



BROWARD SHERIFF'S OFFICE

# Proposed Budget

Fiscal Year 2015/2016 | Broward County, Florida

**Sheriff Scott Israel**  
sheriff.org



# 2016

# Broward County Sheriff's Office Proposed Budget Fiscal Year 2015/2016



## Table of Contents

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Budget Message.....	5
Budget Certificate.....	8
Proposed Budget Highlights.....	9
Budget Recap by Expense Category w/ Graph.....	13
Budget Recap by Department Grouping w/ Graph.....	14
Full Time / Part Time Budgeted Positions.....	15
Budget for Building Improvement, Vehicle, Equipment Software & Radios.....	19
Revenue Projections.....	25

### Office of the Sheriff

Office of the Sheriff.....	27
Office of General Counsel.....	28
Risk Management.....	30

### Department of Community Services

Department of Community Services.....	33
Youth / Neighborhood Services.....	35
Crime Stoppers.....	36

### Department of Administration

Department of Administration.....	37
Administration Operations.....	38
Office of Management & Budget.....	39
Grants Management.....	40
Administrative Support Bureau.....	41
Fleet Control.....	42
Purchasing Administration.....	44
Purchasing.....	46
Central Supply.....	48
Finance.....	50
Cash Bonds.....	51
Information Technology Division.....	52
Records/Warrants.....	54

### Department of Professional Standards / HR Services

Department of Professional Standards.....	57
Internal Audit.....	58
Public Corruption Unit.....	59
Internal Affairs/Professional Comp.....	61
Policy and Research Unit.....	62
Staff Inspections.....	64
Division of Training/ICJS.....	66

# Broward County Sheriff's Office Proposed Budget Fiscal Year 2015/2016



## Table of Contents

Human Resources .....	68
Selection & Assessment.....	70
Benefits.....	72
Employee Assistance .....	74
Classification & Compensation .....	76
Equal Employment Opportunity .....	78
Background Investigations & Polygraph .....	81
Recruitment .....	83
Human Resources Information Management.....	84
Administration Non-Departmental.....	86

### Department of Law Enforcement Regional Services

Law Enforcement Management .....	87
Civil Unit .....	88
Operations Administration.....	89
Central Broward .....	90
Aviation Unit .....	92
Marine Unit.....	93
Regional Traffic Unit.....	94
Court Security.....	96
Court Liaison .....	97
Support Services.....	98
West Broward.....	100

### Department of Law Enforcement Contract Services

Special Details .....	102
Dania Beach.....	103
International Airport .....	105
Port Everglades .....	107
Lauderdale Lakes .....	109
Tamarac .....	111
Weston .....	113
Pompano Beach .....	115
Deerfield Beach .....	117
Oakland Park.....	119
Southwest Ranches.....	122
Lauderdale-By-The-Sea .....	123
North Lauderdale .....	125
Cooper City.....	127
Parkland .....	129
West Park/Pembroke Park .....	131
Broward College.....	133
Non-Departmental /Contract Cities.....	134
Non-Departmental / Port Harbor Side Security.....	135
Non-Departmental / Port Cruise Overtime.....	136
Non-Departmental / Port Traffic Overtime .....	137

# Broward County Sheriff's Office Proposed Budget Fiscal Year 2015/2016



## Table of Contents

---

### Regional Communications

Regional Communications .....	139
-------------------------------	-----

### Court / Bailiffs

Court Bailiffs .....	141
----------------------	-----

### Department of Investigations

Strategic Investigations Administration .....	143
Covert Electronic Surveillance .....	145
Crime Scene .....	147
Crime Lab .....	149
Regional Narcotics .....	151
Gang Unit .....	152
VIPER .....	154
SWAT / Fugitive Unit .....	155
Bomb Squad .....	157
Evidence & Confiscation .....	158
Criminal Investigations .....	159
Investigative Projects .....	161
Warrants .....	162
Organized Criminal Activities .....	163
Counter Terrorism Unit .....	164
Internet Crimes Against Children .....	166
Non-Departmental .....	168
Non-Departmental / Capital Projects .....	169

### Department of Detention

Detention/Community Programs Administration .....	171
Detention Management .....	172
Classification Unit .....	174
Main Jail Facility .....	176
Central Intake .....	178
Biometric Identification Unit .....	180
North Broward Facility .....	181
Conte Facility .....	183
Paul Rein Detention Facility .....	184
Support Services Administration .....	185
Resource Management .....	186
Inmate Banking .....	188
Inventory Control .....	189
Facilities Management .....	190
Inmate Property Unit .....	192
Stockade Facility .....	193
Work Program Unit .....	194
Corrections Academy .....	195
Non-Departmental Detention .....	197

# Broward County Sheriff's Office Proposed Budget Fiscal Year 2015/2016



## Table of Contents

---

### Department of Community Programs

Community Program Administration .....	199
Drug Court Treatment Program .....	200
Pre-Trial Services.....	202
Probation.....	204
Day Reporting and Reentry.....	206
Juvenile Assessment Center .....	208
Non-Departmental.....	210
Non-Departmental – Security Event .....	211

### Department of Fire Rescue Contracts and Regional Services

Aircraft Rescue .....	213
FMO Aircraft Rescue.....	215
Fire Prevention.....	217
Unincorporated .....	219
Weston .....	221
Fire Suppression.....	223
Cooper City.....	224
Lauderdale Lakes .....	226
West Park / Pembroke Park .....	228
Port Rescue .....	230
Dania Beach .....	232
Deerfield Beach .....	234
Administration .....	236
Training.....	237
Non-Departmental.....	239
Fire Fleet Facilities.....	240
Municipal Purchasing.....	241
Air Rescue.....	242
Technology .....	244
Air/ Sea Regional .....	246
Logistics .....	247
Community Programs.....	248
Hazardous Materials .....	249
Technical Rescue Team .....	251
Everglades.....	253
Training.....	255
Administration .....	257
Fire Fleet Facilities.....	258
Non-Departmental.....	259



# Broward County Sheriff's Office Fiscal Year 2015/2016 Proposed Budget

## BUDGET MESSAGE FROM THE SHERIFF

### **FISCAL RESPONSIBILITY: CREATING PUBLIC SAFETY SUCCESSES DESPITE LIMITED FINANCIAL RESOURCES**

During my tenure as Sheriff, the Broward Sheriff's Office (BSO) has proven to be fiscally responsible and accountable by using efficiencies, innovation, and competition to stretch dollars as far as possible without compromising the important mission of the agency. However, more funding is needed in the years ahead to significantly advance the cause of public safety in Broward County.

For Fiscal Year 2015/2016, BSO is requesting a public safety core budget of \$440.6 million, plus \$3 million in FY14/15 roll-over funds (note: a 6.8% increase over FY 14/15 adopted County "core" of \$412.5 million; or just 5.2% above the actual FY14/15 BSO operating budget of \$418.5 million). This \$443.6 million amount – which includes the roll-over – is essential to carry out the powers, duties, and operations of BSO for the coming year.

Our proposed FY 15/16 budget:

- Maintains existing public safety service levels;
- Does not request any new positions;
- Addresses some critical capital needs that the agency postponed for many years due to financial reasons;
- Includes modest employee raises for all personnel;
- Uses an independent health insurance consultant to negotiate the best insurance rates possible.

### **GETTING RESULTS: MAKING BROWARD SAFER**

Without having requested County funding for any new initiatives during F/Y14/15, BSO was able to achieve several public safety successes through a repurposing of existing resources to address our top concerns. We are committed to showing this innovation again in the coming fiscal year.

One significant new success was the creation in 2014 of our Burglary Apprehension Team (BAT), a BSO led initiative which uses a combination of traditional investigative methods on the ground and cutting-edge, intelligence led policing techniques and predictive computer modeling. In just the first year, BAT made numerous burglary arrests and helped produce – along with support from other specialized units – an astounding 31% decline in residential burglaries in BSO's jurisdiction. By comparison, preliminary Florida Department of Law Enforcement (FDLE) crime statistics for the same period reflect a more modest 12.1% decline in burglaries statewide.

We again see major success with our Violence Intervention Proactive Enforcement Response (VIPER) Unit, which was created in 2013 to target the most violent criminals in our community. Criminal justice studies show that six percent of all felons commit over two-thirds of all violent crimes. We target those identified as dangerous felons to get them off the streets as quickly as possible. Due in large part to VIPER and our other law enforcement programs, we have seen a significant 20.5% drop in violent crime in the two years since the unit was launched (note: compared to a 2.8% decline in violent crime statewide over the same period, per FDLE reports).

BSO continues to expand our Crisis Intervention Team (CIT) training for our sworn personnel, to ensure that significantly more deputies – including deputies in every BSO district – understand the nature of mental illness and the best ways to interact with and help these individuals. Additionally, we trained Homeless Outreach deputies in every BSO district to assist some of Broward's most vulnerable residents.



# **Broward County Sheriff's Office Fiscal Year 2015/2016 Proposed Budget**

## **BUDGET MESSAGE FROM THE SHERIFF**

BSO was able to secure \$500,000 in one-time funding from the Florida Legislature and Governor during the 2014 session for our security and operations at Broward's Juvenile Assessment Center (JAC), which helped bridge a funding shortfall. We are hopeful the Legislature will decide in the 2015 session to make the \$500,000 in JAC funding a recurring amount, as BSO continues to seek funding alternatives.

In addition to crime fighting, BSO continues to strengthen existing relationships in the communities we serve through our Uniting Broward initiative, as well as progressively diversifying the agency at all levels and in all departments to better reflect Broward's population.

These successes in FY 14/15 show BSO is dedicated to being both innovative and fiscally responsible.

### **TAX ROLL IMPACT ON BSO CAPITAL NEEDS**

From published news stories and real estate industry reports, it appears Broward County experienced a very healthy increase in property values over the past year. This strong real estate market will certainly contribute to a healthy rise in value for the Broward County tax roll for FY 15/16. BSO is confident the significant growth in tax roll value this year will translate into more dollars available for BSO to address critical capital needs. As the County Commission is aware, BSO repeatedly postponed needed capital projects for many years in order to meet the agency's public safety and personnel obligations. Fortunately, the healthy economy will allow us to start addressing the years of capital projects which were placed on hold starting roughly eight years ago during the national "Great Recession."

### **ONGOING LABOR CONTRACT NEGOTIATIONS AND THE IMPACT ON BSO'S PROPOSED BUDGET**

BSO is currently negotiating new collective bargaining agreements with our seven bargaining units. All current BSO labor contracts expire at the end of this fiscal year. This situation has created some uncertainties in our budgeting process.

For many years, the County Commission openly suggested that BSO require our employees to contribute to the costs of their health insurance coverage. Past BSO labor agreements did not provide for these health insurance contributions. BSO is seeking these contributions in our current negotiations. With a modest employee contribution, we hope to be able to collect needed dollars towards patching some of our budget shortfalls. However, as there is not yet an agreement with our labor partners on this issue, we have not included any employee contribution amounts within this proposed budget (as to do so would be speculative at this time).

The second topic of our labor contract negotiations revolves around the issue of employee compensation. For FY 15/16 budgeting purposes, we included what is a "placeholder" compensation enhancement in this proposed budget so that we retain the ability to negotiate in good faith with our labor partners.

### **EQUIPPING DEPUTIES WITH BODY CAMERAS**

BSO is strongly committed to equipping all of our uniformed deputies with body cameras. The major impediment, however, is not privacy concerns, policy, nor equipment, as all of these can be remedied by state law, by our agency, and by field testing differing cameras, respectively. Instead, the biggest obstacle is the significant cost to implement this important program. Costs include the initial acquisition of body cameras, extensive data storage equipment, other related start-up costs, plus the recurring costs of new personnel (needed to process the evidence and public record requests, including making any editing redactions required by law), body camera software licensing and maintenance, and ongoing equipment replacement/expansion costs. BSO would be interested in launching a body camera pilot project during FY 15/16 – with full implementation beginning in FY 16/17 – if the County Commission shares our support for body cameras and has the ability to fund it.



## Broward County Sheriff's Office Fiscal Year 2015/2016 Proposed Budget

### BUDGET MESSAGE FROM THE SHERIFF

#### ENHANCEMENTS NEEDED FOR NEW COURTHOUSE SECURITY

Broward County plans to open the new county courthouse during FY 15/16. The new 20 story judicial complex will replace the soon-to-be-demolished 10 story building and will require significantly more deputies to ensure adequate safety at the complex. It is important to note that BSO did not include any security enhancements for the new county courthouse within this proposed budget because BSO and the County have yet to reach a courthouse security agreement. We continue to diligently engage in frank discussions with the County and are optimistic this issue can be amicably and timely resolved.

#### MOVING FORWARD: A SPIRIT OF COOPERATION

As always, the annual budget process is an inherently cooperative effort. In that spirit, I again pledge that BSO will work cooperatively with the County to reach an appropriate budget number – roughly equal to the final adopted percentage the County ultimately applies to itself – once the Property Appraiser releases the July 1 tax roll values for 2015. We are also appreciative that the County has previously committed itself to allowing BSO to retain at least \$3 million in FY 14/15 surplus funds for FY 15/16. Further, we request that BSO be permitted, going forward, to set aside all year-end agency surplus funds in a permanent reserve account dedicated to BSO for non-recurring purchases (capital improvements such as vehicles, system upgrades, etc.).

Additionally, we again urge the County to consider making a permanent budget core adjustment for BSO. Last year at the budget workshop, the Board of County Commissioners directed County Administration to work with BSO to bring about a modest core adjustment. Although both sides worked in good faith on these budget issues throughout the summer months, we were not able to secure an additional core adjustment last year. We are hopeful we can resolve this core adjustment issue this year, including obtaining a restoration of the County's responsibility for catastrophic inmate medical expenses.

We are again encouraged that the transparency of our agency and our positive relationship with our County partners will ensure a higher core budget. We look forward to continue working closely with the Commission and County Administration to resolve any concerns.

As always, we remain committed to moving our agency forward in a fiscally responsible manner with public safety initiatives to make our community safer and stronger.

BSO's Proposed Budget for Fiscal Year 2015/2016 is approximately \$796 million and represents an increase of 6.2% over the Fiscal Year 2014/2015 revised budget. The County General Fund or Regional Services part of the budget is approximately \$443.6 million representing an increase of \$24.9 million or 6.0% from the Fiscal Year 2014/2015 revised budget.

Sincerely,

Scott J. Israel  
Sheriff



**Sheriff Scott Israel**

**BUDGET CERTIFICATE**

As required by Florida Statute 30.49(2)(A), I submit to you the following budget for the operation of the Sheriff's Office of Broward County, Florida, for the fiscal year beginning October 1, 2015 and ending September 30, 2016.

General Law Enforcement.....	\$367,985,335
Corrections and Detention Alternative Facilities.....	\$239,508,736
Court Services, Excluding Service of Process .....	\$10,762,234
Regional Communications.....	\$41,694,611
Fire Rescue and Emergency Services .....	<u>\$136,115,446</u>
<b>Total Operating Budget FY 2015/2016</b>	<b>\$796,066,362</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 10/01/15 to 09/30/16 follows.

Respectfully submitted,

SCOTT J. ISRAEL  
Sheriff of Broward County

The foregoing instrument was acknowledged before me this 24 day of April, 2015, by Scott J. Israel, Sheriff of Broward County, who is personally known to me and who did not take an oath.

Notary Public  
Katherine A. Wilson  
COMMISSION # EE 146105  
EXPIRES: NOV. 14, 2015  
WWW.AARONNOTARY.com



# Broward County Sheriff's Office Fiscal Year 2015/2016 Proposed Budget



## PROPOSED BUDGET HIGHLIGHTS

### FY15/16 PROPOSED BUDGET HIGHLIGHTS

BSO's total FY15/16 Proposed Budget of approximately \$796 Million which includes Law Enforcement, Contract Services, Regional Communication Contract Services, Department of Detention and Community Programs, Fire Rescue Fund and Fire Contract Services is an increase of \$46.7 Million or 6.2% over the FY14/15 Revised Budget.

#### Key factors influencing the Budget:

- ✓ Anticipated Health Insurance increase of \$7.5 Million.
- ✓ Necessary increase in Capital Expenditures primarily for vehicle replacement, computers, software and other equipment purchases of \$9.3 Million.
- ✓ Salary increases due to contractual obligations as well as pension obligation increases of \$20.7 Million.
- ✓ Increase in Operating Expenditures primarily for areas such as prisoner food, mandatory training for Regional Communications, uniforms, and other operational needs of \$4.1 Million.

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

The Regional Services (County General Fund) portion of the budget totaling \$443.6 Million (which excludes Law Enforcement Contract Services, Regional Communication Contract Services, and Fire Rescue Fund Contract Services) increased by approximately \$24.9 Million or 6.0% from the FY14/15 Revised Budget of \$418.6 Million. The unadjusted increase over the FY14/15 adopted budget is \$412.5 Million or a 7.5% increase.

BSO's FY15/16 Proposed Regional Services Budget (County General Fund) includes operating funds committed from prior year surplus. These one-time committed funds, along with the requested increases, make up the necessary funds to provide the same level of service.

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

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

This budget totals \$71,136,548, a net increase of \$11,908,188 or 20.1% increase from the FY14/15 Revised Budget. Specific variances include:

- \$5,464,482 Increase in wages, tax, and fringes due to obligations in collective bargaining agreements, health insurance, higher pension costs. Increases are due to the reorganization of the Records and the Warrants Operations. A total of 26 positions were moved from the Department of Investigations.
- \$2,332,758 Increase in operating expenses due to reorganizations of Records and Warrants, decrease in liability insurance, communication services transferred from non-departmental budget under Department of Law Enforcement to Information Technology budget.
- \$4,110,948 Increase in vehicle replacement funding for regional vehicles.



## Broward County Sheriff's Office Fiscal Year 2015/2016 Proposed Budget

### PROPOSED BUDGET HIGHLIGHTS

#### Department of Law Enforcement and Investigations

These departments professionally administers plans and provides law enforcement services to Unincorporated Broward County and select services to all Broward County and other law enforcement agencies. This budget totals \$95,136,195 a net decrease of (\$5,527,925) or (5.5%) from the FY14/15 Revised Budget. Specific changes include:

- (\$3,120,511) Decrease in wages, tax and fringes due to reorganization of Warrants and Records.
- (\$2,136,455) Decrease in operating supplies due to the reorganization of Warrants and Records. Decrease in liability insurance, communication services were originally budgeted in Non-departmental are now budgeted in Information Technology.
- (\$270,959) Decrease in capital outlay due to a change in the current year requests.

#### 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 \$10,762,234, for an increase of \$543,254 or 5.3% from the FY14/15 Revised Budget. Specific changes include:

- \$261,489 Increases in wages, tax and fringes due to obligations in collective bargaining agreements.
- \$30,372 Increase due to the higher pension costs.
- \$259,451 Increase in health insurance due to plan selection and rate changes.
- (\$8,058) Decrease in liability insurance.

#### Department of Detention

This department provides efficient administration of prison and support services in order to positively influence inmate's behavior. This budget totals \$217,215,989, an increase of \$11,135,289 or 5.4% from the FY14/15 Revised Budget. Specific changes include:

- \$4,522,189 Increase in wages, tax and fringe due to obligations in the collective bargaining agreement.
- \$338,519 Increase in post-employment benefits and Workers Compensation.
- \$3,822,029 Increased health insurance costs due to plan selection and rate changes.
- \$2,268,428 Increase due to higher pension costs.
- \$300,000 Increase in food costs for prison care.
- \$232,190 Increase in Professional Services for the Staffing Management Software replacement.
- \$151,006 Increase due increase in liability insurance.
- \$139,014 Increase in Education/Tuition due to three planned Detention Academies to be held in 2016.
- \$8,624 Normal increases.
- (\$646,710) Decrease in planned capital expenditures.



# Broward County Sheriff's Office

## Fiscal Year 2015/2016 Proposed Budget

### PROPOSED BUDGET HIGHLIGHTS

#### Department of Community Programs

This department provides efficient administration of prison support services and provides new 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 \$22,292,747, an increase of \$1,458,807 or 7.0% from the FY14/15 Revised Budget. Specific changes include:

\$301,129	Increase in wages, tax and fringe due to obligations in the collective bargaining agreements
\$400,151	Increased health insurance costs due to plan selection and rate changes.
\$401,470	Increase attributable to higher pension costs, post-employment benefits and Workers Compensation.
\$235,718	Increase in contractual services, drug testing, psychiatric services, and interpretive services.
\$131,251	Increase in other miscellaneous supplies and normal increases.
-- (\$10,912)	Decrease in planned capital expenditures.

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

This department provides air rescue services, logistical support and technical guidance, specialized regional services including hazardous material support, a technical rescue team and an Everglades rescue team along with supporting administrative and training services. This budget which totals \$27,006,287 is an increase of \$5,432,387 or 25.2% from the FY14/15 Revised Budget. Specific changes include:

\$ 311,332	Increase in wages, taxes, and fringe due to obligations in the collective bargaining agreements.
\$273,831	Increase due to higher pension costs.
\$181,918	Increase in overtime to reflect current spending.
\$423,312	Increase in post-employment benefits , workers compensation, and health insurance costs due to plan selection and rate changes.
\$168,856	Normal Increases in operating accounts.
\$3,984,508	Increase in capital outlay primarily due to replacement fire apparatus that is aging in need of replacement.
\$88,630	Increase in Transfer to the General Fund.

#### DEPARTMENT OF LAW ENFORCEMENT (Contracted Services)

This department professionally administers, plans, and provides law enforcement services to the Fort Lauderdale/Hollywood International Airport, Port Everglades and a number of municipalities through police service contracts. In addition, the cost of Special Details is also included. This budget which totals \$201,712,592 is an increase of \$8,599,502 or 4.5% from the FY14/15 Revised Budget. Specific changes include:

\$1,433,206	Increase in wages, tax and fringe due to FY15 compensation.
\$3,993,068	Increase due to higher pension costs.
\$1,840,572	Increase in Health insurance due to plan selection and rate changes.
\$189,131	Increase in overtime to reflect actual expenditures.
(\$ 535,557)	Decrease in insurance costs, gasoline and vehicle repair and maintenance.
\$1,383,338	Increase in capital expense primarily due to vehicle replacement program.
\$295,744	Increase in post-employment benefits.



# Broward County Sheriff's Office

## Fiscal Year 2015/2016 Proposed Budget

### PROPOSED BUDGET HIGHLIGHTS

#### REGIONAL COMMUNICATIONS (Contracted Services)

Regional Communications is a consolidated dispatch service and is directly responsible for E911 intake, police dispatch, and Teletype services located at 3 PSAP locations in Broward County. Starting in FY13/14 the County started contracting this service through BSO. Prior to FY13/14, Communications was part of BSO's Regional Budget. This budget which totals \$41,694,611 is an increase of \$3,934,241 or 10.4% from the FY14/15 Revised Budget. Specific changes include:

\$1,809,032	Increases in wages, tax, overtime and fringes due to obligations in collective bargaining agreements.
\$50,700	Increase due to higher pension costs.
\$414,909	Increase in Health insurance due to plan selection and rate changes.
\$1,132,571	Additional funding for mandatory training.
\$463,653	Increase due to the addition of the post-employment costs.
\$63,376	Normal Increases/(Decreases)

#### DEPARTMENT OF FIRE RESCUE (Contracted Services)

This department provides comprehensive emergency medical services and fire protection services to the unincorporated areas of Broward County, including the Fort Lauderdale/Hollywood International Airport, Port Everglades and a number of municipalities through fire rescue service contracts. This budget which totals \$109,109,159 is an increase of \$9,214,859 or 9.2% from the FY14/15 Revised Budget. Specific changes include:

\$2,911,583	Increase in personnel services due to FY15 compensation and workers compensation.
\$794,273	Increase in overtime due to personnel reductions and to maintain current standards.
\$1,623,945	Increase due to higher pension costs.
\$1,617,824	Increase in health insurance due to plan selection, rate changes and increases.
\$792,004	Increase in institutional supplies to properly stock warehouse & obtain better pricing.
\$50,111	Increase in equipment repair and maintenance.
\$138,262	Increase in building & grounds repair and maintenance.
\$199,655	Increase in professional services for increased medical exams.
\$277,341	Increase for uniforms and additional bunker gear.
\$56,716	Normal Increases/Decreases.
\$753,145	Increase in capital vehicle and building improvement needs.

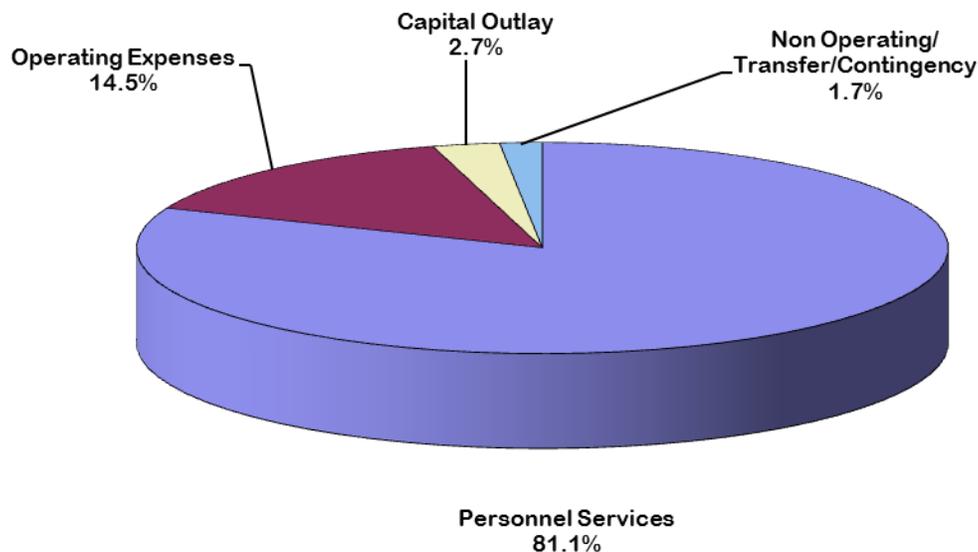


# Broward County Sheriff's Office Fiscal Year 2015/2016 Proposed Budget

## 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	\$43,054,112	\$21,634,268	\$6,448,168	\$0	\$71,136,548
Law Enforcement and Investigations	79,568,829	13,930,495	1,036,871	600,000	95,136,195
Court Baliffs	10,707,282	54,952	0	0	10,762,234
Department of Detention	170,328,995	45,786,994	1,100,000	0	217,215,989
Department of Community Programs	18,336,667	3,715,692	240,388	0	22,292,747
Fire Regional Services	18,031,913	3,654,086	4,285,318	1,034,970	27,006,287
<b>TOTAL GENERAL FUND (Regional)</b>	<b>340,027,798</b>	<b>88,776,487</b>	<b>13,110,745</b>	<b>1,634,970</b>	<b>443,550,000</b>
Law Enforcement Contract Services	173,768,267	13,465,013	6,838,528	7,640,784	201,712,592
Regional Communications	40,073,264	1,618,117	3,230	0	41,694,611
Fire Rescue Contract Services	92,092,395	11,597,094	1,245,515	4,174,155	109,109,159
<b>TOTAL OTHER FUNDS</b>	<b>305,933,926</b>	<b>26,680,224</b>	<b>8,087,273</b>	<b>11,814,939</b>	<b>352,516,362</b>
<b>TOTAL BSO</b>	<b>\$645,961,724</b>	<b>\$115,456,711</b>	<b>\$21,198,018</b>	<b>\$13,449,909</b>	<b>\$796,066,362</b>

**Budget By Expense Category**



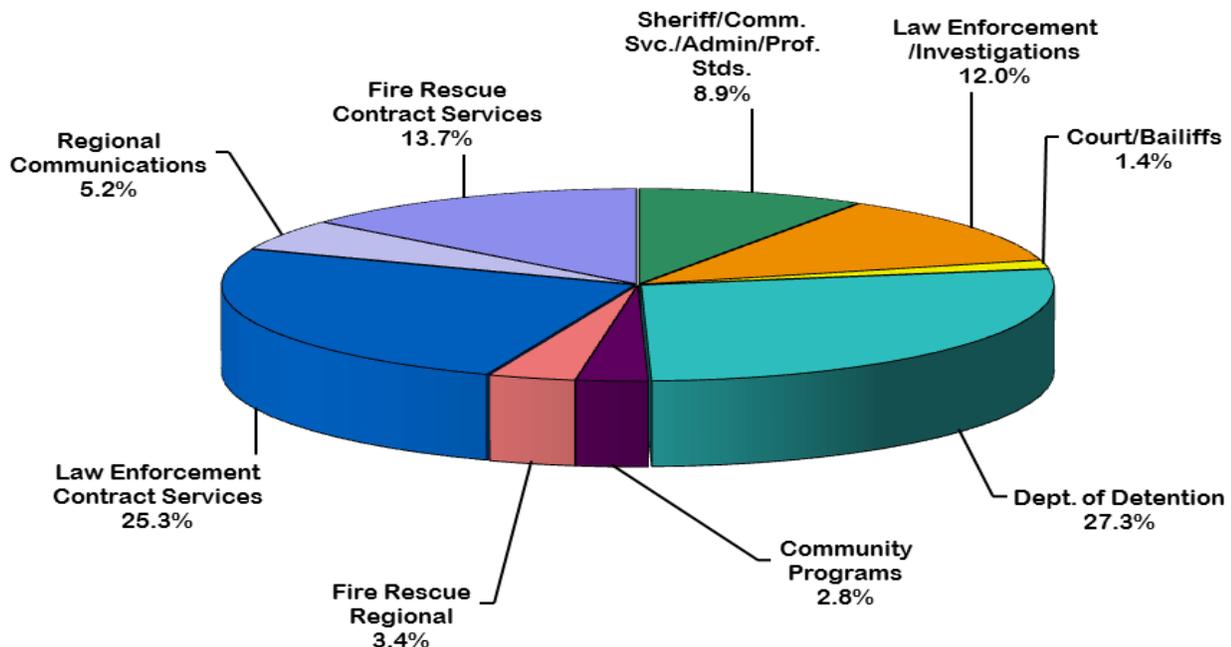
# Broward County Sheriff's Office Fiscal Year 2015/2016 Proposed Budget



## BUDGET RECAP BY DEPARTMENT GROUPING

Departments	FY13/14 Actual	FY14/15 Revised Budget	FY15/16 Proposed Budget	Increase (Decrease)	Percent Change FY14/15	FTE Positions FY14/15	FTE Positions FY15/16
Office of the Sheriff, Community Services, Administration, and Professional Standards	\$58,248,841	\$59,228,360	\$71,136,548	\$11,908,188	20.1%	377.2	402.6
Law Enforcement and Investigations*	92,976,836	100,664,120	95,136,195	(5,527,925)	-5.5%	635.2	611.4
Court Bailiffs	8,896,737	10,218,980	10,762,234	543,254	5.3%	134.0	134.0
Department of Detention	198,605,125	206,080,700	217,215,989	11,135,289	5.4%	1,606.0	1,604.0
Department of Community Programs	18,545,366	20,833,940	22,292,747	1,458,807	7.0%	198.0	198.0
Fire Regional Services	19,490,982	21,573,900	27,006,287	5,432,387	25.2%	121.0	121.0
<b>TOTAL GENERAL FUND</b>	<b>396,763,887</b>	<b>418,600,000</b>	<b>443,550,000</b>	<b>24,950,000</b>	<b>6.0%</b>	<b>3,071.4</b>	<b>3,071.0</b>
Law Enforcement Contract Services	177,008,619	193,113,090	201,712,592	8,599,502	4.5%	1,287.6	1,277.6
Regional Communications *	36,833,297	37,760,370	41,694,611	3,934,241	10.4%	484.0	496.0
Fire Rescue Contract Services	90,174,547	99,894,300	109,109,159	9,214,859	9.2%	592.0	598.0
<b>TOTAL OTHER FUNDS</b>	<b>304,016,463</b>	<b>330,767,760</b>	<b>352,516,362</b>	<b>21,748,602</b>	<b>6.6%</b>	<b>2,363.6</b>	<b>2,371.6</b>
<b>TOTAL BSO AGENCY-WIDE</b>	<b>\$700,780,350</b>	<b>\$749,367,760</b>	<b>\$796,066,362</b>	<b>\$46,698,602</b>	<b>6.2%</b>	<b>5,435.0</b>	<b>5,442.6</b>

**Budget by Department Grouping**





Sheriff Scott Israel

# Broward County Sheriff's Office

## Fiscal Year 2015/16 Proposed Budget

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

Division Code	Name	FTE	Full Time	Part Time	Sworn	Non Sworn
1-2011	Sheriff	6.0	6	0	1	5
1-2050	Office of General Counsel	13.0	13	0	1	12
1-2051	Risk Management	9.0	9	0	0	9
<b>TOTAL - Office of the Sheriff</b>		<b>28.0</b>	<b>28.0</b>	<b>0.0</b>	<b>2.0</b>	<b>26.0</b>
1-2020	Department of Community Services	23.4	23.0	1.0	3.0	21.0
1-2021	Youth/Neighborhood Services	18.4	18.0	1.0	11.0	8.0
1-2025	Crime Stoppers	3.4	3.0	1.0	0.0	4.0
<b>TOTAL - Department of Community Services</b>		<b>45.2</b>	<b>44.0</b>	<b>3.0</b>	<b>14.0</b>	<b>33.0</b>
1-2115	Department of Administration	4.0	4	0	2	2
1-2163	Office of Management & Budget	10.0	10	0	0	10
1-2165	Grants Management	4.0	4	0	0	4
1-2170	Administrative Support Bureau	7.0	7	0	1	6
1-2173	Fleet Control	13.0	13	0	0	13
1-2219	Purchasing Administration	6.0	6	0	0	6
1-2220	Purchasing	5.4	5	1	0	6
1-2221	Central Supply	14.8	14	2	0	16
1-2310	Finance	35.0	35	0	0	35
1-2330	Cash Bonds	11.0	11	0	0	11
1-2410	Information Technology Division	46.0	46	0	0	46
1-2420	Records	62.4	62	1	0	63
<b>TOTAL - Department of Administration</b>		<b>218.6</b>	<b>217.0</b>	<b>4.0</b>	<b>3.0</b>	<b>218.0</b>
1-2610	Department of Professional Standards	4.0	4	0	1	3
1-2615	Internal Audit	3.0	3	0	0	3
1-2619	Public Corruption Unit	5.0	5	0	4	1
1-2620	Internal Affairs/Prof Compliance	19.0	19	0	15	4
1-2621	Policy and Research Unit	6.0	6	0	1	5
1-2622	Staff Inspections	4.0	4	0	3	1
1-2660	Division of Training/ ICJS	26.0	26	0	19	7
1-2661	Human Resources	7.0	7	0	1	6
1-2662	Selection & Assessment	13.0	13	0	0	13
1-2663	Benefits	7.0	7	0	0	7
1-2664	Employee Assistance	0.8	0	2	0	2
1-2665	Classification and Compensation	6.0	6	0	0	6
1-2666	Equal Employment Opportunity	3.0	3	0	0	3
1-2667	Background Investigations & Polygraph	6.0	6	0	1	5
1-2669	Human Resource Information Management	1.0	1	0	0	1
<b>TOTAL - Department of Professional Standards</b>		<b>110.8</b>	<b>110.0</b>	<b>2.0</b>	<b>45.0</b>	<b>67.0</b>



