



BROWARD SHERIFF'S OFFICE

# Proposed Budget

Fiscal Year 2021/2022 | Broward County, Florida

**Sheriff Gregory Tony**  
sheriff.org

# 2022

# Broward County Sheriff's Office Proposed Budget Fiscal Year 2021/2022



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## **Broward County Sheriff's Office Fiscal Year 2021/2022 Proposed Budget**

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

Despite the challenges of COVID-19, the mission of the Broward Sheriff's Office remains the same: to provide Broward County with the best public safety services in a fiscally responsible and transparent manner.

Since becoming Sheriff, I have made a concerted effort toward providing the public with complete transparency and accountability throughout the organization, including how we spend our money. While you cannot put a price tag on safety, it is my responsibility to ensure every budgeted dollar is used responsibly and in the best interest of public safety. As we work toward expanding our level of service, we must consider innovative options that will assist in stretching every dollar.

At BSO, we have a willingness to listen, learn, evolve and adapt. Despite the challenges of a global pandemic, we continued to push forward. Our initiatives went virtual. Our training expanded. Our enforcement was directed. Our partnerships grew. Our community involvement thrived.

Through our actions, we demonstrated to the community that the men and women who serve at BSO are here for them. Our actions displayed our level of preparedness, commitment and readiness.

- Where there was a public safety concern, we directed enforcement efforts and addressed it.
- Where there were food insecurities, we partnered with local organizations and met those needs countywide.
- Where there was a demand for community inclusion and social justice, we built a community task force to listen, engage in open dialogue and work toward solutions.
- Where there was a need for training centered around racial equity and bias, we dedicated resources to provide the training to law enforcement countywide.
- Where there was a need to communicate more directly with the people we serve, we created a podcast and joined local radio talk shows.
- When public interactions were limited, we pivoted and brought our crime prevention and education initiatives to a virtual platform.

These few examples only scratch the surface of our intention: to protect people and serve them in a way they need and want to be served. No longer are the days where we police behind the scenes. We must be transparent, inclusive, accountable, innovative and fiscally responsible to establish the trust needed to best serve Broward County. Despite the challenging year, from our leadership down, this organization has made a profound shift in the way we protect, serve, communicate and listen. I am proud of our progress and look forward to the opportunities before us in a post-pandemic climate.



**Broward County Sheriff's Office  
Fiscal Year 2021/2022 Proposed Budget**

**BUDGET MESSAGE FROM THE SHERIFF**

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I am requesting a public safety regional core budget of \$569,303,899 for FY21/22, a 2.75% increase over the fiscal year 20/21 Adopted Regional budget of \$554,058,140.

Thank you for being partners in this mission. The Proposed Budget shows our investment and commitment to providing efficient and responsible service to the County. I look forward to working closely with you on a budget that is right for the Broward Sheriff's Office and the Commission, but most importantly, Broward County residents.

Respectfully,

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

Gregory Tony  
Sheriff



## BUDGET CERTIFICATE

As required by Florida Statute 30.49(2)(A), I submit to you the following budget for the operation of the Sheriff's Office of Broward County, Florida, for the fiscal year beginning October 1, 2021 and ending September 30, 2022.

General Law Enforcement.....	\$480,795,282
Corrections and Detention Alternative Facilities.....	301,019,586
Court Services, Excluding Service of Process.....	10,872,957
Regional Communications.....	50,095,946
Fire Rescue and Emergency Services.....	190,845,347
<b>Total Operating Budget FY 2021/2022</b>	<b>\$1,033,629,118</b>

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

Recapitulation by Function for Fiscal Year 10/01/2021 to 09/30/2022 follows.

Respectfully submitted,

Gregory Tony  
Sheriff of Broward County

The foregoing instrument was acknowledged before me this 29 day of April, 2021, by Gregory Tony, Sheriff of Broward County, who is personally known to me and who did not take an oath.

Notary Public



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

# Broward County Sheriff's Office Fiscal Year 2021/2022 Proposed Budget



## PROPOSED BUDGET HIGHLIGHTS

### FY21/22 PROPOSED BUDGET HIGHLIGHTS

BSO's total FY21/22 Proposed Budget of approximately \$1 Billion which includes Law Enforcement, Contract Services, Regional Communication Contract Services, Department of Detention and Community Programs, Fire Rescue Fund and Fire Contract Services is an increase of \$43 M or 4.4% over the FY20/21 Adopted Budget.

#### Key factors influencing the Budget:

- ✓ Increase in wages, health, tax and fringe benefits due to contractual obligations, overtime increases, worker's compensation increases and pension increases. New positions were added in the Office of the Sheriff, the Equal Employment Opportunity Office, Cooper City DLE, Weston Fire, Lauderdale-by-the-Sea DLE, Pompano Beach DLE, and Lauderdale Lakes DLE, resulting in a \$39.1 M increase in overall personnel and benefits.
- ✓ Operating expense increases and other operational needs increased in the amount of \$4.4 Million. There are increases in prisoner health care, training, professional services, supplies and insurances.
- ✓ Capital expenditures and transfers decreased for radio lease/purchases, software, vehicles, fire apparatus replacements, and equipment replacements in the amount of \$.4 Million.

#### REGIONAL SERVICES (County General Fund):

The Regional Services (County General Fund) portion of the budget totals \$569.3 Million (which excludes Law Enforcement Contract Services, Regional Communication Contract Services, and Fire Rescue Fund Contract Services) increased by approximately \$15.2 Million or 2.8% from the FY20/21 Adopted Budget of \$554 Million.

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

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

This budget totals \$94,481,081 a net increase of \$2,424,831 Million or 2.6% from the FY20/21 Adopted Budget. Specific variances include:

- \$2,861,310 Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs, worker's compensation, overtime and increases in pensions. Three (3) new positions were added and one part-time position was made full-time.
- \$525,578 Increase in operating for repair and maintenance and supplies.
- \$(962,057) Decrease in capital expenditures.

# Broward County Sheriff's Office Fiscal Year 2021/2022 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 \$ 128,718,463 a net increase of \$5,175,633 or 4.2 % from the FY20/21 Adopted Budget. Specific changes include:

- \$5,126,799 Increase in wages, tax and fringe benefits due to contractual obligations; increase in health costs, worker's compensation, overtime and pensions.
- \$ 568,674 Overall increase in operating for training, and supplies.
- \$ (519,840) 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 \$10,872,957 for an increase of \$390,057 or 3.7% from the FY20/21 Adopted Budget. Specific changes include:

- \$ 389,030 Increase in wages, tax and fringe benefits due to contractual obligations, worker's compensation and insurance premiums.
- \$ 1,027 Increase in operating expenditures due to increased self-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 \$301,019,586, an increase of \$7,071,986 or 2.4% from the FY20/21 Adopted Budget. Specific changes include:

- \$ 6,786,489 Increase in wages, tax and fringe benefits due to contractual obligations; increase in health costs, overtime and pensions.
- \$ 1,725,317 Increases were primarily for prisoner medical care.
- \$ (1,439,820) Decrease in capital expenditures allotted for building improvements and renovations.

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

These departments provide air rescue services, logistical support and technical guidance, specialized regional services including hazardous material support, a technical rescue team and an Everglades rescue team along with supporting administrative and training services. This budget which totals \$34,211,812 is an increase of \$183,252 or .5% from the FY20/21 Adopted Budget. Specific changes include:

- \$ 51,796 Increase in wages, tax and fringe benefits due to contractual obligations; increase in health costs and pensions.
- \$ 132,154 Increases in operating for training and supplies.
- \$ (698) Decrease in transfers.

# Broward County Sheriff's Office Fiscal Year 2021/2022 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 \$257,595,738 is an increase of \$9,702,158 or 3.9% from the FY20/21 Adopted Budget. Specific changes include:

- \$8,736,439 Increase in wages, tax and fringe benefits primarily due to contractual obligations; worker's compensation, increase in health costs and pensions. Additionally, thirteen (13) new positions were added and one part-time position was re-classed and made full-time. Eight positions were removed from the proposed budget. Overtime increases are included.
- \$ 228,833 Increase in operating budget for repair and maintenance and supplies.
- \$ 736,886 Increase in capital outlay for equipment and an increase in transfers.

### 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 \$50,095,946 is an increase of \$6,921,026 or 16% from the FY20/21 Adopted Budget. Specific changes include:

- \$6,500,075 Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs, overtime and pensions.
- \$ 233,071 Increase in operating supplies.
- \$ 187,880 Increase in capital due for facility renovations and software.

### 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 \$156,633,533 is an increase of \$11,205,913 or 7.7% from the FY20/21 Adopted Budget. Specific changes include:

- \$ 8,656,336 Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs and pensions. Additionally 19 new positions are in the budget
- \$ 962,982 Increase in operating expenses for professional services, vehicle repairs, and other miscellaneous items are included.
- \$ 1,585,598 Increase in capital expenses to purchase fire apparatus replacements, radio lease/purchase and various other equipment. Decrease in transfers and reserves.

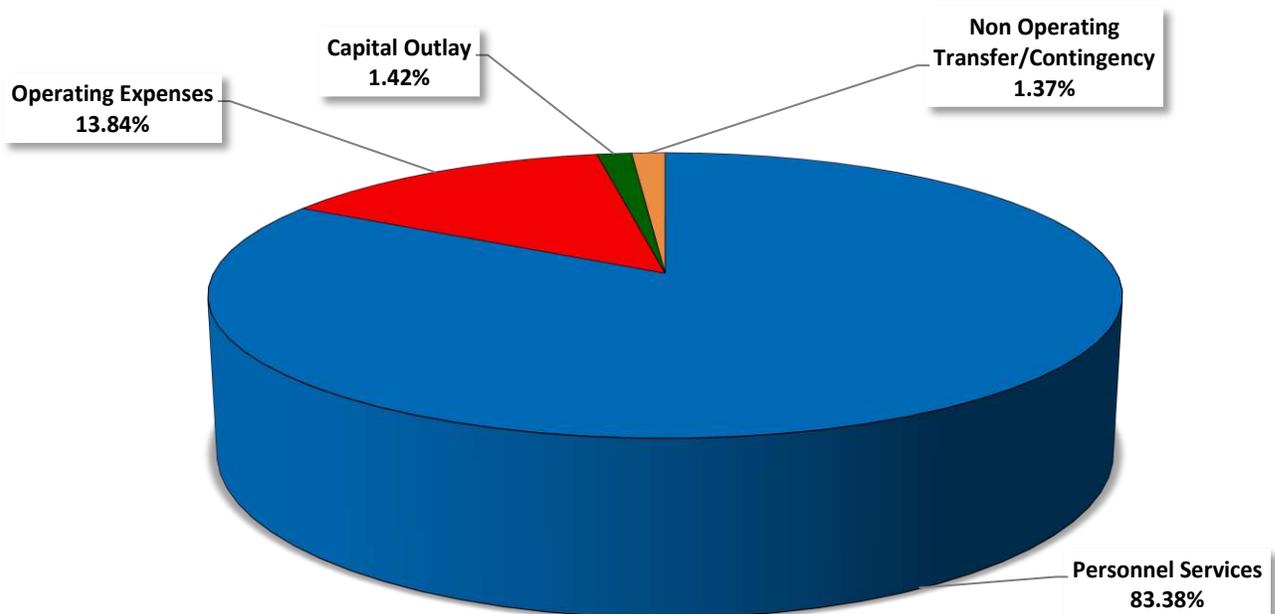


# Broward County Sheriff's Office Fiscal Year 2021/2022 Proposed Budget

## 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	\$66,816,760	\$27,635,778	\$28,543	\$0	\$94,481,081
Law Enforcement and Investigations	112,093,149	16,025,314	0	600,000	128,718,463
Court Bailiffs	10,811,650	61,307	0	0	10,872,957
Department of Detention	218,570,795	57,247,655	0	0	275,818,450
Department of Community Programs	20,024,804	5,176,332	0	0	25,201,136
Fire Regional Services	27,400,416	5,544,944	0	1,266,452	34,211,812
<b>TOTAL GENERAL FUND (Regional)</b>	<b>455,717,574</b>	<b>111,691,330</b>	<b>28,543</b>	<b>1,866,452</b>	<b>569,303,899</b>
Law Enforcement Contract Services	223,239,539	15,567,953	10,201,151	8,587,095	257,595,738
Regional Communications	48,640,365	1,177,701	277,880	0	50,095,946
Fire Rescue Contract Services	134,193,725	14,572,762	4,159,682	3,707,366	156,633,535
<b>TOTAL OTHER FUNDS</b>	<b>406,073,629</b>	<b>31,318,416</b>	<b>14,638,713</b>	<b>12,294,461</b>	<b>464,325,219</b>
<b>TOTAL BSO</b>	<b>\$861,791,203</b>	<b>\$143,009,746</b>	<b>\$14,667,256</b>	<b>\$14,160,913</b>	<b>\$1,033,629,118</b>

**Budget (%) By Expense Category**



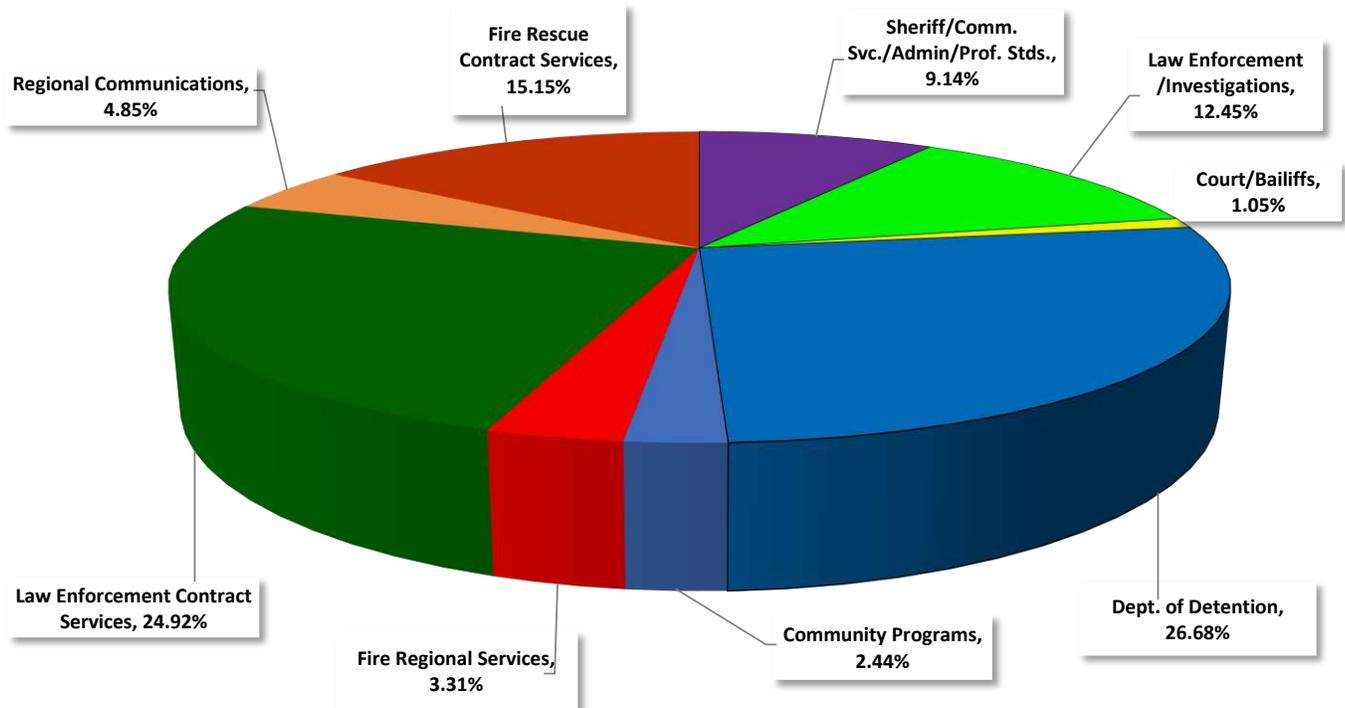
# Broward County Sheriff's Office Fiscal Year 2021/2022 Proposed Budget



## BUDGET RECAP BY DEPARTMENT GROUPING

Departments	FY19/20 Actual	FY20/21 Adopted Budget	FY21/22 Proposed Budget	Increase (Decrease)	Percent Change FY20/21	FTE Positions FY20/21	FTE Positions FY21/22
Office of the Sheriff, Community Services, Administration, and Professional Standards	\$86,334,710	\$92,056,250	\$94,481,081	\$2,424,831	2.63%	481.0	484.6
Law Enforcement and Investigations	120,370,743	123,542,830	128,718,463	5,175,633	4.19%	700.0	703.0
Court Bailiffs	8,845,760	10,482,900	10,872,957	390,057	3.72%	102.2	102.2
Department of Detention	262,649,358	269,556,750	275,818,450	6,261,700	2.32%	1,676.0	1,675.0
Department of Community Programs	22,899,843	24,390,850	25,201,136	810,286	3.32%	179.0	178.0
Fire Regional Services	36,391,713	34,028,560	34,211,812	183,252	0.54%	152.0	151.0
<b>TOTAL GENERAL FUND</b>	<b>537,492,126</b>	<b>554,058,140</b>	<b>569,303,899</b>	<b>15,245,759</b>	<b>2.75%</b>	<b>3,290.2</b>	<b>3,293.8</b>
Law Enforcement Contract Services	226,529,360	247,893,580	257,595,738	9,702,158	3.91%	1,308.6	1,314.2
Regional Communications	45,805,136	43,174,920	50,095,946	6,921,026	16.03%	449.0	449.0
Fire Rescue Contract Services	132,313,507	145,427,620	156,633,535	11,205,915	7.71%	690.0	709.0
<b>TOTAL OTHER FUNDS</b>	<b>404,648,003</b>	<b>436,496,120</b>	<b>464,325,219</b>	<b>27,829,099</b>	<b>6.38%</b>	<b>2,447.6</b>	<b>2,472.2</b>
<b>TOTAL BSO AGENCY-WIDE</b>	<b>\$942,140,129</b>	<b>\$990,554,260</b>	<b>\$1,033,629,118</b>	<b>\$43,074,858</b>	<b>4.35%</b>	<b>5,737.8</b>	<b>5,766.0</b>

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



# Broward County Sheriff's Office

## Fiscal Year 2021/2022 Proposed Budget



### FULL-TIME / PART-TIME BUDGETED POSITIONS

Department	FTE	FullTime	PartTime	Sworn	NonSworn
12011 - Office Of The Sheriff	9.0	9	0	1	8
12015 - Office of the Chaplain	3.4	3	1	0	4
12050 - Office Of General Counsel	14.0	14	0	1	13
12051 - Risk Management	9.0	9	0	0	9
<b>TOTAL - Office of the Sheriff</b>	<b>35.4</b>	<b>35.0</b>	<b>1.0</b>	<b>2.0</b>	<b>34.0</b>
12020 - Dept of Community Services	16.0	16	0	1	15
12023 - Special Events and Logistics	28.0	28	0	12	16
12025 - Crime Stoppers	4.0	4	0	0	4
<b>TOTAL - Department of Community Services</b>	<b>48.0</b>	<b>48.0</b>	<b>0.0</b>	<b>13.0</b>	<b>35.0</b>
12114 - Digital Records	5.0	5	0	0	5
12115 - Dept Of Administration	7.0	7	0	5	2
12163 - Office of Management & Budget	12.0	12	0	0	12
12170 - Administrative Support Bureau	2.0	2	0	0	2
12173 - Fleet Control	13.0	13	0	0	13
12220 - Purchasing	15.0	15	0	0	15
12221 - Central Supply	10.8	10	2	0	12
12165 - Grants Management	7.0	7	0	0	7
12310 - Finance	34.0	34	0	0	34
12330 - Cash Bonds	11.0	11	0	0	11
12410 - Information Technology Division	58.0	58	0	2	56
12420 - Records	59.0	59	0	0	59
12421 - Public Records Unit	13.0	13	0	0	13
<b>TOTAL - Department of Administration</b>	<b>246.8</b>	<b>246.0</b>	<b>2.0</b>	<b>7.0</b>	<b>241.0</b>
12661 - Human Resources	7.0	7	0	1	6
12662 - Selection & Assessment	15.4	15	1	0	16
12663 - Benefits	7.0	7	0	0	7
12664 - Employee Assistance	0.8	0	2	0	2
12665 - Classification and Compensatio	6.0	6	0	0	6
12666 - Equal Employment Opportunity	3.0	3	0	0	3
12667 - Background Invest & Polygraph	9.2	8	3	0	11
12668 - Recruitment	8.0	8	0	6	2
12669 - HRIM	1.0	1	0	0	1
12610 - Dept of Professional Standards	4.0	4	0	1	3
12615 - Internal Audit	3.0	3	0	0	3
12619 - Public Corruption Unit	6.0	6	0	5	1
12620 - Internal Affairs/Prof Comp	18.0	18	0	15	3
12621 - Policy and Accountability	9.0	9	0	3	6
12660 - Training Division/ICJS	57.0	57	0	47	10
<b>TOTAL - Department of Professional Standards</b>	<b>154.4</b>	<b>152.0</b>	<b>6.0</b>	<b>78.0</b>	<b>80.0</b>

# Broward County Sheriff's Office

## Fiscal Year 2021/2022 Proposed Budget



### FULL-TIME / PART-TIME BUDGETED POSITIONS

Department	FTE	FullTime	PartTime	Sworn	NonSworn
13110 - Law Enforcement Mgt	8.0	8	0	4	4
13190 - Civil	68.4	68	1	17	52
13201 - Operations Administration	24.0	24	0	17	7
13270 - Central Broward	47.0	47	0	44	3
13311 - Aviation Unit	20.0	20	0	17	3
13312 - Marine Unit	7.0	7	0	5	2
13313 - Regional Traffic Unit	25.0	25	0	20	5
13415 - Court Services - Security	92.0	92	0	72	20
13417 - Court Services - Liaison	6.0	6	0	0	6
13439 - Support Services	30.2	15	38	51	2
13440 - West Broward	6.0	6	0	6	0
13441 - V.I.P.E.R.	15.0	15	0	13	2
13442 - SWAT / Fugitive Unit	22.0	22	0	21	1
<b>TOTAL - Department of Law Enforcement</b>	<b>370.6</b>	<b>355.0</b>	<b>39.0</b>	<b>287.0</b>	<b>107.0</b>
13535 - Strategic Investig Admin	24.0	24	0	5	19
13536 - Covert Electronic Surveillance	13.0	13	0	7	6
13537 - Crime Scene	18.0	18	0	14	4
13538 - Crime Lab	53.0	53	0	0	53
13543 - Regional Narcotics	30.0	30	0	30	0
13740 - Real Time Crime Center	10.0	10	0	7	3
13741 - Threat Management Unit	15.0	15	0	10	5
13545 - Gang Unit	7.0	7	0	7	0
13549 - Bomb Squad	6.0	6	0	6	0
13719 - Evidence & Confiscation	11.0	11	0	0	11
13720 - Criminal Investigations	97.0	97	0	73	24
13733 - Investigative Projects	3.0	3	0	0	3
13820 - Organized Criminal Activities	7.0	7	0	7	0
13830 - Counter Terrorism Unit	8.0	8	0	7	1
13840 - Internet Crimes Against Child	10.0	10	0	9	1
13841 - Digital Forensic Unit	6.0	6	0	1	5
13531 - Youth/Neighborhood Services	14.4	14	1	11	4
<b>TOTAL - Department of Investigations</b>	<b>332.4</b>	<b>332.0</b>	<b>1.0</b>	<b>194.0</b>	<b>139.0</b>
23140 - Special Details	5.0	5	0	0	5
23230 - Dania Beach	84.0	84	0	77	7
23240 - International Airport	113.0	113	0	90	23
23250 - Port Everglades	63.0	63	0	42	21
23260 - Lauderdale Lakes	48.0	48	0	45	3
23420 - Tamarac	101.0	101	0	83	18
23445 - Weston	114.0	114	0	93	21
23455 - Pompano Beach	281.0	281	0	249	32
23460 - Deerfield Beach	144.8	142	7	132	17
23465 - Oakland Park	99.0	99	0	88	11

# Broward County Sheriff's Office

## Fiscal Year 2021/2022 Proposed Budget



### FULL-TIME / PART-TIME BUDGETED POSITIONS

Department	FTE	FullTime	PartTime	Sworn	NonSworn
23475 - Lauderdale-By-The-Sea	27.4	27	1	25	3
23480 - North Lauderdale	65.0	65	0	58	7
23490 - Cooper City	74.0	74	0	56	18
23495 - Parkland	55.0	55	0	50	5
23500 - City Of West Park	40.0	40	0	36	4
<b>TOTAL - Department of Law Enforcement - Contracts</b>	<b>1,314.2</b>	<b>1,311.0</b>	<b>8.0</b>	<b>1,124.0</b>	<b>195.0</b>
23600 - Regional Communications	449.0	449	0	0	449
<b>TOTAL - Regional Communications</b>	<b>449.0</b>	<b>449.0</b>	<b>0.0</b>	<b>0.0</b>	<b>449.0</b>
33416 - Court Bailiff	102.2	99	8	2	105
<b>TOTAL - Court Bailiffs</b>	<b>102.2</b>	<b>99.0</b>	<b>8.0</b>	<b>2.0</b>	<b>105.0</b>
44100 - Detention Administration	21.0	21	0	9	12
44110 - Detention Management	20.0	20	0	8	12
44115 - Classification Unit	40.0	40	0	0	40
44220 - Main Jail Facility	362.0	362	0	253	109
44120 - Confinement Status Unit	24.0	24	0	0	24
44125 -Behavioral Services Unit	22.0	22	0	0	22
44225 - Central Intake	216.0	216	0	198	18
44226 - Biometric Identification Unit	17.0	17	0	0	17
44235 - Juvenile Assessment Center	22.0	22	0	21	1
44320 - North Broward Facility	296.0	296	0	224	72
44330 - Conte Facility	218.0	218	0	207	11
44340 - Paul Rein Detention Facility	224.0	224	0	199	25
44350 - Court Security - DOD	62.0	62	0	51	11
44410 - Support Services	13.0	13	0	1	12
44415 - Resource Management	16.0	16	0	0	16
44430 - Inventory Control	12.0	12	0	0	12
44440 - Facilities Management	33.0	33	0	0	33
44450 - Inmate Property Unit	55.0	55	0	0	55
44660 - Work Program Unit	2.0	2	0	2	0
44710 - Community Program Administrati	11.0	11	0	1	10
44720 - Drug Court Treatment Program	32.0	32	0	0	32
44730 - Pretrial Services	57.0	57	0	0	57
44750 - Probation	53.0	53	0	0	53
44760 - Day Reporting & Reentry	25.0	25	0	0	25
<b>TOTAL - Department of Detention and Community Programs</b>	<b>1,853.0</b>	<b>1,853.0</b>	<b>0.0</b>	<b>1,174.0</b>	<b>679.0</b>
88705 - Aircraft Rescue	52.0	52	0	50	2
88706 - Airport FMO	3.0	3	0	3	0
88713 - Unincorporated Areas	22.0	22	0	22	0

**Broward County Sheriff's Office  
Fiscal Year 2021/2022 Proposed Budget**



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

<b>Department</b>	<b>FTE</b>	<b>FullTime</b>	<b>PartTime</b>	<b>Sworn</b>	<b>NonSworn</b>
88714 - Weston	140.0	140	0	138	2
88716 - Cooper City	55.0	55	0	54	1
88717 - Lauderdale Lakes	48.0	48	0	47	1
88718 - West Park	33.0	33	0	33	0
88720 - Port Rescue	51.0	51	0	50	1
88721 - Dania Beach	63.0	63	0	62	1
88722 - Deerfield Beach	143.0	143	0	142	1
88723 - Hallandale Beach	73.0	73	0	72	1
88710 - Fire Prevention	5.0	5	0	3	2
88725 - Administration	12.0	12	0	5	7
88735 - Training	9.0	9	0	8	1
<b>TOTAL - Special Purpose Fire/EMS Operations</b>	<b>709.0</b>	<b>709.0</b>	<b>0.0</b>	<b>689.0</b>	<b>20.0</b>
88805 - Reg Svc/Air Rescue	15.0	15	0	8	7
88810 - Reg Svc/Technology	1.0	1	0	0	1
88815 - Reg Svc/Air-Sea Regional	25.0	25	0	25	0
88820 - Reg Svc/Logistics	15.0	15	0	3	12
88830 - Reg Svc/Hazmat	31.0	31	0	29	2
88831 - Reg Svc/ Trt	32.0	32	0	32	0
88832 - Reg Svc/Everglades	19.0	19	0	19	0
88835 - Regional Training	7.0	7	0	6	1
88840 - Regional Administration	6.0	6	0	4	2
<b>TOTAL - Regional Services</b>	<b>151.0</b>	<b>151.0</b>	<b>0.0</b>	<b>126.0</b>	<b>25.0</b>
<b>TOTAL GENERAL FUND POSITIONS</b>	<b>5,766.0</b>	<b>5,740.0</b>	<b>65.0</b>	<b>3,696.0</b>	<b>2,109.0</b>

