramedics, Fire Prevention, and civilian staff members.

OBJECTIVES:

BSOFRES will strive to exceed expectations related to the delivery of fire rescue services throughout the City of Dania Beach, and will strive to continue to provide a liaison representative to the City of Dania Beach. It is the position of the DFRES that a full time District Chief be established in order to provide seamless interactions between City Executive Staff and BSO. Staff will continue to provide Emergency Management support and assist in the establishment of a City of Dania Beach EOC during activations. They will assist the City of Dania Beach with annual CEMP Plan updates and associated Emergency Management drills and exercises to strengthen core response and recovery capabilities. BSODFRES will participate in fire safety public education programs at all Dania Beach elementary schools including day care centers, and will participate in any annual evacuation drills and public safety readiness training programs. CPR classes to residents and city personnel will be provided as requested as well as first aid and CPR training for City employees at the city's request. SCBA classes will be provided to all water plant personnel as needed or requested. BSODFRES will complete annual fire inspections, re-inspections, and plan reviews, with the proper compliment of Fire Inspectors, Plan Reviewers, Fire Officials, and Administrative Assistants, and will continue to assess for the most appropriate level of prevention office staffing to match with building development and activity.



**Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Special Purpose Fund
Dania Beach
08-8721**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Fire	75	82	75
Rupture or Explosion	0	0	0
Emergency Medical Services	4,663	4,636	5,000
Hazardous Conditions	148	97	75
Service Call	616	708	600
Good Intent Call	947	843	900
False Alarm	323	324	300
Severe Weather	0	0	0



**Proposed Budget FY2019/2020
 Department of Fire and Emergency Services
 Special Purpose Fund
 Deerfield Beach
 08-8722**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$23,195,531	\$24,666,410	\$25,542,072
OPERATING EXPENSES	1,254,954	1,344,228	1,414,718
CAPITAL OUTLAY	153,310	33,800	1,127,249
TRANSFERS RESERVES	562,945	575,732	604,523
TOTAL	\$25,166,740	\$26,620,170	\$28,688,562
POSITIONS (FTE)	143.0	143.0	143.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through prevention, preparedness and effective emergency response for the residents and visitors of Deerfield Beach. This compliments and enhances the City of Deerfield Beach's mission statement to provide an excellent and compassionate service in an atmosphere that encourages innovation, professional development and diversity. The department will provide a professional, well-trained, and well-equipped response in a timely manner for all service calls in a committed effort to prevent the loss of life and property. The department will strive to motivate and empower firefighters and fire officers to provide exceptional customer service. The department will nurture and train firefighters to meet the future challenges of the department.

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented and future appropriate sites for current expanded service delivery will be established. BSOFRES will continue to exceed all expectations relating to the delivery of emergency services throughout the City of Deerfield Beach. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed. The Fire Prevention division will complete 100% of the certificate of occupancy inspections for our district. All hydrants within the city of Deerfield Beach and the town of Hillsboro Mile will be inspected. A new fire pre-fire plan program will be implemented to inspect all new and existing businesses throughout the city of Deerfield Beach and the Town of Hillsboro Beach. Fire safety public education programs such as car seat inspection checkpoints, evacuation drills at schools and daycares, CPR/AED training for city employees, and The Ready Now program along with other public safety readiness training programs will be implemented. BSOFRES will



Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Special Purpose Fund
Deerfield Beach
08-8722

continue to support the Community Emergency Response Team (CERT) program through participation, offering training classes and constant communication with our CERT team members. An AED program has been implemented to train city personnel and install AED units in all city buildings with a stop the bleed kit included. The City of Deerfield Beach district will maintain the number 1 ISO rating which in turn continues to offer lower insurance premiums for residents and business owners within our city limits. Fire Rescue will continue to be an exceptional department that prioritizes commitment through outstanding reality based training opportunities for fire personnel and will continue to enhance relationships between other city departments as well as the visitors and residents of Deerfield Beach. Our department is also committed to being 100% compliant in educating the citizens and children of Deerfield Beach.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Fire	179	146	150
Rupture or Explosion	6	1	0
Hazardous Conditions	230	159	200
Service Call	1,542	1,533	1,600
Good Intent Call	1,923	1,978	2,000
False Alarm	2	1	0
Severe Weather	0	0	0
Special Incident	0	0	0
Emergency Medical Services	11,367	11,105	11,200



**Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Special Purpose Fund
Hurricane Irma Fire Fund
08-8755**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$101,745	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$101,745</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

This budget code accounted for hurricane expenses in 2018.



