

Broward County Sheriff's Office Proposed Budget Fiscal Year 2014/2015



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BUDGET MESSAGE FROM THE SHERIFF

A BASELINE BUDGET: DEDICATED TO MAINTAINING CURRENT SERVICE LEVELS

BSO is requesting a modest FY14/15 "baseline" budget of \$419.5 million, which included \$6.1 million in FY13/14 roll-over funds (note: a 7.1% increase over FY 13/14 adopted County "core" of \$391.6 million; or just 4.5% above the actual FY13/14 BSO operating budget of \$401.6 million). This \$419.5 million amount is essential to carry out the powers, duties, and operations of BSO for the coming year, as we are faced with rising health insurance costs and seven labor collective bargaining agreements requiring wage increases. This requested budget contains no new positions, no new programs, and no vehicle replacements.

Our proposed budget:

- Maintains existing public safety service levels;
- Honors all existing labor collective bargaining agreements;
- Uses the best health insurance rates we could obtain from our competitively bid process;
- Avoids any employee layoffs; and
- Defers overdue capital improvements for yet another year (including much-needed vehicle replacements for our aging fleet).

INDEPENDENT AUDIT

For the first time in the history of BSO, I invited the County Auditor to perform the first-ever comprehensive audit of this agency. Starting in Spring 2013, the County Auditor was granted full and unfettered access to all of our financial and fleet records for more than a year, ensuring the transparency I promised to the public.

I thank the County Auditor for his diligent work and for documenting the many problems, bad practices and inefficiencies I inherited from the previous administration. Thanks to the County Auditor's findings and recommendations, BSO is quickly addressing and implementing appropriate changes to strengthen the financial and fleet management practices of this agency.

Now we have a clear roadmap for moving forward to improved practices as we responsibly manage public funds and our vehicle fleet.

THE REALITIES OF "LESS"

This budget contains no bold initiatives – however essential they may be – as the resources do not exist to fund them. The impact of our baseline budget is significant:

- COUNTY STOCKADE - The closed County Stockade will remain closed, and our envisioned "Community Programming Campus" is deferred until a future year. This means there will not be any work release facility in Broward, making it more difficult for misdemeanants to be reintroduced as productive members of our community. This also means there will be no campus-based youth crime programs to help further deter recidivism. The Community Programming Campus concept will someday provide a reasonable way to reduce the general population of inmates, and to provide assistance meeting court ordered mandates addressing overcrowding in our jails. Hopefully, this vision can be realized in the years ahead.

Broward County Sheriff's Office Fiscal Year 2014/2015 Proposed Budget



BUDGET MESSAGE FROM THE SHERIFF

- **MENTALLY ILL AND HOMELESS PERSONS** – BSO does not have the resources to launch any new initiatives designed to better assist the mentally ill and our homeless population. The lack of these options will result in more costs upon other service providers and less help for the people who need it most.
- **CAPITAL IMPROVEMENTS** - Long overdue capital improvements (BSO's aging vehicle fleet and essential law enforcement technology) are again delayed until some future date. These decisions impact the ability of the professional men and women of BSO to maximize their effectiveness in the performance of their duties and responsibilities as public safety professionals. Again, the dollars seemingly do not exist to fund these enhancements.
- **SATELLITE BOOKING FACILITIES** - The closure last year of two BSO satellite booking facilities (located in Hollywood and Davie) has now become a permanent closure.

GETTING SUCCESSFUL RESULTS THROUGH INNOVATION

In FY 13/14 – without receiving funding for any new initiatives – BSO was still able to achieve several successes through a repurposing of existing resources to address our top concerns within budget constraints. We are committed to showing this innovation again in the coming fiscal year.

One significant innovative success was the creation of our VIPER Unit, 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 13% drop in violent crime and an 8.1% drop in the overall crime rate – significantly better, in fact, than the official State of Florida/FDLE crime reporting numbers over the same period (Florida: 2.4% drop in violent crime statewide, and a 4.7% drop in the overall crime).

When it comes to helping children, we have successfully expanded the civil citation programs to triple the level of participation. This – along with our leadership in the PROMISE Program in the public schools – helps address the problem of youth crime and reduces recidivism.

We also partnered with the County to launch the Homeless Management Information System (HMIS) to better assist homeless persons find the necessary services they require.

BSO also expanded our Crisis Intervention Team (CIT) training for our sworn personnel, to ensure that significantly more deputies on our streets understand the nature of mental illness and the best ways to interact with and help these individuals.

We preserved the Rescue 106 ambulance unit on Alligator Alley in FY 13/14 by using one-year-only (nonrecurring) funds, as we had no recurring source available. The Rescue 106 unit supplements the existing Rescue Engine 106 ambulance vehicle – and our BSO helicopter rescue services, when needed – on the Alley. In FY 14/15, we are funding the Rescue 106 unit from recurring funds, but we made other budget cuts to preserve this ambulance unit.

These successes in FY 13/14 show BSO can still be innovative – as much as reasonably possible – within tight fiscal constraints.

**Broward County Sheriff's Office
Fiscal Year 2014/2015 Proposed Budget**



BUDGET MESSAGE FROM THE SHERIFF

MOVING FORWARD: A SPIRIT OF COOPERATION

The annual budget process is an inherently cooperative effort. It requires all participants to work together to reach a successful solution that is truly in the best interests of the residents of Broward County.

In that spirit, I 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 July 1 tax roll values for 2014 are publicly released. We also are hopeful the County will formally commit to permitting BSO to retain \$6.1 million in our roll-over funds for FY 14/15. Additionally, we encourage the County to consider making a permanent budget core adjustment for BSO, linked to a mutual agreement to eliminate the use of roll-over dollars to fund our annual operations.

We are encouraged that the transparency of our agency with the County and the positive relationship we have built with our County Commission partners will ensure a more realistic core budget. We look forward to continue working closely with the Commission and County officials 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 the Fiscal Year 2014/2015 is approximately \$753.9 Million and represents an increase of 9.7% over the FY2013/2014 revised budget. The County General Fund or Regional Services part of the budget is approximately \$419.5 Million representing an increase of \$17.9 Million or 4.5% from the FY2013/2014 revised budget.

Sincerely,

A handwritten signature in blue ink that reads "Scott J. Israel".

Scott J. Israel
Sheriff



BUDGET CERTIFICATE

As required by Florida Statute 30.49(2)(A), I submit to you the following budget for the operation of the Sheriff's Office of Broward County, Florida, for the fiscal year beginning October 1, 2014 and ending September 30, 2015.

General Law Enforcement.....	\$390,783,219
Corrections and Detention Alternative Facilities.....	227,619,515
Court Services, Excluding Service of Process	10,246,143
Fire Rescue and Emergency Services	<u>125,307,162</u>
Total Operating Budget FY 2014/2015	\$753,956,039

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 10/01/14 to 09/30/15 follows.

Respectfully submitted,

SCOTT ISRAEL
Sheriff of Broward County

The foregoing instrument was acknowledged before me this 23 day of April, 2014, by Scott Israel, Sheriff of Broward County, who is personally known to me and who did not take an oath.

Notary Public





Broward County Sheriff's Office Fiscal Year 2014/2015 Proposed Budget

PROPOSED BUDGET HIGHLIGHTS

FY14/15 PROPOSED BUDGET HIGHLIGHTS

BSO's FY14/15 Proposed Budget (including Law Enforcement Contract Services, Fire Rescue Fund Contract Services and excluding Regional Communications) totals approximately \$717.6 Million, an increase of \$30.6 or 4.5% from the FY13/14 Revised Budget of approximately \$687 Million. The total proposed budget, including Regional Communications, totals \$753.9 or an increase of \$66.9 or 9.7% over FY14 revised.

Key factors influencing the Total Proposed Budget:

- ✓ Regional Communications included in the FY15 proposed budget totaling \$36.3 Million.
- ✓ Anticipated health insurance increase of \$6.1M.
- ✓ Salary increases due to contractual obligations in the amount of \$14.1 M including tax and fringe.
- ✓ Impact of pension change and increased Drop participants totaling \$4.1 M.
- ✓ Implementation of Vehicle Replacement Recovery Plan in the amount of \$1.2 M in contract services.
- ✓ Increase in Prisoner Health Care Costs totaling \$1.0 M.
- ✓ Increase in Software costs for necessary upgrade of FIN PeopleSoft Module in the amount of \$1.4 M.
- ✓ Anticipated increase in Logistics Warehouse expense in the amount of \$0.7 M which is offset by matching revenue.
- ✓ Increase in Repair and Maintenance of Equipment for the helicopter engines out of warranty totaling \$0.6 M.
- ✓ Necessary increases in Investigations, Professional Services, and Rent/Lease of vehicles offset by reduction in capital due to completed prior year projects totaling \$0.5 M.

REGIONAL SERVICES (County General Fund):

The Regional Services (County General Fund) portion of the budget totaling \$419.5 million (excludes Law Enforcement Contract Services, Fire Rescue Fund Contract Services and Regional Communications) increased by approximately \$17.9 million or 4.5% from the FY13/14 Revised Budget of approximately \$401.6. The unfunded increase over the FY14 Adopted budget is \$27.9 M or 7.1%.

BSO's FY14/15 Proposed Regional Services Budget (County General Fund) includes operating funds committed from prior year surplus to equal the funding necessary to provide the same level of service. These one-time committed funds plus increases identified above (contractual salary increases, health insurance premiums, pension rate increase and prisoner health care costs) represent the increase of approximately \$17.9 million.

Office of the Sheriff, Management Services and Professional Standards:

These departments, include Office of the Sheriff, General Counsel, Community Programs, Communications, Risk Management, Strategic Planning, Finance and Budget, Purchasing, Fleet Management, Information Technology, Human Resources, and Professional Standards, provide centralized administrative and management information services to support all operations under the control of the Broward Sheriff's Office.

This budget totals \$59,523,448, with an increase of \$1,477,102 or 2.5% over the revised budget which was adjusted adding \$2.0 M prior year surplus in FY14. Additional changes include:

\$ 671,529	Increase in capital for necessary support software upgrade in the amount \$1.6M offset by completed prior year projects.
\$1,530,335	Increase in wages, tax and fringes due to contractual and pension increase.
(\$852,489)	Shift of the Evidence Unit (11 positions) from Administration to Law Enforcement.
\$150,000	Inclusion of 2 additional positions in Community Programs.
(\$300,000)	Reduction in repair and maintenance of vehicle expenses due to new negotiated contract and vendor.
\$277,727	Normal increases (decreases).



Broward County Sheriff's Office Fiscal Year 2014/2015 Proposed Budget

PROPOSED BUDGET HIGHLIGHTS

Department of Law Enforcement (Regional Services)

This department professionally administers, plans and provides law enforcement services to Unincorporated Broward County and select services to all other Broward County law enforcement agencies. This budget totals \$101,428,744, an increase of \$5,931,140 or 6.2%. Specific changes include:

\$2,282,572	Increase in wages, tax and pension due to contractual obligations and pension rate increases.
\$2,024,874	Increase in health insurance premiums.
\$852,489	Increase due to shift of Evidence Unit (11 positions) from Administration.
\$590,454	Increase in R/M Equipment for helicopter engines out of warranty.
\$120,000	Increase for R/M to maintain the current radio inventory.
\$162,050	Increase for necessary training costs.
(\$101,299)	Normal increases (decreases).

Courts/Bailiffs Services

This department provides bailiff services to all courtrooms and jurors for the judicial process. This budget totals \$10,246,143, an increase of \$1,002,713 or 10.85%.

\$390,217	Increase in health insurance premiums.
\$608,136	Increase in wages, tax and pension due to contractual obligations and pension rate increases.
\$4,360	Normal increases (decreases)

Department of Detention and Community Programs

This department provides efficient administration of prison and 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 \$227,619,515, an increase of \$9,632,815 or 4.4% from the FY13/14 Revised Budget which was adjusted for the use of FY13 surplus funds added in FY14. Specific changes include:

\$4,280,268	Increase in salaries, taxes and pensions due to contractual requirements and pension rate changes.
\$2,435,432	Increase in health insurance premiums.
\$1,348,169	Increase in necessary overtime, including tax and pension, due to high vacancy count.
\$1,032,170	Increase in contractual prison health care costs.
\$413,940	Increase in institutional supplies due to higher costs for prison supplies.
\$122,836	Normal increases (decreases).



Broward County Sheriff's Office Fiscal Year 2014/2015 Proposed Budget

PROPOSED BUDGET HIGHLIGHTS

Department of Fire Rescue and Emergency Services (Regional Services)

This department provides air rescue services, logistical support and technical guidance, as well as regional services including hazardous material support, a technical rescue team and an Everglades rescue team along with supporting administrative and training services. This budget totals \$20,663,750, a decrease of (\$142,170) from the FY13/14 Revised Budget which was adjusted for prior year surplus funds. Specific changes include:

\$622,281	Increase in wages tax and pensions due to contractual increases and pension rate changes.
(\$905,380)	Decrease in transfer/reserves.
\$140,929	Normal increases (decreases).

Department of Law Enforcement (Contracted Services)

This department professionally administers plans and provides law enforcement services to Ft. Lauderdale/Hollywood International Airport, Port Everglades, and a number of municipalities through police service contracts. Also included are the costs of Special Detail. This budget totals \$229,831,027 of \$40,860,187 or 21.6%. Specific changes include:

\$36,343,529	Inclusion of Regional Communications as Contract Service
\$3,917,437	Normal increases (decreases) as listed below:
\$2,592,120	Personnel Services
\$465,673	Operating Expenses
\$1,110,455	Capital Outlay
(\$250,811)	Transfers/Reserves

Department of Fire Rescue and Emergency Services (Contracted Services)

This department provides comprehensive emergency medical services and fire protection services to the unincorporated areas of Broward County, including Fort Lauderdale/Hollywood International Airport, Port Everglades and a number of municipalities through fire rescue service contracts. This budget totals \$104,643,412, an increase of \$8,186,212 or 8.5% from the FY13/14 Revised Budget. Specific changes include:

\$13,643,266	Normal increases (decreases) as listed below:
\$5,262,508	Personnel Services
\$912,684	Operating Expenses
\$6,364,268	Capital
\$1,103,806	Transfers/Reserves

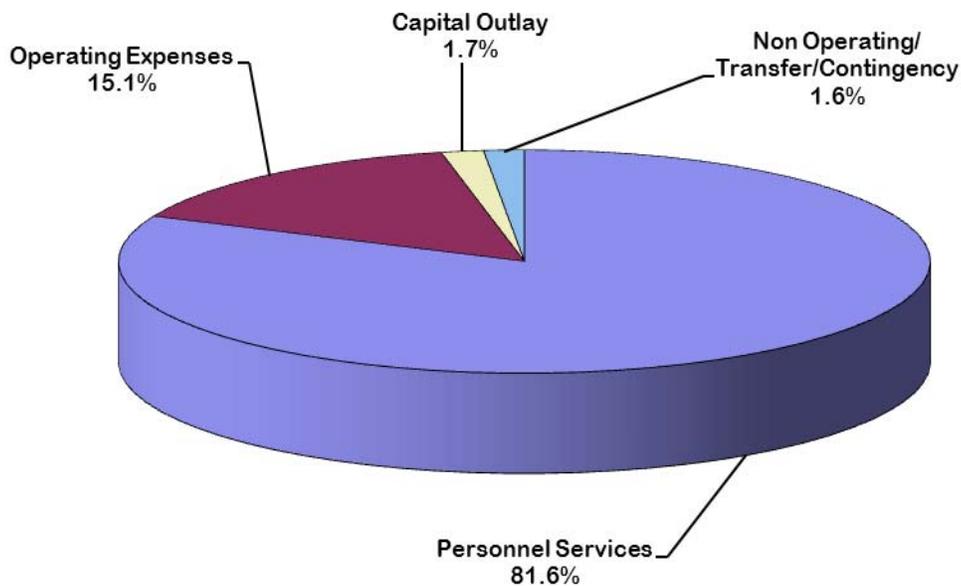


Broward County Sheriff's Office Fiscal Year 2014/2015 Proposed Budget

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	\$37,286,677	\$19,274,602	\$2,962,169	\$0	\$59,523,448
Law Enforcement and Investigations	83,703,964	16,066,952	1,057,828	600,000	101,428,744
Court Baliffs	10,183,133	63,010	0	0	10,246,143
Department of Detention	160,364,405	44,956,156	1,746,710	0	207,067,271
Department of Community Programs	16,952,224	3,348,720	251,300	0	20,552,244
Fire Regional Services	16,877,704	3,485,233	300,813	0	20,663,750
TOTAL GENERAL FUND (Regional)	325,368,107	87,194,673	6,318,820	600,000	419,481,600
Law Enforcement Contract Services	166,775,745	13,959,845	5,427,049	7,324,859	193,487,498
Regional Communications	35,824,281	451,539	67,709	0	36,343,529
Fire Rescue Contract Services	87,545,543	11,968,384	914,366	4,215,119	104,643,412
TOTAL OTHER FUNDS	290,145,569	26,379,768	6,409,124	11,539,978	334,474,439
TOTAL BSO	\$615,513,676	\$113,574,441	\$12,727,944	\$12,139,978	\$753,956,039

Budget By Expense Category





Broward County Sheriff's Office Fiscal Year 2014/2015 Proposed Budget

BUDGET RECAP BY DEPARTMENT GROUPING

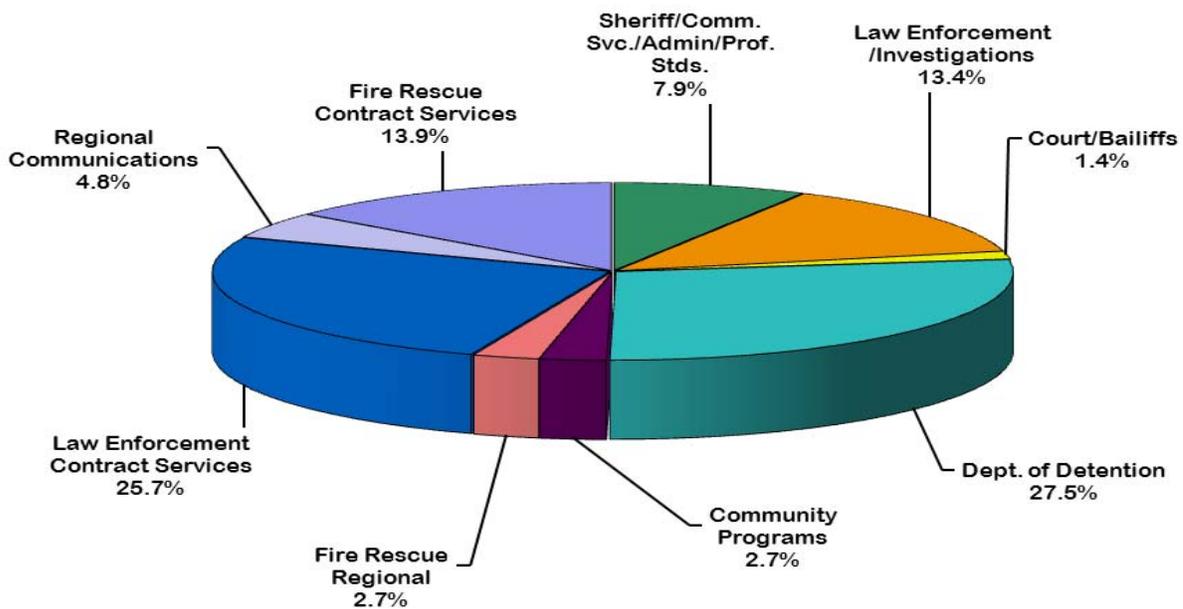
Departments	FY12/13 Actual	FY13/14 Revised Budget **	FY14/15 Proposed Budget	Increase (Decrease)	Percent Change FY14/15	FTE Positions FY13/14	FTE Positions FY14/15
Office of the Sheriff, Community Services, Administration, and Professional Standards	\$49,061,082	\$58,046,346	\$59,523,448	\$1,477,102	2.5%	383.6	376.2
Law Enforcement and Investigations*	94,564,631	95,497,604	101,428,744	5,931,140	6.2%	639.2	642.2
Court Bailiffs	8,892,585	9,243,430	10,246,143	1,002,713	10.8%	134.0	134.0
Department of Detention	192,653,103	198,727,910	207,067,271	8,339,361	4.2%	1,606.0	1,606.0
Department of Community Programs	17,083,336	19,258,790	20,552,244	1,293,454	6.7%	195.0	195.0
Fire Regional Services	18,669,799	20,805,920	20,663,750	(142,170)	-0.7%	119.0	121.0
TOTAL GENERAL FUND	380,924,536	401,580,000	419,481,600	17,901,600	4.5%	3,076.8	3,074.4
Law Enforcement Contract Services	180,437,789	188,970,840	193,487,498	4,516,658	2.4%	1,301.6	1,286.6
Regional Communications *	18,891,784	35,159,504	36,343,529	1,184,025	3.4%	427.0	484.0
Fire Rescue Contract Services	86,570,721	96,457,200	104,643,412	8,186,212	8.5%	597.0	596.0
TOTAL OTHER FUNDS	285,900,294	320,587,544	334,474,439	13,886,895	4.3%	2,325.6	2,366.6
TOTAL BSO AGENCY-WIDE	\$666,824,830	\$722,167,544	\$753,956,039	\$31,788,495	4.4%	5,402.4	5,441.0

NOTES:

For comparison puposes: *FY12/13 Actuals for Communications #13141 (DLE) for \$18,891,784 are in Regional Communications.

** FY 13/14 is a Revised Budget which includes \$35,159,504 for Regional Communicatons (Not included in the BSO Adopted Budget) and \$10 million of Rollover Funds.

Budget by Department Grouping



**Broward County Sheriff's Office
Fiscal Year 2014/2015 Proposed Budget**



FULL-TIME / PART-TIME BUDGETED POSITIONS

Division Code	Name	FTE	Full Time	Part Time	Sworn	Non Sworn
1-2011	Sheriff	8.0	8	0	1	7
1-2050	Office of General Counsel	13.0	13	0	2	11
1-2051	Risk Management	9.0	9	0	0	9
TOTAL - Office of the Sheriff		30.0	30.0	0.0	3.0	27.0
1-2020	Department of Community Services	25.4	25.0	1.0	3.0	23.0
1-2021	Youth/Neighborhood Services	21.4	21.0	1.0	12.0	10.0
1-2025	Crime Stoppers	3.4	3.0	1.0	0.0	4.0
TOTAL - Department of Community Services		50.2	49.0	3.0	15.0	37.0
1-2115	Department of Administration	5.0	5	0	2	3
1-2165	Grants Management	4.0	4	0	0	4
1-2173	Fleet Control	12.0	12	0	0	12
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	37.0	37	0	0	37
1-2330	Cash Bonds	11.0	11	0	0	11
1-2370	Budget	3.0	3	0	0	3
1-2410	Information Technology Division	47.0	47	0	1	46
1-2420	Records	41.0	41	0	0	41
TOTAL - Department of Administration		186.2	185.0	3.0	3.0	185.0
1-2610	Department of Professional Standards	4.0	4	0	1	3
1-2615	Internal Audit	3.0	3	0	0	3
1-2619	Public Corruption Unit	5.0	5	0	4	1
1-2620	Internal Affairs/Prof Compliance	19.0	19	0	15	4
1-2621	Policy and Research Unit	6.0	6	0	1	5
1-2622	Staff Inspections	4.0	4	0	3	1
1-2660	Division of Training/ ICJS	25.0	25	0	18	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
TOTAL - Department of Professional Standards		109.8	109.0	2.0	44.0	67.0



**Broward County Sheriff's Office
Fiscal Year 2014/2015 Proposed Budget**

FULL-TIME / PART-TIME BUDGETED POSITIONS

Division Code	Name	FTE	Full Time	Part Time	Sworn	Non Sworn
1-3110	Law Enforcement Management	12.0	12	0	5	7
1-3190	Civil Unit	66.8	66	2	13	55
1-3201	Operations - Administration	44.0	44	0	29	15
1-3270	Central Broward	39.0	39	0	37	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	27.0	27	0	18	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	35.0	19	40	52	7
1-3440	West Broward	8.0	8	0	8	0
TOTAL - Department of Law Enforcement		304.8	288.0	42.0	207.0	123.0
1-3535	Strategic Investigations Administration	33.0	33	0	10	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	45.0	45	0	1	44
1-3543	Regional Narcotics	33.0	33	0	33	0
1-3545	Gang Unit	5.0	5	0	5	0
1-3546	VIPER	13.0	13	0	13	0
1-3548	SWAT/Fugitive Unit	12.0	12	0	12	0
1-3549	Bomb Squad	2.0	2	0	2	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	25.4	25	1	0	26
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
TOTAL - Department of Investigations		337.4	337.0	1.0	190.0	148.0
2-3140	Special Details	3.0	3	0	0	3
2-3230	Dania Beach	77.0	77	0	70	7
2-3240	Internal Airport	116.0	116	0	92	24
2-3250	Port Everglades	82.0	82	0	59	23
2-3260	Lauderdale Lakes	47.0	47	0	41	6
2-3420	Tamarac	100.0	100	0	82	18
2-3445	Weston	103.0	103	0	78	25
2-3455	Pompano Beach	255.0	255	0	226	29



**Broward County Sheriff's Office
Fiscal Year 2014/2015 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	62.0	62	0	54	8
2-3490	Cooper City	76.0	76	0	58	18
2-3495	Parkland	41.0	41	0	37	4
2-3500	West Park/Pembroke Park	46.0	46	0	42	4
2-3505	Broward College	5.0	5	0	5	0
2-3600	Regional Communications	484.0	484	0	0	484
TOTAL - Department of Law Enforcement - Contracts		1,770.6	1,767	9	1,082	694
3-3416	Court Bailiffs	134.0	124	25	2	147
TOTAL - Court Bailiffs		134.0	124	25	2	147
4-4100	Detention/Comm Programs Administration	26.0	26	0	19	7
4-4110	Detention Management	14.0	14	0	5	9
4-4115	Classification Unit	43.0	43	0	0	43
4-4220	Main Jail Facility	377.0	377	0	254	123
4-4225	Central Intake	246.0	246	0	197	49
4-4226	Biometric Identification Unit	18.0	18	0	0	18
4-4320	North Broward Facility	299.0	299	0	225	74
4-4330	Conte Facility	232.0	232	0	206	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	36.0	36	0	0	36
4-4450	Inmate Property Unit	58.0	58	0	0	58
4-4660	Work Program Unit	2.0	2	0	2	0
4-4710	Community Programs Administration	15.0	15	0	3	12
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	26.0	26	0	0	26
4-4770	Juvenile Assessment Center	11.0	11	0	10	1
TOTAL - Dept. of Detention and Community Programs		1,801.0	1,801	0	1,113	688



**Broward County Sheriff's Office
Fiscal Year 2014/2015 Proposed Budget**

FULL-TIME / PART-TIME BUDGETED POSITIONS

Division Code	Name	FTE	Full Time	Part Time	Sworn	Non Sworn
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	23.0	23	0	23	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
TOTAL - Special Purpose Fire/EMS Operations		596.0	596	0	578	18
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
TOTAL - Regional Services		121.0	121	0	104	17
TOTAL GENERAL FUND POSITIONS		5,441.0	5,407.0	85.0	3,341.0	2,151.0

Broward County Sheriff's Office
Fiscal Year 2014/2015 Proposed Budget



BUDGET FOR BUILDING IMPROVEMENTS, VEHICLES, EQUIPMENT, SOFTWARE & RADIOS

Division Code	Name	Bldg Improv 63401/02	Vehicles 64401	Equipment 64402	Software 64411	Radios 64404
01-2020	DEPT OF COMMUNITY SERVICES Graphics Equipment			5,000		
01-2221	CENTRAL SUPPLY Mechanical Assist Mobile Unit			2,500		
01-2410	INFORMATION TECHNOLOGY DIVISION Enterprise GIS Servers NOC Domain & Voice Replacement Servers Backup Fiber Storage Array (3PAR) Offsite UPS Rack Mount Backups Routers Additional SAN Storage Drives Fortress Mesh Network Security Network TAP Storage Array (SID) VM Servers (SID) Agency Desktop Replacement (10) Agency Laptop Replacement (155) SID Laptop Replacement (120) N7 Replacement C7000 Hardware Upgrade Virtual Connect Oracle Services Tuning Tool PeopleSoft Upgrade FIN Crime View Enterprise-Near Me Module FRM Life Cycle Software Upgrade VDA & RDS Licenses UAG (SID) Data Center Licenses (2) SID Microsoft Tune-up Costs			20,750 40,000 195,000 20,000 35,000 24,709 60,000 10,000 30,000 20,000 15,000 262,500 177,000 367,000 34,000	1,655 1,400,000 55,000 100,000 7,200 5,400 14,000 30,000	
01-2619	PUBLIC CORRUPTION UNIT Cameras Listening Device Tracking Device			2,000 3,000 3,015		
01-2622	STAFF INSPECTIONS Power DMS Software Licenses				2,400	
01-2660	TRAINING DIVISION / ICJS Microsoft Office Licenses Projectors Fitness Equipment			4,000 10,000	1,375	
01-2666	EQUAL EMPLOYMENT OPPORTUNITY Software Licenses			4,665		
01-3190	CIVIL UNIT Laptop Computers and Computer Accessories			18,973		
01-3201	OPERATIONS ADMINISTRATION Field Force - Less Lethal Launching System Field Force -Haulmark Equip Trans/Stg Trailer Canine Unit - Replacement Bite Suit Radio Shop - Portable Replacement Radios			4,450 34,000 1,800		180,000