# Broward County Sheriff's Office Fiscal Year 2021/2022 Proposed Budget



## BUDGET FOR CAPITAL

Division Code	Name	Communications 64404/64421	Vehicles 64401/64420	Equipment 64402/64412	Software 64411	Computers 64408	Bldg. Imp. 63401/63402	Lease Purchase 64420/64421
<b>01-2410</b>	<b>INFORMATION TECHNOLOGY DIVISION</b>							
	Radio Payment							28,543
	<b>ADMINISTRATION TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,543</b>
<b>02-3230</b>	<b>DANIA BEACH</b>							
	Vehicles		485,000					
	Computers					69,608		
	Radio Lease Program							129,916
<b>23240</b>	<b>INTERNATIONAL AIRPORT</b>							
	Vehicles		445,000					
	Computers					83,168		
<b>02-3250</b>	<b>PORT EVERGLADES</b>							
	Vehicles		230,000					
	Computers					37,968		
	Replacement Smart Trailer Directional Radar			20,500				
	Replacement Message Board			18,500				
	GEO Orbital E-Wheel			4,800				
<b>02-3260</b>	<b>LAUDERDALE LAKES</b>							
	Vehicles		280,000					
	Computers					40,680		
	Radio Lease/Purchase							75,197
<b>02-3420</b>	<b>TAMARAC</b>							
	Vehicles		570,000					
	Computers					84,976		
	Radio Lease Payment							157,960
	Installation of Vinyl Flooring						20,000	
	Installation of Carpet						5,000	
	Construction of New Covered Walkway						50,000	
	Motor Helmet Kits For Radios			6,000				
	Speed Trailer			21,000				
<b>02-3445</b>	<b>WESTON</b>							
	Vehicles		590,000					
	Computers					96,728		
	License Plate Recognition (ALPR) Speed Trailer			39,000				
	Radio Lease Program							184,077
<b>02-3455</b>	<b>POMPANO BEACH</b>							
	Vehicles		1,370,000			227,808		
	Computers							
	ShotSpotter Gunshot Detection System			260,000				
	Renovation of CI Section and Workstations			45,000				
	Radio Lease/Purchase							413,102
	VOIP Telephone Service Agreement							35,399
<b>02-3460</b>	<b>DEERFIELD BEACH</b>							
	Vehicles		825,000					
	Computers					128,368		
	FLIR Scion PTM466 36MM Handled Binoculars			29,970				
	SteathTracking Devices			8,190				
	Message Board Trailers			48,350				
	4 Passenger Golf Cart w Litium Battery Pack			18,300				
	Enclosed Texas Equipment Trailer			24,935				
	Hiperwall Annual License and Maitenance Agreement				7,750			
	Radio Lease/Purchase							221,109
<b>02-3465</b>	<b>OAKLAND PARK</b>							
	Vehicles		535,000					
	Computers					83,168		
	LaserAlly LIDAR System			8,030				
	Polaris Trailer			6,695				
	CSO 2 LPR Speed Trailer			38,375				
	Radio Lease/Purchase							170,238
<b>02-3475</b>	<b>LAUDERDALE-BY-THE-SEA</b>							
	Vehicles		155,000					
	Radios	7,377						
	Computers					26,216		
	Yamaha Kodiak All Terrian Vehicle		7,964					
	Radio Lease/Purchase							35,450
<b>02-3480</b>	<b>NORTH LAUDERDALE</b>							
	Vehicles		345,000					
	Computers					56,048		
	Radio Lease/Purchase							106,621

# Broward County Sheriff's Office

## Fiscal Year 2021/2022 Proposed Budget



### BUDGET FOR CAPITAL

Division Code	Name	Communications 64404/64421	Vehicles 64401/64420	Equipment 64402/64412	Software 64411	Computers 64408	Bldg. Imp. 63401/63402	Lease Purchase 64420/64421
<b>02-3490</b>	<b>COOPER CITY</b>							
	Vehicles		380,000					
	Computers					60,568		
	Radios	14,754						
	PTZ Dome Cameras			8,735				
	ASPIS-X Level III Tactial Shield			11,446				
	Eagle 3 Dual KA Eagle 3 Directional Radar			8,274				
	AED Machine Lifepak 1000 W/Carying Case			7,776				
<b>02-3495</b>	<b>PARKLAND</b>							
	Ballistic Shields			22,892				
	Vehicles		280,000					
	Computers					47,912		
	Radio Lease/Purchase							71,182
<b>02-3500</b>	<b>WEST PARK/PEMBROKE PARK</b>							
	Vehicles		220,000					
	Computers					35,256		
	Radio Lease/Purchase							42,815
	<b>DLE CONTRACT CITIES TOTAL</b>	<b>22,131</b>	<b>6,717,964</b>	<b>656,768</b>	<b>7,750</b>	<b>1,078,472</b>	<b>75,000</b>	<b>1,643,066</b>
<b>02-3600</b>	<b>REGIONAL COMMUNICATIONS</b>							
	Status Lights Alerting System						112,000	
	Enhancement of Workstations in EOC						60,000	
	CAD License				85,000			
	CAD License Maintenance				20,880			
	<b>REGIONAL COMMUNICATIONS TOTAL</b>				<b>105,880</b>		<b>172,000</b>	
<b>08-8714</b>	<b>Weston</b>							
	Radio Lease Purchase							225,917
<b>08-8725</b>	<b>ADMINISTRATION</b>							
	Power Loaders			81,000				
<b>08-8717</b>	<b>LAUDERDALE LAKES</b>							
	VOIP Conversion			5,100				
	Lease Equipment							98,606
<b>08-8718</b>	<b>WEST PARK/PEMBROKE PARK</b>							
	Radio Lease Purchase							60,123
	VOIP Conversion			6,000				
<b>08-8720</b>	<b>PORT RESCUE</b>							
	Replacement Industrial Apparatus		1,350,000					
	Super Aqeduct Hose			70,400				
	Dominator Pumps & Valves			40,000				
<b>08-88721</b>	<b>DANIA BEACH</b>							
	Rescue Truck		400,000					
	Fire Station 1 Improvement						85,000	
	Vehicle Air Maintenance Kits						30,000	
	Laptops for Inspectors					5,000		
	Detail Cart			27,000				
	Pick Up Truck Station 1							38,000
	Radio Lease Purchase							113,596
<b>08-8722</b>	<b>DEERFIELD BEACH</b>							
	Thermal Imager			14,000				
	Fire House & Supplies			17,700				
	Assualt Runners Treadmills			9,000				
	Radio Lease Purchase							319,740
	New Furniture Station 51			18,000				
	Lease Purchase Vehicle							45,000
<b>08-8723</b>	<b>HALLANDALE BEACH</b>							
	Fire Engine Replacement		925,000					
	Radios	110,000						
<b>08-8735</b>	<b>TRAINING</b>							
	Thermal Imagers			11,000				
	Diesel Powered F250 Vehicle		42,000					
	Search & Rescue Mannequins							12,500
	<b>FIRE CONTRACTS TOTAL</b>	<b>110,000</b>	<b>2,717,000</b>	<b>299,200</b>	<b>-</b>	<b>5,000</b>	<b>115,000</b>	<b>913,482</b>
	<b>CAPITAL REPORT TOTAL</b>	<b>132,131</b>	<b>9,434,964</b>	<b>955,968</b>	<b>113,630</b>	<b>1,083,472</b>	<b>362,000</b>	<b>2,585,091</b>

# Broward County Sheriff's Office

## Fiscal Year 2021/2022 Proposed Budget



### REVENUE PROJECTIONS

<b>POLICE SERVICES</b>	<b>2019/2020 Actuals</b>	<b>2020/2021 Adopted</b>	<b>2021/2022 Proposed</b>
<b>DEPT. OF DETENTION &amp; COMMUNITY PROGRAMS</b>			
Drug Court Client Fees	164,380	250,000	125,000
U.S. Marshal Service - Jail Beds	4,037,618	3,230,000	4,500,000
Social Security Admin Reward - (Bounty Program)	140,200	190,000	150,000
Inmate Fees (Daily Subsistence, Uniforms, Medical Co-pays)	643,648	900,000	840,000
Electronic Monitoring Fees	53,603	100,000	80,000
Probation	1,125,682	1,480,000	1,621,000
<b>Total Department of Detention and Community Control Revenue</b>	<b>6,165,131</b>	<b>6,150,000</b>	<b>7,316,000</b>
<b>CONTRACT SERVICES- LAW ENFORCEMENT</b>			
Special Details	9,481,189	15,125,300	15,253,871
Dania Beach	14,254,096	14,907,820	15,176,388
International Airport	18,278,067	19,876,900	21,033,108
Port Everglades **	13,979,087	13,989,930	14,189,860
Lauderdale Lakes	7,645,981	8,055,350	8,707,373
Tamarac	16,599,725	16,970,060	17,588,234
Weston	18,956,623	19,451,810	20,214,120
Deerfield Beach	24,347,333	25,575,100	26,247,321
Pompano Beach	47,458,943	49,961,400	53,339,616
Oakland Park	16,066,127	16,632,170	17,266,043
Lauderdale-by-the-Sea	4,985,764	5,072,110	5,378,907
North Lauderdale	10,484,821	10,925,440	11,355,153
Cooper City	13,622,348	13,152,710	13,652,848
Parkland	9,470,364	9,958,050	10,589,407
West Park/Pembroke Park Region	8,176,485	8,239,430	7,603,489
<b>Total Contract Services - (DLE)</b>	<b>233,806,953</b>	<b>247,893,580</b>	<b>257,595,738</b>
<b>CONTRACT SERVICES - CONSOLIDATED DISPATCH</b>			
Regional Communications	45,870,990	43,174,920	50,095,946
<b>OTHER- LAW ENFORCEMENT</b>			
Air Rescue Transport	91,328	222,000	222,000
Civil Fees	862,720	1,260,000	1,260,000
Crime Lab	18,982	20,000	20,000
Crime Prevention Fines	393,375	380,000	380,000
Criminal Justice Education and Training Programs	358,357	500,000	500,000
Domestic Violence Surcharge	35,064	40,000	40,000
Interest Income	774,815	395,670	395,670
Restitution	18,308	35,000	35,000
N. Broward Hospital District (Police Service)	0	180,000	180,000
S. Broward Hospital District (Police Service)	45,000	45,000	45,000
School Resource Deputy Reimbursement	87,360	92,500	92,500
Transfer from DLE Contract Services for Indirect Cost Allocation	6,727,495	7,536,140	8,572,030
Transfer from Fire Fund (Fire Contract Services) for Indirect Cost Allocation	2,029,895	2,345,100	2,695,619
Miscellaneous	734,464	1,300,000	1,300,000
<b>Total Other Law Enforcement</b>	<b>12,177,163</b>	<b>14,351,410</b>	<b>15,737,819</b>
<b>Total Non-Fire Rescue/EMS Revenue</b>	<b>298,020,237</b>	<b>311,569,910</b>	<b>330,745,503</b>

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

**Broward County Sheriff's Office  
Fiscal Year 2021/2022 Proposed Budget**



**REVENUE PROJECTIONS**

<b>FIRE RESCUE/EMS SERVICES</b>	<b>2019/2020 Actuals</b>	<b>2020/2021 Adopted</b>	<b>2021/2022 Proposed</b>
<b>CONTRACT SERVICES - FIRE RESCUE/EMS</b>			
Dania Beach	12,930,579	13,627,530	14,311,327
Deerfield Beach	28,496,591	28,689,990	29,629,224
Hallandale Beach	11,018,456	14,761,000	16,782,628
Port Everglades	10,594,326	10,727,880	12,607,294
Aviation	9,203,128	12,047,060	12,517,281
Weston	24,308,109	25,211,960	29,659,535
Cooper City	11,291,279	11,150,150	11,703,934
Lauderdale Lakes	9,563,105	9,511,030	9,633,286
West Park/Pembroke Park	7,033,736	6,936,980	7,304,569
<b>Total Fire Rescue/EMS Contract Services</b>	<b>124,439,309</b>	<b>132,663,580</b>	<b>144,149,078</b>
<b>NON-CONTRACT SERVICES - FIRE RESCUE/EMS SERVICES</b>			
Fire Rescue Tax	1,087,740	1,124,100	1,124,100
Ad Valorem Tax	2,257,403	2,489,320	2,489,320
Fire Prevention Fees & Fire Watch	1,834,899	1,985,250	2,005,350
Fire Marshall Review & Certification of Occupancy Inspection Fees	37,736	0	0
Ambulance Transport Fees	805,986	1,349,990	1,350,000
Transfer From General Fund (Admin & Training Cost)	1,309,710	1,267,150	1,266,452
Transfer To General Fund /Broadview Park Calls	814,100	814,100	814,100
State Education Incentive Reimbursement	185,249	250,000	250,000
Payment from School Board Building Code Svcs	0	1,000	0
Transfer From Municipal Services District	914,690	914,690	914,690
Revenue from Municipal Purchasing Program	2,279,203	3,000,000	3,000,000
Sales Tax	621,207	581,600	621,200
Interest	72,719	0	0
Other Public Safety Fees	0	0	0
Miscellaneous Revenue	327,815	200,000	200,000
Less Five Percent	0	(399,063)	(401,999)
Fund Balance	9,144,160	0	0
<b>Total Fire Rescue/EMS Non Contract Services</b>	<b>21,692,617</b>	<b>13,578,137</b>	<b>13,633,214</b>
<b>Total Fire Rescue/EMS (Fire Fund) Revenue</b>	<b>146,131,926</b>	<b>146,241,717</b>	<b>157,782,292</b>
N. Broward Hospital District (Fire Air Rescue)	0	326,740	326,740
S. Broward Hospital District (Fire Air Rescue)	70,500	70,500	70,500
<b>TOTAL FIRE RESCUE REGIONAL SERVICES REVENUE</b>	<b>70,500</b>	<b>397,240</b>	<b>397,240</b>
<b>TOTAL FIRE RESCUE/EMS REVENUE</b>	<b>146,202,426</b>	<b>146,638,957</b>	<b>158,179,532</b>
<b>GRAND TOTAL ALL REVENUE</b>	<b>444,222,663</b>	<b>458,208,867</b>	<b>488,925,035</b>



**Proposed Budget FY2021/2022  
Office of the Sheriff  
Sheriff  
01-2011**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,203,809	\$1,278,700	\$1,487,206
OPERATING EXPENSES	68,246	111,281	111,281
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,272,054</b>	<b>\$1,389,981</b>	<b>\$1,598,487</b>
<b>POSITIONS (FTE)</b>	<b>7.0</b>	<b>7.0</b>	<b>9.0</b>

Added two (2) new positions

**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 FY2021/2022**  
**Office of the Sheriff**  
**Office of the Chaplain**  
**01-2015**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$360,594	\$404,293	\$424,875
OPERATING EXPENSES	23,482	49,664	49,664
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$384,076</b>	<b>\$453,957</b>	<b>\$474,539</b>
<b>POSITIONS (FTE)</b>	<b>3.4</b>	<b>3.4</b>	<b>3.4</b>

**MISSION:**

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

**OBJECTIVES:**

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

The Office of the Chaplain will come up with creative ways to continue religious training by using video conferencing to educate the Broward Sheriff's Office command staff, lieutenants, and sergeants on inmate's religious rights to decrease the numbers of possible religious violations. We will strive to continue our partnerships in the community while maintaining distance in a safe environment. The department will provide an accurate and efficient means to decrease the number of inmate grievances.



**Proposed Budget FY2021/2022  
Office of the Sheriff  
Office of the General Counsel  
01-2050**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,939,862	\$2,024,120	\$2,178,493
OPERATING EXPENSES	463,200	583,547	583,547
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$2,403,063</b>	<b>\$2,607,667</b>	<b>\$2,762,040</b>
<b>POSITIONS (FTE)</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>

**MISSION:**

The Office of the General Counsel is responsible for advising and representing the Sheriff and the Broward County Sheriff's Office (BSO) with respect to all legal matters. The Office of the General Counsel (OGC) manages lawsuits against 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 FY2021/2022  
Office of the Sheriff  
Office of the General Counsel  
01-2050

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Legal Services Requests	4,717	3,000	3,000
Number of new forfeiture cases reviewed for filing	310	350	350
Value of properties and monies forfeited to BSO (state)	2,716,417	3,000,000	3,000,000
Value of property and monies forfeited through the Federal Government	886,482	1,000,000	1,000,000
Number of new contracts, grants and amendments drafted, negotiated and reviewed (also includes leases, LETF requests)	798	768	768



**Proposed Budget FY2021/2022  
Office of the Sheriff  
Risk Management  
01-2051**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,279,589	\$1,329,098	\$1,378,122
OPERATING EXPENSES	2,431,887	2,538,639	2,538,639
CAPITAL OUTLAY	1,678	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$3,713,155</b>	<b>\$3,867,737</b>	<b>\$3,916,761</b>
<b>POSITIONS (FTE)</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

**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 FY2021/2022  
Office of the Sheriff  
Risk Management  
01-2051**

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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 FY2021/2022**  
**Office of the Sheriff**  
**Risk Management**  
**01-2051**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Claims processed and administered (Auto Liability)	221	300	250
Claims processed and administered (General Liability)	11	10	10
Claims processed and administered (Medical Malpractice)	1	1	1
Claims processed and administered (Professional Liability)	195	200	175
Claims processed and administered (Employment Practices)	11	25	20
Claims processed and administered (subrogation)	326	400	300
Number of Claims closed (Auto Liability)	163	150	150
Number of Claims closed (General Liability)	2	5	2
Number of claims closed (Medical Malpractice)	0	0	0
Number of Claims closed Professional Liability)	28	75	35
Number of claims closed (EPL)	15	8	10
Number of claims closed (Subrogation)	128	200	150

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**Proposed Budget FY2021/2022  
Department of Community Services  
Community Services  
01-2020**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,721,752	\$1,934,271	\$2,096,969
OPERATING EXPENSES	191,820	168,377	201,377
CAPITAL OUTLAY	18,762	169,370	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,932,334</b>	<b>\$2,272,018</b>	<b>\$2,298,346</b>
<b>POSITIONS (FTE)</b>	<b>13.4</b>	<b>16.0</b>	<b>16.0</b>

**MISSION:**

The Department of Community Services provides a wide range of services to the agency and to communities throughout Broward County via the Public Information Office, 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 FY2021/2022**  
**Department of Community Services**  
**Community Services**  
**01-2020**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
New Releases	338	350	350
Media Incident Alerts	68	150	90
News Media Events	37	40	40
On-Scene Responses	331	210	300
Public Record Requests	1,720	4,000	2,500
Shred-A-Thons	6	20	20
Operation Medicine Cabinets	6	16	16
Internal Events	1	15	15
Gun Buy Backs	0	0	0
BSO News Articles	30	30	30
Social Media Posts	2,404	1,800	2,000
Social Media Engagement	2,308,336	3,000,000	2,315,000
Social Media Followers	235,134	300,000	240,000



**Proposed Budget FY2021/2022  
Department of Community Services  
Special Events and Logistics  
01-2023**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$3,131,177	\$3,779,280	\$3,962,425
OPERATING EXPENSES	189,475	222,623	278,828
CAPITAL OUTLAY	28,276	156,230	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$3,348,928</b>	<b>\$4,158,133</b>	<b>\$4,241,253</b>
<b>POSITIONS (FTE)</b>	<b>21.0</b>	<b>28.0</b>	<b>28.0</b>

**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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Events /Fairs /Festivals	N/A	527	957
Community Meetings	N/A	200	451
Assets Requested	N/A	655	721
BSO Materials /Paraphernalia Distributed	N/A	20,000	35,500
New Projects Started	N/A	1	2



**Proposed Budget FY2021/2022  
Department of Community Services  
Crime Stoppers  
01-2025**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$298,881	\$350,280	\$383,798
OPERATING EXPENSES	6,295	11,488	11,488
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$305,177</b>	<b>\$361,768</b>	<b>\$395,286</b>
<b>POSITIONS (FTE)</b>	<b>3.4</b>	<b>3.4</b>	<b>4.0</b>

**MISSION:**

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

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

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

**OBJECTIVES:**

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



Proposed Budget FY2021/2022  
Department of Community Services  
Crime Stoppers  
01-2025

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Tips Taken	4,014	4,054	4,095
Tips Closed	3,091	3,122	3,153
Number of Rewards	76	77	81
Rewards Recommended	\$58,120	\$58,701	\$59,288
Fliers/Posters Distributed	3,540	3,575	3,611
Events Attended	2	2	2
Materials Distributed	1,441	1,455	1,470

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**Proposed Budget FY2021/2022  
Department of Administration  
Digital Records  
01-2114**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$953,770	\$1,161,026	\$587,168
OPERATING EXPENSES	370,119	501,901	501,901
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,323,889</b>	<b>\$1,662,927</b>	<b>\$1,089,069</b>
<b>POSITIONS (FTE)</b>	<b>10.0</b>	<b>10.0</b>	<b>5.0</b>

Transferred out five (5) positions

**MISSION:**

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

**OBJECTIVES:**

The Digital Evidence Unit:

Facilitates the distribution of digital evidence to BSO employees, the State Attorney's Office, and other law enforcement entities for administrative, investigative, and criminal prosecution purposes.

Receives, researches, and fulfills public records requests in accordance with state law and BSO policy.

Coordinates the training and continued use of agency-owned video evidence recording devices.

1. Monitors and manages the digital video evidence storage system (Evidence.com) to ensure proper function.



Proposed Budget FY2021/2022  
Department of Administration  
Digital Records  
01-2114

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Deployment of Body Worn Cameras	103	117	170
Integration, Training, & Deployment of Digital Interview room systems	0	0	0
Criminal cases electronically filed with the State Attorney's Office	9,700	11,000	11,000
Public Records requests researched	1,837	1,750	1,900
DUI video requests	0	0	0



**Proposed Budget FY2021/2022  
Department of Administration  
Administration  
01-2115**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,159,059	\$1,214,583	\$1,457,053
OPERATING EXPENSES	6,531	38,946	38,946
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,165,591</b>	<b>\$1,253,529</b>	<b>\$1,495,999</b>
<b>POSITIONS (FTE)</b>	<b>6.0</b>	<b>6.0</b>	<b>7.0</b>

Transferred in 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 FY2021/2022**  
**Department of Administration**  
**Office of Management & Budget**  
**01-2163**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,218,469	\$1,483,517	\$1,508,325
OPERATING EXPENSES	98,100	97,890	97,890
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,316,570</b>	<b>\$1,581,407</b>	<b>\$1,606,215</b>
<b>POSITIONS (FTE)</b>	<b>120</b>	<b>120</b>	<b>120</b>

**MISSION:**

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

**OBJECTIVES:**

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Value of General Fund Adopted/Proposed Budget	\$942,140,129	\$990,554,260	\$1,033,629,118
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)	92	124	124



**Proposed Budget FY2021/2022  
Department of Administration  
Grants Management  
01-2165**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$708,834	\$785,374	\$846,952
OPERATING EXPENSES	20,923	40,106	40,106
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$729,757</b>	<b>\$825,480</b>	<b>\$887,058</b>
<b>POSITIONS (FTE)</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

**MISSION:**

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

**OBJECTIVES:**

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Total number of grants managed	132	135	135
Total grant dollars by all funding sources	40,000	\$41,000,000	\$41,000,000



**Proposed Budget FY2021/2022**  
**Department of Administration**  
**Administrative Support Bureau**  
**01-2170**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$829,867	\$864,954	\$370,064
OPERATING EXPENSES	444,224	113,574	113,574
CAPITAL OUTLAY	215,207	0	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,489,298</b>	<b>\$978,528</b>	<b>\$483,638</b>
<b>POSITIONS (FTE)</b>	<b>6.0</b>	<b>6.0</b>	<b>2.0</b>

Transferred out four (4) 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 FY2021/2022  
Department of Administration  
Fleet Control  
01-2173**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,485,776	\$1,605,205	\$1,666,368
OPERATING EXPENSES	4,554,597	7,733,923	8,141,954
CAPITAL OUTLAY	1,944,494	40,000	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$7,984,867</b>	<b>\$9,379,128</b>	<b>\$9,808,322</b>
<b>POSITIONS (FTE)</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>

**MISSION:**

The Fleet Control Unit maintains a fleet of nearly three thousand vehicles, two maintenance repair facilities and eleven vehicle fueling stations. The Unit has developed a comprehensive, long-range vehicle replacement plan and administers this plan on a continual basis. Fleet Control prepares all vehicle and related equipment bid specifications, tags, registration and titles. They are responsible for 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 FY2021/2022**  
**Department of Administration**  
**Fleet Control**  
**01-2173**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PM Services Performed	8,058	8,500	9,000
Accident Repairs (Completed Outside)	639	650	625
Accident Repairs (Completed In-House)	470	450	450
Motorcycle Repairs	449	500	475
Fire Rescue Repairs (Light Duty Fleet Only)	141	200	150
Speedometer Calibrations performed	1,252	1,350	1,500
Gallons of unleaded fuel consumed	2,600,000	2,600,000	2,700,000
Gallons of diesel fuel consumed	325,000	350,000	350,000
In-house fuel transactions	47,000	50,000	55,000
Outside fuel transactions	156,000	160,000	165,000
Internal fuel deliveries	231	225	250
Unleaded deliveries	114	110	120
Diesel deliveries	117	115	130
Manage BSO operated fuel sites totaling storage capacity of 151,000 gallons	11	11	11



**Proposed Budget FY2021/2022**  
**Department of Administration**  
**Purchasing**  
**01-2220**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,647,304	\$1,880,262	\$1,848,792
OPERATING EXPENSES	227,944	387,264	387,264
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,875,248</b>	<b>\$2,267,526</b>	<b>\$2,236,056</b>
<b>POSITIONS (FTE)</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>

**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 FY2021/2022**  
**Department of Administration**  
**Purchasing**  
**01-2220**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Request For Letters of Interest (RLI), Invitation to Bid (IIB), Request for Proposals (RFP) & formal Request for Quote (RFQ)	28	30	30
Site Inspections, Pre-Bid Meetings & Other Formal Solicitation related meetings	117	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	N/A	N/A	N/A
Number of Purchase Requisitions Processed	10,175	9,000	10,175
Average Number of calendar days to process procurements (excluding formal solicitations)	7.25	25	25
Average Number of calendar days to process commodities and general service bids (from opening date excluding evaluation time)	36	50	50
Average number of days to process construction bids (from opening date excluding evaluation time)	26	80	80
Percentage of Central Purchasing FTE's of total organizations FTE's	2.44%	3%	3%



**Proposed Budget FY2021/2022  
Department of Administration  
Central Supply  
01-2221**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$859,709	\$953,792	\$1,005,680
OPERATING EXPENSES	85,202	323,277	323,277
CAPITAL OUTLAY	0	25,000	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$944,910</b>	<b>\$1,302,069</b>	<b>\$1,328,957</b>
<b>POSITIONS (FTE)</b>	<b>10.8</b>	<b>10.8</b>	<b>10.8</b>

**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 FY2021/2022**  
**Department of Administration**  
**Central Supply**  
**01-2221**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Central Supply Uniform transaction through OSSI Quartermaster	4,173	2,000	3,500
Uniform orders processed through BSO/Galls online ordering	33,505 / \$861K	28,000 / \$700K	40,000 / \$1m
Protective Vest Replacement and new Vest issues	452	500	550
New Items placed on the BSO/Galls Online site	7	10	16
Mailroom packages received -UPS, FedEx	4,800	3,700	3,500
Mailroom Certified Mail received	5,000	3,650	3,300
Agency outgoing mail processed	80,800	150,000	120,000
Mailroom Routes / number of stops	13,83	13,83	13,83



**Proposed Budget FY2021/2022  
Department of Administration  
Finance  
01-2310**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$3,637,430	\$3,876,812	\$4,008,415
OPERATING EXPENSES	186,957	71,278	71,278
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$3,824,387</b>	<b>\$3,948,090</b>	<b>\$4,079,693</b>
<b>POSITIONS (FTE)</b>	<b>34.0</b>	<b>34.0</b>	<b>34.0</b>

**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 FY2021/2022  
Department of Administration  
Finance  
01-2310

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
GFOA Certificate of Excellence in Financial Reporting	Yes	Yes	Yes
Average monthly vendor invoices processed	3,999	4,400	4,100
Average monthly payments processed	1,935	2,200	2,100
Percentage of active Special Detail Accounts Receivables over 90 days	0%	1.00%	<1.00%



**Proposed Budget FY2021/2022  
Department of Administration  
Cash Bonds  
01-2330**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$901,665	\$977,250	\$1,031,755
OPERATING EXPENSES	9,311	20,392	20,392
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$910,976</b>	<b>\$997,642</b>	<b>\$1,052,147</b>
<b>POSITIONS (FTE)</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>

**MISSION:**

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

**OBJECTIVES:**

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Value of Bond Receipts	2,925,455	\$3,500,000	3,000,000
Value of Bonds Returned to Broward County	128,771	\$150,000	130,000



**Proposed Budget FY2021/2022  
Department of Administration  
Information Technology Division  
01-2410**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$6,137,539	\$6,689,177	\$8,299,547
OPERATING EXPENSES	9,637,866	9,807,173	9,807,838
CAPITAL OUTLAY	1,650,657	500,000	28,543
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$17,426,062</b>	<b>\$16,996,350</b>	<b>\$18,135,928</b>
<b>POSITIONS (FTE)</b>	<b>48.0</b>	<b>48.0</b>	<b>58.0</b>

Transferred in ten (10) positions

**MISSION:**

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

**OBJECTIVES:**

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

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

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

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

Promote systems that enable regional information sharing.

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



**Proposed Budget FY2021/2022**  
**Department of Administration**  
**Information Technology Division**  
**01-2410**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
New Customer Support System	4,917	5,203	5,476
Server Migrations for Legacy Systems	0	31	20
Network Infrastructure Upgrades-Switches	0	25	130
Network Infrastructure Upgrades- Replace a minimum of 80 WiFi Access Points.	0	130	80
Network Infrastructure Upgrades-Virtual Desktop users			
Software Development-Department of Law Enforcement Scheduling Application.			



**Proposed Budget FY2021/2022  
Department of Administration  
Records/Warrants  
01-2420**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$5,467,895	\$5,655,902	\$5,864,177
OPERATING EXPENSES	455,792	763,552	763,552
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$5,923,688</b>	<b>\$6,419,454</b>	<b>\$6,627,729</b>
<b>POSITIONS (FTE)</b>	<b>61.0</b>	<b>59.0</b>	<b>59.0</b>

**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 FY2021/2022  
Department of Administration  
Records/Warrants  
01-2420

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**PERFORMANCE MEASURES:**

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



**Proposed Budget FY2021/2022  
Department of Administration  
Public Records  
01-2421**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,124,654	\$1,107,749	\$1,134,787
OPERATING EXPENSES	9,038	31,624	31,624
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,133,692</b>	<b>\$1,139,373</b>	<b>\$1,166,411</b>
<b>POSITIONS (FTE)</b>	<b>10.0</b>	<b>12.0</b>	<b>13.0</b>

Transferred in one (1) position

**MISSION:**

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

**OBJECTIVES:**

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



Proposed Budget FY2021/2022  
Department of Administration  
Public Records  
01-2421

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Public Records request received/processed	75,000	75,000	80,000



Proposed Budget FY2021/2022  
Department of Administration  
Temporary Incident Budget  
01-2123

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CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$18,035	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	<u>\$18,035</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 Temporary Incident Budget.