Proposed Budget FY2018/2019
Department of Fire and Emergency Services
Special Purpose Fund
Fire Prevention
08-8710

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$2,530,169	\$126,899	\$122,958
OPERATING EXPENSES	48,916	90,390	107,645
CAPITAL OUTLAY	10,590	0	0
TOTAL	\$2,589,675	\$217,288	\$230,603
POSITIONS (FTE)	4.0	5.0	5.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances Fire Prevention's mission to provide fire and life-safety management services to Unincorporated Broward County, the Cities of Deerfield Beach, Hillsboro Beach, Lauderdale Lakes, Weston, Cooper City, Pembroke Park, West Park, Dania Beach, Fort Lauderdale/Hollywood International Airport, Port Everglades, and the Broward County School District. Program staff is responsible for providing professional, high quality, comprehensive, cost-efficient fire prevention and life safety services, and enforcement of adopted fire and life safety codes through fire safety inspections, fire investigations, public education, and community awareness programs. Additionally, staff ensures voluntary code compliance through reasonable approaches to life safety management and quality inspections, code enforcement through comprehensive construction plans, and specification review to ensure compliance with the fire protection, and life safety provisions for construction and development. Staff also provides professional assistance and technical services to the Agency's external and internal customers while enhancing the quality of life for the community through partnerships in neighborhood enrichment programs.

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented and future appropriate sites for current expanded service delivery will be established. The current asset list, capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage will be reviewed. The current budget will be reviewed,



Proposed Budget FY2018/2019
Department of Fire and Emergency Services
Special Purpose Fund
Fire Prevention
08-8710

through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Improvements to the operational needs of the District will be made. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Number of Plans Reviewed	1,900	1,900	2,000
Number of annual fire safety inspections for existing occupancies	8,569	10,025	10,609
Number of fire safety inspections for new construction	3,011	3,011	3,011
Number of annual fire safety re-inspections in existing occupancies	2,142	3,011	2,652
Percent of new construction inspections completed within 48 hours	100%	100%	100%
Percent of citizen complaints responded to within 24 hours	100%	100%	100%



**Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Special Purpose Fund
Fire Suppression
08-8715**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$0	(\$274,153)	(\$273,468)
OPERATING EXPENSES	275,846	340,403	340,403
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$275,846</u>	<u>\$66,250</u>	<u>\$66,935</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

Fire Fund indirect costs are allocated through this department.



Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Special Purpose Fund
Administration
08-8725

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$1,856,947	(\$468,204)	(\$453,351)
OPERATING EXPENSES	734,137	1,041,798	1,042,012
CAPITAL OUTLAY	22,313	0	0
TOTAL	\$2,613,398	\$573,594	\$588,661
POSITIONS (FTE)	12.0	12.0	12.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This account funds the Regional Community Programs for the Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODFRES), including Emergency Management, the Agency's Reserve Firefighter Program, the Fire Rescue Cadet Program, the Fire Rescue Honor Guard, and the Black Pearl Pipes and Drums Honor Guard. The primary missions of these community programs are to provide regional support to BSODFRES with their respective expertise.

OBJECTIVES:

Regional Services continue to support the Fire Rescue Cadet Program, which is a youth volunteer program that introduces students beginning at age fourteen to fire fighting and rescue techniques through a regimented course of instruction based on teamwork, personal responsibility, self-discipline and respect. These youth volunteers are actively involved in regional fire safety educational programs and public safety related community service events. Fire Rescue Cadets also participate in local and statewide competitions and seminars. Our Cadet Honor Guard has been asked to post colors at Cadet events. Attending these will allow them to network, share ideas and training techniques along with making friends and having downtime for fellowship. Through our partnerships with local colleges and universities we are able to offer scholarships for EMT - Emergency Medical Technician and Paramedic. Those that have completed their certification training have gone on to be hired by BSO as well as other departments throughout the state. A number of Cadets have chosen to stay and complete their college education while other have joined the military. Our program has grown to approximately sixty (60) cadets with six (6) currently attending EMT, Paramedic and the Fire Academy.



**Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Special Purpose Fund
Administration
08-8725**

They will support the Honor Guard, Black Pearl Pipes and Drums program comprised of volunteers from the fire service community committed to preserving sacred fire service traditions, provides specialized services in support of regional public safety related ceremonial events and community service events. These community volunteers support the community by assisting certified firefighter paramedics in the delivery of fire suppression and emergency medical services, actively participating in regional fire safety educational programs and public safety related community service events. Proper emergency management is a key function in responding to and mitigating natural and manmade emergencies. Fire Rescue will take reasonable steps towards building infrastructure for the Agency that allows enacting emergency management techniques when appropriate.



**Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Special Purpose Fund
Administration
08-8725**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Follow policies, guidelines, and processes for the annual budget development	Yes	Yes	Yes
Budgeted expenditures are consistent with financial resources	Yes	Yes	Yes
Provide personnel summaries with documentation	Yes	Yes	Yes
Process bi-weekly payroll and timekeeping accurately	Yes	Yes	Yes
Compliant with HIPAA	Yes	Yes	Yes



Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Special Purpose Fund
Training
08-8735

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$1,389,853	(\$31,362)	\$37,395
OPERATING EXPENSES	269,971	377,514	386,119
CAPITAL OUTLAY	72,915	86,503	0
TOTAL	\$1,732,738	\$432,656	\$423,514
POSITIONS (FTE)	9.0	9.0	9.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances Training Divisions primary mission to support and standardize all training activities associated with enhancing and improving the delivery of high quality emergency medical and fire services. This is accomplished by supporting all BSOFR commands and municipal partners to ensure compliance to all federal, state, and local fire and Emergency Medical Service mandates. The Training division will facilitate the delivery of fire and medical education, delivers, and evaluates didactic learning and skill application in both simulated and live environments. The Training Division will also monitor the documentation of training events to ensure submission and inclusion into the approved electronic format. The Training Division shall strive to improve and enhance program delivery to reflect national standards and innovative technology.