Broward County Sheriff's Office
Fiscal Year 2014/2015 Proposed Budget



BUDGET FOR BUILDING IMPROVEMENTS, VEHICLES, EQUIPMENT, SOFTWARE & RADIOS

Division Code	Name	Bldg Improv 63401/02	Vehicles 64401	Equipment 64402	Software 64411	Radios 64404
01-3311	AVIATION UNIT Transponders Garmin 430W			15,000 50,000		
01-3312	MARINE UNIT Patrol Boat Replacement Dive Support Boat Replacement Outboard Engines Scuba Air Flow Rate Tester		293,962 12,785	73,447 9,188		
01-3313	REGIONAL TRAFFIC UNIT In-Car Cameras			9,490		
01-3440	WEST BROWARD FLIR Thermal Camera			5,999		
01-3536	COVERT ELECTRONIC SURVEILLANCE 3D Printer Maker Bot Digitizer Sony HD Cameras Low Light IR Cameras			3,258 1,108 5,223 3,830		
01-3537	CRIME SCENE Nikon D800 Camera Replacement Program			18,500		
01-3549	BOMB SQUAD EOD-OPS PAK Kit Sirecan Kit W/Remote & Wrist Mounted Camera			5,591 5,537		
01-3719	EVIDENCE / CONFISCATIONS Money Counter /Printer /Monitor Barcode Scanners			5,187 2,500		
01-3900	NON-DEPARTMENTAL/SHERIFF VOIP Solution Telephone Switch Servers			258,000 40,000		
ADMINISTRATION & DLE TOTAL		0	306,747	1,916,220	1,617,030	180,000

Broward County Sheriff's Office
Fiscal Year 2014/2015 Proposed Budget



BUDGET FOR BUILDING IMPROVEMENTS, VEHICLES, EQUIPMENT, SOFTWARE & RADIOS

Division Code	Name	Bldg Improv 63401/02	Vehicles 64401	Equipment 64402	Software 64411	Radios 64404
02-3230	DANIA BEACH Patrol Rifles & Accessories Desktop Computers Carpeting and Fencing Radio Replacement Program Laptop Replacement Program Vehicle Replacement Program		355,680	13,250 3,017 4,487 28,125		6,660
02-3240	INTERNATIONAL AIRPORT Laptop Replacement Program Desktop Computers Radio Replacement Program Vehicle Replacement Program		333,216	34,500 2,012		8,460
02-3250	PORT EVERGLADES Commercial Third Lung System Solar Powered Message Board Desktop Computers Enterprise Email Licenses Laptop Replacement Program Radio Replacement Program Vehicle Replacement Program		217,152	4,116 26,000 5,600 18,375	5,500	4,770
02-3260	LAUDERDALE LAKES Radio Replacement Program Laptop Replacement Program Vehicle Replacement Program		146,016	15,000		4,860
02-3420	TAMARAC Radio Replacement Program Laptop Replacement Program Vehicle Replacement Program		374,400	34,500		7,020
02-3445	WESTON FLIR Thermal Camera ProLaser Radars Radio Replacement Program Laptop Replacement Program Vehicle Replacement Program		363,168	11,998 12,255 29,250		9,810
02-3455	POMPANO BEACH Laptop Replacement Program Radio Replacement Program Vehicle Replacement Program		924,768	84,375		21,690
02-3460	DEERFIELD BEACH Laptop Replacement Program Radio Replacement Program Vehicle Replacement Program		576,576	52,500		12,780
02-3465	OAKLAND PARK Replacement Tablets for Laptops License Plate Capture Camera GPS Tracking Device Radio Replacement Program Laptop Replacement Program Vehicle Replacement Program		423,072	15,349 2,101 3,200 33,000		7,200

Broward County Sheriff's Office
Fiscal Year 2014/2015 Proposed Budget



BUDGET FOR BUILDING IMPROVEMENTS, VEHICLES, EQUIPMENT, SOFTWARE & RADIOS

Division Code	Name	Bldg Improv 63401/02	Vehicles 64401	Equipment 64402	Software 64411	Radios 64404
02-3475	LAUDERDALE-BY-THE-SEA Vehicle Replacement Program Radio Replacement Program Laptop Replacement Program		108,576	9,000		2,250
02-3480	NORTH LAUDERDALE Laptop Replacement Program Radio Replacement Program Vehicle Replacement Program		247,104	21,375		5,490
02-3490	COOPER CITY Community Room Carpet Life Fitness Treadmill Radio Replacement Program Laptop Replacement Program Vehicle Replacement Program Radars Security Camera Replacement		288,288	18,700 10,500 21,750 6,830 10,000		6,210
02-3495	PARKLAND Night Vision FLIRs Radio Replacement Program Laptop Replacement Program Vehicle Replacement Program		164,736	5,000 13,875		3,330
02-3500	WEST PARK/PEMBROKE PARK Desktop Computers ProLaser Radar Radio Replacement Program Laptop Replacement Program Vehicle Replacement Program		194,688	5,030 4,100 15,750		4,320
02-3505	BROWARD COLLEGE UNIT Laptop Replacement Program Vehicle Replacement Program		22,464	1,875		
02-3600	REGIONAL COMMUNICATIONS Expansion of PSB Admin Area Data & Receptacle Outfitting Desktop Computers Dell Tablets			36,253 1,800 27,650 2,006		
DLE CONTRACT CITIES TOTAL		0	4,739,904	644,504	5,500	104,850

Broward County Sheriff's Office
Fiscal Year 2014/2015 Proposed Budget



BUDGET FOR BUILDING IMPROVEMENTS, VEHICLES, EQUIPMENT, SOFTWARE & RADIOS

Division Code	Name	Bldg Improv 63401/02	Vehicles 64401	Equipment 64402	Software 64411	Radios 64404
04-4115	CLASSIFICATION UNIT Tablet 10 W/Docking Station & Keyboard			5,050		
04-4220	MAIN JAIL FACILITY Scanner X-Ray Machines Magnetometers 75" Monitor For Roll Call Projectors			50,000 15,360 3,000 3,000		
04-4225	CENTRAL INTAKE Morpho Trac Biometric ID System			275,000		
04-4226	BIOMETRIC IDENTIFICATION UNIT UPS Backup Air Conditioner Livescan Stations			13,000 3,640 56,360		
04-4320	NORTH BROWARD FACILITY Laptop Computers Scanner X-Ray Machines Magnetometers Fencing		3,500	5,400 25,000 7,680		
04-4330	CONTE FACILITY Build out Staff Work Stations Magnetometers Pressure Washers			12,120 3,840 3,690		
04-4340	PAUL REIN FACILITY Purchase New Repeaters Boss Chair II Magnetometers Laptop Computers			19,640 8,900 7,680 6,750		
04-4415	RESOURCE MANAGEMENT Portable Radios model 255 APX 6000's Staffing Management Software Replacement				302,000	339,160
04-4430	INVENTORY CONTROL Forklift Walkie Stacker			14,080		
04-4440	FACILITIES MANAGEMENT Overhaul Air Handlers Replace Chilled Water Coil Replace Water Boilers Replace Water Treatment Tanks Replace Vapor Parking Lot Light Fixtures To LED Remove/Replace Bipass Water Valves Remove/Replace Hollow Metal Doors Replace Exterior Doors. Replace Hollow Metal Grade Sliding Doors W/Gr Replace Gas Water Heater Kitchen Cooler Coils Test and Balance Upgrade Lint Filter Systems Fire Pump And Motor Replacement Replace Food Ramp Guard Rail	150,000 13,500 60,000 20,000 30,000 15,000 15,200 22,000 54,600 9,000 60,000 20,000 50,000 30,000 9,000				

Broward County Sheriff's Office
Fiscal Year 2014/2015 Proposed Budget



BUDGET FOR BUILDING IMPROVEMENTS, VEHICLES, EQUIPMENT, SOFTWARE & RADIOS

Division Code	Name	Bldg Improv 63401/02	Vehicles 64401	Equipment 64402	Software 64411	Radios 64404
04-4450	INMATE PROPERTY UNIT Pass-Through Window	4,560				
04-4710	COMMUNITY PROGRAM ADMINISTRATION Loryx Systems, Inc. Case Mgmt System			187,790		
04-4720	DRUG COURT TREATMENT PROGRAM Electronic Health Care Record Mgmt			50,000		
04-4730	PRE-TRIAL SERVICES Laptop Computers			4,880		
04-4750	PROBATION Safe Commercial Shredder Breathalyzer Equipment			1,090 2,290 5,250		
DETENTION/COMMUNITY PROGRAMS TOTAL		566,360	0	790,490	302,000	339,160

Broward County Sheriff's Office
Fiscal Year 2014/2015 Proposed Budget



BUDGET FOR BUILDING IMPROVEMENTS, VEHICLES, EQUIPMENT, SOFTWARE & RADIOS

Division Code	Name	Bldg Improv 63401/02	Vehicles 64401	Equipment 64402	Software 64411	Radios 64404
08-8713	SPEC PUR/UNINCORPORATED Vehicle Exhaust Source Captures Zoll Autopulses Thermal Imaging Cameras	26,000		42,000 18,000		
08-8714	SPEC PUR/WESTON Vehicle Exhaust Source Captures Computer Work Stations LP15 CO monitors	117,000		22,320 24,096		
08-8716	SPEC PUR/COOPER CITY Transit Vehicles		80,000			
08-8717	SPEC PUR/LAUDERDALE LAKES Vehicle Exhaust Source Captures Thermal Imaging Cameras Zoll Autopulse Transit Vehicle	39,000	40,000	27,000 42,000		
08-8721	SPEC PUR/DANIA BEACH Vehicle Exhaust Source Captures Power Lift Stretchers Inspector Vehicles	39,000	80,000	28,400		
08-8722	SPEC PUR/DEERFIELD BEACH Computer Work Station Four-Gas Monitor Holmatro Tool Scott Eagle Attach TI Camera Zoll Autopulses Command Vehicle Support Vehicles		80,000 75,000	2,800 3,850 5,500 9,000 105,000		
08-8725	SPEC PUR/ADMINISTRATION Computer Work Stations			2,800		
08-8735	SPEC PUR/TRAINING Computer Work Stations			5,600		
08-8815	REG SVC/AIR-SEA REGIONAL Computer Work Station Laptop Computer			1,400 2,078		
08-8820	REG SVC/LOGISTICS Narrow Isle Fork Lift Scott Eagle Attack Thermal Imaging Cameras Styker Stretchers PeopleSoft Interface Bar Coding Software		25,000	64,000 60,000	45,000	
08-8830	REG SVC/HAZMAT Fluke Radiation Survey Meter Kit Chemical Multi-Rae Pro Series Monitor Likepak Medtronic Defibrillator			10,000 12,000 31,318		

Broward County Sheriff's Office
Fiscal Year 2014/2015 Proposed Budget



BUDGET FOR BUILDING IMPROVEMENTS, VEHICLES, EQUIPMENT, SOFTWARE & RADIOS

Division Code	Name	Bldg Improv 63401/02	Vehicles 64401	Equipment 64402	Software 64411	Radios 64404
08-8831	REG SVC/ TRT Likepak Medtronic Defibrillator			31,318		
08-8832	REG SVC/EVERGLADES Computer Work Station			1,400		
08-8835	REG SVC/TRAINING NEC Digital Projector Computer Work Stations Portable Thermal Imaging Device			1,299 4,200 9,000		
08-8840	REG SVC/ADMINISTRATION Computer Work Stations			2,800		
FIRE RESCUE TOTAL		221,000	380,000	569,179	45,000	0
REPORT TOTAL		787,360	5,426,651	3,920,393	1,969,530	624,010



Broward County Sheriff's Office Fiscal Year 2014/2015 Proposed Budget

REVENUE PROJECTIONS

POLICE SERVICES	FY12/13 Actuals	FY13/14 Budget	FY14/15 Proposed
DEPT. OF DETENTION & COMMUNITY PROGRAMS			
Drug Court Client Fees	\$301,200	\$300,000	\$300,000
U.S. Marshal Service - Jail Beds	4,568,304	3,500,000	4,000,000
Social Security Admin (SSA) Reward	145,300	187,570	200,000
Inmate Fees (Daily Substance /Medical Co-Pay)	1,097,950	1,124,320	1,150,000
Electronic Monitoring Fees	72,511	111,000	78,000
Probation	2,925,434	2,696,600	3,000,000
Total Department of Detention and Community Control Revenue	9,110,699	7,919,490	8,728,000
CONTRACT SERVICES- LAW ENFORCEMENT			
Special Details	10,049,228	8,234,340	8,245,687
Broward College	681,740	744,390	759,815
City of Dania Beach	10,583,402	11,275,380	11,053,392
Airport	15,533,886	15,582,600	16,338,009
Port Everglades	13,987,555	14,562,990	15,211,253
City of Lauderdale Lakes	5,967,188	6,129,400	6,457,426
City of Tamarac	12,016,792	12,669,170	13,518,787
City of Weston	12,289,451	13,126,010	13,610,622
City of Deerfield Beach	19,094,831	20,380,160	20,809,115
City of Pompano Beach	35,608,591	34,571,550	36,036,702
City of Oakland Park	12,703,140	13,416,540	14,042,397
Town of Southwest Ranches	1,991,740	2,155,200	0
City of Lauderdale by the Sea	3,484,903	3,578,960	3,878,638
North Lauderdale	8,092,120	8,879,770	8,872,163
Cooper City	11,218,865	11,797,040	12,398,165
Parkland	5,101,913	5,352,460	5,927,347
West Park/Pembroke Park Region	6,391,209	6,514,880	6,704,610
City of Miramar	316,479	0	0
Total Contract Services	185,113,033	188,970,840	193,864,128
OTHER- LAW ENFORCEMENT			
Air Rescue Transport	325,527	350,000	350,000
Civil Fees	1,864,980	1,900,000	1,900,000
Crime Lab	39,773	22,500	22,500
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	50,000	50,000
Interest Income	62,839	100,000	100,000
Restitution	39,683	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	92,504	92,500	92,500
Transfer from Contract Services for Indirect Cost Allocation	5,468,730	5,202,880	5,372,552
Transfer from Fire Fund for Indirect Cost Allocation	1,653,580	1,600,940	1,634,190
Tower Rental Revenue	0	0	0
E911 Wireline	0	0	0
E911 Wireless	0	0	0
Transfer from E911 Funds (Call-Takers Salary)	2,266,860	0	0
Miscellaneous	1,106,860	1,000,000	1,000,000
Total Other	14,576,336	11,983,820	12,186,742
Total Non-Fire Rescue/EMS Revenue	208,800,068	208,874,150	214,778,870

**Broward County Sheriff's Office
Fiscal Year 2014/2015 Proposed Budget**



REVENUE PROJECTIONS

FIRE RESCUE/EMS SERVICES	FY12/13 Actuals	FY13/14 Budget	FY14/15 Proposed
CONTRACT SERVICES - FIRE RESCUE/EMS			
Dania Beach	8,908,989	8,822,840	9,478,024
Deerfield Beach	21,145,592	23,223,740	24,122,890
Port Everglades	7,682,194	8,155,200	8,842,649
Aviation	9,132,652	9,435,040	10,488,788
Weston	17,502,292	18,918,030	20,157,436
Cooper City	6,527,760	6,859,280	7,207,566
Lauderdale Lakes	6,729,773	6,948,620	7,612,778
West Park/Pembroke Park	5,551,428	5,737,030	6,345,548
Total Fire Rescue/EMS Contract Services	83,180,680	88,099,780	94,255,679
NON-CONTRACT SERVICES - FIRE RESCUE/EMS SERVICES			
Fire Rescue Tax	1,094,240	1,097,880	1,097,880
Ad Valorem Tax	1,771,920	1,746,540	1,746,540
Fire Prevention Fees	262,372	30,000	30,000
Fire Marshall Review & Certification of Occupancy Inspection Fees	73,632	75,000	75,000
Ambulance Transport Fees	888,762	600,000	600,000
Transfer to General Fund (Admin & Training Cost)	1,082,130	905,380	943,344
Transfer From General Fund /Broadview Park Calls	800,000	800,000	1,585,296
State Education Incentive Reimbursement	209,396	100,110	100,110
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	1,902,632	2,120,000	2,800,000
Sales Tax	615,320	668,090	668,090
Interest	8,219	0	0
Other Public Safety Fees	94,170	94,170	94,170
Miscellaneous Revenue	48,801	1,000	1,000
Less Five Percent	(220,440)	(220,690)	(413,637)
Total Fire Rescue/EMS Non Contract Services	9,691,094	9,077,420	10,387,733
Total Fire Rescue/EMS (Fire Fund) Revenue	92,871,774	97,177,200	104,643,412
N. Broward Hospital District (Fire Air Rescue)	326,740	326,740	326,740
S. Broward Hospital District (Fire Air Rescue)	70,500	70,500	70,500
TOTAL FIRE RESCUE REGIONAL SERVICES REVENUE	397,240	397,240	397,240
TOTAL FIRE RESCUE/EMS REVENUE	93,269,014	97,574,440	105,040,652
GRAND TOTAL ALL REVENUE	\$ 302,069,082	\$ 306,448,590	\$ 319,819,522

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

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**Proposed Budget FY2014/2015
Office of the Sheriff
01-2011**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$1,030,093	\$967,629	\$988,374
OPERATING EXPENSES	50,859	114,361	114,361
CAPITAL OUTLAYS	0	0	0
TOTAL	\$1,080,952	\$1,081,990	\$1,102,735
POSITIONS (FTE)	9	8	8

MISSION:

Through this office, the Agency receives the leadership necessary to achieve its mission for serving the community through the implementation of a public safety philosophy that has provided the residents of Broward County with a Sheriff's Office responsive to their needs. Interaction with other jurisdictions and community groups is encouraged and emphasized as a measure to continue with our public safety missions and directives.



**Proposed Budget FY2014/2015
Office of the Sheriff
Office of the General Counsel
01-2050**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$1,513,614	\$1,602,175	\$1,637,810
OPERATING EXPENSES	356,041	604,907	609,707
CAPITAL OUTLAYS	0	47,500	0
TOTAL	\$1,869,655	\$2,254,582	\$2,247,517
POSITIONS (FTE)	14	13	13

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 traditionally provides legal services include, among others, 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. Staff attorneys also conduct training seminars and in-service classes for BSO personnel.

OBJECTIVES:

The Office of the General Counsel is responsible for advising and representing the Sheriff and the Broward County Sheriff's Office in all legal matters and has the ongoing responsibility to monitor and review all aspects of the Broward County Sheriff's Office to properly advise the Sheriff, deputies and other employees of BSO.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Number of new forfeiture cases reviewed for filing	636	770	700
Value of properties and monies forfeited to BSO (state)	\$2,874,555	\$2,550,000	\$2,500,000
Value of property and monies forfeited through the Federal Government	\$1,837,919	\$3,000,000	\$2,900,000
Number of new contracts, grants and amendments drafted, negotiated and reviewed (also includes leases, LETF requests, RFP/RLI).	600	425	600



**Proposed Budget FY2014/2015
Office of the Sheriff
Risk Management
01-2051**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$936,693	\$ 980,445	\$991,358
OPERATING EXPENSES	2,082,685	3,088,844	3,091,995
CAPITAL OUTLAYS	0	0	0
TOTAL	\$3,019,378	\$4,069,289	\$4,083,353
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 liability claims presented against the Sheriff's Office. This is achieved by providing prompt and professional claims and insurance services in response to any and all risk related issues and liabilities which may have a financial impact to the operation and efficiency of the Broward Sheriff's Office and its employees. Part of this process also involves a strong emphasis on loss prevention and safety by seeking the input and cooperation of all BSO departments at all levels in helping to reduce and eliminate losses.

Effective October 1, 2012 the Risk Management Office assumed full responsibility for the Agency's workers compensation program and all of its 6,000 employees covered under the program.

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 Sheriff makes payments to the County's Self-Insurance Fund 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 as well as administering to the needs of the agency's employees through the newly transitioned workers compensation program. By utilizing claims investigative techniques together with law enforcement investigative reports and other resources, the Division of Risk Management strives to mitigate claim costs. Based upon the results of an investigation, the Division evaluates the claim, claim-related expenses and ultimately implements procedures as required. It is the responsibility of the Division of Risk Management to handle cases to their conclusion. This may involve the denial of a claim, a negotiated settlement, mediation or trial, in bringing the file to closure.

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



**Proposed Budget FY2014/2015
Office of the Sheriff
Risk Management
01-2051**

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

As mentioned previously, the Division of Risk Management working in concert with their Third Party Administrator will be responsible for the administration of the agency's workers compensation program moving forward in 2012-2013 and beyond.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Claims processed and administered (Auto Liability)	186	220	200
Claims processed and administered (General Liability)	4	5	2
Claims processed and administered (Medical Malpractice)	1	1	1
Claims processed and administered (Professional Liability)	163	180	150
Claims processed and administered (Employment Practices)	37	35	30
Claims processed and administered (Subrogation)	403	350	400
Number of claims closed (Auto Liability)	209	150	200
Number of claims closed (General Liability)	4	1	3
Number of claims closed (Medical Malpractice)	1	1	1
Number of claims closed (Professional Liability)	91	50	75
Number of claims closed (Employment Practices Liability)	8	10	10
Number of claims closed (Subrogation)	78	125	125



**Proposed Budget FY2014/2015
Department of Community Services
01-2020**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$1,648,900	\$2,838,182	\$2,193,589
OPERATING EXPENSES	37,139	56,564	59,439
CAPITAL OUTLAYS	4,739	6,000	5,000
TOTAL	<u>\$1,690,778</u>	<u>\$2,900,746</u>	<u>\$2,258,028</u>
POSITIONS (FTE)	7.4	22.4	25.4

MISSION:

The Community Services Department provides a wide range of services to the agency and to our communities through 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, measures and programs to support agency-wide crime reduction and enforcement initiatives. The department also operates the Consolidated Regional E-911 Regional Communications System for law enforcement and fire rescue responses through 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 through six (6) separate activities to meet all performance measures outlined by each function.



**Proposed Budget FY2014/2015
Department of Community Services
01-2020**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Public Information Office:			
New Releases	372	440	440
Media Incident Alerts	261	240	240
News Media Events	21	24	24
On-Scene Responses	188	160	160
Public Record Requests	N/A	3,000	3,000
Community Affairs:			
Shred-A-Thons	11	14	14
Operation Medicine Cabinets	15	14	14
Internal Events	3	12	12
Gun Buy Backs	7	7	7
BSO News Articles	N/A	12	12
Social Media – E-Alerts	6,500	6,500	6,500
Community Outreach:			
Community Meetings	155	420	420
Events/Fairs/Festivals	133	180	180
Number of Persons Reached	69,006	120,000	120,000
New Partnerships Formed	3	12	12
New Projects Started	8	12	12
Uniting Broward Events	N/A	3	3
(Updated Performance Measures)			



**Proposed Budget FY2014/2015
Department of Community Services
Youth/ Neighborhood Services
01-2021**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$0	\$1,996,354	\$2,466,400
OPERATING EXPENSES	0	0	95,787
CAPITAL OUTLAYS	0	0	0
TOTAL	\$0	\$1,996,354	\$2,562,187
POSITIONS (FTE)	0	18.4	21.4

Previous Department was Youth & Neighborhood Services #13531. In FY13/14 department split into 2 separate departments (Support Services #13439 and Youth /Neighborhood Services #12021)

MISSION:

Youth & Neighborhood Services (YNS) partners with other agency divisions to provide a wide range of community based programs and services, including crime prevention, youth intervention and diversion and citizen volunteer programs. YNS is also tasked with providing a broad base of logistical and operational support to a variety of agency and intergovernmental functions. YNS oversees the Homeless Outreach Team, which is comprised of deputies who are specially trained to assess individuals experiencing homelessness and refer them to the appropriate social services. YNS also oversees the Crisis Intervention Team, who respond to mental health crisis situations and provide effective intervention and referral.

OBJECTIVES:

To provide the highest possible level of professional law enforcement and public safety support at the most reasonable cost to the residents and visitors of Broward County, Florida.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2013	BUDGET CY 2014	BUDGET CY 2015
Youth Program Presentations	197	125	125
Attendance at Youth Programs	48,455	30,000	30,000
Adult Program Events and Meetings	144	100	100
Attendance at Adult Programs	10,053	8,000	8,000
PAL Projects and Meetings	2,101	2,100	2,100
Attendance at PAL Events	30,323	35,000	35,000
Explorer Program Events and Meetings	51	45	45
Explorer Program Operational Event Hours	253	260	260
Explorer Training Hours	1,356	360	360
Marine Cadet Events and Meetings	154	196	196



**Proposed Budget FY2014/2015
Department of Community Services
Crime Stoppers
01-2025**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$323,741	\$288,606	\$290,992
OPERATING EXPENSES	10,056	11,805	11,805
CAPITAL OUTLAYS	0	0	0
TOTAL	\$334,397	\$300,411	\$302,797
POSITIONS (FTE)	4.4	3.4	3.4

MISSION:

Crime Stoppers receives, disseminates, and tracks information on tips received from the public. Crime Stoppers provides a means for citizens to report criminals or criminal activity to law enforcement without fear of discovery, reprisals or involvements in the criminal justice system. As an incentive, Crime Stoppers offers financial rewards paid to those offering information that results in an arrest. Crime Stoppers also provides free fingerprinting and photos to adults and children at various community events.

Utilizing various media resources, Crime Stoppers acts as a focal point for receiving unsolved crime information. The media provides assistance to Crime Stoppers by tagging crime stories with the Crime Stoppers phone number and reward potential. The Crime Stoppers Unit channels this information to the Broward Sheriff's Office sixteen (16) districts and other law enforcement agencies within Broward County. In addition, Crime Stoppers also provides programs to generate public interest in providing information to solve crimes. This is accomplished by the use of flyers and promotional items.

OBJECTIVES:

To provide the highest possible level of professional law enforcement and public safety support at the most reasonable cost to the residents and visitors of Broward County, Florida.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Tips Taken	3,193	3,000	3,000
Tips Closed	2,011	2,000	2,000
Number of Rewards	129	150	150
Rewards Recommended	\$52,625	\$75,000	\$75,000
Fliers/Posters Distributed	10,660	15,000	15,000
Events Attended	24	24	24
Materials Distributed	47,254	50,000	50,000
Persons Fingerprinted	1,563	2,000	2,000
(Updated Performance Measures)			



**Proposed Budget FY2014/2015
Department of Administration
01-2115**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$529,851	\$345,548	\$662,997
OPERATING EXPENSES	8,170	27,225	43,450
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$538,021</u>	<u>\$372,773</u>	<u>\$706,447</u>
POSITIONS (FTE)	3	4	5

Effective FY15, 1 additional FTE has been added from Asset Management Division 12170.

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 County Government.



**Proposed Budget FY2014/2015
Department of Administration
Administration Operations
01-2160**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$142,132	\$247,281	\$0
OPERATING EXPENSES	695	15,107	0
CAPITAL OUTLAY	0	0	0
TOTAL	\$142,827	\$262,388	\$0
POSITIONS (FTE)	2	3.4	0

Responsibilities currently reside within DLE Operations.



**Proposed Budget FY2014/2015
Department of Administration
Grants Management
01-2165**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$390,924	\$256,919	\$366,438
OPERATING EXPENSES	11,462	23,050	18,865
CAPITAL OUTLAY	0	0	0
TOTAL	\$402,386	\$279,969	\$385,303
POSITIONS (FTE)	3	4	4

MISSION:

The Grants Management Division is responsible for the procurement and administration of all grants awarded to the Broward Sheriff's Office. Grants Management also serves as the coordinator and clearinghouse for the Law Enforcement Trust Fund requests.