Proposed Budget FY2021/2022  
Department of Administration  
Local Incident Admin  
01-2122

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CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$72,352	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	<u>\$72,352</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 Local Incident Admin.



Proposed Budget FY2021/2022  
Department of Administration  
Hurricane Dorian Admin  
01-2907

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CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	(\$739)	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	(\$739)	\$0	\$0
POSITIONS (FTE)	0.0	0.0	0.0

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This budget code accounted for Hurricane Dorian Admin.



Proposed Budget FY2021/2022  
Department of Administration  
COVID 19 Virus Admin  
01-2912

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$498,698	\$0	\$0
OPERATING EXPENSES	157,681	0	0
CAPITAL OUTLAY	13,170	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	<u>\$669,549</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 COVID 19 Virus Admin.



**Proposed Budget FY2021/2022  
Department of Administration  
Admin Non-Departmental  
01-2900**

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<b>CLASSIFICATION</b>	<b>ACTUAL 2019/2020</b>	<b>BUDGET 2020/2021</b>	<b>BUDGET 2021/2022</b>
<b>PERSONNEL SERVICES</b>	<b>\$1,417,101</b>	<b>\$1,533,008</b>	<b>\$1,760,836</b>
<b>OPERATING EXPENSES</b>	<b>178,218</b>	<b>184,070</b>	<b>186,881</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$1,595,319</b>	<b>\$1,717,078</b>	<b>\$1,947,717</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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



**Proposed Budget FY2021/2022  
 Department of Professional Standards  
 Professional Standards  
 01-2610**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$816,242	\$830,509	\$850,176
OPERATING EXPENSES	25,130	5,566	5,566
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$841,372</b>	<b>\$836,075</b>	<b>\$855,742</b>
<b>POSITIONS (FTE)</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**MISSION:**

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

**OBJECTIVES:**

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



**Proposed Budget FY2021/2022  
Department of Professional Standards  
Internal Audit  
01-2615**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$514,220	\$533,989	\$557,487
OPERATING EXPENSES	6,566	22,170	22,170
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$520,786</b>	<b>\$556,159</b>	<b>\$579,657</b>
<b>POSITIONS (FTE)</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**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 FY2021/2022  
Department of Professional Standards  
Internal Audit  
01-2615

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Number of Audits Conducted	189	190	191
Financial Investigations / Consulting Projects	22	20	22
Audit Reports	27	17	18
Percentage of Auditors meeting Government Auditing Standards (GAS) education requirements	66%	100%	100%



**Proposed Budget FY2021/2022  
 Department of Professional Standards  
 Public Corruption Unit  
 01-2619**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$806,460	\$847,425	\$887,465
OPERATING EXPENSES	55,781	98,600	107,498
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$862,241</b>	<b>\$946,025</b>	<b>\$994,963</b>
<b>POSITIONS (FTE)</b>	<b>5.0</b>	<b>5.0</b>	<b>6.0</b>

Transferred in one (1) position

**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 FY2021/2022  
Department of Professional Standards  
Public Corruption Unit  
01-2619

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Total investigations initiated	27	50	40
Arrests	2	8	8
Report findings (non criminal)	23	40	40



**Proposed Budget FY2021/2022**  
**Department of Professional Standards**  
**Division of Internal Affairs/Prof Comp**  
**01-2620**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$3,097,301	\$3,249,794	\$3,412,729
OPERATING EXPENSES	70,638	130,849	130,849
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$3,167,939</b>	<b>\$3,380,643</b>	<b>\$3,543,578</b>
<b>POSITIONS (FTE)</b>	<b>19.0</b>	<b>19.0</b>	<b>18.0</b>

Transferred out one (1) position

**MISSION:**

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

**OBJECTIVES:**

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



Proposed Budget FY2021/2022  
Department of Professional Standards  
Division of Internal Affairs/Prof Comp  
01-2620

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Internal Affairs Cases Investigated	81	150	100
Command Level Cases Investigated	77	150	100
Citizen Contacts Investigated	482	1,000	800
Use of Force Reports Processed	892	1,100	1,000
EIP Reports Generated	42	50	50



**Proposed Budget FY2021/2022  
Department of Professional Standards  
Policy and Accountability  
01-2621**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,380,510	\$1,387,416	\$1,484,341
OPERATING EXPENSES	88,507	122,030	137,998
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,469,017</b>	<b>\$1,509,446</b>	<b>\$1,622,339</b>
<b>POSITIONS (FTE)</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

**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 Unit, the Staff Inspections Unit, and the 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



**Proposed Budget FY2021/2022  
Department of Professional Standards  
Policy and Accountability  
01-2621**

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

**The Accreditation and Staff Inspections** Units assist 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.

**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.



**Proposed Budget FY2021/2022  
Department of Professional Standards  
Policy and Accountability  
01-2621**

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

Provide regular reports to command staff regarding the efficiency, effectiveness, continuity, consistency, and best practices in departmental components.

**Conduct staff inspections of all relevant** components at least once every three years, or more frequently as warranted and necessary.

They will maintain full national agency accreditation through the Commission on Accreditation for Law Enforcement Agencies (CALEA), The American Correctional Association (ACA), The Public Safety Communications Accreditation Program (PSCAP), The National Academy of Emergency Dispatch (NAED), Association of Public-Safety Communications Officials P-33 Accreditation (APCO), The Commission on Fire Accreditation International (CFAI), The Commission on Accreditation of Ambulance Services (CAAS), Insurance Services Organization (ISO), as well as full State of Florida accreditations through the Commission for Florida Law Enforcement Accreditation (CFA) and Florida Correctional Accreditation Commission (FCAC),

Be prepared to represent BSO or prepare the Sheriff or Senior Staff to represent BSO at professional, academic, or community based forums.

Devise innovative methods to measure organizational effectiveness and efficiency.

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

The Regional Communications CJIS Security Manager duties will

Meet with parties, negotiates, and prepares contracts with all BRC participants and vendors, (such as regional interlocal agreements, interagency agreements, and management control agreements) with BRC Participating Communities and with County upon terms that meet FDLE CJIS requirements.

Consult with local, state, and federal authorities regarding BRC CJIS-related planning.



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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.

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.



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- 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 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.
- Serve as a 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).
- Prepare audit reports and presents findings.
- Ensure all persons who operate an FCIC terminal that have access to NCIC are trained and certified in accordance with FCIC policy and that terminal operators renew their certification every two (2) years as required.
- Ensure all persons who are certified to operate a limited or full access terminal within the agency are entered in the FCIC database and that all persons who are no longer certified to operate an FCIC terminal are deleted from the FCIC database.

Provide entry for non-24/7 criminal justice agencies; provides access to non-criminal justice agencies as defined by Florida Statute who are part of a Joint Communication Center or agencies that provide FCIC access through their network.

**Coordinate access for all equipment**, including FCIC/NCIC terminals and printers; monitors terminal use, enforces system discipline assuring compliance with FCIC/NCIC system policies and procedures.

Provide training and testing to new users and those requiring recertification in FCIC/NCIC policies/procedures and the use of the system. Ensures that the agency is adhering to the "hit" confirmation policy as established by FCIC and NCIC for in-state and out-of-state "hit" confirmations.

Prepare for FDLE/FBI audits; assembles supporting documentation, statistics and logs; participates in exit interviews; receives letter from FDLE/FBI advising of any problems/infractions; initiates any needed changes or corrections, notifies appropriate personnel, and enforces corrections.

Establish written procedures that relate to the responsibilities, legalities and operational guidelines of the FCIC/NCIC systems; provides accurate and up-to-date manuals of all FCIC/NCIC systems; maintains and distributes FCIC/NCIC newsletters, operational & technical updates, training materials, videos or other 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.



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- Ensure compliance requirements for CJIS Certification and Recertification for all users.
- Attend CJIS User's Conferences and required FAC 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.
- 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 polices 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.



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- 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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**Proposed Budget FY2021/2022**  
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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Number of General Orders Completed	23	27	25
Number of Operational Orders Completed	8	21	15
Number of Standard Operational Procedures Completed	63	21	115
Administrative Orders Issued	10	15	15
Number of Public Records /Policy Requests Processed	157	250	160
Number of Forms to be reviewed, edited, and issued.	195	2,100	205
Number of Staff Inspections and special projects including accreditation compliance inspections and compliance checks at facilities	42	110	100
Percentage of Inspections Completed	100%	100%	100%
Number of CJIS and FLDHSMV Audits	5	9	6
Number of accreditation standards in mandatory compliance.	1,194	1,668	1,194
Number of accreditation standards in other-than-mandatory compliance.	669	840	669
Number of vendor screenings conducted.	N/A	700	700
Number of new CJIS certified personnel processed.	N/A	200	200



**Proposed Budget FY2021/2022  
 Department of Professional Standards  
 Division of Training/ICJS  
 01-2660**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$7,533,867	\$8,980,009	\$8,967,612
OPERATING EXPENSES	2,277,440	1,698,182	1,698,182
CAPITAL OUTLAY	95,196	100,000	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$9,906,502</b>	<b>\$10,778,191</b>	<b>\$10,665,794</b>
<b>POSITIONS (FTE)</b>	<b>58.0</b>	<b>59.0</b>	<b>57.0</b>

Transferred out three (3) positions, transferred in one (1) position

**MISSION:**

The Broward Sheriff’s Office Training Division’s mission is to provide all agency employees with the highest caliber of training and educational programs to effectively enhance their knowledge and skill sets necessary to serve the citizens of Broward County. Pursuant to the Marjory Stoneman Douglas High School Public Safety Act, the Training Division will continue to facilitate all applicable training for the Broward County School Safety Officers under the Coach Aaron Feis Guardian Program. The Training Division will continue to manage and utilize PowerDMS, the agency’s online learning platform, to track compliance, facilitate training courses, provided internal and external training TAB’s and announcements, perform analytics, and enhance the performance of all employees.

**OBJECTIVES:**

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

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

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

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

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

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

Facilitate the College Tuition Reimbursement Program.

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



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Coordinate and facilitate the agency's in-service and professional development trainings.

Implementation and support of the LEFTA Systems Field Training Tracking program.



**Proposed Budget FY2021/2022**  
**Department of Professional Standards**  
**Division of Training/ICJS**  
**01-2660**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Monitor and assist in the instruction of the basic corrections academy training	3	4	4
Monitor and assist in the instruction of the basic law enforcement academy training	6	8	8
Design and deliver annual in-service training programs to all sworn personnel in accordance with statutory and accreditation standards	2,598	2,626	2,743
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	548	677	612
Coordinate a field training program for sworn law enforcement and detention deputies	Yes	Yes	Yes
Fund college tuition reimbursement request	106,000	\$195,000	\$189,745
Funds external training request	262,000	\$519,577	\$505,573
Provide professional development programs to all employees	Yes	Yes	Yes
Develop, coordinator and deliver - The Coach Aaron Feis Guardian Program to all Guardians	120	140	140
Develop, coordinator and deliver the 12 week Regional Communications Training Academy	7	8	8
Develop, coordinator and deliver the Enterprise Learning Management System (ELMS)	Yes	Yes	Yes
Develop, coordinator and deliver the Citizen's Academy	1	4	4



**Proposed Budget FY2021/2022  
 Department of Professional Standards  
 Bureau of Human Resources/Human Resources  
 01-2661**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,252,567	\$1,305,994	\$1,333,046
OPERATING EXPENSES	264,001	292,261	292,261
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,516,568</b>	<b>\$1,598,255</b>	<b>\$1,625,307</b>
<b>POSITIONS (FTE)</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

**MISSION:**

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

**OBJECTIVES:**

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



**Proposed Budget FY2021/2022**  
**Department of Professional Standards**  
**Bureau of Human Resources/Human Resources**  
**01-2661**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Number of applications received	9,789	14,000	9,500
Number of Sworn/Certified vacancies filled	276	350	200
Number of civilian vacancies filled	215	325	200
Number of sworn/certified employees promoted as a result of a promotional process	125	115	100
Employee Benefits Incoming/Outgoing ACD phone calls	14,998	19,400	20,000
Employee Benefits Lobby Walk-ins	975	2,000	1,900
FMLA Applications Processed	2,081	1,400	2,200
Sick Leave Pool Request	24	50	50
Hepatitis B Injections	381	1,400	1,400
Retirement Meetings	867	2,000	2,000
Benefits Billing Statements -Inactive Employees	1,826	1,950	1,950
Open Enrollment -Active Employees	5,675	6,000	6,200
Open Enrollment -Retirees	1,010	1,200	1,400



**Proposed Budget FY2021/2022**  
**Department of Professional Standards**  
**Bureau of Human Resources / Selection & Assessment**  
**01-2662**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,393,412	\$1,501,888	\$1,560,551
OPERATING EXPENSES	329,789	363,736	363,736
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,723,201</b>	<b>\$1,865,624</b>	<b>\$1,924,287</b>
<b>POSITIONS (FTE)</b>	<b>16.4</b>	<b>15.4</b>	<b>15.4</b>

**MISSION:**

The Selection and Assessment section supports the Broward Sheriff's Office by providing the highest level of service in selection and promotional activities. The 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:**

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



**Proposed Budget FY2021/2022**  
**Department of Professional Standards**  
**Bureau of Human Resources / Selection & Assessment**  
**01-2662**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Number of Applications Received	9,789	9,500	9,500
Number of Sworn/Certified Vacancies Filled	276	200	200
Number of Civilian Vacancies Filled	215	200	200
Number of Sworn/Certified Employees Promoted as a Result of a Promotional Process	125	100	100
Number of Polygraph Examinations	714	500	500
Number of Psychological Evaluations	552	375	375
Number of Medical Exams /Drug Tests	440	350	350



**Proposed Budget FY2021/2022**  
**Department of Professional Standards**  
**Bureau of Human Resources / Benefits**  
**01-2663**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$791,907	\$777,085	\$807,302
OPERATING EXPENSES	142,172	217,167	217,167
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$934,078</b>	<b>\$994,252</b>	<b>\$1,024,469</b>
<b>POSITIONS (FTE)</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

**MISSION:**

The Employee Benefits Section is committed to providing excellent service. 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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**Bureau of Human Resources / Benefits**  
**01-2663**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Incoming/Outgoing ACD Phone Calls	14,998	19,000	20,000
Lobby Walk-Ins	975	1,900	1,900
FMLA Applications Processed	2,081	2,200	2,200
Sick Leave Pool Requests	24	50	50
Hepatitis B Injections	381	1,400	1,400
Retirement Meetings	867	2,000	2,000
Benefits Billing Statements-Inactive Employees	1,826	1,950	1,950
Open Enrollment -Active Employees	5,675	6,000	6,200
Open Enrollment -Retired Employees	1,010	1,200	1,400



**Proposed Budget FY2021/2022**  
**Department of Professional Standards**  
**Bureau of Human Resources / Employee Assistance**  
**01-2664**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$164,825	\$233,322	\$232,049
OPERATING EXPENSES	55,915	66,751	66,751
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$220,740</b>	<b>\$300,073</b>	<b>\$298,800</b>
<b>POSITIONS (FTE)</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>

**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**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Number of assessments and referrals for new, re-opened and pre-existing cases	93	94	100
Number of Early Assistance Program referrals	12	14	15
Number of training programs for Hostage Negotiation Team	8	8	8
Percent of employee attendance improvement after referral to the Employee Assistance Program	65%	66%	70%
Number of employees affected by a critical incident and who received on scene and follow up debriefing services	49	50	52



**Proposed Budget FY2021/2022**  
**Department of Professional Standards**  
**Bureau of Human Resources / Classification and Compensation**  
**01-2665**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$735,445	\$647,326	\$662,396
OPERATING EXPENSES	54,432	39,817	39,817
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$789,877</b>	<b>\$687,143</b>	<b>\$702,213</b>
<b>POSITIONS (FTE)</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**MISSION:**

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

**OBJECTIVES:**

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



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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Internal and external competitive and equitable pay market surveys, job analysis and collective bargaining administration	140	135	135
Agency wide timekeeper time and labor training classes and labs	8	8	10
Timely response to public records requests	985	1,000	1,000
Timely processing of verifications of employment	1,952	1,900	1,900



**Proposed Budget FY2021/2022  
 Department of Professional Standards  
 Bureau of Human Resources / Equal Employment Opportunity  
 01-2666**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$380,665	\$317,642	\$339,150
OPERATING EXPENSES	2,331	9,212	9,212
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$382,995</b>	<b>\$326,854</b>	<b>\$348,362</b>
<b>POSITIONS (FTE)</b>	<b>2.0</b>	<b>2.0</b>	<b>3.0</b>

Added one (1) position

**MISSION:**

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

**OBJECTIVES:**

Objective 1: Ensure Compliance with EEO Mandates.

Strategy A: Process EEO complaints of discrimination according to BSO policy.

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

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

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

B-2: Provide regular training on ADR for selected BSO employees.

B-3: Explore other forms of ADR for addressing employment concerns and conflicts.

Strategy C: Respond to all Federal and State Requirements to report on EEO activity according to guidelines and due dates.

C-1: Identify and eliminate obstacles to submitting accurate and timely EEO reports.



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

D-2: Provide training for employees, manager and supervisors on all aspects of the reasonable accommodation process.

Objective 2: Educate the BSO Workforce.

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

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

Strategy B: Enhance awareness and understanding of the benefits of a diverse and inclusive workplace to ensure EEO.

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

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

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

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

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

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



**Proposed Budget FY2021/2022  
Department of Professional Standards  
Bureau of Human Resources / Equal Employment Opportunity  
01-2666**

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Prevent and remedy unlawful employment discrimination and advance equal opportunities for all in the workplace.	32	10	8
Support timely provision of reasonable accommodations for employees to include disabilities, religion, or pregnancy to also include training of supervisors to recognize their responsibilities as it relates to the ADA.	10	10	5
Develop EEO policies and training, and develop program and practices necessary to promote a bias-free workplace environment.	24	15	5



**Proposed Budget FY2021/2022  
 Department of Professional Standards  
 Bureau of Human Resources / Background Investigations & Polygraph  
 01-2667**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$966,529	\$1,021,928	\$1,072,255
OPERATING EXPENSES	25,349	32,525	32,525
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$991,879</b>	<b>\$1,054,453</b>	<b>\$1,104,780</b>
<b>POSITIONS (FTE)</b>	<b>9.2</b>	<b>9.2</b>	<b>9.2</b>

**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.



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01-2667**

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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 FY2021/2022**  
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**Bureau of Human Resources / Background Investigations & Polygraph**  
**01-2667**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Department of Law Enforcement (DLE) Sworn Background Investigations Conducted	270	250	300
Deputy Sheriff Reserve Backgrounds Conducted	5	10	10
Department of Detention and Community Control (DOD) Sworn Background Investigations Conducted	80	100	100
Department of Detention and Community Control (DOD) Cadets	96	80	80
Regional Communications Operations (COMM/OPS) Background Investigations Conducted	115	125	125
Fire Rescue and Emergency Services (FF/PM)	42	60	70
Reserve Firefighter Backgrounds Conducted	0	10	10
Other Civilian Positions Background Investigations Conducted	207	165	175
Special Process Servers Background Investigations Conducted	0	0	0
Vendors/Volunteers (Facilities Management, Posse, Fleet, Sheriff's Advisory, CPIS) Background Investigations Conducted	2	5	5
Polygraph	N/A	N/A	N/A



**Proposed Budget FY2021/2022  
 Department of Professional Standards  
 Bureau of Human Resources / Recruitment  
 01-2668**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$942,908	\$1,295,802	\$1,201,362
OPERATING EXPENSES	118,963	206,069	206,069
CAPITAL OUTLAY	56,526	0	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,118,397</b>	<b>\$1,501,871</b>	<b>\$1,407,431</b>
<b>POSITIONS (FTE)</b>	<b>8.0</b>	<b>9.0</b>	<b>8.0</b>

Transferred one (1) position

**MISSION:**

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

**OBJECTIVES:**

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Number of Applications Received	9,789	9,500	9,500
Number of Sworn/Certified Vacancies Filled	276	200	200
Number of Civilian Vacancies Filled	215	200	200



**Proposed Budget FY2021/2022**  
**Department of Professional Standards**  
**Bureau of Human Resources / Human Resources Information Management**  
**01-2669**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$126,168	\$136,668	\$147,032
OPERATING EXPENSES	714	4,676	4,676
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$126,883</b>	<b>\$141,344</b>	<b>\$151,708</b>
<b>POSITIONS (FTE)</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**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 FY2021/2022**  
**Department of Professional Standards**  
**Bureau of Human Resources / Human Resources Information Management**  
**01-2669**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Reporting New/Enhancements	395	392	376
Reporting – new/enhancements	Provide agency ability to access readily available data via reporting. Conduct reporting enhancement and functionality yo new and existing reports. Improve report automation	Conduct reporting enhancement and improve user functionality within PeopleSoft  Improve business process automation and functionality within PeopleSoft	Conduct reporting enhancement and fine tuning to improve self-service functionality within PeopleSoft  Improve business process automation agency-wide
Support/maintain PeopleSoft ensuring the most efficient and up-to-date functionality is properly tested, implemented and available.	Continue providing PeopleSoft HCM support with data integration in/out of PeopleSoft between current and upcoming systems and vendors throughout the agency. Streamline resources and maintain integrity while ensuring strict adherence to federal state and local laws.	Continue providing PeopleSoft HCM support with data integration in/out of PeopleSoft, between current and upcoming systems and vendors throughout the agency  Streamline resources and maintain data integrity while ensuring strict adherence to federal, state and local laws.	Continue to provide PeopleSoft HCM support with data integration in/out of PeopleSoft, and upcoming PeopleTools infrastructure upgrade testing and image releases.
Self-Service –enhancements	Improve report automation.	Educate users on self-service functionality available in PeopleSoft, and continue to expand on system capabilities.	Educate users on self-service functionality available in PeopleSoft, and continue to expand on system capabilities.



**Proposed Budget FY2021/2022**  
**Department of Professional Standards**  
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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
<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 existing and new third party vendors to ensure data feed accuracy in/out of PeopleSoft.</p>	<p>Continue to work with IT to improve automation of agency-wide 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>



**Proposed Budget FY2021/2022  
Department of Law Enforcement  
Law Enforcement Management  
01-3110**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,639,133	\$1,866,504	\$1,886,074
OPERATING EXPENSES	77,730	188,909	188,909
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,716,863</b>	<b>\$2,055,413</b>	<b>\$2,074,983</b>
POSITIONS (FTE)	8.0	8.0	8.0

**MISSION:**

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

**OBJECTIVES:**

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



**Proposed Budget FY2021/2022  
Department of Law Enforcement  
Civil  
01-3190**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$6,766,329	\$7,424,389	\$7,802,117
OPERATING EXPENSES	85,767	127,813	127,813
CAPITAL OUTLAY	0	7,900	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$6,852,096</b>	<b>\$7,560,102</b>	<b>\$7,929,930</b>
POSITIONS (FTE)	68.4	68.4	68.4

**MISSION:**

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

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

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

**OBJECTIVES:**

Continue to enhance the processing of judicial process through the continued implementation of a new civil software database (SoftCode), which is allowing 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 FY2021/2022  
Department of Law Enforcement  
Civil  
01-3190

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Number of non-enforceable writs processed	31,370	32,939	34,586
Number of enforceable writs processed	17,321	18,187	19,096
Number of domestic violence injunctions processed	11,519	12,094	12,699
Number of Writs of Possession(Evictions)Processed	4,334	7,550	7,927
Number of writs of bodily attachment processed	959	1,006	1,056
CY-Calendar Year-Civil Division Total Case Loads	45,565	47,843	50,235
Risk Protection Orders	91	96	101



**Proposed Budget FY2021/2022  
Department of Law Enforcement  
Operations Administration  
01-3201**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$10,213,704	\$6,153,336	\$6,542,999
OPERATING EXPENSES	853,568	1,224,567	1,224,567
CAPITAL OUTLAY	2,362	13,700	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$11,069,634</b>	<b>\$7,391,603</b>	<b>\$7,767,566</b>
POSITIONS (FTE)	23.0	24.0	24.0

**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 FY2021/2022  
Department of Law Enforcement  
Central Broward  
01-3270**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$5,640,591	\$6,279,987	\$6,055,827
OPERATING EXPENSES	78,559	181,018	181,018
CAPITAL OUTLAY	18,321	0	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$5,737,471</b>	<b>\$6,461,005</b>	<b>\$6,236,845</b>
POSITIONS (FTE)	47.0	47.0	47.0

**MISSION:**

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

**OBJECTIVES:**

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

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

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



Proposed Budget FY2021/2022  
Department of Law Enforcement  
Central Broward  
01-3270

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Number of crimes reported	646	735	687
Crimes reported, percentage difference from previous year (+/-)	-18.7%	13.8%	-6.5%
Calls for service	20,408	27,852	29,776
Calls for Service, percentage difference from previous year (+/-)	-20.0%	36.5%	6.9%



**Proposed Budget FY2021/2022  
Department of Law Enforcement  
Aviation Unit  
01-3311**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$2,791,418	\$3,035,881	\$3,301,246
OPERATING EXPENSES	1,683,653	2,477,764	2,727,559
CAPITAL OUTLAY	22,945	23,000	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$4,498,016</b>	<b>\$5,536,645</b>	<b>\$6,028,805</b>
POSITIONS (FTE)	19.0	20.0	20.0

**MISSION:**

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

**OBJECTIVES:**

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

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



**Proposed Budget FY2021/2022**  
**Department of Law Enforcement**  
**Aviation Unit**  
**01-3311**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Numbers of missions flown	3,377	3,300	3,400
Number of hours flown (air time)	1,953	2,300	2,300
Number of stolen vehicles recovered	335	350	350
Number of assists performed	3,325	2,000	3,400
Number of community events	27	75	75
Number of arrest resulting from assists	1,274	1,020	1,300
Number of rescues completed	13	10	15
Number of trauma patients transported	O/N/A	N/A	O/N/A



**Proposed Budget FY2021/2022  
Department of Law Enforcement  
Marine Unit  
01-3312**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$961,440	\$1,051,343	\$1,180,453
OPERATING EXPENSES	277,316	582,170	582,170
CAPITAL OUTLAY	128,211	62,500	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,366,967</b>	<b>\$1,696,013</b>	<b>\$1,762,623</b>
POSITIONS (FTE)	7.0	7.0	7.0

**MISSION:**

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

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

**OBJECTIVES:**

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



Proposed Budget FY2021/2022  
Department of Law Enforcement  
Marine Unit  
01-3312

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Number of hours of marine patrol, law enforcement	11,545	10,000	12,000
Number of hours of marine patrol, public events	100	1,000	1,000
Number of safety Inspections	777	1,200	1,000
Number of marine citations and warnings issued	1,155	1,500	1,200
Number of Rescues	9	20	20
Number of vessel accident reports taken	16	20	20
Number of dive rescue missions	55	100	100
Number of hours dive rescue missions	1,114	2,000	1,500
Number of dive mission recoveries	55	100	100



**Proposed Budget FY2021/2022  
Department of Law Enforcement  
Regional Traffic Unit  
01-3313**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$3,653,602	\$4,078,154	\$4,159,262
OPERATING EXPENSES	57,349	118,266	118,266
CAPITAL OUTLAY	52,413	84,000	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$3,763,364</b>	<b>\$4,280,420</b>	<b>\$4,277,528</b>
<b>POSITIONS (FTE)</b>	<b>30.0</b>	<b>27.0</b>	<b>25.0</b>

Transferred out two (2) positions

**MISSION:**

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

**OBJECTIVES:**

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



Proposed Budget FY2021/2022  
Department of Law Enforcement  
Regional Traffic Unit  
01-3313

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Number of DUI motorists arrested	280	450	325
Number of citations issued by DUI Task Force	1,284	1,840	1,400
Number of DUI breath alcohol tests administered	870	1,400	1,200
Number of Traffic-Fatalities Investigated	89	81	81
Number of Traffic-Serious Bodily Injury Investigated	81	74	74
Number of Crime Scene Assists Mapping	5	2	2
Number of citations by entire Unit	2,541	7,000	3,000



**Proposed Budget FY2021/2022  
Department of Law Enforcement  
Court Services - Security  
01-3415**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$11,923,671	\$13,043,438	\$13,461,561
OPERATING EXPENSES	149,832	347,564	347,564
CAPITAL OUTLAY	31,437	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	<u>\$12,104,940</u>	<u>\$13,391,002</u>	<u>\$13,809,125</u>
POSITIONS (FTE)	92.0	92.0	92.0

**MISSION:**

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

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

**OBJECTIVES:**

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

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

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

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

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



Proposed Budget FY2021/2022  
Department of Law Enforcement  
Court Services - Security  
01-3415

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Calls for Service	4,477	15,600	15,600
Number of registered convicted felons	5,066	8,500	8,500



**Proposed Budget FY2021/2022  
Department of Law Enforcement  
Court Services - Liaison  
01-3417**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$514,920	\$545,424	\$552,449
OPERATING EXPENSES	4,282	11,240	11,240
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	0	0
TOTAL	<u>\$519,203</u>	<u>\$556,664</u>	<u>\$563,689</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 FY2021/2022  
Department of Law Enforcement  
Court Services - Liaison  
01-3417

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
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.	22,162	48,000	48,000



**Proposed Budget FY2021/2022  
Department of Law Enforcement  
Support Services  
01-3439**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$2,857,920	\$3,574,794	\$3,425,917
OPERATING EXPENSES	228,668	368,921	368,921
CAPITAL OUTLAY	47,495	27,899	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$3,134,083</b>	<b>\$3,971,614</b>	<b>\$3,794,838</b>
<b>POSITIONS (FTE)</b>	<b>32.2</b>	<b>32.2</b>	<b>30.2</b>

Transferred out two (2) positions

**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 FY2021/2022  
Department of Law Enforcement  
Support Services  
01-3439

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Reserves: % of requests fulfilled to support district commands in special events	100%	100%	100%
Burglary Apprehension Team:  Number of subjects arrested	202	150	180
Number of Firearms recovered	13	15	20
Number of suspects arrested for "in progress" burglaries	14	70	80



**Proposed Budget FY2021/2022  
Department of Law Enforcement  
West Broward  
01-3440**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$351,298	\$744,187	\$853,677
OPERATING EXPENSES	61,555	79,337	79,337
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$412,853</b>	<b>\$823,524</b>	<b>\$933,014</b>
POSITIONS (FTE)	6.0	6.0	6.0

**MISSION:**

The West Broward District provides full police services to all unincorporated areas of Western Broward County. The district covers all the unincorporated areas from US27 west to the Collier County border, south to Miami-Dade County, and north to Palm Beach County. The district also handles the unincorporated greenway located on the north side of Interstate 595, running parallel to the highway. The mission of the Broward Sheriff's Office, West Broward District, is to provide the highest level of law enforcement service to enhance the quality of life by addressing traffic concerns, reducing overall crime and working with motorists and visitors who travel through the area through effective and purposeful outreach.