Sheriff Scott Israel

# Broward County Sheriff's Office

## Fiscal Year 2015/16 Proposed Budget

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

Division Code	Name	FTE	Full Time	Part Time	Sworn	Non Sworn
1-3110	Law Enforcement Management	9.0	9	0	5	4
1-3190	Civil Unit	66.8	66	2	13	55
1-3201	Operations - Administration	41.0	41	0	29	12
1-3270	Central Broward	38.0	38	0	36	2
1-3311	Aviation Unit	11.0	11	0	7	4
1-3312	Marine Unit	6.0	6	0	5	1
1-3313	Regional Traffic Unit	26.0	26	0	17	9
1-3415	Court Security	50.0	50	0	33	17
1-3417	Court Liaison	6.0	6	0	0	6
1-3439	Support Services	35.6	20	39	52	7
1-3440	West Broward	8.0	8	0	8	0
<b>TOTAL - Department of Law Enforcement</b>		<b>297.4</b>	<b>281.0</b>	<b>41.0</b>	<b>205.0</b>	<b>117.0</b>
1-3535	Strategic Investigations Administration	28.0	28	0	5	23
1-3536	Covert Electronic Surveillance	14.0	14	0	7	7
1-3537	Crime Scene	18.0	18	0	14	4
1-3538	Crime Lab	48.0	48	0	1	47
1-3543	Regional Narcotics	33.0	33	0	33	0
1-3545	Gang Unit	7.0	7	0	7	0
1-3546	VIPER	13.0	13	0	13	0
1-3548	SWAT/Fugitive Unit	13.0	13	0	13	0
1-3549	Bomb Squad	3.0	3	0	3	0
1-2175	Evidence/Confiscations	11.0	11	0	0	11
1-3720	Criminal Investigations	92.0	92	0	71	21
1-3733	Investigative Projects	6.0	6	0	0	6
1-3735	Warrants	0.0	0	0	0	0
1-3820	Organized Criminal Activities	7.0	7	0	7	0
1-3830	Counter Terrorism Unit	10.0	10	0	8	2
1-3840	Internet Crimes Against Children	11.0	11	0	7	4
<b>TOTAL - Department of Investigations</b>		<b>314.0</b>	<b>314.0</b>	<b>0.0</b>	<b>189.0</b>	<b>125.0</b>
2-3140	Special Details	3.0	3	0	0	3
2-3230	Dania Beach	77.0	77	0	70	7
2-3240	International Airport	116.0	116	0	92	24
2-3250	Port Everglades	82.0	82	0	59	23
2-3260	Lauderdale Lakes	43.0	43	0	41	2
2-3420	Tamarac	101.0	101	0	82	19
2-3445	Weston	99.0	99	0	78	21
2-3455	Pompano Beach	255.0	255	0	226	29



Sheriff Scott Israel

# Broward County Sheriff's Office Fiscal Year 2015/16 Proposed Budget

## FULL-TIME / PART-TIME BUDGETED POSITIONS

Division Code	Name	FTE	Full Time	Part Time	Sworn	Non Sworn
2-3460	Deerfield Beach	147.8	145	7	126	26
2-3465	Oakland Park	99.0	99	0	88	11
2-3475	Lauderdale-By-The-Sea	26.8	26	2	24	4
2-3480	North Lauderdale	63.0	63	0	55	8
2-3490	Cooper City	76.0	76	0	58	18
2-3495	Parkland	43.0	43	0	37	6
2-3500	West Park/Pembroke Park	46.0	46	0	42	4
<b>TOTAL - Department of Law Enforcement - Contracts</b>		<b>1,277.6</b>	<b>1,274.0</b>	<b>9.0</b>	<b>1,078.0</b>	<b>205.0</b>
2-3600	Regional Communications	496.0	496	0	0	496
<b>TOTAL - Regional Communications</b>		<b>496.0</b>	<b>496.0</b>	<b>0.0</b>	<b>0.0</b>	<b>496.0</b>
3-3416	Court Bailiffs	134.0	124	25	2	147
<b>TOTAL - Court Bailiffs</b>		<b>134.0</b>	<b>124.0</b>	<b>25.0</b>	<b>2.0</b>	<b>147.0</b>
4-4100	Detention/Comm Programs Administration	17.0	17	0	10	7
4-4110	Detention Management	15.0	15	0	6	9
4-4115	Classification Unit	43.0	43	0	0	43
4-4220	Main Jail Facility	378.0	378	0	255	123
4-4225	Central Intake	255.0	255	0	206	49
4-4226	Biometric Identification Unit	18.0	18	0	0	18
4-4320	North Broward Facility	298.0	298	0	224	74
4-4330	Conte Facility	231.0	231	0	205	26
4-4340	Paul Rein Detention Facility	217.0	217	0	191	26
4-4410	Support Services Administration	5.0	5	0	1	4
4-4415	Resource Management	22.0	22	0	0	22
4-4430	Inventory Control	11.0	11	0	0	11
4-4440	Facilities Management	34.0	34	0	0	34
4-4450	Inmate Property Unit	58.0	58	0	0	58
4-4660	Work Program Unit	2.0	2	0	2	0
<b>TOTAL - Dept. of Detention</b>		<b>1,604.0</b>	<b>1,604.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>504.0</b>
4-4710	Community Programs Administration	19.0	19	0	3	16
4-4720	Drug Court Treatment Program	33.0	33	0	0	33
4-4730	Pre-Trial Services	57.0	57	0	0	57
4-4750	Probation	53.0	53	0	0	53
4-4760	Day Reporting and Reentry	25.0	25	0	0	25
4-4770	Juvenile Assessment Center	11.0	11	0	10	1
<b>TOTAL - Dept. of Community Programs</b>		<b>198.0</b>	<b>198.0</b>	<b>0.0</b>	<b>13.0</b>	<b>185.0</b>



Sheriff Scott Israel

**Broward County Sheriff's Office  
Fiscal Year 2015/16 Proposed Budget**

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

<b>Division Code</b>	<b>Name</b>	<b>FTE</b>	<b>Full Time</b>	<b>Part Time</b>	<b>Sworn</b>	<b>Non Sworn</b>
8-8705	Aircraft Rescue	55.0	55	0	54	1
8-8706	FMO Aircraft Rescue	3.0	3	0	3	0
8-8710	Fire Prevention	4.0	4	0	2	2
8-8713	Unincorporated	25.0	25	0	25	0
8-8714	Weston	121.0	121	0	119	2
8-8716	Cooper City	43.0	43	0	42	1
8-8717	Lauderdale Lakes	45.0	45	0	44	1
8-8718	West Park/Pembroke Park	33.0	33	0	33	0
8-8720	Port Rescue	51.0	51	0	50	1
8-8721	Dania Beach	51.0	51	0	50	1
8-8722	Deerfield Beach	145.0	145	0	143	2
8-8725	Administration	13.0	13	0	7	6
8-8735	Training	9.0	9	0	8	1
<b>TOTAL - Special Purpose Fire/EMS Operations</b>		<b>598.0</b>	<b>598.0</b>	<b>0.0</b>	<b>580.0</b>	<b>18.0</b>
8-8805	Air Rescue	9.0	9	0	9	0
8-8810	Technology	2.0	2	0	2	0
8-8815	Air/Seaport	5.0	5	0	5	0
8-8820	Logistics	15.0	15	0	3	12
8-8830	Hazardous Materials	30.0	30	0	30	0
8-8831	Technical Rescue Team	30.0	30	0	30	0
8-8832	Everglades	21.0	21	0	21	0
8-8835	Training	4.0	4	0	2	2
8-8840	Administration	5.0	5	0	2	3
<b>TOTAL - Regional Services</b>		<b>121.0</b>	<b>121.0</b>	<b>0.0</b>	<b>104.0</b>	<b>17.0</b>
<b>TOTAL GENERAL FUND POSITIONS</b>		<b>5,442.6</b>	<b>5,409.0</b>	<b>84.0</b>	<b>3,335.0</b>	<b>2,158.0</b>

**Broward County Sheriff's Office**  
**Fiscal Year 2015/2016 Proposed Budget**



**BUDGET FOR CAPITAL**

Division Code	Name	Radios 64404	Vehicles 64401	Equipment 64402	Software 64411	Computers 64408	Bldg. Imp. 63402
01-2020	DEPARTMENT OF COMMUNITY SVCS Concession Trailer			12,500			
01-2050	OFFICE OF THE GENERAL COUNSEL Software General Counsel				15,000		
01-2173	FLEET CONTROL Vehicles		5,000,000				
01-2410	INFORMATION TECHNOLOGY DIVISION Camera System Router/Firewall Replacement Host Router Replacement Fortinet Forianalyzer Controller Upgrade Security TAP Appliance Storage Expansion Network Appliances D2D Solution GIS Servers Blade Servers Distribution Servers Road Patrol Laptops Laptop Replacement Program Laptop Replacement Program Fit plus Phase 2 GeoCortex Essentials SIEM License Expansion Project Server Footprints License Expansion			5,000 30,000 15,000 24,000 130,000 10,000 70,000 25,400 41,000 20,750 80,000 50,000 110,000 45,000 45,000 596,703 21,265 16,100 5,250 64,000			
01-2619	PUBLIC CORRUPTIONS Tracking Device			2,800			
01-2660	DIVISION OF TRAINING Software Licenses Learning Management Fitness Equipment			5,000 6,000			
01-2662	STAFF INSPECTIONS Power DMS Software Licenses			2,400			
<b>ADMINISTRATION TOTAL</b>		<b>0</b>	<b>5,000,000</b>	<b>1,433,168</b>	<b>15,000</b>	<b>0</b>	<b>0</b>
01-3201	OPERATIONS ADMINISTRATION Upgrade Aircraft Transponder Navigational Radios Dive Support Boat Scuba Air flow Rate Tester Sonar Cable GPS Network System Diver Communication Unit Advance Report Module Civil Case Processing System Outboard Engines Portable Loud Hailer MultiLauncher Radios			15,000 50,000 15,829 9,500 11,300 6,000 2,200 150,000 114,969 103,500 5,500 6,500 180,000			
01-3535	STRATEGIC INVESTIGATIVE ADMIN. Camera System Kits Stereoscope UV Spectrophotometer 2 Sirencan Kit with mounted camera 2 Micro disrupter Kits			13,180 3,000 30,000 12,858 7,535			
01-3900	NON-DEPARTMENTAL/SHERIFF Software				300,000		
<b>DLE TOTAL</b>		<b>0</b>	<b>0</b>	<b>736,871</b>	<b>300,000</b>	<b>0</b>	<b>0</b>

**Broward County Sheriff's Office**  
**Fiscal Year 2015/2016 Proposed Budget**



**BUDGET FOR CAPITAL**

Division Code	Name	Radios 64404	Vehicles 64401	Equipment 64402	Software 64411	Computers 64408	Bldg. Imp. 63402
02-3230	DANIA BEACH Radar Machine Desktop Computers Radio Replacement Program Laptop Replacement Program Vehicle Replacement Program	6,390	431,704	2,700		3,015 37,433	
02-3240	INTERNATIONAL AIRPORT Laptop Replacement Program Radio Replacement Program Vehicle Replacement Program	10,890	422,216			50,267	
02-3250	PORT EVERGLADES Desktop Computers Generator for Metal Craft Vessel Radar Board Laptop Replacement Program Radio Replacement Program Vehicle Replacement Program	6,660	275,152	14,000 9,000		8,400 31,550	
02-3260	LAUDERDALE LAKES Radio Replacement Program Laptop Replacement Program Vehicle Replacement Program	4,860	170,784			21,390	
02-3420	TAMARAC Radar Machine Radio Replacement Program Laptop Replacement Program Vehicle Replacement Program	7,470	474,400	5,897		49,732	
02-3445	WESTON Polaris Vehicle & Trailer Lease Purchase Traffic Lasers Radio Replacement Program Laptop Replacement Program Vehicle Replacement Program	9,990	22,250 460,168	5,000		49,197	
02-3455	POMPANO BEACH ATV w/emergency Lights Laptop Replacement Program Radio Replacement Program Vehicle Replacement Program	22,950	11,000 1,171,768			122,458	
02-3460	DEERFIELD BEACH Laptop Replacement Program Radio Replacement Program Vehicle Replacement Program	12,870	730,576			74,865	
02-3465	OAKLAND PARK Message Board Portable Kiosk Laser Traffic Device Ice Machine Radio Replacement Program Laptop Replacement Program Vehicle Replacement Program	9,180	536,072	31,280 7,790 8,790 1,941		49,197	

**Broward County Sheriff's Office**  
**Fiscal Year 2015/2016 Proposed Budget**



**Sheriff Scott Israel**

**BUDGET FOR CAPITAL**

Division Code	Name	Radios 64404	Vehicles 64401	Equipment 64402	Software 64411	Computers 64408	Bldg. Imp. 63402
02-3475	LAUDERDALE-BY-THE-SEA Fingerprint Reader Vehicle Replacement Program Radio Replacement Program Laptop Replacement Program	2,610	137,576	4,798		13,369	
02-3480	NORTH LAUDERDALE Laptop Replacement Program Radio Replacement Program Vehicle Replacement Program	5,220	313,104			29,946	
02-3490	COOPER CITY Carpet Radio Replacement Program Laptop Replacement Program Vehicle Replacement Program	6,300	365,288	9,700		35,838	
02-3495	PARKLAND Night Vision FLIRs Radar Units Dual Antenna Band DCM Stealth Tracker Fingerprint Scanner Radio Replacement Program Laptop Replacement Program Vehicle Replacement Program	4,050	208,736	2,500 8,298 1,535 1,615 5,000		21,390	
02-3500	WEST PARK/PEMBROKE PARK Desktop Computers Radar Machine Radio Replacement Program Laptop Replacement Program Vehicle Replacement Program	4,140	246,688	4,100		3,015 22,460	
<b>DLE CONTRACT CITIES TOTAL</b>		<b>113,580</b>	<b>5,977,482</b>	<b>123,944</b>	<b>0</b>	<b>623,522</b>	<b>0</b>
02-3600	REGIONAL COMMUNICATIONS Adore Training Software				3,230		
<b>REGIONAL COMMUNICATIONS TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,230</b>	<b>0</b>	<b>0</b>
04-4110	DETENTION ADMINISTRATION Workstations Software Morphobis Licenses Facilities Repairs Portable Radios Lease Lektriever			47,000 100,000 577,622 299,186 76,192			
<b>DETENTION TOTAL</b>		<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
04-4710	COMMUNITY PROGRAM ADMINISTRATION Surveillance Security System Security Alarm System Motorola Radios Replacement Electronic Health Care Record Mgmt. Shredder			34,489 4,242 125,000 75,000 1,657			
<b>COMMUNITY PROGRAMS TOTAL</b>		<b>0</b>	<b>0</b>	<b>240,388</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Broward County Sheriff's Office  
Fiscal Year 2015/2016 Proposed Budget**



**Sheriff Scott Israel**

**BUDGET FOR CAPITAL**

Division Code	Name	Radios 64404	Vehicles 64401	Equipment 64402	Software 64411	Computers 64408	Bldg. Imp. 63402
08-8705	<b>AIRCRAFT RESCUE</b> Exhaust Source Capture System Floor Replacement 10 Offices Adult Airway Management Trainer EMS Dispensing Machine GPS Preemption Vehicle Kit Hand-held Thermal Imaging Camera (3) Pan-tilt Thermal Imaging Camera (2) Computers					10,143	75,000 6,000
08-8710	<b>FIRE PREVENTION</b> Fire Vehicles Conference Room Furniture Computers		110,000	5,500		9,345	
08-8717	<b>SPEC PUR/LAUDERDALE LAKES</b> Vehicle Exhaust Source Captures Thermal Imaging Cameras						
08-8713	<b>UNINCORPORATED</b> Rescue Lifting Airbag Kit Extrication Equipment GPS Preemption Vehicle Kit Rotary Saw Ventilation Saw			30,000 33,700 19,750 3,000 4,200			
08-8714	<b>WESTON</b> EMS Training Equipment GPS Preemption Vehicle Kit Computers			1,500 10,950		15,400	
08-8715	<b>FIRE SUPPRESSION</b> GPS Opticom Traffic Preemption			32,850			
08-8716	<b>COOPER CITY</b> Vehicle Exhaust Systems Computers Adult Airway Management Trainer EMS Dispensing Machine GPS Preemption Vehicle Kit Physio LP 15 Defibrillators Precor Seated Rower Thermal Imaging Cameras TNT Extrication System			1,500 18,000 21,900 35,000 2,000 16,000 22,000		6,000	60,000
08-8717	<b>LAUDERDALE LAKES</b> Vehicle Exhaust Systems Auto Pulse EMS Dispensing Machine GPS Opticom Vehicle Kit			42,000 18,000 18,250			45,000
08-8718	<b>WEST PARK/PEMBROKE PARK</b> Vehicle Exhaust Systems EMS Dispenser GPS Optical System			18,000 3,650			45,000
08-8720	<b>PORT RESCUE</b> Rescue Lifting Airbag Kit Extrication Equipment Foam Monitors Rotary Saw Thermal Imaging Cameras Ventilation Saw Transport Ventilator			30,000 67,400 40,000 3,000 14,000 4,200 5,800			

**Broward County Sheriff's Office**  
**Fiscal Year 2015/2016 Proposed Budget**



Sheriff Scott Israel

**BUDGET FOR CAPITAL**

Division Code	Name	Radios 64404	Vehicles 64401	Equipment 64402	Software 64411	Computers 64408	Bldg. Imp. 63402
08-8721	DANIA BEACH Vehicle Exhaust Systems Medical Supply Dispensing Machine GPS Traffic Preemption System Computers			18,000 21,900		15,000	45,000
08-8722	DEERFIELD BEACH Replacement Flooring Fire Rescue Admin Aeroclave Decontamination System Stn 102 Air Compressor Stn 05 EMS Dispensing Machine Stn 102 GPS Opticom Extrication Equipment Ice Machine for Cert Team Exercise Equipment Rower Thermal Imaging Cameras Computers			16,000 2,700 18,000 30,000 7,900 3,000 3,100 16,000		8,400	6,000
08-8725	SPEC PUR/ADMINISTRATION Computers					22,200	
08-8735	SPEC PUR/TRAINING EMS Lifepak 15 Simulator Smoke Machine Computers			4,500 6,200		1,700	
<b>FIRE CONTRACTS TOTAL</b>		<b>0</b>	<b>110,000</b>	<b>765,327</b>	<b>0</b>	<b>88,188</b>	<b>282,000</b>
08-8840	REGIONAL ADMINISTRATION IV Pump Inner-facility Transport Ventilator for Inter-facility Transport GPS Preemption Vehicle Kit Logistics Sewing Space Redesign Vehicle Rescue purchase-Deerfield Bch Forklift, narrow isle Embroidery Machine MSA Altair Detector Hazmat ID Elite EMS Dispensing Machine Hazmat ID Elite Update Portable Lighting System Box Truck with Lift Gate Smiths Gas ID Detection ARAE Multirae Lite Pump Command Staff Vehicle Replacement of Mobile Repair Unit Regional Vehicles Engraving Machine GPS Preemption Vehicle Kit Santander Vehicle Lease Edraulic Extrication Tools GPS Preemption Vehicle Kit Vehicle Awning Stn 32 EMS Dispensing Machine GPS Preemption Vehicle Kit Concrete Slab Station 32 AED Steel Connex Box Station 32 LED Training Screens & Laptops Thermal Imager for live fire training GPS Preemption Vehicle Kit Air Conditioner Reclaimer Aeoclave Decontamination System Scanner & Software			1,500 2,500 10,950 38,000 30,000 77,000 16,000 4,800 50,000 18,000 10,000 6,739 60,000 120,000 4,400 35,000 65,000 3,310,361 7,000 25,550 90,668 40,000 10,950 15,000 18,000 7,300 135,000 1,300 9,000 26,000 8,000 7,300 2,500 16,000 5,500			
<b>FIRE REGIONAL TOTAL</b>		<b>0</b>	<b>0</b>	<b>4,285,318</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL REPORT TOTAL</b>		<b>113,580</b>	<b>11,087,482</b>	<b>8,685,016</b>	<b>318,230</b>	<b>711,710</b>	<b>282,000</b>

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# Broward County Sheriff's Office Fiscal Year 2015/2016 Proposed Budget

## REVENUE PROJECTIONS

### REVENUE PROJECTIONS FY15/16

<b>POLICE SERVICES</b>	<b>FY13/14 Actuals</b>	<b>FY14/15 Budget</b>	<b>FY15/16 Proposed</b>
<b>DEPT. OF DETENTION &amp; COMMUNITY PROGRAMS</b>			
Drug Court Client Fees	\$341,805	\$300,000	\$300,000
U.S. Marshal Service - Jail Beds	4,411,558	4,000,000	4,000,000
Social Security Admin (SSA) Reward	260,200	200,000	200,000
Medical Co-Pay	51,112	55,000	55,000
Inmate Fees (Daily Subsistence /Human )	1,124,722	1,150,000	1,150,000
Electronic Monitoring Fees	71,041	78,000	78,000
Probation	3,063,332	3,000,000	3,000,000
<b>Total Department of Detention and Community Control Revenue</b>	<b>9,323,770</b>	<b>8,783,000</b>	<b>8,783,000</b>
<b>CONTRACT SERVICES- LAW ENFORCEMENT</b>			
Special Details *	10,454,814	8,244,840	8,712,410
Broward College	744,388	750,810	0
City of Dania Beach	10,960,322	11,015,730	11,515,379
Airport	15,393,889	16,186,370	16,407,619
Port Everglades **	11,257,574	15,148,920	16,428,966
City of Lauderdale Lakes	6,157,804	6,478,130	6,082,409
City of Tamarac	12,768,332	13,433,090	14,125,326
City of Weston	12,991,006	13,537,870	14,397,524
City of Deerfield Beach	20,300,686	20,779,580	21,401,201
City of Pompano Beach	34,350,092	35,896,240	38,678,632
City of Oakland Park	13,447,434	13,984,710	14,563,883
Town of Southwest Ranches	718,399	0	0
City of Lauderdale by the Sea	3,566,052	3,851,100	4,072,606
North Lauderdale	8,570,787	9,027,250	9,544,673
Cooper City	11,763,448	11,953,920	12,375,644
Parkland	5,668,737	6,149,920	6,419,683
West Park/Pembroke Park Region	6,514,875	6,674,610	6,986,637
<b>Total Contract Services - (DLE)</b>	<b>185,628,639</b>	<b>193,113,090</b>	<b>201,712,592</b>
<b>CONTRACT SERVICES - CONSOLIDATED DISPATCH</b>			
Regional Communications ***	37,056,194	37,760,370	41,722,111
<b>OTHER- LAW ENFORCEMENT</b>			
Air Rescue Transport	370,860	350,000	350,000
Civil Fees	1,879,139	1,900,000	1,900,000
Crime Lab	21,434	50,000	50,000
Crime Prevention Fines	630,000	630,000	630,000
Criminal Justice Education and Training Programs	750,000	750,000	750,000
Domestic Violence Surcharge	50,000	40,000	40,000
Interest Income	51,430	100,000	60,000
Restitution	47,790	60,000	60,000
N. Broward Hospital District (Police Service)	180,000	180,000	180,000
S. Broward Hospital District (Police Service)	45,000	45,000	45,000
School Resource Deputy Reimbursement	138,756	92,500	110,000
Transfer from Contract Services for Indirect Cost Allocation	5,202,880	5,372,550	5,393,920
Transfer from Fire Fund for Indirect Cost Allocation	1,600,940	1,634,190	1,732,230
Miscellaneous	741,536	1,000,000	750,000
<b>Total Other Law Enforcement</b>	<b>11,709,765</b>	<b>12,204,240</b>	<b>12,051,150</b>
<b>Total Non-Fire Rescue/EMS Revenue</b>	<b>243,718,368</b>	<b>251,860,700</b>	<b>264,268,853</b>

\* Special Detail Actuals (including Port Detail and Port Traffic Detail )

\*\* Port Everglades FY14/15 and FY15-16 Budgets includes all areas (Harborside, Port Detail, and Port Traffic Detail)

\*\*\* Contracted with County starting in FY14

Southwest Ranches and Broward College are no longer contracted with BSO



**Broward County Sheriff's Office  
Fiscal Year 2015/2016 Proposed Budget**

**REVENUE PROJECTIONS**

**REVENUE PROJECTIONS FY15/16**

<b>FIRE RESCUE/EMS SERVICES</b>	<b>FY13/14 Actuals</b>	<b>FY14/15 Budget</b>	<b>FY15/16 Proposed</b>
<b>CONTRACT SERVICES - FIRE RESCUE/EMS</b>			
Dania Beach	8,822,840	9,081,090	9,600,739
Deerfield Beach	22,506,478	23,393,230	24,887,628
Port Everglades	8,155,201	8,691,680	9,286,539
Aviation	9,560,607	9,751,290	11,373,890
Weston	18,918,033	19,906,790	21,493,305
Cooper City	6,859,278	7,207,570	7,573,791
Lauderdale Lakes	6,955,315	7,116,870	7,835,603
West Park/Pembroke Park	5,662,031	5,788,930	6,241,107
<b>Total Fire Rescue/EMS Contract Services</b>	<b>87,439,783</b>	<b>90,937,450</b>	<b>98,292,602</b>
<b>NON-CONTRACT SERVICES - FIRE RESCUE/EMS SERVICES</b>			
Fire Rescue Tax	1,097,880	1,103,770	1,103,770
Ad Valorem Tax	1,746,540	1,799,780	1,799,780
Fire Prevention Fees	308,696	200,000	200,000
Fire Marshall Review & Certification of Occupancy Inspection Fees	80,349	75,000	75,000
Ambulance Transport Fees	766,267	600,000	600,000
Transfer to General Fund (Admin & Training Cost)	905,380	946,340	1,034,970
Transfer From General Fund /Broadview Park Calls	800,000	800,000	1,449,935
State Education Incentive Reimbursement	213,985	200,000	200,000
Payment from School Board Building Code Svcs	1,000	1,000	1,000
Transfer From Municipal Services District	1,058,940	1,058,940	1,058,940
Revenue from Municipal Purchasing Program	1,724,469	2,200,000	3,000,000
Sales Tax	668,090	619,500	619,500
Interest	7,274	0	0
Other Public Safety Fees	94,170	94,170	94,170
Miscellaneous Revenue	12,069	18,000	18,000
Less Five Percent	(220,690)	(232,640)	(438,508)
Fund Balance	0	272,990	0
<b>Total Fire Rescue/EMS Non Contract Services</b>	<b>9,264,419</b>	<b>9,756,850</b>	<b>10,816,557</b>
<b>Total Fire Rescue/EMS (Fire Fund) Revenue</b>	<b>96,704,202</b>	<b>100,694,300</b>	<b>109,109,159</b>
N. Broward Hospital District (Fire Air Rescue)	326,740	326,740	326,740
S. Broward Hospital District (Fire Air Rescue)	70,500	70,500	70,500
<b>TOTAL FIRE RESCUE REGIONAL SERVICES REVENUE</b>	<b>397,240</b>	<b>397,240</b>	<b>397,240</b>
<b>TOTAL FIRE RESCUE/EMS REVENUE</b>	<b>97,101,442</b>	<b>101,091,540</b>	<b>109,506,399</b>
<b>GRAND TOTAL ALL REVENUE</b>	<b>\$ 340,819,810</b>	<b>\$ 352,952,240</b>	<b>\$ 373,775,252</b>

\* Special Assessments, Fire Rescue Tax and Sales Tax amounts above are estimates. Final numbers to be provided by County Budget Office



**Proposed Budget FY2015/2016  
Office of the Sheriff  
01-2011**

<b>CLASSIFICATION</b>	<b>ACTUAL 2013/2014</b>	<b>BUDGET 2014/2015</b>	<b>BUDGET 2015/2016</b>
<b>PERSONNEL SERVICES</b>	\$925,058	\$987,294	\$808,788
<b>OPERATING EXPENSES</b>	31,052	114,361	114,361
<b>CAPITAL OUTLAYS</b>	0	0	0
<b>TOTAL</b>	<b>\$956,110</b>	<b>\$1,101,655</b>	<b>\$923,149</b>
<b>POSITIONS (FTE)</b>	<b>9</b>	<b>8</b>	<b>6</b>

One (1) position moved to 01-3110 DLE Law Enforcement Management; One (1) position moved to 01-3201 DLE Operations Administration.

**MISSION:**

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

**OBJECTIVE:**

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



**Proposed Budget FY2015/2016  
Office of the Sheriff  
Office of the General Counsel  
01-2050**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$1,772,266	\$1,646,482	\$1,645,858
OPERATING EXPENSES	281,256	599,707	599,707
CAPITAL OUTLAYS	0	0	15,000
<b>TOTAL</b>	<b>\$2,053,522</b>	<b>\$2,246,189</b>	<b>\$2,260,565</b>
<b>POSITIONS (FTE)</b>	<b>13</b>	<b>13</b>	<b>13</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 manages lawsuits against the Agency in conjunction with Risk Management. The 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.

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.

**OBJECTIVES:**

The Office of the General Counsel is responsible for representing the Sheriff and rendering timely and effective counsel to the Sheriff, deputies and other employees 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 FY2015/2016**  
**Office of the Sheriff**  
**Office of the General Counsel**  
**01-2050**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Number of new forfeiture cases reviewed for filing	340	331	345
Value of properties and monies forfeited to BSO (state)	724	770	725
Value of property and monies forfeited through the Federal Government	\$2,561,542	\$2,550,000	\$2,550,000
Number of new contracts, grants and amendments drafted, negotiated and reviewed (also includes leases, LETF requests, RFP/RLI).Hepatitis B Injections	\$2,235,497	\$2,900,000	\$2,250,000
	649	600	650



**Proposed Budget FY2015/2016  
Office of the Sheriff  
Risk Management  
01-2051**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$970,767	\$ 989,117	\$1,124,249
OPERATING EXPENSES	2,477,132	3,091,995	2,588,944
CAPITAL OUTLAYS	0	0	0
<b>TOTAL</b>	<b>\$3,447,899</b>	<b>\$4,081,112</b>	<b>\$3,713,193</b>
POSITIONS (FTE)	9	9	9

**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 Broward 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 that may have a financial impact on the operation and efficiency of the Broward Sheriff's Office and its employees. Part of this process involves a strong emphasis on loss prevention and safety by seeking the input and cooperation of all departments within the Broward Sheriff's Office in helping to reduce and eliminate losses.

**OBJECTIVES:**

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

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

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

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



**Proposed Budget FY2015/2016**  
**Office of the Sheriff**  
**Risk Management**  
**01-2051**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Claims processed and administered (Auto Liability)	227	220	215
Claims processed and administered (General Liability)	3	2	5
Claims processed and administered (Medical Malpractice)	1	1	1
Claims processed and administered (Professional Liability)	182	180	175
Claims processed and administered (Employment Practices)	32	30	35
Claims processed and administered (Subrogation)	361	400	375
<b>Number of claims closed (Auto Liability)</b>	<b>138</b>	<b>200</b>	<b>150</b>
<b>Number of claims closed (General Liability)</b>	<b>3</b>	<b>3</b>	<b>1</b>
<b>Number of claims closed (Medical Malpractice)</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>Number of claims closed (Professional Liability)</b>	<b>66</b>	<b>75</b>	<b>50</b>
<b>Number of claims closed (Employment Practices Liability)</b>	<b>11</b>	<b>10</b>	<b>10</b>
<b>Number of claims closed (Subrogation)</b>	<b>171</b>	<b>125</b>	<b>150</b>

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**Proposed Budget FY2015/2016  
Department of Community Services  
01-2020**

<b>CLASSIFICATION</b>	<b>ACTUAL 2013/2014</b>	<b>BUDGET 2014/2015</b>	<b>BUDGET 2015/2016</b>
<b>PERSONNEL SERVICES</b>	\$2,131,409	\$2,190,832	\$2,377,584
<b>OPERATING EXPENSES</b>	59,546	59,439	67,300
<b>CAPITAL OUTLAYS</b>	11,234	5,000	12,500
<b>TOTAL</b>	<u>\$2,202,189</u>	<u>\$2,255,271</u>	<u>\$2,457,384</u>
<b>POSITIONS (FTE)</b>	<u>22.4</u>	<u>23.4</u>	<u>23.4</u>

**MISSION:**

The Department of Community Services provides a wide range of services to the Agency and to communities throughout Broward County via the Public Information Office, Community Affairs, Community Outreach, Youth and Neighborhood Services, Crime Stoppers and the Consolidated Regional E-911 Communications System.

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. The department also operates the Consolidated Regional E-911 Communications System for law enforcement and fire rescue responses utilizing call takers, dispatchers and teletype operators for all but two municipalities within Broward County.

**OBJECTIVES:**

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



**Proposed Budget FY2015/2016  
Department of Community Services  
01-2020**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
<b>Public Information Office:</b>			
New Releases	406	440	420
Media Incident Alerts	156	240	180
News Media Events	38	24	24
On-Scene Responses	190	160	156
Public Record Requests	4,296	3,000	3,600
<b>Community Affairs:</b>			
Shred-A-Thons	13	14	14
Operation Medicine Cabinets	15	14	15
Internal Events	19	12	16
Gun Buy Backs	1	7	6
BSO News Articles	10	12	15
Social Media – E-Alerts	8,100	6,500	9000
<b>Community Outreach:</b>			
Community Meetings	535	420	740
Events/Fairs/Festivals	197	180	225
Number of Persons Reached	193,000	120,000	320,000
New Partnerships Formed	21	12	30
New Projects Started	16	12	33
Uniting Broward Events	2	3	3



**Proposed Budget FY2015/2016  
Department of Community Services  
Youth/ Neighborhood Services  
01-2021**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$2,230,746	\$2,447,872	\$2,115,500
OPERATING EXPENSES	76,220	95,787	101,439
CAPITAL OUTLAYS	0	0	0
<b>TOTAL</b>	<b>\$2,306,966</b>	<b>\$2,543,659</b>	<b>\$2,216,939</b>
<b>POSITIONS (FTE)</b>	<b>18.4</b>	<b>21.4</b>	<b>18.4</b>

Two (2) positions moved to 01-2170 Administrative Support Bureau; One (1) position moved to 01-3201 DLE Operations Administration.

**MISSION:**

Youth and Neighborhood Services (YNS) collaborates with other agency components as well as external partners to provide a wide range of community-based programs and services, including crime prevention, youth intervention and diversion, and citizen volunteer programs. YNS provides a broad base of logistical and operational support to a variety of agency and community functions. YNS oversees the Homeless Outreach Team, 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.

**OBJECTIVES:**

The Youth and Neighborhood Services 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.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Youth Program Presentations	175	180	180
Attendance at Youth Programs	87,636	88,000	88,000
Adult Program Events and Meetings	120	120	120
Attendance at Adult Programs	11,733	12,000	12,000
PAL Events	812	900	900
Attendance at PAL Events	15,505	16,500	16,500
Explorer Program Events and Meetings	244	260	260
Explorer Program Operational Event Hours	433	500	500
Explorer Training Hours	1,053	1,300	1,300
Homeless Outreach Placements	152	175	175



**Proposed Budget FY2015/2016  
Department of Community Services  
Crime Stoppers  
01-2025**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$264,452	\$290,482	\$309,399
OPERATING EXPENSES	11,326	11,805	11,805
CAPITAL OUTLAYS	0	0	0
<b>TOTAL</b>	<b>\$275,778</b>	<b>\$302,287</b>	<b>\$321,204</b>
POSITIONS (FTE)	3.4	3.4	3.4

**MISSION:**

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

Utilizing various media resources, Crime Stoppers acts as a focal point for receiving unsolved crime information. The Crime Stoppers Unit channels this information throughout the Broward Sheriff's Office and to other law enforcement agencies within Broward County. 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.

Additionally, Crime Stoppers provides free fingerprinting and photos to adults and children at various community events.