OBJECTIVES:

To increase the number of grant funded programs and to enhance the administration and operations of grant funded programs.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Total number of grants managed	90	100	100
Total grant dollars by all funding sources	\$38,097,236	\$40,002,098	\$40,000,000



**Proposed Budget FY2014/2015
Department of Administration
Asset Management Division
01-2170**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$193,285	\$205,442	\$0
OPERATING EXPENSES	10,070	19,150	0
CAPITAL OUTLAYS	0	0	0
TOTAL	\$203,355	\$224,592	\$0
POSITIONS (FTE)	2	2	0

Combined with the Department of Administration & Finance

MISSION:

The mission of the Asset Management Division is to identify and account for all assets within the Agency. We strive to continuously improve the services provided for both our internal and external customers. We will continue to make every effort to enhance Fleet services. We are fiscally responsible and continue to explore new ways to improve our products and services. We will remain diligent in securing new sources of grant funding and properly maintain our current grants. Additionally, the Division provides facilities capital project management as well as access control management.

OBJECTIVE:

The ultimate objective of the Asset Management Division is to provide services that assist the Agency in achieving its mission of enhancing the quality of life for the citizens of Broward County.



**Proposed Budget FY2014/2015
Department of Administration
Fleet Control
01-2173**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$1,136,908	\$1,166,698	\$1,181,468
OPERATING EXPENSES	5,429,279	8,430,418	8,275,457
CAPITAL OUTLAY	(86,253)	0	0
TOTAL	\$6,749,934	\$9,597,116	\$9,456,925
POSITIONS (FTE)	12	12	12

MISSION:

The Division maintains a fleet of more than 3,000 vehicles, two maintenance repair facilities, and twelve vehicle fueling stations. The Division has developed a comprehensive, long-range vehicle replacement plan and administers this plan on a continual basis. Other duties include preparation of vehicle bid specifications and related equipment, tags, registration and titles, assignment of vehicles and overseeing towing services for the Agency's fleet.

Fleet Services also has the responsibility to provide storage for boats, vehicles, and other large items that the Agency has taken into evidence or seized as provided by law. The Division appraises these items and assists Legal Affairs with the development and settlement of forfeiture cases. Included in these duties is the maintenance of the vehicles, boats and equipment to prevent loss of value, and the maintenance and monitoring of the confiscation and forfeiture warehouse.

OBJECTIVES:

To provide the most effective and efficient transportation systems in support of BSO's primary mission of law enforcement and public safety.



Proposed Budget FY2014/2015
Department of Administration
Fleet Control
01-2173

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PM Services performed	9720	10,000	10,000
Accident Repairs (Completed Outside)	460	525	550
Accident Repairs (Completed In-House)	290	300	300
Motorcycle repairs	266	250	250
Fire Rescue repairs	625	575	500
Speedometer Calibrations performed	1712	1,850	1,850
Gallons of unleaded fuel consumed	2,506,125	2,500,000	2,250,000
Gallons of Diesel fuel consumed	352,093	315,000	325,000
In-house fuel transactions	211,050	205,000	220,000
Outside fuel transactions	23,014	25,000	15,000
Internal fuel deliveries	962	975	1000
Unleaded deliveries	389	400	500
Diesel deliveries	510	575	500
Manage BSO operated fuel sites totaling storage capacity of 164,500 gallons	12	12	12



**Proposed Budget FY2014/2015
 Department of Administration
 Purchasing Administration
 01-2219**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$531,790	\$559,689	\$620,803
OPERATING EXPENSES	14,677	16,022	44,172
CAPITAL OUTLAY	0	6,036	0
TOTAL	\$546,467	\$581,747	\$664,975
POSITIONS (FTE)	5	6	6

MISSION:

The goal of this Unit is to ensure that all activities are conducted in accordance with applicable legal requirements and BSO policies as established by the Sheriff and adhering to sound business practices. When feasible, the Unit implements innovative procurement and material management concepts that will be beneficial to the agency and coordinates related activities in providing necessary goods and services as required in supporting the operational requirements of the agency in a manner that maximizes the utilization of the agency's resources. In support of this effort, the Unit strives to maintain an environment that achieves customer satisfaction, enhances contracting opportunities for minority and women owned businesses and partner with the business community to build a stronger local economy. The Broward Sheriff's Office purchases goods and services in excess of \$160 Million annually.

OBJECTIVES:

1. To provide in a timely manner goods and services required to support the mission of BSO by means of efficient utilization of the agency's resources, while recognizing the added value of customer service.
2. Attend purchasing conferences and seminars to further enhance the understanding of state statute revisions and procurement related modifications.
3. Participate in local and national networking events to broaden database of vendors in an effort to increase price and service competition and lower the cost of goods and services purchased throughout the agency.



**Proposed Budget FY2014/2015
Department of Administration
Purchasing Administration
01-2219**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Requests for Letters of Interest (RLI), Invitation to Bid (ITB)	23	14	19
Site inspections, pre-bid meetings & other RLI related mtgs.	31	15	23
Percentage of property completed Purchasing Approval RLS Approval forms processed within three (3) business days of request	90%	90%	90%
Receive and process Certificate of Insurance renewals	538	300	419



**Proposed Budget FY2014/2015
Department of Administration
Purchasing
01-2220**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$519,133	\$562,119	\$560,619
OPERATING EXPENSES	15,262	19,006	19,006
CAPITAL OUTLAY	0	0	0
TOTAL	\$534,395	\$581,125	\$579,625
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 ensue the best combination of quality, service, and price, and to participate in cooperative purchasing efforts with other government entities for mutual benefit.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Number of Purchase Requisitions Processed	7,118	7,800	7,200
Number of Purchase Orders Issued	6,234	7,500	6,800
Number of Registered Vendors	4,498	4,300	4,750
Increase of the number of CBE/SBE vendors registered to do business with BSO	139	150	150
Percentage of Invitations to Bid (ITB) awarded within forty-five days (45) from date of posting.	N/A	90%	90%
Total Dollars Encumbered	\$109,815,347	\$110,000,000	\$112,000,000
Total Cost Savings	\$900,477	\$1,600,000	\$1,800,000



**Proposed Budget FY2014/2015
Department of Administration
Central Supply
01-2221**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$1,012,540	\$1,088,333	\$1,044,135
OPERATING EXPENSES	166,743	359,599	325,819
CAPITAL OUTLAY	0	13,874	2,500
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,179,283	\$1,461,806	\$1,372,454
POSITIONS (FTE)	14.8	14.8	14.8

MISSION:

Central Supply is divided into four areas of responsibility. Supply section duties include the receipt, storage and distribution of supplies, business forms and emergency supplies. The uniform section provides uniforms, related equipment and salvages good uniform items for reuse. The fixed asset section maintains a computerized inventory system of all tangible assets in custodial care of the agency and provides for an annual physical inventory and the redistribution and proper disposal of surplus tangible assets. A fourth area, the mail section, consists of the collection and distribution of intradepartmental mail throughout the Public Safety Building and to remote sites, and receipt and distribution of U.S. Mail and parcels. Other provided services include the transfer of records to County Archives and assistance with the relocation of furniture and equipment. Central Supply also assists using divisions/districts with special projects.

OBJECTIVES:

The Central Supply objective is to provide uniforms and supplies in a timely manner, to redistribute uniforms and furniture to provide cost avoidance to BSO, to tag all BSO fixed assets when received supply this information to Finance, perform annual physical inventories in accordance with Florida State Statutes, implement bar code scanners in the warehouse to improve accuracy and efficiency and to provide mail and courier service to support BSO's functions.



Proposed Budget FY2014/2015
Department of Administration
Central Supply
01-2221

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Uniform customer transactions	10,504	8,509	9,500
Dollar Savings by redistributing furniture	\$8,150	\$8,509	\$9,000
Protective vests replaced	703	450	554
Ballistic vest panels recycled	871	1,906	1,000
Locations ordering supplies	97	106	106
Outside agencies ordering forms	11	10	10
Number of supply requisitions filled	1,044	967	1,000
Number of pieces of mail processed through PCI	306,684	288,942	300,000
Number of parcels processed	4,579	4,800	5,000
Number of mail routes	12	12	14
Number of mail daily mail stops	67	66	68



**Proposed Budget FY2014/2015
Department of Administration
Finance
01-2310**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$2,865,004	\$3,062,739	\$3,360,846
OPERATING EXPENSES	55,791	84,100	69,250
CAPITAL OUTLAY	5,948	8,500	0
TOTAL	\$2,926,743	\$3,155,339	\$3,430,096
POSITIONS (FTE)	35	35	37

MISSION:

The Finance Department is responsible for processing the financial activities of the Sheriff from the point that a transaction is initiated to the issuance of financial reports. The Finance Division provides effective control over, and accountability for, assets for which the Sheriff is responsible.

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

The Division is under stringent reporting requirements in order to comply with State Statute mandates and also to maintain the Government Finance Officers Association Certification of the Finance Division.

OBJECTIVES:

The Division's objective is to ensure the integrity of the financial data and reporting process with the goal of receiving the GFOA Award.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
GFOA Certificate of Excellence in Financial Reporting	Yes	Yes	Yes
Average monthly vendor invoices processed	3,821	3,600	3,400
Average monthly payments processed	2,015	2,150	2,100
Percentage of active Special Detail Accounts Receivables over 90 days	1.00%	1.00%	1.00%



**Proposed Budget FY2014/2015
Department of Administration
Cash Bonds
01-2330**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$708,844	\$783,238	\$803,332
OPERATING EXPENSES	11,134	20,245	19,430
CAPITAL OUTLAY	2,012	2,520	0
TOTAL	\$721,990	\$806,003	\$822,762
POSITIONS (FTE)	11	11	11

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, disbursed by refund to the depositor, assignee, or by remittance to the Clerk of Court. Civil Purges are turned over to the proper agencies. 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 Commissioners.

OBJECTIVES:

To efficiently manage the receipt and disbursements of bonds as required by government reporting procedures.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Value of Bond Receipts	\$4,367,402	\$4,367,402	\$4,340,884
Value of Bonds Returned to Broward County	\$197,665	\$197,665	\$208,009



**Proposed Budget FY2014/2015
Department of Administration
Budget
01-2370**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$386,614	\$404,219	\$337,944
OPERATING EXPENSES	9,566	10,665	13,065
CAPITAL OUTLAY		2,200	0
TOTAL	\$396,180	\$417,084	\$351,009
POSITIONS (FTE)	4	4	3

MISSION:

The mission of the Budget Office is to develop sound fiscal management practices to effectively allocate and use scarce resources to meet the current operating and capital needs of BSO, while anticipating the implications on future fiscal periods. The Budget Office is responsible for developing, printing and distributing the BSO proposed and adopted budgets, and is also responsible for monitoring the operating budget throughout the year to ensure maximum use of financial resources appropriated to BSO by the Board of County Commissioners. The Budget Office 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:

To facilitate and monitor BSO's budget process, provide financial information and analysis for decision making to BSO management, the Broward County Commission and County Budget staff and to produce a legally acceptable balanced budget in accordance with GFOA standards.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Percentage of Accounts Payable invoices processed within 30 days of receipt of properly completed invoice.	79%	100%	100%
Percentage of Budget Amendments reviewed, approved, and processed within 3 business days.	98%	98%	98%
Percentage of all Cash Bond Refunds processed and mailed within 3 business days of the properly submitted request for refund.	90%	90%	90%
Value of General Fund Adopted/Proposed Budget *	\$666,824,830	\$722,167,544	\$753,956,039
Receive the GFOA Distinguished Budget Presentation Award for another consecutive year	Yes	Yes	Yes
*FY13/14 as revised budget totals			



**Proposed Budget FY2014/2015
 Department of Administration
 Information Technology Division
 01-2410**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$4,438,600	\$4,435,152	\$4,802,862
OPERATING EXPENSES	3,084,459	4,310,395	4,392,172
CAPITAL OUTLAY	3,321,022	2,130,297	2,924,214
TOTAL	\$10,844,081	\$10,875,844	\$12,119,248
POSITIONS (FTE)	50	48	47

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 in our mission to serve the citizens of Broward County.

OBJECTIVES:

- To acquire and use information and technology resources to improve the quality, timeliness, and cost effectiveness of BSO service delivery to its customers.
- Leverage technology to initiate the redesign of agency workflow processes, eliminating repetitive tasks, reducing cost, and improving service levels.
- Provide all BSO departments with state of the art information infrastructure that will increase the efficiency and effectiveness of BSO staff.
- Provide both expanded and detailed views of operational data to Road Patrol, Detectives, and Analysts.
- Promote systems that enable regional information sharing.
- Develop and maintain strategic relationships with technology representatives from other Broward County Law Enforcement Agencies and Municipalities.
- Implement advanced software tools that leverage the data produced by Broward County Law Enforcement Agencies for intelligence-based management and operational decisions.



**Proposed Budget FY2014/2015
Department of Administration
Information Technology Division
01-2410**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
ERP Upgrade (PeopleSoft)	0%	100%	100%
Road Patrol Laptop Replacement	25%	25%	25%
Network Infrastructure Replacement	N/A	100%	100%
GIS First Responder Mobile Application	100%	100%	100%



Proposed Budget FY2014/2015
Department of Administration
Records
01-2420

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$2,695,774	\$2,691,374	\$2,955,544
OPERATING EXPENSES	70,449	107,962	107,973
CAPITAL OUTLAY	18,965	21,050	0
TOTAL	\$2,785,188	\$2,820,386	\$3,063,517
POSITIONS (FTE)	40	41	41

MISSION:

The Records Division is responsible for the processing, indexing, filing and storing of all law enforcement records forwarded to them from the Broward Sheriff's Office's districts and specialized units, as well as arrest information from all of Broward County's law enforcement agencies. Criteria from these reports are reviewed, classified and entered into the Broward Sheriff's Office's records systems and/or Uniform Crime Reporting (UCR). The division also handles information processing relating to the Florida Department of Law Enforcement (FDLE) in Tallahassee. The division is also responsible for the entry/cancellation and validation of all entries made into NCIC/FCIC for the Broward Sheriff's Office for stolen vehicles, articles, missing persons, injunctions, and 'No Contact Orders'. The division is responsible for the main switchboard for the entire agency and is an integral part of the booking process for the Department of Detention. The division is operational 24 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 division.

OBJECTIVES:

To provide prompt, efficient, and accurate collection and dissemination of criminal justice information to law enforcement agencies and the community.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Percentage of internet records requests vs. US Postal requests	5.04%	10%	5%
Review of UCR report received vs. classed reports	95%	100%	100%

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**Proposed Budget FY2014/2015
Department of Professional Standards
01-2610**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$508,375	\$445,914	\$512,667
OPERATING EXPENSES	1,288	3,000	4,650
CAPITAL OUTLAY	0	0	0
TOTAL	\$509,663	\$448,914	\$517,317
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, through the Division of Internal Affairs and Public Corruption Unit, the Professional Standards Committee (PSC), Internal Audit, the Bureau of Human Resources (Selection & Assessment, Benefits, Employee Assistance, Classification and Compensation, Equal Employment Opportunity-E.E.O., Background Investigations and Polygraph, Recruitment, and Special Details), the Division of Training / ICJS, Policy and Research Unit, Staff Inspections and Accreditation, who provide the Sheriff and senior management with an ongoing process of quality assurance through internal investigations and a review board, policy development, compliance through audits and inspections. The Executive Director and support staff provides the direction and coordination that are necessary to accomplish this mission.



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

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$282,022	\$317,219	\$378,746
OPERATING EXPENSES	5,063	15,176	15,176
CAPITAL OUTLAYS	0	2,438	0
TOTAL	\$287,085	\$334,833	\$393,922
POSITIONS (FTE)	2	2	3

MISSION:

Internal Audit performs detailed financial analysis and compliance audits of established policies and procedures in addition to completing internal control evaluations and some forensic accounting associated with special investigations. It is responsible for preparing comprehensive written audit reports composed of audit findings coupled with recommendations to improve compliance, operational and financial efficiency and effectiveness.

OBJECTIVES:

To provide support to BSO through the internal audit process:

- Conduct all audits in accordance with Generally Accepted Auditing Standards (GAAS).
- Review all accounting transactions in accordance with Generally Accepted Accounting Principles (GAAP).
- Conduct internal control evaluations to test for compliance of administrative controls and to test transactions are processed in accordance with established accounting controls.
- Conduct financial analysis and forensic accounting by researching, gathering, examining and presenting financial information in compliance with AICPA Field Work Standards and GAGAS Audit Documentation Standards.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Number of Audits Conducted	177	150	150
Financial Investigations Conducted	14	20	20
Audit Reports Issued	14	20	18
Percentage of Auditors meeting Government Auditing Standards (GAS) education requirements	100%	100%	100%



**Proposed Budget FY2014/2015
Department of Professional Standards
Public Corruption Unit
01-2619**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$313,124	\$552,311	\$722,847
OPERATING EXPENSES	0	40,521	101,331
CAPITAL OUTLAY	0	0	8,015
TOTAL	\$313,124	\$592,832	\$832,193
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." Our mission is to reduce private and public corruption by collaborative efforts between local law enforcement agencies, federal agencies, the Office of Inspector General and prosecutors. In doing so, promote 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, violate 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 FY2014/2015
Department of Professional Standards
Public Corruption Unit
01-2619**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Total investigations initiated	N/A	76	76
Task Force initiatives	N/A	52	52
Investigative inquiries	N/A	12	12
Report findings (Non-Criminal)	N/A	24	24
Percent of cases accepted for criminal prosecution	N/A	100%	100%
Arrests	N/A	24	24
Administrative inquiries	N/A	24	24



Proposed Budget FY2014/2015
Department of Professional Standards
Internal Affairs / Professional Comp.
01-2620

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$2,734,570	\$2,998,242	\$2,553,320
OPERATING EXPENSES	53,155	129,734	151,706
CAPITAL OUTLAY	11,625	0	0
TOTAL	\$2,799,350	\$3,127,976	\$2,705,026
POSITIONS (FTE)	22	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:

- Monitor complaints under investigation.
- Process, investigate and close complaints in a timely and thorough manner.
- Continue to monitor the Early Intervention Program.
- Identify and monitor complaint trends affecting BSO commands and inform such commands of developing trends.
- Incorporate enhanced investigative tactics in pursuit of identifying employee misconduct, in efforts to address and correct behavior, maintain the veracity of BSO and the outlined mission.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Internal Affairs cases investigated *	402	350	350
Command level cases investigated *	351	350	350
EIP report Generated	29	33	33

* Includes I.A. and PII investigations.



**Proposed Budget FY2014/2015
Department of Professional Standards
Policy and Research Unit
01-2621**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$649,786	\$636,377	\$644,757
OPERATING EXPENSES	28,617	80,809	100,756
CAPITAL OUTLAY	0	0	0
TOTAL	\$678,403	\$717,186	\$745,513
POSITIONS (FTE)	7	6	6

MISSION:

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 BSO departments including Department of Law Enforcement, Department of Detention and Fire Rescue and Emergency Services.

Several essential functions are performed to accomplish this mission. These include, but not limited to the following:

- Manage, analyze and audit agency-wide annual reports and databases that are submitted to state and national reporting and accrediting bodies.
- Perform research in response to surveys, budgets, annexations, and feasibility studies by internal and external sources in all areas of BSO operations.
- Statistical survey design and analysis of public safety issues.
- Crime statistics and analytical research.
- Create, revise and facilitate the agency's policy process.
- Creation, revision and automation of agency forms.
- Perform program and grant evaluation of BSO initiatives to enhance decision making.
- Act as a central repository for agency manuals to respond to public records, court ordered and other law enforcement agency requests.
- Research, develop and produce a variety of policy and research reports on a broad range of public safety issues and topics.
- Provide program development support and technical assistance to community-based and educational organizations that are in partnership with BSO.
- Initiate research on current and emerging trends within the public safety discipline.

OBJECTIVES:

- To 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.
- To update, as needed, the Sheriff's Policy Manual.
- To assist BSO departments with the updating of their Standard Operating Procedures.



**Proposed Budget FY2014/2015
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 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Number of General Orders Completed	18	18	18
Number of Operation Orders Completed	10	10	10
Number of Standard Operating Procedures Completed	39	39	39
Administrative Orders Issued	17	17	17
Number of Public Records/Policy Requests Handled	111	111	111
Number of forms to be completed	116	116	116



**Proposed Budget FY2014/2015
Department of Professional Standards
Staff Inspections
01-2622**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$471,170	\$497,190	\$494,779
OPERATING EXPENSES	12,731	22,322	17,889
CAPITAL OUTLAY	0	2,400	2,400
TOTAL	\$483,901	\$521,912	\$515,068
POSITIONS (FTE)	4	4	4

MISSION:

To assist the Sheriff in accomplishing the Strategic Plan of the Broward Sheriff's Office as it relates to the operational and administrative aspects of the Department of Law Enforcement, the Department of Professional Standards, and the Department of Administration by (1) facilitating and evaluating the integration of the agency's Core Values throughout the components of all three 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 in receiving and maintaining professional recognition through both state and national accreditation.

OBJECTIVES:

- Assist relevant agency components in conducting command-level, self-inspections to ensure the highest levels of professionalism throughout the agency.
- 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.
- Provide regular reports to command staff regarding the efficiency, effectiveness, continuity, consistency, and best practices in departmental components.
- Conduct staff inspections of all relevant components at least once every three years, or more frequently as warranted and necessary.
- Maintaining full national law enforcement accreditation through the Commission on Accreditation for Law Enforcement Agencies (CALEA).
- Maintaining full state law enforcement accreditation through the Commission for Florida Law Enforcement Accreditation (CFA).



**Proposed Budget FY2014/2015
Department of Professional Standards
Staff Inspections
01-2622**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Number of staff inspections and special projects including accreditation compliance inspections and compliance checks of facilities.	20	25	25
Percentage of inspections completed	100%	100%	100%
Number of accreditation standards in mandatory compliance	375	531	531
Number of accreditation standards in other than mandatory compliance	101	211	211



**Proposed Budget FY2014/2015
 Department of Professional Standards
 Division of Training / ICJS
 01-2660**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$2,310,108	\$2,947,925	\$2,688,804
OPERATING EXPENSES	791,095	821,465	850,690
CAPITAL OUTLAY	16,860	21,000	15,375
TOTAL	\$3,118,063	\$3,790,390	\$3,554,869
POSITIONS (FTE)	23	24	25

MISSION:

The Institute for Criminal Justice Studies provides all employees with quality training and educational programs that will assist them in meeting the needs of the agency and effectively serving the community. In pursuing this mission, the division is responsible for ensuring that all sworn personnel receive the basic and technical training needed to achieve and maintain their state certification as mandated by the Florida Criminal Justice Standards and Training Commission. Additionally, the division is responsible for providing all employees with advanced, specialized and professional training programs and educational opportunities that promote employee development and meet the training standards established by the Commission for Accredited Law Enforcement Agencies and the American Correctional Association.

OBJECTIVES:

To achieve its mission, the Institute for Criminal Justice Studies is committed to accomplishing the following objectives: (1) provide on-going needs assessments that identify the training needs of each component in the agency, (2) provide Broward College/IPS with assistance for the Police Academy, (3) coordinate field training programs for detention and law enforcement personnel, (4) provide all employees quality training and educational opportunities that will help them develop the knowledge, skills and abilities needed to perform their jobs and achieve their career goals, and (5) monitor and track the training records of sworn personnel to ensure they meet agency and state certification requirements.



Proposed Budget FY2014/2015
Department of Professional Standards
Division of Training / ICJS
01-2660

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
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 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	2,593	2,609	2,592
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.	831	594	566
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	\$200,000	\$200,000



**Proposed Budget FY2014/2015
Department of Professional Standards
Bureau of Human Resources
01-2661**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$743,383	\$733,826	\$913,993
OPERATING EXPENSES	79,031	106,459	126,459
CAPITAL OUTLAY	8,975	12,160	0
TOTAL	\$831,389	\$852,445	\$1,040,452
POSITIONS (FTE)	7	7	7

MISSION:

To provide full service support to employees, applicants, and the general public through user-friendly, highly efficient Human Resources function to include: Benefits Administration, Classification and Compensation, Human Resource Information Management, Employee Assistance Program, Recruitment, and Selection and Assessment.

OBJECTIVES:

- To hire the best candidate for all positions in the Broward Sheriff's Office in a timely and efficient manner.
- To identify the most qualified employees for promotional opportunities within the Broward Sheriff's Office.
- To provide competitive and equitable pay practices both through market surveying and collective bargaining administration.
- To provide a competitive benefits program to attract and maintain a competent workforce for the community the Broward Sheriff's Office serves.
- To properly and timely investigate and resolve health/life insurance and other employee benefit related problems and ensure that employees and family members receive the correct insurance coverage/claims payments.
- To make it possible for employees to confidentially address personal issues and concerns in order to continually perform their duties and responsibilities.
- To improve all aspects of the Bureau of Human Resources functions utilizing state of the art technology resources.
- To support educational and training opportunities to enhance job skills and abilities that encourage leadership development within the Broward Sheriff's Office.
- 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 FY2014/2015
Department of Professional Standards
Bureau of Human Resources
01-2661

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Number of applications received	16,090	16,000	16,000
Number of sworn/certified vacancies filled	141	120	120
Number of civilian vacancies filled	207	220	220
Number of sworn/certified employees promoted as a result of a promotional process	59	55	60
Length of time to close personnel requisitions	11 weeks	12 weeks	12 weeks
Employee Benefits Customer Service:			
Incoming/Outgoing ACD Phone Calls	28,372	30,000	27,000
Lobby Walk-Ins	4,123	4,300	4,100
FMLA Applications Processed (BSO RM/WC)	883	900	850
Sick Leave Pool Request	68	35	55
Hepatitis B Injections	973	950	960
One-on-One Retirement Meetings	304	310	320
Benefits Billing Statements – Inactive Employees	934	1,050	1,000
Return to work notification (Full Duty/Light Duty) Reduced for WC	823	750	775
Open Enrollment			
	Active		
	Retirees		
	5,848	5,800	5,800
	674	700	700



Proposed Budget FY2014/2015
Department of Professional Standards
Bureau of Human Resources / Selection & Assessment
01-2662

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$925,984	\$1,008,733	\$1,068,660
OPERATING EXPENSES	250,747	186,116	138,629
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,176,731	\$1,194,849	\$1,207,289
POSITIONS (FTE)	13	13	13

MISSION:

To support the Broward Sheriff's Office by providing the highest level of service in selection and promotional activities. We aim to fill all available positions with the best candidates in a time efficient manner while maintaining the high standards of the agency.

OBJECTIVES:

To deliver excellence in providing customer service and assistance to all who come into contact with the Selection and Assessment Section. This includes providing prompt and courteous assistance to all applicants, and current employees.

To apply best practices in developing assessment processes for selection and promotion in order to identify the best qualified candidates for all positions.

To maintain high selection standards in the processing of applications to fill vacancies throughout the agency.

To enhance employment application capabilities and promote a "green cause" by decreasing the amount of paperwork that is generated.

To advance the knowledge, skills, and abilities of the Selection and Assessment staff.



Proposed Budget FY2014/2015
Department of Professional Standards
Bureau of Human Resources / Selection & Assessment
01-2662

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Number of applications received	16,090	16,000	16,000
Number of sworn/certified vacancies filled	141	120	120
Number of civilian vacancies filled	207	220	220
Number of sworn/certified employees promoted as a result of a promotional process	59	55	60
Length of time to close personnel requisitions	11 weeks	12 weeks	12 weeks
Number of personnel requisitions received	237	220	225
Number of psychological evaluations performed	553	400	500
Number of medical exams/drug tests performed	410	400	400
Number of fingerprints taken	1,219	1,200	1,200
Number of telephone calls received	33,004	31,800	31,000



**Proposed Budget FY2014/2015
Department of Professional Standards
Bureau of Human Resources/ Benefits
01-2663**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$545,227	\$519,308	\$526,329
OPERATING EXPENSES	153,230	263,800	268,800
CAPITAL OUTLAY	0	0	0
TOTAL	\$698,457	\$783,108	\$795,129
POSITIONS (FTE)	7	7	7

MISSION:

The Employee Benefits Section is committed to providing excellent service. We partner 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. We work diligently to provide professional and courteous support to employees and retirees in the orientation, implementation and equitable administration of benefits in accordance with applicable federal and state regulations, as well as seven (7) collective bargaining agreements.

OBJECTIVES:

To maximize the benefits and services that employees and retirees of the Broward Sheriff's Office receive for each dollar spent on insurance benefits. Working within financial limitations to identify and implement new technology to improve services for all Employee Benefits customers (internal and external) while minimizing the cost of doing business.

To properly and timely investigate and resolve health/life insurance and other employee benefit related problems and ensure that employees and family members receive accurate insurance coverage/claims payments.