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

**OBJECTIVES:**

Utilize traffic analysis to identify high crash incident locations so resources and assets can be deployed to address and reduce crashes.

Distribute high crash location data to all shift supervisors for daily patrol enforcement.

The Traffic Unit will monitor trends and provide visibility, education, and enforcement at peak times.

Deploy Commercial Vehicle enforcement to target unsafe commercial vehicles operating on our roadways.

Deploy speed measuring traffic carts at strategic locations for traffic data collection.

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

Conduct joint traffic enforcement operations with State and Tribal Law Enforcement.



**Proposed Budget FY2021/2022  
Department of Law Enforcement  
West Broward  
01-3440**

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Work closely with Broward County Traffic Engineering, Florida Department of Transportation, and other law enforcement partners to identify and correct traffic control design issues and traffic-related safety concerns.

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

Evaluate crime incidents and trends to deploy effective resources and assets to affected areas.

Utilize real time crime analysis to identify and target areas.

Enhance communications with motorists and businesses in the West Broward region.

Promote awareness and crime prevention tips by utilizing all available social media platforms.

Provide crime prevention education through community outreach programs.

Utilize Citizens on Patrol (COPS) to provide presence on roadways and throughout businesses in the area.

Utilize directed patrols to increase visibility at rest stops and tourist locations that provide air boat rides to remote areas of the everglades.

Continue to work with our partners and stakeholders to promote safety while providing them support with their initiatives.

**GOAL 3: Community Outreach – Educate motorists and visitors on current crime trends and**

Expand and maintain communications with motorists and the business community to enhance public safety.

Locate and identify homeless populations in the area to ensure they have access to services offered by Broward County Health Department.

Communicate our Sheriff's Initiatives / messages, current crime trends, crime prevention tips, and openly discuss any community concerns with motorists and the business community.

Utilize all available social media platforms to promote safety and education to motorists and cyclists traveling on the remote roadways of West Broward.

Utilize message boards to communicate important safety information to motorists and cyclists.



**Proposed Budget FY2021/2022  
Department of Law Enforcement  
West Broward  
01-3440**

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The district will continue to promote a volunteer program (COP) made up of residents who receive training and are deployed into communities acting as observers for suspicious behavior.

The district will continue to support all City of Weston and BSO Neighborhood Support Team community events / initiatives.



**Proposed Budget FY2021/2022  
Department of Law Enforcement  
V.I.P.E.R.  
01-3441**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$2,081,124	\$2,410,702	\$2,492,724
OPERATING EXPENSES	120,805	151,249	151,249
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$2,201,929</b>	<b>\$2,561,951</b>	<b>\$2,643,973</b>
POSITIONS (FTE)	15.0	15.0	15.0

**MISSION:**

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

**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 FY2021/2022  
Department of Law Enforcement  
V.I.P.E.R.  
01-3441

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**PERFORMANCE MEASURES:**

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



**Proposed Budget FY2021/2022  
Department of Law Enforcement  
SWAT / Fugitive Unit  
01-3442**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$2,559,090	\$2,426,927	\$3,715,103
OPERATING EXPENSES	167,048	189,776	189,776
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$2,726,139</b>	<b>\$2,616,703</b>	<b>\$3,904,879</b>
<b>POSITIONS (FTE)</b>	<b>14.0</b>	<b>14.0</b>	<b>22.0</b>

Transferred in eight (8) positions

**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 FY2021/2022  
Department of Law Enforcement  
Youth/Neighborhood Services  
01-3531**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$2,306,110	\$2,437,702	\$2,484,685
OPERATING EXPENSES	89,456	268,979	268,979
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$2,395,566</b>	<b>\$2,706,681</b>	<b>\$2,753,664</b>
POSITIONS (FTE)	14.4	14.4	14.4

**MISSION:**

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

**GOAL:**

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

**OBJECTIVES:**

Provide a broad base of support to a variety of agency and community functions, including special needs services and citizen volunteer programs.

Oversee the agency’s award winning Homeless Outreach Initiative, comprised of specially trained deputies who assess homeless individuals and refer them to appropriate social services agencies and the Crisis Intervention Team, whose deputies respond to mental health crisis situations and provide effective intervention and referral services.

Take the lead in facilitating various mental health and homeless outreach training.

**MISSION:**

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

**GOAL:**



**Proposed Budget FY2021/2022  
Department of Law Enforcement  
Youth/Neighborhood Services  
01-3531**

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

**OBJECTIVE:**

Conduct interviews for the selection of School Resource Officers.

Stay abreast of changes in juvenile related laws, legislature and trends, and coordinates various types of specialized training collaboratively with the municipalities throughout Broward County.

Promote youth intervention and diversion, along with citizen volunteer programs.

Assist with the administering of the agency's Juvenile and Adult Civil Citation program and coordinating other juvenile programs including; Law Enforcement Explorer, Explorer Cadet, and Police Athletic League (PAL).

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PAL Events	200	1,550	2,000
Attendance at PAL Events	400	65,000	7,500
Explorer Program Events.	120	250	200
Explorer Program Operational Event Hours	16	1,050	1,050
Explorer Training Hours	360	2,600	600
Homeless Outreach Placements	137	200	250
Crisis Intervention Team (CIT) Calls for Service	5,578	5,800	6,000



Proposed Budget FY2021/2022  
Department of Law Enforcement  
COVID 19 Virus DLE  
01-3913

<u>CLASSIFICATION</u>	<u>ACTUAL</u> <u>2019/2020</u>	<u>BUDGET</u> <u>2020/2021</u>	<u>BUDGET</u> <u>2021/2022</u>
PERSONNEL SERVICES	\$531,311	\$0	\$0
OPERATING EXPENSES	375,714	0	0
CAPITAL OUTLAY	1,783	0	0
TRANSFERS /RESERVES	0	0	0
TOTAL	<u>\$908,808</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	0.0	0.0	0.0

This budget code accounted for COVID 19 Virus DLE.



**Proposed Budget FY2021/2022  
Department of Law Enforcement  
Local Incident DLE  
01-3914**

<b>CLASSIFICATION</b>	<b>ACTUAL 2019/2020</b>	<b>BUDGET 2020/2021</b>	<b>BUDGET 2021/2022</b>
PERSONNEL SERVICES	\$1,016,107	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,016,107</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

This budget code accounted for Local Incident DLE.



**Proposed Budget FY2021/2022  
Department of Law Enforcement  
President Over Time Security  
01-3915**

<b>CLASSIFICATION</b>	<b>ACTUAL 2019/2020</b>	<b>BUDGET 2020/2021</b>	<b>BUDGET 2021/2022</b>
PERSONNEL SERVICES	\$289,302	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$289,302</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

This budget code accounted for President Over Time Security.



Proposed Budget FY2021/2022  
Department of Law Enforcement  
Capital Rollover  
01-3975

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	2,931,449	0	0
TRANSFERS /RESERVES	0	0	0
TOTAL	\$2,931,449	\$0	\$0
POSITIONS (FTE)	0.0	0.0	0.0

This budget code accounted for Capital Rollover.



Proposed Budget FY2021/2022  
Department of Law Enforcement  
State Deployment DLE  
01-3999

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$5	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	0	0
TOTAL	\$5	\$0	\$0
POSITIONS (FTE)	0.0	0.0	0.0

This budget code accounted for State Deployment DLE.



**Proposed Budget FY2021/2022  
Department of Law Enforcement  
Non-Departmental  
01-3900**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$3,596,805	\$3,894,472	\$4,644,509
OPERATING EXPENSES	2,852,559	3,277,697	3,378,576
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	600,000	600,000
TOTAL	<u>\$6,449,365</u>	<u>\$7,772,169</u>	<u>\$8,623,085</u>
POSITIONS (FTE)	0.0	0.0	0.0

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



**Proposed Budget FY2021/2022  
Department of Law Enforcement  
Special Detail  
02-3140**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$6,544,002	\$14,992,897	\$15,121,412
OPERATING EXPENSES	112,783	132,412	132,459
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	(7)	0
<b>TOTAL</b>	<b>\$6,656,785</b>	<b>\$15,125,302</b>	<b>\$15,253,871</b>
<b>POSITIONS (FTE)</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

**MISSION:**

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

**OBJECTIVES:**

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

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

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

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



Proposed Budget FY2021/2022  
Department of Law Enforcement  
Special Detail  
02-3140

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Number of Special Detail Vouchers Processed	30,235	30,235	31,750
Permits Issued	363	363	500



**Proposed Budget FY2021/2022  
Department of Law Enforcement Contract Services  
City of Dania Beach  
02-3230**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$11,746,134	\$12,622,805	\$12,878,884
OPERATING EXPENSES	1,002,512	1,053,348	1,064,033
CAPITAL OUTLAY	719,397	710,810	684,524
TRANSFERS /RESERVES	465,628	520,860	548,947
<b>TOTAL</b>	<b>\$13,933,671</b>	<b>\$14,907,823</b>	<b>\$15,176,388</b>
<b>POSITIONS (FTE)</b>	<b>85.0</b>	<b>85.0</b>	<b>84.0</b>

Eliminated one (1) position

**MISSION:**

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

**OBJECTIVES:**

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

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

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

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



**Proposed Budget FY2021/2022**  
**Department of Law Enforcement Contract Services**  
**City of Dania Beach**  
**02-3230**

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 2020	BUDGET 2021	BUDGET 2022
Number of crimes reported	1,225	1,418	1,406
Crimes reported, percentage difference from previous year (+/-)	-0.2%	15.8%	-0.8%
Calls for service	36,167	41,271	42,250
Calls for Service, percentage difference from previous year (+/-)	-11.4%	14.1%	2.4%



**Proposed Budget FY2021/2022**  
**Department of Law Enforcement Contract Services**  
**Ft. Lauderdale/Hollywood International Airport**  
**02-3240**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$18,454,516	\$17,660,471	\$18,758,525
OPERATING EXPENSES	967,424	1,000,064	1,007,951
CAPITAL OUTLAY	616,063	530,928	528,168
TRANSFERS /RESERVES	628,504	685,434	738,464
<b>TOTAL</b>	<b>\$20,666,506</b>	<b>\$19,876,897</b>	<b>\$21,033,108</b>
POSITIONS (FTE)	125.0	113.0	113.0

**MISSION:**

The Fort Lauderdale/Hollywood International Airport (FLL) is located in unincorporated Broward County, Florida and is bounded by the cities of Fort Lauderdale, Hollywood and Dania Beach. FLL is Broward County's largest employer and an immense economic engine for the area. According to the Airport Council International (ACI) data, in 2019 FLL was the fastest growing Large Hub airport in the U.S. with 36.8 million passengers, up 2.2%. Most recent ACI data ranked FLL as the 19<sup>th</sup> busiest U.S. airport in total passenger traffic and 10<sup>th</sup> 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 FY2021/2022  
 Department of Law Enforcement Contract Services  
 Ft. Lauderdale/Hollywood International Airport  
 02-3240**

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**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 2020	BUDGET 2021	BUDGET 2022
Number of crimes reported	709	425	425
Crimes reported, percentage difference from previous year (+/-)	-11.4%	4.4%	4.4%
Calls for service	27,424	26,734	26,734
Calls for service, percentage difference from previous year (+/-)	-8.6%	-0.4%	-0.4%



**Proposed Budget FY2021/2022  
Department of Law Enforcement Contract Services  
Port Everglades  
02-3250**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$12,199,441	\$10,206,912	\$10,317,115
OPERATING EXPENSES	644,313	569,340	591,170
CAPITAL OUTLAY	376,710	317,017	311,768
TRANSFERS /RESERVES	453,467	362,702	411,710
<b>TOTAL</b>	<b>\$13,673,931</b>	<b>\$11,455,971</b>	<b>\$11,631,763</b>
<b>POSITIONS (FTE)</b>	<b>82.0</b>	<b>63.0</b>	<b>63.0</b>

**MISSION:**

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

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



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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 2020	BUDGET 2021	BUDGET 2022
Number of crimes reported	68	63	40
Crimes reported, percentage difference from previous year (+/-)	17.2%	-7.4%	-16.7%
Calls for Service	7,039	6,633	7,235
Calls for Service, percentage difference from previous year (+/-)	-9.1%	-5.8%	-5.7%



**Proposed Budget FY2021/2022**  
**Department of Law Enforcement Contract Services**  
**City of Lauderdale Lakes**  
**02-3260**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$6,112,308	\$6,778,856	\$7,349,650
OPERATING EXPENSES	507,663	627,080	648,162
CAPITAL OUTLAY	396,382	384,581	395,877
TRANSFERS /RESERVES	229,992	264,830	313,684
<b>TOTAL</b>	<b>\$7,246,345</b>	<b>\$8,055,347</b>	<b>\$8,707,373</b>
<b>POSITIONS (FTE)</b>	<b>48.0</b>	<b>46.0</b>	<b>48.0</b>

Transferred two (2) positions from the COPS grant

**MISSION:**

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

**OBJECTIVES:**

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

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

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



Proposed Budget FY2021/2022  
Department of Law Enforcement Contract Services  
City of Lauderdale Lakes  
02-3260

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Number of crimes reported	1057	949	737
Crimes reported, percentage difference from previous year (+/-)	-18.3%	-10.2%	-22.3%
Calls for Service	28,321	29,719	29,837
Calls for Service, percentage difference from previous year (+/-)	3.7%	4.9%	0.4%



**Proposed Budget FY2021/2022  
Department of Law Enforcement Contract Services  
City of Tamarac  
02-3420**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$13,299,781	\$14,186,153	\$14,789,534
OPERATING EXPENSES	1,172,623	1,204,880	1,223,721
CAPITAL OUTLAY	894,738	926,460	914,936
TRANSFERS /RESERVES	588,371	652,566	660,043
<b>TOTAL</b>	<b>\$15,955,512</b>	<b>\$16,970,059</b>	<b>\$17,588,234</b>
POSITIONS (FTE)	102.0	101.0	101.0

**MISSION:**

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

**OBJECTIVES:**

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

Exhibit professionalism in every citizen encounter.

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

**GOAL 1:**

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

**OBJECTIVES:**

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

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

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

**GOAL 2:**

Continue to develop and enhance our workforce.



**Proposed Budget FY2021/2022  
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City of Tamarac  
02-3420**

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**OBJECTIVES:**

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

**GOAL 3:**

- Develop a district that encourages accountability and community policing.

**OBJECTIVES:**

- Increase accountability to community stakeholders with the implementation of zone teams.
- Build community support with our park, walk and talk (PWT) initiative.
- Enhance our community policing efforts by actively participating in community events.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Number of crimes reported.	1,155	1,499	1,491
Crimes reported, percentage difference from previous year (+/-)	-26.3%	29.8%	-0.5%
Calls for service	36,671	36,739	36,506
Calls for service, percentage difference from previous year (+/-)	0.5%	0.2%	-0.6%



**Proposed Budget FY2021/2022  
 Department of Law Enforcement Contract Services  
 City of Weston  
 02-3445**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$15,421,684	\$16,569,233	\$17,320,641
OPERATING EXPENSES	1,133,147	1,222,035	1,238,675
CAPITAL OUTLAY	898,369	909,059	909,805
TRANSFERS /RESERVES	672,790	751,482	744,999
<b>TOTAL</b>	<b>\$18,125,990</b>	<b>\$19,451,809</b>	<b>\$20,214,120</b>
<b>POSITIONS (FTE)</b>	<b>114.0</b>	<b>114.0</b>	<b>114.0</b>

**MISSION**

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

District Command will ensure that all District personnel deliver exceptional customer service to Weston residents and visitors to the City by providing all personnel education and specialized training. We will monitor public expectations of the District through social media, Elected Officials input, and feedback from our residents.

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

The Weston District will ensure effective, timely, communication to keep command staff, employees, city officials and members of the public aware of important information. District command staff will attend roll calls, conduct staff meetings, and encourage informal communications with supervisors and employees, to foster open communications between command and all employees. Command will attend homeowner association meetings, city commission meetings, city staff meetings and other city functions and will utilize agency and city websites, i.e., Sheriff's E-alerts, Newsletters, Social Media, Newsday Tuesday, etc. to keep command, employees, and the public, informed of important messages and information.

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



**Proposed Budget FY2021/2022  
Department of Law Enforcement Contract Services  
City of Weston  
02-3445**

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**OBJECTIVES:**

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

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

Analyze accident locations; determine patterns, trends and solutions.

Work closely with Broward County Traffic Engineering, the Florida Department of Transportation, and other law enforcement partners to identify and correct traffic control design issues and traffic-related safety concerns.

Educate motorist at HOA meetings regarding high accident locations.

Purchase additional Radar and Laser units.

Traffic Unit deployed at high Accident locations at peak hours.

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

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

Review outcomes of traffic operations.

Target school zones during peak hours.

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

**OBJECTIVES:**

Provide over 40 community education and outreach programs.

Enhance communications with residential and business entities throughout the city.

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

Provide specialized training to the public.

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

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

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

Promote Law Enforcement in our communities, knowing many residents are immigrants and have been negatively impacted by previous encounters with a foreign government.



**Proposed Budget FY2021/2022  
 Department of Law Enforcement Contract Services  
 City of Weston  
 02-3445**

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

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

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

**OBJECTIVES:**

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

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

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

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

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Number of crimes reported	343	421	429
Crimes reported, percentage difference from previous year (+/-)	-13.2%	22.7%	1.9%
Calls for Service	30,089	35,228	36,874
Calls for Service, percentage difference from previous year (+/-)	-6.9%	17.1%	4.7%



**Proposed Budget FY2021/2022  
 Department of Law Enforcement Contract Services  
 Pompano Beach  
 02-3455**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$40,085,365	\$43,141,886	\$45,975,599
OPERATING EXPENSES	2,812,675	3,065,729	3,176,350
CAPITAL OUTLAY	2,104,211	2,145,559	2,351,309
TRANSFERS /RESERVES	1,416,837	1,608,220	1,836,358
<b>TOTAL</b>	<b>\$46,419,088</b>	<b>\$49,961,394</b>	<b>\$53,339,616</b>
<b>POSITIONS (FTE)</b>	<b>263.0</b>	<b>272.0</b>	<b>281.0</b>

Transferred in nine (9) positions from Law Enforcement Trust Fund

**MISSION:**

Contractual law enforcement services for the City of Pompano Beach have been provided by the Broward Sheriff’s Office (BSO) since August 1, 1999. The City of Pompano Beach encompasses 30 square miles and 26 patrol zones and provides law enforcement services for approximately 150,000 annual and seasonal residents. The District is comprised of Administration, Patrol, Investigative Services, Traffic Enforcement, Marine Patrol, a Community Action Team, School Resource Deputies, a Crime Suppression Team, a Homeless Outreach Team, Records, and Commercial Vehicle and Nuisance Abatement Enforcement. Additionally, the District has successfully integrated community policing through increased C.O.P. volunteer membership, an active Police Youth Explorer Program, as well as an established district substation.

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

**OBJECTIVES:**

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



**Proposed Budget FY2021/2022  
Department of Law Enforcement Contract Services  
Pompano Beach  
02-3455**

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

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

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Number of crimes reported	3,979	4,833	4,444
Crimes reported, percentage difference from previous year (+/-)	-23.1%	21.5%	-8.0%
Calls for service	112,751	112,383	115,040
Calls for service, percentage difference from previous year (+/-)	2.7%	-0.3%	2.4%



**Proposed Budget FY2021/2022  
Department of Law Enforcement Contract Services  
Deerfield Beach  
02-3460**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$21,236,447	\$21,826,022	\$22,320,909
OPERATING EXPENSES	1,648,355	1,622,531	1,640,713
CAPITAL OUTLAY	1,244,009	1,204,799	1,311,972
TRANSFERS RESERVES	845,706	921,752	973,727
TOTAL	<u>\$24,974,518</u>	<u>\$25,575,104</u>	<u>\$26,247,321</u>
POSITIONS (FTE)	146.8	144.8	144.8

**MISSION:**

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

**OBJECTIVES:**

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

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

The Deerfield Beach District Command will continue a close working relationship with professional, residential, commercial, and religious communities within the District. Deputies will attend homeowner association meeting to promote personal relationships with home and business



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Deerfield Beach  
02-3460**

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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 2020	BUDGET 2021	BUDGET 2022
Number of crimes reported	2,713	1,888	2,652
Crimes reported, percentage difference from previous year (+/-)	43.7%	-24.8%	-2.2%
Calls for service	61,356	61,147	60,960
Calls for service, percentage difference from previous year (+/-)	0.3%	2.5%	-0.6%



**Proposed Budget FY2021/2022  
Department of Law Enforcement Contract Services  
Oakland Park  
02-3465**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$13,069,766	\$13,922,785	\$14,494,544
OPERATING EXPENSES	1,065,699	1,269,051	1,283,020
CAPITAL OUTLAY	836,961	864,980	841,506
TRANSFERS RESERVES	506,429	575,356	646,973
TOTAL	<u>\$15,478,856</u>	<u>\$16,632,172</u>	<u>\$17,266,043</u>
POSITIONS (FTE)	99.0	99.0	99.0

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

**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 2020, the District saw a decrease in Part One Crimes. The Oakland Park District will focus on these categories to maintain a low level of occurrence and seek reductions. As is always stated, these reductions are not the product of policing alone, but more so achieved through the partnership of police, community, city staff, and elected officials working together here in Oakland Park.

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

**ENSURE ROADWAY AND RAILWAY SAFETY**

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



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Oakland Park  
02-3465**

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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.
- Educate and promote safe driving habits within the City of Oakland Park.
- Specifically task our deputies to provide youths with information on how to stay safe on the roadways of Oakland Park, to include the dangers of driving while 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.
- Reduce the number of serious injury traffic crashes within the City.
- Assign resources to increase enforcement and promote safety.
- Seek additional funding where available to support this initiative.

**PROMOTE EMPLOYEE DEVELOPMENT AND CAREER PATHING**

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

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

- 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 offer 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.



**Proposed Budget FY2021/2022  
Department of Law Enforcement Contract Services  
Oakland Park  
02-3465**

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## **YOUTH GUIDANCE**

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

- Resources will be dedicated to creating positive circumstances where youth may interact with law enforcement officers in a non-confrontational and collegial manner.
- Create positive interactions with at risk youth within the City of Oakland Park. Leverage programs to reengage youth and serve as a positive example that may be missing in their lives.
- Highlight the Explorer Post program that provides today's youth who may be interested in a career in law enforcement with a comprehensive program of training, competition, service and practical experiences. Character development, physical fitness, good citizenship and patriotism are integral components of the overall program.
- The School Resource Officers and Neighborhood Support Team Deputies are tasked to focus on juvenile offenders 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.
- District Resources are assigned to monitor those juveniles and adults who have committed multiple criminal offenses and due to their past and present criminal behavior have been placed on conditional release/probation or house arrest and must be closely monitored to ensure compliance with court-mandated sanctions. If not, it is our belief that they will reoffend. These deputies meet routinely with the juveniles and their parents to discuss the juvenile's curfews, conditional release and probation. Partnerships with the Juvenile SOA and Juvenile Probation are all fundamentals to ensuring successful compliance and program outcomes.
- Embrace diversion programs in lieu of criminal prosecution, when applicable, to dissuade youths from reoffending and being introduced into the criminal justice system
- Closely work together with the City of Oakland Park, Broward County School Board, community leaders and the faith-based community through the numerous public programs, activities and presentations that target youth to improve their quality of life in their neighborhoods, community and schools.



**Proposed Budget FY2021/2022  
Department of Law Enforcement Contract Services  
Oakland Park  
02-3465**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Number of Crimes Reported	1,871	2,127	2,063
Crimes reported, percentage difference from previous year (+/-)	-9.4%	13.7%	-3.0%
Calls for Service	45,061	42,914	42,127
Calls for service, percentage difference from previous year(+/-)	6.6%	-4.8%	-1.8%



**Proposed Budget FY2021/2022  
 Department of Law Enforcement Contract Services  
 Lauderdale-By-The-Sea  
 02-3475**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$4,504,124	\$4,380,633	\$4,665,596
OPERATING EXPENSES	273,686	286,585	298,322
CAPITAL OUILAY	226,293	222,993	232,007
TRANSFERS RESERVES	168,935	181,901	182,982
<b>TOTAL</b>	<b>\$5,173,038</b>	<b>\$5,072,112</b>	<b>\$5,378,907</b>
<b>POSITIONS (FTE)</b>	<b>26.8</b>	<b>26.8</b>	<b>27.4</b>

Added one (1) new full time position, eliminated one (1) part-time position

**MISSION:**

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

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

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

**OBJECTIVES:**

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

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



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 02-3475**

municipal parking lots, beach portals, parks, and other town properties. This program will be continuously reviewed and measured to ensure successes and to maximize opportunities. The Town of Lauderdale-by-the-Sea continues to become a destination location in Broward County, with new and increasingly popular special events held throughout the year. The District staff will explore new and innovative training, methods and tactics to ensure the safety of visitors and residents throughout the year. The Lauderdale by the Sea District personnel will expand the Park Walk and Talk's (PWTs) initiative to continue to provide the "hometown" service that the residents and visitors have come to expect from its law enforcement provider.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Number of Crimes Reported	122	114	106
Crimes Reported, percentage difference from previous year (+/-)	8.0%	-16.6%	-7.0%
Calls for Service	8,621	9,028	8,994
Calls for Service, percentage difference from previous year (+/-)	-7.5%	4.7%	-0.4%



**Proposed Budget FY2021/2022**  
**Department of Law Enforcement Contract Services**  
**North Lauderdale**  
**02-3480**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$8,367,871	\$9,308,487	\$9,685,219
OPERATING EXPENSES	679,433	729,063	737,485
CAPITAL OUTLAY	505,726	507,101	507,669
TRANSFERS /RESERVES	346,480	380,791	424,780
TOTAL	<u>\$9,899,510</u>	<u>\$10,925,442</u>	<u>\$11,355,153</u>
POSITIONS (FTE)	65.0	65.0	65.0

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

**Goals and Objectives:**

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

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

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

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

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

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

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

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

Objective 3: Build a stronger agency from its foundation up; in other words, strength should flow from the bottom up.

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

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

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

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

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



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Department of Law Enforcement Contract Services  
North Lauderdale  
02-3480

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Number of crimes reported.	838	1,059	1,025
Crimes reported, percentage difference from previous year (+/-)	-20.0%	26.4%	-3.2%
Calls for Service	24,789	26,795	27,057
Calls for Service, percentage difference from previous year (+/-)	-10.1%	8.1%	1.0%



**Proposed Budget FY2021/2022  
Department of Law Enforcement Contract Services  
Cooper City  
02-3490**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$11,216,541	\$11,251,156	\$11,730,359
OPERATING EXPENSES	1,072,337	903,918	947,340
CAPITAL OUILAY	618,994	571,677	491,553
TRANSFERS RESERVES	405,612	425,960	483,596
<b>TOTAL</b>	<b>\$13,313,484</b>	<b>\$13,152,711</b>	<b>\$13,652,848</b>
<b>POSITIONS (FTE)</b>	<b>77.0</b>	<b>72.0</b>	<b>74.0</b>

Added two (2) new positions

**MISSION:**

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

The BSO Cooper City team includes a variety of units, to include: patrol deputies, criminal investigations and crime suppression detectives, a traffic and motor unit, school resource deputies, code inspectors, community service aides, administrative support staff, a crime analyst and a community involvement specialist. The district strongly embraces the philosophy of community policing in all its daily operations and functions, including responding to calls for service, proactive patrol, investigative services, school resource deputies, plus traffic and code enforcement. The district has a long-standing partnership with the community where both law enforcement and the community share responsibility for identifying, reducing and preventing problems that impact residents and visitors. The district has a robust community services program that provides both youth mentoring and crime prevention seminars. Additionally, 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 BSO Cooper City District is to provide comprehensive law enforcement protection, address quality of life issues, and partner with the community while maintaining a hometown approach to public safety.

**GOALS & OBJECTIVES:**

**GOAL 1:**

- *Burglary Reduction* – Cooper City has experienced an overall decrease in both residential and conveyance burglaries. Nevertheless, the BSO Cooper City Team is committed to



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

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further reduction of burglaries in the community. The district will focus on reducing the number of burglaries through both enforcement and education efforts, while capitalizing on the investigative benefits inherent to technology and covert operations.