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented and future appropriate sites for current expanded service delivery will be established. The current asset list, capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage will be reviewed. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Improvements to the operational needs of the District will be made. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved.



Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Special Purpose Fund
Training
08-8735

BSOFR Division of Training and Professional Development provides reality-based training opportunities to all BSOFR personnel. The BSOFR Division of Training and Professional Development will prepare probationary fire candidates for assignment to the operations division and ensure that they will successfully complete their yearlong probationary process. The BSOFR Division of Training and Professional Development will identify and disseminate new and emerging technologies, trends, and procedures to all BSOFR personnel, and will act as the leader in providing professional growth and employee development opportunities to the members of BSOFR.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Delivery of EMS continuing education units (CEU) as mandated by F.S. 401	15 each PM/EMT	15 each PM/EMT	15 each PM/EMT
ISO required Firefighter Training	192 Hours per	192 Hours per	192 Hours per
ISO Requires Driver Operator Training	12 Hours per driver	12 Hours per driver	12 Hours per driver
ISO Required Officer Training	12 Hours per officer	12 Hours per officer	12 Hours per officer
ISO required Hazardous Materials Training	6 Hours per employee	6 Hours per employee	6 Hours per employee
Completion rate of Target Solutions® Assignments	94%	93%	96%
ARFF Command FAA 139 Mandated Training	12 Hours per ARFF FF	12 Hours per ARFF FF	12 Hours per ARFF FF



**Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Special Purpose Fund
Non-Departmental
08-8740**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	(\$5,263,938)	\$0	\$0
OPERATING EXPENSES	(42,694)	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	(2,276,066)	2,158,520	814,100
TOTAL	(\$7,582,698)	\$2,158,520	\$814,100
POSITIONS (FTE)	0.0	0.0	0.0

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



Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Special Purpose Fund
Fire Fleet Facilities
08-8742

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	(221,149)	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	(\$221,149)	\$0	\$0
POSITIONS (FTE)	0.0	0.0	0.0

MISSION:

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

The Broward Sheriff's Office Fire Rescue Fleet Service Center is a 16,000 square foot, full service maintenance and repair facility equipped to accommodate the largest of our 311 Fire Rescue apparatus. The facility has eight bays and a NAPA Integrated Business Solutions parts management program that allows our service technicians to function at the highest level of efficiency. The Fleet Center is responsible for the design and purchasing of the Fire and Rescue apparatus as well as the maintenance and repair of all of the agency's heavy fleet equipment. In addition to these functions, the Fleet Center coordinates the purchase, maintenance, and repair of the Self Contained Breathing Apparatus, hoses, ladders, and small tools used by our Firefighters. This fund represents the contract agencies portion of this operation, which is 2/3 of our fleet operational costs.



Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Special Purpose Fund
Fire Fleet Facilities
08-8742

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Number of annual vendor repairs	194	200	200
Number of heavy truck repairs	650	680	1,250
Number of off-site repairs	95	100	150
Number of preventative maintenance service	117	140	150



Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Special Purpose Fund
Municipal Purchasing
08-8745

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	2,349,354	3,000,000	3,000,000
CAPITAL OUTLAY	0	0	0
TOTAL	\$2,349,354	\$3,000,000	\$3,000,000
POSITIONS (FTE)	0.0	0.0	0.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. The mission of the Municipal Purchasing Program is to provide quality and value to all customers using best practices and quality business plans. Through the implementation of research and development as well as economies of scale, the Municipal Purchasing program strives to meet or exceed the expectations of all customers. This program will augment and enhance the mission and objectives for all partners participating in this program. The municipal purchasing program provides safe and efficient re-supply of all Broward Sheriff's Office (BSO) Fire Rescue Facilities, as well as the servicing of 24 municipalities participating in the BSO centralized supply program. Revenues completely support this program.

OBJECTIVES:

To provide responsive logistical support for Broward Sheriff's Office Fire Rescue stations, as well as 24 municipal partner fire rescue agencies in Broward County. The Municipal Purchasing program objectives are to provide safe, standardized, cost efficient and timely re-supply of the majority of supplies needed.

Maintain continuous feedback from internal and external customers to ensure customer satisfaction; review, monitor, and document the number of quotes and purchase orders created and evaluate the timeliness of the same; review, monitor and provide customer feedback to district chiefs and external customers through automated tracking and accountability of equipment and supplies to both internal and external customers; enhance local small business participation in partnership with the Sheriff's Office; and services provided; and to review and monitor vendor compliance, thereby quantifying the efficiency and value of goods and services provided.



Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Special Purpose Fund
Municipal Purchasing
08-8745

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Process request for equipment and supplies within 72 hours	100%	100%	100%
Customer satisfaction score	98%	98%	98%



**Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Special Purpose Fund
Parkland Shooting Fire Fund
08-8757**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$466	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$466</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

This budget code accounted for the Parkland incident expenses in 2018.



**Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Special Purpose Fund
Fire Watch Overtime
08-8726**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$0	\$0	\$1,999,050
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$1,999,050</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

This budget code accounts for overtime for the Fire Watch program.



Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Regional Fire Rescue
Air Rescue
08-8805

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$1,065,428	\$1,880,470	\$1,981,629
OPERATING EXPENSES	27,339	218,171	422,171
CAPITAL OUTLAY	69,831	0	100,000
TOTAL	\$1,162,598	\$2,098,641	\$2,503,800
POSITIONS (FTE)	9.0	13.0	13.0

Transferred in two (2) positions, 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. The Air Rescue Unit’s mission is to provide regional emergency medical helicopter transport for Broward County. Current operations staff the unit 24 hours-a-day, 7 days-a-week with two flight medics and a deputy sheriff-pilot. Two flight medics provide advanced airway management for critically injured trauma patients. Air Rescue is capable of transporting two patients from the scene of an incident. The Air Rescue unit holds a FAA Part – 135 Certificate and operates under a Class - 2 COPCN (Certificate of Public Convenience & Necessity) to engage in inter-facility transports. During Fiscal Year 2017/2018, Fire Rescue and the Department of Law Enforcement both fund the program with the North Broward Hospital District and South Broward Hospital District providing partial program funding.

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented and future appropriate sites for current expanded service delivery will be established. The current asset list, capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage will be reviewed. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Improvements to the operational needs of the District will be made. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved.



**Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Regional Fire Rescue
Air Rescue
08-8805**

Air Rescue unit has continued its partnership with Miramar, Pembroke Pines, Lighthouse Point Fire Rescue, and Western Broward County related to an Auto Launch dispatch protocol. Air Rescue will continue to seek Auto Launch partnerships with municipalities. During the 2018/2019 Fiscal Year, the Departments of Law Enforcement and Fire Rescue will begin to operate separate budgets; allowing both divisions to focus on greater operational efficiencies. Air Rescue personnel engage in helicopter awareness and safety training for municipal EMS users and hospitals. In addition to the primary objective of transporting injured patients to local trauma centers, this unit also performs inter facility transports of medical patients, conducts search and rescue missions, as well as provides airborne law enforcement duties.



Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Regional Fire Rescue
Air Rescue
08-8805

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Fire	0	2	0
Rupture or Explosion	0	0	0
Emergency Medical Services	350	350	331
Hazardous Conditions	0	2	4
Service Call	0	8	8
Good Intent Call	200	219	200
False Alarm	0	0	0
Severe Weather	0	0	0
Special Incident	0	0	0
Number of air rescue transports	178	200	200
Average response times for air rescue transport in minutes:	<5.0	<5.0	<5.0
Call to air time	9.0	9.0	9.0
Airborne time	8.0	8.0	8.0
On-scene time	6.0	6.0	6.0
In-flight patient transport to hospital	0	0	0
Customer satisfaction rate	98%	98%	98%



Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Regional Fire Rescue
Technology
08-8810

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$248,539	\$262,644	\$262,039
OPERATING EXPENSES	229,796	347,430	317,956
CAPITAL OUTLAY	17,533	0	0
TOTAL	\$495,867	\$610,074	\$579,995
POSITIONS (FTE)	2.0	2.0	2.0

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. The mission of the Fire Rescue Technology Division utilizes a collaborative information and communication interface with Information Technology Division (ITD) and Office of Regional Communications and Technology (OCT) to ensure full interoperability of all information and communications during both emergency and non-emergent conditions. Additionally, this collaborative partnership, manages technical aspects of the Fire Rescue CAD System, Fire Rescue Records Management Systems, radio system, the Fire Rescue paging and alerting system, for the Broward Sheriff's Office Fire Rescue Department, as well as the municipalities within Broward County.

OBJECTIVES:

The Fire Rescue Technology Division will provide the Broward County residents and visitors with rapid, emergency responses through the technologies that support the Fire and EMS systems. They will utilize a collaborative partnership between Fire Rescue and ITD / OCT to ensure seamless, accurate, expedient management, and repair of all information technology hardware and software programs, CAD and FRMS reporting platforms, and products. Fire Rescue Technology will under-gird the necessary information technology succession planning by broadening the subject matter expertise of fire rescue specific platforms and software applications through Enterprise Technology Division personnel partnerships and merged processes. They will improve computer hardware/software system support, through utilizing an improved ITD partnership, concerning the computer research and product acquisition, thereby increasing standardization, efficiencies, and system platform longevity and enhance internal and external customer satisfaction through greater utilization of the helpdesk Magic Ticket program. The Fire Rescue Technology Division will perform greater levels of internal auditing of performance benchmarks through the utilization of reports generated through best practice performance tracking models within ITD.



**Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Regional Fire Rescue
Technology
08-8810**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
CAD system failures	None	None	None
Records management system failures	None	None	None
CAD systems changes completed within 72 hours	100%	100%	100%
Fire RMS mobile trouble reports repaired within 48 hours	100%	100%	100%
Mobile data terminal repairs within 72 hours	100%	100%	100%
Paging/alerting failures repaired within 72 hours	100%	100%	100%



Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Regional Fire Rescue
Air-Sea Regional
08-8815

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$2,695,890	\$4,526,241	\$4,932,374
OPERATING EXPENSES	216,835	550,537	550,537
CAPITAL OUTLAY	587,638	800,000	0
TOTAL	\$3,500,363	\$5,876,778	\$5,482,911
POSITIONS (FTE)	28.0	27.0	26.0

Transferred out one (1) position to 88805 Reg Svc/Air Rescue

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This essential, highly trained, unit was scheduled to provide support to the airport, seaport, and the surrounding interstate roadway system during emergency operations. Currently, this unit is staffed with a full time Battalion Chief as well as Engine and Rescue company.

OBJECTIVES:

The Air Sea Regional Services provides for regional supervision and support of Regional Special Operations units including Hazardous Materials and Technical Rescue Teams as well as the Seaport and Fort Lauderdale International Airport. T.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Battalion 17 Responses	3820	2,300	3776



Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Regional Fire Rescue
Logistics
08-8820

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$1,607,186	\$1,680,525	\$1,855,507
OPERATING EXPENSES	326,364	1,361,200	1,361,200
CAPITAL OUTLAY	2,144,946	0	0
TOTAL	\$4,078,495	\$3,041,725	\$3,216,707
POSITIONS (FTE)	15.0	15.0	15.0

MISSION:

Logistics provides customer service excellence in logistical support and technical guidance for the Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODFRES) and numerous municipal partners throughout Broward County, that utilize this regional service delivery model for their medical and fire supplies and equipment needs.

OBJECTIVES:

Logistics will provide responsive logistical support and technical guidance for Broward Sheriff's Office Fire Rescue medical and fire units, stations, as well as municipal-partner fire rescue agencies in Broward County. Logistics will: provide safe, standardized, cost efficient reordering of supplies for all customers. They will review, monitor, and document the number of supply orders created. It is their objective to seek out the most competitive pricing available, without a loss in quality of supplies. They will monitor and maintain in excess of one hundred eight price agreements and/or contracts for supplies and will review monitor, and change/implement automated tracking and accountability of equipment and supplies to both internal and external customers. Logistics will enhance partnerships with small local businesses and review and monitor vendor compliance, thereby quantifying service values provided. Emergency logistical support for large-scale incidents will be provided on a 24 hour a day basis. Logistics assists with the coordination of all fire apparatus acquisition, repair, and maintenance, and provide coordination of repair, testing, and maintenance of SCBA and response equipment.



**Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Regional Fire Rescue
Logistics
08-8820**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Number of Supply Orders Processed	7,950	8,200	8,300
Percent of orders processed within 36 hours	100%	98%	100%
Customer Satisfaction rating, percent	98%	98%	98%



Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Regional Fire Rescue
Community Program
08-8825

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	16,796	69,330	94,330
CAPITAL OUTLAY	0	0	0
TOTAL	\$16,796	\$69,330	\$94,330
POSITIONS (FTE)	0.0	0.0	0.0

MISSION:

It is the mission of the Broward Sheriff’s Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This account funds the Regional Community Programs for the Broward Sheriff’s Office Department of Fire Rescue and Emergency Services (BSODFRES), including Emergency Management, the Agency’s Reserve Firefighter Program, the Fire Rescue Cadet Program, the Fire Rescue Honor Guard, and the Black Pearl Pipes and Drums Honor Guard. The primary missions of these community programs are to provide regional support to BSODFRES with their respective expertise.

OBJECTIVES:

Regional Services continue to support the Fire Rescue Cadet Program, which is a youth volunteer program that introduces students beginning at age fourteen to fire fighting and rescue techniques through a regimented course of instruction based on teamwork and responsibility. These youth volunteers are actively involved in regional fire safety educational programs and public safety related community service events.

They will support the Honor Guard, Black Pearl Pipes and Drums program comprised of volunteers from the fire service community committed to preserving sacred fire service traditions, provides specialized services in support of regional public safety related ceremonial events and community service events. These community volunteers support the community by assisting certified firefighter paramedics in the delivery of fire suppression and emergency medical services, actively participating in regional fire safety educational programs and public safety related community service events. Proper emergency management is a key function in responding to and mitigating natural and manmade emergencies. Fire Rescue will take reasonable steps towards building infrastructure for the Agency that allows enacting emergency management techniques when appropriate.



**Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Regional Fire Rescue
Community Program
08-8825**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Fire Rescue Explorers: Number of community service events participated	50	50	50
Honor Guard, Black Pearl Pipes & Drums: Number of community service events participated	80	114	80
Reserve Firefighters: Number of community service events participated	50	50	50



**Proposed Budget FY2019/2020
 Department of Fire and Emergency Services
 Regional Fire Rescue
 Hazmat
 08-8830**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$4,168,657	\$4,896,936	\$5,307,858
OPERATING EXPENSES	1,707,392	1,887,421	1,888,597
CAPITAL OUTLAY	137,985	230,310	136,200
TOTAL	\$6,014,033	\$7,014,666	\$7,332,655
POSITIONS (FTE)	30.0	31.0	32.0

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

MISSION:

Our mission at the Broward Sheriff Office Department of Fire Rescue Hazardous Materials Team is to assure the quality of life and the quality of the environment for the residents, visitors, business community, sheriff deputies and other first responders of Broward County by providing professional responses to the mitigation of incidents involving dangerous hazardous materials such as CBRN environmental releases/leaks (accidental or intentional), and terrorist acts using weapons of mass destruction.