**OBJECTIVES:**

The Crime Stoppers 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.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Tips Taken	3,689	3,000	3,300
Tips Closed	3,372	2,000	2,700
Number of Rewards	148	150	150
Rewards Recommended	\$61,175	\$75,000	\$68,000
Fliers/Posters Distributed	8,489	15,000	11,700
Events Attended	19	24	22
Materials Distributed	14,399	50,000	32,000
Persons Fingerprinted	1,172	2,000	1,600
(Updated Performance Measures )			



**Proposed Budget FY2015/2016  
Department of Administration  
01-2115**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$422,266	\$698,726	\$600,693
OPERATING EXPENSES	11,969	43,450	32,925
CAPITAL OUTLAY		0	0
<b>TOTAL</b>	<b>\$434,235</b>	<b>\$742,176</b>	<b>\$633,618</b>
<b>POSITIONS (FTE)</b>	<b>4</b>	<b>5</b>	<b>4</b>

One (1) position moved to 01-2021 Youth/Neighborhood Services.

**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.



**Proposed Budget FY2015/2016  
Administration Operations  
01-2160**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$50,804	\$0	\$0
OPERATING EXPENSES	250	0	0
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$51,054</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS (FTE)</b>	<b>1</b>	<b>0</b>	<b>0</b>

Effective in 2014 responsibilities were distributed to other operations.

**MISSION:**

Administration Operations provided managerial direction and control for Grants Management, Asset Management, Fleet Control, and Evidence & Confiscations.



**Proposed Budget FY2015/2016**  
**Department of Administration**  
**Office of Management & Budget**  
**01-2163**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$476,848	\$890,015	\$1,039,378
OPERATING EXPENSES	10,006	27,400	27,400
CAPITAL OUTLAY	2,210	0	0
<b>TOTAL</b>	<b>\$489,064</b>	<b>\$917,415</b>	<b>\$1,066,778</b>
<b>POSITIONS (FTE)</b>	<b>3</b>	<b>9</b>	<b>10</b>

One (1) position added from 01-2170 Administrative Support Bureau.

**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. The Office of Management and Budget is responsible for developing, printing and distributing the BSO proposed and adopted budgets, along with monitoring the operating budget throughout the year to ensure maximum use of financial resources appropriated to BSO by the Board of County Commissioners. In addition, the Office of Management and Budget provides information, analysis, assistance and recommendations to provide a balanced budget for BSO through the implementation and review of performance measures, revenue tracking and fiscal analysis while meeting the requirements of Florida statutes and BSO policies and procedures.

**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 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Value of General Fund Adopted/Proposed Budget *	\$722,167,544	\$743,267,760	\$796,066,362
Receive the GFOA Distinguished Budget Presentation Award for another consecutive year	Yes	Yes	Yes
Increase Overall Score for the GFOA Budget Presentation Award (Score)	92	104	110
*FY14/15 as revised budget totals			



**Proposed Budget FY2015/2016  
Department of Administration  
Grants Management  
01-2165**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$364,277	\$365,545	\$406,797
OPERATING EXPENSES	12,799	18,865	32,477
CAPITAL OUTLAY	25,812	0	0
<b>TOTAL</b>	<b>\$402,888</b>	<b>\$384,410</b>	<b>\$439,274</b>
POSITIONS (FTE)	4	4	4

**MISSION:**

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

**OBJECTIVES:**

The Grants Management Division develops implements and maintains efficient management of all grants for the Agency and insures compliance through appropriate oversight measures.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Total number of grants managed	120	125	125
Total grant dollars by all funding sources	\$45,429,852	\$66,000,000	\$66,000,000



**Proposed Budget FY2015/2016  
Department of Administration  
Administrative Support Bureau  
01-2170**

<u>CLASSIFICATION</u>	<u>ACTUAL 2013/2014</u>	<u>BUDGET 2014/2015</u>	<u>BUDGET 2015/2016</u>
PERSONNEL SERVICES	\$192,980	\$0	\$863,564
OPERATING EXPENSES	7,429	0	157,635
CAPITAL OUTLAYS	0	0	0
<b>TOTAL</b>	<b>\$200,409</b>	<b>0</b>	<b>\$1,021,199</b>
<b>POSITIONS (FTE)</b>	<b>2</b>	<b>0</b>	<b>7</b>

FY15-16 Department recreated previously called Asset Management Division. Positions came from different areas of the agency.

**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, asset control management and mobile technology support. The Administrative Support Bureau strives to improve the services provided to internal and external customers in a fiscally responsible manner and continues to explore forward-thinking ideas to improve products and services.

**OBJECTIVE:**

The ultimate objective of the Administrative Support Bureau is to provide services that assist the Agency in achieving its mission of effectively enhancing the quality of life of all citizens of Broward County.



**Proposed Budget FY2015/2016**  
**Department of Administration**  
**Fleet Control**  
**01-2173**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$1,144,084	\$1,194,729	\$1,370,220
OPERATING EXPENSES	6,336,988	5,993,853	8,390,780
CAPITAL OUTLAY	3,054,943	0	5,000,000
<b>TOTAL</b>	<b>\$10,536,015</b>	<b>\$7,188,582</b>	<b>\$14,761,000</b>
<b>POSITIONS (FTE)</b>	<b>12</b>	<b>12</b>	<b>13</b>

One position added from 01-2221 Central Supply.

**MISSION:**

The Fleet Control Unit maintains a fleet of nearly three thousand vehicles, two maintenance repair facilities and twelve 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 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 FY2015/2016**  
**Department of Administration**  
**Fleet Control**  
**01-2173**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PM Services performed	10852	11,000	11,000
Accident Repairs (Completed Outside)	514	600	600
Accident Repairs (Completed In-House)	268	300	300
Motorcycle repairs	259	350	350
Fire Rescue repairs (Light Duty Fleet Only)	405	575	500
Speedometer Calibrations performed	1712	1,850	1,850
Gallons of unleaded fuel consumed	2,615,653	2,600,000	2,600,000
Gallons of Diesel fuel consumed	322,093	325,000	325,000
In-house fuel transactions	211,050	210,000	220,000
Outside fuel transactions	23,014	25,000	20,000
Internal fuel deliveries	541	600	650
Unleaded deliveries	900	875	850
Diesel deliveries	98	100	100
Manage BSO operated fuel sites totaling storage capacity of 167,500 gallons	12	12	12



**Proposed Budget FY2015/2016  
Department of Administration  
Purchasing Administration  
01-2219**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$606,452	\$619,784	\$691,296
OPERATING EXPENSES	13,955	44,172	44,172
CAPITAL OUTLAY	5,810	0	0
<b>TOTAL</b>	<b>\$626,217</b>	<b>\$663,956</b>	<b>\$735,468</b>
POSITIONS (FTE)	6	6	6

**MISSION:**

The goal of the Purchasing Bureau is to insure that all activities are conducted adhering to sound business practices and in accordance with applicable legal requirements and Broward Sheriff's Office policies and procedures. When feasible, the Bureau implements innovative procurement and material management concepts beneficial to the Agency. They coordinate related activities in providing necessary goods and services that support the operational requirements of the Agency in a manner that maximizes utilization of the Agency's resources. In support of this effort, the Purchasing Bureau strives to maintain an environment that achieves customer satisfaction and partners with the local business community in an effort to build a stronger local economy. The Broward Sheriff's Office purchases goods and services in excess of \$160 Million annually.

**OBJECTIVES:**

Utilizing the Agency's resources efficiently, it is the objective of the Purchasing Bureau to provide the goods and services required to support the mission of the Broward Sheriff's Office in a timely manner and recognizing the added value of customer service. By attending purchasing conferences and seminars, members of the Purchasing Bureau enhance their understanding of state statute reviews and procurement-related modifications. Attending local and national events broadens the database of vendors and promotes price and service competition, ultimately lowering the cost of goods and services purchased throughout the Agency.



**Proposed Budget FY2015/2016**  
**Department of Administration**  
**Purchasing Administration**  
**01-2219**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Requests for Letters of Interest (RLI), Invitation to Bid (ITB)	19	19	19
Site inspections, pre-bid meetings & other RLI related mtgs.	150	23	60
Percentage of property completed Purchasing Approval RLS Approval forms processed within three (3) business days of request	N/A	90%	90%
Receive and process Certificate of Insurance renewals	761	419	800

\*2013-2014 Increased meetings as a result of several complex RLI are which required intensive planning and negotiation. Previous years' performance measures included only S-C meetings.



**Proposed Budget FY2015/2016  
Department of Administration  
Purchasing  
01-2220**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$547,518	\$559,514	\$599,395
OPERATING EXPENSES	15,628	19,006	19,006
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$563,146</b>	<b>\$578,520</b>	<b>\$618,401</b>
POSITIONS (FTE)	5.4	5.4	5.4

**MISSION:**

To support BSO operations with an uninterrupted flow of materials and services by promoting a sincere commitment to provide customer friendly service to all BSO components in obtaining their requirements in the most efficient and cost- effective manner.

**OBJECTIVES:**

To achieve maximum integration with other BSO components in understanding their needs and supporting their major responsibilities, to develop effective and reliable sources of supplies and maintain good working relationships with these suppliers, to buy competitively and wisely to ensure the best combination of quality, service, and price, and to participate in cooperative purchasing efforts with other government entities for mutual benefit.



**Proposed Budget FY2015/2016  
Department of Administration  
Purchasing  
01-2220**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Number of Purchase Requisitions Processed	6,640	7,200	7,200
Number of Purchase Orders Issued	5,941	6,800	6,800
Number of Registered Vendors	1,051,135	4,750	N/A*
Increase of the number of CBE/SBE vendors registered to do business with BSO	711**	150	650
Percentage of Invitations to Bid (ITB) awarded within forty-five days (45) from date of posting.	92%	90%	90%
Total Dollars Encumbered	\$109,995,543	\$112,000,000	N/A*
Total Cost Savings	\$462,780	\$1,800,000	N/A*
Average Number of calendar days to process procurements (inclusive of processing time spent by other departments)	N/A***	N/A***	30
Percent of central Purchasing Bureau FTE's of total organization FTE's	N/A***	N/A***	.3%

\*Performance measure discontinued as does not appropriately measure Purchasing Division performance.

\*\*Increase as a result of creation of partnership with Broward County in 2013/2014 fiscal year.

\*\*\*New performance measure



**Proposed Budget FY2015/2016  
Department of Administration  
Central Supply  
01-2221**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$974,967	\$1,040,128	\$1,143,572
OPERATING EXPENSES	157,972	325,819	323,788
CAPITAL OUTLAY	14,091	2,500	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,147,030</b>	<b>\$1,368,447</b>	<b>\$1,467,360</b>
<b>POSITIONS (FTE)</b>	<b>14.8</b>	<b>14.8</b>	<b>14.8</b>

One (1) position added from 01-2420 Records; One (1) position moved to 01-2173 Fleet Control.

**MISSION:**

The four areas of responsibility of the Central Supply Unit are uniforms, supplies, fixed asset and surplus management and courier services. The supply section receives stores and distributes supplies, business forms and emergency items. The uniform section provides uniforms and related equipment to appropriate employees and designates uniform items for reuse when possible. The fixed asset section maintains a computerized inventory system of all tangible assets in custodial care of the Agency. They provide for an annual physical inventory and the redistribution and proper disposal of surplus tangible assets. 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. Other services provided by the Central Supply Unit are the transfer of records to County Archives, assistance with the relocation of furniture and equipment, and assisting divisions/districts with special projects.

**OBJECTIVES:**

The Central Supply Unit strives to provide the most effective distribution of uniforms and supplies to the Agency taking steps to review procedures periodically in order to maintain efficiency. The Unit will continue to reduce inventory by identifying slow moving or obsolete items, and will employ cost avoidance practices; for example, redistribution of surplus furniture to units in need. The unit will accurately account for all BSO fixed assets and provide required information to appropriate departments. Annual physical inventories will be conducted in accordance with Florida State Statutes. The procedures followed by couriers will be reviewed to improve delivery times to support BSO functions.



**Proposed Budget FY2015/2016**  
**Department of Administration**  
**Central Supply**  
**01-2221**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Uniform customer transactions	7,891	8,500	8,500
Dollar Savings by redistributing furniture	\$20,620	\$10,000	\$10,000
Protective vests replaced	303	350	450
Ballistic vest panels recycled	780	1,000	1,000
Locations ordering supplies	109	106	106
Outside agencies ordering forms	12	12	12
Number of supply requisitions filled	872	1,000	1,000
Number of pieces of mail processed through PCI	179,920	200,000	200,000
Number of parcels processed	5,286	5,500	5,500
Number of mail routes	12	12	14
Number of mail daily mail stops	68	71	71



**Proposed Budget FY2015/2016  
Department of Administration  
Finance  
01-2310**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$3,004,445	\$3,274,262	\$3,356,652
OPERATING EXPENSES	52,263	69,250	69,250
CAPITAL OUTLAY	8,029	0	0
<b>TOTAL</b>	<b>\$3,064,737</b>	<b>\$3,343,512</b>	<b>\$3,425,902</b>
POSITIONS (FTE)	35	35	35

**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.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
GFOA Certificate of Excellence in Financial Reporting	Yes	Yes	Yes
Average monthly vendor invoices processed	4,650	3,400	4,550
Average monthly payments processed	2,170	2,100	2,150
Percentage of active Special Detail Accounts Receivables over 90 days	1.00%	1.00%	1.00%



**Proposed Budget FY2015/2016  
Department of Administration  
Cash Bonds  
01-2330**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$773,085	\$801,339	\$835,618
OPERATING EXPENSES	13,053	19,430	19,430
CAPITAL OUTLAY	2,210	0	0
<b>TOTAL</b>	<b>\$788,348</b>	<b>\$820,769</b>	<b>\$855,048</b>
<b>POSITIONS (FTE)</b>	<b>11</b>	<b>11</b>	<b>11</b>

**MISSION:**

The Cash Bonds Unit is responsible for processing cash appearance bonds and civil purges for inmates arrested in Broward County. Bonds are administered, collected, or disbursed by refund to the depositor, assignee or by remittance to the Clerk of Court. Civil purges are turned over to the appropriate agency. Cash appearance bond books are distributed to municipalities throughout Broward County, and the receipts and disbursements are processed for all cash appearance bonds. Unclaimed cash appearance bonds are advertised and remitted to the Broward County Commission.

**OBJECTIVES:**

The Cash Bonds Unit strives to efficiently manage the receipt and disbursements of bonds as required by government reporting procedures.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Value of Bond Receipts	\$4,266,502	\$4,340,884	\$4,340,884
Value of Bonds Returned to Broward County	\$174,130	\$208,009	\$208,009



**Proposed Budget FY2015/2016  
Department of Administration  
Information Technology Division  
01-2410**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$4,334,006	\$4,624,271	\$4,875,990
OPERATING EXPENSES	3,725,634	4,392,172	6,296,366
CAPITAL OUTLAY	4,115,274	1,980,865	1,404,468
<b>TOTAL</b>	<b>\$12,174,914</b>	<b>\$10,997,308</b>	<b>\$12,576,824</b>
POSITIONS (FTE)	48	46	46

**MISSION:**

The Information Technology Division is committed to providing innovative, reliable, and secure technology services to all operational and support components of the Broward Sheriff's Office (BSO).

**OBJECTIVES:**

The Information Technology Division will acquire and use information and technology resources to improve the quality, timeliness and cost effectiveness of BSO service delivery to its customers. They will initiate the redesign of agency workflow processes, eliminating repetitive tasks, reducing cost and improving service levels. Providing all BSO departments with state of the art information infrastructure will increase the efficiency and effectiveness of BSO staff as will providing expanded and detailed views of operational data to road patrol, detectives and analysts. The Information Technology Division will promote systems that enable regional information sharing and develop and maintain strategic relationships with technology representatives from other Broward County law enforcement agencies and municipalities. The Information Technology Division will also strive to implement the use of advanced software tools that leverage the data produced by Broward County law enforcement agencies for intelligence-based management and operational decisions.



Sheriff Scott Israel

**Proposed Budget FY2015/2016  
Department of Administration  
Information Technology Division  
01-2410**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PeopleSoft Upgrade (Finance Module)	N/A	100%	N/A
Road Patrol Laptop Replacement	25%	25%	25%
Network Infrastructure Replacement	100%	100%	100%
PeopleSoft Upgrade (Budget Module)	N/A	N/A	100%
PeopleSoft Upgrade (Human Resources Module)	100%	N/A	N/A
PeopleSoft Upgrade (Finance Module-Out of Scope Items)	N/A	N/A	100%



**Proposed Budget FY2015/2016  
Department of Administration  
Records/Warrants  
01-2420**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$2,831,851	\$2,978,446	\$4,721,824
OPERATING EXPENSES	67,451	107,973	509,986
CAPITAL OUTLAY	19,890	0	0
<b>TOTAL</b>	<b>\$2,919,192</b>	<b>\$3,086,419</b>	<b>\$5,231,810</b>
<b>POSITIONS (FTE)</b>	<b>41</b>	<b>41</b>	<b>62.4</b>

Warrants and Records merged, 26 positions were transferred from Warrants to Records; five positions were transferred from Records to various other sections.

**MISSION:**

The Records/Warrants Division is composed of the Records section and the Warrants section.

The Records section is responsible for the processing, indexing, filing and storing of all law enforcement records forwarded from the Broward Sheriff's Office districts and specialized units, as well as arrest information from all Broward County law enforcement agencies. Data from these reports is reviewed, classified and entered into the Records Management System (OSS) and/or Uniform Crime Reporting (UCR). The section is responsible for the entry, cancellation, and validation of all entries made into FCIC/NCIC for the Broward Sheriff's Office for stolen vehicles and articles, missing persons, injunctions, and "No Contact Orders". The section is also responsible for the Broward Sheriff's Office main switchboard. Both the Records and Warrants areas are an integral part of the booking process for the Department of Detention. The section is operational twenty four hours a day, seven days a week and works with the public and other law enforcement agencies responding to requests for information relating to the records maintained by the section.

The Warrants section is responsible for maintaining, processing, storing, and confirming over two hundred twenty thousand outstanding Broward County criminal warrants, juvenile pick-up orders and civil Writs of Attachment for failure to pay child support. This section is responsible for the entry, dissemination and confirmation of wanted person information nationally as well as locally. The section is also responsible for the safe, secure extradition of fugitives arrested outside of Broward County from criminal justice agencies within the United States, Puerto Rico and the U. S. Virgin Islands back to the County.

Both the Records and Warrants sections are an integral part of the booking process for the Department of Detention. The Records/Warrants Division is operational twenty four hours a day, seven days a week and works with the public and other law enforcement agencies responding to requests for information relating to the records maintained by the section.

**OBJECTIVES:**

- To provide prompt, efficient, and accurate information of criminal justice and warrant information to law enforcement agencies.
- To provide public record requests in a prompt and expedient manner while securing confidential information as outlined in Florida State Statute 119.
- To provide law enforcement and judicial officials with the safest, most cost-effective and efficient form of extradition for wanted fugitives.



**Proposed Budget FY2015/2016**  
**Department of Administration**  
**Records/Warrants**  
**01-2420**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Percentage of internet records requests vs. U. S. Postal requests		5%	50%
Review of UCR reports received vs. classed reports		100%	100%
Number of felony warrants processed	12,199	12,775	13,030
Number of misdemeanor or traffic VOP warrants and misdemeanor, traffic, and municipal ordinance capiases processed	17,552	18,079	18,440
Number of juvenile pick-up orders processed	2,718	2,996	3,056
Number of civil writs of attachment processed	1,290	1,373	1,400
Total warrants processed	36,668	36,918	37,656
Adult arrests confirmed	23,265	22,662	23,114
Juvenile arrests confirmed	2,033	2,410	2,458
Extraditions performed	2,419	2,522	2,572

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**Proposed Budget FY2015/2016  
Department of Professional Standards  
01-2610**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$503,696	\$512,309	\$588,335
OPERATING EXPENSES	4,477	4,650	6,920
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$508,173</b>	<b>\$516,959</b>	<b>\$595,255</b>
POSITIONS (FTE)	4	4	4

**MISSION:**

It is the responsibility of the Department of Professional Standards to safeguard the integrity and professionalism of the Broward Sheriff's Office. The Department of Professional Standards is comprised of the Division of Internal Affairs and Public Corruption Unit, the Professional Standards Committee, Internal Audit, the Bureau of Human Resources, the Division of Training / ICJS, the Policy and Research Unit and Staff Inspections and Accreditation. 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 Administration: the Administrative Support Bureau, Fleet Control, Central Supply, the Records/Warrants Unit, the Purchasing Bureau, the Information Technology Division, the Bureau of Finance, the Office of Management and Budget and the Planning/Development and Facilities Management Division. The Executive Director and support staffs provide the direction and coordination that is necessary to accomplish this mission.

**OBJECTIVE:**

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



**Proposed Budget FY2014/2015  
Department of Professional Standards  
Internal Audit  
01-2615**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$307,411	\$378,098	\$423,361
OPERATING EXPENSES	8,736	18,176	22,786
CAPITAL OUTLAYS	1,734	0	0
<b>TOTAL</b>	<b>\$317,881</b>	<b>\$396,274</b>	<b>\$446,147</b>
POSITIONS (FTE)	2	3	3

**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:**

Internal Audit will provide support to the Broward Sheriff's Office through the internal audit process. They will 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. Internal Audit will perform internal control evaluations to determine the adequacy and effectiveness of the Sheriff's system of internal control, and conduct financial analysis and forensic accounting by researching, gathering, examining and presenting financial information that is accurate, objective and adequately supported.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Number of Audits Conducted	163	150	170
Financial Investigations / Consulting Projects	28	20	25
Audit Reports	15	18	16
Percentage of Auditors meeting Government Auditing Standards (GAS) education requirements	100%	100%	100%



**Proposed Budget FY2015/2016  
Department of Professional Standards  
Public Corruption Unit  
01-2619**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$703,107	\$721,676	\$784,993
OPERATING EXPENSES	71,593	101,331	101,331
CAPITAL OUTLAY	2,410	8,015	2,800
<b>TOTAL</b>	<b>\$777,110</b>	<b>\$831,002</b>	<b>\$889,124</b>
POSITIONS (FTE)	5	5	5

**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 prosecutors. 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 FY2015/2016**  
**Department of Professional Standards**  
**Public Corruption Unit**  
**01-2619**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Total investigations initiated	76	76	76
Task Force initiatives	52	52	52
Investigative inquiries	12	12	12
Report findings (Non-Criminal)	24	24	24
Percent of cases accepted for criminal prosecution	100%	100%	100%
Arrests	24	24	24
Administrative inquiries	24	24	24



**Proposed Budget FY2015/2016  
Department of Professional Standards  
Division of Internal Affairs  
01-2620**

CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	2013/2014	2014/2015	2015/2016
PERSONNEL SERVICES	\$2,500,960	\$2,549,270	\$2,592,033
OPERATING EXPENSES	76,331	151,706	134,472
CAPITAL OUTLAY	19,375	0	0
<b>TOTAL</b>	<b>\$2,596,666</b>	<b>\$2,700,976</b>	<b>\$2,726,505</b>
POSITIONS (FTE)	19	19	19

**MISSION:**

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

**OBJECTIVES:**

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Internal Affairs cases investigated *	350	350	450
Command level cases investigated *	350	350	450
EIP report Generated	33	33	33

\* Includes I.A. and PII investigations.



**Proposed Budget FY2015/2016  
Department of Professional Standards  
Policy and Research Unit  
01-2621**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$560,768	\$634,566	\$699,265
OPERATING EXPENSES	72,837	100,756	100,756
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$633,605</b>	<b>\$735,322</b>	<b>\$800,021</b>
<b>POSITIONS (FTE)</b>	<b>6</b>	<b>6</b>	<b>6</b>

**MISSION:**

It is the mission of the Policy and Research Unit is 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, Division of Community Programs and Fire Rescue and Emergency Services.

The Policy and 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 as well as creates, revises and facilitates the Agency's policy process. The Unit creates, revises and automates agency forms. They perform program and grant evaluation of BSO initiatives to enhance decision making. The Policy and Research Unit acts as a central repository for agency manuals to respond to public records, court ordered and other law enforcement agency requests. 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 educational organizations that are in partnership with BSO. The Unit also initiates research on current and emerging trends within the public safety discipline.

**OBJECTIVES:**

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



**Proposed Budget FY2015/2016  
Department of Professional Standards  
Policy and Research Unit  
01-2621**

- To provide the Sheriff and Senior Staff with practical solutions to issues confronting BSO based upon the most current research.
- To be prepared to represent BSO or prepare the Sheriff or Senior Staff to represent BSO at professional, academic, or community based forums.
- To devise innovative methods to measure organizational effectiveness and efficiency.
- To 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.
- To 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.
- To respond to public records request for BSO policies.
- To automate all agency forms and place them on the BSO Informant.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Number of General Orders Completed	25	30	30
Number of Operation Orders Completed	19	37	37
Number of Standard Operating Procedures Completed	31	26	26
Administrative Orders Issued	26	21	21
Number of Public Records/Policy Requests Handled	113	88	88
Number of forms to be completed	133	136	136



**Proposed Budget FY2015/2016  
Department of Professional Standards  
Staff Inspections  
01-2622**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$501,422	\$493,942	\$542,471
OPERATING EXPENSES	15,231	17,889	17,889
CAPITAL OUTLAY	2,303	2,400	2,400
<b>TOTAL</b>	<b>\$518,956</b>	<b>\$514,231</b>	<b>\$562,760</b>
POSITIONS (FTE)	4	4	4

**MISSION:**

It is the mission of Staff Inspections to 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, and the Department of Administration by (1) facilitating and evaluating the integration of the agency's Core Values throughout the components of all four 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 and the Department of Detention in receiving and maintaining professional recognition through both state and national accreditations.

**OBJECTIVES:**

Staff Inspections 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. Staff Inspections will 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 law enforcement accreditation through the Commission on Accreditation for Law Enforcement Agencies (CALEA) as well as full state law enforcement accreditation through the Commission for Florida Law Enforcement Accreditation (CFA).



**Proposed Budget FY2015/2016**  
**Department of Professional Standards**  
**Staff Inspections**  
**01-2622**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Number of staff inspections and special projects including accreditation compliance inspections and compliance checks of facilities.	24	25	30
Percentage of inspections completed	100%	100%	100%
Number of accreditation standards in mandatory compliance	527	531	2145
Number of accreditation standards in other than mandatory compliance	198	211	1163



**Proposed Budget FY2015/2016  
Department of Professional Standards  
Division of Training / ICJS  
01-2660**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$2,640,445	\$2,683,860	\$3,007,902
OPERATING EXPENSES	731,716	870,267	909,632
CAPITAL OUTLAY	14,072	15,375	11,000
<b>TOTAL</b>	<b>\$3,386,233</b>	<b>\$3,569,502</b>	<b>\$3,928,534</b>
<b>POSITIONS (FTE)</b>	<b>24</b>	<b>25</b>	<b>26</b>

One (1) position added from 01-3110 DLE Law Enforcement Management.

**MISSION:**

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

**OBJECTIVES:**

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



**Proposed Budget FY2015/2016**  
**Department of Professional Standards**  
**Division of Training / ICJS**  
**01-2660**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2016/2016
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
Monitor and assist in the instruction of the basic corrections academy training	0	1	3
Monitor and assist in the instruction of the basic law enforcement academy training	5	5	5
Design and deliver annual in-service training programs to all sworn personnel in accordance with statutory and accreditation standards	2609	2,559	2568
Coordinate a field training program for sworn law enforcement and detention deputies	Yes	Yes	Yes
Re-certify all sworn personnel by their required re-certification date.	594	547	757
Provide professional development programs to all employees	Yes	Yes	Yes
Fund college tuition reimbursement request	\$75,000	\$75,000	\$75,000
Funds external training request	\$200,000	\$219,577	\$219,577



**Proposed Budget FY2015/2016  
Department of Professional Standards  
Bureau of Human Resources  
01-2661**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$837,904	\$912,765	\$994,164
OPERATING EXPENSES	86,188	126,459	130,659
CAPITAL OUTLAY	\$9,414	0	0
<b>TOTAL</b>	<b>\$933,506</b>	<b>\$1,039,224</b>	<b>\$1,124,823</b>
POSITIONS (FTE)	7	7	7

**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, Recruitment, and Selection and Assessment.

**OBJECTIVES:**

The Bureau of Human Resources will strive to hire the best candidate for all positions in the Broward Sheriff's Office in a timely and efficient manner and identify the most qualified employees for promotional opportunities within Agency. The Bureau will provide competitive and equitable pay practices both through market surveying and collective bargaining administration, and provide a competitive benefits program to attract and maintain a competent workforce for the community. They will investigate and resolve health/life insurance and other employee benefit-related problems in an accurate and timely manner and ensure that employees and family members receive the correct insurance coverage/claims payments. Human Resources will make it possible for employees to confidentially address personal issues and concerns in order to continually perform their duties and responsibilities. They will utilize state of the art technology resources to improve all aspects of Bureau functions, and will support educational and training opportunities to enhance job skills and abilities that encourage leadership development. The Bureau of Human Resources continues to endorse the Go-Green initiative of the Broward Sheriff's Office and Broward County by recycling, scanning and properly disposing of office supplies in the workplace.



**Proposed Budget FY2015/2016**  
**Department of Professional Standards**  
**Bureau of Human Resources**  
**01-2661**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Number of applications received	15,188	15,600	15,200
Number of sworn/certified vacancies filled	158	130	150
Number of civilian vacancies filled	243	250	250
Number of sworn/certified employees promoted as a result of a promotional process	64	60	60
Length of time to close personnel requisitions	12 weeks	15 weeks	15 weeks
<b>Employee Benefits Customer Service:</b>			
Incoming/Outgoing ACD Phone Calls	18,539	27,000	19,000
Lobby Walk-Ins	2,844	4,100	3,000
FMLA Applications Processed (BSO RM/WC)	1,055	850	1,000
Sick Leave Pool Request	48	55	50
Hepatitis B Injections	399	960	500
One-on-One Retirement Meetings	476	320	525
Benefits Billing Statements – Inactive Employees	1,070	1,000	1,000
Return to work notification (Full Duty/Light Duty) Reduced for WC	530	775	650
Open Enrollment	5,406	5,800	5,800
Active	614	700	900
Retirees			



**Proposed Budget FY2015/2016  
 Department of Professional Standards  
 Bureau of Human Resources / Selection & Assessment  
 01-2662**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$983,448	\$1,066,384	\$1,125,959
OPERATING EXPENSES	163,808	138,629	219,229
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$1,147,256</b>	<b>\$1,205,013</b>	<b>\$1,345,188</b>
POSITIONS (FTE)	13	13	13

**MISSION:**

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

**OBJECTIVES:**

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



**Proposed Budget FY2015/2016**  
**Department of Professional Standards**  
**Bureau of Human Resources / Selection & Assessment**  
**01-2662**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Number of applications received	15,188	15,500	15,200
Number of sworn/certified vacancies filled	158	130	150
Number of civilian vacancies filled	243	250	250
Number of sworn/certified employees promoted as a result of a promotional process	64	60	60
Length of time to close personnel requisitions	12 weeks	15 weeks	15 weeks
Number of personnel requisitions received	387	250	400
Number of psychological evaluations performed	559	450	500
Number of medical exams/drug tests performed	365	300	300
Number of fingerprints taken	1,307	1,200	1,300
Number of telephone calls received	28,953	30,000	29,000



**Proposed Budget FY2015/2016  
 Department of Professional Standards  
 Bureau of Human Resources/ Benefits  
 01-2663**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$464,054	\$524,545	\$603,775
OPERATING EXPENSES	161,762	268,800	283,200
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$625,816</b>	<b>\$793,345</b>	<b>\$886,975</b>
<b>POSITIONS (FTE)</b>	<b>7</b>	<b>7</b>	<b>7</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.



**Proposed Budget FY2015/2016  
 Department of Professional Standards  
 Bureau of Human Resources/ Benefits  
 01-2663**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Incoming/Outgoing ACD Phone Calls	18,539	27,000	19,000
Lobby Walk-Ins	2,844	4,100	3,000
FMLA Applications Processed	1,055	850	1,000
Sick Leave Pool Requests	48	55	50
Hepatitis B Injections	399	960	500
One-on-One Retirement Meetings	476	320	525
Benefits Billing Statements – Inactive Employees	1,070	1,000	1,000
Return to work notification (Full Duty/Light Duty)	530	775	650
Open Enrollment			
Active	5,406	5,800	5,800
Retirees	614	700	900



**Proposed Budget FY2015/2016**  
**Department of Professional Standards**  
**Bureau of Human Resources / Employee Assistance**  
**01-2664**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$112,477	\$116,929	\$332,411
OPERATING EXPENSES	50,535	59,400	59,400
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$163,012</b>	<b>\$176,329</b>	<b>\$391,811</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.



**Proposed Budget FY2015/2016**  
**Department of Professional Standards**  
**Bureau of Human Resources / Employee Assistance**  
**01-2664**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Number of assessments and referrals for new, re-open & pre-existing cases	54	54	55
Number of Early Intervention Program referrals	25	25	25
Number of training programs provided for the Hostage Negotiating Teams	8	8	8
Percent of employee attendance improvement after referral to the Employee Assistance Program	60%	60%	60%
Percent increase in client referrals for utilization of new, re-opened and pre-existing cases	20%	20%	20%
Number of employees affected by a critical incident and who received on scene and follow-up debriefing services	36	36	30



**Proposed Budget FY2015/2016**  
**Department of Professional Standards**  
**Bureau of Human Resources / Classification and Compensation**  
**01-2665**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$499,334	\$495,465	\$560,059
OPERATING EXPENSES	185	870	620
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$499,519</b>	<b>\$496,335</b>	<b>\$560,679</b>
POSITIONS (FTE)	7	6	6

**MISSION:**

The Classification and Compensation Section will ensure competitive and equitable pay practices both externally and internally through market surveying and collective bargaining administration.