**OBJECTIVES:**

- Utilize statistical analyses to identify crime patterns and effectively deploy resources during operational plan initiatives.
- Monitor social media, online classifieds, and law enforcement databases to identify criminal activity and stolen property.
- Expand collaboration with law enforcement partners/neighboring jurisdictions to enhance the distribution of criminal intelligence and strengthen investigative strategies.
- Disseminate prevention strategies to residents through community meetings, message boards, e-alerts, flyers, and websites.
- Collaborate with the Burglary Apprehension Team to work proactive investigations and target known offenders.
- Increase training opportunities to district patrol deputies to develop investigative skills and thereby increase clearance rates.
- Acquire new investigative technology, like PTZ cameras and additional LPRs, to assist in the identification and prosecution of offenders.
- 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* – Throughout the years, the population of Cooper City has steadily increased, which has added more traffic congestion; specifically, during school zone timeframes. Historically, complaints were prioritized and addressed by the two district Motor Unit deputies. In 2017, a traffic deputy was added to specifically monitor and address traffic problems – an addition that significantly alleviated normal peak-hour congestion issues. In 2018, the tragedy at Marjory Stoneman Douglas High School resulted in legislation to enhance school safety, including the introduction of procedures to limit school property access. Given the infrastructure surrounding the schools, this measure has introduced new traffic concerns as vehicles are now accumulating in travel lanes, swales, and residential neighborhoods. Further, there are various intersections within Cooper City that experience a higher than average number of traffic collisions. The district, therefore, is determined to alleviate congestion and increase roadway safety by implementing data-driven enforcement, educating the public of traffic patterns, partnering with city and county planners, while leveraging technology.



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**Cooper City**  
**02-3490**

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**OBJECTIVES:**

- Utilize statistical analyses to identify high incidents of complaints and violations to effectively deploy resources during operational plan initiatives.
- Review citizen complaints, collaborated with school officials, and monitored social media to identify and address traffic concerns.
- Purchase and utilize mobile radar signs not only to influence speed compliance, but also to gather statistical data for resource allocation and operational plan initiatives.
- Deploy resources to identify “hot spots” to match enforcement efforts to data analysis.
- Collaborate with traffic engineering and city planners to correct any traffic related design issues through long-term planning, to include widening of key roads and shoulders.
- Collaborate with the counter planners to add, replace and review traffic signage.
- Participate with city partners in discussion and development of a traffic-calming plan.
- Deploy message boards to alert and educate drivers of traffic issues and patterns.
- Revamp the Citizens on Patrol program to incorporate training and communication procedures to allow COP members to provide presence, discourage infractions, and notify deputies of congested areas.
- Identify and apply for traffic-related grants to increase staffing and traffic-compliance operations.

**GOAL 3:**

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

**OBJECTIVES:**

- Reduce costs and increase efficiency by partnering with current vendors to enhance our electronic software to better analyze, capture and document code complaints.
- Implement a new online citizen reporting procedure, which streamlines current practices, to better assist with the identification of code issues.
- Work with the community, city officials, and homeowners associations to identify problem areas and repeat offenders.
- Collaborate with community organizations and state agencies, such as health departments and family services, to help bring offenders into compliance.
- Educate the community about ordinance requirements and code standards to prevent violations from occurring.



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**02-3490**

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- Implement a proactive approach to addressing issues before they become complaints by monitoring social media sites and attending community meetings.
- Initiate code compliance campaigns to strategically target key concerns during peak times of the year and/or recurring concerns.
- Work with the city to streamline communications between partnering departments to ensure real-time, relevant information is being shared that will assist in code compliance measures.
- Conduct a job-task analysis to identify areas where time management, case assignment and / or other processes need to be reassessed and revamped.
- Reallocate resources to match current data and trends, city initiatives and priorities.

**GOAL 4:**

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

**OBJECTIVES:**

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



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 Cooper City  
 02-3490**

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- Continuing partnership with the Juvenile Diversion Program to assist troubled juveniles and work to provide them resources and opportunity for success.
- Encourage the agency's Park, Walk and Talk campaign to increase interaction between law enforcement and the community.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Number of crimes reported	359	455	422
Crimes reported, percentages difference from previous year(+/-)	-7.0%	26.7%	-7.3%
Calls for Service	23,454	27,199	25,682
Calls for Service, percentage difference from previous year(+/-)	-14.4%	16.0%	-5.6%



**Proposed Budget FY2021/2022  
Department of Law Enforcement Contract Services  
Parkland  
02-3495**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$8,386,845	\$8,562,134	\$9,171,825
OPERATING EXPENSES	541,896	627,648	636,167
CAPITAL OUTLAY	412,283	426,459	421,986
TRANSFERS /RESERVES	319,833	341,806	359,429
TOTAL	<u>\$9,660,857</u>	<u>\$9,958,047</u>	<u>\$10,589,407</u>
POSITIONS (FTE)	54.0	55.0	55.0

**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, K-9 services, regional services and investigative services.

**OBJECTIVES:**

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

- Objective 1: Provide crime prevention information to city officials, residents, businesses, and schools through social media, community meetings, and community events (district personnel).
- Objective 2: Conduct weekly analysis to identify the locations of frequent motor vehicle crashes to determine if enhanced enforcement is required.
- Objective 3: Expand the District's technological capabilities by identifying at least two items such as software, hardware or tools for purchased during the year, used in crime prevention.
- Objective 4: Identify and initiate more ways to utilize current computer database technology (Example: 5-Points) to proactively prevent and investigate crimes that occurred within the city.
- Objective 5: Coordinate with the city to provide safe traffic plans and services to address the booming construction as the city expands.

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

- Objective 1: Initiate a minimum of one district sponsored community event each quarter.
- Objective 2: Market district sponsored events prior to and following each event using various social media platforms.
- Objective 3: Utilize social media to inform residents of police activity and crime prevention information.



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Department of Law Enforcement Contract Services  
Parkland  
02-3495**

- Objective 4: Initiate an Explorer Program and encourage citizens to participate.
- Objective 5: Utilize on-site and repetitive training drills with on-duty shift and school resource deputies at each campus to become proficient with School of Board Broward County (SBBC) protocols involving emergency code conditions and use of the Knox Box Program.
- Objective 6: Initiate Home Owner Association Management meetings with CID and CST to coordinate vulnerability assessments with barrier and video security and promote participation with the Real Time Crime Center Video initiative in an effort to reduce part-one crimes.
- Objective 7: Initiate a formal debrief process with the city and school officials to discuss critical incidents within the city that occurred in an effort to educate the public and promote cohesion.

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

- Objective 1: Provide staff with two choices in how to provide input to improve process and to create an environment that fosters health and wellness.
- Objective 2: Identify new and maintain current good practices of sanitization in an effort to prevent the spread of viruses in the workplace.
- Objective 3: Create and implement a district level training program that involves coordinating with high call volume districts to temporarily trade new hires with experienced deputies and provide opportunity for exposure and growth.
- Objective 4: Provide every deputy and sergeant with the materials, training, and ability to become an incident commander in the event one is needed.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Number of Crimes Reported	209	219	219
Crimes reported, percentage difference from previous year (+/-)	5.6%	4.8%	0.0%
Calls for Service	17,489	17,866	17,004
Calls for Service, percentage difference from previous year (+/-)	-4.2%	2.2%	-4.8%



**Proposed Budget FY2021/2022  
Department of Law Enforcement Contract Services  
City of West Park  
02-3500**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$6,504,911	\$6,708,709	\$6,251,630
OPERATING EXPENSES	828,318	875,436	792,385
CAPITAL OUTLAY	390,538	384,697	298,071
TRANSFERS /RESERVES	239,888	270,587	261,403
<b>TOTAL</b>	<b>\$7,963,655</b>	<b>\$8,239,429</b>	<b>\$7,603,489</b>
<b>POSITIONS (FTE)</b>	<b>47.0</b>	<b>47.0</b>	<b>40.0</b>

Eliminated seven (7) positions

**MISSION:**

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

**GOAL 1: Creation of Safe Communities**

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

**Objectives:**

- Enforcement
  - Develop new and innovative initiatives to deter, detect, and solve crimes.
  - Implementation of a proactive approach to address crime in the community by emphasizing public safety and crime prevention.
  - Thorough reporting and professional investigations to facilitate the identification, apprehension, and prosecution of individuals committing crimes in the community.
- Education:



**Proposed Budget FY2021/2022  
Department of Law Enforcement Contract Services  
City of West Park  
02-3500**

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- Utilization of traffic studies to identify potential patterns for enforcement, to include placement of message boards and speed trailers to help educate the public.
- Initiation of Park, Walk and Talks to meet with local residents to promote roadway safety through public education.
- Partnerships
  - Collaboration with city officials in identifying and placing speed deterrent devices and signs.

**GOAL 2: Crime Prevention**

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

**Objectives:**

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

**GOAL 3: Community Outreach & Partnerships**

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

**Objectives:**

- Hosting Driveway Initiatives, Coffee with a Cop and participating in all community orientated events.
- The District will continue to foster good relations between law enforcement and the community in order to initiate partnerships and work toward providing a safe and enjoyable community.



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Department of Law Enforcement Contract Services  
City of West Park  
02-3500**

- We will demonstrate respect toward the citizenry in order to facilitate an environment of trust.
- The District will develop partnerships with the various entities within the community through effective communication and collaboration and increase positive interaction with the community by seeking ways to get law enforcement involved in community affairs.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Number of crimes reported City of West Park	320	490	405
Crimes Reported, % difference from previous years City of West Park (+/-)	-35%	-5.2%	-21%
Calls for Service City of West Park	12,075	12,882	12,479
Calls for Service, % difference from previous year; (+/-) City of West Park	-6.0%	-1.0%	-0.32%
Number of Crimes Reported Town of Pembroke Park	214	243	229
Crimes Reported, % difference from Previous years Town of Pembroke Park (+/-)	-12%	-9.3%	-0.61%
Calls for Service Town of Pembroke Park	6,689	6,712	6,701
Calls for Service, % difference from previous year, (+/-) Town of Pembroke Park	-0.35%	-6.1%	-0.34%



**Proposed Budget FY2021/2022**  
**Department of Law Enforcement Contract Services**  
**Local Incident Contract Cities**  
**02-3984**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$25,927	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	<u>\$25,927</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

This budget accounts for local incidents in Contract Cities.



**Proposed Budget FY2021/2022**  
**Department of Law Enforcement Contract Services**  
**Local Incident Communications**  
**02-3632**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,234	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	0	0
TOTAL	<u>\$1,234</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

This budget accounts for local incidents in Communications.



**Proposed Budget FY2021/2022**  
**Department of Law Enforcement Contract Services**  
**COVID 19 Virus Communication**  
**02-3630**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$13,438	\$0	\$0
OPERATING EXPENSES	51,182	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	<u>\$64,620</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	0.0	0.0	0.0

This budget accounts for the COVID 19 Virus expenses in FY19/20.



**Proposed Budget FY2021/2022**  
**Department of Law Enforcement Contract Services**  
**Non-Dept Contract Cities**  
**02-3901**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	5,481	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	(7,288,472)	0	0
TOTAL	(\$7,282,991)	\$0	\$0
POSITIONS (FTE)	0.0	0.0	0.0

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



**Proposed Budget FY2021/2022**  
**Department of Law Enforcement Contract Services**  
**Port Harbor Side**  
**02-3918**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	120,378	150,000	150,000
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	<u>\$120,378</u>	<u>\$150,000</u>	<u>\$150,000</u>
POSITIONS (FTE)	0.0	0.0	0.0

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



**Proposed Budget FY2021/2022**  
**Department of Law Enforcement Contract Services**  
**Port Detail O/T**  
**02-3942**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,273,662	\$882,951	\$891,890
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	<u>\$1,273,662</u>	<u>\$882,951</u>	<u>\$891,890</u>
POSITIONS (FTE)	0.0	0.0	0.0

To provide additional overtime funds for Port Detail O/T.



**Proposed Budget FY2021/2022**  
**Department of Law Enforcement Contract Services**  
**Port Traffic Detail**  
**02-3943**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,514,476	\$1,501,010	\$1,516,207
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	<u>\$1,514,476</u>	<u>\$1,501,010</u>	<u>\$1,516,207</u>
POSITIONS (FTE)	0.0	0.0	0.0

To provide additional overtime funds for Port Traffic Detail.



**Proposed Budget FY2021/2022**  
**Department of Law Enforcement Contract Services**  
**COVID 19 Virus Contract City**  
**02-3983**

CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	2019/2020	2020/2021	2021/2022
PERSONNEL SERVICES	\$1,440,917	\$0	\$0
OPERATING EXPENSES	229,390	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	<u>\$1,670,307</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	0.0	0.0	0.0

This budget accounts for the COVID 19 Virus expenses in FY19/20.



**Proposed Budget FY2021/2022  
 Department of Law Enforcement Contract Services  
 Regional Communications  
 02-3600**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$45,379,353	\$42,140,290	\$48,640,365
OPERATING EXPENSES	425,784	944,630	1,177,701
CAPITAL OUTLAY	0	90,000	277,880
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$45,805,136</b>	<b>\$43,174,920</b>	<b>\$50,095,946</b>
POSITIONS (FTE)	449.0	449.0	449.0

**MISSION:**

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

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

**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 FY2021/2022**  
**Department of Law Enforcement Contract Services**  
**Regional Communications**  
**02-3600**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
911 Call Volume	1,252,778	1,257,000	1,257,000
NON EMERGENCY CALL VOLUME	1,196,365	1,182,000	1,195,000
P1 BENCHMARK	No Change – 90% within 10 seconds /99% within 15 seconds	No Change	Anticipated change of 90% within 15 seconds and 99% within 20 seconds
P2 –P3 BENCHMARK	No Change	Working with the Fire/Rescue partners to determine appropriate levels of service required.	No Change –FR Stakeholders will continue to evaluate P2/P3 performance to determine levels of service required.
Training Academy Success Rate	65% passing achieved from Academy.	45% Passing on New Hires from Academy with 62 hired and 28 passing. Adding a recruitment element to RC should increase exposure for potential applicants who are more aptly skilled to the environment and can be more suited to meet the demands of the training academy and related materials.	Increase passing rate from Academy to 75% . Increase recruitment efforts to include print and social media ads designed to attract new hire candidates.
QUALITY ASSURANCE REVIEWS	Due to COVID 19 pandemic, this benchmark has been deleted and will be amended into a new standard.	N/A and duplicate to #9	No Longer valid.
EMD Q QUALITY ASSURANCE REVIEWS	Due to COVID 19 pandemic, this benchmark is deleted and will be updated to a new standard.	N/A	No Longer valid.



**Proposed Budget FY2021/2022  
Court Bailiff  
03-3416**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$8,806,542	\$10,422,620	\$10,811,650
OPERATING EXPENSES	39,218	60,280	61,307
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$8,845,760</b>	<b>\$10,482,900</b>	<b>\$10,872,957</b>
<b>POSITIONS (FTE)</b>	<b>102.2</b>	<b>102.2</b>	<b>102.2</b>

**MISSION:**

Court bailiffs and/or court deputies (hereinafter referred to as court deputies) are responsible for maintaining order, 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.

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.



Proposed Budget FY2021/2022  
Court Bailiff  
03-3416

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Number of posts staffed on a daily basis	113	115	115

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**Proposed Budget FY2021/2022  
Department of Investigations  
Strategic Investigations Administration  
01-3535**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$2,724,859	\$2,768,558	\$2,916,508
OPERATING EXPENSES	1,070,975	1,235,694	1,235,694
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$3,795,834</b>	<b>\$4,004,252</b>	<b>\$4,152,202</b>
<b>POSITIONS (FTE)</b>	<b>24.0</b>	<b>23.0</b>	<b>24.0</b>

Transferred in one (1) position

**MISSION:**

The Strategic Investigations Division (SID) is located within the Department of Investigations and is responsible for the initiation and oversight of complex criminal investigations – often those requiring long-term oversight, multi-jurisdictional coordination, or specialized covert tactics. SID maintains intelligence exchange programs and serves as a liaison to interdepartmental divisions as well as federal, state, and local law enforcement agencies. SID is divided into two operational sections, the Homeland Security Section and the Covert Enforcement Operations Section. The Homeland Security Section oversees several units responsible for public security, sensitive operations, analytical support, electronic surveillance, and digital evidence collection. The Covert Enforcement Operations Section oversees several units which collaborate with federal and local partners to conduct strategic and covert investigations into organized criminal activity and narcotics trafficking.

SID’s mission is to proactively pursue, strategically investigate, and effectively prosecute criminals involved in narcotics distribution, organized crime, money laundering, gang activity, child pornography, human trafficking, and terrorist-related activities.

**OBJECTIVE:**

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



Proposed Budget FY2021/2022  
Department of Investigations  
Strategic Investigations Administration  
01-3535

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Workups Requested	1,657	1,894	1,894
Workups Completed	1,506	1,770	1,770
Workups Pending	993	510	510
Intelligence Summaries	5	7	7
Intelligence Bulletins	34	13	13
AOA's	1,689	1,929	1,929
CI Packets	111	140	140
CI Audits	973	1183	1183
NINJA Checks	138	192	192



**Proposed Budget FY2021/2022  
 Department of Investigations  
 Covert Electronic Surveillance  
 01-3536**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$2,044,812	\$2,110,701	\$2,097,698
OPERATING EXPENSES	264,221	300,415	300,415
CAPITAL OUTLAY	566,616	20,316	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$2,875,648</b>	<b>\$2,431,432</b>	<b>\$2,398,113</b>
<b>POSITIONS (FTE)</b>	<b>14.0</b>	<b>14.0</b>	<b>13.0</b>

Transferred out one(1) position

**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 FY2021/2022  
Department of Investigations  
Covert Electronic Surveillance  
01-3536

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Number of Surveillance Hours	1,629	1,650	1650
Number of Equipment Installs	876	1,250	1,250
Number of Telephone Pen Register/Wiretap	228	325	325
Number of Subpoenas issued	47	15	15
Number of Video Production (all video requests inclusive)	122	140	140
Number of Audio Projects (e.g., Enhancement, Repairs, etc.)	15	25	25
Number of Forensic Cell Phone Searches	5	25	25



**Proposed Budget FY2021/2022  
Department of Investigations  
Crime Scene  
01-3537**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$2,836,463	\$2,907,680	\$3,046,731
OPERATING EXPENSES	78,168	111,285	111,285
CAPITAL OUTLAY	58,152	136,725	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$2,972,782</b>	<b>\$3,155,690</b>	<b>\$3,158,016</b>
POSITIONS (FTE)	18.0	18.0	18.0

**MISSION:**

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

**OBJECTIVES:**

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



**Proposed Budget FY2021/2022  
Department of Investigations  
Crime Scene  
01-3537**

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Total Crime Scenes Worked	1,082	950	1,025
Crime Scene Reports	1,654	1,425	1,500
Man-Hours Expended on Cases	15,744	13,800	14,750
Homicides Worked	83	60	70
Latent Prints of Value	70	80	70
Latent Print Identifications	51	55	50
Brass TRAX weapons test fired	1,070	1,000	1,000
Community events / tours (new category added)	12	40	10
Drug related /Overdose Cases Worked	223	160	220



**Proposed Budget FY2021/2022  
Department of Investigations  
Crime Lab  
01-3538**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$7,628,190	\$7,751,272	\$8,040,339
OPERATING EXPENSES	705,758	775,440	775,440
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$8,333,948</b>	<b>\$8,526,712</b>	<b>\$8,815,779</b>
<b>POSITIONS (FTE)</b>	<b>53.0</b>	<b>54.0</b>	<b>53.0</b>

Transferred out one (1) position

**MISSION:**

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

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

**OBJECTIVES:**

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

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

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

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



**Proposed Budget FY2021/2022  
Department of Investigations  
Crime Lab  
01-3538**

The laboratory will seek to obtain radio-frequency identification (RFID) technology for enhanced evidence tracking capabilities.

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Total Number of cases submitted to the Lab	13,096	18,388	18,388
Number of DNA cases worked	1,685	2,396	2,396
Number of DNA items worked *	9,288	8,952	8,952
Number of Firearms cases worked	1,324	2,564	2,564
Number of Firearms items worked*	4,831	8,444	8,444
Number of Drug cases worked	2,648	3,268	3,268
Number of Drug items worked*	7,252	8,268	8,268
Number of Latent Print cases worked	2,499	2,564	2,564
Number of Latent Print items worked*	8,674	10,492	10,492



**Proposed Budget FY2021/2022**  
**Department of Investigations**  
**Regional Narcotics**  
**01-3543**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$4,572,622	\$4,963,054	\$4,843,529
OPERATING EXPENSES	593,809	675,955	675,955
CAPITAL OUTLAY	10,752	0	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$5,177,182</b>	<b>\$5,639,009</b>	<b>\$5,519,484</b>
<b>POSITIONS (FTE)</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>

**MISSION:**

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

**OBJECTIVES:**

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



**Proposed Budget FY2021/2022**  
**Department of Investigations**  
**Regional Narcotics**  
**01-3543**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Number of subjects arrested	131	150	200
Value of currency seized	\$6,098,695	\$10,000,000	\$10,000,000
Kilograms of cocaine, HCL seized	1,582.634	1,500	2,000
Kilograms of marijuana seized	495	1,000	1,000
Number of marijuana plants seized	25	250	250
Kilograms of heroin seized	21	10	20
Kilograms of methamphetamine seized	31	30	35
Number of Pharmaceutical doses of Controlled Substances seized	19,533	20,000	25,000
Number of firearms seized	142	75	75
Kilograms of synthetic narcotics seized	50	50	50



**Proposed Budget FY2021/2022  
Department of Investigations  
Gang Unit  
01-3545**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$821,773	\$1,040,306	\$1,099,146
OPERATING EXPENSES	124,369	175,171	175,171
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$946,141</b>	<b>\$1,215,477</b>	<b>\$1,274,317</b>
<b>POSITIONS (FTE)</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

**MISSION:**

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

**OBJECTIVES:**

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



**Proposed Budget FY2021/2022**  
**Department of Investigations**  
**Gang Unit**  
**01-3545**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
NUMBER OF SUBJECTS ARRESTED	77	40	70
NUMBER OF GANG MEMBERS DOCUMENTED	57	20	20
KILOGRAMS OF COCAINE AND CRACK SEIZED	.132	.09	.09
KILOGRAMS OF COCAINE, HCL SEIZED	4.6054	.07	.07
KILOGRAMS OF MARIJUANA SEIZED	2	2	4
KILOGRAMS OF HEROIN SEIZED	2.1	.09	.09
NUMBER OF PHARMACEUTICALS SEIZED	1,609	150	150
NUMBER OF VEHICLES SEIZED	1	2	5
NUMBER OF FIREARMS SEIZED	48	15	30
GANG UNIT ASSISTS	90	50	75
GANG PRESENTATIONS	0	5	15



**Proposed Budget FY2021/2022  
Department of Investigations  
Bomb Squad  
01-3549**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,095,047	\$1,101,794	\$1,157,223
OPERATING EXPENSES	66,552	91,044	91,044
CAPITAL OUTLAY	86,809	56,800	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,248,408</b>	<b>\$1,249,638</b>	<b>\$1,248,267</b>
<b>POSITIONS (FTE)</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**MISSION:**

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

**OBJECTIVES:**

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



Proposed Budget FY2021/2022  
Department of Investigations  
Bomb Squad  
01-3549

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Assist Other Agencies	74	85	90
Bomb Threat Incidents	5	12	15
Suspected Devices	47	110	75
Community Demonstrations	20	70	70
Canine Sweeps	60	125	125
Post-Blast Investigations	0	5	5



**Proposed Budget FY2021/2022  
Department of Investigations  
Evidence/Confiscation  
01-3719**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,200,384	\$1,231,408	\$1,279,045
OPERATING EXPENSES	366,136	370,510	370,510
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,566,521</b>	<b>\$1,601,918</b>	<b>\$1,649,555</b>
<b>POSITIONS (FTE)</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>

**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 2020	BUDGET 2021	BUDGET 2022
Number of inventory items disposed	12,2357	184,836	139,753
Number of evidence items logged	114,750	91,344	152,679
Number of dispositions backlog in months	73	77	81



**Proposed Budget FY2021/2022  
Department of Investigations  
Criminal Investigations  
01-3720**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$13,724,109	\$14,479,995	\$15,240,337
OPERATING EXPENSES	375,984	780,458	780,458
CAPITAL OUTLAY	22,087	0	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$14,122,180</b>	<b>\$15,260,453</b>	<b>\$16,020,795</b>
<b>POSITIONS (FTE)</b>	<b>95.0</b>	<b>94.0</b>	<b>97.0</b>

Transferred in three (3) 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-jacking's; and home invasion robberies where violence is used to obtain property from victims. The Economic Crime Unit is the leader in the investigation of mortgage fraud; identity theft; trademark fraud; and other serious financial crimes. The Special Victims Unit handles child, elderly and animal abuse, as well as sex crimes and felony domestic violence.

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

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



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Department of Investigations  
Criminal Investigations  
01-3720**

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witnesses when there is a change in offender's status. The Career Criminal Unit investigates and monitors sexual predators, sexual offenders, and career offenders living in Broward County and educates the public as to their identities and location. Detectives from Criminal Investigations and all the BSO districts, utilize the criminal polygraphists to conduct crime specific examinations on suspects, witnesses and victims of reported crime when necessary. The Crime Laboratory, Crime Scene Unit, Real Time Crime Center (R.T.C.C.) and the Threat Management Unit (T.M.U.) also fall under the scope of Criminal Investigations Division (C.I.D.).

**OBJECTIVES:**

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



**Proposed Budget FY2021/2022**  
**Department of Investigations**  
**Criminal Investigations**  
**01-3720**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
SPECIAL VICTIMS CASES INVESTIGATED	3,216	2,000	3,376
VIOLENT CRIMES CASES INVESTIGATED	784	800	800
CAREER CRIMINAL CASES INVESTIGATED	75	135	75
NUMBER OF ECONOMIC CRIMES INVESTIGATED	251	400	300
NUMBER OF HOMICIDE /SUICIDE CASES INVESTIGATED	134	130	140
NUMBER OF ROBBERY CASES INVESTIGATED	731	900	900
NUMBER OF MISSING PERSONS CASES INVESTIGATED	988	830	1,040
NUMBER OF DOMESTIC VIOLENCE CASES INVESTIGATED	600	650	600
NUMBER OF VICTIM SERVICES CASES ASSIGNED	912	990	950
NUMBER OF CRISIS INTERVENTION SERVICES	158	550	200
NUMBER OF VICTIM REFERRAL SERVICES	781	1,750	1,000
NUMBER OF VICTIMS REGISTERED FOR NOTIFICATION	15,278	12,200	15,500
NUMBER OF DIGITAL FORENSIC CASES INVESTIGATED	N/A	N/A	N/A
NUMBER OF CRIMINAL POLYGRAPHS CONDUCTED	0	5	5



**Proposed Budget FY2021/2022**  
**Department of Investigations**  
**Investigative Projects**  
**01-3733**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$236,543	\$339,209	\$304,618
OPERATING EXPENSES	10,873	58,383	58,383
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$247,416</b>	<b>\$397,592</b>	<b>\$363,001</b>
<b>POSITIONS (FTE)</b>	<b>4.0</b>	<b>4.0</b>	<b>3.0</b>

Transferred out one (1) position

**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 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Number of taped statements received for transcription	800	850	900
Number of minutes transcribed	4,800	9,000	9,250
Number of cases filed	9,000	9,700	10,200
Percent of cases filed with 18 day case filing Deadline	100%	100%	100%



**Proposed Budget FY2021/2022  
Department of Investigations  
Real Time Crime Center  
01-3740**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,138,124	\$1,431,296	\$1,616,277
OPERATING EXPENSES	429,218	263,323	481,323
CAPITAL OUTLAY	9,421	0	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,576,763</b>	<b>\$1,694,619</b>	<b>\$2,097,600</b>
POSITIONS (FTE)	10.0	10.0	10.0

**MISSION:**

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

**OBJECTIVES:**

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

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

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



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Department of Investigations  
Real Time Crime Center  
01-3740**

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

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Number of Live Events Monitored in RTCC	320	350	375
Number of Training Events Completed in RTCC	340	425	450



**Proposed Budget FY2021/2022  
Department of Investigations  
Threat Management Unit  
01-3741**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,228,045	\$2,219,846	\$2,143,683
OPERATING EXPENSES	37,084	209,055	209,055
CAPITAL OUTLAY	47,105	0	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,312,234</b>	<b>\$2,428,901</b>	<b>\$2,352,738</b>
<b>POSITIONS (FTE)</b>	<b>18.0</b>	<b>17.0</b>	<b>15.0</b>

Transferred out two (2) 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:**

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

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

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Number of Live Events Monitored in RTCC	320	350	375
Number of Training Events Completed in RTCC	340	425	450



**Proposed Budget FY2021/2022  
Department of Investigations  
Organized Criminal Activities  
01-3820**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,529,597	\$1,590,832	\$1,651,660
OPERATING EXPENSES	153,924	255,804	255,804
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,683,521</b>	<b>\$1,846,636</b>	<b>\$1,907,464</b>
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 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Number of Arrests	154	60	60
Number of Search Warrants	61	50	60
Number of Title III	2	3	3
Value of Currency Seizure	\$374,469.00	\$500,000.00	\$500,000.00
Kilograms of Cocaine, HCL seized	63.736	50	50
Kilograms of Heroin Seized	7.774	10	10
Number of Firearms Seized	20	50	40



**Proposed Budget FY2021/2022  
Department of Investigations  
Counter Terrorism Unit  
01-3830**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,445,409	\$1,495,818	\$1,531,460
OPERATING EXPENSES	130,684	151,720	151,720
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,576,093</b>	<b>\$1,647,538</b>	<b>\$1,683,180</b>
<b>POSITIONS (FTE)</b>	<b>10.0</b>	<b>8.0</b>	<b>8.0</b>

**MISSION:**

Broward Sheriff's Office, Office of Homeland Security (OHS), is comprised of two investigative components, Office of Homeland Security (OHS) and Counter-Terrorism Unit (CTU), each unit has specialized functions and responsibilities. OHS section is responsible for Strategic Intelligence, Incident Response, Dignitary Protective Intelligence, Specialized Projects, and Special Events. CTU is the investigative component; its primary mission is the identification, investigation, and interdiction of terrorist/extremist groups or individuals, both domestic and abroad. OHS components collaborate to investigate, identify and interdict terrorist/extremist-related activities that could potentially affect Broward County and South Florida.