OBJECTIVE:

The BSOFR Hazardous Materials Team (Hazmat Team) is a highly specialized unit part of the Special Operations Command (SOC) consisting of 7 full time Fire Fighters, Driver Engineers and Fire Officers from the department's ranks. The team is headed by a S.O.C. Division Chief. All members of the Unit are trained and certified at the Technician level, the highest level of training offered for hazmat emergency responders in the State of Florida, and the team is constantly furthering their member's knowledge with additional training in all areas of concern. BSOFR Hazmat team currently coordinates training with other agencies such as our neighboring regional Class I hazmat teams, FBI, and institutions dedicated to safeguard our citizens, our visitors, and the environment.

The Hazmat Team is an integral component of the Broward Sheriff's Office and the Department of Fire Rescue Counter-Terrorism capabilities specialized in Weapons of Mass Destruction (WMD), CBRNE (known or unknown) and Identification/Neutralization of hazardous agents. BSOFR Hazmat Team is the only Broward County Regional Response Team tasked with the responsibility to support all municipal fire departments in Broward County when in need of the team's capabilities in hazardous materials, Rapid Intervention Team, and large scale incidents including Mass Decontamination and Mass Triage. As part of our commitment the HazMat team is continuously working on the implementation of the Strategic Services Delivery Plan (SSDP), which include the regional training plan consisting in visiting all municipal fire



**Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Regional Fire Rescue
Hazmat
08-8830**

departments in Broward County to create awareness of our mission and objectives when responding to hazardous materials emergency and when requested for other emergencies.

The Broward Sheriff's Office Fire Rescue Hazardous Materials Team was designated as one of twenty-eight State of Florida Weapons of Mass Destruction Disaster Response Teams. BSOFR Hazmat Team is part of State of Florida Region's VII Regional Domestic Security Task Force protecting one of the most populous regions in Florida and the largest passenger cruise ship port of the nation. The Hazmat Team is equipped with the latest technology of detection and identification of CBRNE and WMD agents to respond at moment's noticed. Our team is also capable to provide assistance to our region's municipalities in the surveillance and monitoring for large scale events and for high profile / high risk events or locations such as Fort Lauderdale International Airport, Air and Sea Show, Port Everglades and other more.



Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Regional Fire Rescue
Hazmat
08-8830

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Fire	20	8	10
Rupture or Explosion	2	0	0
Emergency Medical Services	670	672	600
Hazardous Conditions	43	15	40
Service Call	139	64	150
Good Intent Call	138	153	200
False Alarm	33	27	25
Severe Weather	1	0	0
E23	1904	1733	1700
HM23	1	0	0
SU323	5	2	0



Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Regional Fire Rescue
TRT
08-8831

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$4,299,471	\$5,116,823	\$5,314,468
OPERATING EXPENSES	187,596	310,608	310,608
CAPITAL OUTLAY	20,948	0	800,000
TOTAL	\$4,508,015	\$5,427,431	\$6,425,076
POSITIONS (FTE)	30.0	30.0	30.0

Transferred in two (2) positions, transferred out two (2)

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. It is the mission of the Technical Rescue Team (TRT) to responds to rescue situations such as building collapse trench/excavation emergencies, confined-space rescue, high-angle/low angle operations, vehicle extrication/stabilization operations and high/swift water rescue operations. TRT members receive extensive training up to the technician level outlined in National Fire Protection Association (NFPA) 1670 and 1006, and demonstrate proficiency in specialties such as trench rescue, confined space rescue, rope rescue operations, building collapse, and vehicle extrication before and while they are assigned as a team member. This training is in addition to their firefighter and paramedic educational requirements.

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented and future appropriate sites for current expanded service delivery will be established. The current asset list, capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage will be reviewed. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Improvements to the operational needs of the District will be made. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved.



**Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Regional Fire Rescue
TRT
08-8831**

The Broward Sheriff's Office Department of Fire Rescue and Emergency Services Technical Rescue Team responds from Station 32, does not have a first due response area, but will respond countywide to any municipality or a BSODFRES district requesting the TRT regional service. Resource deployment for TRT includes seven personnel assigned daily. Responses include a specially designed tractor-trailer, an ATV, and an air/light support truck to support rescue operations. The BSODFRES TRT is a State of Florida Type-II Light Technical Rescue asset. In addition, specific members of the Technical Rescue Team are also members on Florida Task Force 2. Florida Task Force 2 is one of the 26 National Urban Search and Rescue Response System (USAR) Teams in South Florida under the direction of FEMA. FLTF2 has responded to numerous USAR operations throughout the United States, most notably September 11, 2001. Nine of the members of TRT that were members of FLTF 2 deployed to assist in the rescue and recovery mission following the terrorist attack and subsequent collapse of the World Trade Center.



Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Regional Fire Rescue
TRT
08-8831

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Fire	4	2	3
Rupture or Explosion	0	0	0
Emergency Medical Services	145	137	150
Hazardous Conditions	3	3	5
Service Call	12	20	20
Good Intent Call	27	54	50
Fake Alarm	3	3	5
Severe Weather	0	0	0
E32	13	459	65
P32	119	802	100
R32	1861	1327	1000
R232	0	1472	0
S32	790	808	0
SQ32	0	1	0
TRT32	36	41	70



**Proposed Budget FY2019/2020
 Department of Fire and Emergency Services
 Regional Fire Rescue
 Everglades
 08-8832**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$3,077,223	\$3,660,650	\$3,681,482
OPERATING EXPENSES	73,389	119,678	125,289
CAPITAL OUTLAY	85,141	875,500	1,005,800
TOTAL	\$3,235,753	\$4,655,827	\$4,812,571
POSITIONS (FTE)	21.0	21.0	20.0

Transferred out two (2) positions, transferred in one (1) position

MISSION:

It is the mission of the Broward Sheriff’s Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. Everglades Fire Rescue provides comprehensive fire and emergency medical services to the over 250,000 traveling vehicles that utilize Interstate 75, also known as Alligator Alley, on a daily basis. The Department of Fire Rescue will use an all-hazards approach when responding to emergencies in the Everglades Region and effectively reduce the loss of life, minimize morbidity, prevent the destruction of property, and diminish damage to the environment. The Department of Fire Rescue will accomplish this goal by providing an Advanced Life Support (ALS) Engine Company and an ALS Rescue Transport unit located on I-75 at mile marker 35, which includes 24 hour a day staffing. In addition, the Department of Fire Rescue utilizes customized marine vessels capable of responding to calls for emergency assistance in the surrounding Everglades conservation areas, including Everglades Holiday Park, and the Sawgrass Recreation areas.

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented and future appropriate sites for current expanded service delivery will be established. The current asset list, capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage will be reviewed. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Improvements to the operational needs of the District will be made. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved.



**Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Regional Fire Rescue
Everglades
08-8832**

Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed. 100% of the ISO required 192 hours of continuous training per fire fighter are completed annually. Monthly multi-company fire training evolutions are conducted as well as monthly hands-on automobile extrication training evolutions. Ongoing Everglades conservation area familiarization, including waterways, ingress/egress routes, and recreational camp locations will be performed. The Joint Airboat Response and Emergency Deployment (JARED) Team will be expanded and promoted. Multi-agency Everglades rescue operations training will be conducted, including mass casualty incident scenarios necessitating activation of the JARED Team. Identification and participation in airboat and marine professional associations in an effort to promote marine safety will be continued as will participation in the Florida Department of Transportation Traffic Incident Management Team. Joint training efforts with the Florida Department of Transportation will be fostered and expanded.



Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Regional Fire Rescue
Everglades
08-8832

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Fire	16	25	20
Rupture or Explosion	1	0	0
Emergency Medical Services	162	162	200
Hazardous Conditions	13	11	10
Service Call	23	20	20
Good Intent Call	118	91	100
False Alarm	2	0	0
Severe Weather	0	0	0
AB 106	18	18	20
E 106	332	295	300
MA106	1	0	0
R106	292	265	300



Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Regional Fire Rescue
Training
08-8835

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$433,379	\$984,134	\$1,264,913
OPERATING EXPENSES	12,180	45,294	45,240
CAPITAL OUTLAY	214,313	821,500	918,000
TOTAL	\$659,872	\$1,850,928	\$2,228,153
POSITIONS (FTE)	4.0	6.0	8.0

Transferred in five (5) positions, transferred out three (3) positions

MISSION:

It is the mission of the Broward Sheriff’s Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This account funds the Regional Community Programs for the Broward Sheriff’s Office Department of Fire Rescue and Emergency Services (BSODFRES), including Emergency Management, the Agency’s Reserve Firefighter Program, the Fire Rescue Cadet Program, the Fire Rescue Honor Guard, and the Black Pearl Pipes and Drums Honor Guard. The primary missions of these community programs are to provide regional support to BSODFRES with their respective expertise.

OBJECTIVES:

Regional Services continue to support the Fire Rescue Cadet Program, which is a youth volunteer program that introduces students beginning at age fourteen to fire fighting and rescue techniques through a regimented course of instruction based on teamwork, personal responsibility, self-discipline and respect. These youth volunteers are actively involved in regional fire safety educational programs and public safety related community service events. Fire Rescue Cadets also participate in local and statewide competitions and seminars. Our Cadet Honor Guard has been asked to post colors at Cadet events. Attending these will allow them to network, share ideas and training techniques along with making friends and having downtime for fellowship. Through our partnerships with local colleges and universities we are able to offer scholarships for EMT - Emergency Medical Technician and Paramedic. Those that have completed their certification training have gone on to be hired by BSO as well as other departments throughout the state. A number of Cadets have chosen to stay and complete their college education while other have joined the military. Our program has grown to approximately sixty (60) cadets with six (6) currently attending EMT, Paramedic and the Fire Academy.



**Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Regional Fire Rescue
Training
08-8835**

They will support the Honor Guard, Black Pearl Pipes and Drums program comprised of volunteers from the fire service community committed to preserving sacred fire service traditions, provides specialized services in support of regional public safety related ceremonial events and community service events. These community volunteers support the community by assisting certified firefighter paramedics in the delivery of fire suppression and emergency medical services, actively participating in regional fire safety educational programs and public safety related community service events. Proper emergency management is a key function in responding to and mitigating natural and manmade emergencies. Fire Rescue will take reasonable steps towards building infrastructure for the Agency that allows enacting emergency management techniques when appropriate.



Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Regional Fire Rescue
Training
08-8835

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Number of CPR certifications issued / renewed	500	500	500
Number of Broward County AED'S maintained	400	400	400
Number of AED uses in Broward County	20	20	20
Successful resuscitated cardiac arrest victims	16	16	15
ARFF Command FAA 139 Mandated Training	12 hours per ARFF FF	12 hours per ARFF FF	12 hours per ARFF FF
Delivery of EMS continuing education units (CEU) as mandated by F.S. 401	15 each PM/EMT	15 each PM/EMT	15 each PM/EMT
ISO required Firefighter Training	192 Hours per firefighter	192 Hours per firefighter	192 Hours per firefighter
ISO Requires Driver Operator Training	12 hours per driver	12 Hours per driver	12 Hours per driver
ISO Required Officer Training	12 Hours per Officer	12 Hours per officer	12 Hours per Officer
ISO required Hazardous Materials Training	6 Hours per employee	6 hours per employee	6 Hours per employee
Completion rate of Target Solutions® Assignments	92%	93%	93%



**Proposed Budget FY2019/2020
 Department of Fire and Emergency Services
 Regional Fire Rescue
 Administration
 08-8840**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$752,039	\$1,022,466	\$1,144,898
OPERATING EXPENSES	81,838	274,437	274,437
CAPITAL OUTLAY	991,035	0	0
TOTAL	\$1,824,912	\$1,296,903	\$1,419,335
POSITIONS (FTE)	7.0	7.0	6.0

Transferred out one (1) position to Weston

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This mission of Regional Services Administration is to provide administrative oversight, support for all countywide regional services, and focuses on department leadership, improvement, accountability.

OBJECTIVES:

Regional Services Administration is responsible for development, distribution, and communicating, in concert with other fire agencies, for standardized performance measures. Administration will continue to reflect the Agency's mission, goals, objectives, size, and complexity. Regional Services Administration is responsible for the quality of this Agency through planning, staffing, directing, coordinating, and evaluating. Regional Services Administration will sustain an environment for excellence and will ensure compliance with all laws, regulations, and provide stability and continuity to this agency.



**Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Regional Fire Rescue
Administration
08-8840**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
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 FY2019/2020
Department of Fire and Emergency Services
Regional Fire Rescue
Fleet Facilities
08-8842

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	668,092	0	0
CAPITAL OUTLAY	1,480,856	0	0
TOTAL	\$2,148,948	\$0	\$0
POSITIONS (FTE)	0.0	0.0	0.0

MISSION:

The Broward Sheriff's Office Fire Rescue Fleet Service Center is a 16,000 square foot, full service maintenance and repair facility equipped to accommodate the largest of our 311 Fire Rescue apparatus. The facility has eight bays and a NAPA Integrated Business Solutions parts management program that allows our service technicians to function at the highest level of efficiency. The Fleet Center is responsible for the design and purchasing of the Fire and Rescue apparatus as well as the maintenance and repair of all of the agency's heavy fleet equipment. In Fiscal Year 2018/19, Fire Rescue increased staffing to include two EVT certified technicians, addressing a need the current vendor was unable to provide. In addition to these functions, the Fleet Center coordinates the purchase, maintenance, and repair of the Self Contained Breathing Apparatus, hoses, ladders, and small tools used by our Firefighters. This fund represents the regional agencies portion of this operation, which is 1/3 of our fleet operational costs.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Number of annual vendor repairs	75	150	175
Number of heavy truck repairs	1,200	1,200	1,200
Number of off-site repairs	20	50	300
Number of preventive maintenance service	50	200	200



Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Regional Fire Rescue
DCF-SNAP FIRE
08-8843

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$9,927	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$9,927</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>



**Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Regional Fire Rescue
Non-Departmental
08-8845**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$758,773	\$811,943	\$867,051
OPERATING EXPENSES	290,931	160,454	158,254
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	1,289,790	1,309,714
TOTAL	<u>\$1,049,704</u>	<u>\$2,262,186</u>	<u>\$2,335,019</u>
POSITIONS (FTE)	0.0	0.0	0.0

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



**Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Regional Fire Rescue
Hurricane Irma Fire Regional
08-8854**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$15,377	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$15,377</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

This budget code accounted for hurricane expenses in 2018.



**Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Regional Fire Rescue
Monroe County Fire Rescue Irma
08-8856**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$733	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$733</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

This budget code accounted for hurricane expenses in 2018.



**Proposed Budget FY2019/2020
Department of Fire and Emergency Services
Regional Fire Rescue
Parkland Shooting Fire Reg
08-8857**

CLASSIFICATION	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
PERSONNEL SERVICES	\$488	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$488</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

This budget code accounted for Parkland expenses in 2018.