**OBJECTIVES:**

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



**Proposed Budget FY2015/2016**  
**Department of Professional Standards**  
**Bureau of Human Resources / Classification and Compensation**  
**01-2665**

**PERFORMANCE MEASURES:**

<p>Ensure competitive and equitable pay practices both externally and internally through market surveying, job analysis and collective bargaining administration.</p> <p>Appropriate placement of employees and applicants based upon the comprehensive duties and responsibilities, as well as, minimum training and experience and physical requirements outlined in the job description.</p> <p>Administer compensation provisions outlined in seven (7) collective bargaining agreements and Sheriff's Policy Manual (SPM).</p> <p>Ensure staff responsible for time and labor activities are informed and trained.</p> <p>Maintain PeopleSoft ensuring the most efficient and up-to-date functionality is available.</p> <p>Track the timely processing of performance evaluations. Process completed Performance Evaluation Forms for placement in the employee's official personnel file.</p>	<p>Ensure competitive and equitable pay practices both externally and internally through market surveying, job analysis and collective bargaining administration.</p> <p>Conducted on-going review of job descriptions in order to ensure they accurately reflect the duties and responsibilities, as well as minimum training, experience and physical requirements.</p> <p>Processed all compensation provisions, as outlined in the collective bargaining agreements and SPM.</p> <p>Developed/provided PeopleSoft Time &amp; Labor training materials for timekeepers and approvers.</p> <p>Participated in fit/gap analysis for PeopleSoft upgrade to version 9.1.</p> <p>Provided notifications and on-line tracking of performance evaluation status utilizing PeopleSoft.</p>	<p>Ensure competitive and equitable pay practices both externally and internally through market surveying, job analysis and collective bargaining administration.</p> <p>Maintain accurate job descriptions thru comprehensive job evaluation process.</p> <p>On time and error free processing of compensation provisions as outlined in the collective bargaining agreements and SPM.</p> <p>Produce and distribute materials both on-line and electronically updating processes.</p> <p>Apply 9.1 update to PeopleSoft; work with HRIM and IT for fit/gap analysis for new system functionality.</p> <p>Ensure agency adherence to performance measurement standards by providing notifications and on-line tracking utilizing PeopleSoft.</p>	<p>Ensure competitive and equitable pay practices both externally and internally through market surveying, job analysis and collective bargaining administration.</p> <p>Maintain accurate job descriptions thru comprehensive job evaluation process.</p> <p>Participate in union negotiations for new contract term beginning Fiscal 10/1/15. Ensure timely processing of negotiated contract compensation provisions.</p> <p>Develop and administer PeopleSoft Time &amp; Labor training class for timekeepers and approvers.</p> <p>Continue to work with HRIM to improve automation of payroll/personnel processes &amp; information access for employees</p> <p>Ensure agency adherence to performance measurement standards by providing notifications and on-line tracking utilizing PeopleSoft.</p>
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**Proposed Budget FY2015/2016**  
**Department of Professional Standards**  
**Bureau of Human Resources / Equal Employment Opportunity**  
**01-2666**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$276,774	\$268,314	\$309,767
OPERATING EXPENSES	5,828	9,467	9,467
CAPITAL OUTLAY	0	4,665	0
<b>TOTAL</b>	<b>\$282,602</b>	<b>\$282,446</b>	<b>\$319,234</b>
POSITIONS (FTE)	3	3	3

**MISSION:**

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

**OBJECTIVES:**

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



**Adopted Budget FY2015/2016**  
**Department of Professional Standards**  
**Bureau of Human Resources / Equal Employment Opportunity**  
**01-2666**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
<p>Deploy employment policies, processes and practices that are equitable, nondiscriminatory, and free of artificial barriers.</p> <p>To reduce the number of discrimination claims filed by creating an environment of collaborative problem solving through a full integration of TIFFS @WORK (The Informal Framework for Solutions) alternative dispute resolution process as a requisite first step in the complaint process.</p>	<p>Developed a comprehensive EEO Plan to identify gender/ racial minority under-utilization, and to enhance diversity strategies.</p> <p>EEOD conducted numerous trainings in the areas of employment discrimination law, critical thinking and emotional intelligence with newly promoted Sergeants and Lieutenants</p> <p>Under EEOD's TIFFS@WORK program EEOD conducted several mediation sessions/ trainings that resulted in successful resolution of cases with improve communication from all parties.</p> <p>Conducted various trainings in the areas of diversity, conflict resolution, emotional intelligence, critical thinking, and employment discrimination law throughout the agency.</p>	<p>EEOD will continue to encourage command leadership to have EEOD trainers provide updated training during roll calls along with other training opportunities.</p> <p>EEOD will continue its aim of decreasing the number of discrimination claims by:</p> <p>1) Educating employees throughout the agency via training in the areas of diversity, conflict resolution and employment discrimination law.</p> <p>2) Continuing to advertise throughout the agency EEOD's ADR/Mediation program and the benefits of early intervention.</p>	<p>EEOD will work with command leadership to have EEOD trainers provide updated training to all segments of BSO including, but not limited to, those responsible for recruitment and grant making.</p> <p>EEOD will evaluate BSO policies and recommend changes that will foster equity and inclusion.</p> <p>EEOD will continue its aim of decreasing the number of discrimination claims by:</p> <p>1) Educating employees throughout the agency via training in areas of diversity, conflict resolution, emotional intelligence, critical thinking, and employment discrimination law.</p> <p>2) Continue to advertise throughout the agency EEOD's ADR/Mediation program and inform about the availability of facilitative, evaluative and transformative mediation options.</p> <p>3) Increase awareness through training of the need for all BSO employees to take responsibility for compliance requirements under federal and state laws, and accrediting agencies.</p>



Sheriff Scott Israel

**Adopted Budget FY2015/2016  
Department of Professional Standards  
Bureau of Human Resources / Equal Employment Opportunity  
01-2666**

**PERFORMANCE MEASURES: continued**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
<p>Strengthen community partnerships to build trust and improve agency image.</p>	<p>Participated in monthly meetings with Broward County School Board Superintendent and Members brain-storming various solutions relating to youth involved issues.</p> <p>Participated in monthly Education and Youth Advocacy Committee meetings (EYAC) strategizing ways to empower the youth in the Broward County school system.</p> <p>Participated in various YMCA meetings and functions addressing and strategizing issues directly impacting the community and neighboring YMCA.</p>	<p>EEOD will continue to strengthen and expand community partnerships throughout the Broward County area by:</p> <p>1) Continuing to participate in monthly meetings with various Broward County School Board Members addressing various youth related issues.</p> <p>2) Continuing to participate in various YMCA meetings addressing and strategizing issues directly impacting the community and neighboring YMCA.</p> <p>3) Continuing to meet monthly with the Education and Youth Advocacy Committee (EYAC) strategizing ways to empower our youth in the Broward County school system.</p>	<p>EEOD will continue to strengthen and expand community partnerships throughout the Broward County area by:</p> <p>1) Continuing to participate in monthly meetings with various Broward County School Board Members addressing various youth related issues.</p> <p>2) Continuing to participate in various YMCA meetings addressing and strategizing issues directly impacting the community and neighboring YMCA.</p> <p>3) Continuing to meet monthly with the Education and Youth Advocacy Committee (EYAC) strategizing ways to empower our youth in the Broward County school system.</p> <p>4) Having all EEOD staff participate in a community volunteer project in one of our community schools.</p>



**Proposed Budget FY2015/2016  
 Department of Professional Standards  
 Bureau of Human Resources / Background Investigations & Polygraph  
 01-2667**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$543,277	\$559,682	\$632,161
OPERATING EXPENSES	14,735	33,926	33,926
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$558,012</b>	<b>\$593,608</b>	<b>\$666,087</b>
POSITIONS (FTE)	6	6	6

**MISSION:**

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

**OBJECTIVES:**

The Broward Sheriff's Office is dedicated to the hiring of diverse, highly 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 person regardless of 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 prevail in any and all instances where a background investigator discovers questionable or unverifiable information on a candidate, whether the information is of an integrity, moral character, or 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 Broward Sheriff's Office will be presented with the best possible candidates for consideration for employment.. 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 all other applicable standards.



**Proposed Budget FY2015/2016**  
**Department of Professional Standards**  
**Bureau of Human Resources / Background Investigations & Polygraph**  
**01-2667**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Department Of Law Enforcement (DLE) Sworn Background Investigations Conducted	140	130	150
Deputy Sheriff Reserve	53	63	70
Department Of Detention and Community Control (DOD) Sworn Background Investigations Conducted	99	68	75
Regional Communications Operations (COMM/OPS) Background Investigations Conducted	84	150	165
Fire Rescue and Emergency Services (FF/PM)	91	35	40
Reserve Firefighter	208	40	50
Other Civilian Positions Background Investigations Conducted	179	185	190
Special Process Servers Background Investigations Conducted	400	365	370
DOD Vendors/Volunteers (Jail Tours) Background Investigations Conducted	371	350	340
Clergy Volunteers Background Investigations Conducted	125	130	125
Vendors/Volunteers (Facilities Management, Posse, Fleet, Sheriff's Advisory, CPIS) Background Investigations Conducted	300	310	300
Polygraphs	356	350	375



**Proposed Budget FY2015/2016  
Department of Professional Standards  
Bureau of Human Resources / Recruitment  
01-2668**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	12,949	83,100	83,100
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$12,949</b>	<b>\$83,100</b>	<b>\$83,100</b>
POSITIONS (FTE)	0	0	0

**MISSION:**

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

**OBJECTIVES:**

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Number of applications received	15,188	15,500	15,200
Number of sworn/certified vacancies filled	158	130	150
Number of civilian vacancies filled	243	250	250



**Proposed Budget FY2015/2016**  
**Department of Professional Standards**  
**Bureau of Human Resources / Human Resources Information Management**  
**01-2669**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$33,675	\$72,987	\$79,558
OPERATING EXPENSES	185	0	550
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$33,860</b>	<b>\$72,987</b>	<b>\$80,108</b>
<b>POSITIONS (FTE)</b>	<b>0</b>	<b>1</b>	<b>1</b>

**MISSION:**

Human Resources Information Management provides quality service and technology leadership while maintaining data integrity, confidentiality and accessibility for all employees of the Broward Sheriff's Office.

**OBJECTIVES:**

It is the objective of the Human Resource Information Management Section to continually improve the process efficiency, employee self-service functionality and overall experience for all Broward Sheriff's Office personnel. They will improve the automation of various payroll/personnel processes and information to assist business units with the ability to streamline resources, while continuing to provide excellent customer service, accurate information and access for employees. They will increase automation and training opportunities for all personnel. Human Resources Informational Management serves as a functional lead in the HCM Upgrade Implementation Team to ensure all business requirements are being accurately met in the following areas of the Broward Sheriff's Office: Time and Labor, Payroll, Salary Maintenance, Benefits, Training and Audit.



**Proposed Budget FY2015/2016**  
**Department of Professional Standards**  
**Bureau of Human Resources / Human Resources Information Management**  
**01-2669**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Support/maintain PeopleSoft ensuring the most efficient and up- to-date functionality is properly tested, implemented and available.	Applied 9.1 update to PeopleSoft; worked with IT for fit/gap analysis for new system functionality.	Continue supporting PeopleSoft 9.1 updates ; continue working with IT for testing and maintaining system functionality.	Continue supporting PeopleSoft 9.1 HCM update; continue working with IT for testing and maintaining system functionality.  Work with IT for PeopleSoft 9.1 FSCM G/L and Commitment fit/gap analysis for new system functionality.
Reporting – new/enhancements	Provided agency ability to access readily available data via reporting.  Conducted reporting enhancement and functionality to new and existing reports.  Improved report automation and distribution.	Provide agency ability to access readily available data via reporting.  Conduct reporting enhancement and functionality to new and existing reports.  Improve report automation and distribution.	Provide agency ability to access readily available data via reporting.  Conduct reporting enhancement and functionality to new and existing reports.  Improve report automation and distribution.
Self-Service - enhancements	Improved self-service functionality in PeopleSoft.	Improve self-service functionality in PeopleSoft.	Continue to improve self-service functionality in PeopleSoft.
Work-flows and Automations	Implemented additional work-flow processes in efforts to streamline work.  Automated business processes for efficiency purposes.	Implement additional work-flow processes in efforts to streamline work  Automate business processes for efficiency purposes.	Continue to work with IT to improve automation of payroll/personnel /workflow processes and information access for employees.



**Adopted Budget FY2015/2016**  
**Department of Administration**  
**Admin-Non-Departmental**  
**01-2900**

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CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$0	\$0	\$891,521
OPERATING EXPENSES	0	0	113,560
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,005,081</b>
<b>POSITIONS (FTE)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MISSION:**

To provide for items not otherwise budgeted at the departmental level.  
 Prior to FY15/16 – charges were included in 01-3900.



**Proposed Budget FY2015/2016  
Department of Law Enforcement  
Law Enforcement Management  
01-3110**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$2,007,331	\$1,689,582	\$1,608,102
OPERATING EXPENSES	103,940	185,639	185,639
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$2,111,271</b>	<b>\$1,875,221</b>	<b>\$1,793,741</b>
<b>POSITIONS (FTE)</b>	<b>12</b>	<b>10</b>	<b>9</b>

\*DLE positions realigned to the Office of Management & Budget.

**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.

**OBJECTIVE:**

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 FY2015/2016  
Department of Law Enforcement  
Civil Unit  
01-3190**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$5,475,526	\$5,523,795	\$5,701,912
OPERATING EXPENSES	26,132	87,846	87,846
CAPITAL OUTLAY	78,205	18,973	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$5,579,863</b>	<b>\$5,630,614</b>	<b>\$5,789,758</b>
POSITIONS (FTE)	66.8	66.8	66.8

**MISSION:**

The Civil Division is responsible for the service and return of judicial process in Broward County and enforcement of judgments and orders originating in the Supreme Court, Circuit Court, County Courts and Board of County Commissioners. The Division manages the Special Process Servers Program, overseeing the application procedure and investigation and resolution of complaints generated by improper service of process by the two hundred fifty four civilians currently appointed to serve civil process. The Civil Division effectively fulfill all statutory obligations to the Sheriff relating to the execution of judicial process, while seeking new technology and methods to enhance service.

**OBJECTIVES:**

The Civil Division will provide the residents of Broward County with professional, impartial and dedicated sworn and civilian staff, as related to the execution of civil process. They will review procedures to insure all those appointed to serve civil process are operating within program guidelines and use all available resources to enhance service.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY 2014	BUDGET CY 2015	BUDGET CY 2016
Number of non-enforceable writs processed	192,192	210,500	221,025
Number of enforceable writs processed	14,031	16,152	16,959
Number of domestic violence injunctions processed	9,153	8,899	9,344
Number of writs of bodily attachment processed	1,227	1,483	1,557
CY-Calendar Year			



**Proposed Budget FY2015/2016  
Department of Law Enforcement  
Operations Administration  
01-3201**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$8,667,566	\$9,228,818	\$8,941,208
OPERATING EXPENSES	621,059	1,285,179	1,085,032
CAPITAL OUTLAY	251,791	220,252	670,298
<b>TOTAL</b>	<b>\$9,540,416</b>	<b>\$10,734,249</b>	<b>\$10,696,358</b>
<b>POSITIONS (FTE)</b>	<b>39</b>	<b>40</b>	<b>41</b>

One (1) position moved from 01-2011 Office of the Sheriff.

**MISSION:**

Operations Administration administers and provides the resources needed by the uniformed patrol districts and the commands within the Regional Support Services Bureau to provide efficient and effective police enforcement services to the citizens of Broward County. The Countywide Management Bureau oversees Fort Lauderdale/Hollywood International Airport, Port Everglades, Court Services, the Civil Division, the School Resource Deputies and Child Protective Investigative Services. The Operational Analysis and Intelligence Unit's key responsibility is to collect and analyze the data needed to enhance the Broward Sheriff's Office's core public safety mission and maximize funding opportunities for the Agency.

The Department of Law Enforcement (DLE) Lieutenant 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. The Countywide Management Bureau is responsible for coordinating all municipal contracts and overseeing operations at the International Airport, Port Everglades, the County Court, the Civil Division, School Resource Deputies and Child Protective Investigative Services.

Regional Support Services manages and assists with the community policing activities of each command. This budget provides overtime funding utilized for special events and regional operations that include the Dive Team, Quick Response Force, Honor Guard, the Dignitary Protection Team and the Regional Canine Unit. These commands are part-time functions, and participating personnel are assigned to other positions within the Agency.

**OBJECTIVE:**

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 FY2015/2016  
Department of Law Enforcement  
Central Broward  
01-3270**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$4,395,327	\$4,416,491	\$4,645,597
OPERATING EXPENSES	40,183	46,206	\$46,206
CAPITAL OUTLAY	22,430	0	0
<b>TOTAL</b>	<b>\$4,457,940</b>	<b>\$4,462,697</b>	<b>\$4,691,803</b>
POSITIONS (FTE)	38	38	38

**MISSION:**

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

**OBJECTIVES:**

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

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

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

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



**Proposed Budget FY2015/2016**  
**Department of Law Enforcement**  
**Central Broward**  
**01-3270**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY 2014	BUDGET CY 2015	BUDGET CY 2016
Number of crimes reported	718	836	792
Crimes reported, percentage difference from previous year (+/-)	-12.5%	+16.4%	-5.3%
Calls for Service	17,934	17,325	17,540
Calls for Service, percentage difference from previous year (+/-)	+3.3%	-3.4%	+1.2%
CY - Calendar Year.			



**Proposed Budget FY2015/2016  
Department of Law Enforcement  
Aviation Unit  
01-3311**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONAL SERVICES	\$1,279,538	\$1,314,925	\$1,382,725
OPERATING EXPENSES	1,845,845	2,898,884	3,183,631
CAPITAL OUTLAY	84,859	65,000	0
<b>TOTAL</b>	<b>\$3,210,242</b>	<b>\$4,278,809</b>	<b>\$4,566,356</b>
POSITIONS (FTE)	11	11	11

**MISSION:**

The Mission of the Aviation Unit is to provide effective and efficient airborne support to all Broward Sheriff's Office (BSO) divisions and other government agencies that utilize BSO's services for both law enforcement and medevac missions.

**OBJECTIVES:**

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY 2014	BUDGET CY 2015	BUDGET CY 2016
Number of missions flown	2,638	3,200	3,200
Number of hours flown (air time)	1,776	2,400	2,400
Number of stolen vehicles recovered	25	30	30
Number of assists performed	1,807	2,200	2,200
Number of search missions conducted	1,738	2,200	2,200
Number of directed patrol	50	50	50
Number of community oriented assignments completed	49	75	75
Number of arrest resulting from assists	375	425	425
Number of rescues completed	28	30	30
Number of EMS patients transported	181	200	200
CY-Calendar Year.			



**Proposed Budget FY2015/2016  
Department of Law Enforcement  
Marine Unit  
01-3312**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$722,690	\$730,832	\$744,121
OPERATING EXPENSES	206,676	229,482	229,482
CAPITAL OUTLAY	182,687	389,382	0
<b>TOTAL</b>	<b>\$1,112,053</b>	<b>\$1,349,696</b>	<b>\$973,603</b>
<b>POSITIONS (FTE)</b>	<b>6</b>	<b>6</b>	<b>6</b>

**MISSION:**

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

**OBJECTIVES:**

The Marine Unit will deter violations of marine-related laws on the waterways in Broward County utilizing high visibility patrols and enforcement of boating laws. The unit will promote boating safety by conducting vessel safety inspections and investigating boating accidents. They will improve the waterways and safe navigation by eradicating derelict vessels. The Marine 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.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY 2014	BUDGET CY 2015	BUDGET CY 2016
Number of hours of marine patrol, law enforcement	13,389	10,000	10,000
Number of hours of marine patrol, public events	364	500	500
Number of safety inspections	1,737	1,750	1,750
Number of marine citations and warnings issued	2,305	1,750	1,750
Total number of felony, misdemeanor, capias, NTA arrests	2	10	10
Number of vessel accident reports taken	15	20	20
Number of dive rescue missions	85	100	100
Number of hours dive rescue missions	1,940	1,750	2,000
Number of dive mission recoveries	83	100	100
CY - Calendar Year			



**Proposed Budget FY2015/2016  
Department of Law Enforcement  
Regional Traffic Unit  
01-3313**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$3,257,849	\$3,249,305	\$3,364,475
OPERATING EXPENSES	85,250	107,078	107,078
CAPITAL OUTLAY	0	9,490	0
<b>TOTAL</b>	<b>\$3,343,099</b>	<b>\$3,365,873</b>	<b>\$3,471,553</b>
	<b>27</b>	<b>27</b>	<b>26</b>
<b>POSITIONS (FTE)</b>			

One (1) position moved to 01-3439 Support Services.

**MISSION:**

The Regional Traffic Unit has the responsibility of handling Broward Sheriff's Office traffic related issues and specializes in traffic related enforcement and education. The components of the Unit are DUI/BAT, Regional Traffic Enforcement, and Traffic Homicide Investigation. With their specialized training and education, they are dedicated to reducing the number of overall crashes through targeted enforcement and educational activities including but not limited to aggressive driving awareness, safety belt awareness, and DUI enforcement campaigns through regional support initiatives. The unit actively solicits local, state and federal funding regarding increased awareness and enforcement opportunities within the county. Traffic Homicide specializes in investigative techniques involving critical 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 critical 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 when expertise is requested such as but not limited to Crash Reconstruction, DUI and other traffic related enforcement or education aspects.



Sheriff Scott Israel

**Proposed Budget FY2015/2016  
Department of Law Enforcement  
Regional Traffic Unit  
01-3313**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY 2014	BUDGET CY 2015	BUDGET CY 2016
Number of DUI motorists arrested	1,094	950	1,100
Number of citations issued by DUI Task Force	1,967	1,400	2,000
Number of DUI breath alcohol tests administered	1,897	2,100	2,200
Number of citations by entire Unit	5,172	5,000	5,300
CY - Calendar Year			



**Proposed Budget FY2015/2016  
Department of Law Enforcement  
Court Security  
01-3415**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$5,875,817	\$5,719,034	\$5,987,786
OPERATING EXPENSES	817,287	937,559	963,559
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$6,693,104</b>	<b>\$6,656,593</b>	<b>\$6,951,345</b>
<b>POSITIONS (FTE)</b>	<b>50</b>	<b>50</b>	<b>50</b>

**MISSION:**

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

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

**OBJECTIVES:**

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY 2014	BUDGET CY 2015	BUDGET CY 2016
Number of registered convicted felons CY – Calendar Year.	9,218	9,500	9,800



**Proposed Budget FY2015/2016  
Department of Law Enforcement  
Court Liaison  
01-3417**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$411,925	\$425,146	\$455,385
OPERATING EXPENSES	3,254	11,051	11,051
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$415,179</b>	<b>\$436,197</b>	<b>\$466,436</b>
<b>POSITIONS (FTE)</b>	<b>6</b>	<b>6</b>	<b>6</b>

**MISSION:**

The Court Liaison Unit (CLU) is responsible for maintaining the Broward Sheriff's Office (BSO) records and coordinating the court appearances of BSO employees. The Unit is responsible for processing all subpoenas, returned subpoenas and tracking BSO no-show employees. CLU oversees the Agency's Electronic Subpoena System, a cooperative effort between the Broward Sheriff's Office and the State Attorney's Office designed to automate the issuance of subpoenas for all BSO employees. They work diligently with the Broward State Attorney's Office, Public Defender's Office, Office of the Clerk of Courts and the Judiciary to reduce the cost of unnecessary court appearances by employees.

**OBJECTIVES:**

The Court Liaison Unit will enhance the relationship and coordination between the Broward Sheriff's Office and all participating agencies. They will continually strive to reduce operating costs and maintain an effectual relationship with the Judiciary.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY 2014	BUDGET CY 2015	BUDGET CY 2016
<p>Number of subpoenas processed*</p> <p>*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.</p> <p>CY – Calendar Year.</p>	38,168	40,000	42,000



**Proposed Budget FY2015/2016  
Department of Law Enforcement  
Support Services  
01-3439**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$2,295,475	\$2,265,905	\$2,742,381
OPERATING EXPENSES	14,639	27,877	230,907
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$2,310,114</b>	<b>\$2,293,782</b>	<b>\$2,973,288</b>
<b>POSITIONS (FTE)</b>	<b>35</b>	<b>35</b>	<b>35.6</b>

Transferred one deputy from 1-3535 Strategic Investigations. One less Reserve part time position.

**MISSION:**

Broward Sheriff's Office Support Services includes the Reserve Deputy Unit, the Quick Response Force, the Burglary Apprehension Team (BAT), the Honor Guard and the Public Safety Building Security Unit. 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 Public Safety Building Security Unit provides a safe environment for employees and visitors to the Public Safety Building. They process all persons entering the building as well as boxes, packages and deliveries, confiscating illegal items. They perform extremal perimeter checks of the Public Safety Building and the surrounding parking areas. The Burglary Apprehension Team is a pilot program, whose mission is to identify and arrest those responsible for residential burglaries throughout Broward County. The Broward Sheriff's Office Honor Guard Unit represents the Agency as ambassadors at Agency and Community functions. They provide precision and professionalism to various forms of protocol and help insure high morale and professionalism.

**OBJECTIVE:**

Units in Support Services have varied objectives. The Reserve Unit will provide staffing resources to the Department of Law Enforcement who as Reserve Deputy Sheriffs will serve in a patrol capacity or assist at special events. The Quick Response Force will recruit deputies to provide QRF the ability to perform operational disciplines. The PSB Security Unit will provide a safe environment within the Public Safety Complex and regularly perform integrity testing to ensure employee compliance and adherence to approved policies and procedures. 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. The Honor Guard will keep current with industry standards and training. They will teach BSO personnel protocol for memorials and funeral functions and will coordinate with Honor Guard Teams from surrounding agencies/municipalities to provide consistent protocol at multi-agency functions



**Proposed Budget FY2015/2016**  
**Department of Law Enforcement**  
**Support Services**  
**01-3439**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY 2014	BUDGET CY 2015	BUDGET CY 2016
<b>PUBLIC SAFETY BUILDING SECURITY:</b>			
Number of illegal item confiscated	0	2	3
Number of prohibited items confiscated	3,172	4,000	4,500
Number of Arrest	0	1	2
<b>RESERVES:</b>			
% of requests fulfilled to support District Commands in special events	Not available	75%	80%
<b>HONOR GUARD:</b>			
Number of events attended	49	13	50
Number of training hours	40	20	40
<b>BURGLARY APPREHENSION TEAM:</b>			
Number of subjects arrested	152	202	202
Number of Firearms recovered	4	8	10
Number of suspects arrested for "in progress" burglaries	22	25	30
CY- Calendar Year			

**NOTE:** The Burglary Apprehension Team was introduced in March 2014, therefore the statistics for the first year are only for a nine (9) month period.



**Proposed Budget FY2015/2016  
Department of Law Enforcement  
West Broward  
01-3440**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$925,867	\$985,393	\$994,554
OPERATING EXPENSES	70,794	78,612	78,601
CAPITAL OUTLAY	0	5,999	0
<b>TOTAL</b>	<b>\$996,661</b>	<b>\$1,070,004</b>	<b>\$1,073,155</b>
<b>POSITIONS (FTE)</b>	<b>8</b>	<b>8</b>	<b>8</b>

**MISSION:**

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

**OBJECTIVES:**

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

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

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



**Proposed Budget FY2015/2016**  
**Department of Law Enforcement**  
**West Broward**  
**01-3440**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY 2014	BUDGET CY 2015	BUDGET CY 2016
Number of crimes reported	30	22	22
Crimes reported, percentage difference from previous year (+/-)	+130.8%	-26.7%	0.0%
Calls for Service	614	575	570
Calls for Service, percentage difference from previous year (+/-)	+17.6%	-6.4%	-0.9%
CY - Calendar Year.			



**Projected Budget FY2015/2016  
Department of Law Enforcement Contract Services  
Special Details  
02-3140**

CLASSIFICATION	ACTUAL 2013/2014	ACTUAL 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$6,740,468	\$8,235,525	\$8,699,762
OPERATING EXPENSES	6,117	9,315	12,648
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$6,746,585</b>	<b>\$8,244,840</b>	<b>\$8,712,410</b>
POSITIONS (FTE)	3	3	3

**MISSION:**

The Special Details Office manages and coordinates the assignment of outside employment for all Law Enforcement and Department of Detention Deputy Sheriffs. This 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 than would otherwise not be the case.

**OBJECTIVES:**

The Special Details Unit will continue to provide police services to law enforcement and non-law enforcement entities as requested, operating under procedures as outlined in the Broward Sheriff's Office procedural manual.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	ACTUAL 2014/2015	BUDGET 2015/2016
Dollar amount of Special Detail assignments	\$6,746,585	\$8,244,840	\$8,705,613
Number of Special Detail hours assigned	TBD	348,354	TBD
Percent change in the number of assigned hours	TBD	+5%	TBD



**Proposed Budget FY2015/2016  
Department of Law Enforcement Contract Services  
City of Dania Beach  
02-3230**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$9,0175,75	\$9,237,598	\$9,677,865
OPERATING EXPENSES	827,772	928,645	894,147
CAPITAL OUTLAY	332,219	411,219	481,242
TRANSFERS/RESERVES	485,065	438,268	462,125
<b>TOTAL</b>	<b>\$10,662,631</b>	<b>\$11,015,730</b>	<b>\$11,515,379</b>
POSITIONS (FTE)	80	77	77

**MISSION:**

The Broward Sheriff's Office (BSO) has been the contract service 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. Per contract, there are a fixed minimum number of deputies on patrol at a given time. 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 successful law enforcement service to the City 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, 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 homelessness issue in Dania Beach, working daily to mitigate it to the benefit of all citizens and community stakeholders..

Command will address concerns pertaining to traffic violations. They will utilize crash analysis to ensure enforcement is applied in crash-prone areas. The command will work in concert with Broward Traffic Engineering to address traffic calming concerns on Griffin Road and Southeast 5<sup>th</sup> Avenue.

The District will continue to enhance BSO's relationship with residents by tailoring police services to the needs and desires of the community. They will utilize feedback from residents, business owners and city officials in the formulation of service provision standards. The command will attend meetings with all Home Owners Association presidents and Dania Beach city staff to discuss, monitor, and update service standards.



**Proposed Budget FY2015/2016**  
**Department of Law Enforcement Contract Services**  
**City of Dania Beach**  
**02-3230**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY 2014	BUDGET CY 2015	BUDGET CY 2016
Number of crimes reported	1,343	1,543	1,488
Crimes reported, percentage difference from previous year (+/-)	-14.9%	+14.9%	-3.6%
Calls for Service	31,928	29,565	30,082
Calls for Service, percentage difference from previous year (+/-)	+11.0%	-7.4%	+1.7%
CY - Calendar Year.			



**Proposed Budget FY2015/2016**  
**Department of Law Enforcement Contract Services**  
**Ft. Lauderdale/Hollywood International Airport**  
**02-3240**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$13,843,467	\$14,408,381	\$14,360,308
OPERATING EXPENSES	766,291	854,103	834,118
CAPITAL OUTLAY	279,506	378,187	483,373
TRANSFERS/RESERVES	505,244	545,699	\$729,820
<b>TOTAL</b>	<b>\$15,394,508</b>	<b>\$16,186,370</b>	<b>\$16,407,619</b>
POSITIONS (FTE)	116	116	116

**MISSION:**

The Fort Lauderdale/Hollywood International Airport District is responsible for providing law enforcement security and promoting a pleasurable, efficient, and safe 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; 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 provides an Explosive Detection Canine Unit that responds to all bomb threats at the airport. The District also assists the Transportation Security Administration with other transportation venues, i.e. railways, train stations, seaport, etc., and providing visible patrols in the terminal buildings and the screening of commercial cargo.

**OBJECTIVES:**

It is the objective of the Command to improve the perception of airport users of the safety provided as they utilize the Airport, and continually assess safety and security procedures to insure the highest level of service possible. The Command will emphasize quality investigations that lead to arrests and successful prosecutions. Command staff will develop highly ethical standards that support the Broward Sheriff's Office core values and improve professionalism by providing training for sworn and civilian staff. The District will continue to utilize Commercial Motor Vehicles programs and address all traffic related issues resulting from the terminal construction projects.



**Proposed Budget FY2015/2016**  
**Department of Law Enforcement Contract Services**  
**Ft. Lauderdale/Hollywood International Airport**  
**02-3240**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY 2014	BUDGET CY 2015	BUDGET CY 2016
Number of crimes reported	285	288	285
Crimes reported, percentage difference from previous year (+/-)	+0.7%	+1.1%	-1.0%
Calls for Service	29,636	29,469	29,332
Calls for Service, percentage difference from previous year (+/-)	+2.6%	-0.6%	-0.5%
CY - Calendar Year.			



**Proposed Budget FY2015/2016  
Department of Law Enforcement Contract Services  
Port Everglades  
02-3250**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$9,664,559	\$10,433,098	\$10,933,105
OPERATING EXPENSES	552,000	618,951	592,183
CAPITAL OUTLAY	336,746	281,513	344,762
TRANSFERS/RESERVES	458,682	464,978	508,713
<b>TOTAL</b>	<b>\$11,011,987</b>	<b>\$11,798,540</b>	<b>\$12,378,763</b>
<b>POSITIONS (FTE)</b>	<b>82</b>	<b>82</b>	<b>82</b>

**MISSION:**

The Broward Sheriff's Office (BSO) has provided Port Everglades a full spectrum of law enforcement services via an Inter-local Agreement with Broward County since 1991. Port Everglades is one of the most diverse seaports in the United States. It is one of the top three cruise ports in the world, the 12th largest container port in the United States and South Florida's main seaport for petroleum products. The seaport includes 10 cruise terminals that serve over 4 million passengers annually. The Florida East Coast Railways Intermodal Container Transfer Facility and a Florida Power & Light (FPL) plant are also on-port. Port Everglades is within close proximity to the 600,000 square-foot Greater Fort Lauderdale/Broward County Convention Center and Fort Lauderdale-Hollywood International Airport.

The Broward Sheriff's Office provides law enforcement services at Port Everglades 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. Highly trained, specialized BSO personnel are assigned to Port Everglades with expertise in various industrial/seaport-related response techniques and security programs. The Port Everglades 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, patrolling surrounding areas. BSO deputy sheriffs 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 11,878 permanent ID Cards and 68 temporary cards yearly. Additionally, the Sheriff's Office provides a number of community-based awareness programs, including a partnership through Adopt-A-Business, Civilian Active Shooter Training and Sheriff's E-mail Messages programs.

**OBJECTIVE:**

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



**Proposed Budget FY2015/2016**  
**Department of Law Enforcement Contract Services**  
**Port Everglades**  
**02-3250**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY 2014	BUDGET CY 2015	BUDGET CY 2016
Number of crimes reported	78	70	73
Crimes reported, percentage difference from previous year (+/-)	+11.4%	-10.3%	+4.3%
*Calls for Service	14,230	8,913	10,689
Calls for Service, percentage difference from previous year (+/-)	+59.5%	-37.4%	+19.9%
CY - Calendar Year.			

\*NOTE: Due to the implementation of OSSI, all activities are now recorded as calls for service, thus resulting in a substantial increase in this category.



**Proposed Budget FY2015/2016  
Department of Law Enforcement Contract Services  
City of Lauderdale Lakes  
02-3260**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$5,166,993	\$5,605,273	\$5,252,692
OPERATING EXPENSES	432,980	422,421	385,609
CAPITAL OUTLAY	157,224	177,750	197,034
TRANSFERS/RESERVES	288,992	272,686	247,074
<b>TOTAL</b>	<b>\$6,046,189</b>	<b>\$6,478,130</b>	<b>\$6,082,409</b>
<b>POSITIONS (FTE)</b>	<b>47</b>	<b>47</b>	<b>43</b>

Four (4) positions were removed.

**MISSION:**

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

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

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

**OBJECTIVE:**

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

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

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



**Proposed Budget FY2015/2016**  
**Department of Law Enforcement**  
**City of Lauderdale Lakes**  
**02-3260**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY 2014	BUDGET CY 2015	BUDGET CY 2016
Number of crimes reported	1,771	1,943	1,920
Crimes reported, percentage difference from previous year (+/-)	-13.4%	+9.7%	-1.2%
Calls for Service	28,677	27,471	27,903
Calls for Service, percentage difference from previous year (+/-)	+4.0%	-4.2%	+1.6%
CY - Calendar Year.			



**Proposed Budget FY2015/2016  
Department of Law Enforcement Contract Services  
City of Tamarac  
02-3420**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$11,166,201	\$11,439,364	\$11,966,148
OPERATING EXPENSES	1,011,901	1,042,113	1,008,656
CAPITAL OUTLAY	431,283	415,922	537,499
TRANSFERS/RESERVES	570,941	535,691	613,023
<b>TOTAL</b>	<b>\$13,180,326</b>	<b>\$13,433,090</b>	<b>\$14,125,326</b>
<b>POSITIONS (FTE)</b>	<b>98</b>	<b>100</b>	<b>101</b>

One (1) position added from 02-3420 DLE Tamarac.

**MISSION:**

The Broward Sheriff's Office has been successfully providing law enforcement services to the City of Tamarac by contractual agreement since July 1, 1989. The majority of the personnel is assigned to road patrol and is tasked with responding to calls for service, proactive patrol, traffic enforcement and community policing initiatives. A district Criminal Investigations Unit, a Crime Suppression Team, Community Services Aides, and an administrative support staff complete the district's complement.

**OBJECTIVE:**

The Tamarac District will remain focused on the vision of the Broward Sheriff's Office and reaching the goals of the Agency. All employees will exhibit professionalism in every encounter with the citizenry and partnerships with members of the community will be nurtured.

The District will 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*. They will enhance existing crime prevention programs and seek to develop additional programs using all available resources. The District will operate, at a minimum, two proactive high visibility traffic and/or corridor enforcement operations per month and seek new and innovative ways to increase police visibility within the City.