OHS works in partnership with the Federal Bureau of Investigation (FBI) Joint Terrorism Task Force (JTTF) and the Florida Region-7 Domestic Security Task Force (RDSTF). Additionally, the unit maintains the intelligence and investigative relationships with federal, state, and municipal law enforcement agencies allowing for expedient and efficient resource deployment by providing personnel to staff the Southeast Florida National Operations Center (SEFLA NOC) liaison desk in Washington, D.C., on a rotational basis with our partners from the Palm Beach County Sheriff's Office and Miami Dade PD/Miami Fusion Center. OHS works closely with federal, state, and local agencies to coordinate large scale special event planning and security and to eliminate or reduce the threats created by human-made and technological disasters to the residents of Broward County. OHS also assists in coordinating with the Military Liaison Unit from Department of Defense (DOD).

**OBJECTIVES:**

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



**Proposed Budget FY2021/2022**  
**Department of Investigations**  
**Counter Terrorism Unit**  
**01-3830**

suspect(s) or object(s). OHS will support BSO components to address natural or human-made emergencies and disasters. They will plan, coordinate, and provide operational support for large scale special events. OHS will provide emergency response to suspicious or criminal events that may potentially relate to terrorist/extremist activities.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
OHS Call Outs	49	125	70
Special Event Operations	13	40	50
AOA Districts	66	110	130
AOA Other Agencies	151	140	170
JTTF Investigations	46	65	60
Protective Intelligence Operations	97	110	120
JTTF Assists	38	75	70
Surveillance Hours	1,075	1,000	1,500
Arrests	0	8	0



**Proposed Budget FY2021/2022  
Department of Investigations  
Internet Crimes Against Children  
01-3840**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,699,517	\$1,637,727	\$1,683,072
OPERATING EXPENSES	86,758	144,393	144,393
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,786,275</b>	<b>\$1,782,120</b>	<b>\$1,827,465</b>
<b>POSITIONS (FTE)</b>	<b>9.0</b>	<b>10.0</b>	<b>10.0</b>

**MISSION:**

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

**OBJECTIVES:**

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



**Proposed Budget FY2021/2022**  
**Department of Investigations**  
**Internet Crimes Against Children**  
**01-3840**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Incoming Cybertip/Sex Trafficking Investigations	4,706	4,706	6,551
Proactive & Reactive Investigations	270	270	359
Search Warrants	129	129	110
Knock & Talks	19	25	21
Arrests	53	55	42
ICAC/Sex Trafficking Child Recoveries	7	10	2
Digital Forensic Exams	254	350	46
Community Safety Presentations	19	30	8
Subpoenas	211	215	274



**Proposed Budget FY2021/2022  
Department of Investigations  
Digital Forensic Unit  
01-3841**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$819,869	\$929,614	\$883,220
OPERATING EXPENSES	130,902	262,720	262,720
CAPITAL OUTLAY	94,087	87,000	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,044,859</b>	<b>\$1,279,334</b>	<b>\$1,145,940</b>
POSITIONS (FTE)	6.0	6.0	6.0

**MISSION:**

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

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

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

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

**OBJECTIVES:**

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



**Proposed Budget FY2021/2022  
Department of Investigations  
Digital Forensic Unit  
01-3841**

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

The DFU will maintain a constant level of internal evaluation by utilizing a peer-review 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:**

<b>DESCRIPTION</b>	<b>ACTUAL 2018/2019</b>	<b>BUDGET 2019/2020</b>	<b>BUDGET 2020/2021</b>
<b>Total New Cases</b>	265	282	400
<b>Active Cases</b>	114	345	150
<b>Cleared Cases</b>	151	162	300
<b>ICAC Matters</b>	38	48	50
<b>Assist Outside Agency</b>	36	33	50
<b>On Scene Response</b>	30	33	45
<b>Total Media Items</b>	1053	1188	1400



**Proposed Budget FY2021/2022  
Department of Investigations  
MSD First Anniversary Event Regional  
01-3992**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$10,780	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	0	0
TOTAL	<u>\$10,780</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

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



**Proposed Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Detention Administration**  
**04-4100**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$2,602,727	\$3,010,607	\$2,794,869
OPERATING EXPENSES	56,418	58,627	58,627
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$2,659,145</b>	<b>\$3,069,234</b>	<b>\$2,853,496</b>
<b>POSITIONS (FTE)</b>	<b>22.0</b>	<b>22.0</b>	<b>21.0</b>

Transferred out one (1) position

**MISSION:**

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

**OBJECTIVES:**

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



**Proposed Budget FY2021/2022  
Department of Detention and Community Programs  
Detention Management  
04-4110**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$3,412,734	\$3,241,843	\$3,504,809
OPERATING EXPENSES	88,696	146,006	146,006
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$3,501,430</b>	<b>\$3,387,849</b>	<b>\$3,650,815</b>
<b>POSITIONS (FTE)</b>	<b>18.0</b>	<b>19.0</b>	<b>20.0</b>

Transferred in one (1) position

**MISSION:**

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

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

**OBJECTIVE:**

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



**Proposed Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Detention Management**  
**04-4110**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Operating revenues as contracted with the U.S. Marshal's Office to house federal inmates.	\$4,374,229	\$2,800,000	\$3,000,000
Ensure that all detention facilities meet nationally recognized standards by achieving and maintaining both national and state accreditation.	All Facilities Accredited	All Facilities Accredited	All Facilities Accredited
Inmate grievances received All Facilities – all types	11,060	10,000	10,000
Medical	1,657	1,430	1,430
Population average per month annualized in total for all facilities.	37,785	42,000	42,000
Inmates hospitalized in absentia	170	200	200
Days in absentia	1,258	2,000	2,000
Non-absentia inmates hospitalized	195	200	200
Inmates hospitalized for TB	0	5	5
Hospital days due to TB	0	10	10
Inmates hospitalized (non-absentia days)	972	1,230	1,230



**Proposed Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Classification Unit**  
**04-4115**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$4,281,882	\$4,438,174	\$4,697,378
OPERATING EXPENSES	61,039	80,662	80,662
CAPITAL OUTLAY	0	10,226	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$4,342,922</b>	<b>\$4,529,062</b>	<b>\$4,778,040</b>
<b>POSITIONS (FTE)</b>	<b>41.0</b>	<b>40.0</b>	<b>40.0</b>

**MISSION:**

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

**OBJECTIVE:**

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



**Proposed Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Classification Unit**  
**04-4115**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Inmates awaiting trial annually	24,343	34,010	34,010
Establish an objective classification system to properly classify and house inmates:			
Inmates sentenced annually	1,801	3,990	3,990
Percentage of days inmate population over jail capacity	0%	0%	0%
Inmate classification files maintained, including initial classification, unscheduled moves, and change in status.	94,289	134,000	134,000
Utilization rate of detention facilities:			
Main Jail	72.1%	81.6%	81.6%
North Broward Facility	55.8%	79.9%	79.9%
Conte Facility	63.6%	96.4%	96.4
Paul Rein Facility	54.5%	90.4%	90.4
Total -All Facilities	62.4%	86.8%	86.8
Operating revenues generated to offset the direct cost of housing inmates as established with Social Security Administration to identify inmates ineligible for benefits.	\$154,200	\$190,000	\$150,000



**Proposed Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Main Jail Facility**  
**04-4220**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$39,014,341	\$41,193,885	\$40,979,196
OPERATING EXPENSES	2,286,771	2,563,451	2,563,451
CAPITAL OUTLAY	176,899	252,817	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$41,478,011</b>	<b>\$44,010,153</b>	<b>\$43,542,647</b>
<b>POSITIONS (FTE)</b>	<b>369.0</b>	<b>370.0</b>	<b>362.0</b>

Transferred out eight (8) 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.

**OBJECIVES:**

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 FY2021/2022**  
**Department of Detention and Community Programs**  
**Main Jail Facility**  
**04-4220**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Inmate grievances submitted	4,538	4,500	4,500
Inmate population average per month annualized	13,447	14,500	14,500
Battery on inmate	148	175	175
Battery on staff	43	25	25
Criminal mischief	4	11	11
Resisting with violence	87	50	50
Reduced hours of employee sick leave	0	0	0



**Proposed Budget FY2021/2022  
 Department of Detention and Community Programs  
 Confinement Status Unit  
 04-4120**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,915,336	\$2,106,995	\$2,295,165
OPERATING EXPENSES	6,939	38,917	38,917
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,922,275</b>	<b>\$2,145,912</b>	<b>\$2,334,082</b>
<b>POSITIONS (FTE)</b>	<b>23.0</b>	<b>23.0</b>	<b>24.0</b>

Transferred in one (1) position

**MISSION:**

The Confinement Status Unit (CSU) works with the Central Intake unit and criminal justice partners to provide a more efficient and expeditious movement of inmates through the system. CSU processes the paperwork generated by arrested inmates coming into the Broward County Jail and processes the court paperwork for inmates leaving the Broward County Jail. CSU works hand-in-hand with other agencies, counties, state, federal, and programs, ensuring that inmates are processed within legal limitations and Florida State Statutes. CSU has developed relationships with stakeholders providing a service that is an integral part of the Department of Detention.

**OBJECTIVE:**

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



**Proposed Budget FY20212022**  
**Department of Detention and Community Programs**  
**Confinement Status Unit**  
**04-4120**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2019/2020</b>	<b>BUDGET 2020/2021</b>	<b>BUDGET 2021/2022</b>
<b>Court Dispositions /Releases Processed by CSU</b>	62,850	69,000	69,000
<b>Phone calls received in CSU</b>	6,146	4,000	4,000
<b>Court Orders Processed by CSU</b>	11,772	12,300	12,300
<b>Inmates on Magistrate Court Docket Processed By CSU</b>	19,789	16,800	16,800



**Proposed Budget FY2021/2022  
 Department of Detention and Community Programs  
 Behavioral Services Unit  
 04-4125**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,768,195	\$2,178,223	\$2,254,863
OPERATING EXPENSES	2,816	38,921	38,921
CAPITAL OUTLAY	0	7,485	0
TRANSFERS & RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,771,011</b>	<b>\$2,224,629</b>	<b>\$2,293,784</b>
<b>POSITIONS (FTE)</b>	<b>24.0</b>	<b>22.0</b>	<b>22.0</b>

**MISSION:**

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

**OBJECTIVE:**

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

Programs assist clients in identifying their maladaptive behaviors and in relearning and implementing new, socially adaptive behaviors. They encourage the individual offender toward development of self-understanding, self-improvement, and development of the skills to cope with and overcome disabilities associated with various behavioral health disorders. Additionally, offenders are encouraged to establish a satisfactory drug free lifestyle in order to reduce drug offender recidivism. The BSU provides services that will ensure compliance with all applicable state and federal regulations and



**Proposed Budget FY2021/2022  
Department of Detention and Community Programs  
Behavioral Services Unit  
04-4125**

maintain American Correctional Association (ACA) standards, Florida Model Jail Standards, and National Commission on Correctional Health Care (NCCHC) standards.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Number of direct units of service (Mental Health Unit)	5,480	6,000	6,000
Number of duplicated offenders served (Mental Health Unit)	22,034	25,000	25,000
Number of direct units of service (Programs Unit)	5,509	5,500	5,500
Number of new offenders served (Programs Unit-SAP, Life Skills)	1,716	1,700	1,700
Percentage of offenders successfully completing Programs (SAP, Life Skills)	95%	80%	80%
Number of documented jail days mitigated by court order	23,930	20,000	20,000
Average number of days offenders waited for court-ordered programs	6	15	15
Number of founded division related grievances	0	10	10
MH Unit quarterly client satisfaction surveys will be rated as positive (scale 1 to 5)	4.69	3.5	3.5
Programs unit quarterly client satisfaction surveys will be rated as positive	4.68	3.5	3.5



**Proposed Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Central Intake**  
**04-4225**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$30,265,285	\$30,366,576	\$31,243,557
OPERATING EXPENSES	208,275	267,566	267,566
CAPITAL OUTLAY	96,737	127,260	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$30,570,298</b>	<b>\$30,761,402</b>	<b>\$31,511,123</b>
<b>POSITIONS (FTE)</b>	<b>210.0</b>	<b>216.0</b>	<b>216.0</b>

**MISSION:**

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

**OBJECTIVES:**

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



**Proposed Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Central Intake**  
**04-4225**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Bookings processed within the prescribed time	95%	95%	95%
Inmate grievances submitted	0	0	0
Bookings	24,574	42,000	42,000
Releases	24,256	42,000	42,000
Community Pick-ups (includes Satellites)	831	4,000	4,000
In-house Transports	43,532	100,000	100,000
Baker Acts	1994	2,500	2,500
Reduced hours of employee sick leave	0	500	500



**Proposed Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Biometric Identification Unit**  
**04-4226**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,934,624	\$2,068,539	\$2,155,577
OPERATING EXPENSES	510,028	518,494	551,671
CAPITAL OUTLAY	83,000	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$2,527,653</b>	<b>\$2,587,033</b>	<b>\$2,707,248</b>
<b>POSITIONS (FTE)</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>

**MISSION:**

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

**OBJECTIVES:**

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



**Proposed Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Biometric Identification Unit**  
**04-4226**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Submissions	33,108	55,500	55,500
Service Requests (Comparisons)	669	1,500	1,500
Biometrics Mailbox Requests	1,058	1,600	1,600
Public Fingerprints Rolled by BIU	28	100	100



**Proposed Budget FY2021/2022  
Department of Detention and Community Programs  
Juvenile Assessment Center  
04-4235**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$3,026,371	\$3,103,544	\$3,379,484
OPERATING EXPENSES	27,626	41,731	41,731
CAPITAL OUTLAY	0	2,900	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$3,053,997</b>	<b>\$3,148,175</b>	<b>\$3,421,215</b>
<b>POSITIONS (FTE)</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>

**MISSION:**

The Broward Sheriff's Office (BSO) shall operate the Juvenile Assessment Center (JAC) in a manner that is as outlined in the Florida Statutes, Administrative Code and the current Florida Guidance Manual Juvenile Justice & Delinquency Prevention Act (JJDP) of 2002 Core Requirements. In addition, the BSO provides a representative to serve on the JAC Advisory Board.

**OBJECTIVES:**

The JAC will provide a safe and efficient processing procedure for juvenile offenders in the best interest of the juvenile justice system, the juvenile offenders, and the citizens of Broward County. All operating policies and procedures for the facility will be in compliance with state statutes and federal laws. Juveniles transported to the JAC for a delinquency referral by law enforcement will be admitted for delinquency intake processing. JAC will provide short-term holding and assume temporary custody of juvenile offenders detained in Broward County until release to a parent/guardian, the Department of Juvenile Justice (DJJ), a shelter facility or until other appropriate placement is provided.

BSO Department of Detention personnel will oversee security of all staff, employees, juvenile clients, and on-site provider personnel. BSO will perform initial intake procedures, which include fingerprints, photographs, and processing of youth arrested in Broward County on a misdemeanor or felony offense and transported to the JAC. Youths admitted to the facility will receive a comprehensive assessment from the Juvenile Assessment Team (JAT) aimed at identifying risk factors and linkage to appropriate community services.



**Proposed Budget FY2021/2022  
Department of Detention and Community Programs  
North Broward Facility  
04-4320**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$34,403,230	\$35,131,599	\$36,093,134
OPERATING EXPENSES	972,331	989,827	989,827
CAPITAL OUTLAY	168,664	67,710	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$35,544,225</b>	<b>\$36,189,136</b>	<b>\$37,082,961</b>
<b>POSITIONS (FTE)</b>	<b>293.0</b>	<b>295.0</b>	<b>296.0</b>

Transferred in one (1) position

**MISSION:**

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

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

**OBJECTIVE:**

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



**Proposed Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**North Broward Facility**  
**04-4320**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Inmate grievances submitted	2,576	1,900	1,900
Inmate population's average per month annualized	8,228	11,500	9,500
Battery on inmate	118	140	140
Battery on staff	28	20	20
Criminal mischief	7	12	12
Resisting with violence	39	20	20
Reduce hours of employee sick leave	0	0	0



**Proposed Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Conte Facility**  
**04-4330**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$27,605,936	\$28,671,633	\$29,389,179
OPERATING EXPENSES	783,149	909,514	909,514
CAPITAL OUTLAY	29,849	108,000	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$28,418,933</b>	<b>\$29,689,147</b>	<b>\$30,298,693</b>
<b>POSITIONS (FTE)</b>	<b>228.0</b>	<b>220.0</b>	<b>218.0</b>

Transferred out two (2) positions

**MISSION:**

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

**OBJECTIVE:**

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



**Proposed Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Conte Facility**  
**04-4330**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Inmate grievances submitted	1,773	1,082	1,082
Inmate population's average per month annualized	9,667	12,617	12,617
Battery on inmate	87	100	100
Battery on staff	1	3	3
Criminal mischief	0	0	0
Resisting with violence	5	3	3
Reduce hours of employee sick leave	0	0	0



**Proposed Budget FY2021/2022  
 Department of Detention and Community Programs  
 Paul Rein Detention Facility  
 04-4340**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$25,068,912	\$26,907,580	\$28,073,674
OPERATING EXPENSES	1,067,385	1,269,604	1,269,604
CAPITAL OUTLAY	164,094	64,800	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$26,300,391</b>	<b>\$28,241,984</b>	<b>\$29,343,278</b>
<b>POSITIONS (FTE)</b>	<b>216.0</b>	<b>217.0</b>	<b>224.0</b>

Transferred in seven (7) positions

**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 FY2021/2022**  
**Department of Detention and Community Programs**  
**Paul Rein Detention Facility**  
**04-4340**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Inmate grievances submitted	2,173	1,153	1,153
Inmate population average per month annualized	6,443	6,500	6,500
Battery on inmate	53	58	58
Battery on staff	3	3	3
Criminal mischief	0	1	1
Resisting with violence	10	31	31
Reduce hours of employee sick leave	0	0	0



**Proposed Budget FY2021/2022  
Department of Detention and Community Programs  
Court Security - DOD  
04-4350**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$7,909,428	\$8,364,326	\$8,764,426
OPERATING EXPENSES	25,948	93,924	93,924
CAPITAL OUTLAY	29,231	8,457	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$7,964,607</b>	<b>\$8,466,707</b>	<b>\$8,858,350</b>
<b>POSITIONS (FTE)</b>	<b>62.0</b>	<b>62.0</b>	<b>62.0</b>

**MISSION:**

It is the mission of The Broward Sheriff's Office Court Security - Department of Detention to provide 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 FY2021/2022**  
**Department of Detention and Community Programs**  
**Support Services**  
**04-4410**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,076,124	\$1,214,994	\$1,226,332
OPERATING EXPENSES	6,505,664	7,852,293	7,852,293
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$7,581,788</b>	<b>\$9,067,287</b>	<b>\$9,078,625</b>
<b>POSITIONS (FTE)</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>

**MISSION:**

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

**OBJECTIVE:**

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



**Proposed Budget FY2021/2022  
Department of Detention and Community Programs  
Support Services  
04-4410**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Daily calories for inmate food service	2,700	2,700	2700
General population meals served per day	10,675	11,500	11,500
Kosher Meals served per day	2,064	2,100	2,100



**Proposed Budget FY2021/2022  
Department of Detention and Community Programs  
Resource Management  
04-4415**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,559,558	\$1,730,547	\$1,788,639
OPERATING EXPENSES	35,103,508	33,808,262	35,068,262
CAPITAL OUTLAY	1,095,828	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$37,758,895</b>	<b>\$35,538,809</b>	<b>\$36,856,901</b>
<b>POSITIONS (FTE)</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>

**MISSION:**

The Resource Management Bureau consists of three support units, The Business Office, the Staffing Management Unit and the Inmate Banking Unit. The Business Office is responsible for developing the Department's operating and capital budgets, monitoring expenditures to ensure fiscal responsibility, processing employee time and attendance, initiating all departmental purchases, obtaining the verifying receipt of merchandise, and approving invoices for payment. The Staffing Management Unit is responsible for roster management, monitoring vacancy levels, probationary placements, and maintaining the Department of Detention and Department of Community Programs' Staffing Management database. The unit conducts the post selection bids for union represented employees. This unit coordinates all personnel actions with Human Resources and maintains division personnel records. The Inmate Banking Unit holds inmate monies in trust during an inmate's incarceration. Individual accounts are opened at the time of booking. Family and friends can make deposits to account after an inmate fully completes the booking process. The Inmate Banking Unit charges inmate accounts for uniforms, medical co-payments, postage fees, and daily subsistence fees. These fees minimally offset incarceration costs. Inmates may utilize remaining funds to purchase commissary items. They may also authorize the Inmate Banking Unit to issue a check from their account to a designated recipient. The Inmate Banking Unit deposits commissions from commissary sales in an Inmate Welfare Fund (IWF). An IWF committee reviews expenditure requests to determine if the item(s) directly benefit inmates. Upon IWF committee recommendation and command authorization, the Inmate Banking Unit makes purchases such as televisions, law library materials, recreation equipment, newspapers, and other program initiatives.

**OBJECTIVES:**

The Business Office/Staffing Management will provide fiscal, staffing, and personnel functions for the Department of Detention and Department of Community Programs that meet all generally accepted accounting standards. The Inmate Banking Unit will promote fiscal responsibility by reducing incarceration costs through the collection of service fees. They will utilize commissary profits to provide equipment and materials benefiting the inmate population.



**Proposed Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Resource Management**  
**04-4415**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Detention total costs (does not include Community Programs, Correction Academy or the Biometric Identification Unit)	260,187,181	\$298,786,681	\$301,500,000
Average Daily Inmate Population	3,149	3,750	3,800
Total cost per day per inmate:	\$191.13	197.81	\$197.81
Uniforms	\$179,538	\$260,000	\$210,000
Medical Co-Pays	\$36,014	\$40,000	\$40,000
Subsistence Fees	\$562,370	\$600,000	\$590,000



**Proposed Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Inventory Control**  
**04-4430**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,050,284	\$1,112,749	\$1,219,423
OPERATING EXPENSES	2,550,715	3,195,720	3,195,720
CAPITAL OUTLAY	8,598	42,678	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$3,609,597</b>	<b>\$4,351,147</b>	<b>\$4,415,143</b>
<b>POSITIONS (FTE)</b>	<b>11.0</b>	<b>11.0</b>	<b>12.0</b>

Transferred in one (1) position

**MISSION:**

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

**OBJECTIVES:**

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



**Proposed Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Inventory Control**  
**04-4430**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
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	565,566	883,793	883,793
Conte Facility	340,694	601,898	601,898
Paul Rein Facility	336,372	520,029	520,029
Total Facilities	1,866,777	2,941,364	2,941,364
Utilize blanket purchase orders to reduce procurement time and obtain volume discounts:			
Value of Blanket Purchase Orders	\$1,866,777	\$2,941,364	\$2,941,364
Main Jail Facility	10	10	10
Main Jail Facility	\$624,146	\$935,644	\$935,644
Blanket Purchase Orders Issued	54	54	54



**Proposed Budget FY2021/2022  
Department of Detention and Community Programs  
Facilities Management  
04-4440**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$3,089,355	\$3,405,597	\$3,458,994
OPERATING EXPENSES	1,445,880	2,027,646	2,027,646
CAPITAL OUTLAY	2,456,353	514,970	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$6,991,587</b>	<b>\$5,948,213</b>	<b>\$5,486,640</b>
<b>POSITIONS (FTE)</b>	<b>33.0</b>	<b>33.0</b>	<b>33.0</b>

**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 FY2021/2022**  
**Department of Detention and Community Programs**  
**Facilities Management**  
**04-4440**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Work orders by facility:			
Main Jail	8,179	9,000	9,000
North Broward	8,140	7,500	7,500
Kitchen/Warehouse	1,449	1,900	1,900
Conte Facility	8,986	8,000	8,000
Paul Rein Facility	9,848	9,000	9,000
Number of blanket purchase orders:			
Main Jail	52	42	42
North Broward	45	36	36
Conte Facility	43	33	33
Paul Rein Facility	47	38	38
All Others	36	32	32
Value of Blanket Purchase Orders:			
Main Jail	\$704,060	\$602,275	\$605,000
North Broward	\$456,881	\$393,997	\$395,000
Conte Facility	\$402,988	\$353,835	\$360,000
Paul Rein Facility	\$359,005	\$399,258	\$401,000
All Others	\$373,143	\$457,570	\$460,000
<b>Total all Facilities</b>	<b>\$2,296,077</b>	<b>\$2,206,935</b>	<b>\$2,221,000</b>



**Proposed Budget FY2021/2022  
Department of Detention and Community Programs  
Inmate Property Unit  
04-4450**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$5,394,344	\$5,226,577	\$5,288,905
OPERATING EXPENSES	59,900	46,674	46,674
CAPITAL OUTLAY	18,254	15,767	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$5,472,497</b>	<b>\$5,289,018</b>	<b>\$5,335,579</b>
<b>POSITIONS (FTE)</b>	<b>56.0</b>	<b>56.0</b>	<b>55.0</b>

Transferred out one (1) position

**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 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Inmate property records	24,483	31,827	44,557
Verifications and transfers of inmate property to other facilities	32,939	52,701	73,781
Vouchers processed	28,280	36,764	51,469



**Proposed Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Stockade**  
**04-4620**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	157,723	158,081	158,081
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	<u>\$157,723</u>	<u>\$158,081</u>	<u>\$158,081</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

**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 FY2021/2022**  
**Department of Detention and Community Programs**  
**Work Program Unit**  
**04-4660**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$288,586	\$304,871	\$313,662
OPERATING EXPENSES	6,337	11,424	11,424
CAPITAL OUTLAY	0	126,550	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$294,923</b>	<b>\$442,845</b>	<b>\$325,086</b>
<b>POSITIONS (FTE)</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**MISSION:**

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

**OBJECTIVES:**

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



**Proposed Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Correction Academy**  
**04-4665**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	166,081	290,505	290,505
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$166,081</b>	<b>\$290,505</b>	<b>\$290,505</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**MISSION:**

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

**OBJECTIVES:**

The Broward Sheriff's Office Institute of Criminal Justice Studies will conduct 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 FY2021/2022**  
**Department of Detention and Community Programs**  
**Correction Academy**  
**04-4665**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Conduct Basic Corrections Recruit Training Programs approved by the Florida Criminal Standards and Training Commission	2	3	3
Train Correctional recruits to become state certified correctional officers	47	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	42	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 FY2021/2022  
Department of Detention and Community Programs  
COVID 19 Virus Detention  
04-4964**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$974	\$0	\$0
OPERATING EXPENSES	690,191	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	<u>\$691,165</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

This budget code represented expenses related to COVID 19 Virus Detention.



**Proposed Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Non-Departmental Detention**  
**04-4699**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$8,365,814	\$8,504,401	\$9,649,529
OPERATING EXPENSES	1,504,390	1,516,021	1,546,629
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	<u>\$9,870,204</u>	<u>\$10,020,422</u>	<u>\$11,196,158</u>
POSITIONS (FTE)	0.0	0.0	0.0

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



**Proposed Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Community Programs Administration**  
**04-4710**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,760,945	\$1,610,290	\$1,670,558
OPERATING EXPENSES	1,346,386	1,512,951	1,512,951
CAPITAL OUTLAY	58,175	50,000	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$3,165,506</b>	<b>\$3,173,241</b>	<b>\$3,183,509</b>
<b>POSITIONS (FTE)</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>

**MISSION:**

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

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

**OBJECTIVE:**

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



**Proposed Budget FY2021/2022  
Department of Detention and Community Programs  
Drug Court Treatment Program  
04-4720**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$3,127,745	\$3,381,015	\$3,328,003
OPERATING EXPENSES	478,739	811,121	811,121
CAPITAL OUTLAY	33,527	27,750	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$3,640,012</b>	<b>\$4,219,886</b>	<b>\$4,139,124</b>
<b>POSITIONS (FTE)</b>	<b>33.0</b>	<b>33.0</b>	<b>32.0</b>

Transferred out one (1) position

**MISSION:**

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

The Program is an alternative to traditional incarceration. The program is for a minimum of 1 year and assists in breaking the cycle of maladaptive behaviors, irrational thinking, and criminal activity, associated with drug and alcohol use through an array of services individualized to help each participant. The program blends tools like group and individual counseling, screening and assessment tools, social adjustment, drug screening, and fellowship meetings. Clinical staff are trained in the use of Rational Emotive Behavior Therapy (REBT) to improve the client's irrational thinking patterns. Participants' progress is continually monitored by the Drug Court Judges through regular court hearings. Positive behaviors are rewarded through incentives and negative behaviors are extinguished through a variety of clinical interventions.