Proposed Budget FY2014/2015
Department of Professional Standards
Bureau of Human Resources/ Benefits
01-2663

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	ACTUAL 2013/2014	BUDGET 2014/2015
Incoming/Outgoing ACD Phone Calls	28,372	30,000	27,000
Lobby Walk-Ins	4,123	4,300	4,100
FMLA Applications Processed	883	900	850
Sick Leave Pool Requests	68	35	55
Hepatitis B Injections	973	950	960
One-on-One Retirement Meetings	304	310	320
Benefits Billing Statements – Inactive Employees	934	1,050	1,000
Return to work notification (Full Duty/Light Duty)	823	750	775
Open Enrollment			
Active	5,848	5,800	5,800
Retirees	674	700	700



**Proposed Budget FY2014/2015
 Department of Professional Standards
 Bureau of Human Resources / Employee Assistance
 01-2664**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$109,039	\$171,088	\$116,734
OPERATING EXPENSES	58,109	53,900	59,400
CAPITAL OUTLAY	0	0	0
TOTAL	\$167,148	\$224,988	\$176,134
POSITIONS (FTE)	0.8	0.8	0.8

MISSION:

To help employees experiencing personal or professional difficulties, which adversely manifest themselves in the workplace, receive professional assistance and support through this section of the Bureau of Human Resources. The Employee Assistance Program (EAP) uses professional and community organizations to address employee needs. This program provides full time support to employees, seven (7) days per week. The staff is always on call and must be available to support, direct, and otherwise coordinate the delivery of care to Sheriff's Office Employees.

OBJECTIVES:

- Increase utilization rate for employees referred for chemical dependency treatment.
- To increase utilization rate for employees and family members referred for out-patient mental health service.
- Schedule regular quarterly meetings with Employee Benefits to discuss mutual employee concerns.
- Increase number of training programs for EAP Orientation and Employee Enrichment.
- Increase employee awareness of EAP services by monthly newsletters, BSO Informant and training programs.



Proposed Budget FY2014/2015
Department of Professional Standards
Bureau of Human Resources / Employee Assistance
01-2664

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Number of assessments and referrals for new, re-open & pre-existing cases	540	542	544
Number of Early Intervention Program referrals	22	25	25
Number of training programs provided for the Hostage Negotiating Teams	6	8	8
Percent of employee attendance improvement after referral to the Employee Assistance Program	50%	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	25	36	36



**Proposed Budget FY2014/2015
Department of Professional Standards
Bureau of Human Resources / Classification and Compensation
01-2665**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$508,065	\$564,035	\$497,108
OPERATING EXPENSES	511	870	870
CAPITAL OUTLAY	0	0	0
TOTAL	\$508,576	\$564,905	\$497,978
POSITIONS (FTE)	7	7	6

MISSION:

To ensure competitive and equitable pay practices both externally and internally through market surveying and collective bargaining administration.

OBJECTIVES:

Develop and maintain an equitable compensation system that will allow the Sheriff's Office to recruit and to retain the services of qualified employees.

Improve the automation of payroll/personnel processes and information to provide for excellent customer service and improved information access for employees.

Ensure all BSO job descriptions comprehensively reflect the required knowledge, skills and abilities of the position, as well as the physical and environmental conditions.

Monitor the timely completion of BSO Performance Evaluations consistent with agency policy and procedures.

Administer fair and consistent application of contract provisions outlined in seven (7) collective bargaining agreements.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Ensure competitive and equitable pay practices both externally and internally through market surveying, job analysis and collective bargaining administration.	Conduct Classification and Pay Studies for all job classifications.	Conduct internal compression study for all managerial job classifications.	Conduct salary surveys and job audits to ensure appropriate job classification and competitive pay practices both internally and externally.



**Proposed Budget FY2014/2015
 Department of Professional Standards
 Bureau of Human Resources / Classification and Compensation
 01-2665**

PERFORMANCE MEASURES: continued

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
<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>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>Conduct on-going training for timekeepers; distribute materials both on-line and electronically updating processes.</p> <p>Develop enhancements to PeopleSoft based upon agency and end user needs; apply updates and upgrades as they become available.</p> <p>Ensure agency adherence to performance measurement standards by providing notifications and on-line tracking utilizing PeopleSoft.</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>Conduct on-going training for timekeepers; distribute materials both on-line and electronically updating processes.</p> <p>Develop enhancements to PeopleSoft based upon agency and end user needs; apply updates and upgrades as they become available.</p> <p>Ensure agency adherence to performance measurement standards by providing notifications and on-line tracking utilizing PeopleSoft.</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>



**Proposed Budget FY2014/2015
 Department of Professional Standards
 Bureau of Human Resources / Equal Employment Opportunity
 01-2666**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$178,513	\$203,786	\$268,399
OPERATING EXPENSES	4,477	9,467	9,467
CAPITAL OUTLAY	0	4,665	4,665
TOTAL	\$182,990	\$217,918	\$282,531
POSITIONS (FTE)	1.4	3.0	3.0

MISSION:

To assist the agency to enhance its diversity efforts, cultivate collaboration and inclusion, and advocate for equitable nondiscriminatory treatment of the agency's workforce and applicants.

OBJECTIVES:

Deploy employment policies, processes and practices that are equitable, nondiscriminatory and free of artificial barriers.

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 BSO policies.

To strengthen community partnerships to build trust and improve agency image.



Proposed Budget FY2014/2015
Department of Professional Standards
Bureau of Human Resources / Equal Employment Opportunity
01-2666

PERFORMANCE MEASURES: continued

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
<p>Strengthen community partnerships to build trust and improve agency image.</p>	<p>EEOD participated in monthly meetings with various partners throughout the Broward County area making a positive impact dealing with youth and community issues relating to the YMCA, Broward County School Board, Dania Beach Youth C.A.R.E. Foundation, etc.</p> <p>EEOD also implemented its' summer reading program through Handy, Inc. as volunteer readers two days a week. Through that collaboration Handy, Inc. was able to secure college scholarships through BSO's Posse Foundation</p>	<p>Expand Read to Lead to the YMCA to support the LA Lee and Lauderhill after school programs, bring the total participant numbers to approximately 200.</p> <p>Continue to work with Broward County School Board on issues related to the 33311 zone reformation. Also continue to work with Workshop Broward on links between Public and Private Sectors to enhance education in Broward to address the Sheriff's stated policy of reduction of juvenile arrest.</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>



**Proposed Budget FY2014/2015
 Department of Professional Standards
 Bureau of Human Resources / Background Investigations & Polygraph
 01-2667**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$449,267	\$507,265	\$561,072
OPERATING EXPENSES	15,586	33,926	33,926
CAPITAL OUTLAY	5,029	0	0
TOTAL	\$469,882	\$541,191	\$594,998
POSITIONS (FTE)	4	6	6

MISSION:

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

OBJECTIVES:

- The Broward Sheriff's Office is dedicated to the hiring of diverse, high quality personnel, by identifying and determining as best as possible, the integrity, good moral character, skills, knowledge, and abilities of those persons considered for employment. This will be accomplished without prejudice to any race, sex, religion or ethnic origin. The Broward Sheriff's Office Background Investigations Unit enthusiastically embraces the concept of Equal Employment Opportunity.
- Professionalism, dedication, objectivity, and fairness will be the operational standard for all personnel of the Background Investigations Unit.
- Without exception, the good of the Broward Sheriff's Office will always prevail in any and all instances where a background investigator discovers questionable or unverifiable information on a candidate, whether said information is of, an integrity, moral character, or of any other substantiated nature. It will always be more advantageous to forego the hiring of questionable candidates.
- Ultimately, the Background Investigations Unit is tasked with ensuring that the agency will be presented with the best possible candidates for consideration for employment with the Broward Sheriff's Office.
- Paramount to this hiring process is a background investigation to determine an applicant's suitability for employment. Good moral character and the highest integrity will be confirmed, as will the applicant's eligibility to meet other applicable standards.



Proposed Budget FY2014/2015
Department of Professional Standards
Bureau of Human Resources / Background Investigations & Polygraph
01-2667

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Department Of Law Enforcement (DLE) Sworn Background Investigations Conducted	160	140	130
Deputy Sheriff Reserve	N/A	53	63
Department Of Detention and Community Control (DOD) Sworn Background Investigations Conducted	91	99	68
Regional Communications Operations (COMM/OPS) Background Investigations Conducted	58	84	150
Fire Rescue and Emergency Services (FF/PM)	84	91	25
Reserve Firefighter	138	208	38
Other Civilian Positions Background Investigations Conducted	167	179	185
Special Process Servers Background Investigations Conducted	386	400	365
DOD Vendors/Volunteers (Jail Tours) Background Investigations Conducted	320	371	350
Clergy Volunteers Background Investigations Conducted	120	125	130
Vendors/Volunteers (Facilities Management, Posse, Fleet, Sheriff's Advisory, CPIS) Background Investigations Conducted	284	300	310
Polygraphs	315	356	350



**Proposed Budget FY2014/2015
 Department of Professional Standards
 Bureau of Human Resources / Recruitment
 01-2668**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	13,701	83,355	83,100
CAPITAL OUTLAY	5,665	10,000	0
TOTAL	\$19,366	\$93,355	\$83,100
POSITIONS (FTE)	0	0	0

MISSION:

To supplement the efforts of the Selection and Assessment Section, as well as 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:

To 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 the requirements of the agency.

To advertise in professional, industry-specific, and minority publications to assist in attracting better qualified candidates, as well as a more diverse applicant pool.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Number of applications received	16,090	16,000	16,000
Number of sworn/certified vacancies filled	141	120	120
Number of civilian vacancies filled	207	220	220



**Proposed Budget FY2014/2015
 Department of Professional Standards
 Bureau of Human Resources / Human Resources Information Management
 01-2669**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$0	\$0	\$72,951
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	\$0	\$0	\$72,951
POSITIONS (FTE)	0	0	1

MISSION:

To ensure we exemplify quality service and technology leadership while maintaining data integrity, confidentiality, and accessibility for all employees within the Broward Sheriff's Office.

OBJECTIVES:

Continually improve on employee self-service functionality available to all BSO personnel.

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.

Redefine Employee Demographic security access, and increase training opportunities in the area of T&L, and Employee Demographics.

Serve as a functional lead in the HCM Upgrade Implementation team to ensure accuracy and that all business requirements are being met in the following areas of the Sheriff's Office; Time and Labor, Payroll, Salary Maintenance, Benefits, Training, and Audit.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Reporting – new/enhancements	N/A	N/A	80
Self-Service - enhancements	N/A	N/A	50
Work-flows and Automations	N/A	N/A	90



**Proposed Budget FY2014/2015
Communications Technology - Administration
01-12700**

<u>CLASSIFICATION</u>	<u>ACTUAL</u> 2012/2013	<u>BUDGET</u> 2013/2014	<u>BUDGET</u> 2014/2015
PERSONNEL SERVICES	\$(16,288)	\$0	\$0
OPERATING EXPENSES		0	0
CAPITAL OUTLAY	0	0	0
TOTAL	\$(16,288)	\$0	\$0
POSITIONS (FTE)	0	0	0

Department transferred to the County in FY12/13



**Proposed Budget FY2014/2015
Communications Technology - E-911 Wireless
01-2705**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$(932)	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	\$0	0
TOTAL	\$(932)	\$0	\$0
POSITIONS (FTE)	0	0	0

Department transferred to the County in FY12/13



**Proposed Budget FY2014/2015
Communications Technology - E-911 Wireline
01-2710**

<u>CLASSIFICATION</u>	<u>ACTUAL</u> 2012/2013	<u>BUDGET</u> 2013/2014	<u>BUDGET</u> 2014/2014
PERSONNEL SERVICES	\$(3,740)	\$0	\$0
OPERATING EXPENSES	(75)	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	<u>\$(3,735)</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	0	0	0

Department transferred to the County in FY12/13

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Proposed Budget FY2014/2015
Department of Law Enforcement
Law Enforcement Management
01-3110

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$2,527,112	\$1,762,141	\$2,044,624
OPERATING EXPENSES	111,488	173,715	178,515
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$2,638,600	\$1,935,856	\$2,223,139
POSITIONS (FTE)	14	12	12

MISSION:

The Division of Law Enforcement Management consists of the Colonels and Senior Administrators. They set general policy for the Department, administer the law enforcement budget and evaluate and place personnel within the Department. Policy decisions regarding implementation of law enforcement and community policing concepts, as well as personnel placement to fill these needs and allocation of resources, take place at this level.



**Proposed Budget FY2014/2015
Department of Law Enforcement
Communications
01-3141**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$18,778,105	\$0	\$0
OPERATING EXPENSES	111,667	0	0
CAPITAL OUTLAY	2,012	0	0
TOTAL	\$18,891,784	\$0	\$0
POSITIONS (FTE)	268.4	0	0

Communication's Budget for FY13/14 became part of the County's Budget and contracted with BSO shortly after the budget was adopted. See 23600 Regional Communications.

MISSION:

The Broward Sheriff's Office 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, 29 law enforcement municipalities and numerous special patrol areas including the Fort Lauderdale-Hollywood International Airport, Port Everglades, 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 also responsible for providing primary fire rescue dispatching for 29 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 Unit 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 all 29 municipalities participating in the regional system.

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

OBJECTIVES:

To 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 our communities.



Proposed Budget FY2014/2015
Department of Law Enforcement
Communications
01-3141

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Number of 911 Calls Received (PSB, CDC2 & CDC 4)	992,648	0	0
Number of Caller Aid Calls	N/A	0	0
Number of non-emergency calls received (PSB & CDC 4)	1,289,730	0	0
Number of calls for service issued (Police)	N/A	0	0
Number of calls for service issued (Fire/Rescue)	N/A	0	0
Number of general tape requests	3,045	0	0
Number of domestic violence tape requests	2,332	0	0
Number of tapes completed	6,481	0	0
Number of teletype request (PSB, CDC 4,CDC-2)	175,985	0	0
Number of local hits (PSB & CDC 4)	358	0	0
Number of State/National hits (PSB & CDC 4)	522	0	0
*Reporting period was less than one fiscal year			



**Proposed Budget FY2014/2015
Department of Law Enforcement
Civil Unit
01-3190**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$5,262,233	\$5,496,015	\$5,533,751
OPERATING EXPENSES	40,759	78,354	87,846
CAPITAL OUTLAY		0	18,973
TRANSFERS/RESERVES		0	0
TOTAL	\$5,302,992	\$5,574,369	\$5,640,570
POSITIONS (FTE)	66.6	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 Commissions. The Civil Division manages the Special Process Servers Program which involves overseeing the application procedure and investigating and resolving any and all of the complaints generated by the improper service of process by the 300 civilians currently appointed to serve civil process.

To effectively and efficiently fulfill the statutory obligations to the Sheriff as it relates to the execution of judicial process, while seeking new technology and methods to enhance service.

OBJECTIVES:

To provide the residents of Broward County with professional, impartial, and dedicated Deputy Sheriffs and staff, as is related to the execution of civil process, while effectively assisting with resources.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2013	BUDGET CY 2014	BUDGET CY 2015
Number of non-enforceable writs processed	222,613	240,000	247,200
Number of enforceable writs processed	13,652	18,400	18,952
Number of domestic violence injunctions processed	8,723	8,640	8,899
Number of writs of bodily attachment processed	1,392	1,440	1,483



**Proposed Budget FY2014/2015
Department of Law Enforcement
Operations Administration
01-3201**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$8,739,604	\$8,189,344	\$10,009,639
OPERATING EXPENSES	581,908	906,043	1,286,381
CAPITAL OUTLAY	164,165	794,690	220,250
TOTAL	\$9,485,677	\$9,890,077	\$11,516,270
POSITIONS (FTE)	32	39	44

MISSION:

The primary function of Operations Administration is to professionally administer and provide the resources needed by the Districts to provide efficient and effective police enforcement services to the citizens of Broward County. Under the authority of the Department of Law Enforcement, there are thirteen (13) uniformed patrol districts plus the Fort Lauderdale/Hollywood International Airport, Port Everglades, Court Services and Broward College within the Patrol Bureau and the specialized functions of Regional Support Services.

The assistant directors hold the rank of Lieutenant Colonel and oversee the functions of the Bureaus. The Lieutenant Colonels work closely with top administrators to implement the Sheriff's vision for service. The Lieutenant Colonels work with the regional Majors to establish and execute policy, oversee the disciplinary process, as well as instituting goals and objectives for each district to meet. The financial resources and budgeting practices of each district are also monitored by the Lieutenant Colonels.

The Districts are reported in three sections; Law Enforcement, Contract Services, and Court Services. The Law Enforcement Districts are responsible for providing police service to unincorporated areas of Broward County. Under Contract Services are the contract jurisdictions, Fort Lauderdale/Hollywood International Airport, Port Everglades and Broward College. Court Services consists of the Broward County Court system. Each district is managed by a captain who reports to a regional major.

The main function of the districts is to protect and serve the public. Deputy Sheriffs respond to calls for service, conduct traffic enforcement and control, make arrests as needed, and directly participate in community policing activities.

Regional Support Services provide management for activities that assist the districts in their community policing efforts. This budget provides funds for the Dive Team, Field Force, Honor Guard and Dignitary Protection Teams. These teams are part-time functions, using personnel assigned to other parts of the agency, but do require specialized equipment to carry out their roles. Funding to support BSO's Regional Canine Unit and the Radio Shop is also covered under this budget.

The Strategic Planning and Situational Analysis of Operations Administration is responsible for working with stakeholders from throughout BSO to define the mission, vision, and long-term goals of the agency and for establishing a strategy with measurable outcomes to implement BSO's strategic goals. A key responsibility of the department is to collect and analyze the data needed to enhance BSO's core public safety mission and maximize funding opportunities for the agency.



**Proposed Budget FY2014/2015
Department of Law Enforcement
Central Broward
01-3270**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$4,149,976	\$4,434,521	\$4,439,406
OPERATING EXPENSES	38,302	46,206	46,206
CAPITAL OUTLAY	0	0	0
TOTAL	\$4,188,278	\$4,480,727	\$4,485,612
POSITIONS (FTE)	38	38	39

MISSION:

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 varied and diversified business community which is comprised of small shopping areas, strip shopping centers, office complexes, restaurants, and industrial parks. One elementary school and one alternative school is located within this District.

The District continually strives to maintain a professional level of police service consistent with the role of the Office as defined by the Sheriff and the people of Broward County. Law enforcement and crime prevention responsibilities are included in the District's objectives.

OBJECTIVES:

GOAL 1:

- To create and establish BSO atmosphere of a "Home Town Police Department"

OBJECTIVES:

- A BSO Law Enforcement Survey will be conducted quarterly at every Homeowner's Association Meeting.
- County Code Enforcement will attend Homeowner's Association meetings and provide feedback to BSO and the HOA on any violations received and/or corrected.
- Quarterly Town Hall Meetings will be conducted at the African American Library or County Parks.



**Proposed Budget FY2014/2015
Department of Law Enforcement
Central Broward
01-3270**

GOAL 2:

- To create a work environment where employees are encouraged to self-develop their skills in order to foster high moral and increase productivity.

OBJECTIVES:

- Provide a position that allows a road patrol deputy to be detached to a quasi Crime Suppression Team / Criminal Investigations position.
- Maintain a “Chief’s Suggestion Box” in roll call to encourage entry level up to administrative feedback on ways to do things better.
- Display quality assurance surveys in our “Continuous Improvement” displays.

GOAL 3:

- Reduce burglaries and robberies.

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY-2013	BUDGET CY-2014	BUDGET CY-2015
Number of crimes reported	821	893	895
Crimes reported, percentage difference from previous year (+/-)	-15.4%	+8.8%	+0.2%
Calls for Service	17,360	16,722	16,921
Calls for Service, percentage difference from previous year (+/-)	+4.1%	-3.7%	+1.2%
CY - Calendar Year.			



**Proposed Budget FY2014/2015
Department of Law Enforcement
Aviation Unit
01-3311**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONAL SERVICES	\$1,218,221	\$1,277,549	\$1,317,102
OPERATING EXPENSES	1,610,361	2,299,873	2,898,884
CAPITAL OUTLAY	0	0	65,000
TOTAL	\$2,828,582	\$3,577,422	\$4,280,986
POSITIONS (FTE)	11	11	11

MISSION:

To provide effective and efficient airborne support to all BSO divisions and other government agencies that utilize BSO's services for both law enforcement and medevac missions.

OBJECTIVES:

The Aviation Unit provides a dual role mission for both law enforcement and medevac missions 24/7. They perform many diversified missions including but are not limited to: criminal search and apprehension, stolen vehicle recovery, search and rescue, EMS trauma patient transport, deployment and extraction of the SWAT Team, aerial crime scene photography, marijuana detection, and narcotic interdiction.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY-2013	BUDGET CY-2014	BUDGET CY-2015
Number of missions flown	3,102	3,250	3,300
Number of hours flown (air time)	2,142	2,250	2,400
Number of stolen vehicles recovered	45	35	40
Number of assists performed	2,898	3,500	3,200
Number of search missions conducted	2,119	1,300	2,300
Number of directed patrol	154	95	100
Number of community oriented assignments completed	93	100	110
Number of arrest resulting from assists	364	400	450
Number of rescues completed	28	30	35
Number of EMS patients transported	177	220	230
CY-Calendar Year.			



**Proposed Budget FY2014/2015
Department of Law Enforcement
Marine Unit
01-3312**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$683,100	\$699,635	\$732,010
OPERATING EXPENSES	235,522	217,982	217,982
CAPITAL OUTLAY	142,895	0	389,382
TOTAL	\$1,061,517	\$917,617	1,339,374
POSITIONS (FTE)	6	6	6

MISSION:

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

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

OBJECTIVES:

For the Marine Patrol Unit, to deter violations of marine related laws on the waterways of Broward County through high visibility patrols and visible enforcement of boating laws. To promote boating safety with the conduct of vessel safety inspections and investigate boating accidents. To improve the waterways and safe navigation by eradicating derelict vessels. Decrease the ingress of narcotics and human smuggling by sea with the conduct of joint maritime operations with federal and state law enforcement partners.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY-2013	BUDGET CY-2014	BUDGET CY-2015
Number of hours of marine patrol, law enforcement	11,430	10,000	10,000
Number of hours of marine patrol, public events	479	500	500
Number of safety inspections	1,684	1,750	1,750
Number of marine citations and warnings issued	2,133	1,500	1,750
Total number of felony, misdemeanor, capias, NTA arrests	04	10	10
Number of vessel accident reports taken	21	20	20
Number of dive rescue missions	68	100	100
Number of hours dive rescue missions	1,208	1,750	1,750
Number of dive mission recoveries	48	100	100
CY-Calendar Year			



**Proposed Budget FY2014/2015
Department of Law Enforcement
Regional Traffic Unit
01-3313**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$3,097,249	\$3,226,086	3,268,757
OPERATING EXPENSES	84,577	107,078	107,078
CAPITAL OUTLAY	0	0	9,490
TOTAL	\$3,181,826	\$3,333,164	\$3,385,325
POSITIONS (FTE)	28	27	27

MISSION:

The Regional Traffic Unit serves as the agency's central division for handling traffic-related issues and is made up of three major components; the DUI/BAT, Regional Traffic Enforcement and Traffic Homicide. The unit provides traffic enforcement and education in all traffic-related complaints. Investigations and operations are conducted utilizing motor deputies, DUI Task Force deputies and Traffic Homicide detectives. Traffic Homicide detectives investigate critical injury crashes and traffic homicide cases. The DUI Task Force unit provides proactive DUI enforcement and education throughout the County. This command also provides direct assistance to municipal police and other agencies in matters where expertise is requested, such as in the area's of Crash Reconstruction, DUI and traffic-related enforcement or education.

The Regional Traffic Enforcement Unit provides county wide enforcement and education in all traffic-related matters and oversees a county wide Aggressive Driving Task Force and Move Over violation enforcement efforts. They provide regional support to districts and all Broward County municipalities in terms of addressing citizen's complaints and reducing crashes. They are the primary unit tasked with the execution and monitoring of traffic grants, both state and federal. They provide regional support of large traffic events in Broward County such as presidential escorts, professional sporting events, community events and weather related calls for service, hurricanes, flooding, other natural or man made catastrophes. Regional Traffic Enforcement will also provide regional support in terms of local crime prevention initiatives.

Traffic Homicide responds and conducts county wide investigations regarding critical injury and fatality crashes. They respond to industrial related accidents and provide assistance to Homicide detectives and Crime Scene regarding vehicle related matters and scene diagramming. Assigned detectives who are required to become Crash Reconstruction experts provide regional support to districts and assist in crash reconstruction and consultation in fatality crashes by request of Broward County municipalities.

DUI Task Force deputies are dedicated to proactive DUI enforcement including conducting DUI checkpoints and saturation patrols throughout Broward County. DUI Task Force deputies handle DUI investigations, assist other law enforcement agencies and the State Attorney's Office, by offering DUI training and DUI processing/sobriety testing demonstrations, and support such groups as Mothers Against Drunk Driving (MADD) and Students Against Drunk Driving (SADD).



**Proposed Budget FY2014/2015
Department of Law Enforcement
Regional Traffic Unit
01-3313**

The DUI Unit conducts checkpoints and saturation patrols in the jurisdiction of BSO and provides assistance by conducting these operations within County municipalities. The DUI Unit utilizes a mobile DUI (BAT) truck that provides on scene breath alcohol testing and prisoner processing during checkpoints.

BAT (Breath Alcohol Testing) Technicians are Community Service Aides who are specially trained and certified in the processing of arrested DUI suspects. Through the use of specifically designed instruments, the BAT unit processes all DUI suspects for any requesting agency in the county.

Unit members are utilized in court presentations and in the successful prosecution of those charged with DUI within Broward County. The BAT Video Room processes DUI discovery requests, conducts DUI-related public presentations, performs maintenance and expert testimony on the DUI instruments, and provides training to the State Attorney's Office and the Florida Prosecuting Attorney's Association on issues of Forensic Breath Alcohol Testing.

Regional Traffic Unit assigned supervisors, deputies and service aids are requested and participate in training and educational presentations in all traffic related fields by request to other agencies, schools, MADD, SADD, and community organizations.

OBJECTIVES:

Regional Traffic Enforcement Unit specializes in traffic related enforcement and education. They are dedicated to reducing the number of overall crashes through targeted enforcement and education. Regional Traffic Enforcement is also tasked with reducing the number of Aggressive driving incidents and improving the overall use of safety belts by all drivers.

Traffic Homicide specializes in the investigation of critical injury and fatality related crashes. Detectives are dedicated to reducing the number of fatal and critical injury crashes through targeted enforcement and education efforts determined by analysis of crash causation provided to the enforcement and education component of the Regional Traffic Unit.

The DUI Task Force Unit specializes in the detection, investigation and apprehension of suspected impaired drivers. They are dedicated to reducing the number of fatalities, injuries, and property damage caused by the impaired driver through proactive enforcement and educational efforts throughout the county.

The Regional Traffic Unit will provide regional support to all districts and all Broward County municipalities. The division will actively solicit local, state and federal funding for increase awareness and enforcement within the county. Regional Traffic Unit is dedicated to reducing all traffic related crashes, fatalities and traffic related citizen's complaints within Broward County.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY-2013	BUDGET CY-2014	BUDGET CY-2015
Number of DUI motorists arrested	824	900	950
Number of citations issued	550	1,000	1,100
Number of DUI breath alcohol tests administered CY- Calendar Year	2,018	2,000	2,100



**Proposed Budget FY2014/2015
Department of Law Enforcement
Court Security
01-3415**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$5,505,917	\$5,656,792	\$5,782,169
OPERATING EXPENSES	794,947	840,885	937,559
CAPITAL OUTLAY	0	0	0
TOTAL	\$6,300,864	\$6,497,677	\$6,719,728
POSITIONS (FTE)	51	50	50

MISSION:

The District has the responsibility of providing security at the Main Judicial Complex, three (3) satellite court facilities, and the "540 Building," located at 540 Southeast Third Avenue.

The District provides security and professional service to the public, the judiciary, State Attorney's Office, Public Defender's Office and the Clerk of Courts. The Deputy Sheriffs and Court Deputies work closely together to promote a safe environment for all those who participate in the judicial process and visitors to the courthouses. The District also coordinates the criminal registration program.

OBJECTIVES:

- To provide the most efficient and effective security possible for the public, the judiciary, and the various entities which operate within the Broward County Judicial Complex and the Satellite Courthouses.
- To effectively administrate and facilitate the criminal registration program.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY-2013	BUDGET CY-2014	BUDGET CY-2015
Number of registered convicted felons CY – Calendar Year.	9,100	11,000	11,000



Proposed Budget FY2014/2015
Department of Law Enforcement
Court Liaison
01-3417

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$398,640	\$415,871	\$426,378
OPERATING EXPENSES	3,962	6,969	11,051
CAPITAL OUTLAY	0	0	0
TOTAL	\$402,602	\$422,840	\$437,429
POSITIONS (FTE)	6	6	6

MISSION:

The Court Liaison Unit (CLU) is responsible for maintaining records of and coordinating employees' court appearances. It is also responsible for coordinating and processing all subpoenas, returned subpoenas, and tracking court no-shows for BSO employees. The CLU oversees the agency's Electronic Subpoena System (ESS), a cooperative effort between BSO and the Broward State Attorney's Office designed to automate the issuance of subpoenas for BSO employees. The CLU works diligently with the Broward State Attorney's Office, Public Defender's Office, Clerk of Courts and the judiciary in order to reduce the cost of unnecessary court appearances by employees.