The District will focus on the enhancement and development of the Tamarac workforce. They will provide the necessary formal training needed for District employees to improve their skill sets. Command staff will provide the mentoring needed to enhance skills and assist employees in attaining personal and career goals. Resources will be invested to support personnel assigned to the Tamarac District for honing their skill sets with special emphasis on safety.



**Proposed Budget FY2015/2016**  
**Department of Law Enforcement Contract Services**  
**City of Tamarac**  
**02-3420**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY 2014	BUDGET CY 2015	BUDGET CY 2016
Number of crimes reported	1,432	1,547	1,475
Crimes reported, percentage difference from previous year (+/-)	-1.0%	+8.0%	-4.7%
Calls for Service	36,540	38,451	37,779
Calls for Service, percentage difference from previous year (+/-)	-4.7%	+5.2%	-1.7%
CY - Calendar Year			



**Proposed Budget FY2015/2016  
Department of Law Enforcement Contract Services  
City of Weston  
02-3445**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$11,083,409	\$11,493,820	\$12,264,824
OPERATING EXPENSES	950,675	1,022,171	983,892
CAPITAL OUTLAY	371,478	426,481	546,605
TRANSFERS/RESERVES	577,999	595,398	602,203
<b>TOTAL</b>	<b>\$12,983,561</b>	<b>\$13,537,870</b>	<b>\$14,397,524</b>
<b>POSITIONS (FTE)</b>	<b>103</b>	<b>103</b>	<b>99</b>

Four (4) Community Service Aide positions removed.

**MISSION:**

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

**OBJECTIVE:**

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

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

Engineering, education and enforcement strategies will be employed to increase traffic safety and address traffic complaints. They 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, Facebook, Newsday Tuesday, etc. to keep command, employees, and the public, informed of important messages and information.



**Proposed Budget FY2015/2016**  
**Department of Law Enforcement Contract Services**  
**City of Weston**  
**02-3445**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY 2014	BUDGET CY 2015	BUDGET CY 2016
Number of crimes reported	425	561	507
Crimes reported, percentage difference from previous year (+/-)	-20.7%	+32.0%	-9.6%
Calls for Service	26,930	23,651	24,022
Calls for Service, percentage difference from previous year (+/-)	+25.3%	-12.2%	+1.6%
CY - Calendar Year.			



**Proposed Budget FY2015/2016  
Department of Law Enforcement Contract Services  
City of Pompano Beach  
02-3455**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$29,834,754	\$30,681,030	\$33,197,385
OPERATING EXPENSES	2,504,470	2,743,603	2,656,557
CAPITAL OUTLAY	785,540	1,030,833	1,328,176
RESERVES/TRANSFERS	1,441,123	1,440,774	1,496,514
<b>TOTAL</b>	<b>\$34,565,887</b>	<b>\$35,896,240</b>	<b>\$38,678,632</b>
<b>POSITIONS (FTE)</b>	<b>255</b>	<b>255</b>	<b>255</b>

**MISSION:**

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

**OBJECTIVE:**

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. They will continue a Quality Assurance Program to make certain residents receive a superior level of 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. Supervisors will periodically initiate random contact with citizens who have interacted with district employees, allowing them to identify areas that need improvement and specific topics for additional training. This will also 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 FY2015/2016  
 Department of Law Enforcement Contract Services  
 City of Pompano Beach  
 02-3455**

The District will ensure effective communication tools are utilized, focusing on empowering district employees to obtain relevant and current information pertaining to the Agency and the District's topics of interest. Command Staff will attend roll calls, staff meetings, and initiate other opportunities to communicate with all district personnel. They will attend homeowner association, community business, school, religious and other related meetings to share topics of interest. Command will deliver current and relevant information to the Community utilizing Agency communication tools, such as Sheriff Israel's e-Alerts, city websites and other forms of communication.

The Pompano Beach District will employee initiatives for improving the Quality of Life for the residents in the community. They will employ initiatives which address the *Broken Window* theory within the residential and business communities. Education on issues that affect overall Quality of Life and how to partner with law enforcement in addressing these issues will be employed.

The District will effectively utilize unique strategies and technology to advance efforts in combating crime. They will encourage innovative crime suppression strategies through improved utilization of patrol 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 helping to identify and apprehend individual(s) committing these offenses as well as the prevention of crime within the community. Community Action Team (CAT) members and other specialized entities will be employed to educate the professional, residential, commercial, and religious communities regarding proper crime prevention techniques, as well as addressing design concerns through Crime Prevention through Environmental Design (CPTED) principles. The District will collect analytical, and Hot Spot mapping data to effectively deploy personnel to address crime and traffic concerns within the community and current electronic zone data will be enhanced to facilitate a cooperative effort between road patrol and criminal investigation personnel to address concerns within the specific communities. 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 CY 2014	BUDGET CY 2015	BUDGET CY 2016
Number of crimes reported	5,437	6,002	5,796
Crimes reported, percentage difference from previous year (+/-)	-8.6%	+10.4%	-3.4%
Calls for Service	98,343	101,343	100,375
Calls for Service, percentage difference from previous year (+/-)	-3.1%	+3.1%	-1.0%
CY - Calendar Year.			



**Proposed Budget FY2015/2016  
Department of Law Enforcement Contract Services  
City of Deerfield Beach  
02-3460**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$16,874,805	\$17,677,657	\$18,170,612
OPERATING EXPENSES	1,540,428	1,554,904	1,503,657
CAPITAL OUTLAY	543,180	641,855	818,311
TRANSFERS/RESERVES	951,885	905,164	908,621
<b>TOTAL</b>	<b>\$19,910,298</b>	<b>\$20,779,580</b>	<b>\$21,401,201</b>
POSITIONS (FTE)	147.8	147.8	147.8

**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, Crime Suppression Team, Traffic/Parking Enforcement, Code Enforcement, Commercial Vehicle Inspections and a Community Affairs Team. The mission of the Deerfield Beach District is to provide comprehensive police protection 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.

**OBJECTIVE:**

The Deerfield Beach District will reduce the number of residential and conveyance burglaries in the City. The focus will be on implementing crime prevention initiatives and attending community meetings to educate residents on how to secure their properties. Analytical and Ho Spot Mapping data will be utilized to effectively deploy personnel during operational plan initiatives.

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

Deerfield Beach District Command will continue a close working relationship with professional, residential, commercial and religious communities within the District. They will continue the partnership with Drivers Alert, wherein selected at risk youth participate in character building exercises and life skills training to enhance their ability to secure future employment. Deputies will attend Home Owners Association meetings to promote personal relationships with home/business owners. This initiative will allow immediate responses to areas of concern throughout the City and promote a community-based partnership with law enforcement.



**Proposed Budget FY2015/2016**  
**Department of Law Enforcement Contract Services**  
**City of Deerfield Beach**  
**02-3460**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY 2014	BUDGET CY 2015	BUDGET CY 2016
Number of crimes reported	2,442	2,650	2,594
Crimes reported, percentage difference from previous year (+/-)	-9.3%	+8.5%	-2.1%
Calls for Service	56,565	57,607	57,235
Calls for Service, percentage difference from previous year (+/-)	-1.7%	+1.8%	-0.6%
CY - Calendar Year.			



**Proposed Budget FY2015/2016**  
**Department of Law Enforcement Contract Services**  
**City of Oakland Park**  
**02-3465**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$11,270,975	\$11,679,756	\$12,167,473
OPERATING EXPENSES	998,790	1,216,225	1,183,914
CAPITAL OUTLAY	356,338	472,690	644,250
TRANSFERS/RESERVES	642,879	616,039	568,246
<b>TOTAL</b>	<b>\$13,268,982</b>	<b>\$13,984,710</b>	<b>\$14,563,883</b>
POSITIONS (FTE)	98	99	99

**MISSION:**

The Oakland Park District is a full service contract city with the Broward Sheriff's Office. The City of Oakland Park is a diverse community, approximately eight square miles and offers several amenities to residents and visitors, including five public schools, twenty parks, and one city library. Located in central Broward County, Oakland Park is one of the county's oldest municipalities, incorporated in 1929.

The city is divided into fourteen patrol zones. The Oakland Park District provides law enforcement services, to include criminal investigations, traffic enforcement, a selective enforcement team, and school resource deputies. The men and women of the Oakland Park District work closely with the community to provide a safe environment for all residents and visitors.

The Oakland Park District promotes the vision statement of the City. "Oakland Park – A hometown choice for excellence in people, public service, and community."

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

**OBJECTIVE:**

The Oakland Park District will strive to reduce top tier crime to include Burglary Residence, Burglary Business and Robbery. The crimes have been identified by the district as those that most impact the safety and security of the residents within the city. District resources will be aligned to best support the primary goal of crime reduction. Units will be modified or created to ensure the most effective and efficient use of staff and equipment. Patrol tactics will continue to be improved in an effort to increase apprehensions and deterrence. The relationship with Probation and Parole and Juvenile Supervision will be prioritized to assure compliance with probation parameters and reduce the likelihood of recidivism. Training through mentorship, course attendance, and other venues will be facilitated so as to provide for the best trained and most effective deputies and investigators. Emphasis on public awareness will be maintained as well as information sharing through attendance at public meetings, publications, and community events. Data analytics will be utilized on a continuous basis at all levels of the district organization to assure a fast and efficient response to emerging crime trends.



**Proposed Budget FY2015/2016**  
**Department of Law Enforcement Contract Services**  
**City of Oakland Park**  
**02-3465**

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The Oakland Park District will seek each and every opportunity to participate in community engagement. Past years have proven that the most effective tool against crime is a partnership between the police, the citizens, and the city staff. Community engagement remains the bridge by which these partnerships are made. Every opportunity to engage our homeowners, business owners, and youth will be capitalized upon to assure that our relationship with our community remains strong, open and positive. Community engagement will be prioritized by the District to assure proper dedicated staffing and oversight within the district. All community meetings seeking District representation will be attended. Opportunities will be sought to increase interaction with the City's youth in a positive and casual atmosphere to improve perceptions and promote constructive interaction between deputies and kids. The district staff will continue its support of the Oakland Park Business Group, and will continue to strive to enhance membership and support the group in the best manner possible. Homeless outreach will be supported through the utilization of specially trained personnel who will seek solutions to the various challenges presented by this very important issue. The District will work closely with the various social services and providers to minimize negative impacts to the community and provide positive outcomes to those suffering from this concern. The Oakland Park District will fully participate and support City events to assure their security and the success and the enjoyment of the Oakland Park residents.

The Oakland Park District will improve security and expand District participation in various park events. Parks are an integral element of any community. They offer both children and adults an area to recreate and socialize. As such it is of paramount importance that the Oakland Park District provides for safe and enjoyable parks. The Oakland Park District will utilize past practices along with innovative means to achieve improved safety and encourage greater use of City parks by residents. A new initiative will be implemented to hold routine "Park and Talks" at various parks throughout the City which will encourage citizens to come out to the parks and interact with deputies and command staff. The Parks video system coverage will be expanded and modernized to provide both improved coverage as well as expanded access to City staff and department. BSO will provide a presence at a majority of park events to improve citizen interaction. Park crime will be tracked independently to assure that parks are given unique status throughout the year and that resources are dedicated to any park specific trends that may be observed.

The Oakland Park District will endeavor to improve roadway safety for the City's motorist and pedestrians. Roadway safety remains a priority to the District as the unfortunate outcome of many crashes can be serious injury or even death. Every effort will be made to reduce the occurrence of crashes within the city utilizing a variety of resources and techniques to improve safety. New technology and mapping software to analyze historical data to best assign resources to address the area most prone to crashes and fatalities will be utilized. Resources will be dedicated to enforcement, education, and deterrence based on relentless analysis of current trends and complaints. Funding will be sought to support district initiatives to reduce roadway crashes, and equipment such as Radar and Laser speed measuring devices will be purchased and distributed to assure the greatest number of deputies are capable to address traffic concerns.



**Proposed Budget FY2015/2016**  
**Department of Law Enforcement Contract Services**  
**City of Oakland Park**  
**02-3465**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY 2014	BUDGET CY 2015	BUDGET CY 2016
Number of crimes reported	2,019	2,346	2,264
Crimes reported, percentage difference from previous year (+/-)	-16.8%	+16.2%	-3.5%
Calls for Service	43,448	41,477	41,704
Calls for Service, percentage difference from previous year (+/-)	+8.1%	-4.5%	+0.5%
CY - Calendar Year.			



**Adopted Budget FY2015/2016  
Department of Law Enforcement Contract Services  
Town of Southwest Ranches  
02-3470**

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<b>CLASSIFICATION</b>	<b>ACTUAL 2013/2014</b>	<b>BUDGET 2014/2015</b>	<b>BUDGET 2015/2016</b>
PERSONNEL SERVICES	\$786,910	\$0	\$0
OPERATING EXPENSES	47,005	0	0
CAPITAL OUTLAY	16,094	0	0
TRANSFERS/RESERVES	24,352	0	0
<b>TOTAL</b>	<b>\$874,361</b>	<b>\$0</b>	<b>\$0</b>
POSITIONS (FTE)	15	0	0

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**MISSION:**

Southwest Ranches law enforcement contract expired effective January 31, 2014.



**Proposed Budget FY2015/2016  
Department of Law Enforcement Contract Services  
Town of Lauderdale By The Sea  
02-3475**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$3,195,209	\$3,328,264	\$3,467,110
OPERATING EXPENSES	252,406	276,219	266,982
CAPITAL OUTLAY	92,367	119,826	158,353
TRANSFERS/RESERVES	135,287	126,791	180,161
<b>TOTAL</b>	<b>\$3,675,269</b>	<b>\$3,851,100</b>	<b>\$4,072,606</b>
POSITIONS (FTE)	26.8	26.8	26.8

**MISSION:**

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

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

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

**OBJECTIVE:**

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

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



**Proposed Budget FY2015/2016**  
**Department of Law Enforcement Contract Services**  
**Town of Lauderdale By The Sea**  
**02-3475**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY 2014	BUDGET CY 2015	BUDGET CY 2016
Number of crimes reported	158	157	151
Crimes reported, percentage difference from previous year (+/-)	+15.3%	-0.6%	-3.8%
Calls for Service	7,652	6,127	6,349
Calls for Service, percentage difference from previous year (+/-)	+45.3%	-19.9%	+3.6%
CY - Calendar Year.			



**Proposed Budget FY2015/2016  
 Department of Law Enforcement Contract Services  
 City of North Lauderdale  
 02-3480**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$7,156,494	\$7,681,994	\$8,195,864
OPERATING EXPENSES	616,041	687,325	637,871
CAPITAL OUTLAY	231,420	285,843	348,270
RESERVES/TRANSFERS	387,704	372,088	362,668
<b>TOTAL</b>	<b>\$8,391,659</b>	<b>\$9,027,250</b>	<b>\$9,544,673</b>
POSITIONS (FTE)	64	63	63

**MISSION:**

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

**OBJECTIVE:**

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

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

Continued implementation of effective and efficient crime fighting initiatives to maintain a benchmark status as it relates to crime rates and case clearances will be the focus. The District will acquire additional technical equipment and maximize the use of current resources to enhance crime fighting capabilities.

They will analyze data and effectively deploy personnel to address crime concerns within the City of North Lauderdale. The District will conduct truancy efforts to address the opportunities for criminal behavior by students who do not attend school. They will utilize Community Service Investigative Aides for crime scene processing, traffic crash investigations, and non-emergency calls for service, to increase the time of availability of Patrol Deputies. Citizen Observer Patrol (COP) volunteers will be deployed to assist in crime prevention activities. District staff will conduct surveys at residential and business locations within North Lauderdale to monitor the public's expectations of the District.



**Proposed Budget FY2015/2016**  
**Department of Law Enforcement Contract Services**  
**City of North Lauderdale**  
**02-3480**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY 2014	BUDGET CY 2015	BUDGET CY 2016
Number of crimes reported	1,291	1,349	1,339
Crimes reported, percentage difference from previous year (+/-)	-6.3%	+4.5%	-0.7%
Calls for Service	26,900	25,909	26,119
Calls for Service, percentage difference from previous year (+/-)	+5.3%	-3.7%	+0.8%
CY - Calendar Year.			



**Proposed Budget FY2015/2016  
Department of Law Enforcement Contract Services  
City of Cooper City  
02-3490**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$9,573,808	\$9,985,336	\$10,420,737
OPERATING EXPENSES	990,217	1,117,587	1,094,078
CAPITAL OUTLAY	234,597	362,279	417,126
TRANSFERS/RESERVES	488,742	488,718	443,703
<b>TOTAL</b>	<b>\$11,287,364</b>	<b>\$11,953,920</b>	<b>\$12,375,644</b>
POSITIONS (FTE)	76	76	76

**MISSION:**

The Broward Sheriff's Office (BSO) provides law enforcement services to the residents of Cooper City. The City is a predominantly residential community of 7.5 square miles and is divided into eight patrol zones. The majority of the assigned personnel are dedicated to road patrol functions, which includes responding to calls for service, proactive enforcement, traffic initiatives, and quality of life issues. Additional staff is dedicated to criminal investigations, school resource, code enforcement, traffic, and youth and victim services.

**OBJECTIVE:**

The Cooper City District will maintain the momentum of crime reduction in the City. The Command was able to achieve considerable crime reduction and will continue to work with community partners in keeping Cooper City one of the safest cities in Broward County. The District will form a burglary suppression team during the summer months when school is not in session. Deputies will target residential neighborhoods in marked units to supplement the scheduled Patrol units. The command will expand the Seniors vs Crime program, alerting seniors of possible crime trends.

The District will expand the number of law enforcement and community programs. They will implement innovative community programs using Law Enforcement Trust Funds to further the bond between law enforcement and the residents. The command will partner with non-profit organizations focusing on children from six to seventeen years of age to develop a mentoring program. Programs will be designed to provide youths with alcohol and drug abuse prevention initiatives, careers in public service, and further strengthen the bond between the youth in the community and BSO personnel. The District will provide informative and educational programs to parents and children on current topics, i.e. gun safety, alcohol and drug abuse, social media (cyber bullying, sexting), etc.

To reduce the number of traffic crashes in the city, traffic crash analysis will be conducted monthly and traffic units will be deployed to at high crash intersections. The Command will conduct a minimum of four traffic enforcement operations utilizing district and regional personnel. Motor personnel will conduct traffic light surveys at intersections with high traffic crashes. Often, signal timing can reduce traffic incidents. The Command will also utilize two new radar message boards at locations throughout the City based on traffic crash and speeding analysis.



**Proposed Budget FY2015/2016**  
**Department of Law Enforcement Contract Services**  
**City of Cooper City**  
**02-3490**

The Cooper City District will reinvest in Broward Sheriff's Office employees, the most valuable commodity BSO has. The District Captain will continue to meet with all employees annually to discuss career paths and provide guidance for success. District Command will work with employees who have a desire for promotion or to work in a specialized unit to achieve their goals. The Command will continue the Criminal Investigations shadowing program, allowing deputy sheriffs who want to move into investigative fields to work with district detectives for ninety days to learn basic follow-up investigative techniques.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY 2014	BUDGET CY 2015	BUDGET CY 2016
Number of crimes reported	482	601	564
Crimes reported, percentage difference from previous year (+/-)	-20.7%	+24.7%	-6.2%
Calls for Service	32,727	29,280	29,634
Calls for Service, percentage difference from previous year (+/-)	+21.7%	-10.5%	+1.2%
CY - Calendar Year.			



**Proposed Budget FY2014/2015  
 Department of Law Enforcement Contract Services  
 City of Parkland  
 02-3495**

<b>CLASSIFICATION</b>	<b>ACTUAL 2012/2013</b>	<b>BUDGET 2013/2014</b>	<b>BUDGET 2014/2015</b>
<b>PERSONNEL SERVICES</b>	\$4,970,914	\$5,224,616	\$5,450,759
<b>OPERATING EXPENSES</b>	348,535	482,339	452,455
<b>CAPITAL OUTLAY</b>	168,885	202,565	253,124
<b>TRANSFERS/RESERVES</b>	234,359	240,400	263,345
<b>TOTAL</b>	<b>\$5,722,693</b>	<b>\$6,149,920</b>	<b>\$6,419,683</b>
<b>POSITIONS (FTE)</b>	<b>39</b>	<b>41</b>	<b>43</b>

One (1) new Code Inspectors added; One (1) new Deputy added.

**MISSION:**

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

**OBJECTIVE:**

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

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

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

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



**Proposed Budget FY2015/2016**  
**Department of Law Enforcement Contract Services**  
**City of Parkland**  
**02-3495**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY 2014	BUDGET CY 2015	BUDGET CY 2016
Number of crimes reported	180	233	226
Crimes reported, percentage difference from previous year (+/-)	-31.8%	+29.4%	-3.0%
Calls for Service	12,895	9,910	10,378
Calls for Service, percentage difference from previous year (+/-)	+54.8%	-23.1%	+4.7%
CY - Calendar Year.			



**Proposed Budget FY2015/2016**  
**Department of Law Enforcement Contract Services**  
**City of West Park and Town of Pembroke Park**  
**02-3500**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$5,246,794	\$5,350,665	\$5,643,420
OPERATING EXPENSES	738,947	819,462	808,246
CAPITAL OUTLAY	148,027	223,888	280,403
TRANSFERS/RESERVES	306,797	280,595	254,568
<b>TOTAL</b>	<b>\$6,440,565</b>	<b>\$6,674,610</b>	<b>\$6,986,637</b>
POSITIONS (FTE)	46	46	46

**MISSION:**

The Broward County 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 provide comprehensive law enforcement service and protection to the Town of Pembroke Park and the City of West Park. This includes meeting or exceeding the expectations of the local municipal governments, businesses and citizens that work, reside or are visiting the City or Town. Broward Sheriff's Office personnel will interact with all homeowners associations, community involvement and participatory groups, including Citizens on Patrol, and will participate in other special events sponsored by Town and City officials. The District will maintain constant contact with local government officials to ensure the Broward Sheriff's Office is meeting the needs of the community.

**OBJECTIVE:**

The District will contribute to the creation of a safe communities by initiating efforts to prevent and reduce crime. They will develop new and innovative initiatives to deter, detect, and solve crime. Utilization of a proactive approach to address crime in the community; emphasizing public safety and crime prevention, followed by thorough reporting and professional investigations to facilitate the identification, apprehension, and prosecution of individuals committing crime in the community will be the focus. The District will encourage public support for crime prevention, and educate the community regarding the importance of situational awareness, theft prevention, and personal safety. They will promote roadway and waterway safety through public education and enforcement measures.

The District will continue to foster good relations between law enforcement and the community in order to initiate partnerships and work toward a providing a safe and enjoyable community. They will demonstrate respect toward the citizenry in order to facilitate an environment of trust. The District will develop partnerships with the various entities within the community through effective communication and collaboration and increase positive interaction with the community by seeking ways to get law enforcement involved in community affairs.



**Proposed Budget FY2015/2016**  
**Department of Law Enforcement Contract Services**  
**City of West Park and Town of Pembroke Park Region**  
**02-3500**

The Broward Sheriff's Office will deliver quality law enforcement services utilizing highly trained personnel. This will promote professional standards that serve as a constant reminder for district personnel that they are representatives of the Agency and their conduct, both on and off duty, must be beyond reproach. Operational and Administrative accountability will ensure the delivery of the highest level of customer service. Operational accountability refers to the allocation of available resources to address crime trends and community concerns. Administrative accountability refers to the continuous review of district expenditures to ensure fiscal responsibility. Command staff will encourage professional training and/or continued education to enhance their professional knowledge and increase their personal development.

**PERFORMANCE MEASURES: City of West Park**

DESCRIPTION	ACTUAL CY 2014	BUDGET CY 2015	BUDGET CY 2016
Number of crimes reported	634	715	721
Crimes reported, percentage difference from previous year (+/-)	-22.1%	+12.8%	+0.8%
Calls for Service	12,870	12,728	12,862
Calls for Service, percentage difference from previous year (+/-)	-0.9%	-1.1%	+1.1%
CY - Calendar Year			

**PERFORMANCE MEASURES: Town of Pembroke Park**

DESCRIPTION	ACTUAL CY 2014	BUDGET CY 2015	BUDGET CY 2016
Number of crimes reported	405	473	452
Crimes reported, percentage difference from previous year (+/-)	-15.3%	+16.8%	-4.4%
Calls for Service	7,967	8,085	8,055
Calls for Service, percentage difference from previous year (+/-)	-1.8%	+1.5%	-0.4%
CY - Calendar Year			



**Proposed Budget FY2015/2016  
Department of Law Enforcement – Contract Services  
Broward College Unit  
02-3505**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$665,944	\$649,533	\$0
OPERATING EXPENSES	\$46,957	\$55,187	0
CAPITAL OUTLAY	\$14,925	\$24,339	0
TRANSFERS/RESERVES	\$29,470	\$21,751	0
<b>TOTAL</b>	<b>\$757,296</b>	<b>\$750,810</b>	<b>\$0</b>
<b>POSITIONS (FTE)</b>	<b>5</b>	<b>5</b>	<b>0</b>

Contract not renewed for FY 15/16

**MISSION:**

The Broward College Unit (BCU) provides patrol and investigative services to Broward College campuses. While remaining consistent with the mission of the college, assigned deputies provide a safe and secure environment for all campus visitors through awareness initiatives, proactive patrols, and criminal analyses. BCU deputies regularly participate in college functions, provide training, and attend administrative meetings, thereby strengthening the relationship between law enforcement, students, and faculty. This collaborative approach to safety enhances the learning environment and strengthens academic success.

**OBJECTIVES:**

To work collaboratively with the college community to provide law enforcement services that foster public trust, minimize criminal activity, and create a secure learning environment.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY 2014	BUDGET CY 2015	BUDGET CY 2016
Number of Crimes Reported	78	64	
Calls for Service	385	445	
Administrative Meetings	60	52	
Presentations / Training	24	22	
Student / Faculty Orientations	6	6	
Security Surveys / Safety Walks	4	4	

NOTE: CY 2014 crime/call statistics based on OSSI/CAD reports; CY 2013 based on FRDB/OSSI reports



**Proposed Budget FY2015/2016**  
**Department of Law Enforcement Contract Services**  
**Non-Departmental – Contract Cities**  
**02-3901**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	(7,529,521)	0	0
<b>TOTAL</b>	<b>(\$7,529,521)</b>	<b>\$0</b>	<b>\$0</b>
POSITIONS (FTE)	0	0	0



**Proposed Budget FY2015/2016**  
**Department of Law Enforcement Contract Services**  
**Non-Departmental – Port Harbor Side Security**  
**02-3918**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$0	\$0	
OPERATING EXPENSES	145,445	150,000	150,000
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$145,445</b>	<b>\$150,000</b>	<b>\$150,000</b>
POSITIONS (FTE)	0	0	0

**MISSION:**

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



**Proposed Budget FY2015/2016**  
**Department of Law Enforcement Contract Services**  
**Non-Departmental – Port Cruise Overtime**  
**02-3942**

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<b>CLASSIFICATION</b>	<b>ACTUAL</b> 2013/2014	<b>BUDGET</b> 2014/2015	<b>BUDGET</b> 2015/2016
PERSONNEL SERVICES	\$1,487,859	\$1,400,380	\$1,600,090
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$1,487,859</b>	<b>\$1,400,380</b>	<b>\$1,600,090</b>
<b>POSITIONS (FTE)</b>	<b>0</b>	<b>0</b>	

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**MISSION:**

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



**Proposed Budget FY2015/2016**  
**Department of Law Enforcement Contract Services**  
**Non-Departmental – Port Traffic Overtime**  
**02-3943**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$1,984,675	\$1,800,000	\$2,300,113
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$1,779,658</b>	<b>\$1,800,000</b>	<b>\$2,300,113</b>
POSITIONS (FTE)	0	0	

**MISSION:**

To provide additional overtime funds for Port Everglades traffic operations.

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**Proposed Budget FY2015/2016  
Department of Regional Communications  
Regional Communications  
02-3600**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$36,536,736	\$37,334,970	\$40,073,264
OPERATING EXPENSES	296,561	425,400	1,618,117
CAPITAL OUTLAY	0	0	3,230
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$36,833,297</b>	<b>\$37,760,370</b>	<b>\$41,694,611</b>
POSITIONS (FTE)	268.4	484	496

FY12/13 Communications was part of BSO (Dept. 13141 DLE). It became part of the County effective FY13/14. Budget in FY13/14 was not included in BSO's Adopted Budget. Figures included are from BSO's Revised Budget for comparison purposes.

**MISSION:**

The Broward Sheriff's Office (BSO) Regional Communications Division operates the nation's largest regional consolidated dispatch system from three PSAP locations in Broward County. The Division is directly responsible for E911 intake, police dispatch and Teletype service for the unincorporated areas, twenty nine law enforcement municipalities and numerous special patrol areas including the Fort Lauderdale-Hollywood International Airport, Port Everglades, the BSO Department of Corrections and Court Services. The Division functions 24 hours a day, 7 days a week, and is comprised of highly trained Communications Operators who are responsible for processing approximately 3.5 million emergency and non-emergency telephone calls annually.

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

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

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



**Proposed Budget FY2015/2016**  
**Department of Regional Communications**  
**Regional Communications**  
**02-3600**

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**OBJECTIVE:**

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Call volume 911	1,023,000	1,963,251	1,826,696
Call volume Non-Emergency	1,289,000	1,289,350	1,240,176
P1 benchmark	90/10	90/10	90/10
P1 - P3 Benchmark	90/90	90/90	90/90
Audio Evidence Tapes	5,207	7,600	11,000
Quality Assurance Review (began January 1, 2015)	N/A	600	3,600
EMD Q Quality Assurance Reviews	5,980	5885	6000



**Proposed Budget FY2015/2016  
Court Bailiffs  
03-3416**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$8,833,738	\$10,155,970	\$10,707,282
OPERATING EXPENSES	62,999	63,010	54,952
OCAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$8,896,737</b>	<b>\$10,218,980</b>	<b>\$10,762,234</b>
<b>POSITIONS (FTE)</b>	<b>134</b>	<b>134</b>	<b>134</b>

**MISSION:**

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

**OBJECTIVES:**

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY 2014	BUDGET CY 2015	BUDGET CY 2016
Number of posts staffed on a daily basis	145	145	145
Number of inmates transported	69,021	72,000	75,000
Total overtime hours expended within the Court Deputy Unit	14,728	15,500	16,500
CY – Calendar Year			

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**Proposed Budget FY2015/2016  
Department of Investigations  
Strategic Investigations Administration  
01-3535**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$3,493,901	\$3,974,918	\$3,323,745
OPERATING EXPENSES	1,153,501	1,253,444	1,252,609
CAPITAL OUTLAY	0	0	66,573
<b>TOTAL</b>	<b>\$4,647,402</b>	<b>\$5,228,362</b>	<b>\$4,642,927</b>
<b>POSITIONS (FTE)</b>	<b>33</b>	<b>33</b>	<b>28</b>

Five (5) positions moved to 01-3439 Support Services; 01-3545 Gang Unit; 01-3549 Bomb Squad; 01-3548 SWAT/Fugitive Unit; 07-7300 .

**MISSION:**

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

**OBJECTIVES:**

Strategic Investigations Administration will provide the highest level possible of professional law enforcement and public safety support at the most reasonable cost to the residents of and visitors to Broward County.



Sheriff Scott Israel

**Proposed Budget FY2015/2016  
Department of Investigations  
Strategic Investigations Administration  
01-3535**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY 2014	BUDGET CY 2015	BUDGET CY 2016
Number of subjects arrested	2,119	3,000	3,000
Currency seized	\$32,122,086	\$10,500,000	\$10,500,000
Kilograms of cocaine, crack seized	.76	25	1
Kilograms of cocaine, HCL seized	1,085	350	350
Kilograms of marijuana seized	3,684.83	300	300
Kilograms of heroin seized	22.03	5	5
Number of marijuana plants seized	940	3,000	3,000
Kilograms of methamphetamine seized	74.87	5.5	5.5
Number of ecstasy (MDMA) pills seized	10,084	2,200	2,200
Pharmaceuticals seized (pills)	21,469	25,000	25,000
Units of Steroids seized	591	175	175
Number of vessels seized	2	12	12
Value of Vessels Seized	\$29,500	\$625,000	\$625,000
Number of vehicles seized	95	183	183
Number of Aircraft seized	7	2	2
Value of Aircraft seized	\$1,988,001	\$820,000	\$820,000
Number of firearms seized	263	270	270
Number of Computers seized	70	102	102
Value of Vehicles Seized	\$1,269,000	\$1,000,000	\$1,000,000
CY – Calendar Year			



**Proposed Budget FY2015/2016  
Department of Investigations  
Covert Electronic Surveillance  
01-3536**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$1,576,392	\$1,594,002	\$1,631,054
OPERATING EXPENSES	240,899	307,636	307,636
CAPITAL OUTLAY	0	13,419	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,817,291</b>	<b>\$1,915,057</b>	<b>\$1,938,690</b>
<b>POSITIONS (FTE)</b>	<b>14</b>	<b>14</b>	<b>14</b>

**MISSION:**

Covert Electronic Surveillance is a highly specialized unit that provides a full range of technical services to assist investigators of the Broward Sheriff's Office and other law enforcement agencies including municipal, state and federal entities. These services include, but are not limited to, wire and wireless communications intercepts, audio intercepts 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 of 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 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 nation-wide lawful wire and wireless interceptions.



**Proposed Budget FY2015/2016**  
**Department of Investigations**  
**Covert Electronic Surveillance**  
**01-3536**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY 2014	BUDGET CY 2015	BUDGET CY 2016
Number of Surveillances	875	600	800
Number of Equipment Installs	1,864	2,000	2,000
Number of Telephone Pen Register/Wiretap	295	400	400
Number of Subpoenas issued	780	1,300	1,000
Number of Video Production (all video requests inclusive)	201	200	200
Number of Audio Projects (e.g., Enhancement, Repairs, etc.)	11	20	20
CY – Calendar Year			



**Proposed Budget FY2015/2016  
Department of Investigations  
Crime Scene  
01-3537**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$2,261,447	\$2,263,493	\$2,455,267
OPERATING EXPENSES	101,882	120,434	120,434
CAPITAL OUTLAY	65,114	18,500	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$2,428,443</b>	<b>\$2,402,427</b>	<b>\$2,575,701</b>
<b>POSITIONS (FTE)</b>	<b>18</b>	<b>18</b>	<b>18</b>

**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 electronic mapping techniques to maintain the integrity of the collected evidence. The unbiased findings can be presented in a court of law. These services are provided for all major crime scenes and scenes requiring highly specialized evidence processing and or collection techniques. They are provided to all Broward Sheriff's Office districts and specialized units, municipalities within Broward County, and several jurisdictions outside the County. Several detectives within the unit are court certified experts in areas of blood stain interpretation, photography, and lasers. Investigators are also Region 7 Southeast Regional Domestic Security Taskforce - Forensic Response Team and or State of Florida Environmental 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.

**OBJECTIVE:**

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



Sheriff Scott Israel

**Proposed Budget FY2015/2016  
Department of Investigations  
Crime Scene  
01-3537**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL FY 2013/2014</b>	<b>BUDGET FY 2014/2015</b>	<b>BUDGET FY 2015/2016</b>
Crime Scenes Worked (Lead) # of Cases	958	1,095	1,200
Crime Scene Case Reports	1,255	1,585	1,600
Man-hours Expended on Cases	12,726	13,500	15,640
Latent Prints of Value Submitted	226	200	200
Latent Print Identifications	94	75	75
BrassTRAX Cartridge Casing Entries	226	0	0



**Proposed Budget FY2015/2016  
Department of Investigations  
Crime Lab  
01-3538**

<b>CLASSIFICATION</b>	<b>ACTUAL 2013/2014</b>	<b>BUDGET 2014/2015</b>	<b>BUDGET 2015/2016</b>
<b>PERSONNEL SERVICES</b>	\$4,966,599	\$5,012,268	\$5,466,585
<b>OPERATING EXPENSES</b>	41,761	70,390	243,265
<b>CAPITAL OUTLAY</b>	0	0	0
<b>TRANSFERS/RESERVES</b>	0	0	0
<b>TOTAL</b>	<b>\$5,008,360</b>	<b>\$5,082,658</b>	<b>\$5,709,850</b>
<b>POSITIONS (FTE)</b>	<b>45</b>	<b>45</b>	<b>48</b>

Two (2) positions added from 01-3201 Operations Administration; One (1) position added from 08-8832 Fire Regional - Everglades.