**OBJECTIVES:**

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



**Proposed Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Drug Court Treatment Program**  
**04-4720**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Direct units of service	20,512	30,000	10,200
Assessments	479	500	350
Individual sessions	9,573	5,000	5,000
Program fees	\$167,600	\$125,000	\$125,000
Number of Drug Tests Completed	21,310	20,000	12,000
Clients served	741	600	378
Client satisfaction survey results (scale 1 to 5)	4.43	3.75	3.75
Clients completing the treatment program	79%	75%	75%
Program fee collection	95.1%	95%	95%
Average negative urinalysis results	98.8%	95%	95%
Number of clients employed at discharge from LL,HL,LH,and HH Quadrants	82%	70%	70%



**Proposed Budget FY2021/2022  
Department of Detention and Community Programs  
Pre-Trial Services  
04-4730**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$5,914,420	\$6,220,233	\$6,438,105
OPERATING EXPENSES	2,318,902	2,195,682	2,595,682
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$8,233,322</b>	<b>\$8,415,915</b>	<b>\$9,033,787</b>
<b>POSITIONS (FTE)</b>	<b>57.0</b>	<b>57.0</b>	<b>57.0</b>

**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 FY2021/2022**  
**Department of Detention and Community Programs**  
**Pre-Trial Services**  
**04-4730**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Defendants interviewed for Pretrial and bond consideration prior to FAC	17,045	20,000	18,000
Defendants released to Pretrial at FAC	3,039	4,000	4,500
Defendants released to Pretrial Services from Judicial Division	1,963	1,750	1,000
<b>Total Defendants Released to Supervision</b>	<b>5,002</b>	<b>5,750</b>	<b>5,500</b>
Domestic Violence Court Investigations	3,666	3,000	3,000
Cases transferred into Drug Court	471	1,500	1,000
Average monthly caseload of Mental Health clients	236	300	250
Client/Community Field Contacts	1,339	4,000	4,000
Drug & Alcohol Screens	3,169	5,000	5,000
Electronic Monitoring Fees	\$55,058	\$100,000	\$80,000
Average Daily Population	4,142	3,750	4,500
Client Re-arrest Rate	13%	10%	10%
Court Appearance Rate	98%	98%	98%
Successful closure rate	50%	60%	60%
Client Satisfaction Survey Results (scale 1 to 5)	4.8	4.5	4.5



**Proposed Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Probation**  
**04-4750**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$5,074,950	\$5,430,786	\$5,611,194
OPERATING EXPENSES	96,184	133,730	133,730
CAPITAL OUTLAY	0	10,250	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$5,171,134</b>	<b>\$5,574,766</b>	<b>\$5,744,924</b>
<b>POSITIONS (FTE)</b>	<b>53.0</b>	<b>53.0</b>	<b>53.0</b>

**MISSION:**

The Probation Division supervises defendants sentenced by the 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 FY2021/2022**  
**Department of Detention and Community Programs**  
**Probation**  
**04-4750**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Regular probation offenders	4,130	5,696	5,696
Misdemeanor Diversion Program (MDP) offenders	1,113	2,126	2,126
Average regular probation caseload per staff	66.1	241.1	241.1
Offender complaints and grievances filed	0	5	5
Judicial complaints received	1	3	3
Client Satisfaction Surveys Results (scale 1 to 5)	3.56	4.0	4.0
Offenders completing the assigned probation	70%	70%	70%
Offenders completing the assigned MDP	79%	70%	70%
Offenders paying probation fees	69%	70%	70%
Supervision fees	\$1,164,929	\$1,200,000	\$1,200,000
Restitution	\$357,407	\$421,267	\$421,000



**Proposed Budget FY2021/2022  
Department of Detention and Community Programs  
Day Reporting and Reentry  
04-4760**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$2,116,729	\$2,456,771	\$2,501,743
OPERATING EXPENSES	31,320	92,862	92,862
CAPITAL OUTLAY	0	2,200	0
TRANSFERS & RESERVES	0	0	0
<b>TOTAL</b>	<b>\$2,148,049</b>	<b>\$2,551,833</b>	<b>\$2,594,605</b>
<b>POSITIONS (FTE)</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>

**MISSION:**

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

**OBJECTIVES:**

Day Reporting and Reentry works to reintegrate offenders back into the community following release from incarceration or as a result of a court order.

Address underlying issues such as substance abuse, joblessness and other issues that were contributing factors to criminal behavior.

Increase public safety while decreasing the incidence of recidivism.



**Proposed Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Day Reporting and Reentry**  
**04-4760**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Offenders court ordered	219	540	540
Voluntary participants	217	700	700
Average offender caseload per staff	18	50:1	50:1
Offenders completing job skill training	515	825	825
Offender complaints and grievance filed	0	2	2
Client Satisfaction Survey Results (scale 1 to 5)	4.31	4.50	4.50
Participants who secure gainful employment while in the program	37%	70%	70%
Court ordered participants who complete the program successfully	61%	85%	85%



**Proposed Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Juvenile Assessment Center**  
**04-4770**

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CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$15,527	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	<u>\$15,527</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

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This budget code accounted for Juvenile Assessment Center expenditures in 2019.



**Proposed Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Non-Departmental Community Programs**  
**04-4799**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$497,843	\$426,755	\$475,201
OPERATING EXPENSES	28,450	28,454	29,986
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	<u>\$526,293</u>	<u>\$455,209</u>	<u>\$505,187</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.

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**Proposed Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Aircraft Rescue**  
**08-8705**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$9,340,141	\$10,359,632	\$10,818,249
OPERATING EXPENSES	487,961	858,894	872,288
CAPITAL OUTLAY	1,185	0	0
TRANSFERS RESERVES	183,538	199,923	221,657
<b>TOTAL</b>	<b>\$10,012,825</b>	<b>\$11,418,449</b>	<b>\$11,912,194</b>
<b>POSITIONS (FTE)</b>	<b>52.0</b>	<b>52.0</b>	<b>52.0</b>

**MISSION:**

It is the mission of the Broward Sheriff’s Office Department of Fire Rescue and Emergency Services (BSODFRES) to save lives, alleviate suffering, and preserve property through the cooperative delivery of comprehensive, high-quality fire and rescue services to the residents and visitors of Broward County. This complements the Aircraft Rescue & Firefighting (ARFF) mission to provide the highest level of fire suppression and professional emergency medical services in response to aircraft accidents, fuel farm, medical emergencies, and other aircraft and airport incidents in a concerted effort to save lives and property.

The Federal Aviation Administration (FAA) Guide Specification for ARFF Vehicles identifies the minimum ARFF vehicle requirements established by Title 14 Code of Federal Regulations (CFR) Part 139, Certification of Airports. Based on these recommendations, the professional fire rescue operation based at Fire Station 10 operate and maintain three frontline in-service crash trucks and two backup crash trucks. Failure to do so would result in loss of airline service to Broward County and the Fort Lauderdale/Hollywood International Airport. Although not required by FAA standards, one engine company, two transport rescue vehicles, and one Battalion Command vehicle 24/7 are also in service.

**OBJECTIVES:**

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets has been implemented and future appropriate sites for current expanded service delivery will be established. The current asset list, capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage are reviewed annually or as needed. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Improvements to the operational needs of the District will be made. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary



**Proposed Budget FY2021/2022  
Department of Fire and Emergency Services  
Special Purpose Fund  
Aircraft Rescue  
08-8705**

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for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved.

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



**Proposed Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Aircraft Rescue**  
**08-8705**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Fire	8	11	6
Emergency Medical Services	2,242	2,833	1,839
Hazardous Conditions	241	230	143
Service Call	149	147	92
Good Intent Call	898	705	499
False Alarm	73	39	60
Severe Weather	0	0	0
Rupture or Explosion	0	0	0
Medical refuel with Pax request	75	79	0
Aircraft hijacking	0	0	0
Aircraft Incident-Fire	0	0	0
Aircraft Standby	103	117	89
Aircraft emergency in air	24	29	0
Aircraft emergency on ground	1	6	0
Aircraft crash off-field	0	0	0
Aircraft crash on field	1	0	0
Aircraft fuel spill	2	3	0



**Proposed Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Airport FMO**  
**08-8706**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$462,576	\$575,101	\$551,675
OPERATING EXPENSES	12,723	40,653	41,551
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	9,600	12,854	11,861
<b>TOTAL</b>	<b>\$484,899</b>	<b>\$628,608</b>	<b>\$605,087</b>
<b>POSITIONS (FTE)</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances the Airport Fire Marshal's Office mission to provide fire and life-safety management services to the Fort Lauderdale/Hollywood International Airport in Unincorporated Broward County and North Perry Airport in Pembroke Pines. Broward Sheriff's Office Fire Marshal's Bureau personnel assigned to the airport-district are responsible for providing professional, high quality, comprehensive, cost-efficient fire prevention, and life safety services, and enforcement of adopted fire and life safety codes, through fire safety inspections, fire investigations, public education, fueling safety inspections/training, and community awareness programs. Additionally, airport-district fire prevention personnel ensure voluntary code compliance through reasonable approaches to life safety management and quality inspections, code enforcement through comprehensive construction plans, and specification review to ensure compliance with the fire protection and life safety provisions for construction and development. They provide professional assistance and technical services to the Broward County Aviation Department, its design professionals and contractors, and the business community, ensuring the overall life safety within the airport facilities.

This essential program provides fire and life-safety management services to the Fort Lauderdale/Hollywood International Airport in Unincorporated Broward County and North Perry Airport in Pembroke Pines. Broward Sheriff's Office Fire Marshal's Bureau personnel assigned to the airport-district are responsible for providing professional, high quality, comprehensive, cost-efficient fire prevention, and life safety services, and enforcement of adopted fire and life safety codes, through fire safety inspections, fire investigations, public education, fueling safety inspections/training, and community awareness programs. Additionally, airport-district fire prevention personnel ensure voluntary code compliance through reasonable approaches to life safety management and quality inspections, code enforcement through



**Proposed Budget FY2021/2022  
Department of Fire and Emergency Services  
Special Purpose Fund  
Airport FMO  
08-8706**

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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 FY2021/2022  
Department of Fire and Emergency Services  
Special Purpose Fund  
Airport FMO  
08-8706**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Number of Plans Reviewed	340	502	502
Number of annual fire safety inspections for new construction	210	846	846
Number of annual fire safety inspections for existing occupancies	45	1	1
Number of fire safety re-inspections in existing occupancies	45	1	1
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 FY2021/2022**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Unincorporated Areas**  
**08-8713**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$4,185,613	\$4,378,271	\$4,426,158
OPERATING EXPENSES	577,477	777,125	801,392
CAPITAL OUTLAY	133,166	0	0
TRANSFERS RESERVES	108,458	93,840	86,978
<b>TOTAL</b>	<b>\$5,004,714</b>	<b>\$5,249,236</b>	<b>\$5,314,528</b>
<b>POSITIONS (FTE)</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances Unincorporated Fire Rescue's mission to provide protection services and environmental containment services for the residents of Unincorporated Broward County. Additionally, Unincorporated Fire Rescue protects County assets, users, citizens, and tenants by working to minimize damage, the loss of life and property from fire. The professional fire rescue operation provides fire suppression expertise and equipment capable of the mitigation of fires, hazardous materials emergencies, and other industrial hazards.

**OBJECTIVES:**

The Department of Fire Rescue and Emergency Services, through stakeholder analysis, will implement the following identified goals and objectives, wholly, or in part, during the upcoming fiscal year, in accordance with the established BSODFRES Strategic Plan. They will initiate a program for replacement of current assets and establish future appropriate sites for expanded service delivery. They will review the current asset list and capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage. A comprehensive financial management process will be developed and maintained. The current budget will be reviewed through a participative effort, encouraging the development of operational need of the District. Improvements to the operational need of the district will be made. The delivery of fire rescue and EMS services to the stakeholders will be improved. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed.



**Proposed Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Unincorporated Areas**  
**08-8713**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Fire	40	72	72
Rupture or Explosion	0	0	0
Emergency Medical Services	2,700	2,731	2,731
Hazardous Conditions	40	49	49
Service Calls	300	326	326
Good Intent	600	572	572
False Alarm	100	106	106
Severe Weather	0	0	0
Annual Inspections	100	100	100
Re-Inspections	100	100	100
CU Inspections	100	100	100



**Proposed Budget FY2021/2022  
Department of Fire and Emergency Services  
Special Purpose Fund  
Weston  
08-8714**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$22,458,529	\$22,870,570	\$27,358,171
OPERATING EXPENSES	1,025,006	1,191,137	1,466,482
CAPITAL OUTLAY	812,067	576,273	225,917
TRANSFERS /RESERVES	529,369	573,976	608,965
<b>TOTAL</b>	<b>\$24,824,971</b>	<b>\$25,211,956</b>	<b>\$29,659,535</b>
<b>POSITIONS (FTE)</b>	<b>121.0</b>	<b>121.0</b>	<b>140.0</b>

Added 19 new positions

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODRES) to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances Weston Fire Rescue's mission to provide comprehensive fire and emergency medical services to the visitors and residents of the City of Weston. The Department of Fire Rescue, in partnership with the City, will use an all-hazards approach to respond to emergencies and effectively reduce the loss of life, minimize morbidity, prevent the destruction of property, and diminish damage to the environment. The Department of Fire Rescue will also strive to maintain a safe environment and a high quality of life in the City of Weston by providing public safety and fire education, fire inspection, and CPR training programs.

**OBJECTIVES:**

Through stakeholder analysis, the following identified goals and objectives will be reviewed and if needed implemented wholly or in part, during the upcoming fiscal year. The replacement program for current assets will be reviewed, and future appropriate sites for current expanded service delivery will be established and reviewed. Current assets, capital inventory, needs assessments, and when appropriate replacement items critical to area of coverage will be reviewed or maintained. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Suggested improvements to the operational needs of Weston's District will be reviewed.

Ongoing training inclusive of newly developed SOG (Standard Operating Guidelines), 100% of the ISO required 192 hours of continuous training per fire fighter will be completed. NFPA firefighting standards and medical protocol update trainings will be conducted as needed with feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will



**Proposed Budget FY2021/2022  
Department of Fire and Emergency Services  
Special Purpose Fund  
Weston  
08-8714**

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continue to demonstrate improvement through interactive hands on training, leveraging the BSODFRES training division and BSODFRES Medical Director while providing direct oversight training. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed.

Through the Fire Prevention division, The Broward Sheriff's Office will complete 100% of all annual fire inspections for multi-family and non-residential properties, 100% of the required building plan reviews in a responsive and efficient manner, 100% of the required Automated External Defibrillator AED inspections, and 100% of the required fire hydrant and fire well inspections. Members will coordinate and conduct fire safety public education programs at all City elementary schools and day care centers, when requested, and engage school administrators, business leaders, homeowners' association representatives, and clergy members to identify, develop, and implement proactive fire and life safety education opportunities.

City and community based media outlets will be utilized to disseminate authored fire and life safety information. Weekly blood pressure checks at pre-designated locations within the community will be provided as well as monthly child safety seat inspections and installations for City residents and monthly cardiopulmonary resuscitation (CPR) classes for City residents and employees. BSO will also assist City residents with the installation of smoke and carbon monoxide detectors and/or battery replacements. The Community Emergency Response Team (CERT) program will be expanded and continued support provided through grant administration, continuing training, and periodic drills.



**Proposed Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Weston**  
**08-8714**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Fire	48	53	49
Rupture or Explosion	1	0	0
Emergency Medical Services	2,693	2,621	2,549
Hazardous Conditions	54	54	51
Service Call	432	370	361
Good Intent Call	571	502	484
False Alarm	448	481	485
Severe Weather	1	0	0
Percentage of inspections of commercial and multi-family residential properties	100%	100%	99.7%
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	8,726
Number of new Cert members trained	13	20	0
Number of child passenger seats inspected and installed.	150	150	20
Number of citizens trained in CPR Classes	261	270	318



**Proposed Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Cooper City**  
**08-8716**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$9,958,929	\$10,178,591	\$10,741,010
OPERATING EXPENSES	738,523	695,462	723,279
CAPITAL OUTLAY	298,974	27,000	0
TRANSFERS RESERVES	226,942	249,099	239,645
<b>TOTAL</b>	<b>\$11,223,368</b>	<b>\$11,150,152</b>	<b>\$11,703,934</b>
<b>POSITIONS (FTE)</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances the City of Cooper City Fire Rescue's mission to provide fire suppression expertise, prehospital care and equipment capable of the mitigation of fire to protect residents and reduce loss. BSODFRES provides fire safety public education programs throughout the City and has partnered with the Memorial Healthcare System to provide bleeding control "BCON" training classes to school and city staff. Station 28 provides child safety-seat inspection and installation. We provide Heartsaver AED & BLS Healthcare Provider CPR classes to the public, city staff and personnel. Fourteen (14) Automatic External Defibrillators (AED) placed throughout the City are inspected monthly. Each January, a Community Emergency Response Team (CERT) basic training course is offered and is reinforced through monthly advanced training. The Fire Prevention Bureau strives to complete 100% of the annual fire inspections. In addition to completing all re-inspections and plan reviews as well as 100% of the fire hydrant inspections. Through our annual Santa Program, money raised is used to fund at least (1) firefighter scholarship for a graduating Cooper City High School Senior who meets the programs criteria. Each October, Life Safety Educators and Station 28 personnel work together to educate city schools, organizations and community groups teaching the message of fire prevention and life safety. Each November, the City will host the annual Autism Awareness Event for families with autistic children to offer them a chance to meet firefighters and law enforcement personnel in a non-threatening environment.

**OBJECTIVES:**

**Through stakeholder** analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented and future appropriate sites for current expanded service delivery will be established. The current asset list, capital inventory,



**Proposed Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Cooper City**  
**08-8716**

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.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Fire	17	16	25
Rupture or Explosion	1	0	0
Emergency Medical Services	1,958	1,931	1,820
Hazardous Conditions	47	34	27
Service Call	248	228	220
Good Intent Call	342	304	293
False Alarm	212	202	174
Severe Weather	0	1	0



**Proposed Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Lauderdale Lakes**  
**08-8717**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$7,939,582	\$8,370,871	\$8,511,377
OPERATING EXPENSES	698,101	773,059	804,143
CAPITAL OUTLAY	301,975	122,461	103,706
TRANSFERS RESERVES	225,269	244,640	214,060
<b>TOTAL</b>	<b>\$9,164,927</b>	<b>\$9,511,031</b>	<b>\$9,633,286</b>
<b>POSITIONS (FTE)</b>	<b>48.0</b>	<b>48.0</b>	<b>48.0</b>

**MISSION:**

It is the mission of the Broward Sheriff’s Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances Lauderdale Lakes Fire Rescue mission to save lives and protect properties through excellence in fire suppression, emergency medical service, hazard mitigation, and fire prevention. 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 FY2021/2022**  
**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 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Fire	75	78	78
Rupture or Explosion	0	0	0
Emergency Medical Services	4,300	4,447	4,447
Hazardous Conditions	50	61	61
Service Calls	500	594	594
Good Intent	700	756	756
False Alarm	350	356	356
Severe Weather	0	0	0
Annual Inspection	1,500	1,652	1,652
Re-Inspection	160	288	288
CU Inspection	90	90	90



**Proposed Budget FY2021/2022  
 Department of Fire and Emergency Services  
 Special Purpose Fund  
 West Park  
 08-8718**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$5,695,615	\$6,168,554	\$6,541,560
OPERATING EXPENSES	534,506	511,332	538,648
CAPITAL OUTLAY	200,252	88,754	66,123
TRANSFERS RESERVES	154,048	168,345	158,238
<b>TOTAL</b>	<b>\$6,584,421</b>	<b>\$6,936,985</b>	<b>\$7,304,569</b>
<b>POSITIONS (FTE)</b>	<b>33.0</b>	<b>33.0</b>	<b>33.0</b>

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances the City of West Park and the Town of Pembroke Park mission to provide contractual fire suppression, emergency medical response, comprehensive, cost-efficient, fire prevention, and life-safety management services

**OBJECTIVES:**

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented and future appropriate sites for current expanded service delivery will be established. The current asset list, capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage will be reviewed. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Improvements to the operational needs of the District will be made. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved.

Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed. BSODFRES participates in fire safety public education programs at all schools and senior events within the Town of Pembroke Park and City of West Park. DFRES delivers child safety seat inspections and installations, Car Fit Senior programming, and First Aid/ CPR training. Senior health and



**Proposed Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**West Park**  
**08-8718**

safety education are provided. DFRES also participates in City/Town events including: Feed the Hungry, Halloween, the Winter Holiday Toy Drive, Back to School events, and Community Wellness Fairs.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Fire	50	78	78
Rupture or Explosion	0	0	0
Emergency Medical Services	2900	2967	2967
Hazardous Conditions	40	55	55
Service Call	300	314	314
Good Intent Call	550	522	522
False Alarm	175	129	129
Severe Weather	0	0	0
Annual Inspection	288	267	267
Reinspection	24	28	28
CU -Inspection	90	41	41



**Proposed Budget FY2021/2022  
Department of Fire and Emergency Services  
Special Purpose Fund  
Port Everglades  
08-8720**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$10,115,065	\$9,946,868	\$10,298,590
OPERATING EXPENSES	500,474	516,685	609,007
CAPITAL OUTLAY	73,006	0	1,460,400
TRANSFERS RESERVES	252,028	264,330	239,297
<b>TOTAL</b>	<b>\$10,940,573</b>	<b>\$10,727,883</b>	<b>\$12,607,294</b>
<b>POSITIONS (FTE)</b>	<b>52.0</b>	<b>51.0</b>	<b>51.0</b>

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances Port Everglades mission to drive the region's economic vitality and provide service, safety, environmental stewardship, and community accountability. The professional fire rescue operation based in Port Everglades provides suppression expertise and equipment capable of the mitigation of large-scale petroleum fires, marine shipboard fires, hazardous materials emergencies, and other industrial hazards. The Port Everglades District also provide a medical and industrial rescue capabilities, including but not limited to advanced life support, high angle rescue, confined space rescue, water rescue, and support to dive rescue operations.

**OBJECTIVES:**

The greatest threat to the Port is a storage tank fire. Further, 2017 CFAI Accreditation requirements demand Critical Marine and Petroleum Infrastructure protection. Since 2003, Capital Investment has been limited and many vital capital elements have exceeded their functional life-spans. Fiscal Year 2019/2020 budget included \$85,000 in capital expenditures of equipment and computers to meet such need and all requests were approved.

Capital requests for this year will consist of a replacement Industrial Engine, the modernization of the existing 12 inch industrial water supply system with the purchase of new couplings and a small Pick Up Truck for the Seaport Training Officer for \$1,240,000.00 total capital requests. Operating cost will mainly stay comparable to last year with the exception of the normal percentage increases typically seen in areas such as fleet maintenance and medical supplies.



**Proposed Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Port Everglades**  
**08-8720**

FY 19/20 had an Operating Budget cost of \$555,163.15. The proposed FY 20/21 Operating Budget of \$555,008.15 reflects an operating cost decrease of \$155.00 bringing the Operating Budget cost virtually flat in comparison to the previous year.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Fires	7	9	7
Rupture or Explosion	0	0	0
EMS	236	672	236
Hazardous Conditions	9	13	9
Service	23	42	23
Good Intent	20	168	20
False Alarm	77	97	77
Special Weather	0	0	0
Training -Petroleum	1,762	1,655	1,726
Training -Shipboard Fire	277	1,031	277
Training -Hazmat	2,537	1,086	2,537
Training -EMS	5,366	12,526	5,366
Training -Marine	1,901	1,881	1,901
Training Total	69,166	18,215	69,166



**Proposed Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Dania Beach**  
**08-8721**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$10,903,185	\$11,770,385	\$12,270,692
OPERATING EXPENSES	850,462	973,265	1,083,440
CAPITAL OUTLAY	313,957	625,510	698,596
TRANSFERS RESERVES	241,500	258,367	258,599
<b>TOTAL</b>	<b>\$12,309,104</b>	<b>\$13,627,527</b>	<b>\$14,311,327</b>
<b>POSITIONS (FTE)</b>	<b>63.0</b>	<b>63.0</b>	<b>63.0</b>

**MISSION:**

The Broward Sheriff's Office, Department of Fire Rescue and Emergency Services, will provide the City of Dania Beach, its residents, and visitors the highest quality of fire suppression, fire prevention, emergency medical services, educational programs, and community events through the use of highly skilled and technically trained professional firefighters/paramedics, Fire Prevention, and civilian staff members.

**OBJECTIVES:**

BSOFRES will strive to exceed expectations related to the delivery of fire rescue services throughout the City of Dania Beach. The District Chief will be the liaison and will provide seamless interactions between City Executive Staff and BSO. The District Chief and staff will continue to provide Emergency Management support and assist in the establishment of a City of Dania Beach EOC during activations. They will assist the City of Dania Beach with annual CEMP Plan updates and associated Emergency Management drills and exercises to strengthen core response and recovery capabilities. BSODFRES will participate in fire safety public education programs at all Dania Beach elementary schools including day care centers, and will participate in any annual evacuation drills and public safety readiness training programs. CPR classes will be provided to residents as requested. First aid and CPR training for City employees on an annual basis. SCBA classes will be provided to all water plant personnel as needed or requested. Work with City Human Resources on COVID-19 related issues and safety measures. Virtual training will be established due to COVID-19 restrictions. Dania Beach Safety Committee participation. BSODFRES will complete annual fire inspections, re-inspections, and plan reviews, with the proper compliment of Fire Inspectors, Plan Reviewers, Fire Officials, and Administrative Assistant, and will continue to assess for the most appropriate level of prevention office staffing to match with building development and activity. BSODFRES will work with City staff on upcoming development projects and ensure public safety



**Proposed Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Dania Beach**  
**08-8721**

standards are in line with best practices. BSODFRES will work with City to bring Fire Station and Fire Prevention Offices and update buildings and living quarters to state of the art standards.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Fire NFIRS Series 100	74	74	72
Rupture or Explosion NFIRS Series 200	1	1	1
Emergency Medical Services NFIRS Series 300	4,549	4,549	4,875
Hazardous Conditions NFIRS Series 400	69	69	132
Service Call NFIRS Services 500	646	646	670
Good Intent Call NFIRS Series 600	716	716	906
False Alarm NFIRS Series 700	360	360	389
Severe Weather NFIRS Series 800	1	1	5



**Proposed Budget FY2021/2022  
Department of Fire and Emergency Services  
Special Purpose Fund  
Deerfield Beach  
08-8722**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$25,119,198	\$26,262,368	\$27,064,665
OPERATING EXPENSES	1,432,262	1,476,411	1,575,762
CAPITAL OUTLAY	606,524	334,160	423,440
TRANSFERS RESERVES	602,688	617,054	565,357
<b>TOTAL</b>	<b>\$27,760,672</b>	<b>\$28,689,993</b>	<b>\$29,629,224</b>
<b>POSITIONS (FTE)</b>	<b>144.0</b>	<b>143.0</b>	<b>143.0</b>

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering, and preserve property through prevention, preparedness and effective emergency response for the residents and visitors of Deerfield Beach. This compliments and enhances the City of Deerfield Beach's mission statement to provide an excellent and compassionate service in an atmosphere that encourages innovation, professional development and diversity. The department will provide a professional, well-trained, and well-equipped response in a timely manner for all service calls in a committed effort to prevent the loss of life and property. The department will strive to motivate and empower firefighters and fire officers to provide exceptional customer service. The department will nurture and train firefighters to meet the future challenges of the department.

**OBJECTIVES:**

Through stakeholder analysis, the following goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented and future appropriate sites for current expanded service delivery will be established. BSOFRES will continue to exceed all expectations relating to the delivery of emergency services throughout the City of Deerfield Beach. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed. The Fire Prevention division will complete 100% of the certificate of occupancy inspections for our district. All hydrants within the city of Deerfield Beach and the town of Hillsboro Mile will be inspected. A new fire pre-fire plan program will be implemented to inspect all new and existing businesses throughout the city of Deerfield Beach and the Town of Hillsboro Beach. Fire safety public education programs such as car seat inspection checkpoints, evacuation drills at schools and daycares, CPR/AED training for city employees, and The Ready Now program along with other public safety readiness training programs will be implemented. BSOFRES will continue to support the Community



**Proposed Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Deerfield Beach**  
**08-8722**

Emergency Response Team (CERT) program through participation, offering training classes and constant communication with our CERT team members. An AED program has been implemented to train city personnel and install AED units in all city buildings with a stop the bleed kit included. The City of Deerfield Beach district will maintain the number 1 ISO rating which in turn continues to offer lower insurance premiums for residents and business owners within our city limits. Fire Rescue will continue to be an exceptional department that prioritizes commitment through outstanding reality based training opportunities for fire personnel and will continue to enhance relationships between other city departments as well as the visitors and residents of Deerfield Beach. Our department is also committed to being 100% compliant in educating the citizens and children of Deerfield Beach.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Fire	146	130	134
Rupture or Explosion	1	0	2
Emergency Medical Services	11,113	10,885	11,070
Hazardous Conditions	158	153	149
Service Call	1,531	1,555	1,573
Good Intent	1,979	1,838	1,921
Fire Alarm	761	826	995
Severe Weather	1	0	2



**Proposed Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Hallandale Beach**  
**08-8723**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$9,683,385	\$13,541,442	\$14,494,419
OPERATING EXPENSES	663,480	901,048	964,600
CAPITAL OUTLAY	65,597	0	1,035,000
TRANSFERS RESERVES	309,707	318,514	288,609
<b>TOTAL</b>	<b>\$10,722,168</b>	<b>\$14,761,004</b>	<b>\$16,782,628</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>73.0</b>	<b>73.0</b>

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**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODRES) to save lives, alleviate suffering, and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents, business owners, and visitors of Hallandale Beach, and Broward County. This compliments and enhances the Hallandale Beach mission to provide comprehensive fire and emergency medical services to the residents, business owners, and visitors of the City of Hallandale Beach. The Department of Fire Rescue, in partnership with the City, will use an all-hazards approach to respond to emergencies and effectively reduce the loss of life, minimize morbidity, prevent the destruction of property, and diminish damage to the environment. The Department of Fire Rescue will also strive to maintain a safe environment and a high quality of life in the City of Hallandale Beach by providing public safety and fire education, fire inspection, and CPR training programs.

**OBJECTIVES:**

Through stakeholder analysis, the following identified goals and objectives will be reviewed and if needed implemented wholly or in part, during the upcoming fiscal year. The replacement program for current assets will be reviewed, and future appropriate sites for current expanded service delivery will be established and reviewed. Current assets, capital inventory, needs assessments, and when appropriate replacement items critical to area of coverage will be reviewed or maintained. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Suggested improvements to the operational needs of the Hallandale Beach Fire/Rescue Command will be reviewed.