OBJECTIVES:

To enhance the relationship and coordination between the Broward Sheriff's Office and all agencies with whom we work. To continually strive to reduce operating costs and maintain a continually efficient relationship with the judiciary.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY-2013	BUDGET CY-2014	BUDGET CY-2015
Number of subpoenas processed* *The State Attorney via the Electronic Subpoena System (ESS) issues subpoenas directly. The Court Liaison Office continues to handle any problematic subpoenas for the State Attorney in addition to the non-criminal subpoenas issued. CY – Calendar Year.	26,000	25,000	25,000



**Proposed Budget FY2014/2015
Department of Law Enforcement
Support Services
01-3439**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$0	\$2,217,931	\$1,852,231
OPERATING EXPENSES	0	131,290	27,877
CAPITAL OUTLAY	0	0	0
TOTAL	\$0	\$2,349,221	\$1,880,108
POSITIONS (FTE)	0	35	35

Previous Department was Youth & Neighborhood Services #13531. In FY13/14 department split into 2 separate departments (Support Services #13439 and Youth /Neighborhood Services #12021)

MISSION:

This budget includes funds for the School Resource Deputy Program and the Public Safety Building Security Unit.

The SRD Program focuses on enhancing the relationship between law enforcement and youth/students, and on prevention of juvenile delinquency through frequent contacts with students via programs specifically developed to respond to those factors and conditions which give rise to result in dependency, delinquency, and/or violent behavior delinquency. The program also provides for recognition of pre-delinquent behavior in students, and for their referral to appropriate school staff for assistance when it becomes apparent that these pre-delinquent students have social, economic, and/or psychological problems which might.

The Public Safety Building Unit provides security to the general public, employees and visitors entering the Public Safety Building. The security process takes place at the security check point located in the lobby where individuals, boxes, packages and deliveries are screened. Security personnel ensure that illegal items and prohibited items are confiscated before entry into the building is made. Civilian personnel assigned to the lobby control room check I.D's, photograph visitors and issued visitor passes to individuals who have been approved entry into the secured portions of the PSB. Additionally, assigned personnel perform external perimeter checks of the building and the employee parking lot.

GOALS AND OBJECTIVES: School Resource Deputy Program

GOAL 1:

- To promote positive relationships between youth and law enforcement.

OBJECTIVES:

- Increase positive attitudes towards law enforcement through personal contacts and classroom presentations.
- Encourage more resident cooperation between youths and law enforcement.



**Proposed Budget FY2014/2015
Department of Law Enforcement
Support Services
01-3439**

GOAL 2:

- To prevent Juvenile delinquency.

OBJECTIVES:

- Take personal interest in students.
- Provide counseling to troubled students.
- Make referrals to appropriate schools, social personnel, and agencies.
- Provide information on criminal justice system through personal contacts and classroom presentations.
- Participate in community youth events

GOAL 3:

- To provide law enforcement resources to school staff, parents and students

OBJECTIVES:

- Maintain open communication with school staff, parents and students
- Provide assistance on law enforcement matters.
- Enforce law violations on campus.

GOAL 4:

- To reduce truancy.

OBJECTIVES:

- Assist school staff in truancy reduction.
- Take a personal interest in students.
- Counsel troubled students and make appropriate referrals
- Provide positive role models.



**Proposed Budget FY2014/2015
Department of Law Enforcement
Support Services
01-3439**

GOALS AND OBJECTIVES: Public Safety Building Security

GOAL 1:

- To provide a safe and secured environment

OBJECTIVES:

- Ensure that all non-employees who are entering PSB are screened at the security check point.
- Ensure that all illegal items and or prohibited items are confiscated.
- Ensure that individuals entering the secured portion of the PSB are photographed and issued the appropriate visitor's pass.
- Perform regular integrity tests to ensure employee compliance and adherence to approved policies and procedures

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
SCHOOL RESOURCE DEPUTY PROGRAM:			
Number of Presentations	5,548	5,600	5,650
Number of Counseling/Mentoring Activities	4,754	4,800	4,850
Truancy Enforcement Efforts	153	200	275
Number of Arrest	211	90	95
Number of Juvenile Civil Citations	0	40	60
Number of Incidents/Events Reports	1,121	525	575
Number of Weapons Confiscated	18	10	10
Totals are for the school year (August to June)			

DESCRIPTION	ACTUAL CY-2013	BUDGET CY-2014	BUDGET CY-2015
PUBLIC SAFETY BUILDING SECURITY:			
Number of illegal item confiscated	0	1	2
Number of prohibited items confiscated	6,234	5,000	5,100
Number of Arrest	0	1	1
CY- Calendar Year			



**Proposed Budget FY2014/2015
Department of Law Enforcement
West Broward
01-3440**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$868,892	\$940,791	\$986,791
OPERATING EXPENSES	77,358	78,612	78,612
CAPITAL OUTLAY	0	0	5,999
TOTAL	\$946,250	\$1,019,403	\$1,071,402
POSITIONS (FTE)	8	8	8

MISSION:

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

OBJECTIVES:

GOAL 1:

- Enhance public safety and security concerns through community education and outreach programs.

OBJECTIVES:

- Employ technology to enhance communication with residential and business community on crime prevention matters.
- Utilize the analysis of data to effectively deploy resources to combat crime and other concerns in the community.

GOAL 2:

- Orient all District personnel to deliver exceptional customer service to our residents and visitors.

OBJECTIVES:

- Monitor public expectations of the District.
- Enhance and employ a reliable survey instrument to measure public opinion of Law Enforcement efforts.
- Educate, train, and reinforce credo of delivering exceptional customer service.



**Proposed Budget FY2014/2015
Department of Law Enforcement
West Broward
01-3440**

GOAL 3:

- Utilize engineering, education and enforcement strategies to increase traffic safety and deal with traffic complaints.

OBJECTIVES:

- Promote roadway safety through fair and consistent traffic enforcement.
- Work closely with County Traffic Engineering & DOT to identify and correct traffic control design issues.
- Analyze traffic patterns to identify and reduce accidents at specific locations through the use of traffic education and enforcement.

GOAL 4:

- Ensure effective communication to keep command staff, employees, county officials and members of the public aware of important information in a timely manner.

OBJECTIVES:

- District command staff will attend roll call, conduct staff meetings and have informal communication with supervisors and employees to provide two-way communication.
- District command staff will utilize agency websites and communication tools such as Sheriff's e-Alerts, newsletters and Facebook, to keep employees, the public and command staff informed of important messages and information.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY-2013	BUDGET CY-2014	BUDGET CY-2015
Number of crimes reported	13	23	20
Crimes reported, percentage difference from previous year (+/-)	-45.8%	+76.9%	-13.0%
Calls for Service	522	599	570
Calls for Service, percentage difference from previous year (+/-)	-11.2%	+14.8%	-4.8%
CY - Calendar Year.			



**Proposed Budget FY2014/2015
Department of Law Enforcement
Youth and Neighborhood Services
01-3531**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$5,353,603	\$0	\$0
OPERATING EXPENSES	98,865	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	\$5,452,468	\$0	\$0
POSITIONS (FTE)	68.4	0	0

Department was split into 2 separate departments for FY14 (Support Services #13439 and Youth/Neighborhood Services #12021)

MISSION:

Youth & Neighborhood Services partners with other agency divisions to provide a wide range of crime prevention and youth intervention programs and services to the community. Youth & Neighborhood Services is also tasked with providing a broad base of logistical and operational support to a variety of agency and intergovernmental functions.

OBJECTIVES:

To provide the highest possible level of professional law enforcement and public safety support at the most reasonable cost to the residents and visitors of Broward County, Florida.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY-2013	BUDGET CY-2014	BUDGET CY-2015
Youth Program Presentations	197	0	0
Attendance at Youth Programs	48,455	0	0
Adult Program Events and Meetings	144	0	0
Attendance at Adult Programs	10,053	0	0
CPTED Site Plans and Surveys	0	0	0
PAL Projects and Meetings	2101	0	0
Attendance at PAL Events	30,323	0	0
Explorer Program Events and Meetings	51	0	0
Explorer Program Operational Event Hours	253	0	0
Explorer Training Hours	1,356	0	0
Marine Cadet Events and Meetings	154	0	0
Parking Enforcement Citations	3,082	0	0
CY-Calendar Year			



**Proposed Budget FY2014/2015
Department of Law Enforcement
Mounted Patrol
01-3534**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$67,714	\$0	\$0
OPERATING EXPENSES	94,836	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	\$162,550	\$0	\$0
POSITIONS (FTE)	1	0	0

As of FY13/14 Mounted Patrol is not part of the Adopted Budget.

MISSION:

Mounted Patrol is a part-time support unit to the various agency operational commands. It assists in high profile directed patrols, search & rescue assignments, loose livestock calls and pedestrian management. The unit is also a component of the agency's Mobile Field Force, trained and equipped to deal with any crowd control or civil disturbance missions. Mounted Patrol attends career days, parades and other public functions at the request of the district commands. The Sheriff's Civilian Mounted Posse accompanies Mounted Patrol Deputies on a volunteer basis at most events.

OBJECTIVES:

The Mounted Patrol performs in support of all agency and district initiatives as directed by the Sheriff and his command staff.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Events Attended	148	0	0
Mounted Patrol Hours	252	0	0
Number of Volunteer Hours (Mounted Posse)	3,426	0	0



**Proposed Budget FY2014/2015
Department of Law Enforcement Contract Services
Special Details
02-3140**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$6,752,442	\$8,225,164	\$8,236,373
OPERATING EXPENSES	4,510	9,176	9,314
CAPITAL OUTLAY	0	0	0
TOTAL	\$6,756,952	\$8,234,340	\$8,245,687
POSITIONS (FTE)	3	3	3

MISSION:

The Special Detail Office administers the standardized procedures for the assigning and supervising of outside employment by Law Enforcement Deputy Sheriffs. This enables the Sheriff's Office to provide additional law enforcement services to individual businesses and other governmental agencies to meet their particular requirements regarding security, crowd, and traffic control needs. Costs for services provided are recovered through charges to the users that request the service.

OBJECTIVES:

In addition to providing a police service to employing non-BSO entities, Special Details are also able to assist and supplement regularly assigned uniformed deputies on the road in public place, thereby providing more police visibility than would otherwise be the case.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Dollar amount of Special Detail assignments	\$8,187,159	\$8,658,000	\$8,658,000
Number of Special Detail hours assigned	248,663	234,000	234,000
Percent change in the number of assigned hours	+5%	+5%	+5%



**Proposed Budget FY2014/2015
Department of Law Enforcement Contract Services
City of Dania Beach
02-3230**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$8,850,701	\$9,580,282	\$9,275,260
OPERATING EXPENSES	932,056	866,306	928,645
CAPITAL OUTLAY	251,593	335,741	411,219
TRANSFERS/RESERVES	522,597	493,051	438,268
TOTAL	\$10,556,947	\$11,275,380	\$11,053,392
POSITIONS (FTE)	79	80	77

MISSION:

The Broward Sheriff's Office is a contract service provider responsible for handling all of the law enforcement needs for the City of Dania Beach. The City of Dania Beach first contracted with the Broward Sheriff's Office in 1988 for police services. The Broward Sheriff's Office provides road patrol, criminal investigators, community service aides, and an administrative staff in Dania Beach. The District is responsible for all of the City of Dania Beach's law enforcement services, including the staffing of the Dania Beach District Office, patrolling the city, investigating crimes, maintaining records, and handling all other police related functions. There are a fixed minimum number of deputies on patrol at a given time as established through the contractual agreement.

The District operates as the Dania Beach Police Department. The District answers to the City Manager and the City Commissioners, as well as the Broward Sheriff's Office. All law enforcement activity is coordinated through the District Chief. The District personnel work with civic groups throughout the City to improve the quality of life for the residents of Dania Beach. The District merges traditional policing along with the community policing philosophy in our successful law enforcement service to Dania Beach.

GOALS & OBJECTIVES:

GOAL 1:

- To positively impact quality of life concerns pertaining to homelessness and panhandling in Dania Beach during calendar year 2014.

OBJECTIVES:

- The command will monitor intersections throughout the city where panhandling, roadside panhandling, and solicitation traditionally occurs.
- The command will monitor stores throughout the city where homeless individuals purchase alcohol.
- The command will monitor structures, parks, and open areas where homeless individuals sleep, bath, and congregate.



**Proposed Budget FY2014/2015
Department of Law Enforcement Contract Services
City of Dania Beach
02-3230**

- To partner with area homeless shelters and soup kitchens in an effort to ensure those who are truly needy (as opposed to those who make homelessness a lifestyle choice) obtain needed services.
- To ensure adequate personnel assigned to each shift and squad is Crisis Intervention Team (CIT) certified.
- To ensure CIT members assigned to the command take ownership of the homelessness issue in Dania Beach and work daily to mitigate it to the benefit of residents, visitors, and business owners.

GOAL 2:

- To address concerns pertaining to traffic violations.

OBJECTIVES:

- The command will use 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 5th Avenue.

GOAL 3:

- To continue enhancing our relationship with residents through tailoring police services to the needs and desires of the community.

OBJECTIVES:

- The command will utilize resident, business owner and city official input in the formulation of service provision standards.
- The command will attend monthly meetings with all HOA presidents to discuss, monitor, and update service standards.
- The command will attend weekly meetings with city staff to discuss, monitor, and update service standards.
- The command will attend bi-monthly meetings with elected officials to discuss, monitor, and update service standards.



Proposed Budget FY2014/2015
Department of Law Enforcement Contract Services
City of Dania Beach
02-3230

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2013	BUDGET CY 2014	BUDGET CY 2015
Number of crimes reported	1,578	1,766	1,684
Crimes reported, percentage difference from previous year (+/-)	-7.6%	+11.9%	-4.6%
Calls for Service	28,754	28,252	28,340
Calls for Service, percentage difference from previous year (+/-)	+2.6%	-1.7%	+0.3%
CY - Calendar Year.			



**Proposed Budget FY2014/2015
 Department of Law Enforcement Contract Services
 Ft. Lauderdale/Hollywood International Airport
 02-3240**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$14,161,004	\$13,993,778	\$14,560,016
OPERATING EXPENSES	718,089	796,764	854,105
CAPITAL OUTLAY	135,860	279,506	378,188
TRANSFERS/RESERVES	518,932	512,552	545,700
TOTAL	\$15,533,885	\$15,582,600	\$16,338,009
POSITIONS (FTE)	130	116	116

MISSION:

The 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 Fort Lauderdale/Hollywood International 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. We also provide a highly trained Explosive Detection Canine Unit to respond to any and all threats at the airport and to assist the Transportation Security Administration with other transportation venues, i.e. railways, train stations, seaport, etc. This unit also provides visible patrols in the terminal buildings and screens cargo going on commercial aircraft.

OBJECTIVES:

- Improve the citizen's perception of safety as they utilize the Airport
- Continually assess safety and security procedures
- Emphasize quality investigations that lead to arrests and successful prosecutions
- Develop high ethical standards that will support our core values
- Improve training, professionalism and quality service
- Continue our Commercial Motor Vehicle programs
- Address all traffic related issues with the new runway construction project



Proposed Budget FY2014/2015
Department of Law Enforcement Contract Services
Ft. Lauderdale/Hollywood International Airport
02-3240

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2013	BUDGET CY 2014	BUDGET CY 2015
Number of crimes reported	283	291	290
Crimes reported, percentage difference from previous year (+/-)	-4.7%	+2.8%	-0.3%
Calls for Service	28,890	28,330	29,033
Calls for Service, percentage difference from previous year (+/-)	-3.3%	-1.9%	+2.5%
CY - Calendar Year.			



**Proposed Budget FY2014/2015
Department of Law Enforcement Contract Services
Port Everglades
02-3250**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$9,375,699	\$9,998,000	\$10,495,435
OPERATING EXPENSES	620,481	580,570	618,951
CAPITAL OUTLAY	297,786	175,362	281,513
TRANSFERS/RESERVES	470,267	458,682	464,978
TOTAL	\$10,764,233	\$11,212,614	\$11,860,877
POSITIONS (FTE)	82	82	82

MISSION:

The Broward Sheriff's Office at Port Everglades provides a full spectrum of law enforcement services through its members via a contract with Port Everglades. Port Everglades covers an area of 2,380 acres and is one of the largest seaports in the country and the 12th largest container port in the United States. The seaport includes 12 cruise terminals serving 16 cruise lines that launch more than 3,000 cruises each year. Port Everglades supports importing and exporting initiatives through the various cargo companies, is a major center for fuel distribution and a local utility company, a home base for many major cruise lines, as well as the site for the Broward County Convention Center.

Since 1991, the Broward Sheriff's Office has provided a full spectrum of law enforcement services in a coordinated effort with the U.S. Coast Guard, Customs and Border Protection, Immigration and Customs Enforcement, and the Florida Wildlife & Game Commission. BSO personnel assigned to the Port Everglades are highly trained employees specializing in various industrial/Port-related response techniques and security programs. The Sheriff's Office provides patrol, investigation of criminal activity and selective traffic enforcement. Deputies staff all major access points into the Port including a Harbor Patrol Unit whose primary function is to provide waterborne security throughout the seaport. Acting as the Port's Facility Security Officer (FSO), the Broward Sheriff's Office manages the Security Operations Center and Port Identification Office, issuing and monitoring over 22,000 permanent ID Cards and 15,000 temporary cards yearly. Additionally, the Sheriff 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.

OBJECTIVES:

- Provide law enforcement services to Port Everglades in accordance with the Florida State Statutes and MTSA guidelines.
- Improve the citizen's perception of safety as they utilize the Port.
- Continually assess safety and security procedures in partnership with US Coast Guard and Custom & Border Protection.
- Emphasize quality investigations that lead to arrests and successful prosecutions.
- Develop high ethical standards that will support the Sheriff's core values.



**Proposed Budget FY2014/2015
Department of Law Enforcement Contract Services
Port Everglades
02-3250**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2013	BUDGET CY 2014	BUDGET CY 2015
Number of crimes reported	70	62	65
Crimes reported, percentage difference from previous year (+/-)	+11.1%	-11.4%	+4.8%
*Calls for Service	8,924	5,757	6,089
Calls for Service, percentage difference from previous year (+/-)	+148.9%	-35.5%	+5.8%
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 FY2014/2015
Department of Law Enforcement Contract Services
City of Lauderdale Lakes
02-3260**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$4,919,998	\$5,246,759	\$5,606,721
OPERATING EXPENSES	450,288	436,425	412,143
CAPITAL OUTLAY	127,089	157,224	165,876
TRANSFERS/RESERVES	245,511	288,992	272,686
TOTAL	\$5,742,886	\$6,129,400	\$6,457,426
POSITIONS (FTE)	47	47	47

MISSION:

The mission of the Broward Sheriff's Office staff assigned to Lauderdale Lakes is to work in partnership with the community to protect life and property, solve neighborhood problems and enhance the quality of life.

Some of the services provided to assist with this mission include municipal code enforcement, bicycle patrols, fire/rescue services, traffic enforcement, traffic crash investigations and a Crime Prevention Deputy who provides security surveys and crime prevention education. The Criminal Investigations Unit investigates property crimes, misdemeanor person's crimes and economic crimes.

The Command Staff regularly attends Community, City Staff, and Commission Meetings fostering relationships with citizens and public officials.

GOALS & OBJECTIVES:

GOAL 1:

- To create and establish BSO atmosphere of a "Home Town Police Department."

OBJECTIVES:

- A BSO Law Enforcement Survey will be conducted quarterly at every Homeowner's Association Meeting.
- Code Enforcement will attend Homeowner's Association meetings and provide feedback to BSO and the HOA on any violations received and/or corrected.
- Quarterly Town Hall Meetings will be conducted at the Community Council Building or City Parks.



**Proposed Budget FY2014/2015
Department of Law Enforcement Contract Services
City of Lauderdale Lakes
02-3260**

GOAL 2:

- The deterrence of crime will remain the primary goal of the BSO Lauderdale Lakes District. Resources will be utilized in the most efficient manner possible to deter, apprehend and prosecute individuals who break the law.

OBJECTIVES:

- Daily review of crime trends and community concerns by use of analytical support
- Timely develop Directed patrols and Operational Plans to address crime trends and community concerns.
- Use of BSO crime education materials supplied by the agency in conjunction with the use of the City and BSO web sites to promote public safety and education.
- Provide recommendations to the City on developing new Lauderdale Lake City Ordinances and/or modifying current City Ordinances or State Statute to ensure public safety.

GOAL 3:

- Reduce robberies.

OBJECTIVES:

- Deploy personnel in tactical uniforms and equipment to perform covert patrol in areas identified as high crime areas.
- Hot spot mapping, highlighting areas most impacted by robberies, will be disseminated by the crime analyst to all personnel in the district.
- One operational plan per quarter will be deployed to address robbery.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2013	BUDGET CY 2014	BUDGET CY 2015
Number of crimes reported	2,046	2,048	2,035
Crimes reported, percentage difference from previous year (+/-)	+1.7%	+0.1%	-0.6%
Calls for Service	27,561	27,069	26,935
Calls for Service, percentage difference from previous year (+/-)	+5.3%	-1.8%	-0.5%
CY - Calendar Year.			



**Proposed Budget FY2014/2015
Department of Law Enforcement Contract Services
City of Tamarac
02-3420**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$10,260,838	\$10,644,707	\$11,525,063
OPERATING EXPENSES	1,098,256	1,037,851	1,042,113
CAPITAL OUTLAY	334,132	424,514	415,920
TRANSFERS/RESERVES	559,963	562,098	535,691
TOTAL	\$12,253,189	\$12,669,170	\$13,518,787
POSITIONS (FTE)	92	98	100

MISSION:

The District provides full time law enforcement services within the City of Tamarac. Law enforcement services to the City are by contractual agreement between the City of Tamarac and the Broward Sheriff's Office. This contract has successfully been in effect since July 1, 1989. The staff is divided into various functions within the District. The majority of the staff is dedicated to the road patrol duties, which includes responding to calls for service, proactive patrol, traffic enforcement, and community policing initiatives. An investigative staff, a Strategic Enforcement Team, Community Services Aides, and a support staff complete the district's complement.

GOALS & OBJECTIVES:

GOAL 1:

- Remain focused on the vision of the Broward Sheriff's Office.

OBJECTIVES:

- Continually work towards supporting and attaining the agency Vision, Mission, Goals and Objectives of the BSO.
- Exhibit professionalism in every citizen encounter
- Increase BSO-Tamarac involvement within the community through partnerships

GOAL 2:

- 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."



**Proposed Budget FY2014/2015
Department of Law Enforcement Contract Services
City of Tamarac
02-3420**

OBJECTIVES:

- Enhance existing crime prevention programs and seek to develop additional programs using existing resources.
- Operate (at a minimum) one proactive, high visibility traffic and/or corridor enforcement operation per month.
- Seek new and innovative ways to increase police visibility within the community.

GOAL 3:

- Continue to develop and enhance our workforce.

OBJECTIVES:

- Provide the necessary formal training needed for District employees to enhance their skill sets.
- Provide the necessary mentoring needed to enhance skills and assist employees at attaining personal and career goals.
- Continue to invest our resources to support the personnel assigned to the District in enhancing their skill sets, with special emphasis on safety.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2013	BUDGET CY 2014	BUDGET CY 2015
Number of crimes reported	1,447	1,627	1,612
Crimes reported, percentage difference from previous year (+/-)	-17.9%	+12.4%	-0.9%
Calls for Service	38,346	39,460	39,424
Calls for Service, percentage difference from previous year (+/-)	-5.2%	+2.9%	-0.1%
CY - Calendar Year.			

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**Proposed Budget FY2014/2015
Department of Law Enforcement Contract Services
City of Weston
02-3445**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$10,679,511	\$11,157,922	\$11,566,576
OPERATING EXPENSES	959,894	1,016,149	1,022,171
CAPITAL OUTLAY	239,797	373,940	426,481
TRANSFERS/RESERVES	573,543	577,999	595,394
TOTAL	\$12,452,745	\$13,126,010	\$13,610,622
POSITIONS (FTE)	103	103	103

MISSION:

BSO has provided contractual law enforcement services to the City of Weston residents since October 1997. The geographic make-up of the City of Weston includes 27 square miles with a resident population of approximately 66,000 residents.

The Weston district headquarters is staffed and open twenty-four hours per day, seven days per week. In addition to responding to calls for service, district personnel also provide proactive patrols, traffic enforcement and investigative services. The Sheriff's Office also offers many community service programs to residents, including Citizens on Patrol (COPS), Seniors and Law Enforcement Together (S.A.L.T.), crime prevention programs and activities, anti-bullying presentations, bicycle registration, bike safety program, community watch programs, and the Explorer program.

GOALS & OBJECTIVES:

GOAL 1:

- Enhance public safety and security concerns through community education and outreach programs.

OBJECTIVES:

- Employ technology to enhance communication with residential and business community on crime prevention matters.
- Utilize the analysis of data to effectively deploy resources to combat crime and other concerns in the community.

GOAL 2:

- Orient all District personnel to deliver exceptional customer service to our residents and visitors.



**Proposed Budget FY2014/2015
Department of Law Enforcement Contract Services
City of Weston
02-3445**

OBJECTIVES:

- Monitor public expectations of the District.
- Enhance and employ a reliable survey instrument to measure public opinion of Law Enforcement efforts.
- Educate, train, and reinforce credo of delivering exceptional customer service.

GOAL 3:

- Utilize engineering, education and enforcement strategies to increase traffic safety and deal with traffic complaints.

OBJECTIVES:

- Promote roadway safety through fair and consistent traffic enforcement.
- Work closely with Traffic Engineering to identify and correct traffic control design issues.
- Analyze traffic patterns to identify and reduce accidents at specific locations through the use of traffic education and enforcement.

GOAL 4:

- Ensure effective communication to keep command staff, employees, city officials and members of the public aware of important information in a timely manner.

OBJECTIVES:

- District command staff will attend roll call, conduct staff meetings and have informal communication with supervisors and employees to provide two-way communication.
- Command staff will attend homeowner association meetings, city staff meetings and other applicable city-wide functions within the command
- District command staff will utilize agency and city websites and communication tools such as Sheriff's E-alerts, newsletters and Facebook, to keep employees, the public and command staff informed of important messages and information.



**Proposed Budget FY2014/2015
Department of Law Enforcement Contract Services
City of Weston
02-3445**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2013	BUDGET CY 2014	BUDGET CY 2015
Number of crimes reported	536	692	650
Crimes reported, percentage difference from previous year (+/-)	-25.9%	+29.1%	-6.1%
Calls for Service	21,486	21,955	21,992
Calls for Service, percentage difference from previous year (+/-)	-4.7%	+2.2%	+0.2%
CY - Calendar Year.			



**Proposed Budget FY2014/2015
Department of Law Enforcement Contract Services
City of Pompano Beach
02-3455**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$30,385,977	\$29,693,941	\$30,821,492
OPERATING EXPENSES	2,836,418	2,650,944	2,743,603
CAPITAL OUTLAY	645,775	785,540	1,030,833
RESERVES/TRANSFERS	1,673,310	1,441,125	1,440,774
TOTAL	\$35,541,480	\$34,571,550	\$36,036,702
POSITIONS (FTE)	288	255	255

MISSION:

Law enforcement services for the City of Pompano Beach are provided by the Broward Sheriff's Office, effective August 1, 1999. The City of Pompano Beach is the largest contract city serviced by the Broward Sheriff's Office, which encompasses 26 patrol zones and over 30 square miles. The District services approximately 104,000 annual residents and reaching 125,000 residents during the seasonal months.

The mission of the Pompano Beach District is to safeguard the lives and property of the people we serve, to reduce the incidence and fear of crime, and to enhance public safety while working with the diverse community to improve their quality of life. Our mandate is to do so with honor and integrity, while at all times conducting ourselves with the highest ethical standards to maintain public confidence. To this end, the Pompano Beach District is totally committed to exceeding the terms and conditions of the Agreement to providing Police Services with the City of Pompano Beach by proactively engaging and interacting with homeowners and civic associations, as well as other interested groups to meet this goal. The District is comprised of the following operating divisions: Administration, Patrol, Investigative Services, Traffic Enforcement, Marine Patrol, Community Action Team, School Resource Deputies, Crime Suppression Team, Homeless Initiative Team, Records, Commercial Vehicle, and Nuisance Abatement Enforcement. Additionally, the District has successfully integrated community policing, increased our C.O.P. volunteer membership and established a district substation.