**MISSION:**

The Broward Sheriff's Office (BSO) Crime Laboratory is staffed with unbiased, technically skilled professionals who strive to meet international standards of quality while providing exceptional customer service. The Laboratory provides quality forensic laboratory services to all law enforcement entities operating within Broward County, as well as law enforcement agencies throughout the State of Florida as requested.

**OBJECTIVES:**

The BSO Crime Laboratory will perform laboratory analysis and investigations in compliance with the ISO 17025 standards set forth by American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB – *International*). The scope of disciplines within the Laboratory's accreditation includes: DNA, Firearms/Tool Marks, Latent Prints, and Drug Chemistry. They will expand the current analytical techniques available to the Law Enforcement Community by updating equipment and validating new techniques. 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.

Administrative staff will strive to reduce backlog in all disciplines by appropriately staffing each section relative to the growth of the county population and crimes. They will enhance workplace environment to meet current job market conditions through the reorganization of the laboratory, the updating of job descriptions/requirements and promotion and succession planning. Administrators will improve computerization/electronic reporting by decreasing the timeframe in which an official report is released to the requestor, thereby meeting the investigative needs of law enforcement and the requirements of the courts. They will develop a web based pre-log property submission system and/or develop a uniform property receipt and laboratory request form for all laboratory submissions. Command will secure adequate operational funding for the Crime Laboratory.



**Proposed Budget FY2015/2016**  
**Department of Investigations**  
**Crime Lab**  
**01-3538**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY 2014	BUDGET CY 2015	BUDGET CY 2016
Total number of cases submitted to the lab	21,179	22,000	22,000
Number of DNA cases worked	1,076	1,100	1,140
Number of DNA items worked*	2,861	3,000	3,160
Number of Firearms cases worked	738	800	900
Number of Firearms items worked*	2,802	3,000	3,400
Number of Drug cases worked	4,465	4,600	4,960
Number of Drug items worked*	13,251	13,500	14,300
Number of Latent Print cases worked	5,892	6,000	6,000
Number of Latent Print items worked*	19,889	20,000	20,000
<b>CY-Calendar Year</b>			

The performance measure of *items worked\** is an additional metric available with the laboratory's transition from LabTrack to STARLIMS in January of 2014.

- In DNA, the CY-2014 statistics were manually captured and are approximate, as DNA is not fully integrated in STARLIMS. A workflow was created this year (2015) to accurately capture these performance measures in the future.



**Proposed Budget FY2015/2016  
Department of Investigations  
Regional Narcotics  
01-3543**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$5,074,026	\$5,000,501	\$4,715,569
OPERATING EXPENSES	575,079	699,675	699,675
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$5,649,105</b>	<b>\$5,700,176</b>	<b>\$5,415,244</b>
POSITIONS (FTE)	33	33	33

**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 participation in task force operations.

**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.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY 2014	BUDGET CY 2015	BUDGET CY 2016
Number of subjects arrested	357	350	350
Value of currency seized	\$11,205,346	\$4,237,542	\$4,237,542
Kilograms of cocaine, HCL seized	1,058	2,000	2,000
Kilograms of marijuana seized	2,582	1,000	1,000
Number of marijuana plants seized	764	1,000	1,000
Kilograms of heroin seized	9	2	2
Kilograms of methamphetamine seized	47	20	20
Kilograms of Ecstasy (MDMA) powder seized	6	1	1
Number of Ecstasy (MDMA) pills	9,721	1,134	1,134
Number of Pharmaceutical doses of Controlled Substances seized	5,044	500	500
Number of vessels seized	2	4	4
Number of vehicles seized	30	63	63
Number of firearms seized	61	100	100
CY - Calendar Year			



**Proposed Budget FY2015/2016  
Department of Investigations  
Gang Unit  
01-3545**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$840,548	\$765,414	\$1,058,279
OPERATING EXPENSES	203,593	182,020	182,020
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$1,044,141</b>	<b>\$947,434</b>	<b>\$1,240,299</b>
<b>POSITIONS (FTE)</b>	<b>5</b>	<b>5</b>	<b>7</b>

Two (2) position added from 01-3535 Strategic Investigative Administration.

**MISSION:**

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

**OBJECTIVES:**

The Gang Investigations Unit and MAGTF will continue to combat, control and document gang activity on a countywide scale by the implementation of strategies aimed at identifying and dismantling criminal gangs and will continue to provide gang awareness training as a means to reducing criminal gang membership.



**Proposed Budget FY2015/2016**  
**Department of Investigations**  
**Gang Unit**  
**01-3545**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY 2014	BUDGET CY 2015	BUDGET CY 2016
Number of subjects arrested	573	400	500
Number of gang members documented	300	280	300
Value of seized currency	\$45,223	\$50,000	\$60,000
Kilograms of cocaine and crack seized	.536	1	1
Kilograms of cocaine, HCL seized	.992	2	3
Kilograms of marijuana seized	2.949	10	10
Kilograms of heroin seized	.162	.50	.50
Kilograms of MDMA seized	.044	1	1
Number of Marijuana Plants seized	0	20	20
Number of Pharmaceuticals seized	805.6	1,000	1,000
Units of Steroids seized	0	1	1
Number of vehicles seized	9	10	15
Number of firearms seized	64	50	50
Value of Vehicles seized	\$71,500	\$100,000	\$75,000
CY - Calendar Year			



**Proposed Budget FY2015/2016**  
**Department of Investigations**  
**Violence Intervention Proactive Enforcement Response**  
**VIPER**  
**01-3546**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$1,860,599	\$2,111,014	\$1,978,087
OPERATING EXPENSES	50,399	128,150	128,510
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$1,910,998</b>	<b>\$2,239,164</b>	<b>\$2,106,237</b>
POSITIONS (FTE)	14	13	13

**MISSION:**

The Violence Intervention Proactive Enforcement Response (VIPER) Unit , working as part of the Broward County Drug Task Force (BCDTF) targets violent repeat offenders. The unit works proactively to identify, disrupt, arrest and prosecute, statewide and countrywide, the most violent criminals through intelligence led policing methods and integrated Broward Sheriff's Office, municipal, state and federal law enforcement strategies.

**OBJECTIVES:**

The VIPER Unit is designed to reduce violent crime in a geographic area by utilizing intelligence led policing methods and to incarcerate violent offenders. Investigators will work with state and federal prosecutors to ensure violators receive maximum prison sentences.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY 2014	BUDGET CY 2015	BUDGET CY 2016
Number of operational assists to the Districts	243	220	220
Assist to "other" (SAO/AUSA/DEA/FBI)	292	20	20
Number of subjects arrested	531	120	120
Firearms recovered	89	25	25
Convicted felons arrested	326	235	235
CY - Calendar Year			



**Proposed Budget FY2015/2016  
Department of Investigations  
SWAT / Fugitive Unit  
01-3548**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$1,851,604	\$1,834,872	\$2,135,878
OPERATING EXPENSES	153,726	108,590	108,590
CAPITAL OUTLAY	47,749	0	0
<b>TOTAL</b>	<b>\$2,053,079</b>	<b>\$1,943,462</b>	<b>\$2,244,468</b>
<b>POSITIONS (FTE)</b>	<b>11</b>	<b>12</b>	<b>13</b>

One (1) position added from 01-3535 Strategic Investigative Administration.

**MISSION:**

The Special Weapons and Tactics (SWAT) Team is comprised of specialized, full-time Broward Sheriff's Office personnel assigned to various Commands throughout the Agency who serve on the team as necessary. The SWAT Team serves all search and arrest warrants for the Broward Sheriff's Office that require forcible entry. They also respond to critical incidents including, but not limited to, hostage and barricaded suspect situations, vital installation protection, terrorist activities, civil disorder, dignitary protection, sniper situations and other incidents requiring their expertise. The SWAT Team is also a first responder tactical team for Region 7 Regional Domestic Security Task Force (RDSTF) WMD Response.

The Fugitive Team's primary function is the apprehension of subjects attempting to flee justice in Broward County.

**OBJECTIVES:**

The SWAT Team will provide a safe, effective resolution to specific high-threat and liability, law enforcement related concerns using proven methods with highly trained personnel and state of the art equipment. They will serve as subject matter experts in tactical operations to ensure these operations are conducted safely and in accordance with accepted best practices.

The Fugitive Unit will focus on misdemeanors, sex offences, aggravated felonies, or violations of probation/parole. Removing these violent fugitives from the Community improve the quality of life for the residents of Broward County.



**Proposed Budget FY2015/2016**  
**Department of Investigations**  
**SWAT / Fugitive Unit**  
**01-3548**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY 2014	BUDGET CY 2015	BUDGET CY 2016
Warrant Service	102	110	110
Barricade/Hostage Situations	12	30	20
Dignitary Protection	4	15	20
Special Assignments	111	110	120
Community Demonstrations	40	35	40
Number of fugitive sweeps	2	4	2
Number of arrested subjects	492	575	500
Number of warrants cleared by arrest	500	575	500
Number of extraditions	15	15	15
Number of warrants assigned	1,053	1,500	1,500
CY-Calendar Year			



**Proposed Budget FY2015/2016  
Department of Investigations  
Bomb Squad  
01-3549**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$325,143	\$293,878	\$450,845
OPERATING EXPENSES	43,223	76,730	86,730
CAPITAL OUTLAY	0	11,128	0
<b>TOTAL</b>	<b>\$368,366</b>	<b>\$381,736</b>	<b>\$537,575</b>
<b>POSITIONS (FTE)</b>	<b>2</b>	<b>2</b>	<b>3</b>

One (1) position added from 01-3535 Strategic Investigative Administration.

**MISSION:**

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

**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.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Assist other agencies	49	70	75
Explosive Devices	12	15	16
Suspected Devices	117	170	175
Community Demonstrations	76	100	105
Canine Sweeps	104	125	140
Post-Blast Investigations	4	5	5
Hoax Devices	2	5	5
Technical Assistance	55	80	85



**Proposed Budget FY2015/2016  
Department of Investigations  
Evidence/Confiscation  
01-3719**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$917,060	\$921,731	\$903,977
OPERATING EXPENSES	316,412	344,428	329,334
CAPITAL OUTLAY	0	7,687	0
<b>TOTAL</b>	<b>\$1,233,472</b>	<b>\$1,273,846</b>	<b>\$1,233,311</b>
POSITIONS (FTE)	11	11	11

**MISSION:**

The storage of evidence is a critical function for the Agency of this size. The Evidence/Confiscation 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 Unit is responsible for transport of evidence to the central storage location and disposal of evidence according to established laws and statutes when as cases are settled. They also coordinate the auction of property.

**OBJECTIVES:**

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Number of inventory items disposed	222,677	55,000	60,000
Number of evidence items logged	194,863	163,752	180,127
*Number of Disposition Backlog in Months	23	28	32

\*This category not previously measured – numbers are based on the CALEA requirements for disposal of evidence Standard 84.1.7 Final Disposition (in months)



**Proposed Budget FY2015/2016  
Department of Investigations  
Criminal Investigations  
01-3720**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$11,246,323	\$11,678,095	\$11,615,228
OPERATING EXPENSES	161,583	284,304	284,300
CAPITAL OUTLAY	3,726	0	0
<b>TOTAL</b>	<b>\$11,411,632</b>	<b>\$11,962,399</b>	<b>\$11,899,528</b>
<b>POSITIONS (FTE)</b>	<b>92</b>	<b>92</b>	<b>92</b>

**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; carjackings; 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/Missing Persons Unit. These units deal with aggravated assault; aggravated battery; aggravated stalking; kidnapping; murder; and bombings and arsons involving serious injury or death. The Missing Person Unit investigates all reports of missing persons to include, runaway juveniles, missing endangered adults or other persons who are missing under suspicious circumstances. 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.



**Proposed Budget FY2015/2016  
Department of Investigations  
Criminal Investigations  
01-3720**

The Administrative Section includes the Victim Services Unit, Career Criminal Unit, Computer Forensics Unit, Criminal Polygraphs, Contracted Vendors, Analytical Support Unit, Crime Laboratory, Crime Scene Unit, Evidence Control and the Administrative Support personnel throughout the command. Victim Advocates in the Victims Services Unit provide direct crisis intervention, crisis counseling and service-provider referrals to victims of crime. All registered victims and witnesses receive immediate notification from Victim Notification Specialists on the offender's incarceration status, especially upon release of offenders from the Broward County Jail System utilizing the Victim Information and Notification Everyday (VINE) program, a computerized system that provides notification via telephone to registered victims and witnesses when there is a change in offender's status. The Career Criminal Unit investigates and monitors sexual predators, sexual offenders, and career offenders living in Broward County and educates the public as to their identities and location. The Computer Forensics Unit provides immediate operational support to investigative units to retrieve electronic data evidence from various devices including cell phones, tablets, computers, gaming devices and other electronics. Detectives from Criminal Investigations and all the BSO districts, utilize the criminal polygraphists to conduct crime specific examinations on suspects, witnesses and victims of reported crime. The contracted vendors provide transcription of victim and witness statements as well as case preparation support for presentations to the State Attorney's Office. The Crime Laboratory, Crime Scene Unit and Evidence Control Units also fall under the scope of Criminal Investigations.

**OBJECTIVES:**

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY 2014	BUDGET CY 2015	BUDGET CY 2016
Number of Special Victims cases investigated	2,126	2,400	2,400
Number of Violent Crimes cases investigated	796	1,000	1,000
Number of Career Criminal investigated	126	170	170
Number of Economic Crimes investigated	1,032	800	800
Number of Homicide /Suicide Cases investigated *	29	29	29
Number of Robbery Cases investigated	944	1,100	1,100
Number of Missing Persons cases investigated	918	1,200	1,200
Number of Domestic Violence cases investigated	520	800	800
Number of Victim Services cases assigned	777	1,100	1,100
Number of crisis intervention services	668	500	500
Number of referral services	1,354	1,750	1,700
Number of victims registered for notification	10,780	12,000	12,000
Number of forensic support cases investigated	46	25	25
Number of polygraphs crime specifics	11	15	15
CY – Calendar Year			



**Proposed Budget FY2015/2016**  
**Department of Investigations**  
**Investigative Projects**  
**01-3733**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$440,225	\$464,351	\$503,553
OPERATING EXPENSES	6,463	7,660	7,660
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$446,688</b>	<b>\$472,011</b>	<b>\$511,213</b>
<b>POSITIONS (FTE)</b>	<b>6</b>	<b>6</b>	<b>6</b>

**MISSION:**

Investigative Projects is comprised of the Case Filing Unit and administrative personnel. 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 CY 2014	BUDGET CY 2015	BUDGET CY 2016
Number of taped statements received for transcription	3,491	3,700	3,850
Number of pages transcribed by us	16,876	18,000	20,000
Number of pages transcribed by others	7,603	8,000	8,500
Number of cases filed	1,873	1,950	2,050
Percent of cases filed with 18 day case filing Deadline	100%	100%	100%
CY – Calendar Year			



Sheriff Scott Israel

**Adopted Budget FY2015/2016  
Department of Investigations  
Warrants  
01-3735**

<b>CLASSIFICATION</b>	<b>ACTUAL 2013/2014</b>	<b>BUDGET 2014/2015</b>	<b>BUDGET 2015/2016</b>
<b>PERSONNEL SERVICES</b>	\$1,857,235	\$1,947,263	0
<b>OPERATING EXPENSES</b>	257,374	406,858	0
<b>CAPITAL OUTLAY</b>	6,035	0	0
<b>TOTAL</b>	<b>\$2,120,644</b>	<b>\$2,354,121</b>	<b>0</b>
<b>POSITIONS (FTE)</b>	25.4	25.4	0

In Fiscal year 2015/2016, the Warrants section merged with Records, cost center 01-2420.



**Proposed Budget FY2015/2016**  
**Department of Investigations**  
**Organized Criminal Activities**  
**01-3820**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$1,391,745	\$1,606,702	\$1,409,060
OPERATING EXPENSES	268,349	273,890	273,890
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$1,660,094</b>	<b>\$1,880,592</b>	<b>\$1,682,950</b>
<b>POSITIONS (FTE)</b>	<b>11</b>	<b>7</b>	<b>7</b>

**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 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 CY 2014	BUDGET CY 2015	BUDGET CY 2016
Number of arrests	58	70	75
Number of search warrants	54	15	25
Number of Title III	5	3	3
Value of seizures	\$1,221,836	\$3,000,000	\$2,500,000
Number of vehicles seized	10	25	15
Value of Vehicles Seized	\$193,000	\$1,500,000	\$800,000
Number of weapons seized	1	5	5
Vessels	0	5	5
Value of Vessels	0	\$100,000	\$100,000
CY – Calendar Year			



**Proposed Budget FY2015/2016  
Department of Investigations  
Counter Terrorism Unit  
01-3830**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$1,466,271	\$1,467,054	\$1,509,850
OPERATING EXPENSES	136,100	164,822	164,822
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$1,602,371</b>	<b>\$1,631,876</b>	<b>\$1,674,672</b>
<b>POSITIONS (FTE)</b>	<b>11</b>	<b>10</b>	<b>10</b>

**MISSION:**

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

**OBJECTIVES:**

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



Sheriff Scott Israel

Proposed Budget FY2015/2016  
Department of Investigations  
Counter Terrorism Unit  
01-3830

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY 2014	BUDGET CY 2015	BUDGET CY 2016
OHS Call Outs	23	20	25
Critical Infrastructure Operations	6	4	6
Special Event Operations	16	4	16
AOA Districts	48	30	50
AOA Other Agencies	81	80	80
JTTF Investigations	57	25	55
Other Investigations	12	15	12
Protective Intelligence Operations	10	10	10
JTTF assists	34	60	34
Surveillance hours	2,445	1,600	2,400
Arrests	9	10	9
CY – Calendar Year			



**Proposed Budget FY2015/2016  
Department of Investigations  
Internet Crimes Against Children  
01-3840**

<b>CLASSIFICATION</b>	<b>ACTUAL 2013/2014</b>	<b>BUDGET 2014/2015</b>	<b>BUDGET 2015/2016</b>
<b>PERSONNEL SERVICES</b>	\$1,235,122	\$1,310,926	\$1,434,282
<b>OPERATING EXPENSES</b>	21,605	98,850	98,850
<b>CAPITAL OUTLAY</b>	0	0	0
<b>TOTAL</b>	<b>\$1,256,727</b>	<b>\$1,409,776</b>	<b>\$1,533,132</b>
<b>POSITIONS (FTE)</b>	<b>10</b>	<b>11</b>	<b>11</b>

**MISSION:**

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

**OBJECTIVES:**

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



**Proposed Budget FY2015/2016**  
**Department of Investigations**  
**Internet Crimes Against Children**  
**01-3840**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY 2014	BUDGET CY 2015	BUDGET CY 2016
Incoming Cybertip/Sex Trafficking Investigations			
Online/P2P Investigations			
Search Warrants	1,154	1,177	1,200
Knock & Talks	1,093	1,115	1,137
Online related Arrests	84	86	89
Sex Trafficking Child Recoveries	35	42	49
Child Victim Identified w/ Images	24	28	31
Child Victims Identification w/o Images	25	20	23
Computer Forensic Exams	10	18	21
Community Safety Presentations	19	23	27
Technical Assistance	296	303	309
Subpoenas	56	60	65
	1,140	1,153	1,176
CY - Calendar Year	186	197	201



**Adopted Budget FY2015/2016**  
**Department of Administration**  
**Non-Departmental**  
**01-3900**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$3,682,331	\$4,893,632	\$2,409,504
OPERATING EXPENSES	4,919,297	5,643,656	3,433,498
CAPITAL OUTLAY	19,254	548,000	300,000
TRANSFERS/RESERVES	0	600,000	600,000
<b>TOTAL</b>	<b>\$8,620,882</b>	<b>\$11,685,288</b>	<b>\$6,743,002</b>
<b>POSITIONS (FTE)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MISSION:**

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



**Adopted Budget FY2015/2016**  
**Department of Law Enforcement**  
**Non-Departmental Capital Projects**  
**01-3975**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	509,588	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$509,588</b>	<b>\$0</b>	<b>\$0</b>
POSITIONS (FTE)	0	0	0

**MISSION:**

To provide for capital items, budget no longer used.

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**Proposed Budget FY2015/2016  
Department of Detention  
Detention Administration  
04-4100**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$3,479,172	\$3,338,533	\$2,016,822
OPERATING EXPENSES	70,054	104,940	91,508
CAPITAL OUTLAY	0	0	1,100,000
<b>TOTAL</b>	<b>\$3,549,226</b>	<b>\$3,443,473</b>	<b>\$3,208,330</b>
<b>POSITIONS (FTE)</b>	<b>15</b>	<b>26</b>	<b>17</b>

Eight (8) positions moved to 04-4225 Central Intake; One (1) position moved to 04-4110 Detention Management.

**MISSION:**

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

**OBJECTIVE:**

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 FY2015/2016  
Department of Detention  
Detention Management  
04-4110**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$1,508,129	\$1,556,249	\$1,851,828
OPERATING EXPENSES	96,637	267,540	268,280
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$1,604,766</b>	<b>\$1,823,789</b>	<b>\$2,120,108</b>
<b>POSITIONS (FTE)</b>	<b>13</b>	<b>14</b>	<b>15</b>

One (1) position added from 04-4100 Detention Administration.

**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) 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 FY2015/2016**  
**Department of Detention and Community Programs**  
**Detention Management**  
**04-4110**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Operating revenues as contracted with the U.S. Marshal's Office to house federal inmates.	\$4,411,557	\$4,000,000	\$4,000,000
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
Provide for the basic needs of the inmate population:			
Inmate grievances received			
All Facilities – all types	7,785	6,000	6,000
Medical	1,157	1,100	1,100
Population average per month annualized in total for all facilities.	54,033	55,200	55,200
Monitor outside inmate health care to identify possible trends:			
Inmates hospitalized in absentia	286	300	300
Days in absentia	867	870	870
Non-absentia inmates hospitalized	178	220	220
Inmates hospitalized for TB	1	5	5
Hospital days due to TB	1	10	10
Inmates hospitalized (non-absentia days)	743	850	850



**Proposed Budget FY2015/2016  
Department of Detention  
Classification Unit  
04-4115**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$3,532,931	\$3,688,898	\$3,948,477
OPERATING EXPENSES	34,033	52,840	58,493
CAPITAL OUTLAY	7,451	5,050	0
<b>TOTAL</b>	<b>\$3,574,415</b>	<b>\$3,746,788</b>	<b>\$4,006,970</b>
POSITIONS (FTE)	43	43	43

**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 results 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 FY2015/2016**  
**Department of Detention and Community Programs**  
**Classification Unit**  
**04-4115**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Establish an objective classification system to properly classify and house inmates:			
Inmates sentenced annually	9,338	9,317	8,814
Inmates awaiting trial annually	37,353	37,268	35,259
Percentage of days inmate population over jail capacity	0%	0%	0%
Inmate classification files maintained, including initial classification, unscheduled moves, and change in status.	156,015	153,690	151,320
Utilization rate of detention facilities:			
Main Jail	85.2%	87.5%	77.8%
North Broward Facility	78.6%	78.8%	78.8%
Conte Facility	96.9%	97.1%	97.9%
Paul Rein Facility	92.1%	85.2%	93.6%
Total – All Facilities	88.1%	87.5%	86.5%
Operating revenues generated to offset the direct cost of housing inmates as established with Social Security Administration to identify inmates ineligible for benefits.	\$260,200	\$200,000	\$250,000



**Proposed Budget FY2015/2016  
Department of Detention  
Main Jail Facility  
04-4220**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$32,013,211	\$34,270,276	\$37,003,196
OPERATING EXPENSES	2,367,522	2,489,054	2,573,639
CAPITAL OUTLAY	4,955	71,360	0
<b>TOTAL</b>	<b>\$34,385,688</b>	<b>\$36,830,690</b>	<b>\$39,576,835</b>
<b>POSITIONS (FTE)</b>	<b>376</b>	<b>377</b>	<b>378</b>

One (1) position added from 04-4320 North Broward Facility.

**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, and NCCHC standards.

**OBJECTIVES:**

A safe, secure, and humane environment for all staff and inmates will be maintained. All accreditations currently held by the Broward County Sheriff's Office Department of Detention including Florida Corrections Accreditation Commission (FCAC), American Correctional Association (ACA), and the National Commission on Correctional Health Care (NCCHC) will be maintained. They will strive to successfully sustain the mandated Florida Model Jail Standards Inspection process. A rigorous schedule of internal inspections and audits will be conducted, and the ongoing quality assurance inspection process will be continued.



**Proposed Budget FY2015/2016**  
**Department of Detention**  
**Main Jail Facility**  
**04-4220**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
<b><u>Measurements regarding Inmate Population:</u></b>			
Inmate grievances submitted	3,020	2,791	2,906
Inmate population average per month annualized	15,479	16,030	15,500
<b><u>Incidents of inmate discipline issues:</u></b>			
Battery on inmate	185	183	184
Battery on staff	26	28	27
Criminal mischief	11	10	10
Resisting with violence	41	46	43
<b><u>Measurements regarding Staff:</u></b>			
Reduced hours of employee sick leave	1,477	1,500	1,500



**Proposed Budget FY2015/2016  
Department of Detention  
Central Intake  
04-4225**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$26,274,268	\$25,613,751	\$28,309,781
OPERATING EXPENSES	122,470	138,110	124,626
CAPITAL OUTLAY	13,350	275,000	0
<b>TOTAL</b>	<b>\$26,410,088</b>	<b>\$26,026,861</b>	<b>\$28,434,407</b>
<b>POSITIONS (FTE)</b>	<b>257</b>	<b>246</b>	<b>255</b>

Eight (8) positions added from 04-4100 Detention Administration; One (1) position added from 04-4340 Paul Rein Detention Facility.

**MISSION:**

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

**OBJECTIVES:**

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



Sheriff Scott Israel

**Proposed Budget FY2015/2016  
Department of Detention  
Central Intake  
04-4225**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
<b><u>Measurements regarding Inmate Population:</u></b>			
Bookings processed within the prescribed time	N/A	92%	94%
Inmate grievances submitted	7	10	8
Bookings	51,924	54,000	50,000
Releases	51,716	54,000	50,000
Community Pick-ups (includes Satellites) *	4505	6,000	6,000
Court Dockets	75,471	78,000	78,000
In-house Transports	116,580	135,000	135,000
Baker Acts	**N/A	1,300	1400
<b><u>Measurements regarding Staff:</u></b>			
Reduced hours of employee sick leave	1,595	500	500

In FY 2012/13, three satellite locations were operated.

\* 2013/14 Davie and Hollywood Satellites were closed

2012/13 Bookings were recalculated and actual numbers were less.

2012/13 Releases were recalculated and actual numbers were less.

2012/13 Community pick-ups were recalculated and numbers were up. It appears that satellite pick-ups were not included in this number and should have been.

2012/13 Court-Docket stats were reviewed and actual number were less.

2012/13 In-House Transport numbers were reviewed and actual numbers were less. This can be contributed to the closures of the satellites and CIB staff stopped transporting US Marshal Prisoners to Federal court.

\*\*2013/14 Baker Act reported to Special Operations Unit.

2014/15 Baker Act Unit was transferred back to Central Intake Bureau.



**Proposed Budget FY2015/2016  
Department of Detention  
Biometric Identification Unit  
04-4226**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$1,412,884	\$1,630,077	\$1,639,437
OPERATING EXPENSES	548,376	542,470	549,704
CAPITAL OUTLAY	0	73,000	0
<b>TOTAL</b>	<b>\$1,961,260</b>	<b>\$2,245,547</b>	<b>\$2,189,141</b>
<b>POSITIONS (FTE)</b>	<b>18</b>	<b>18</b>	<b>18</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 MorphoTrak Automated Fingerprint Identification System to identify inmates during the Central Intake booking and sexual / criminal registrant processes. The local system is integrated with state and national databases, increasing the number of positive identifications and the accuracy of incarcerations. The unit provides the Courts, State Attorney's Office and Law Enforcement with the ability to accurately associate individuals with charges, crime scenes and records.

**OBJECTIVES:**

It is the objective of the Unit to replace current software and the end of live infrastructure by upgrading to MorphoBIS. They will maintain the Broward County database to search unsolved latent finger and palm prints to assist with criminal investigations.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Submissions	54,573	60,000	60,000
Service Requests (Comparisons)	1,150	2,500	2,500
Biometrics Mailbox Requests	1,176	1,500	2,000

Submissions defined: Every time someone in a Broward Sheriff's Office Facility, a criminal registrant at the County Courthouse, and a juvenile at the Juvenile Assessment Center is live scanned, it is a "submission".



**Adopted Budget FY2015/2016**  
**Department of Detention and Community Programs**  
**North Broward Facility**  
**04-4320**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$26,775,975	\$27,587,309	\$30,886,849
OPERATING EXPENSES	851,293	963,120	944,575
CAPITAL OUTLAY	12,409	41,580	0
<b>TOTAL</b>	<b>\$27,639,677</b>	<b>\$28,592,009</b>	<b>\$31,831,424</b>
<b>POSITIONS (FTE)</b>	<b>300</b>	<b>299</b>	<b>298</b>

One (1) position moved to 04-4220 Main Jail Facility.

**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. This setting mitigates stress for the mentally ill and is conducive to their treatment.

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) standards.



**Adopted Budget FY2015/2016**  
**Department of Detention and Community Programs**  
**North Broward Facility**  
**04-4320**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
<u>Measurements regarding Inmate Population:</u>			
Inmate grievances submitted	1411	968	1190
Inmate population's average per month annualized	11,338	11,496	11,433
<u>Incidents of inmate discipline issues:</u>			
Battery on inmate	119	110	115
Battery on staff	29	18.5	24
Criminal mischief	3	2	3
Resisting with violence	16	14	14
<u>Measurements regarding Staff:</u>			
Reduce hours of employee sick leave	0	325	162.50



**Proposed Budget FY2015/2016  
Department of Detention  
Conte Facility  
04-4330**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$23,433,123	\$23,874,033	\$25,153,785
OPERATING EXPENSES	744,978	830,670	835,462
CAPITAL OUTLAY	6,197	19,650	0
<b>TOTAL</b>	<b>\$24,184,298</b>	<b>\$24,724,353</b>	<b>\$25,989,247</b>
<b>POSITIONS (FTE)</b>	<b>233</b>	<b>232</b>	<b>231</b>

One (1) position moved to 04-4340 Paul Rein Detention Facility.

**MISSION:**

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

**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.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
<b><u>Measurements regarding Inmate Population:</u></b>			
Inmate grievances submitted	1705	1,060	1383
Inmate population's average per month annualized	15,500	15,600	15,700
<b><u>Incidents of inmate discipline issues:</u></b>			
Battery on inmate	122	85	104
Battery on staff	3	2	3
Criminal mischief	0	1	1
Resisting with violence	1	4	2
<b><u>Measurements regarding Staff:</u></b>			
Reduce hours of employee sick leave	950	1,500	1,300



**Proposed Budget FY2015/2016  
Department of Detention  
Paul Rein Detention Facility  
04-4340**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$20,236,661	\$21,589,127	\$22,862,169
OPERATING EXPENSES	1,021,164	1,130,910	1,124,809
CAPITAL OUTLAY	6,606	42,970	0
<b>TOTAL</b>	<b>\$21,264,431</b>	<b>\$22,763,007</b>	<b>\$23,986,978</b>
POSITIONS (FTE)	219	217	217

**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:**

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
<b><u>Measurements regarding Inmate Population:</u></b>			
Inmate grievances submitted	1146	1,999	1550
Inmate population average per month annualized	11,478	12,000	12,000
<b><u>Incidents of inmate discipline issues:</u></b>			
Battery on inmate	68	105	80
Battery on staff	3	6	5
Criminal mischief	1	2	2
Resisting with violence	11	13	12
<b><u>Measurements regarding Staff:</u></b>			
Reduce hours of employee sick leave	1,092	120	120



**Proposed Budget FY2015/2016**  
**Department of Detention**  
**Support Services Administration**  
**04-4410**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$459,373	\$469,181	\$495,230
OPERATING EXPENSES	6,122,429	6,274,460	6,574,460
CAPITAL OUTLAY	1,236	0	0
<b>TOTAL</b>	<b>\$6,583,038</b>	<b>\$6,743,641</b>	<b>\$7,069,690</b>
<b>POSITIONS (FTE)</b>	<b>5</b>	<b>5</b>	<b>5</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.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Daily calories for inmate food service	2,500	2,500	2,500
General population meals served per day	13,506	13,810	13,900
Kosher Meals served per day	527	350	910



**Proposed Budget FY2015/2016  
Department of Detention  
Resource Management  
04-4415**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$951,235	\$1,782,949	\$1,788,853
OPERATING EXPENSES	26,763,484	23,080,250	26,320,724
CAPITAL OUTLAY	0	641,160	0
<b>TOTAL</b>	<b>\$27,714,719</b>	<b>\$25,504,359</b>	<b>\$28,109,577</b>
<b>POSITIONS (FTE)</b>	<b>11</b>	<b>22</b>	<b>22</b>

FY2014/15 moved 44420-Inmate Banking Unit under 44415-Resource Management.

**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 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.

**Objective:**

The Business Office/Staffing Management will provide fiscal, staffing, and personnel functions for the Department of Detention and 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 FY2015/2016**  
**Department of Detention**  
**Resource Management**  
**04-4415**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Detention total costs (does not include Community Programs, Correction Academy or the Biometric Identification Unit)	\$196,643,934	\$203,773,623	\$214,873,177
Average Daily Inmate Population	4,503	4,575	4,575
Total cost per day per inmate: Based on fluctuating ADP Using FY 2006/07 ADP of 5,357 as base	\$116.73 \$100.24	\$122.03 \$104.22	\$122.03 \$104.22
<u>Collections from inmate deposits:</u>			
Subsistence Fees	\$745,986	\$736,720	\$736,720
Uniforms	\$378,736	\$356,160	\$356,160
Medical Co-Pays	\$51,112	\$54,640	\$54,640

\*FY2014/15 Inmate Banking Unit rolled into budget 44415-Resource Management



**Adopted Budget FY2015/2016**  
**Department of Detention**  
**Inmate Banking**  
**04-4420**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$732,697	\$0	\$0
OPERATING EXPENSES	17,018	0	0
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$749,715</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS (FTE)</b>	<b>12</b>	<b>0</b>	<b>0</b>

\*FY2014/15 moved 44420-Inmate Banking Unit under 44415-Resource Management.