Ongoing training inclusive of newly developed SOG (Standard Operating Guidelines), 100% of the ISO required 192 hours of continuous training per fire fighter will be completed. NFPA firefighting standards



**Proposed Budget FY2021/2022  
Department of Fire and Emergency Services  
Special Purpose Fund  
Hallandale Beach  
08-8723**

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and medical protocol update trainings will be conducted as needed with feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will continue to demonstrate improvement through interactive hands-on training, leveraging the BSODFR training division and the BSODFR Medical Director while providing direct oversight training. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed.

Through the Fire Prevention division, The Broward Sheriff's Office will complete all annual fire inspections for multi-family and non-residential properties, all of the required building plan reviews in a responsive and efficient manner, all of the required Automated External Defibrillator AED inspections, and all of the required fire hydrant and fire well inspections. Members will coordinate and conduct fire safety public education programs at all City elementary schools and day care centers, when requested, and engage school administrators, business leaders, homeowners' association representatives, and clergy members to identify, develop, and implement proactive fire and life safety education opportunities.



**Proposed Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Fire Prevention**  
**08-8710**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$184,593	(\$25,543)	\$122,029
OPERATING EXPENSES	36,038	107,645	107,722
CAPITAL OUTLAY	1,277	162,002	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$221,908</b>	<b>\$244,104</b>	<b>\$229,751</b>
<b>POSITIONS (FTE)</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances Fire Prevention's mission to provide fire and life-safety management services to Unincorporated Broward County, the Cities of Deerfield Beach, Hillsboro Beach, Hallandale Beach, Lauderdale Lakes, Weston, Cooper City, Pembroke Park, West Park, Dania Beach, Fort Lauderdale/Hollywood International Airport, Port Everglades, and the Broward County School District. Program staff is responsible for providing professional, high quality, comprehensive, cost-efficient fire prevention and life safety services, and enforcement of adopted fire and life safety codes through fire safety inspections, fire investigations, public education, and community awareness programs. Additionally, staff ensures voluntary code compliance through reasonable approaches to life safety management and quality inspections, code enforcement through comprehensive construction plans, and specification review to ensure compliance with the fire protection, and life safety provisions for construction and development. Staff also provides professional assistance and technical services to the Agency's external and internal customers while enhancing the quality of life for the community through partnerships in neighborhood enrichment programs.

**OBJECTIVES:**

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented and future appropriate sites for current expanded service delivery will be established. The current asset list, capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage will be reviewed. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be



**Proposed Budget FY2021/2022  
Department of Fire and Emergency Services  
Special Purpose Fund  
Fire Prevention  
08-8710**

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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 FY2021/2022  
Department of Fire and Emergency Services  
Special Purpose Fund  
Fire Suppression  
08-8715**

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<b>CLASSIFICATION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>
<b>PERSONNEL SERVICES</b>	(\$273,468)	(\$280,239)	(\$277,401)
<b>OPERATING EXPENSES</b>	263,797	340,403	340,403
<b>CAPITAL OUTLAY</b>	0	0	0
<b>TRANSFERS RESERVES</b>	0	0	0
<b>TOTAL</b>	<u>(\$9,671)</u>	<u>\$60,164</u>	<u>\$63,002</u>
<b>POSITIONS (FTE)</b>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

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Fire Fund indirect costs are allocated through this department.



**Proposed Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Administration**  
**08-8725**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$408,465	(\$497,039)	(\$533,557)
OPERATING EXPENSES	1,061,497	1,060,542	1,044,241
CAPITAL OUTLAY	0	0	81,000
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,469,962</b>	<b>\$563,503</b>	<b>\$591,684</b>
<b>POSITIONS (FTE)</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering and preserve property. This is accomplished through professional, cooperative delivery of services of the highest quality via a comprehensive regional and community-based fire rescue and emergency services to best assist the residents and visitors of Broward County.

**OBJECTIVES:**

Provide Regional support and funds for the Reserve Firefighter Program, the Fire Cadet program, the Fire Rescue Honor Guard, Office of Emergency Management and the Black Pearl Pipes and Drums Honor Guard.

The Cadet Program will participate in statewide competitions which requires training throughout the year. Cadet program will continue to participate in partnerships that provide scholarships for Emergency Medical Technicians and Paramedics.

The Fire Rescue Honor Guard and the Black Pearl Pipes and Drums Honor Guard programs, comprised of volunteers from the fire service community, will continue to participate in various activities that preserve sacred fire service traditions, provide specialized services in support of regional public safety-related ceremonial events and community service events.

The Office of Emergency Management will implement training for BSO personnel in a multitude of Emergency Management functions. This will allow trained personnel with current techniques to staff the Sheriff's Emergency Operations Center when required.



**Proposed Budget FY2021/2022  
Department of Fire and Emergency Services  
Special Purpose Fund  
Administration  
08-8725**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
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 FY2021/2022**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Training**  
**08-8735**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$125,133	(\$68,692)	(\$199,262)
OPERATING EXPENSES	200,860	386,119	599,804
CAPITAL OUTLAY	26,458	81,950	65,500
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$352,451</b>	<b>\$399,377</b>	<b>\$466,042</b>
<b>POSITIONS (FTE)</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This account funds the Regional Community Programs for the Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODFRES), including Emergency Management, the Agency's Reserve Firefighter Program, the Fire Rescue Cadet Program, the Fire Rescue Honor Guard, and the Black Pearl Pipes and Drums Honor Guard. The primary missions of these community programs are to provide regional support to BSODFRES with their respective expertise.

**OBJECTIVES:**

Regional Services continue to support the Fire Rescue Cadet Program, which is a youth volunteer program that introduces students beginning at age fourteen to fire fighting and rescue techniques through a regimented course of instruction based on teamwork, personal responsibility, self-discipline and respect. These youth volunteers are actively involved in regional fire safety educational programs and public safety related community service events. Fire Rescue Cadets also participate in local and statewide competitions and seminars. Our Cadet Honor Guard has been asked to post colors at Cadet events. Attending these will allow them to network, share ideas and training techniques along with making friends and having downtime for fellowship. Through our partnerships with local colleges and universities we are able to offer scholarships for EMT - Emergency Medical Technician and Paramedic. Those that have completed their certification training have gone on to be hired by BSO as well as other departments throughout the state. A number of Cadets have chosen to stay and complete their college education while others have joined the military. Our program has approximately forty-six (46) cadets with two (2) currently attending EMT, Paramedic and the Fire Academy.



**Proposed Budget FY2021/2022  
Department of Fire and Emergency Services  
Special Purpose Fund  
Training  
08-8735**

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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 man-made emergencies. Fire Rescue will take reasonable steps towards building infrastructure for the Agency that allows enacting emergency management techniques when appropriate.



**Proposed Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Training**  
**08-8735**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
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 firefighter	192 hours per firefighter
ISO Requires Driver Operator Training	12 Hours per driver	12 hours per driver	12 Hours per driver
ISO Required Officer Training	12 Hours per officer	12 hours per officer	12 hours per officer
ISO required Hazardous Materials Training	6 Hours per employee	6 hours per employee	6 hours per employee
Completion rate of Target Solutions® Assignments	93%	93%	93%
ARFF Command FAA 139 Mandated Training	12 Hours per ARFF FF	12 hours per ARFF FF	12 hours per ARFF FF



**Proposed Budget FY2021/2022  
Department of Fire and Emergency Services  
Special Purpose Fund  
Covid-19 Virus Contract  
08-8765**

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CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$186,440	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	<u>\$186,440</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

This budget code accounts for overtime for the Covid-19 Virus Contract program.



**Proposed Budget FY2021/2022  
Department of Fire and Emergency Services  
Special Purpose Fund  
Hurricane Dorian Fire Contract  
08-8764**

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CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$15,773	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	<u>\$15,773</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

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This budget code represented expenses related to hurricane Dorian, during fiscal year 2018/2019.



**Proposed Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Municipal Purchasing**  
**08-8745**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	2,958,172	3,000,000	3,000,000
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$2,958,172</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. 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 FY2021/2022  
Department of Fire and Emergency Services  
Special Purpose Fund  
Municipal Purchasing  
08-8745**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2019/2020</b>	<b>BUDGET 2020/2021</b>	<b>BUDGET 2021/2022</b>
Process request for equipment and supplies within 72 hours	100%	100%	100%
Customer satisfaction score	98%	98%	100%



**Proposed Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Fire Fleet Facilities**  
**08-8742**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	(568,474)	0	0
CAPITAL OUTLAY	226,000	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>(\$342,475)</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**MISSION:**

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

The Broward Sherriff'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 FY2021/2022  
Department of Fire and Emergency Services  
Special Purpose Fund  
Fire Fleet Facilities  
08-8742

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Number of annual vendor repairs	271	185	250
Number of heavy truck repairs	745	1,300	1,350
Number of off-site repairs	91	150	140
Number of preventative maintenance service	238	200	200



**Proposed Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Non-Department**  
**08-8740**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	(\$603,361)	\$0	\$0
OPERATING EXPENSES	(63,903)	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	(2,843,147)	1,262,398	814,100
<b>TOTAL</b>	<b>(\$3,510,411)</b>	<b>\$1,262,398</b>	<b>\$814,100</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances the mission to provide support to the Broward Sheriff's Office Department of Fire Rescue and Emergency Services in the areas of financial management, budgeting, finance, statistical analysis, report management, HIPPA compliance, accreditation, personnel management, payroll, employee reimbursement, and all associated business functions. Administration provides command and direction to the entire department's fire and EMS service programs for successful achievement and implementation.

This non-departmental account records expenses that do not directly apply to any one department and spans the Special Purpose fund as a whole, such as property insurances, transfers to general fund, and reserves.



**Proposed Budget FY2021/2022  
Department of Fire and Emergency Services  
Special Purpose Fund  
Fire Watch Overtime  
08-8726**

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CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,938,716	\$1,985,250	\$2,005,350
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	<u>\$1,938,716</u>	<u>\$1,985,250</u>	<u>\$2,005,350</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

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This budget code represents expenses related to Fire Watch Overtime.



**Proposed Budget FY2021/2022  
 Department of Fire and Emergency Services  
 Regional Fire Rescue  
 Air Rescue  
 08-8805**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$2,000,735	\$2,255,627	\$2,424,216
OPERATING EXPENSES	278,046	418,458	471,959
CAPITAL OUTLAY	88,204	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$2,366,986</b>	<b>\$2,674,085</b>	<b>\$2,896,175</b>
<b>POSITIONS (FTE)</b>	<b>13.0</b>	<b>15.0</b>	<b>15.0</b>

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. 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 FY2021/2022  
Department of Fire and Emergency Services  
Regional Fire Rescue  
Air Rescue  
08-8805**

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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 FY2021/2022**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Air Rescue**  
**08-8805**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Fire	0	0	0
Rupture or Explosion	0	0	0
Emergency Medical Services	69	275	275
Hazardous Conditions	0	0	0
Service Call	3	25	25
Good Intent Call	76	100	100
Number Air Rescue Transport	148	150	150
Average Response Time for Air Rescue Transport In Minutes	<5.0	<5.0	<5.0
Call To Air Time	9.0	9.0	9.0
Airborne Time	8.0	8.0	8.0
On Screen Time	6.0	6.0	6.0
Average response times for air rescue transport in minutes:	<5.0	<5.0	<5.0
In-Flight Patient Transport To Hospital	0	0	8
Customer Satisfaction Rate	98%	98%	98%



**Proposed Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Technology**  
**08-8810**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$266,706	\$275,431	\$136,811
OPERATING EXPENSES	250,905	309,388	334,511
CAPITAL OUTLAY	7,880	0	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$525,491</b>	<b>\$584,819</b>	<b>\$471,322</b>
<b>POSITIONS (FTE)</b>	<b>2.0</b>	<b>2.0</b>	<b>1.0</b>

Transferred out one (1) position

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. The mission of the Fire Rescue Technology Division utilizes a collaborative information and communication interface with Information Technology Division (ITD) and Office of Regional Communications and Technology (OCT) to ensure full interoperability of all information and communications during both emergency and non-emergent conditions. Additionally, this collaborative partnership, manages technical aspects of the Fire Rescue CAD System, Fire Rescue Records Management Systems, radio system, the Fire Rescue paging and alerting system, for the Broward Sheriff's Office Fire Rescue Department, as well as the municipalities within Broward County.

**OBJECTIVES:**

The Fire Rescue Technology Division will provide the Broward County residents and visitors with rapid, emergency responses through the technologies that support the Fire and EMS systems. They will utilize a collaborative partnership between Fire Rescue and ITD / OCT to ensure seamless, accurate, expedient management, and repair of all information technology hardware and software programs, CAD and FRMS reporting platforms, and products. Fire Rescue Technology will under-gird the necessary information technology succession planning by broadening the subject matter expertise of fire rescue specific platforms and software applications through Enterprise Technology Division personnel partnerships and merged processes. They will improve computer hardware/software system support, through utilizing an improved ITD partnership, concerning the computer research and product acquisition, thereby increasing standardization, efficiencies, and system platform longevity and enhance internal and external customer satisfaction through greater utilization of the helpdesk Magic Ticket program. The Fire Rescue Technology



**Proposed Budget FY2021/2022  
Department of Fire and Emergency Services  
Regional Fire Rescue  
Technology  
08-8810**

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Division will perform greater levels of internal auditing of performance benchmarks through the utilization of reports generated through best practice performance tracking models within ITD.

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2019/2020</b>	<b>BUDGET 2020/2021</b>	<b>BUDGET 2021/2022</b>
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 FY2021/2022**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Air-Sea Regional**  
**08-8815**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$4,250,272	\$4,890,770	\$4,740,078
OPERATING EXPENSES	358,763	535,248	541,968
CAPITAL OUTLAY	6,250	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$4,615,285</b>	<b>\$5,426,018</b>	<b>\$5,282,046</b>
<b>POSITIONS (FTE)</b>	<b>26.0</b>	<b>25.0</b>	<b>25.0</b>

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This essential, highly trained, unit was scheduled to provide support to the airport, seaport, and the surrounding interstate roadway system during emergency operations. Currently, this unit is staffed with a full time Battalion Chief, engine and rescue company.

**OBJECTIVES:**

The Air Sea Regional Services provides for regional supervision and support of Regional Special Operations units including Hazardous Materials and Technical Rescue Teams as well as the Seaport and Fort Lauderdale International Airport.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Battalion 17 Responses	9,802	5,589	6,000



**Proposed Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Logistics**  
**08-8820**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,863,185	\$1,930,420	\$2,005,470
OPERATING EXPENSES	450,653	1,324,516	1,324,516
CAPITAL OUTLAY	37,747	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$2,351,585</b>	<b>\$3,254,936</b>	<b>\$3,329,986</b>
<b>POSITIONS (FTE)</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>

**MISSION:**

Logistics provides customer service excellence in logistical support and technical guidance for the Broward Sheriff’s Office Department of Fire Rescue and Emergency Services (BSODFRES), Broward Sheriff’s Office Department of Law Enforcement (BSODLE), Broward Sheriff’s Office Department of Detention (BSODOD), and numerous municipal partners throughout Broward County, that utilize this regional service delivery model for their public safety, medical, fire supplies and equipment needs.

**OBJECTIVES:**

Logistics will provide responsive logistical support and technical guidance for Broward Sheriff’s Office Fire Rescue medical and fire units, stations, DLE, DOD, as well as municipal-partner fire rescue agencies in Broward County. Logistics will: provide safe, standardized, cost efficient reordering of supplies for all customers. They will review, monitor, and document the number of supply orders created. It is their objective to seek out the most competitive pricing available, without a loss in quality of supplies. They will monitor and maintain in excess of one hundred eight price agreements and/or contracts for supplies and will review monitor, and change/implement automated tracking and accountability of equipment and supplies to both internal and external customers. Logistics will enhance partnerships with small local businesses and review and monitor vendor compliance, thereby quantifying service values provided. Emergency logistical support for large-scale incidents will be provided on a 24 hour a day basis. Logistics assists with the coordination of all fire apparatus acquisition, repair, and maintenance, and provide coordination of repair, testing, and maintenance of SCBA and response equipment.



**Proposed Budget FY2021/2022  
Department of Fire and Emergency Services  
Regional Fire Rescue  
Logistics  
08-8820**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Number of Supply Orders Processed	10,763	8500	9,000
Sales Volume	\$5,494,983	N/A	\$5,000,000



**Proposed Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Best Team**  
**08-8825**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	19,169	91,788	91,788
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$19,169</b>	<b>\$91,788</b>	<b>\$91,788</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**MISSION:**

It is the mission of the Broward Sheriff’s Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This 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 FY2021/2022  
Department of Fire and Emergency Services  
Regional Fire Rescue  
Best Team  
08-8825**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Fire Rescue Explorers: Number of community service events participated	50	50	50
Honor Guard, Black Pearl Pipes & Drums: Number of community service events participated	80	80	80
Reserve Firefighters: Number of community service events participated	50	50	20



**Proposed Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Hazmat**  
**08-8830**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$4,984,763	\$5,305,630	\$5,371,846
OPERATING EXPENSES	1,630,512	1,837,703	1,845,543
CAPITAL OUTLAY	86,116	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$6,651,392</b>	<b>\$7,143,333</b>	<b>\$7,217,389</b>
<b>POSITIONS (FTE)</b>	<b>32.0</b>	<b>31.0</b>	<b>31.0</b>

**MISSION:**

Our mission at the Broward Sheriff Office Department of Fire Rescue Hazardous Materials Team is to protect life, property, and the environment while responding to CBRNE (Chemical, Biological, Radiological, Nuclear, & Explosives) and WMD emergencies within its region. The Hazardous Materials Team shall deliver a professional, efficient and safe response to every incident. Hazardous Materials Team shall work in conjunction with neighboring and regional teams to protect the life safety of first responders, citizens and visitors of Broward County. BSOFR HM shall further work to protect the environment and the property in Broward County from any hazardous substance released accidentally or deliberately. Hazardous Materials Team shall utilized the most advance equipment, technology, and training to ensure the safety of all first responders and the general public.

**OBJECTIVE:**

The BSOFR Hazardous Materials Team (Hazmat Team) is a highly specialized unit part of the Special Operations Command consisting of 7 full time Fire Fighters, Driver Engineers and Fire Officers each shift. The team is commanded by a S.O.C. Division Chief. All members of the Unit are trained and qualified to the highest certification level by the State of Florida, Hazmat Technician level. The team is constantly furthering their member’s knowledge and skills with additional training in all areas of concern surpassing the State’s requirement. BSOFR Hazmat team currently coordinates training with other agencies such as our neighboring regional Class I hazmat teams, FBI, and institutions dedicated to safeguard our citizens, our visitors, and the environment.

The Hazmat Team is an integral component of the Broward Sheriff’s Office and the Department of Fire Rescue Counter-Terrorism capabilities specialized in Weapons of Mass Destruction (WMD), CBRNE and Identification/Neutralization of hazardous agents. BSOFR Hazmat Team is the only Broward County Regional Response Team tasked with the responsibility to support all municipal fire departments in



**Proposed Budget FY2021/2022  
Department of Fire and Emergency Services  
Regional Fire Rescue  
Hazmat  
08-8830**

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Broward County when in need of the team's capabilities in hazardous materials, Rapid Intervention Team, and large scale incidents including Mass Decontamination and Mass Triage.

As part of our commitment the HazMat team is continuously working on the implementation of the Strategic Services Delivery Plan (SSDP), which include the regional training plan consisting in visiting all municipal fire departments in Broward County to create awareness of our mission and objectives when responding to hazardous materials emergencies and when requested for other emergencies.

The Broward Sheriff's Office Fire Rescue Hazardous Materials Team was designated as one of the State of Florida Weapons of Mass Destruction Disaster Response Teams. BSOFR Hazmat Team is part of State of Florida Region's VII Regional Domestic Security Task Force protecting one of the most populous regions in Florida, FLL one of the fastest growing airports in the nation and the largest passenger cruise ship port of the nation. The Hazmat Team is equipped with the latest technology of detection and identification of CBRNE and WMD agents to respond at moment's noticed. Our team is also capable to provide assistance to our region's municipalities in the surveillance and monitoring for large scale events and for high-profile/high-risk events or locations such as Fort Lauderdale International Airport, Air and Sea Show, Port Everglades and other large scale events.



**Proposed Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Hazmat**  
**08-8830**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Fire	88	100	180
Rupture or Explosion	2	0	2
Emergency Medical Services	744	700	750
Hazardous Conditions	294	200	294
Service Call	139	150	150
Good Intent Call	326	200	325
False Alarm	50	25	50
Severe Weather	0	0	0
E23	1,782	1,700	1,790
HM23	0	0	25
SU323	N/A	0	0



**Proposed Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**TRT**  
**08-8831**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$5,372,791	\$5,790,610	\$5,847,932
OPERATING EXPENSES	205,435	302,242	310,921
CAPITAL OUTLAY	179,030	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$5,757,256</b>	<b>\$6,092,852</b>	<b>\$6,158,853</b>
<b>POSITIONS (FTE)</b>	<b>30.0</b>	<b>32.0</b>	<b>32.0</b>

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property 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 FY2021/2022  
Department of Fire and Emergency Services  
Regional Fire Rescue  
TRT  
08-8831**

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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 FY2021/2022**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**TRT**  
**08-8831**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Fire	3	3	3
Rupture or Explosion	0	0	0
Emergency Medical Services	113	150	140
Hazardous Conditions	3	5	3
Service Call	26	20	25
Good Intent Call	37	50	50
False Alarm	12	5	10
Severe Weather	0	0	0
E32	728	65	725
P32	989	100	990
R32	1,158	1,000	1170
R232	1,176	0	1200
S32	1,831	0	830
SQ32	N/A	0	0
TRT32	10	70	75



**Proposed Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Everglades**  
**08-8832**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$3,470,292	\$3,615,586	\$3,535,732
OPERATING EXPENSES	97,462	121,914	127,234
CAPITAL OUTLAY	105,557	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$3,673,310</b>	<b>\$3,737,500</b>	<b>\$3,662,966</b>
<b>POSITIONS (FTE)</b>	<b>20.0</b>	<b>19.0</b>	<b>19.0</b>

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. Everglades Fire Rescue provides comprehensive fire and emergency medical services to the over 250,000 traveling vehicles that utilize Interstate 75, also known as Alligator Alley, on a daily basis. The Department of Fire Rescue will use an all-hazards approach when responding to emergencies in the Everglades Region and effectively reduce the loss of life, minimize morbidity, prevent the destruction of property, and diminish damage to the environment. The Department of Fire Rescue will accomplish this goal by providing an Advanced Life Support (ALS) Engine Company and an ALS Rescue Transport unit located on I-75 at mile marker 35, which includes 24 hour a day staffing. In addition, the Department of Fire Rescue utilizes customized marine vessels capable of responding to calls for emergency assistance in the surrounding Everglades conservation areas, including Everglades Holiday Park, and the Sawgrass Recreation areas.

**OBJECTIVES:**

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented and future appropriate sites for current expanded service delivery will be established. The current asset list, capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage will be reviewed. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Improvements to the operational needs of the District will be made. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the



**Proposed Budget FY2021/2022  
Department of Fire and Emergency Services  
Regional Fire Rescue  
Everglades  
08-8832**

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success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved.

Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed. 100% of the ISO required 192 hours of continuous training per fire fighter are completed annually. Monthly multi-company fire training evolutions are conducted as well as monthly hands-on automobile extrication training evolutions. Ongoing Everglades conservation area familiarization, including waterways, ingress/egress routes, and recreational camp locations will be performed. The Joint Airboat Response and Emergency Deployment (JARED) Team will be expanded and promoted. Multi-agency Everglades rescue operations training will be conducted, including mass casualty incident scenarios necessitating activation of the JARED Team. Identification and participation in airboat and marine professional associations in an effort to promote marine safety will be continued as will participation in the Florida Department of Transportation Traffic Incident Management Team. Joint training efforts with the Florida Department of Transportation will be fostered and expanded.



**Proposed Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Everglades**  
**08-8832**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Fire	25	21	18
Rupture or Explosion	0	0	0
Emergency Medical Services	162	160	144
Hazardous Conditions	11	8	2
Service Call	20	21	21
Good Intent Call	91	108	86
False Alarm	0	1	1
Severe Weather	0	0	0
AB 106 Airboat	18	21	14
E 106 Engine	295	309	272
MA106 Marine	0	2	2
R106 Rescue	265	290	229



**Proposed Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Training**  
**08-8835**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,188,270	\$1,112,233	\$1,152,677
OPERATING EXPENSES	34,057	44,022	65,422
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,222,327</b>	<b>\$1,156,255</b>	<b>\$1,218,099</b>
<b>POSITIONS (FTE)</b>	<b>8.0</b>	<b>7.0</b>	<b>7.0</b>

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This account funds the Regional Community Programs for the Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODFRES), including Emergency Management, the Agency's Reserve Firefighter Program, the Fire Rescue Cadet Program, the Fire Rescue Honor Guard, and the Black Pearl Pipes and Drums Honor Guard. The primary missions of these community programs are to provide regional support to BSODFRES with their respective expertise.

**OBJECTIVES:**

Regional Services continue to support the Fire Rescue Cadet Program, which is a youth volunteer program that introduces students beginning at age fourteen to fire fighting and rescue techniques through a regimented course of instruction based on teamwork, personal responsibility, self-discipline and respect. These youth volunteers are actively involved in regional fire safety educational programs and public safety related community service events. Fire Rescue Cadets also participate in local and statewide competitions and seminars. Our Cadet Honor Guard has been asked to post colors at Cadet events. Attending these will allow them to network, share ideas and training techniques along with making friends and having downtime for fellowship. Through our partnerships with local colleges and universities we are able to offer scholarships for EMT - Emergency Medical Technician and Paramedic. Those that have completed their certification training have gone on to be hired by BSO as well as other departments throughout the state. A number of Cadets have chosen to stay and complete their college education while others have joined the military. Our program has approximately forty-six (46) cadets with two (2) currently attending EMT, Paramedic and the Fire Academy.



**Proposed Budget FY2021/2022  
Department of Fire and Emergency Services  
Regional Fire Rescue  
Training  
08-8835**

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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 man-made emergencies. Fire Rescue will take reasonable steps towards building infrastructure for the Agency that allows enacting emergency management techniques when appropriate.



**Proposed Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Training**  
**08-8835**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Number of CPR certifications issued / renewed	500	100	100
Number of Broward County AED'S maintained	400	368	368
Number of AED uses in Broward County	20	11	11
Successful resuscitated cardiac arrest victims	15	16	104
ARFF Command FAA 139 Mandated Training	12 hours per ARFF FF	12 hours per ARFF FF	12 hours per ARFF FF
Delivery of EMS continuing education units (CEU) as mandated by F.S. 401	15 each PM/EMT	15 each PM/EMT	15 each PM/EMT
ISO required Firefighter Training	192 hours per firefighter	192 hours per firefighter	192 hours per firefighter
ISO Requires Driver Operator Training	12 hours per driver	12 hours per driver	12 hours per driver
ISO Required Officer Training	12 hours per officer	12 hours per officer	12 hours per officer
ISO required Hazardous Materials Training	6 hours per employee	6 hours per employee	6 hours per employee
Completion rate of Target Solutions® Assignments	93%	93%	93%



**Proposed Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Administration**  
**08-8840**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,216,675	\$1,268,338	\$1,184,360
OPERATING EXPENSES	122,195	271,354	271,354
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,338,869</b>	<b>\$1,539,692</b>	<b>\$1,455,714</b>
<b>POSITIONS (FTE)</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering and preserve property. This is accomplished through professional, cooperative delivery of services of the highest quality via a comprehensive regional and community-based fire rescue and emergency services to best assist the residents and visitors of Broward County.

**OBJECTIVES:**

Regional Services Administration is responsible for development, distribution, and communicating, in concert with other fire agencies, for standardized performance measures. Administration will continue to reflect the Agency's mission, goals, objectives, size, and complexity. Regional Services Administration is responsible for the quality of this Agency through planning, staffing, directing, coordinating, and evaluating. Regional Services Administration will sustain an environment for excellence and will ensure compliance with all laws, regulations, and provide stability and continuity to this agency and others.



**Proposed Budget FY2021/2022  
Department of Fire and Emergency Services  
Regional Fire Rescue  
Administration  
08-8840**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
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 FY2021/2022**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Fleet Facilities**  
**08-8842**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	795,839	0	0
CAPITAL OUTLAY	2,961,026	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$3,756,866</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**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 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Number of annual vendor repairs	72	185	120
Number of heavy truck repairs	314	1,250	350
Number of off-site repairs	72	250	90
Number of preventive maintenance service	118	250	130



**Proposed Budget FY2021/2022  
Department of Fire and Emergency Services  
Regional Fire Rescue  
Non-Departmental  
08-8845**

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CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$867,051	\$903,975	\$1,001,294
OPERATING EXPENSES	158,257	156,157	159,728
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	1,267,150	1,266,452
TOTAL	<u>\$1,025,308</u>	<u>\$2,327,282</u>	<u>\$2,427,474</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

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



**Proposed Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Local Incident Fire Regional**  
**08-8866**

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<b>CLASSIFICATION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>
<b>PERSONNEL SERVICES</b>	<b>\$10,007</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS /RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$10,007</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

To provide for items related to Local Incident in FY19/20.



**Proposed Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Federal Deployment Fire Reg**  
**08-8864**

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CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,256	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	<u>\$1,256</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

To provide for items related to Federal Deployment in FY19/20.



**Proposed Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**COVID 19 Virus Fire Regional**  
**08-8863**

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CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$44,584	\$0	\$0
OPERATING EXPENSES	3,036,954	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	<u>\$3,081,538</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

To provide for items related to COVID Virus in FY19/20.



**Proposed Budget FY2021/2022  
Department of Fire and Emergency Services  
Regional Fire Rescue  
Hurricane Dorian Fire Regional  
08-8862**

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CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	(\$4,933)	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	(\$4,933)	\$0	\$0
POSITIONS (FTE)	0.0	0.0	0.0

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To provide for expenses for Hurricane Dorian in FY19/20.

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