GOALS & OBJECTIVES:

GOAL 1:

- 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.



**Proposed Budget FY2014/2015
Department of Law Enforcement Contract Services
City of Pompano Beach
02-3455**

OBJECTIVES:

- Continue a Quality Assurance Program to make certain residents receive a superior level of service.
 - ❖ District will ensure we provide the highest quality service to all persons we come in contact with. This is accomplished through continual interaction and solicitation of feedback from the community we serve.
 - ❖ Supervisors will periodically initiate contact with citizens who have interacted with our employees. The contact will be conducted on a random basis. This contact serves multiple purposes: (1) allows supervisors to identify areas of improvement and specific topics for additional training, (2) identifies employees who regularly provide exemplary services, and (3) establishes a benchmark / status report of the public's perception of the BSO.

- Continue to maintain a "hometown police department."
 - ❖ The district places great emphasis on public perception that we are their "hometown police department." Patrol staff will become personally involved with residents living in the specific zones they are assigned to, and command staff will continue to be involved with all community events.

GOAL 2:

- Ensure effective communication tools are utilized, focusing on empowering our employees to obtain relevant and current information pertaining to the agency and district's topics of interest as they relate to our community.

OBJECTIVES:

- Command Staff personnel will attend roll call, staff meetings, and other opportunities to communicate with personnel.
- Command Staff personnel will attend homeowner association, community, business, school, religious and other related meetings to mutually share topics of interest with the community.
- Utilization of agency communication tools such as Sheriff Israel's e-Alerts, city websites, and other related forms of communication as a means to deliver current and relevant information to our community.



**Proposed Budget FY2014/2015
Department of Law Enforcement Contract Services
City of Pompano Beach
02-3455**

GOAL 3:

- Employ a myriad of initiatives for improving the Quality of Life for the residents in our community.

OBJECTIVES:

- Conduct Quality of Life initiatives which address the “Broken Window” theory within both the residential and business communities.
- Educate community on issues that affect their overall Quality of Life and how to partner with us in addressing these issues.
- Continue fostering a relationship between the community and City’s Code Compliance Department to enhance the resources utilized in effectively addressing problematic locations within our community as a group effort.

GOAL 4:

- Effectively utilizing unique strategies and technology to advance our efforts in combating crime in our communities.

OBJECTIVES:

- 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 within our community.
- 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.
- Utilize the Community Action Team (CAT) members and other specialized entities to educate the professional, residential, commercial, and religious communities pertaining to proper crime prevention techniques, as well as addressing design concerns through Crime Prevention through Environmental Design (CPTED) principles.
- Utilize analytical and Hot Spot Mapping data to effectively deploy personnel to address crime and traffic concerns within our community.
- Enhance current electronic zone data to facilitate a cooperative effort between road patrol and criminal investigation personnel to address concerns within the specific communities.
- Utilize historical data to further communicate between the agency and property owners to address nuisances and quality of life issues occurring on properties within the community.



Proposed Budget FY2014/2015
Department of Law Enforcement Contract Services
City of Pompano Beach
02-3455

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2013	BUDGET CY 2014	BUDGET CY 2015
Number of crimes reported	5,948	6,337	6,302
Crimes reported, percentage difference from previous year (+/-)	-10.2%	+6.5%	-0.6%
Calls for Service	101,438	103,980	103,222
Calls for Service, percentage difference from previous year (+/-)	-2.7%	+2.5%	-0.7%
CY - Calendar Year.			



**Proposed Budget FY2014/2015
Department of Law Enforcement Contract Services
City of Deerfield Beach
02-3460**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$16,092,679	\$17,295,984	\$17,707,191
OPERATING EXPENSES	1,633,427	1,589,111	1,554,904
CAPITAL OUTLAY	413,240	543,180	641,856
TRANSFERS/RESERVES	975,143	951,885	905,164
TOTAL	\$19,114,489	\$20,380,160	\$20,809,115
POSITIONS (FTE)	147.8	147.8	147.8

MISSION:

Law enforcement services for the City of Deerfield Beach are provided by Broward County Sheriff's Office – Deerfield Beach District. 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 Community Affairs Team. The mission of the Deerfield Beach District is to provide comprehensive police protection on a twenty-four hour per day basis to the City of Deerfield Beach. This includes meeting or exceeding the terms and conditions of the Agreement for Police Services with Deerfield Beach by interacting with various homeowner community groups on an on-going basis to ensure that the District is meeting the needs of the community.

GOALS & OBJECTIVES:

GOAL 1:

- To reduce the number of residential and conveyance burglaries in the City of Deerfield Beach.

OBJECTIVE:

- The District will focus on reducing the number of conveyance and residential burglaries by implementing crime prevention initiatives and attending community meetings to educate residents on how to secure their property.
- To address crime by utilizing analytical and Hot Spot Mapping data to effectively deploy personnel during operational plan initiatives.

GOAL 2:

- To reduce traffic related incidents.



**Proposed Budget FY2014/2015
Department of Law Enforcement Contract Services
City of Deerfield Beach
02-3460**

OBJECTIVE:

- The District's Traffic Unit will conduct monthly traffic initiatives via operational analysis and complaint driven traffic concerns.
- The District will conduct driver's license checkpoints, slow down and move over operations, D.U.I. checkpoints, and radar enforcement.
- The District will provide traffic related educational material during community meetings and will utilize electronic message boards to educate the motoring public.

GOAL 3:

- To continue a close, working relationship with the community to include business owners, homeowners, and faith based organizations in the City of Deerfield Beach.

OBJECTIVE:

- The Deerfield Beach command will continue its partnership with the Florida Atlantic University Athletics Department, wherein selected at risk youth participate in character building exercises and educational experiences, which includes attending home football games.
- Deputies will attend HOA meetings to promote a personal relationship with home/business owners. This initiative will allow immediate responses to problem areas throughout the city and promote a community based partnership with law enforcement.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2013	BUDGET CY 2014	BUDGET CY 2015
Number of crimes reported	2,691	2,763	2,757
Crimes reported, percentage difference from previous year (+/-)	-4.5%	+2.7%	-0.2%
Calls for Service	57,534	57,927	58,061
Calls for Service, percentage difference from previous year (+/-)	-2.0%	+0.7%	+0.2%
CY - Calendar Year.			



**Proposed Budget FY2014/2015
Department of Law Enforcement Contract Services
City of Oakland Park
02-3465**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$10,559,497	\$11,348,538	\$11,726,211
OPERATING EXPENSES	1,046,798	1,078,572	1,216,225
CAPITAL OUTLAY	275,647	353,045	483,922
TRANSFERS/RESERVES	641,211	636,385	616,039
TOTAL	\$12,523,153	\$13,416,540	\$14,042,397
POSITIONS (FTE)	97	98	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 encompassing single and multi-family dwellings, retail, commercial and industrial warehouses. It is approximately eight (8) square miles and offers several amenities to residents and visitors, including five (5) public schools, twenty (20) parks, and one (1) 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 (14) patrol zones. The Oakland Park District provides many 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 our community to provide a safe environment for all of its 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.

GOALS & OBJECTIVES:

GOAL 1:

- *Residential Burglary Reduction.* In recognition of the great progress made in the past year, it is imperative that the momentum and progress made be sustained and furthered. As such, the reduction of residential burglaries utilizing available resources in a focused method so as to ensure the greatest impact, remains the primary goal.



**Proposed Budget FY2014/2015
Department of Law Enforcement Contract Services
City of Oakland Park
02-3465**

OBJECTIVES:

- Redirect available district resources such as NRT and CST to focus efforts on identifying suspects and deterring future occurrences.
- Align all District resources to support this goal in both direct and indirect means to assure maximum effectiveness.
- Enhance efforts to work with probation and parole to specifically focus on repeat offenders within the district and surrounding jurisdictions. Ensure complete compliance with the parameters of probation.
- Increase training opportunities to district patrol deputies to provide a better understanding and utilization of investigative techniques so as to provide for better investigations and improved clearance rates.
- Utilize various publications to increase public awareness and improve information sharing while maintaining availability for two way communication through attendance at public meetings and functions.

GOAL 2:

- *Youth Intervention.* As a key element of our community both today and tomorrow, youth intervention will remain a core goal of the District. We will continue to coordinate and organize a multi prong effort to curtail youth crime and provide opportunities for growth and enrichment of Oakland Park youth.

OBJECTIVES:

- Resources will be dedicated to creating positive circumstances where youth may interact with law enforcement officers in a non confrontational non offender manner.
- The Explorer program will be funded and expanded at both Rickards Middle School and North East High. Explorers will be included and participate in various City function to foster both a feeling of inclusiveness, service and to stand as an example to other youth within the City.
- The “HOT” program (Habitual Offender Tracking) will be utilized to oversee and assist those Oakland Park youth who already have entered the justice system. Interaction with those youth will emphasize work and education as a means to overcome current obstacles.



Proposed Budget FY2014/2015
Department of Law Enforcement Contract Services
City of Oakland Park
02-3465

- Network with schools in the city to identify and reduce chronic truancy. Work with school administrative personnel to create an atmosphere of unity when dealing with chronic truants, work with parents and county resources to find alternatives to outside suspension and innovative ways to reduce truancy.

GOAL 3:

- *Community Concerns Responsiveness.* The Oakland Park District will work with City Staff and area residents to fully participate and partner in efforts to improve the appearance and the excellence of our City and to address the concerns of our residents.

OBJECTIVES:

- The Proud Oakland Park initiative will be integrated into our core practices.
- Deputies will participate in the identification and reporting of code issues in the City.
- Chronic code violations will be identified and addressed utilizing District resources to support the City's code department.
- All deputies will be trained on how best to address minor complaints and violation of City ordinance.
- The District will attend neighborhood meetings outside the scope of homeowners association in an attempt to interact at multiple levels within the community.
- Work closely with the public works department to identify and eliminate visible signs of graffiti within the City. Improving communication to allow for the prompt and reliable removal.
- Maintain close management and oversight of Oakland Park Library and Parks special detail to assure maximum public interaction and community presence.

GOAL 4:

- *Business Environments.* To encourage and enhance business activity within the City, the Oakland Park District will act to curtail nuisance and quality of life violations that are detrimental to the business environment. Open communication with businesses will be maintained to assure prompt resolution of concerns and issues.



**Proposed Budget FY2014/2015
Department of Law Enforcement Contract Services
City of Oakland Park
02-3465**

OBJECTIVES:

- Utilize all the available resources to address solicitation and homelessness within the City. Reach out to caregivers and community leaders to reduce homelessness.
- Focus on business regulations to assure the citizens of the City are served by legitimate and licensed businesses that serve the interests of the City and the business community.
- Enhance participation in the Oakland Park Business Group by continuing to assist in enlisting businesses in our City to join and increase community participation.
- Create opportunities for the OP Business Group to be exhibited at Oakland Park City and District functions.

GOAL 5:

- *Strategic Deployment of Resources.* The Oakland Park District will utilize statistical data, ongoing analysis and community feedback to deploy district resources in the most efficient and effective manner. Use a multi prong approach to suppress crime by utilizing strategic crime data, community feedback, and historical knowledge of crime trends in the city.

OBJECTIVES:

- Utilize technology to assure efficient and timely analysis of crime and community concerns.
- Properly train and fully utilize the districts new Crime Analyst position, by using all relevant intelligence and crime databases to analyze and provide relevant crime data to interrupt discernible crime patterns.
- Maintain open dialogue with the City through scheduled meetings, quarterly reviews and frequent contact with City staff to facilitate communication and the coordination of resources.



Proposed Budget FY2014/2015
Department of Law Enforcement Contract Services
City of Oakland Park
02-3465

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2013	BUDGET CY 2014	BUDGET CY 2015
Number of crimes reported	2,426	2,510	2,510
Crimes reported, percentage difference from previous year (+/-)	-6.5%	+3.5%	0.0%
Calls for Service	40,188	41,046	40,676
Calls for Service, percentage difference from previous year (+/-)	-1.5%	+2.1%	-0.9%
CY - Calendar Year.			



**Proposed Budget FY2014/2015
Department of Law Enforcement Contract Services
Town of Southwest Ranches
02-3470**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$1,833,940	\$1,882,041	\$0
OPERATING EXPENSES	149,738	151,830	0
CAPITAL OUTLAY	37,939	48,274	0
TRANSFERS/RESERVES	79,270	73,055	0
TOTAL	\$2,100,887	\$2,155,200	\$0
POSITIONS (FTE)	15	15	0

MISSION:

Southwest Ranches contract expired effective January 31, 2014.



**Proposed Budget FY2014/2015
Department of Law Enforcement Contract Services
Town of Lauderdale By The Sea
02-3475**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$3,062,405	\$3,092,096	\$3,355,807
OPERATING EXPENSES	255,829	259,052	276,219
CAPITAL OUTLAY	72,507	92,525	119,826
TRANSFERS/RESERVES	128,496	135,287	126,786
TOTAL	\$3,519,237	\$3,578,960	\$3,878,638
POSITIONS (FTE)	26.8	26.8	26.8

MISSION:

The Broward Sheriff's Office 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 3 patrol zones, and is entirely situated on a barrier island bounded by the Atlantic Ocean and the Intracoastal Waterway.

Law enforcement services include all regular 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 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, visitors, and 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.

GOALS & OBJECTIVES:

GOAL 1:

- Safeguard the lives and property of Lauderdale-by-the-Sea 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.

OBJECTIVES:

- Maintain an image of a personalized "hometown police department".
- Develop the symbiotic relationship between the BSO LBTS district and the various professional, community and civic organizations within the town.
- Increase citizen awareness and participation in crime suppression and education initiatives, to include the Citizen Observer Patrol (COP) program.



**Proposed Budget FY2014/2015
Department of Law Enforcement Contract Services
Town of Lauderdale By The Sea
02-3475**

GOAL 2:

- Utilize available resources and tactics to impact street-level vice/narcotics and other quality-of-life crimes within Lauderdale-by-the-Sea.

OBJECTIVES:

- Enhance operational cooperation and information sharing between surrounding jurisdictions to address these types of crime on a regional level.
- Recruit and actively utilize confidential informants to address these types of crimes.

GOAL 3:

- Employ technology as a force multiplier to increase the law enforcement capabilities of the Lauderdale-by-the-Sea district.

OBJECTIVES:

- Optimize the town-wide surveillance camera system for maximum benefit and coverage.

Complete the implementation of an Automated License Plate Reader (ALPR) System within the town of Lauderdale-by-the-Sea, with capabilities for regional expansion.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2013	BUDGET CY 2014	BUDGET CY 2015
Number of crimes reported	137	160	157
Crimes reported, percentage difference from previous year (+/-)	-21.7%	+16.8%	-1.9%
Calls for Service	5,268	5,224	5,318
Calls for Service, percentage difference from previous year (+/-)	-3.6%	-0.8%	+1.8%
CY - Calendar Year.			



**Proposed Budget FY2014/2015
 Department of Law Enforcement Contract Services
 City of North Lauderdale
 02-3480**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$6,862,548	\$7,566,170	\$7,556,727
OPERATING EXPENSES	650,940	682,965	675,870
CAPITAL OUTLAY	182,674	234,945	273,969
RESERVES/TRANSFERS	395,634	395,690	365,597
TOTAL	\$8,091,796	\$8,879,770	\$8,872,163
POSITIONS (FTE)	64	64	62

MISSION:

The district workforce is divided into various functions with the majority of the staff being dedicated to road patrol duties, which includes responding to calls for service, proactive patrol, traffic enforcement, and community policing initiatives. An investigative staff, a Strategic Enforcement Team, community services aides and a support staff complete the district's complement. The district is commanded by a District Chief and an Executive Lieutenant.

The North Lauderdale District's mission is: "Continuous Improvement. No matter how great your accomplishments strive to do things better."

GOALS & OBJECTIVES:

GOAL 1:

- Continue to enhance the Public Trust in the North Lauderdale Community as their "Hometown" Police Department.

OBJECTIVES:

- To provide increased public accessibility to the Broward Sheriff's Office by attending homeowner meetings, attending community/city events, providing a community/citizens "Ride Along" program, providing group tours of our facility for local youth programs and by increasing our bicycle patrol.
- To provide city officials and residents with both quarterly and annual crime reports
- To partner with community service organizations and city staff to implement a wellness/safety program to the seniors living in North Lauderdale.
- To continue providing the residents of the community with volunteer community programs
- In response to the high number of rental properties in the city of North Lauderdale we would like to improve landlord/tenant relationships by proposing a Landlord/Tenant Association to work closely with HOA's and Law Enforcement.



**Proposed Budget FY2014/2015
Department of Law Enforcement Contract Services
City of North Lauderdale
02-3480**

GOAL 2:

- To reduce the overall number of traffic related incidents and to allow for a safer environment for vehicular and pedestrian traffic.

OBJECTIVES:

- To provide traffic enforcement at selected locations in the city based upon an analysis of traffic crashes.
- To conduct traffic safety initiatives educating motorists to improve traffic safety.
- To utilize traffic related technology to enhance traffic safety.

GOAL 3:

- Continued implementation of effective and efficient crime fighting initiatives to maintain our benchmark status as it relates to crime rates and case clearances.

OBJECTIVES:

- To acquire additional technical equipment and utilize available technology to enhance crime fighting capabilities
- To utilize analysis of data to effectively deploy personnel to address crime concerns in North Lauderdale.
- To conduct truancy efforts to address the opportunities for criminal behavior by students who do not attend school.
- To utilize Community Service Investigative Aides for crime scene processing, traffic crash investigations, and non-emergency calls for service to increase the time of availability for patrol deputies.
- To conduct security surveys by BSO staff at residential and business locations within North Lauderdale.
- To deploy COP volunteers to assist in crime prevention activities.



**Proposed Budget FY2014/2015
Department of Law Enforcement Contract Services
City of North Lauderdale
02-3480**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2013	BUDGET CY 2014	BUDGET CY 2015
Number of crimes reported	1,378	1,404	1,387
Crimes reported, percentage difference from previous year (+/-)	-0.1%	+1.9%	-1.2%
Calls for Service	25,549	25,254	25,361
Calls for Service, percentage difference from previous year (+/-)	+1.1%	-1.2%	+0.4%
CY - Calendar Year.			



**Proposed Budget FY2014/2015
 Department of Law Enforcement Contract Services
 City of Cooper City
 02-3490**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$9,891,655	\$10,020,620	\$10,052,955
OPERATING EXPENSES	1,078,791	1,053,081	1,117,587
CAPITAL OUTLAY	172,840	234,597	362,278
TRANSFERS/RESERVES	491,648	488,742	488,715
TOTAL	\$11,634,934	\$11,797,040	\$12,021,535
POSITIONS (FTE)	76	76	76

MISSION:

The Broward Sheriff's Office 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 (8) patrol zones. The majority of the assigned personnel are dedicated to road patrol functions, which include 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, youth, and victim services.

GOALS & OBJECTIVES:

GOAL 1:

- To continue enhancing our relationship with residents through tailoring police services to the needs and desires of the community.

OBJECTIVES:

- The district will utilize resident, business owner and city official input in the formulation of service provision standards.
- The district will conduct bi-annual district "Town Hall" meetings with all HOA presidents and elected officials to discuss police service provision with city stakeholders.
- The district will work closely with the property managers and residents to develop a harmonious relationship in which we are able to meet their needs while still promoting our "Home Town Police Department" philosophy.
- Deputies will conduct business surveys within their assigned zones. The feedback will be utilized to better serve our community.
- The Chip A Pet program was initiated to protect our resident's animals and to reduce the amount of time personnel spend attempting to locate the owner of an animal.
- The Gun Safety Class was developed to teach juveniles safe and proper procedures when handling firearms.



**Proposed Budget FY2014/2015
Department of Law Enforcement Contract Services
City of Cooper City
02-3490**

GOAL 2:

- To address community traffic congestion and resident complaints of violation “Hot-Spots”.

OBJECTIVES:

- The District Traffic Unit will work with the district analyst in compiling and tracking traffic complaints and crash/violation “Hot-Spots”.
- The district Traffic Enforcement Unit will work in concert with the City Engineer and Broward Traffic Engineering to assist in roadway redesign and traffic calming measures.
- The district will prepare and submit a city LETF request for purchase of Computerized Traffic Survey Equipment to assist the Traffic Unit in evaluating traffic “Hot-Spots”.
- A new sign board will be used to notify the community of traffic information, alerts and special events.
- The district will designate a specific deputy in a marked unit to address traffic complaints.

GOAL 3:

- To develop a positive working relationship with staff at our seven Schools.

OBJECTIVES:

- District staff will actively participate in the city Developmental Review Committee process for the Palm Avenue and Flamingo Road charter school sites.
- District staff will work with city staff and elected officials to ensure sufficient additional School Resource Deputy (SRD) resources for both sites.
- District Traffic Unit will review traffic flow plans for both school sites and consult with City Engineer and Broward Traffic Engineering on traffic flow and design recommendations.
- SRD’s will foster a harmonious, interactive relationship with students and staff.

GOAL 4:

- To reduce reported burglaries in Cooper City by 5% during calendar year 2014.

OBJECTIVES:

- The district has formed a Burglary Apprehension Team (BAT) with county resources all deployed together in residential burglary “Hot-Spot” areas.
- Supervisors deploy personnel in unmarked vehicles when necessary to conduct surveillance.



**Proposed Budget FY2014/2015
Department of Law Enforcement Contract Services
City of Cooper City
02-3490**

- The district has merged office space with the Community Service Investigative Aides (CSIA's) and Criminal Investigative Unit to foster a team approach to processing and solving residential burglaries and maintain a successful momentum in the collection of latent and DNA evidence.
- To partner with city Public Works and Utilities departments and hold team building/training sessions with city employees on crime prevention and detection. We will enhance this effort by placing a city two-way radio at the front desk so work crews may report suspicious incidents via radio to our desk CSA.
- The District will conduct public announcements to enhance citizen awareness by utilizing our sign board and "Keep our Community Safe" door hangers.
- District personnel attend Homeowners Association Meetings to discuss crime prevention techniques and to solicit resident feedback on crime issues or non-criminal neighborhood issues.

GOAL 5:

- To improve service delivery by implementing district technology upgrades

OBJECTIVES:

- Deployment of First Responder Mobile (FRM) application to test mapping and call routing capabilities by district deputies
- Deputies are being equipped with in car printers and fingerprint scanners.
- Provide Digital Forensics Training to all district personnel via SID Computer Forensics Personnel housed in the district office.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2013	BUDGET CY 2014	BUDGET CY 2015
Number of crimes reported	608	671	664
Crimes reported, percentage difference from previous year (+/-)	-14.8%	+10.4%	-1.0%
Calls for Service	26,896	27,607	27,574
Calls for Service, percentage difference from previous year (+/-)	-4.7%	+2.6%	-0.1%
CY - Calendar Year.			



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

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$4,429,491	\$4,609,752	\$5,050,342
OPERATING EXPENSES	416,665	373,943	463,343
CAPITAL OUTLAY	122,596	144,905	186,941
TRANSFERS/RESERVES	224,161	223,860	226,721
TOTAL	\$5,192,913	\$5,352,460	\$5,927,347
POSITIONS (FTE)	39	39	41

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, to which includes all patrol functions, traffic enforcement, commercial vehicle enforcement, code enforcement, school resource deputies, bicycle patrol, and the investigative services.

GOALS & OBJECTIVES:

GOAL 1:

- To 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.

OBJECTIVES:

- Aggressively identify and investigate property related crimes within the city.
- Maintain a case clearance rate at or above the national average.
- Conducting follow-up contact with crime victims within 48 hours of the initial report.
- Maintain a law enforcement presence that will promote a safe learning environment in all public schools.

GOAL 2:

- To provide the citizens of Parkland the opportunity to travel the public roads safely

OBJECTIVES:

- Promote roadway safety through fair and consistent traffic enforcement.



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

- Promote roadway safety through public education.
- Work closely with Traffic Engineering/ City Planner to identify and correct traffic control design issues.
- Promote Commercial Vehicle Safety through commercial vehicle enforcement operations.

GOAL 3:

- To provide Code Enforcement services to city residents and business owners that preserve and enhance the aesthetics of the city's residential and business communities.

OBJECTIVES:

- Respond within 24 hours to initial non-self initiated inspections.
- Strive to obtain voluntary compliance with city ordinances through public education.
- Develop and maintain a strong partnership with city staff to include Planning and Zoning, Building and Finance Departments.
- Introduce the use of technology to enhance efficiency and effectiveness of assigned staff.

GOAL 4:

- To maintain a high level of support and trust from the community/ city we serve.

OBJECTIVES:

- Promote BSO as Parkland's "Hometown Police Department".
- Be involved in community events including attendance at homeowner association meetings, commission meetings and city staff meetings.
- Maintain a positive working relationship with city staff.
- Host a quarterly citywide community events designed to promote our relationship with the city and our residents. (Passport to Parkland, Shred-A-Thon, National Night Out)



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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2013	BUDGET CY 2014	BUDGET CY 2015
Number of crimes reported	264	279	266
Crimes reported, percentage difference from previous year (+/-)	+3.5%	+5.7%	-4.7%
Calls for Service	8,329	8,961	8,599
Calls for Service, percentage difference from previous year (+/-)	-2.1%	+7.6%	-4.0%
CY - Calendar Year.			



**Proposed Budget FY2014/2015
Department of Law Enforcement Contract Services
City of West Park and Town of Pembroke Park
02-3500**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$5,057,989	\$5,308,608	\$5,380,665
OPERATING EXPENSES	789,948	751,448	819,462
CAPITAL OUTLAY	133,806	148,027	223,888
TRANSFERS/RESERVES	317,856	306,797	280,595
TOTAL	\$6,299,599	\$6,514,880	\$6,704,610
POSITIONS (FTE)	47	46	46

MISSION:

The Broward County Sheriff's Office has the privilege of providing 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 on a twenty-four hour per day basis 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 working or residing within their boundaries. Broward Sheriff's Office personnel interact with all homeowners associations, community involvement and participatory groups, including Citizens on Patrol, and partake in other special events sponsored by Town and City officials. The district maintains constant contact with local government officials to ensure that the district is meeting the needs of the community.

GOALS & OBJECTIVES:

GOAL 1:

- Contribute to the creation of safe communities by initiating efforts to prevent and reduce crime.

OBJECTIVES:

- 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.
- Encourage public support for crime prevention.
- Educate the community about the importance of situational awareness, theft prevention, and personal safety.
- Promote roadway and waterway safety through public education and enforcement measures.



**Proposed Budget FY2014/2015
Department of Law Enforcement Contract Services
City of West Park and Town of Pembroke Park Region
02-3500**

GOAL 2:

- Continue to foster good relations between law enforcement and the community in order to facilitate partnerships to work towards a safe and enjoyable community.

OBJECTIVES:

- Demonstrate respect toward the people we serve in order to maintain an environment of trust.
- Develop partnerships with the various entities within the community through effective communication and collaboration.
- Increase positive interaction with the community by seeking ways to get law enforcement involved in the community.

GOAL 3:

- Delivery of quality law enforcement services with superior personnel.

OBJECTIVES:

- Promote professional standards that serve as a constant reminder for district personnel that he/she is a representative of the agency and his/her conduct, both on and off duty, must be beyond reproach.
- Operational and Administrative accountability to 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.
- Encourage employees to seek out professional training and/or continued education to enhance their professional knowledge and increase their personal development.



Proposed Budget FY2014/2015
Department of Law Enforcement Contract Services
City of West Park and Town of Pembroke Park Region
02-3500

PERFORMANCE MEASURES: City of West Park

DESCRIPTION	ACTUAL CY 2013	BUDGET CY 2014	BUDGET CY 2015
Number of crimes reported	814	772	761
Crimes reported, percentage difference from previous year (+/-)	+17.0%	-5.2%	-1.4%
Calls for Service	12,987	12,612	12,642
Calls for Service, percentage difference from previous year (+/-)	+5.4%	-2.9%	+0.2%
CY - Calendar Year			

PERFORMANCE MEASURES: Town of Pembroke Park

DESCRIPTION	ACTUAL CY 2013	BUDGET CY 2014	BUDGET CY 2015
Number of crimes reported	478	518	510
Crimes reported, percentage difference from previous year (+/-)	-10.7%	+8.4%	-1.5%
Calls for Service	8,113	7,848	8,045
Calls for Service, percentage difference from previous year (+/-)	-0.7%	-3.3%	+2.5%
CY - Calendar Year			



**Proposed Budget FY2014/2015
Department of Law Enforcement Contract Services
Broward College Unit
02-3505**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$605,872	\$651,022	\$658,535
OPERATING EXPENSES	46,967	48,973	55,190
CAPITAL OUTLAY	11,620	14,925	24,339
TRANSFERS/RESERVES	31,255	29,470	21,751
TOTAL	\$695,714	\$744,390	\$759,815
POSITIONS (FTE)	5	5	5

MISSION:

The Broward College Unit is dedicated to developing partnerships with the college community we serve, including students, staff, and faculty in order to enhance the goal of providing quality higher education in a safe and secure environment. Through these partnerships, we will preserve a learning environment that supports academic freedom, respect for diversity, fair and equal treatment to all, and an open exchange of ideas.