Sheriff Scott Israel

**Proposed Budget FY2015/2016  
Department of Detention  
Inventory Control  
04-4430**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$829,001	\$861,920	\$902,021
OPERATING EXPENSES	2,239,302	2,633,720	2,736,895
CAPITAL OUTLAY	10,475	14,080	0
<b>TOTAL</b>	<b>\$3,078,778</b>	<b>\$3,509,720</b>	<b>\$3,638,916</b>
POSITIONS (FTE)	11	11	11

**MISSION:**

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

**OBJECTIVE:**

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.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Provide DOD units with all required institutional and janitorial products. Weekly deliveries at:			
Main Jail Facility	10	10	10
North Broward Facility and Pompano Satellite	8	8	8
Conte Facility	1	1	1
Paul Rein Facility	1	1	1
Cost distribution of product usage:			
Main Jail	539,594	\$726,225	734,698
North Broward Facility	651,887	560,231	688,779
Conte Facility	534,830	456,485	505,105
Paul Rein Facility	347,984	331,989	367,348
Total Facilities	2,074,295	\$2,074,930	2,295,930
Utilize blanket purchase orders to reduce procurement time and obtain volume discounts:			
Blanket Purchase Orders Issued	54	54	54
Value of Blanket Purchase Orders	2,074,295	\$2,032,620	2,295,930



**Proposed Budget FY2015/2016  
Department of Detention  
Facilities Management  
04-4440**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$2,837,411	\$2,990,753	\$2,852,585
OPERATING EXPENSES	1,166,107	1,72,860	1,915,317
CAPITAL OUTLAY	355,818	558,300	0
<b>TOTAL</b>	<b>\$4,359,336</b>	<b>\$5,273,913</b>	<b>4,767,902</b>
<b>POSITIONS (FTE)</b>	<b>35</b>	<b>35</b>	<b>34</b>

One (1) position moved to 01-2170 Administrative Support Bureau.

**MISSION:**

The Facilities Management Unit provides regular and preventative maintenance. Utilizing an information system (FM1), 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 FY2015/2016**  
**Department of Detention and Community Programs**  
**Facilities Management**  
**04-4440**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Provide detention facilities with requested repairs and preventative maintenance			
<b>Work orders by facility:</b>			
Main Jail	11,409	12,500	12,200
North Broward	6,531	9,000	8,500
Kitchen/Warehouse	1,625	2,700	2,500
Conte Facility	6,467	6,500	6,500
Paul Rein Facility	6,307	7,000	7,000
<b>Cost savings by improving energy performance:</b>			
Main Jail	\$(66,684)	\$(10,000)	\$(10,000)
North Broward	(13,563)	(30,000)	(30,000)
Kitchen/Warehouse	(21,079)	(5,000)	(5,000)
Conte Facility	(7,414)	(10,000)	(10,000)
Paul Rein Facility	(54,161)	(16,000)	(16,000)
Total all Facilities	\$(162,901)	\$(71,000)	\$(71,000)
Utilize blanket purchase orders to reduce procurement time and obtain volume discounts:			
<u>Number of blanket purchase orders:</u>			
Main Jail	43	45	45
North Broward	38	30	30
Conte Facility	44	30	30
Paul Rein Facility	43	30	30
All Others	50	35	35
<u>Value of Blanket Purchase Orders:</u>			
Main Jail	\$362,595	\$290,000	\$290,000
North Broward	218,775	310,000	310,000
Conte Facility	186,620	270,000	270,000
Paul Rein Facility	218,901	240,000	240,000
All Others	223,589	210,000	210,000
Total all Facilities	\$1,210,480	\$1,320,000	\$1,320,000



**Proposed Budget FY2015/2016  
Department of Detention  
Inmate Property Unit  
04-4450**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$4,128,446	\$4,363,568	\$4,422,168
OPERATING EXPENSES	16,612	51,450	55,271
CAPITAL OUTLAY	0	4,560	0
<b>TOTAL</b>	<b>\$4,145,058</b>	<b>\$4,419,578</b>	<b>\$4,477,439</b>
<b>POSITIONS (FTE)</b>	<b>58</b>	<b>58</b>	<b>58</b>

**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 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Inmate property records	47,127	56,170	49,613
Verifications and transfers of inmate property to other facilities	61,614	69,660	66,798
Vouchers processed	40,030	47,060	43,599



**Proposed Budget FY2015/2016  
Department of Detention  
Stockade Facility  
04-4620**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	10,429	155,210	155,540
CAPITAL OUTLAY	14,525	0	0
<b>TOTAL</b>	<b>\$122,954</b>	<b>\$115,210</b>	<b>\$155,540</b>
<b>POSITIONS (FTE)</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Stockade Facility was closed and positions eliminated effective FY09/10. DODCP continues to pay for minimal utilities and building maintenance.

**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 FY2015/2016  
Department of Detention  
Work Program Unit  
04-4660**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$224,174	\$229,153	\$250,841
OPERATING EXPENSES	8,516	11,740	11,740
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$232,690</b>	<b>\$240,893</b>	<b>\$262,581</b>
POSITIONS (FTE)	2	2	2

**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.

**OBJECTIVE:**

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
<b>Reduce the cost of community trash disposal by establishing work unit programs:</b>			
Savings to the community	\$276,440	\$295,000	\$285,720
Cubic Yards of Trash Removed	1,992	2,400	2,196
<b>Provide inmates with work experience:</b>			
Inmate hours per annum for all work unit activities	25,096	19,600	22,348



**Proposed Budget FY2015/2016  
Department of Detention  
Corrections Academy  
04-4665**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	0	61,530	153,671
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$61,530</b>	<b>\$153,671</b>
POSITIONS (FTE)	0	0	0

**MISSION:**

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

**OBJECTIVE:**

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 FY2015/2016**  
**Department of Detention and Community Programs**  
**Corrections Academy**  
**04-4665**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Conduct Basic Corrections Recruit Training Programs approved by the Florida Criminal Standards and Training Commission	0	2	3
Train Correctional recruits to become state certified correctional officers	0	43	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	0	43	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



**Adopted Budget FY2015/2016  
Department of Community Programs  
Non-Departmental Detention  
04-4699**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$0	\$0	\$5,944,953
OPERATING EXPENSES	0	0	1,292,280
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,237,233</b>
<b>POSITIONS (FTE)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**NOTE:** Workers Compensation, OPEB, and self-insurance for the Department of Detention is recorded in this budget. The funds were previously budgeted under budget 04-4900.

**MISSION:**

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

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**Proposed Budget FY2015/2016  
Division of Community Programs  
Community Programs Administration  
04-4710**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$1,705,398	\$2,063,718	\$2,231,883
OPERATING EXPENSES	92,990	179,990	404,275
CAPITAL OUTLAY	17,670	187,790	240,388
<b>TOTAL</b>	<b>\$1,816,058</b>	<b>\$2,431,498</b>	<b>\$2,876,546</b>
<b>POSITIONS (FTE)</b>	<b>17</b>	<b>18</b>	<b>19</b>

One (1) position added from 04-4720 Drug Court Treatment Program.

**MISSION:**

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

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

**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 will combine active supervision with programming to give offenders the opportunity for successful reentry into the community.



**Proposed Budget FY2015/2016  
Division of Community Programs  
Drug Court Treatment Program  
04-4720**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$2,399,469	\$2,665,007	\$2,819,201
OPERATING EXPENSES	1,037,025	1,169,120	1,480,643
CAPITAL OUTLAY	0	50,000	0
<b>TOTAL</b>	<b>\$3,436,494</b>	<b>\$3,884,127</b>	<b>\$4,299,844</b>
<b>POSITIONS (FTE)</b>	<b>33</b>	<b>33</b>	<b>33</b>

**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 outpatient substance abuse treatment services to adults.

The Program is an alternative to traditional incarceration for those charged with possession or purchase of a controlled substance. The one-year program assists in breaking the addiction and criminal activity cycles through treatment services designed to help the participant return as a productive member of society. The program blends tools like group and individual counseling, social adjustment, drug screening, and fellowship meetings. Participants' progress is continually monitored by the Drug Court Judge through regular court hearings. Failure to comply results in a variety of graduated sanctions.

**OBJECTIVES:**

The Drug Court Treatment Division will reduce drug precipitated behaviors by persons with addictive disorders through the provision of outpatient treatment services.



**Proposed Budget FY2015/2016**  
**Division of Community Programs**  
**Drug Court Treatment Program**  
**04-4720**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Direct units of service	52,597	47,000	47,000
Assessments	918	800	800
Individual sessions	6,479	4,600	4,600
Program fees	\$344,697	\$300,000	\$300,000
<b>Caseloads not to exceed DCF guidelines:</b>			
Treatment Component	34:1	50:1	50:1
Education Component	30:1	55:1	55:1
Clients served	1,467	1,450	1,450
Family Orientation groups	6	6	6
Client complaints and grievances	0	0	0
Client satisfaction survey results (scale 1 to 5)	4.27	3.75	3.75
<b>Percentages</b>			
Clients completing the treatment program	82%	75.0%	75.0%
Program fee collection	98.5%	95.0%	95.0%
Average negative urinalysis results	99%	95.0%	95.0%



**Proposed Budget FY2015/2016  
Division of Community Programs  
Pre-Trial Services  
04-4730**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$4,450,496	\$4,811,729	\$5,020,716
OPERATING EXPENSES	1,234,877	1,563,380	1,533,984
CAPITAL OUTLAY	0	4,880	0
<b>TOTAL</b>	<b>\$5,685,373</b>	<b>\$6,379,989</b>	<b>\$6,554,700</b>
<b>POSITIONS (FTE)</b>	<b>57</b>	<b>57</b>	<b>57</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 17<sup>th</sup> 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 FY2015/2016**  
**Division of Community Programs**  
**Pre-Trial Services**  
**04-4730**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Defendants interviewed for Pretrial and bond consideration prior to Magistrate	11,228	14,500	13,500
Defendants released to Pretrial at Magistrate Court	1,832	2,250	2,050
Defendants released to Pretrial Services from Judicial Division	934	1,750	1,150
Total Defendants Released to Supervision	2,766	4,000	3,250
Domestic Violence Court Investigations	3,560	3,750	3,750
Cases transferred into Drug Court	1,350	1,300	1,300
Average monthly caseload of Mental Health clients	369	450	450
Client/Community Field Contracts	4,409	5,000	5,000
Drug & Alcohol Screens	4,058	5,500	5,500
Electronic Monitoring Fees	\$71,376	\$78,000	\$78,000
Average Daily Population	2,288	2,600	2,600
Client Re-arrest Rate	8%	11%	8%
Court Appearance Rate	99%	98%	98%
Successful closure rate	63%	70%	68%
Client Satisfaction Survey Results (scale 1 to 5)	4.3	4.8	4.8



**Proposed Budget FY2015/2016  
Division of Community Programs  
Probation  
04-4750**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$4,178,445	\$4,402,158	\$4,517,211
OPERATING EXPENSES	73,192	91,440	96,586
CAPITAL OUTLAY	8,636	8,630	0
<b>TOTAL</b>	<b>\$4,260,273</b>	<b>\$4,502,228</b>	<b>\$4,613,797</b>
POSITIONS (FTE)	53	53	53

**MISSION:**

The Probation Division supervises defendants sentenced by the 17<sup>th</sup> Judicial Court for misdemeanor offenses. Following sentencing by a judge, the defendant reports to Probation's Intake Offices. Probationary conditions are then reviewed and a risk assessment is conducted to ascertain the supervision level required to maintain public safety. The defendant is assigned a Community Programs Supervision Specialist (CPSS). During the initial contact in the office, the CPSS conducts a needs assessment using motivational interviewing techniques with a client-centered approach, and a case plan is established with the defendant. Utilizing these tools, staff has the capability of addressing barriers to the client's success and provides the defendant 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.

**OBJECTIVE:**

The Probation Division will proactively supervise offenders who have been placed in a probationary 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 FY2015/2016**  
**Department of Detention and Community Programs**  
**Probation**  
**04-4750**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
<b>Supervision</b>			
Regular probation offenders	12,500	11,730	11,730
Misdemeanor Diversion Program (MDP) offenders	3,033	3,060	3,060
Average regular probation caseload per staff	144:1	312:1	312:1
Offender complaints and grievances filed	0	8	8
Judicial complaints received	0	3	3
Client Satisfaction Surveys Results (scale 1 to 5)	4.46	4.66	4.66
<u>Percentages</u>			
Offenders completing the assigned probation	71%	70%	70%
Offenders completing the assigned MDP	75%	70%	70%
Offenders paying probation fees	67%	70%	70%
<u>Revenues Collected</u>			
Supervision fees	\$2,801,119	\$3,060,000	\$3,060,000
Restitution	\$275,912	\$295,114	\$295,114



**Proposed Budget FY2015/2016  
Division of Community Programs  
Day Reporting and Reentry  
04-4760**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$2,038,692	\$2,165,806	\$2,140,106
OPERATING EXPENSES	259,302	334,710	151,579
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$2,297,994</b>	<b>\$2,500,516</b>	<b>\$2,291,685</b>
POSITIONS (FTE)	26	26	25

One (1) position moved to 04-4720 Drug Court Treatment Program.

**MISSION:**

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

**OBJECTIVES:**

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



**Proposed Budget FY2015/2016**  
**Department of Detention and Community Programs**  
**Day Reporting and Reentry**  
**04-4760**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Offenders court ordered	1072	1,550	1450
Voluntary participants	940	650	1040
Average offender caseload per staff	65	75:1	75:1
Offenders completing job skill training	421	1150	1150
Offender complaints and grievances filed	0	3	3
Client Satisfaction Survey Results (scale 1 to 5)	4.55	4.55	4.60
<b>Percentages:</b>			
Participants who secure gainful employment while in the program	67%	70%	71%
Court ordered participants who complete the program successfully	79%	83%	84%



**Proposed Budget FY2015/2016  
Division of Community Programs  
Juvenile Assessment Center  
04-4770**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$1,049,174	\$1,125,502	\$1,224,892
OPERATING EXPENSES	0	10,080	10,080
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$1,049,174</b>	<b>\$1,135,582</b>	<b>\$1,234,972</b>
POSITIONS (FTE)	9	11	11

**MISSION:**

Management and oversight of all Juvenile Assessment Center (JAC) operations will be maintained. JAC will strive to ensure the timely and thorough processing of juveniles and their appropriate referrals to community service providers.

**OBJECTIVE:**

The Juvenile Assessment Center will provide a safe and efficient processing procedure for juvenile offenders in the best interest of the juvenile justice system, the juvenile offenders, and the citizens of Broward County. All operating policies and procedures for the facility will be in compliance with state statutes and federal laws. Juveniles brought 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 DJJ, a shelter facility or until other appropriate placement is provided. They will provide overall facility security to ensure the safety and security of all staff, employees, juvenile clients, and on-site provider personnel. Initial intake procedures, including fingerprints and paperwork on any youth brought to the JAC on a misdemeanor or felony offense, will be performed. Youths admitted to the facility will be retained in custody and jurisdiction inside the facility will be retained for any law violation or incident requiring a law enforcement response.



**Proposed Budget FY2015/2016  
Department of Detention and Community Programs  
Juvenile Assessment Center  
04-4770**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2013/2014</b>	<b>BUDGET 2014/2015</b>	<b>BUDGET 2015/2016</b>
Percentage of juveniles fingerprinted and photographed within the prescribed time.	100%	100%	100%
Number of juveniles processed	4,187	5,000	5,000



**Adopted Budget FY2015/2016**  
**Department of Community Programs**  
**Non-Departmental Community Programs**  
**04-4799**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$0	\$0	\$382,658
OPERATING EXPENSES	0	0	38,545
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$421,203</b>
<b>POSITIONS (FTE)</b>	<b>0</b>	<b>0</b>	<b>0</b>

NOTE: Workers Compensation, OPEB, and self-insurance for the Department of Community Programs is recorded in this budget. The funds were previously budgeted under budget 04-4900.

**MISSION:**

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



**Adopted Budget FY2015/2016  
Department of Community Programs  
Non-Departmental  
04-4900**

<b>CLASSIFICATION</b>	<b>ACTUAL 2013/2014</b>	<b>BUDGET 2014/2015</b>	<b>BUDGET 2015/2016</b>
<b>PERSONNEL SERVICES</b>	\$5,542,010	\$5,532,053	\$0
<b>OPERATING EXPENSES</b>	1,502,978	1,443,286	0
<b>CAPITAL OUTLAY</b>	0	0	0
<b>TRANSFERS/RESERVES</b>	0	0	0
<b>TOTAL</b>	<u>\$7,044,988</u>	<u>\$6,975,339</u>	<u>\$0</u>
<b>POSITIONS (FTE)</b>	0	0	0

FY 2015/2016 - The funds are currently budgeted under 04-4799 Non-Departmental Community Program and 04-4699 Non-Departmental Detention.

**MISSION:**

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

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**Proposed Budget FY2015/2016**  
**Department of Fire Rescue and Emergency Services**  
**Special Purpose Fund**  
**Aircraft Rescue**  
**08-8705**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$8,379,668	\$8,365,131	\$9,789,925
OPERATING EXPENSES	368,088	565,463	600,388
CAPITAL OUTLAY	5,295	0	187,020
TRANSFERS/RESERVES	281,608	273,716	297,401
<b>TOTAL</b>	<b>\$9,034,659</b>	<b>\$9,204,310</b>	<b>\$10,874,734</b>
<b>POSITIONS (FTE)</b>	<b>55</b>	<b>55</b>	<b>55</b>

**MISSION:**

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

**OBJECTIVES:**

Fire Station 10 will provide comprehensive aircraft rescue firefighting (ARFF), fire protection, fire prevention, and emergency medical services to the visitors, employees, and tenants of the Fort Lauderdale/Hollywood International Airport that will minimize the loss of life and destruction of property from fire. They will continue to foster both operational and managerial partnerships with the Broward County Aviation Department, local, state and federal agencies. They will meet and exceed the ARFF requirements detailed in the Federal Aviation Administration (FAA) 14 Code of Federal Regulations, Part 139. Fire Station 10 personnel will be provided the highest level of industry-related training and education, and emergency response plans will continually be scrutinized, tested, and improved upon.



Sheriff Scott Israel

**Proposed Budget FY2015/2016  
Department of Fire Rescue and Emergency Services  
Special Purpose Fund  
Aircraft Rescue  
08-8705**

**PERFORMANCE MEASURES:**

**Station 10**

DESCRIPTION Type of Incident Call	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Fire	6	10	10
Rupture or Explosion	0	0	0
Emergency Medical Services	2,076	2,100	2,100
Hazardous Conditions	341	200	200
Service Call	90	50	50
Good Intent Call	270	240	240
False Alarm	38	40	40
Severe Weather	0	0	0
Special Incident Type	0	0	0
Blank or Invalid	0	0	0
<b>Total</b>	<b>2,821</b>	<b>2,640</b>	<b>2,640</b>

DESCRIPTION Type of Incident Call	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Aircraft Incident	17	17	17
Aircraft Stand By	197	197	197
<b>Total</b>	<b>214</b>	<b>214</b>	<b>214</b>

DESCRIPTION Type of Incident Call	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Aircraft emergency in air	27	27	27
Aircraft emergency on ground	3	3	3
Aircraft crash off field	0	0	0
Aircraft crass on field	0	0	0
Aircraft fuel spill	2	2	2
Aircraft hijacking	0	0	0
Medical refuel with Pax request	182	182	182
<b>Total</b>	<b>214</b>	<b>214</b>	<b>214</b>



**Proposed Budget FY2015/2016**  
**Department of Fire Rescue and Emergency Services**  
**Special Purpose Fund**  
**Airport Fire Marshal Office**  
**08-8706**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$496,180	\$511,932	\$463,245
OPERATING EXPENSES	10,074	17,534	19,908
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	18,320	17,514	16,003
<b>TOTAL</b>	<b>\$524,574</b>	<b>\$546,980</b>	<b>\$499,156</b>
POSITIONS (FTE)	3	3	3

**MISSION:**

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

**OBJECTIVES:**

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



**Proposed Budget FY2015/2016  
Department of Fire Rescue and Emergency Services  
Special Purpose Fund  
Airport Fire Marshal Office  
08-8706**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Number of plans reviewed	300	315	315
Number of annual fire safety inspections for new construction	200	200	200
Number of annual fire safety inspections for existing occupancies	600	600	600
Number of fire safety re-inspections in existing occupancies	50	50	50
Number of fueling safety inspections for FAR Part 139 Compliance	500	500	500



**Proposed Budget FY2015/2016  
Department of Fire Rescue and Emergency Services  
Special Purpose Fund  
Fire Prevention  
08-8710**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$705,858	\$28,536	\$(35,316)
OPERATING EXPENSES	44,994	70,654	73,718
CAPITAL OUTLAY	2,338	0	124,845
TRANSFERS/RESERVES	0	1,080	0
<b>TOTAL</b>	<b>\$753,190</b>	<b>\$100,270</b>	<b>\$163,247</b>
<b>POSITIONS (FTE)</b>	<b>4</b>	<b>4</b>	<b>4</b>

Fire Prevention allocates their expenditures to Contract Services.

**MISSION:**

This essential program provides fire and life-safety management services to Unincorporated Broward County, the Cities of Deerfield Beach, Hillsboro Beach, Lauderdale Lakes, Weston, Cooper City, Pembroke Park, West Park, Dania Beach, Fort Lauderdale/Hollywood International Airport, Port Everglades, and the Broward County School District. Program staff is responsible for providing professional, high quality, comprehensive, cost-efficient fire prevention and life safety services, and enforcement of adopted fire and life safety codes through fire safety inspections, fire investigations, public education, and community awareness programs. Additionally, staff ensures voluntary code compliance through reasonable approaches to life safety management and quality inspections, code enforcement through comprehensive construction plans, and specification review to ensure compliance with the fire protection, and life safety provisions for construction and development. Staff also provides professional assistance and technical services to the Agency's external and internal customers while enhancing the quality of life for the community through partnerships in neighborhood enrichment programs.

**OBJECTIVE:**

To provide the residents and visitors of Unincorporated Broward County, the Cities of Deerfield Beach, Hillsboro Beach, Lauderdale Lakes, Weston, Cooper City, Pembroke Park, West Park, Dania Beach, Fort Lauderdale/Hollywood International Airport, Port Everglades, and the Broward County School District, enhanced, comprehensive, and cost efficient, fire prevention, and life-safety management services. To reduce the loss of life and property from fire and other perils, through the comprehensive performance of fire safety inspections, fire investigations, public education, and community awareness programs. Achieve voluntary code compliance through reasonable approaches to life safety management through comprehensive construction plans, and specification review to ensure compliance with the fire and life safety codes in new construction, and development. Enhance the quality of life for the community through partnerships in neighborhood enrichment programs. Provide regional fire prevention, life safety management, and technical services to municipalities and other governmental agencies within Broward County.



**Proposed Budget FY2015/2016**  
**Department of Fire Rescue and Emergency Services**  
**Special Purpose Fund**  
**Fire Prevention**  
**08-8710**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Number of plans reviewed	1800	1,800	1,800
Number of annual fire safety inspections for existing occupancies	10,000	10,000	10,000
Number of fire safety inspections for new construction	2,000	2,000	2,000
Number of annual fire safety re-inspections in existing occupancies	3,000	3,000	3,000
Percent of new construction inspections completed within 48 hours	100%	100%	100%
Percent of citizen complaints responded to within 24 hours	97%	97%	98%



**Proposed Budget FY2015/2016**  
**Department of Fire Rescue and Emergency Services**  
**Special Purpose Fund**  
**Unincorporated Areas**  
**08-8713**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$3,272,097	\$3,797,258	\$3,795,062
OPERATING EXPENSES	561,263	643,844	685,327
CAPITAL OUTLAY	137,256	86,000	90,650
TRANSFERS/RESERVES	102,132	68,068	125,512
<b>TOTAL</b>	<b>\$4,072,748</b>	<b>\$4,595,170</b>	<b>\$4,696,551</b>
POSITIONS (FTE)	25	25	25

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services is to save lives, alleviate suffering, and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents of and visitors to Broward County.

**OBJECTIVES:**

The Department of Fire Rescue and Emergency Services, through stakeholder analysis, will implement the following identified goals and objectives, wholly, or in part, during the upcoming fiscal year, in accordance with the established BSODFRES Strategic Plan. They will initiate a program for replacement of current assets and establish future appropriate sites for expanded service delivery. They will review the current asset list and capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage. A comprehensive financial management process will be developed and maintained. The current budget will be reviewed through a participative effort, encouraging the development of operational need of the District. Improvements to the operational need of the District will be made. The delivery of fire and rescue and EMS services to the stakeholders will be improved. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed.



**Proposed Budget FY2015/2016**  
**Department of Fire Rescue and Emergency Services**  
**Special Purpose Fund**  
**Unincorporated Areas**  
**08-8713**

**PERFORMANCE MEASURES:**

**Station 14, 23**

DESCRIPTION Type of Incident Call	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Fire	50	50	50
Rupture or Explosion	0	0	0
Emergency Medical Services	2,689	2,600	2,600
Hazardous Conditions	63	50	50
Service Call	390	200	200
Good Intent Call	402	350	350
False Alarm	101	100	100
Severe Weather	0	0	0
Special Incident Type	0	0	0
<b>Total</b>	<b>3,695</b>	<b>3,360</b>	<b>3,360</b>



**Proposed Budget FY2015/2016**  
**Department of Fire Rescue and Emergency Services**  
**Special Purpose Fund**  
**City of Weston**  
**08-8714**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$17,463,364	\$18,156,635	\$19,854,994
OPERATING EXPENSES	742,819	939,659	964,043
CAPITAL OUTLAY	179,411	163,416	27,850
TRANSFERS/RESERVES	699,495	647,080	646,418
<b>TOTAL</b>	<b>\$19,085,089</b>	<b>\$19,906,790</b>	<b>\$21,493,305</b>
POSITIONS (FTE)	121	121	121

**MISSION:**

The goal of the Broward Sheriff's Office is to provide comprehensive fire and emergency medical services to the visitors and residents of the City of Weston. The Department of Fire Rescue, in partnership with the City, will use an all-hazards approach to respond to emergencies and effectively reduce the loss of life, minimize morbidity, prevent the destruction of property, and diminish damage to the environment. The Department of Fire Rescue will also strive to maintain a safe environment and a high quality of life in the City of Weston by providing public safety and fire education, fire inspection, and CPR training programs.

**OBJECTIVE:**

The Broward Sheriff's Office will complete 100% of the annual fire inspections for multi-family and non-residential properties, 100% of the required building plan reviews in a responsive and efficient manner, 100% of the required Automated External Defibrillator AED inspections, and 100% of the required fire hydrant and fire well inspections. They will coordinate and conduct fire safety public education programs at all City elementary schools and day care centers, when requested and engage school administrators, business leaders, homeowners' association representatives, and clergy members to identify, develop, and implement proactive fire and life safety education opportunities. City and community based media outlets will be utilized to disseminate authored fire and life safety information. Weekly blood pressure checks at pre-designated locations within the community will be provided as well as monthly child safety seat inspections and installations for City residents and monthly cardiopulmonary resuscitation (CPR) classes for City residents and employees. BSO will also assist City residents with the Change Your Clock, Change Your Battery Program and the installation of smoke and carbon monoxide detectors. The Community Emergency Response Team (CERT) program will be expanded and continued support provided through grant administration, monthly training, and regional drills. 100% of the ISO required 240 hours of continuous training per fire fighter will be completed.



**Proposed Budget FY2015/2016**  
**Department of Fire Rescue and Emergency Services**  
**Special Purpose Fund**  
**City of Weston**  
**08-8714**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Percentage of inspections of commercial & multi-family residential properties	100%	100%	100%
Number of fire hydrants inspected, maintained, and serviced, bi-annually	1,900	1,900	1,900
Number of elementary & middle school children taught fire education & adults	12,000	12,000	12,000
Number of new CERT members trained	20	20	20
Number of child passenger seats inspected and installed	250	250	250
Number of citizens trained in CPR classes	100	100	100

**Stations 21, 55, 67, 81:**

DESCRIPTION Type of Incident Call	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Fire	80	70	70
Rupture or Explosion	0	0	0
Emergency Medical Services	2,806	2,700	2,800
Hazardous Conditions	81	50	50
Service Call	341	300	300
Good Intent Call	496	400	400
False Alarm	495	475	475
Severe Weather	2	0	0
Special Incident Type	0	0	0
<b>Total</b>	<b>4,301</b>	<b>4,095</b>	<b>4,095</b>



**Proposed Budget FY2015/2016**  
**Department of Fire Rescue and Emergency Services**  
**Special Purpose Fund**  
**Fire Suppression**  
**08-8715**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$0	\$(266,519)	\$(305,377)
OPERATING EXPENSES	178,231	320,999	334,525
CAPITAL OUTLAY	84,868	0	32,850
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$263,099</b>	<b>\$54,480</b>	<b>\$61,998</b>
POSITIONS (FTE)	0	0	0

The cost associated with the department is allocated to Contract Services and Regional Services

**MISSION:**

Operational supplies are for expenditures not directly charged to the contract cities.



**Proposed Budget FY2015/2016**  
**Department of Fire Rescue and Emergency Services**  
**Special Purpose Fund**  
**City of Cooper City**  
**08-8716**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$6,567,922	\$6,100,986	\$7,169,742
OPERATING EXPENSES	533,843	782,388	827,616
CAPITAL OUTLAY	73,137	80,000	182,400
TRANSFERS/RESERVES	254,688	244,186	240,444
<b>TOTAL</b>	<b>\$7,429,590</b>	<b>\$7,207,560</b>	<b>\$8,420,202</b>
<b>POSITIONS (FTE)</b>	<b>43</b>	<b>43</b>	<b>43</b>

**MISSION:**

The Broward Sheriff's Office, Department of Fire Rescue and Emergency Services, will provide the City of Cooper City, its residents, and visitors the highest quality of fire suppression, fire prevention, emergency medical services, educational programs, and community events through the use of highly skilled and technically trained professional firefighter/paramedics and civilian staff members.

**OBJECTIVES:**

BSODFRES will provide fire safety public education programs at all Cooper City elementary schools including day care centers, and will participate in the Just Drive Anti Texting and Distracted Driving at Cooper City High School. Child safety seat inspection and installation will be provided at station 28 the second and fourth Friday of the month, by appointment only. A basic CPR class will be offered each month to residents at no charge by appointment only, and basic and BLS CPR classes will be offered to non-residents for a fee by appointment only. CPR training will be provided to the employees of Cooper City at the city's request. The eight Automatic External Defibrillators (AED) placed in the City's buildings will be inspected monthly. These AED's are used for victims of sudden cardiac arrest. An eight-week basic Community Emergency Response Team (CERT) program will be developed and offered. The program will be supported through monthly training and drills. Refresher training will be held on the third Tuesday of the month. 100% of the annual fire inspections, re-inspections, and plan reviews will be completed. City residents will be assisted with the Change Your Clock Change Your Battery Program and the installation of smoke detectors. 100% of the hydrants within Cooper City will be inspected in accordance with ISO requirements. A monthly Senior Life Safety Program through our Life Safety Educator will be provided to Cooper City senior residents.



**Proposed Budget FY2015/2016**  
**Department of Fire Rescue and Emergency Services**  
**Special Purpose Fund**  
**City of Cooper City**  
**08-8716**

**PERFORMANCE MEASURES:**

**Station 28:**

DESCRIPTION Type of Incident Call	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Fire	49	50	50
Rupture or Explosion	2	0	0
Emergency Medical Services	1,754	1,800	1,800
Hazardous Conditions	52	40	40
Service Call	270	250	250
Good Intent Call	309	275	275
False Alarm	202	200	200
Severe Weather	2	0	0
Special Incident Type	0	0	0
<b>Total</b>	<b>2,640</b>	<b>2,615</b>	<b>2,615</b>



**Proposed Budget FY2015/2016  
 Department of Fire Rescue and Emergency Services  
 Special Purpose Fund  
 City of Lauderdale Lakes  
 08-8717**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$5,849,951	\$6,272,982	\$6,838,832
OPERATING EXPENSES	435,044	593,675	636,880
CAPITAL OUTLAY	103,718	0	123,250
TRANSFERS/RESERVES	268,860	250,213	236,641
<b>TOTAL</b>	<b>\$6,657,573</b>	<b>\$7,116,870</b>	<b>\$7,835,603</b>
POSITIONS (FTE)	44	45	45

\*District Chief position added in FY14/15.

**MISSION:**

The Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODFRES) serves as the City's primary fire and rescue service agency. BSO is responsible for saving lives and protecting properties through excellence in fire suppression, emergency medical service, hazard mitigation, and fire prevention. The Fire Rescue Department continuously strives to improve service delivery by ensuring that individuals are cross-trained, all fire apparatus is functioning effectively, and community education is in the forefront. It is the mission of the BSODFRES to save lives, alleviate suffering, and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County.

**OBJECTIVE:**

BSODFRES will continue to manage the five (5) SAFER grant positions awarded to the City by maintaining recommended staffing according to the NFPA. Training will be conducted on developed Standard Operating Guidelines (SOG) and evaluation feedback necessary for the success of their application will be provided. 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 annual fire inspections for multi-family and non-residential properties will be completed, and 100% of the required building plan reviews will be completed in a responsive and efficient manner. Fire safety public education programs at elementary schools and day care centers will be coordinated, and school administrators, business leaders, homeowners' association representative and clergy members will be engaged 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. BSODFRES will provide mentorship to the youth of the community. Weekly blood pressure checks at pre-designated locations will be conducted within the community, and monthly child safety seat inspections and installations will be offered for City residents. BSODFRES will provide cardiopulmonary resuscitation (CPR) classes for City residents and City employees. City resident will be assisted with a Change Your Clock, Change Your Battery Program and the installation of smoke and carbon monoxide detectors. The Community Emergency Response Team (CERT) program will be supported, and BSODFRES will take an active leadership role in the Emergency Management process in the City. 100% of the ISO required 240 hours of continuous training per fire fighter annually will be completed and monthly multi-company training evolutions within the City will be conducted.



**Proposed Budget FY2015/2016**  
**Department of Fire Rescue and Emergency Services**  
**Special Purpose Fund**  
**City of Lauderdale Lakes**  
**08-8717**

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**PERFORMANCE MEASURES:**

**Station 37:**

DESCRIPTION Type of Incident Call	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Fire	87	75	75
Rupture or Explosion	0	0	0
Emergency Medical Services	4,443	4,400	4,400
Hazardous Conditions	77	50	50
Service Call	428	400	400
Good Intent Call	601	500	500
False Alarm	297	300	300
Severe Weather	0	0	0
Special Incident Type	0	0	0
<b>Total</b>	<b>5,933</b>	<b>5,725</b>	<b>5,725</b>



**Proposed Budget FY2015/2016**  
**Department of Fire Rescue and Emergency Services**  
**Special Purpose Fund**  
**City of West Park and Town of Pembroke Park**  
**08-8718**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$4,856,271	\$5,115,743	\$5,489,370
OPERATING EXPENSES	335,728	481,499	501,838
CAPITAL OUTLAY	120,905	0	66,650
TRANSFERS/RESERVES	195,082	191,688	183,249
<b>TOTAL</b>	<b>\$5,507,986</b>	<b>\$5,788,930</b>	<b>\$6,241,107</b>
POSITIONS (FTE)	33	33	33

**MISSION:**

The Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODOFRES) provides contractual fire suppression, emergency medical response, comprehensive, cost-efficient, fire prevention, and life-safety management services to the residents and visitors to the City of West Park and the Town of Pembroke Park. A full time Advanced Life Support engine company and two full time transport-capable ALS medical rescue units service this region.

**OBJECTIVE:**

BSODFRES will participate in fire safety public education programs at all schools and senior events that take place in the Town of Pembroke Park and City of West Park; Child safety seat inspections and installations will be offered at each location upon request. Car Fit Senior Programs will be conducted. BSODFRES will provide City/Town employees First Aid and CPR training at their request and residents will be assisted with the Change Your Clock Change Your Battery Program and with installation of smoke and carbon monoxide detectors. Blood pressure checks at pre-designated locations will be conducted at scheduled weekly meetings. Senior health and safety education will be provided a regularly scheduled basis. The Broward Sheriff's Office Department of Fire Rescue an Emergency Services will participate in City/Town events including: Feed the Hungry, Halloween, the Winter Holiday Toy Drive, Back to School events, Community Wellness Fairs and giveaways.