OBJECTIVES:

To provide the highest possible level of professional law enforcement and public safety support at the most reasonable cost to the residents and visitors of Broward County, Florida.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL School year 2012/2013	BUDGET School Year 2013/2014	BUDGET School Year 2014/2015
Number of crimes reported	92	89	85
Crimes reported, percentage difference from previous year (+/-)	+50.8%	-3.3%	-4.5%
Calls for Service	399	430	447
Calls for Service, percentage difference from previous year (+/-)	-12.5%	+7.8%	+4.0%
*College school year is 8/1 to 7/31.			

NOTE: Statistics based on deputies monthly activities.



**Proposed Budget FY2014/2015
Department of Law Enforcement Contract Services
Fort Lauderdale Dispatch
02-3510**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$5,509,485	\$0	\$0
OPERATING EXPENSES	15,688	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	304,704	0	0
TOTAL	\$5,829,877	\$0	\$0
POSITIONS (FTE)	72	0	0

MISSION:

Ft Lauderdale Dispatch was not contracted in FY12/13 budget, but paid BSO for its services on a month to month basis. In FY13/14, Ft Lauderdale Dispatch became part of Regional Communications.



**Proposed Budget FY2014/2015
Department of Law Enforcement Contract Services
Miramar Dispatch
02-3515**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$290,072	\$0	\$0
OPERATING EXPENSES	552	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	26,585	0	0
TOTAL	\$317,209	\$0	\$0
POSITIONS (FTE)	4	0	0

MISSION:

Since September 17, 2012, the Broward Sheriff's Office has provided the Regional Communications Dispatch services for the City of Miramar Fire Rescue. In FY13/14, Miramar Dispatch became part of Regional Communications.



**Proposed Budget FY2014/2015
 Department of Law Enforcement Contract Services
 Regional Communications
 02-3600**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$0	\$34,902,939	\$35,874,990
OPERATING EXPENSES	0	256,565	451,723
CAPITAL OUTLAY	0	0	67,709
TRANSFERS/RESERVES	0	0	0
TOTAL	\$0	\$35,159,504	\$36,394,422
POSITIONS (FTE)	0	427	484

See Communications #13141 for FY12/13 Figures. Budget for 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 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, 29 law enforcement municipalities and numerous special patrol areas including the Fort Lauderdale-Hollywood International Airport, Port Everglades, 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 also responsible for providing primary fire rescue dispatching for 29 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 Unit 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 all 29 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 FY2014/2015
Department of Law Enforcement Contract Services
Regional Communications
02-3600**

OBJECTIVES:

To 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 our communities.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Call volume 911	0	963,251	963,251
Call volume Non-Emergency	0	1,289,350	1,289,350
P1 benchmark	0	90/10	90/10
P1 - P3 Benchmark	0	90/90	90/90
Teletype Requests	0	409,508	409,508
Local Hits	0	1,138	1,138
FCIC/NCIC Hits	0	1,462	1,462
Audio Evidence Tapes	0	1,403	1,403



Proposed Budget FY2014/2015
Department of Law Enforcement Contract Services
Non-Departmental – Contract Cities
02-3901

CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	2012/2013	2013/2014	2014/2015
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	(8,180,086)	0	0
TOTAL	(\$8,180,086)	\$0	\$0
POSITIONS (FTE)	0	0	0



**Proposed Budget FY2014/2015
Department of Law Enforcement Contract Services
Non-Departmental – Port Harbor Side Security
02-3918**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	147,254	150,000	150,000
CAPITAL OUTLAY	0	0	0
TOTAL	\$147,254	\$150,000	\$150,000
POSITIONS (FTE)	0	0	0

MISSION:

To provide additional operating funds in for Port Everglades harbor security.



Proposed Budget FY2014/2015
Department of Law Enforcement Contract Services
Non-Departmental – Port Cruise Overtime
02-3942

CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	2012/2013	2013/2014	2014/2015
PERSONNEL SERVICES	\$1,303,195	\$1,400,376	\$1,400,376
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,303,195	\$1,400,376	\$1,400,376
POSITIONS (FTE)	0	0	0

MISSION:

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



Proposed Budget FY2014/2015
Department of Law Enforcement Contract Services
Non-Departmental – Port Traffic Overtime
02-3943

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$1,779,658	\$1,800,000	\$1,800,000
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,779,658	\$1,800,000	\$1,800,000
POSITIONS (FTE)	0	0	0

MISSION:

To provide additional overtime funds for Port Everglades traffic operations.



**Proposed Budget FY2014/2015
Department of Law Enforcement Contract Services
Investigations – Contract Cities
02-3956**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$677	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	\$677	\$0	\$0
POSITIONS (FTE)	0	0	0

MISSION:



**Proposed Budget FY2014/2015
Department of Law Enforcement Contract Services
Security Event – Contract Cities
02-3965**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$464,966	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	\$464,966	\$0	\$0
POSITIONS (FTE)	0	0	0

MISSION:



**Proposed Budget FY2014/2015
Court Bailiffs
03-3416**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$8,850,607	\$9,184,780	\$10,183,133
OPERATING EXPENSES	41,978	58,650	63,010
OCAPITAL OUTLAY	0	0	0
TOTAL	\$8,892,585	\$9,243,430	\$10,246,143
POSITIONS (FTE)	132.4	134	134

MISSION:

The Court Bailiffs Unit has the responsibility of maintaining order, security and decorum in all of the courtrooms of the Broward County Judicial Complex and the three satellite courthouses. The Court Bailiffs are also responsible for maintaining the security of in-custody defendants when in the courtroom and when moving them in and around the courthouse.

OBJECTIVES:

- To provide security and order in all Broward County courtrooms.
- To transport in custody defendants to and from court in a timely and safe manner.
- To conduct all court operations in a professional manner.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY-2013	BUDGET CY-2014	BUDGET CY-2015
Number of posts staffed on a daily basis	145	145	145
Number of inmates transported	68,000	82,000	80,000
Total overtime hours expended within the Court Deputy Unit	16,000	13,000	16,000
CY – Calendar Year			

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**Proposed Budget FY2014/2015
Department of Investigations
Strategic Investigations Administration
01-3535**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$4,692,225	\$3,476,511	\$3,980,901
OPERATING EXPENSES	1,220,282	1,230,769	1,381,554
CAPITAL OUTLAY	30,290	0	0
TOTAL	\$5,942,797	\$4,707,280	\$5,362,455
POSITIONS (FTE)	44	44	33

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, Technical Support, Organized Criminal Activities, Internet Crimes Against Children (ICAC)/Human Trafficking, Computer Forensic Laboratory, Counter Terrorism/Office of Homeland Security, Bomb Squad, VIPER Squad, Organized Retail Crimes, and the SWAT/Fugitive Unit.

OBJECTIVES:

To provide the highest possible level of professional law enforcement and public safety support at the most reasonable cost to the residents and visitors of Broward County, Florida.



**Proposed Budget FY2014/2015
Department of Investigations
Strategic Investigations Administration
01-3535**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY-2013	BUDGET CY- 2014	BUDGET CY-2015
Number of subjects arrested	1,763	3,000	3,000
Currency seized	\$17,730,686	\$10,500,000	\$10,500,000
Kilograms of cocaine, crack seized	2,776	25	25
Kilograms of cocaine, HCL seized	2,719	350	350
Kilograms of marijuana seized	4,482	3,500,000	300
Kilograms of heroin seized	6.9	50	5
Number of marijuana plants seized	3,103	7,500	3,000
Kilograms of methamphetamine seized	63.6	5.5	5.5
Number of ecstasy (MDMA) pills seized	1,215	2,200	2,200
Pharmaceuticals seized (pills)	22,650	125,000	25,000
Units of Steroids seized	1,752	175	175
Number of vessels seized	7	12	12
Value of Vessels Seized	\$1,615,988	\$625,000	\$625,000
Number of vehicles seized	110	183	183
Number of Aircraft seized	1	2	2
Value of Aircraft seized	\$230,000	\$820,000	\$820,000
Number of firearms seized	236	270	270
Number of Computers seized	770	102	102
Value of Vehicles Seized	\$1,460,400	\$2,658,000	\$1,000,000



**Proposed Budget FY2014/2015
Department of Investigations
Covert Electronic Surveillance
01-3536**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$1,466,654	\$1,532,980	\$1,604,190
OPERATING EXPENSES	238,658	246,465	356,687
CAPITAL OUTLAY	125,000	0	13,419
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,830,312	\$1,779,445	\$1,974,296
POSITIONS (FTE)	14	14	14

MISSION:

Covert Electronic Surveillance is a highly specialized unit that provides a full range of technical services to assist investigators of not only the Broward Sheriff's Office, but also all law enforcement agencies including municipalities, state and federal agencies. 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 about the services offered by the Broward Sheriff's Office.

OBJECTIVES:

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



**Proposed Budget FY2014/2015
Department of Investigations
Covert Electronic Surveillance
01-3536**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY-2013	BUDGET CY-2014	BUDGET CY-2015
Number of Surveillances	821	600	600
Number of Equipment Installs	2,158	3,100	2,000
Number of Telephone Pen Register/Wiretap	295	400	400
Number of Stills from Video (inc "Showtime")	36	50	50
Number of Video Production (all video requests inclusive)	193	200	200
Number of Audio Projects (e.g. Enhancement, Repairs, etc.)	8	200	0
CY – Calendar Year			



**Proposed Budget FY2014/2015
Department of Investigations
Crime Scene
01-3537**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$2,110,716	\$2,213,009	\$2,280,691
OPERATING EXPENSES	88,499	123,043	120,434
CAPITAL OUTLAY	31,860	0	18,500
TRANSFERS/RESERVES	0	0	0
TOTAL	\$2,231,075	\$2,334,052	\$2,419,625
POSITIONS (FTE)	18	18	18

MISSION:

The Crime Scene Unit is responsible for the investigation, documentation and reconstruction of a crime scene by highly trained and experienced investigators, utilizing on-scene analytical testing and examinations, detailed evidence collection techniques, the use of cutting edge advanced latent fingerprint processing techniques and documentation through digital photographs, 360° panoramic digital imaging, video recording, and electronic mapping techniques in order to maintain the highest integrity of the collected evidence in order to present unbiased findings in a court of law.

These services are provided for all major crime scenes such as homicide, aggravated battery, sexual battery, and suspicious or unusual deaths, and scenes requiring highly specialized evidence processing and or collection techniques. They are provided to all Broward Sheriff's Office districts and specialized units, as well as most municipalities within Broward County and several jurisdictions outside of Broward County. Several detectives within the unit are court certified experts in areas of blood stain interpretation, photography, and lasers.

Crime Scene Detectives are continually trained in all aspects of advanced forensic investigations which is an evolving field of study. With political changes around the globe the focus of the Crime Scene investigator has changed dramatically to include the processing of crime scenes involving hazardous materials and weapons of mass destruction. Our investigators use state of the art personal protective equipment to allow them to operate in these types of environments. They are assigned fully equipped vehicles for a rapid response to crime scenes twenty-four (24) hours a day. Investigators due to their training and reputation are also Region 7 Southeast Regional Domestic Security Taskforce - Forensic Response Team and or State of Florida Environmental Response Team members that conduct these hazardous crime scene investigations within Broward County or as a multi-agency taskforce within the State of Florida. The unit is outfitted with the largest forensic argon-ion laser in the southeast United States used for locating fingerprints and other crucial evidence. A fully equipped major crime scene laboratory/command center is deployed allowing for around the clock investigative efforts that require detectives to be on-scene for days at a time.

Detectives work closely with the Medical Examiner's Office and Homicide detectives in all death cases in order 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.



**Proposed Budget FY2014/2015
Department of Investigations
Crime Scene
01-3537**

OBJECTIVES:

To deliver to the people of Broward County the highest level of technology and expertise possible for crime scene investigations, utilizing the latest methods and equipment available, along with a highly trained staff. Crime Scene is also charged with the responsibility of training other BSO members in the proper procedures of evidence collection, fingerprint processing and crime scene preservation.

Assist all Department of Law Enforcement managers, commanders, and their staff in making a lasting reduction in crime. This is best accomplished with the deployment of the advanced techniques of the crime scene unit to all BSO districts/units, to assist with targeting criminal activities by offender. To assist and provide technical support to the agency and all local, state, and federal law enforcement agencies that require assistance.

Conduct training for other agencies that request this service. Conduct ongoing training to BSO districts, upon request, to assist districts in being self-sufficient in the processing of their property crimes. To provide specialized training to Community Services Aides, in the Agency Training Academy setting, providing the fundamentals of processing district level property crimes for fingerprints and physical evidence.

Provide ongoing support to the Crime Scene Investigative Aide Program, as requested. Provide instructors to the Training Division that requires subject matter experts and technical forensic support. Strive to increase the accuracy and value of crime scene analysis through the interaction and deployment of laboratory personnel and resources into the field crime scene setting.

Develop and encourage assigned staff to become valuable assets to BSO. Maintain the current high level of cooperation with other agencies in the spirit of community policing and multi-agency interaction. Develop a new 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. 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. Integrate the training program with accreditation efforts when the funding is approved for ISO accreditation.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Crime Scenes Worked (Lead) # of Cases	1,460	1,600	1,450
Crime Scene Case Reports	1,941	2,000	2,028
Man-hours Expended on Cases	20,255	20,000	20,660
Latent Prints of Value Submitted	401	600	400
Latent Print Identifications	210	200	200
BrassTRAX Cartridge Casing Entries	656	3,500	500



**Proposed Budget FY2014/2015
Department of Investigations
Crime Lab
01-3538**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$4,576,528	\$4,703,256	\$5,051,562
OPERATING EXPENSES	438,648	35,143	70,390
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	<u>\$5,015,176</u>	<u>\$4,738,399</u>	<u>\$5,121,952</u>
POSITIONS (FTE)	44.4	45.0	45.0

MISSION:

The mission of the Crime Lab is to furnish laboratory services, upon request, to all law enforcement officials operating in Broward County, Florida and other Law Enforcement Agencies in the State of Florida as needed. These forensic tests and analyses meet international standards of quality by maintaining accreditation through the American Society of Crime Laboratory Directors/Laboratory Accreditation Board International. The testing performed includes DNA, firearms/toolmarks, latent prints, and controlled substances.

OBJECTIVES:

- To perform laboratory analysis and investigation in compliance with the Standards set forth by American Society of Crime Laboratory Directors.
- To provide a full range of analysis in the fields of Drug Chemistry, Firearms/Toolmarks, Serology/DNA, and Latent Prints.
- Reduce backlog in all disciplines through staffing appropriate to growth in county population and crimes related to that growth.
- Expand the current analytical techniques available to the Law Enforcement Community by updating equipment and adding new techniques.
- Improve computerization / electronic reporting to decrease turnaround time with submitting agencies.



Proposed Budget FY2014/2015
Department of Investigations
Crime Lab
01-3538

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY-2013	BUDGET CY-2014	BUDGET CY-2015
Total number of lab cases submitted	22,757	23,991	23,000
Number of DNA cases worked	1,016	1,305	1,300
Number of firearms cases worked	1,080	957	950
Number of drug cases worked	6,092	5,951	6,100
Number of latent print cases worked	10,856	9,053	9,000
CY-Calendar Year			



**Proposed Budget FY2014/2015
Department of Investigations
Regional Narcotics
01-3543**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$4,403,293	\$5,166,883	5,023,405
OPERATING EXPENSES	627,162	623,437	741,248
CAPITAL OUTLAY	0	0	0
TOTAL	\$5,030,455	\$5,790,320	\$5,764,653
POSITIONS (FTE)	31	33	33

MISSION:

The Regional Narcotics unit identifies, infiltrates, dismantles and prosecutes major drug trafficking organizations, money laundering organizations, local criminal organizations and groups that have a predatory impact on our communities. The dismantling of these groups is the primary goal of Regional Narcotics and is attained by identification, prosecution and the seizing of assets. Regional Narcotics is able to accomplish this mission more effectively by combining forces and information sharing with other law enforcement agencies through Task Force participation.

OBJECTIVES:

To reduce the availability of illegal narcotics in Broward County and seize illegal proceeds that funds these Drug Trafficking Organizations while seeking maximum prison sentences.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY-2013	BUDGET CY-2014	BUDGET CY-2015
Number of subjects arrested	363	960	350
Value of currency seized	\$4,410,364	\$4,237,542	\$4,237,542
Kilograms of cocaine, crack seized	2,667	500	500
Kilograms of cocaine, HCL seized	2,666	107.29	2,000
Kilograms of marijuana seized	1,724	1,117.06	1,000
Number of marijuana plants seized	2,314	2,150	2,150
Kilograms of heroin seized	2.86	15.54	2
Kilograms of methamphetamine seized	9.84	2.500	2,500
Number of ecstasy (MDMA) pills seized	976	1,134	1,134
Number of Pharmaceutical doses of Controlled Substances seized	1,515	144,954	1,500
Number of vessels seized	3	6	6
Number of vehicles seized	63	96	63
Number of firearms seized	136	222	150
CY - Calendar Year			



**Proposed Budget FY2014/2015
Department of Investigations
Gang Unit
01-3545**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$1,095,642	\$871,722	\$766,524
OPERATING EXPENSES	177,762	257,464	219,205
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,273,404	\$1,129,186	\$985,729
POSITIONS (FTE)	10	5	5

MISSION:

The primary objective of the Gang Investigations Unit is to identify, investigate and aggressively combat the criminal activities of organized criminal gangs in Broward County by conducting long term investigations, which includes working with both the Federal Bureau of Investigations and ICE, to interview/debrief suspects at the jail involved in gang related activities and to compile and disseminate information for Multi Agency Gang Task Force (MAGTF) monthly intelligence meetings. The Gang Investigations Unit works with the Districts in proactive operations to identify and arrest gang members, works closely with the Criminal Investigations Unit on gang related cases and works with School Resource Deputies in assisting with gang related activities on their campus, as well as identifying and interviewing potential gang members attending their schools. Additionally, the Gang Investigations Unit conducts presentations for the community regarding gang awareness and education, assists in joint operations and share intelligence with both Miami-Dade County and Palm Beach County and coordinates all MAGTF Enforcement Operations and call outs.

With the merging of the Auto Crimes budget into the Gang Investigations budget, the secondary mission of the Gang Investigations Unit is being responsible for conducting investigations into organized motor vehicle and cargo theft rings and to identify, arrest, dismantle and seize assets of these organized theft rings and participants. The Gang Investigations Unit works closely with BSO Districts by training investigators and conducting auto theft related training classes. Finally, the unit supplements the remainder of the Strategic Investigations Division as well as continued support for the Sheriff's patrol districts.

OBJECTIVES:

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

Additionally, the Gang Investigations Unit will identify and document auto theft organizations, identify new auto theft trends, and investigate these organizations and trends resulting in the successful prosecution, dismantling, and asset seizure of identified criminal auto theft organizations. Additionally, the unit will assist in the education efforts for BSO Districts and specialized units in identifying cargo/auto thefts.



Proposed Budget FY2014/2015
Department of Investigations
Gang Unit
01-3545

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY-2013	BUDGET CY-2014	BUDGET CY-2015
Number of subjects arrested	434	750	400
Number of gang members documented	215	280	280
Value of seized currency	\$38,000	\$135,000	\$40,000
Kilograms of cocaine and crack seized	6	2	5
Kilograms of cocaine, HCL seized	30.6	6	6
Kilograms of marijuana seized	1,000	12	500
Kilograms of heroin seized	.008	.50	.50
Kilograms of MDMA seized	2.5	1	1
Number of Marijuana Plants seized	0	20	20
Number of Pharmaceuticals seized	166	1,200	1,200
Units of Steroids seized	0	25	1
Number of vehicles seized	13	20	5
Number of firearms seized	15	55	10
Value of Vehicles seized	\$123,000	\$300,000	\$100,000
CY - Calendar Year			



**Proposed Budget FY2014/2015
Department of Investigations
Violence Intervention Proactive Enforcement Response
VIPER
01-3546**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$1,156,821	\$1,884,067	\$2,114,045
OPERATING EXPENSES	48,482	52,360	154,615
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,205,303	\$1,936,427	\$2,268,660
POSITIONS (FTE)	11	14	13

MISSION:

The VIPER unit is a new BSO initiative formed by merging the former Street Crimes Unit and Gun Squad. VIPER will target Violent Repeat Offenders working as part of the Metro-Broward Drug Task Force. (MBDTF) This unit will work proactively to identify, disrupt, arrest and prosecute (state and federally) the most violent criminals ("the worst of the worst") through Intelligence Led Policing (ILP) methods and integrated BSO, Municipality, State and Federal law enforcement strategies. The following methods to reduce violent crime will be utilized.

OBJECTIVES:

The Viper unit is designed to reduce violent crime in a geographic area identified by utilizing ILP and incarcerate violent offenders. Investigators will work with state and federal prosecutors to ensure violators receive maximum prison sentences.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY-2013	BUDGET CY-2014	BUDGET CY-2015
Number of operational assists to the Districts	612	220	220
Assist to "other" (SAO/AUSA/DEA/FBI)	361	20	20
Number of subjects arrested	471	120	120
Firearms Recovered	63	25	25
Search/Arrest Warrants served	45	10	10
CY - Calendar Year			



**Proposed Budget FY2014/2015
Department of Investigations
SWAT / Fugitive Unit
01-3548**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$1,677,172	\$1,692,882	\$1,837,826
OPERATING EXPENSES	116,898	122,628	184,750
CAPITAL OUTLAY	21,710	0	0
TOTAL	\$1,815,780	\$1,815,510	\$2,022,576
POSITIONS (FTE)	11	11	12

MISSION:

The SWAT Team is a specialized unit comprised of full-time personnel assigned to various Districts and Divisions throughout the Agency who perform a part-time function on the SWAT Team, in addition to full-time personnel assigned to the Fugitive Unit. The SWAT Team serves all search and arrest warrants for the Broward Sheriff's Office that require forcible entry. SWAT also responds to critical incidents including, but not limited to, hostage/barricaded suspects, snipers, vital installation protection, terrorist activities, civil disorder, dignitary protection, and any other incidents requiring the SWAT Team's special expertise. The SWAT Team is also a first responder tactical team for Region 7 Regional Domestic Security Task Force (RDSTF) WMD Response.

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

OBJECTIVES:

To provide a safe effective resolution to specific high threat and liability law enforcement related concerns using proven methods with trained personnel and equipment. To serve as subject matter experts in tactical operations to ensure such operations are conducted safely and in accordance with accepted best practices.

The Fugitive Unit will focus on aggravated felonies, violent or domestic related misdemeanors, sex offenders, or any violation of probation/parole. The goal of removing these violent fugitives from the community of Broward County will improve the quality of life.



Proposed Budget FY2014/2015
Department of Investigations
SWAT / Fugitive Unit
01-3548

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY-2013	BUDGET CY-2014	BUDGET CY-2015
Warrant Service	102	140	110
Barricade/Hostage Situations	27	40	30
Dignitary Protection	10	15	15
Special Assignments	54	100	110
Community Demonstrations	28	37	35
Number of fugitive sweeps	4	10	4
Number of arrested subjects	551	1,400	575
Number of warrants cleared by arrest	551	1,500	575
Number of extraditions	12	12	15
Number of warrants assigned	1,494	4,400	1,500
CY-Calendar Year			



**Proposed Budget FY2014/2015
Department of Investigations
Bomb Squad
01-3549**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$267,196	\$183,056	\$293,899
OPERATING EXPENSES	49,645	57,270	80,730
CAPITAL OUTLAY	0	0	11,128
TOTAL	\$316,841	\$240,326	\$385,757
POSITIONS (FTE)	2	2	2

MISSION:

This 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 shall be responsible for responding to and dealing with all incidents involving suspicious items, booby-trapped items and hazardous devices. The Bomb Squad will also assist the BSO Dive Rescue Team with the locating, identifying, and rendering safe, suspected or actual explosive items that are underwater. The Bomb Squad will also assist the BSO SWAT Team, during its operations, with explosive breaching and locating, identifying, and rendering safe suspected or actual explosive devices. The unit employs five (5) explosive detection canine teams. This specialized squad also includes personnel from districts within the agency.

OBJECTIVES:

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, actual explosive and hazardous devices and/or incendiary devices. Also, this unit will assist with follow-up investigations of actual or suspected explosions.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Assist other agencies	60	75	70
Explosive Devices	13	15	15
Suspected Devices	118	150	170
Community Demonstrations	96	30	100
Canine Sweeps	84	175	125
Post-Blast Investigations	2	5	5
Hoax Devices	1	5	5
Technical Assistance	47	30	80



Proposed Budget FY2014/2015
Department of Investigations
Evidence/Confiscations
01-3719

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$843,333	\$818,049	934,646
OPERATING EXPENSES	297,169	328,155	348,352
CAPITAL OUTLAY	1,397	0	7,687
TOTAL	\$1,141,899	\$1,146,204	\$1,290,685
POSITIONS (FTE)	11	11	11

MISSION:

In a law enforcement agency, the storage of evidence is a critical function. This 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. In an agency the size of the Broward Sheriff's Office with its many substations, it is necessary for this unit to also transport evidence to the central storage location. When a case has been settled, the evidence is disposed of according to established laws and statutes.

OBJECTIVES:

To maintain an efficient and safe facility to store confiscated property and evidence which includes transportation, disposal and auctions of items.

Reduce backlog in all areas through staffing appropriate to growth in county population and crimes related to that growth.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY-2013	BUDGET CY-2014	BUDGET CY-2015
Number of inventory items disposed	122,650	130,000	110,000
Number of evidence items logged	231,422	170,000	180,000
*Number of Disposition Backlog in Months	18	20	24

*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 FY2014/2015
Department of Investigations
Criminal Investigations
01-3720**

CLASSIFICATION	ACTUAL 2011/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$10,403,730	\$11,271,195	\$11,717,060
OPERATING EXPENSES	171,297	279,700	284,304
CAPITAL OUTLAY	0	0	0
TOTAL	\$10,575,027	\$11,550,895	\$12,001,364
POSITIONS (FTE)	89	92	92

MISSION:

Criminal Investigations is the agency's central detective bureau. The division investigates such traditional crimes as homicides, robberies, sexual offenses and frauds. Criminal Investigations also handles other matters which can profoundly affect the quality of life of those targeted. Such issues include 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 also 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 where the innocent are defrauded of their monetary assets. 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 many of the most serious crimes that threaten society - aggravated assault; aggravated battery; aggravated stalking; kidnapping; murder; 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 any other person who is missing under suspicious circumstances. The outstanding capabilities necessary to resolve many of these dangerous situations, and to solve the ultimate crimes against humanity, speak well of the competence and dedication of the unit's members. 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 FY2014/2015
Department of Investigations
Criminal Investigations
01-3720**

The Administrative Section is comprised of the Victim Services Unit, Career Criminal Unit, Computer Forensics Unit, Criminal Polygraphs, Contracted Vendors, Analytical Support Unit and the Administrative Support personnel throughout the command. The Victim Services Unit provides direct assistance to victims and witnesses of crime in a variety of ways. Victim Advocates provide crisis intervention, crisis counseling and service-provider referrals to victims of crime. The Victim Notification Specialist ensures that all registered victims and witnesses receive immediate notification on the offender's incarceration status, especially upon release from the Broward County Jail System. This task is accomplished through the Victim Information and Notification Everyday (VINE) program, a computerized system makes telephonic notification of registered victims and witnesses when there is a change in the 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 Contracted Vendors provides transcription of victim and witness statements as well as case preparation support for presentation of charges to the State Attorney's Office. 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 polygraphist to conduct crime specific examinations on suspects, witnesses and in rare cases, victims of reported crime.

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY-2013	BUDGET CY-2014	BUDGET CY-2015
Number of Special Victims cases investigated	2,124	2,500	2,600
Number of Violent Crimes cases investigated	920	1,000	1,000
Number of Career Criminal investigated	140	145	170
Number of Economic Crimes investigated	630	790	790
Number of Homicide /Suicide Cases investigated *	270	29	29
Number of Robbery Cases investigated	1,100	1,200	1,300
Number of Missing Persons cases investigated	1,400	1,500	1,500
Number of Domestic Violence cases investigated	700	700	800
Number of Victim Services cases assigned	1,050	1,100	1,100
Number of crisis intervention services	500	500	500
Number of referral services	1,650	1,700	1,750
Number of victims registered for notification	13,000	14,000	14,000
Number of forensic support cases investigated	0	25	25
Number of polygraphs crime specifics	0	15	15
CY – Calendar Year			

* The CY2013 statistics include both Homicides and Non-Homicide deaths. Statistics for CY2014-2015 include Homicides only.