**Proposed Budget FY2015/2016**  
**Department of Fire Rescue and Emergency Services**  
**Special Purpose Fund**  
**City of West Park and Town of Pembroke Park**  
**08-8718**

**PERFORMANCE MEASURES:**

**Station 27:**

DESCRIPTION Type of Incident Call	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Fire	89	75	75
Rupture or Explosion	1	0	0
Emergency Medical Services	3,152	3,100	3,100
Hazardous Conditions	71	60	60
Service Call	276	200	200
Good Intent Call	455	400	400
False Alarm	230	200	200
Severe Weather	0	0	0
Special Incident Type	0	0	0
Blank or Invalid	0	0	0
<b>Total</b>	<b>4,274</b>	<b>4,035</b>	<b>4,035</b>



**Proposed Budget FY2015/2016  
 Department of Fire Rescue and Emergency Services  
 Special Purpose Fund  
 Port Rescue  
 08-8720**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$7,635,705	\$8,075,197	\$8,406,931
OPERATING EXPENSES	239,228	358,680	437,627
CAPITAL OUTLAY	1,200	0	164,400
TRANSFERS/RESERVES	268,397	257,803	277,581
<b>TOTAL</b>	<b>\$8,144,530</b>	<b>\$8,691,680</b>	<b>\$9,286,539</b>
POSITIONS (FTE)	51	51	51

**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.

**OBJECTIVE:**

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. Industrial fire protection services, and environmental containment services for the users/tenants of the seaport, to protect County assets, users, citizens, and tenants to minimum damage to minimize the loss of life and destruction of property from fire will be provided. BSODFRES will provide community education programs to Port Administration and Port Tenants so that they can better respond to an emergency medical need while 911 is activated and Fire Rescue personnel are responding, and comprehensive pre-incident emergency response plans for all target hazards within the Port Everglades to better assist Fire Rescue personnel mitigate incidents more efficiently will be developed.



Sheriff Scott Israel

**Proposed Budget FY2015/2016**  
**Department of Fire Rescue and Emergency Services**  
**Special Purpose Fund**  
**Port Rescue**  
**08-8720**

**OBJECTIVES Continued:**

**PERFORMANCE MEASURES:**

**Station 06:**

DESCRIPTION Type of Incident Call	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Fire	10	5	5
Rupture or Explosion	0	0	0
Emergency Medical Services	647	750	750
Hazardous Conditions	38	40	40
Service Call	36	40	40
Good Intent Call	66	70	70
False Alarm	67	100	100
Severe Weather	1	0	0
Special Incident Type	0	0	0
Blank or Invalid	0	0	0
<b>Total</b>	<b>865</b>	<b>1,005</b>	<b>1,005</b>



**Proposed Budget FY2015/2016**  
**Department of Fire Rescue and Emergency Services**  
**Special Purpose Fund**  
**Dania Beach**  
**08-8721**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$7,517,333	\$8,173,110	\$8,577,896
OPERATING EXPENSES	640,505	640,645	710,642
CAPITAL OUTLAY	7,623	28,401	99,900
TRANSFERS/RESERVES	240,015	238,934	212,301
<b>TOTAL</b>	<b>\$8,405,476</b>	<b>\$9,081,090</b>	<b>\$9,600,739</b>
<b>POSITIONS (FTE)</b>	<b>51</b>	<b>51</b>	<b>51</b>

One (1) Fire safety inspector and Nine (9) Firefighter/Paramedics positions are funded through grant dollars.

**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.

**OBJECTIVE:**

BSOFRES will strive to exceed expectations related to the delivery of fire rescue services throughout the City of Dania Beach, and will continue to provide a liaison representative to the City of Dania Beach in accordance with the contractual agreements established as part of the departmental merger. Staff will continue to provide Emergency Management support and leadership, and assist in the establishment of a City of Dania Beach EOC during activations. They will assist the City of Dania Beach with annual CEMP Plan updates and associated Emergency Management drills and exercises to strengthen core response and recovery capabilities. BSODFRES will participate in fire safety public education programs at all Dania Beach elementary schools including day care centers, and will participate in any annual evacuation drills and public safety readiness training programs. CPR classes to residents and city personnel will be provided as requested as well as first aid and CPR training for City employees at the city's request. SCBA classes will be provided to all water plant personnel as needed or requested, and BSODFRES will continue to provide and offer an eight-week basic Community Emergency Response Team (CERT) program and continue to support the program through monthly training and drills, with refresher training. BSODFRES will complete annual fire inspections, re-inspections, and plan reviews, with the proper compliment of Fire Inspectors, Plan Reviewers, Fire Officials, and Administrative Assistants, and will continue to assess for the most appropriate level of prevention office staffing to match with building development and activity;



**Proposed Budget FY2015/2016**  
**Department of Fire Rescue and Emergency Services**  
**Special Purpose Fund**  
**Dania Beach**  
**08-8721**

**PERFORMANCE MEASURES:**

**Station 01 and 17\*:**

**\*Station 93 named changed to Station 17 on July 1, 2013.**

DESCRIPTION Type of Incident Call	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Fire	78	75	75
Rupture or Explosion	5	0	0
Emergency Medical Services	4,725	5,000	5,000
Hazardous Conditions	88	100	100
Service Call	371	300	300
Good Intent Call	612	600	600
False Alarm	269	200	200
Severe Weather	0	0	0
Special Incident Type	0	0	0
<b>Total</b>	<b>6,148</b>	<b>6,275</b>	<b>6,275</b>



**Proposed Budget FY2015/2016**  
**Department of Fire Rescue and Emergency Services**  
**Special Purpose Fund**  
**City of Deerfield Beach**  
**08-8722**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$20,231,460	\$21,428,694	\$22,673,459
OPERATING EXPENSES	957,928	1,051,269	1,379,814
CAPITAL OUTLAY	53,306	126,153	111,100
TRANSFERS/RESERVES	828,753	787,114	723,255
<b>TOTAL</b>	<b>\$22,071,447</b>	<b>\$23,393,230</b>	<b>\$24,887,628</b>
POSITIONS (FTE)	145	145	145

**MISSION:**

The Broward Sheriff's Office Department of Fire Rescue and Emergency Services will provide an exceptional level of fire suppression, fire prevention, emergency medical services, educational programs, and community services to the residents and visitors of the City of Deerfield Beach. The department, in partnership with the City, will provide a professional, well-trained, and well-equipped response in a timely manner to all calls for service in a committed effort to prevent the loss of life and property. The department will strive to motivate and empower firefighters and fire officers to provide exceptional customer service. The department will nurture and train firefighters to meet the future challenges of the department.

**OBJECTIVE:**

100% of the annual fire inspections for multi-family and non-residential properties will be completed as will 100% of the required fire plan reviews in a responsive and efficient manner. Fire safety public education programs at all city elementary schools and day care centers will be conducted and a new program designed for seniors will be created. Child safety seat inspections and installations for City residents will be offered on a monthly basis and a Car fit program for seniors at targeted areas in the City will be created. The Community Emergency Response Team (CERT) program will be expanded and continued support through monthly training, and regional drills will be provided. BSODFRES will create internal mechanisms to work towards updating and retaining our three Accreditations, CASS, CFAI and our Class-1 ISO rating, and multi-company training evolutions in accordance with ISO requirements will be provided. 100% of the hydrants within Deerfield Beach and the Town of Hillsboro Beach will be inspected. The CPR/AED training for the public by offering quality training classes will be enhanced and mandatory training for the Lifeguard staff conducted by Fire Rescue Personnel.



**Proposed Budget FY2015/2016**  
**Department of Fire Rescue and Emergency Services**  
**Special Purpose Fund**  
**City of Deerfield Beach**  
**08-8722**

**PERFORMANCE MEASURES:**

**Stations: 4, 51, 66, 75, 102, and 111**

DESCRIPTION Type of Incident Call	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Fire	151	150	150
Rupture or Explosion	2	2	2
Emergency Medical Services	10,979	11,000	11,000
Hazardous Conditions	195	175	175
Service Call	1,126	1,000	1,000
Good Intent Call	1,460	1,000	1,000
False Alarm	691	700	700
Severe Weather	2	0	0
Special Incident Type	0	0	0
Blank or Invalid	0	0	0
<b>Total</b>	<b>14,606</b>	<b>14,027</b>	<b>14,027</b>



**Proposed Budget FY2015/2016  
Department of Fire Rescue and Emergency Services  
Special Purpose Fund  
Administration  
08-8725**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$1,679,859	\$(567,941)	\$(587,744)
OPERATING EXPENSES	390,270	1,043,910	1,047,239
CAPITAL OUTLAY	3,600	2,800	22,200
TRANSFERS/RESERVES	0	31	0
<b>TOTAL</b>	<b>\$2,073,729</b>	<b>\$478,800</b>	<b>\$481,695</b>
POSITIONS (FTE)	13	13	13

**MISSION:**

Administration provides support to the Broward Sheriff's Office Department of Fire Rescue and Emergency Services in the areas of financial management, budgeting, finance, statistical analysis, report management, HIPPA compliance, accreditation, personnel management, payroll, employee reimbursement, and all associated business functions. Provide command and direction to the entire department's fire and EMS service programs for successful achievement and implementation.

**OBJECTIVE:**

Administration will coordinate the development, oversight and management of all department program budgets, and coordinate the department's records management functions, including data analysis. They will provide coordination of policy development and review for the department. They are responsible for development, application, and oversight of grants for the department and will identify and obtain relevant fire rescue accreditations and manage associated compliance processes.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Follows 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
Compliance with HIPPA standards	Yes	Yes	Yes



**Proposed Budget FY2015/2016**  
**Department of Fire Rescue and Emergency Services**  
**Special Purpose Fund**  
**Training**  
**08-8735**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$1,344,501	\$(46,974)	\$(38,624)
OPERATING EXPENSES	118,489	353,121	354,254
CAPITAL OUTLAY	35,314	5,600	12,400
TRANSFERS/RESERVES	0	1,043	0
<b>TOTAL</b>	<b>\$1,498,304</b>	<b>\$312,790</b>	<b>\$328,030</b>
POSITIONS (FTE)	9	9	9

**MISSION:**

The primary mission of the Training Division is to support and standardize all training activities associated with enhancing and improving the delivery of high quality emergency medical and fire services. This is accomplished by supporting all BSOFR commands and municipal partners to ensure compliance to all federal, state, and local fire and Emergency Medical Service mandates. The Training division will facilitate the delivery of fire and medical education, delivers, and evaluates didactic learning and skill application in both simulated and live environments. The Training Division will also monitor the documentation of training events to ensure submission and inclusion into the approved electronic format. The Training Division shall strive to improve and enhance program delivery to reflect national standards and innovative technology.

**OBJECTIVES:**

BSOFR Division of Training and Professional Development will provide reality based training opportunities to all BSOFR personnel. The BSOFR Division of Training and Professional Development will prepare probationary fire candidates for assignment to the operations division and ensure that they will successfully complete their yearlong probationary process. The BSOFR Division of Training and Professional Development will identify and disseminate new and emerging technologies, trends, and procedures to all BSOFR personnel, and will act as the leader in providing professional growth and employee development opportunities to the members of BSOFR.



Sheriff Scott Israel

**Proposed Budget FY2015/2016**  
**Department of Fire Rescue and Emergency Services**  
**Special Purpose Fund**  
**Training**  
**08-8735**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Delivery of EMS continuing education units (CEU) as mandated by F.S. 401	15 each PM/EMT	15 each PM/EMT	15 each PM/EMT
ISO required Firefighter Training	192 Hours per firefighter	192 Hours per firefighter	192 Hours per firefighter
ISO Requires Driver Operator Training	12 Hours per driver	12 Hours per driver	12 Hours per driver
ISO Required Officer Training	12 Hours per officer	12 Hours per officer	12 Hours per officer
ISO required Hazardous Materials Training	6 hours per employee	6 hours per employee	6 hours per employee
Completion rate of Target Solutions® Assignments	92%	92%	92%



**Proposed Budget FY2015/2016**  
**Department of Fire Rescue and Emergency Services**  
**Special Purpose Fund**  
**Non-Departmental**  
**08-8740**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$(4,538,829)	\$0	\$0
OPERATING EXPENSES	128,674	0	0
CAPITAL OUTLAY	124,125	0	0
TRANSFERS/RESERVES	(3,157,350)	1,215,350	1,215,350
<b>TOTAL</b>	<b>\$(7,443,380)</b>	<b>\$1,215,350</b>	<b>\$1,215,350</b>
POSITIONS (FTE)	0	0	0

**MISSION:**

This non-departmental account records expenses that do not directly apply to any one department and spans the Special Purpose fund as a whole, such as property insurances, transfers to general fund, and reserves.



**Adopted Budget FY2015/2016**  
**Department of Fire Rescue and Emergency Services**  
**Fire Fleet Facilities**  
**08-8742**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	0	0	23,275
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,275</b>
<b>POSITIONS (FTE)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MISSION:**

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.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Number of annual generator repairs	88	100	110
Number of annual vendor repairs	150	165	180
Number of heavy truck repairs	949	160	1,210
Number of offsite repairs	498	550	600
Number of preventive maintenance service	163	175	190
Number of preventative maintenance Self Contained Breathing Apparatus	365	385	410



**Proposed Budget FY2015/2016  
Department of Fire Rescue and Emergency Services  
Special Purpose Fund  
Municipal Purchasing  
08-8745**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	2,095,933	2,200,000	3,000,000
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$2,095,933</b>	<b>\$2,200,000</b>	<b>\$3,000,000</b>
POSITIONS (FTE)	0	0	0

**MISSION:**

The mission of the Municipal Purchasing Program is to provide quality and value to all customers using best practices and quality business plans. Through the implementation of research and development as well as economies of scale, the Municipal Purchasing program strives to meet or exceed the expectations of all customers. This program will augment and enhance the mission and objectives for all partners participating in this program. The municipal purchasing program provides safe and efficient re-supply of all Broward Sheriff's Office (BSO) Fire Rescue Facilities, as well as the servicing of 24 municipalities participating in the BSO centralized supply program. Revenues completely support this program.

**OBJECTIVES:**

To provide responsive logistical support for Broward Sheriff's Office Fire Rescue stations, as well as 24 municipal partner fire rescue agencies in Broward County. The Municipal Purchasing program objectives are to provide safe, standardized, cost efficient, and timely re-supply of the majority of supplies needed; maintain continuous feedback from internal and external customers to ensure customer satisfaction; review, monitor, and document the number of quotes and purchase orders created and evaluate the timeliness of the same; review, monitor and provide customer feedback to district chiefs and external customers through automated tracking and accountability of equipment and supplies to both internal and external customers; and enhance local small business participation in partnership with the Sheriff's Office; and services provided.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Process request for equipment and supplies within 72 hours	100.0	100%	100%
Customer satisfaction score	98%	98%	99%



**Proposed Budget FY2015/2016**  
**Department of Fire Rescue and Emergency Services**  
**Regional Services**  
**Air Rescue**  
**08-8805**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$1,144,429	\$1,323,715	\$1,202,372
OPERATING EXPENSES	28,857	54,295	72,405
CAPITAL OUTLAY	26,538	0	0
<b>TOTAL</b>	<b>\$1,199,824</b>	<b>\$1,378,010</b>	<b>\$1,274,777</b>
POSITIONS (FTE)	9	9	9

**MISSION:**

The Broward Sheriff's Office Department of Fire Rescue and Emergency Services - Air Rescue Unit provides emergency medical helicopter transport for all Broward County municipalities and unincorporated areas. The unit staffed 24 hours-a-day, 7 days-a-week with two flight medics and a deputy sheriff piloting the aircraft. 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. Air Rescue operates under a Class - 2 COPCN (Certificate of Public Convenience & Necessity) to engage in inter-facility transports. The Broward Sheriff's Office Department of Fire Rescue and Emergency Services with The Broward Sheriff's Office Department of Law Enforcement primarily fund the program with some partially funding from the North Broward Hospital District and South Broward Hospital District supporting this program.

**OBJECTIVE:**

Broward Sheriff's Office Department of Fire Rescue and Emergency Services Air Rescue unit has continued its partnership with Miramar, Pembroke Pines, Lighthouse Point Fire Rescue, and Western Broward County related to an Auto Launch dispatch protocol. Air Rescue will continue to seek Auto Launch partnerships with municipalities.

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 FY2015/2016**  
**Department of Fire Rescue and Emergency Services**  
**Regional Services**  
**Air Rescue**  
**08-8805**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Number of air rescue transports	178	200	200
Average response times for air rescue transport, in minutes:			
• Call to air time	<5.0	<5.0	<5.0
• Airborne time	9.0	9.0	9.0
• On-scene time	8.0	8.0	8.0
• In-flight patient transport to hospital	6.0	6.0	6.0
Customer satisfaction with services rendered	98%	98%	98%

**Apparatus, AR 85, AR 285:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2013/2014	BUDGET 2014/2015
Type of Incident Call			
Fire	2	0	0
Rupture or Explosion	0	0	0
Emergency Medical Services	331	350	350
Hazardous Conditions	4	0	2
Service Call	8	0	8
Good Intent Call	219	200	200
False Alarm	0	0	0
Severe Weather	0	0	0
Special Incident Type	0	0	0
Blank or Invalid	0	0	0
<b>Total</b>	<b>564</b>	<b>560</b>	<b>560</b>



**Proposed Budget FY2015/2016  
 Department of Fire Rescue and Emergency Services  
 Regional Services  
 Technology  
 08-8810**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$230,341	\$228,734	\$241,924
OPERATING EXPENSES	99,680	158,156	257,658
CAPITAL OUTLAY	5,800	0	0
<b>TOTAL</b>	<b>\$335,821</b>	<b>\$386,890</b>	<b>\$499,582</b>
POSITIONS (FTE)	2	2	2

**MISSION:**

The mission of the Fire Rescue Technology Division utilizes a collaborative information and communication interface with Information Technology Division (ITD) and Office of Regional Communications and Technology (OCT) to ensure full interoperability of all information and communications during both emergency and non-emergent conditions. Additionally, this collaborative partnership, manages technical aspects of the Fire Rescue CAD System, Fire Rescue Records Management Systems, radio system, the Fire Rescue paging and alerting system, for the Broward Sheriff's Office Fire Rescue Department, as well as the municipalities within Broward County.

**OBJECTIVES:**

The Fire Rescue Technology Division will provide the Broward County residents and visitors with rapid, accurate, Fire and EMS responses, and to support 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, with regards to the computer research and product acquisition, thereby increasing standardization, efficiencies, and system platform longevity and enhance internal and external customer satisfaction through greater utilization of the helpdesk Magic Ticket program. The Fire Rescue Technology Division will perform greater levels of internal auditing of performance benchmarks through the utilization of reports generated through best practice performance tracking models within ITD.



**Proposed Budget FY2015/2016**  
**Department of Fire Rescue and Emergency Services**  
**Regional Services**  
**Technology**  
**08-8810**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
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 FY2015/2016**  
**Department of Fire Rescue and Emergency Services**  
**Regional Services**  
**Air/Sea Regional**  
**08-8815**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$1,098,959	\$934,328	\$1,026,320
OPERATING EXPENSES	14,249	21,497	24,372
CAPITAL OUTLAY	0	3,475	0
<b>TOTAL</b>	<b>\$1,113,208</b>	<b>\$959,300</b>	<b>\$1,050,692</b>
POSITIONS (FTE)	5	5	5

**MISSION:**

This essential, highly trained, unit was scheduled to provide support to the airport, seaport, and the surrounding interstate roadway system during emergency operations. Currently, this unit is providing only regional Battalion supervision. Ongoing budget cutbacks have deferred implementation of the remaining planned units.

**OBJECTIVES:**

The Regional Services Battalion Chief will provide supervision and coordination of Regional Special Operations units including Hazardous Materials and Technical Rescue Teams. This position will respond to Hazardous Materials incidents, Technical Rescue incidents, as well as major incidents occurring within the Airport and Seaport Districts.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Battalion 32 Responses	2,080	2,300	2,300



**Proposed Budget FY2015/2016**  
**Department of Fire Rescue and Emergency Services**  
**Regional Services**  
**Logistics**  
**08-8820**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$1,356,298	\$1,336,285	\$1,444,179
OPERATING EXPENSES	784,923	997,575	972,690
CAPITAL OUTLAY	99,634	194,000	0
<b>TOTAL</b>	<b>\$2,240,855</b>	<b>\$2,527,860</b>	<b>\$2,416,869</b>
POSITIONS (FTE)	15	15	15

**MISSION:**

Logistics provides customer service excellence in logistical support and technical guidance for the Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODFRES) and numerous municipal partners throughout Broward County, that utilize this regional service delivery model for their medical and fire supplies and equipment needs.

**OBJECTIVE:**

Logistics will provide responsive logistical support and technical guidance for Broward Sheriff's Office Fire Rescue medical and fire units, stations, as well as municipal-partner fire rescue agencies in Broward County. Logistics will: provide safe, standardized, cost efficient reordering of supplies for all customers. They will review, monitor, and document the number of supply orders created. It is their objective to seek out the most competitive pricing available, without a loss in quality of supplies. They will monitor and maintain in excess of one hundred eight price agreements and/or contracts for supplies and will review monitor, and change/implement automated tracking and accountability of equipment and supplies to both internal and external customers. Logistics will enhance partnerships with small local businesses and review and monitor vendor compliance, thereby quantifying service values provided. Emergency logistical support for large-scale incidents will be provided on a 24 hour a day basis. Logistics will assist with the coordination of all fire apparatus acquisition, repair and maintenance, and provide coordination of repair, testing and maintenance of SCBA and response equipment.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Number of supply orders processed	7,950	8,200	8,300
Percent of orders processed within 36 hours	100	98%	100%
Customer satisfaction rating, percent	98	98%	99%



**Proposed Budget FY2015/2016  
Department of Fire Rescue and Emergency Services  
Regional Services  
Community Program  
08-8825**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	129,426	66,330	69,330
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$129,426</b>	<b>\$66,330</b>	<b>\$69,330</b>
POSITIONS (FTE)	0	0	0

**MISSION:**

This newly established account is for funding for Regional Community Programs for the Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODFRES), including Emergency Management for 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.

**OBJECTIVE:**

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. The Reserve Firefighter Program will be continued. These community volunteers support the community by assisting certified firefighter paramedics in the delivery of fire suppression and emergency medical services, actively participating in regional fire safety educational programs and public safety related community service events. Proper emergency management is a key function in responding to and mitigating natural and manmade emergencies. Fire Rescue will take reasonable steps towards building infrastructure for the Agency that allows enacting emergency management techniques when appropriate.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Fire Rescue Explorers: Number of community service events participated	50	50	50
Honor Guard, Black Pearl Pipes & Drums: Number of community service events participated	80	80	114
Reserve Firefighters: Number of community service events participated	50	50	50



**Proposed Budget FY2015/2016**  
**Department of Fire Rescue and Emergency Services**  
**Regional Services**  
**Hazardous Materials**  
**08-8830**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$4,067,103	\$4,349,329	\$4,435,624
OPERATING EXPENSES	1,574,967	1,165,483	1,581,245
CAPITAL OUTLAY	119,810	53,318	0
<b>TOTAL</b>	<b>\$5,761,880</b>	<b>\$5,568,130</b>	<b>\$6,016,869</b>
POSITIONS (FTE)	30	30	30

**MISSION:**

The Broward Sheriff's Office Fire Rescue Hazardous Materials Team (Haz-Mat 23) responds to accidental or intentional releases of dangerous biological, chemical, or nuclear agents into the environment. Typically, the Hazmat Team responds to spills of liquid and gaseous agents resulting from container failure, transportation accidents, human error and most frequently, fuel spills or propane gas leaks.

**OBJECTIVE:**

This essential, highly-trained, regional team will provide support countywide during emergency hazardous materials operations, and other large-scale incidents, to minimize the environmental impact and fire hazard due to the unplanned release of hazardous materials. The Regional Response Team will respond in support of municipal fire departments, as requested, to large-scale incidents anywhere within Broward County. The team will respond to calls for service employing seven full-time Hazardous Materials Technicians with the ability to deploy additional members when necessary. As part of the continued implementation of the Strategic Services Delivery Plan (SSDP), the Broward Sheriff's Office Hazardous Materials Team will continue the regional training plan, visiting most municipal fire departments in Broward County and delivering Haz-Mat response familiarization training. BSO Fire Rescue will continue the expansion of the program started in Fiscal Year 2011/2012 to include mandated awareness training. The Broward Sheriff's Office Fire Rescue Hazardous Materials Team members will take advantage of available continuing education training and seminars, both locally and nationally, to further their knowledge and ability to respond and mitigate hazardous materials incidents. The Broward Sheriff's Office Fire Rescue Hazardous Materials Team was selected and designated as one of twenty eight State of Florida, Weapons of Mass Destruction Disaster Response Teams. They are also one of three teams in Region VII of the State of Florida's Regional Domestic Security Task Force, representing the four counties of South Florida. Region VII represents the most populous area of the State. The Broward Sheriff's Office Fire Rescue Haz-Mat Team is equipped with a Mobile Radiation Detection Unit. This unit will patrol high-risk target areas, search for, and identify radiological isotopes as needed.



**Proposed Budget FY2015/2016**  
**Department of Fire Rescue and Emergency Services**  
**Regional Services**  
**Hazardous Materials**  
**08-8830**

**PERFORMANCE MEASURES:**

**Station 23:**

DESCRIPTION Type of Incident Call	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Fire	20	20	20
Rupture or Explosion	0	0	0
Emergency Medical Services	612	600	600
Hazardous Conditions	39	200	200
Service Call	208	200	200
Good Intent Call	116	200	200
False Alarm	43	50	50
Severe Weather	0	0	0
Special Incident Type	0	0	0
<b>Total</b>	<b>1,038</b>	<b>1,270</b>	<b>1,270</b>

\* Note: Includes call for service in unincorporated zone 23.

**Haz Mat Apparatus Calls for Service:**

DESCRIPTION Apparatus Activity: (Dispatched to an incident)	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
BC23	0	20	20
E23	1,505	0	0
HM23	495	600	600
SU23	1	200	200
SU323	210	200	200
<b>Total</b>	<b>2,211</b>	<b>200</b>	<b>200</b>



**Proposed Budget FY2015/2016  
 Department of Fire Rescue and Emergency Services  
 Regional Services  
 Technical Rescue Team  
 08-8831**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$3,911,102	\$4,139,607	\$4,465,113
OPERATING EXPENSES	120,733	122,965	178,210
CAPITAL OUTLAY	153,492	31,318	0
<b>TOTAL</b>	<b>\$4,185,327</b>	<b>\$4,293,890</b>	<b>\$4,643,323</b>
POSITIONS (FTE)	30	30	30

**MISSION:**

The Broward Sheriff's Office Department of Fire Rescue and Emergency Services Technical Rescue Team (TRT) responds to rescue situations such as building collapse trench/excavation emergencies, confined-space rescue, high-angle/low angle operations, and vehicle extrication/stabilization operations. TRT members receive extensive training up to the technician level outlined in N.F.P.A. 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.

**OBJECTIVE:**

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 responds countywide to any municipality or a BSODFRES district requesting the TRT regional service. Resource deployment for TRT includes seven personnel assigned daily, all trained to the technician level in technical rescue per NFPA 1670 and 1006. The team is deployed as follows: an officer, a driver engineer, and a firefighter paramedic on a Squad. An officer and two firefighter paramedics ride on an Advanced Life Support Rescue transport unit. The seventh team member is a driver engineer who responds with a specially designed tractor-trailer that is equipped with a full cadre of equipment to support rescue operations involving building collapse, trench/excavation emergencies, confined space rescue operations, high angle/low angle rescue operations, and incidents involving extrication from heavy machinery/vehicles. The trailer also contains an all-terrain vehicle (ATV) used to transport equipment to remote sites and other specialized rescue equipment. The TRT station 32 also houses an air/light support truck equipped with a light tower, generator, and cascade system capable of refilling SCBA bottles at the scene of fire rescue operations. The BSODFRES TRT is a State of Florida Type-II Light Technical Rescue asset. In addition, specific members of the Technical Rescue Team are also members on Florida Task Force 2. Florida Task Force 2 is one of the 26 National Urban Search and Rescue Response System (USAR) Teams in South Florida under the direction of FEMA. FLTF2 has responded to numerous USAR operations throughout the United States, most notably September 11, 2001. Nine of the members of TRT that were members of FLTF 2 deployed to assist in the rescue and recovery mission following the terrorist attack and subsequent collapse of the World Trade Center.



**Proposed Budget FY2015/2016**  
**Department of Fire Rescue and Emergency Services**  
**Regional Services**  
**Technical Rescue Team**  
**08-8831**

**PERFORMANCE MEASURES:**

**Station 32:**

DESCRIPTION Type of Incident Call	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Fire	3	3	3
Rupture or Explosion	0	0	0
Emergency Medical Services	44	40	40
Hazardous Conditions	2	5	5
Service Call	2	5	5
Good Intent Call	10	5	5
False Alarm	0	2	2
Severe Weather	0	0	0
Special Incident Type	0	0	0
Blank or Invalid	0	0	0
<b>Total</b>	<b>60</b>	<b>60</b>	<b>60</b>

**Station 32 Apparatus Calls for Service:**

DESCRIPTION Apparatus Activity (Dispatched to an incident)	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
BC32	2,080	2,000	2,000
E32	38	65	65
P32	625	100	100
R32	938	1,000	1,000
R232	538	300	300
S32	563	500	500
SQ32	0	0	0
SU32	16	0	0
TL32	3	600	600
TRT32	71	70	70
<b>Total Activity</b>	<b>4,872</b>	<b>4,635</b>	<b>4,635</b>



**Proposed Budget FY2015/2016**  
**Department of Fire Rescue and Emergency Services**  
**Regional Services**  
**Everglades**  
**08-8832**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$2,528,801	\$2,933,357	\$3,409,083
OPERATING EXPENSES	82,894	103,873	104,143
CAPITAL OUTLAY	11,992	1,400	0
<b>TOTAL</b>	<b>\$2,623,687</b>	<b>\$3,038,630</b>	<b>\$3,513,226</b>
POSITIONS (FTE)	21	21	21

**MISSION:**

The Broward Sheriff's Office provides comprehensive fire and emergency medical services to the over 250,000 traveling vehicles that utilize Interstate 75, also known as Alligator Alley, on a daily basis. The Department of Fire Rescue will use an all-hazards approach when responding to emergencies in the Everglades Region and effectively reduce the loss of life, minimize morbidity, prevent the destruction of property, and diminish damage to the environment. The Department of Fire Rescue will accomplish this goal by providing an Advanced Life Support (ALS) Engine Company and an ALS Rescue Transport unit located on I-75 at mile marker 35, which includes 24 hour a day staffing. In addition, the Department of Fire Rescue utilizes customized marine vessels capable of responding to calls for emergency assistance in the surrounding Everglades conservation areas, including Everglades Holiday Park, and the Sawgrass Recreation areas.

**OBJECTIVE:**

100% of the ISO required 240 hours of continuous training per fire fighter will be completed annually. Monthly multi-company fire training evolutions will be 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 FY2015/2016**  
**Department of Fire Rescue and Emergency Services**  
**Regional Services**  
**Everglades**  
**08-8832**

**PERFORMANCE MEASURES:**

**Station 106:**

DESCRIPTION Type of Incident Call	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Fire	30	2	2
Rupture or Explosion	0	0	0
Emergency Medical Services	207	225	225
Hazardous Conditions	4	4	4
Service Call	38	30	30
Good Intent Call	121	75	75
False Alarm	0	0	0
Severe Weather	2	0	0
Special Incident Type	0	0	0
Blank or Invalid	0	0	0
<b>Total</b>	<b>402</b>	<b>359</b>	<b>359</b>

**Station 106 Apparatus (calls for service):**

DESCRIPTION Apparatus Activity: (Dispatched to an incident)	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
AB106	26	25	25
E106	392	400	400
MA106	6	6	6
R106	304	300	300
<b>Total</b>	<b>728</b>	<b>731</b>	<b>731</b>



**Proposed Budget FY2015/2016**  
**Department of Fire Rescue and Emergency Services**  
**Regional Services**  
**Training**  
**08-8835**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$318,881	\$332,421	\$374,144
OPERATING EXPENSES	20,472	61,300	61,240
CAPITAL OUTLAY	20,000	14,499	0
<b>TOTAL</b>	<b>\$359,353</b>	<b>\$408,220</b>	<b>\$435,384</b>
<b>POSITIONS (FTE)</b>	<b>1</b>	<b>4</b>	<b>4</b>

\*two (2) District Chief positions and one (1) Special Projects Coordinator position in Fiscal Year 2013/2014

**MISSION:**

The Broward Sheriff's Office, Department of Fire Rescue and Emergency Services (DFRES) Training Division's primary mission is to support and standardize all training activities associated with enhancing and improving the delivery of high quality emergency medical services (EMS) and firefighting. The Training Division strives to develop innovative fire and EMS educational programs that advance the knowledge of all firefighters and paramedics from a professional and technical perspective.

**OBJECTIVE:**

The DRES Training Division Regional Services supports all regional commands and units in complying with in all national, state, and local Fire/EMS statutes, regulations, requirements, and consensus standards. They monitor the Automatic External Defibrillator (AED) program and provide oversight for the continual success of the existing AED program. This includes responding to deployed AED's to retrieve data. They provide initial and refresher AED-CPR education utilizing the AHA curriculum, and provide oversight and coordination of the fire cadet and reserve firefighter programs. The DRES Training Division provides in-service refresher training, emerging technology training, skills maintenance, and recertification training to regional assets and units.



**Proposed Budget FY2015/2016**  
**Department of Fire Rescue and Emergency Services**  
**Regional Services**  
**Training**  
**88835**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Number of CPR certifications issued / renewed	500	500	500
Number of Broward County AED'S maintained	400	400	400
Number of AED uses in Broward County	20	20	20
Successful resuscitated cardiac arrest victims	16	16	16



**Proposed Budget FY2015/2016**  
**Department of Fire Rescue and Emergency Services**  
**Regional Services**  
**Administration**  
**08-8840**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$730,811	\$712,210	\$775,772
OPERATING EXPENSES	50,206	45,700	92,700
CAPITAL OUTLAY	6,679	2,800	4,285,318
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$787,696</b>	<b>\$760,710</b>	<b>\$5,153,790</b>
POSITIONS (FTE)	6	5	5

**MISSION:**

Regional Services Administration provides administrative oversight, support for all countywide regional services, and focuses on department leadership, improvement, accountability.

**OBJECTIVE:**

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. RSA will sustain an environment for excellence. They will ensure compliance with all laws and regulations, and provide stability and continuity to this agency.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
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 FY2015/2016  
Department of Fire Rescue and Emergency Services  
Fire Fleet Facilities  
08-8842**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	0	0	14,225
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,225</b>
<b>POSITIONS (FTE)</b>	<b>0</b>	<b>0</b>	<b>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 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 1/3 of our fleet operational costs.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
Number of annual generator repairs	88	100	110
Number of annual vendor repairs	150	165	180
Number of heavy truck repairs	949	160	1,210
Number of offsite repairs	498	550	600
Number of preventive maintenance service	163	175	190
Number of preventative maintenance Self Contained Breathing Apparatus	365	385	410



**Proposed**  
**Budget FY2015/2016**  
**Department of Fire Rescue and Emergency Services**  
**Regional Services**  
**Non-Departmental**  
**08-8845**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$535,299	\$551,534	\$657,382
OPERATING EXPENSES	199,208	188,056	225,868
CAPITAL OUTLAY	19,398	0	0
TRANSFERS/RESERVES	0	946,340	1,034,970
<b>TOTAL</b>	<b>\$753,905</b>	<b>\$1,685,930</b>	<b>\$1,918,220</b>
POSITIONS (FTE)	0	0	0

**MISSION:**

The Non-Departmental Division is the component of the Department of Fire Rescue and Emergency Services where Regional Fund items not otherwise budgeted at the department level, such as workers compensation, insurance, OPEB and reserve transfers are budgeted.

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