**Proposed Budget FY2014/2015
Department of Investigations
Investigative Projects
01-3733**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$473,216	\$388,828	\$465,892
OPERATING EXPENSES	5,642	7,660	7,660
CAPITAL OUTLAY	0	0	0
TOTAL	\$478,858	\$396,488	\$473,552
POSITIONS (FTE)	8	6	6

MISSION:

Investigative Projects is comprised of Case Filing Unit and administrative personnel. The unit provides vital and essential services within the Administrative Section.

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 for prosecution. The Criminal Investigations Division and eleven (11) District Criminal Investigation Units task the Case Filing personnel with typing, organizing and prioritizing all criminal cases that have been completed. The members of this Unit work closely with the Broward County State Attorney's Office to ensure quality case documentation and presentation for a successful initiation of criminal charges against an offender.

OBJECTIVES:

To provide the highest possible level of professional law enforcement and public safety support at the most reasonable cost to the residents and visitors of Broward County, Florida.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY-2013	BUDGET CY-2014	BUDGET CY-2015
Number of taped statements received for transcription	3,216	3,700	4,200
Number of pages transcribed by us	22,120	26,000	29,500
Number of pages transcribed by others	5,235	6,000	6,800
Number of cases filed	4,536	4,800	5,000
Percent of cases filed with 18 day case filing Deadline	100%	100%	100%
CY – Calendar Year.			



**Proposed Budget FY2014/2015
Department of Investigations
Warrants
01-3735**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$1,765,088	\$1,825,170	\$1,952,621
OPERATING EXPENSES	289,127	403,343	406,585
CAPITAL OUTLAY	0	0	0
TOTAL	\$2,054,215	\$2,228,513	\$2,359,479
POSITIONS (FTE)	25.4	25.4	25.4

MISSION:

The Warrants/Extradition Unit is a twenty-four hour, three hundred and sixty five days a year operation. The unit is responsible for maintaining, processing, and confirming over 220,000 outstanding Broward County criminal warrants, juvenile pickup orders, and civil writs of attachments for child support. The unit is responsible for the entry, dissemination, and confirmation of wanted person information locally, as well as nationwide. The unit is also responsible for the safe, secure extradition of fugitives from all criminal justice agencies to Broward County.

OBJECTIVES:

- To provide residents of Broward County and the law enforcement community with the most efficient and cost-effective form of extraditions, storage, processing, and verification of warrants.
- To set a standard of excellence with regards to communication and cooperation when dealing with all criminal justice agencies.
- To continue working in concert with other law enforcement agencies with a common purpose and effort, thus leading to the successful apprehension and prosecution of the criminal element.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY-2013	BUDGET CY-2014	BUDGET CY-2015
Number of felony warrants processed	12,133	12,223	12,315
Number of misdemeanor or traffic VOP warrants, capias and municipal ordinances processed.	18,290	16,964	18,564
Number of juvenile orders to take into custody processed	2,179	3,013	3,028
Number of civil writs of attachment processed	1,322	1,156	1,345
Total warrants processed	34,269	33,825	34,785
Adults arrest confirmed	22,750	23,253	23,319
Juveniles arrested confirmed	1,935	2,179	2,189
Extraditions performed	2,477	2,910	2,925



**Proposed Budget FY2014/2015
Department of Investigations
Organized Criminal Activities
01-3820**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$1,752,454	\$1,418,947	\$1,608,181
OPERATING EXPENSES	314,054	342,904	319,800
CAPITAL OUTLAY	0	0	0
TOTAL	\$2,066,508	\$1,761,851	\$1,927,981
POSITIONS (FTE)	11	11	7

MISSION:

The Organized Criminal Activities Section has been charged with the following mission:

The mission is to identify, monitor, and investigate traditional and non-traditional organized crime groups for prosecution that are involved in organized frauds, narcotics, theft, gambling, prostitution and other racketeering offenses.

OBJECTIVES:

Identify, investigate, and assist in the prosecution of persons involved in traditional and non-traditional organized criminal activity utilizing all investigative methods deemed necessary, i.e. undercover detectives, wire intercepts, informants, pen register data, etc.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY-2013	BUDGET CY-2014	BUDGET CY-2015
Number of arrests	75	70	70
Number of search warrants	43	15	15
Number of Title III	11	3	3
Value of seizures	\$10,453,148	\$3,000,000	\$3,000,000
Number of vehicles seized	9	25	25
Value of Vehicles Seized	\$285,000	\$1,500,000	\$1,500,000
Number of weapons seized	7	5	5
Vessels	2	5	5
Value of Vessels	\$956,000	\$100,000	\$100,000
CY – Calendar Year			



Proposed Budget FY2014/2015
Department of Investigations
Counter Terrorism Unit
01-3830

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$1,427,287	\$1,425,133	\$1,472,180
OPERATING EXPENSES	130,134	164,652	164,822
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,557,421	\$1,589,785	\$1,637,002
POSITIONS (FTE)	11	10	10

MISSION:

The Broward Sheriff's Office (BSO), 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, Dignitary Protective Intelligence, Emergency Management, and large scale Special Events.

The CTU is the investigative component; its primary mission is the identification, investigation, and interdiction of terrorist 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.

OHS works with local, state and federal agencies to eliminate or reduce the threats created by natural, man-made and/or technological disasters to the residents of Broward County. OHS is also responsible for coordination and support of recovery efforts, and post incident management.



**Proposed Budget FY2014/2015
Department of Investigations
Counter Terrorism Unit
01-3830**

OBJECTIVES:

- Maintain a comprehensive working partnership with the FBI/JTTF and the RDSTF through investigative and intelligence interaction.
- Conduct criminal investigations concerning domestic and international terrorist activities affecting Broward County and South Florida.
- The collection, interpretation and dissemination of intelligence relating to terrorist activities.
- Coordination of federal, state, county and municipal law enforcement personnel and resources within Broward County designed to respond to catastrophic emergencies and disasters.
- Provide critical infrastructure support and intelligence resources regarding terrorist activities.
- Support Emergency Management components to address natural or manmade emergencies and disasters.
- Planning, coordination and operational support for large scale special events.
- Emergency response to suspicious or criminal events that may potentially relate to terrorist activities.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY-2013	BUDGET CY-2014	BUDGET CY-2015
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 FY2014/2015
Department of Investigations
Internet Crimes Against Children
01-3840

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$0	\$1,189,362	\$1,318,252
OPERATING EXPENSES	0	56,950	131,061
CAPITAL OUTLAY	0	0	0
TOTAL	\$0	\$1,246,312	\$1,449,313
POSITIONS (FTE)	0	10	11

Funded through Grants in FY13

MISSION:

The South Florida ICAC / HT Unit have three primary functions: on-line investigations, computer forensics, and to provide training and education to law enforcement and to our communities. The ICAC / HT Unit will identify, apprehend, and with the assistance from the State Attorney's and the United States Attorney's Office prosecute those offenders who sexually exploit children via the Internet, and also 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 any other investigations where technology has been used to facilitate the crime. The unit also educates the community by providing safety presentations about the "do's and don'ts" on the internet and protecting children from online enticement.

OBJECTIVES:

To conduct undercover operations targeting offenders who victimize children or solicit, entice, possess or distribute child pornography thru the internet. To also 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 conduct and provide quarterly training to detectives and prosecutors along with the training support from TLO, Fox Valley Technical College, National White Collar Crime Center (NW3C), and the Innocent Justice Foundation (SHIFT). The 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 in the computer forensic field from within the Broward Sheriff's Office and the South Florida region due to the increasing investigations involving computers and digital media.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY-2013	BUDGET CY-2014	BUDGET CY-2015
Incoming Cybertip/Sex Trafficking Investigations			
Online/P2P Investigations	1,154	1,177	1,200
Search Warrants	1,093	1,115	1,137
Knock & Talks	84	86	89
Online related Arrests	35	42	49
Sex Trafficking Child Recoveries	93	96	99
Child Victim Identified w/ Images	17	20	23
Child Victims Identification w/o Images	15	18	21
Computer Forensic Exams	19	23	27
Community Safety Presentations	296	303	309
Technical Assistance	56	60	65
Subpoenas	1,140	1,153	1,176
	202	207	211
CY-Calendar Year			



**Proposed Budget FY2014/2015
Department of Law Enforcement
Non-Departmental
01-3900**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$4,180,435	\$4,166,303	\$4,889,231
OPERATING EXPENSES	5,409,912	5,756,535	5,216,491
CAPITAL OUTLAY	122,178	585,400	298,000
TRANSFERS/RESERVES	0	600,000	600,000
TOTAL	\$9,712,525	\$11,108,238	\$11,003,722
POSITIONS (FTE)	0	0	0

MISSION:

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



**Proposed Budget FY2014/2015
Department of Law Enforcement
Non Department - Courthouse
01-3905**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$2,280	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$2,280	\$0	\$0
POSITIONS (FTE)	0	0	0

MISSION:

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



**Proposed Budget FY2014/2015
Department of Law Enforcement
Non Department - Special Investigations
01-3906**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$169,371	\$0	\$0
OPERATING EXPENSES	2,026	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$171,397	\$0	\$0
POSITIONS (FTE)	0	0	0

MISSION:

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



**Proposed Budget FY2014/2015
Department of Law Enforcement
Hurricane – Admin/DLE
01-3943**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$(426)	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$(426)	\$0	\$0
POSITIONS (FTE)	0	0	0

MISSION:

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



**Proposed Budget FY2014/2015
Department of Law Enforcement
Non-Departmental Capital Projects
01-3975**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	1,333,477	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,333,477	\$0	\$0
POSITIONS (FTE)	0	0	0

MISSION:

To provide for capital items.

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**Proposed Budget FY2014/2015
 Department of Detention and Community Programs
 Detention/Community Programs Administration
 04-4100**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$1,594,312	\$1,470,641	\$3,375,136
OPERATING EXPENSES	49,050	42,860	104,940
CAPITAL OUTLAY	4,096	0	0
TOTAL	\$1,647,458	\$1,513,501	\$3,480,076
POSITIONS (FTE)	11	15	26

MISSION:

The Department of Detention and Community Programs (DODCP) establishes policies consistent with state-of-the-art detention management and community supervision.

The mission is to meet Criminal Justice System and community needs by providing secure inmate detention. Additionally, treatment programs and active supervision initiatives offer alternatives to incarceration. Combining these two facets provides a comprehensive continuum of custodial and community based programs that meet or exceed state and national accreditation standards.

Continue to develop partnerships with businesses and community organizations.

Maintain an on-going evaluation of model programs.

Incorporate opportunities for innovation and continued success.

Resource Management is responsible for financial, inventory, and staffing functions reports to the Executive Director of DODCP.



**Proposed Budget FY2014/2015
Department of Detention and Community Programs
Detention Management
04-4110**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$1,212,021	\$1,257,970	\$1,585,584
OPERATING EXPENSES	123,389	201,730	267,540
CAPITAL OUTLAY	3,010	0	0
TOTAL	\$1,338,420	\$1,459,700	\$1,853,124
POSITIONS (FTE)	11	13	14

MISSION:

The Department of Detention (DOD) 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 365 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: responsible for the North Broward Detention Center, the Conte Facility, and the Paul Rein Facility; as well as Support Services which provides support functions including inmate food, inmate property, and facilities management; and

South Operations: responsible for the Main Jail, Central Intake, Biometric Identification Unit, and Classification.

OBJECTIVES:

Operate Broward County's detention facilities in the best interest of the citizens and the judicial system. Ensure that the care, custody, and control of the inmate population meet all federal and local standards. Maintain fiscal responsibility.



**Proposed Budget FY2014/2015
Department of Detention and Community Programs
Detention Management
04-4110**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Operating revenues as contracted with the U.S. Marshal's Office to house federal inmates.	\$4,568,304	\$3,500,000	\$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	5,718	5,500	6,000
Medical	1,086	800	1,100
Population average per month annualized in total for all facilities.	55,668	55,200	55,200
Monitor outside inmate health care to identify possible trends:			
Inmates hospitalized in absentia	270	300	300
Days in absentia	840	850	870
Non-absentia inmates hospitalized	180	200	220
Inmates hospitalized for TB	1	5	5
Hospital days due to TB	1	10	10
Inmates hospitalized (non-absentia days)	699	750	850



**Proposed Budget FY2014/2015
Department of Detention and Community Programs
Classification Unit
04-4115**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$3,401,604	\$3,544,097	\$3,697,826
OPERATING EXPENSES	38,902	57,430	52,840
CAPITAL OUTLAY	0	4,580	5,050
TOTAL	\$3,440,506	\$3,606,107	\$3,755,716
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. This unit collaborates with all employees and vendors in order to fulfill the Mission Statement to provide a safe and secure jail system.

OBJECTIVES:

To utilize the objective classification model by using 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 FY2014/2015
Department of Detention and Community Programs
Classification Unit
04-4115**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Establish an objective classification system to properly classify and house inmates:			
Inmates sentenced annually	9,245	8,970	8,385
Inmates awaiting trial annually	39,415	38,230	38,200
Percentage of days inmate population over jail capacity	0%	0%	0%
Inmate classification files maintained, including initial classification, unscheduled moves, and change in status.	157,464	160,000	159,000
Utilization rate of detention facilities:			
Main Jail	87.9%	85.9%	88.2%
North Broward Facility	80.1%	76.7%	78.0%
Conte Facility	97.5%	97.9%	98.0%
Paul Rein Facility	95.7%	98.3%	93.6%
Total – All Facilities	90.2%	89.4%	89.4%
Operating revenues generated to offset the direct cost of housing inmates as established with Social Security Administration to identify inmates ineligible for benefits.	\$145,300	\$187,570	\$200,000



**Proposed Budget FY2014/2015
Department of Detention and Community Programs
Main Jail Facility
04-4220**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$30,889,393	\$32,578,872	\$34,377,180
OPERATING EXPENSES	2,222,593	2,499,375	2,489,050
CAPITAL OUTLAY	19,751	27,260	71,360
TOTAL	\$33,131,737	\$35,105,507	\$36,937,590
POSITIONS (FTE)	379	376	377

MISSION:

The Main Jail is a 1,542 bed maximum security facility located in downtown Fort Lauderdale adjacent to the Broward County Courthouse. Our mission is to maintain a safe, secure, clean facility and humane environment. We will provide quality housing and services for the inmates assigned to our care. A quality work environment will be maintained for our assigned staff members.

Our continuous mission is to maintain compliance with all statutory laws and standards applicable to operating a jail in the State of Florida and to meet or exceed all applicable accreditation standards prescribed under FCAC, ACA, and NCCHC standards.

OBJECTIVES:

Provide a safe, secure, and humane environment for staff and inmates of the Broward County Jail.

Maintain all accreditations currently held by the Broward County Sheriff's Office Department of Detention including FACA, ACA, and NCCHC.

Achieve successfully the maintenance of the mandated Florida Model Jail Standards Inspection process.

Conduct a rigorous schedule of internal inspections and audits.

Maintain an ongoing quality assurance inspection process.



Proposed Budget FY2014/2015
Department of Detention and Community Programs
Main Jail Facility
04-4220

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
<u>Measurements regarding Inmate Population:</u>			
Inmate grievances submitted	2,561	1,580	2,071
Inmate population average per month annualized	15,860	16,200	16,030
<u>Incidents of inmate discipline issues:</u>			
Battery on inmate	182	150	166
Battery on staff	30	25	28
Criminal mischief	8	20	14
Resisting with violence	52	28	40
<u>Measurements regarding Staff:</u>			
Reduced hours of employee sick leave	0	300	200



**Proposed Budget FY2014/2015
Department of Detention and Community Programs
Central Intake
04-4225**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$27,574,480	\$26,488,708	\$25,814,862
OPERATING EXPENSES	119,313	160,860	138,110
CAPITAL OUTLAY	13,474	10,020	275,000
TOTAL	\$27,707,267	\$26,659,588	\$26,227,972
POSITIONS (FTE)	282	257	246

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 BSO's 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, and transportation of inmates. 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. Marshalls, 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:

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.

Operate a safe, secure, and humane environment for staff and inmates in the Broward County Jails.

Ensure compliance with all applicable state and federal regulations.

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



Proposed Budget FY2014/2015
Department of Detention and Community Programs
Central Intake
04-4225

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
<u>Measurements regarding Inmate Population:</u>			
Bookings processed within the prescribed time	90%	90%	92%
Inmate grievances submitted	2	10	10
Bookings	52,000	61,000	54,000
Releases	51,306	59,000	54,000
Community Pick-ups (includes Satellites) *	938	7,200	6,000
Court Dockets	82,411	79,500	78,000
In-house Transports	141,331	147,000	135,000
Baker Acts	1,205	n/a	n/a
<u>Measurements regarding Staff:</u>			
Reduced hours of employee sick leave	0	500	500

In FY 2012/13, three satellite locations were operated.
 * 2013/14 Davie and Hollywood Satellites were closed



**Proposed Budget FY2014/2015
Department of Detention and Community Programs
Biometric Identification Unit
04-4226**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$1,396,616	\$1,450,654	\$1,647,771
OPERATING EXPENSES	473,596	517,040	542,470
CAPITAL OUTLAY	0	766,820	73,000
TOTAL	\$1,870,212	\$2,734,514	\$2,263,241
POSITIONS (FTE)	18	18	18

MISSION:

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

OBJECTIVES:

Maintain the Broward County database to search unsolved latent finger and palm prints to assist with criminal investigations.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Submissions	60,441	90,000	60,000
Service Requests (Comparisons)	1,920	2,010	2,500

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".



**Proposed Budget FY2014/2015
Department of Detention and Community Programs
North Broward Facility
04-4320**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$25,424,251	\$26,592,636	\$27,793,744
OPERATING EXPENSES	806,973	979,540	963,120
CAPITAL OUTLAY	11,759	28,340	41,580
TOTAL	\$26,242,983	\$27,600,516	\$28,798,444
POSITIONS (FTE)	300	299	299

MISSION:

The North Broward Facility is located off the Florida Turnpike west of Pompano Beach. The North Broward Facility is a 1,206 bed special needs facility. It houses 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 Sheriff's Office buildings.

OBJECTIVES:

Provide a safe, secure, and humane environment for staff and inmates of the North Broward Facility.

Oversee the supervision, care and treatment of mentally disordered and medically infirm inmates while maintaining a safe and secure environment for all.

Ensure compliance with all state and federal regulations.

Maintain American Correctional Association (ACA) standards.



Proposed Budget FY2014/2015
Department of Detention and Community Programs
North Broward Facility
04-4320

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
<u>Measurements regarding Inmate Population:</u>			
Inmate grievances submitted	1,086	850	950
Inmate population's average per month annualized	11,591	11,400	11,300
<u>Incidents of inmate discipline issues:</u>			
Battery on inmate	111	109	100
Battery on staff	19	18	17
Criminal mischief	0	4	2
Resisting with violence	18	9	9
<u>Measurements regarding Staff:</u>			
Reduce hours of employee sick leave	0	650	220



**Proposed Budget FY2014/2015
Department of Detention and Community Programs
Conte Facility
04-4330**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$22,521,799	\$23,388,658	\$24,079,445
OPERATING EXPENSES	739,346	828,130	830,670
CAPITAL OUTLAY	3,613	16,950	19,650
TOTAL	\$23,264,758	\$24,233,738	\$24,929,765
POSITIONS (FTE)	233	233	232

MISSION:

The Joseph V. Conte Facility is located on the North Broward site. It is a direct supervision jail housing 1,328 minimum and medium custody 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, academic education and religious guidance. Furthermore, certified staff supervises in-unit activities to keep the inmate population productively occupied.

OBJECTIVES:

To provide a safe, secure and humane environment for staff, inmates, and visitors of the Conte Facility; to maintain American Correctional Association (ACA) standards; Florida Model Jail Standards (FMJS), National Commission on Correctional Health Care (NCCHC) standards; and to ensure compliance with all state and federal regulations.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
<u>Measurements regarding Inmate Population:</u>			
Inmate grievances submitted	1,157	1,100	1,060
Inmate population's average per month annualized	15,540	15,600	15,600
<u>Incidents of inmate discipline issues:</u>			
Battery on inmate	88	125	100
Battery on staff	4	8	6
Criminal mischief	1	3	2
Resisting with violence	3	10	8
<u>Measurements regarding Staff:</u>			
Reduce hours of employee sick leave	0	1,900	300



**Proposed Budget FY2014/2015
Department of Detention and Community Programs
Paul Rein Detention Facility
04-4340**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$19,806,111	\$20,458,022	\$21,735,530
OPERATING EXPENSES	1,024,341	1,021,230	1,130,910
CAPITAL OUTLAY	8,034	17,250	42,970
TOTAL	\$20,838,486	\$21,496,502	\$22,909,410
POSITIONS (FTE)	220	219	217

MISSION:

The Paul Rein Detention Facility is located adjacent to the North Broward and Conte Facilities. The Rein Facility houses separately male and female inmates. Some design modifications were incorporated to accommodate the special needs of female inmates. This direct supervision facility also has special accommodation areas as required under the Americans with Disabilities Act (ADA).

OBJECTIVES:

To provide a safe, secure and humane environment for staff and inmates of the Paul Rein Facility; to maintain American Correctional Association (ACA) standards; Florida Model Jail Standards (FMJS); and National Commission on Correctional Health Care (NCCCHC); and to ensure compliance with all applicable state and federal regulations.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
<u>Measurements regarding Inmate Population:</u>			
Inmate grievances submitted	2,115	1,820	1,999
Inmate population average per month annualized	12,264	11,700	12,000
<u>Incidents of inmate discipline issues:</u>			
Battery on inmate	117	100	105
Battery on staff	8	7	6
Criminal mischief	1	1	2
Resisting with violence	15	10	13
<u>Measurements regarding Staff:</u>			
Reduce hours of employee sick leave	0	230	120



**Proposed Budget FY2014/2015
Department of Detention and Community Programs
Support Services Administration
04-4410**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$415,810	\$452,565	\$470,048
OPERATING EXPENSES	6,072,872	6,394,220	6,274,460
CAPITAL OUTLAY	0	1,370	0
TOTAL	\$6,488,682	\$6,848,155	\$6,744,508
POSITIONS (FTE)	5	5	5

MISSION:

Support Services Administration manages functions that are required throughout the Department of Detention including facilities management, inmate food service, commissary delivery monitoring, Inmate Property, and supervision of capital improvement projects.

OBJECTIVES:

Provide support services to the jail facilities in the best interest of the citizens of Broward County.

Ensure efficient utilization of resources.

Maintain fiscal responsibility.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Daily calories for inmate food service	2,500	2,500	2,500
General population meals served per day	13,810	13,800	13,810
Kosher Meals served per day	404	380	350



**Proposed Budget FY2014/2015
Department of Detention and Community Programs
Resource Management
04-4415**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$946,498	\$973,587	\$1,788,356
OPERATING EXPENSES	26,267,462	24,955,240	26,080,250
CAPITAL OUTLAY	2,264	75,000	641,160
TOTAL	\$27,216,224	\$26,003,827	\$28,509,766
POSITIONS (FTE)	11	11	22

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

MISSION:

The Resource Management Bureau consists of three support units:

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 an 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.



**Proposed Budget FY2014/2015
Department of Detention and Community Programs
Resource Management
04-4415**

OBJECTIVES:

Business Office/Staffing Management:

Provide fiscal, staffing, and personnel functions for the Department of Detention and Community Programs that meet all generally accepted accounting standards.

Inmate Banking Unit:

Promote fiscal responsibility by reducing incarceration costs through the collection of service fees. Utilize commissary profits to provide equipment and materials benefiting the inmate population.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Detention total costs (does not include Community Programs or the Biometric Identification Unit)	\$190,765,381	\$195,993,396	\$201,045,095
Average Daily Inmate Population	4,605	4,600	4,600
Total cost per day per inmate: Based on fluctuating ADP	\$113.50	\$116.73	\$119.74
Using FY 2006/07 ADP of 5,357 as base	\$97.56	\$100.24	\$102.82
<u>Collections from inmate deposits:</u>			
Subsistence Fees	\$714,628	\$692,130	\$736,720
Uniforms	\$326,977	\$320,840	\$356,160
Medical Co-Pays	\$56,344	\$56,350	\$54,640

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



Proposed Budget FY2014/2015
Department of Detention and Community Programs
Inmate Banking
04-4420

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$705,701	\$765,355	\$0
OPERATING EXPENSES	18,161	44,940	0
CAPITAL OUTLAY	0	0	0
TOTAL	\$723,862	\$810,295	\$0
POSITIONS (FTE)	12	11	0

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



**Proposed Budget FY2014/2015
Department of Detention and Community Programs
Inventory Control
04-4430**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$796,100	\$828,105	\$864,351
OPERATING EXPENSES	2,475,112	2,179,760	2,633,720
CAPITAL OUTLAY	7,268	0	14,080
TOTAL	\$3,278,480	\$3,007,865	\$3,512,151
POSITIONS (FTE)	11	11	11

MISSION:

Inventory Control provides the warehouse function, supplying each jail facility and Community Programs with the products and equipment required to maintain smooth and efficient operations. This unit expedites receiving, transfer, storage, and distribution of goods.

Document archiving for Detention and Community Programs is another Inventory Control responsibility.

OBJECTIVES:

Provide all institutional and janitorial products required to operate the jail facilities in the best interest of the inmate population and the jail administration.

Ensure that the jails meet all federal and local materials standards while maintaining fiscal responsibility.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Provide DODCP units with all required institutional and janitorial products. Weekly deliveries at:			
Main Jail and Community Programs	16	14	14
North Broward Facility, Pompano Satellite, and Community Programs	8	8	8
Conte Facility	1	1	1
Paul Rein Facility	1	1	1
Cost distribution of product usage:			
Main Jail	\$687,944	\$582,840	\$726,225
North Broward Facility	527,001	411,970	560,231
Conte Facility	434,218	562,890	456,485
Paul Rein Facility	347,796	418,480	331,989
Total Facilities	\$1,996,959	\$1,976,180	\$2,074,930
Utilize blanket purchase orders to reduce procurement time and obtain volume discounts:			
Blanket Purchase Orders Issued	65	63	63
Value of Blanket Purchase Orders	\$1,809,244	\$2,013,820	\$2,032,620



**Proposed Budget FY2014/2015
Department of Detention and Community Programs
Facilities Management
04-4440**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$2,709,661	\$2,823,629	\$2,998,518
OPERATING EXPENSES	1,214,758	1,891,690	1,724,860
CAPITAL OUTLAY	143,714	764,300	558,300
TOTAL	\$4,068,133	\$5,479,619	\$5,281,678
POSITIONS (FTE)	35	35	36

MISSION:

The Facilities Management Unit provides regular and preventative maintenance. Utilizing an information system (FM1), this unit develops and maintains a comprehensive maintenance schedule and building equipment repair for these facilities.

Repair and maintenance costs directly attributable to 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 some capital improvement projects for Broward County's jail facilities.

OBJECTIVES:

Facilitate the repairs and maintenance required to provide a safe, secure and humane environment for staff and inmates of the Broward County Jail.

Maintain American Correctional Association (ACA) standards.

Ensure compliance with all state and federal facility regulations.



Proposed Budget FY2014/2015
Department of Detention and Community Programs
Facilities Management
04-4440

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Provide detention facilities with requested repairs and preventative maintenance			
Work orders by facility:			
Main Jail	12,292	12,500	12,500
North Broward	6,779	9,750	9,000
Kitchen/Warehouse	2,116	2,950	2,700
Conte Facility	6,193	8,000	6,500
Paul Rein Facility	6,665	8,700	7,000
Cost savings by improving energy performance:			
Main Jail	\$52,672	\$(13,790)	\$(10,000)
North Broward	(30,649)	(82,750)	(30,000)
Kitchen/Warehouse	5,053	17,000	(5,000)
Conte Facility	9,018	176,170	(10,000)
Paul Rein Facility	(5,026)	56,150	(16,000)
Total all Facilities	\$31,068	\$152,780	\$(71,000)
Utilize blanket purchase orders to reduce procurement time and obtain volume discounts:			
<u>Number of blanket purchase orders:</u>			
Main Jail	45	41	45
North Broward	28	24	30
Conte Facility	26	26	30
Paul Rein Facility	26	27	30
All Others	34	25	35
<u>Value of Blanket Purchase Orders:</u>			
Main Jail	\$283,414	\$499,570	\$290,000
North Broward	307,135	262,110	310,000
Conte Facility	263,709	228,120	270,000
Paul Rein Facility	238,283	235,580	240,000
All Others	208,497	285,270	210,000
Total all Facilities	\$1,301,038	\$1,510,650	\$1,320,000



**Proposed Budget FY2014/2015
Department of Detention and Community Programs
Inmate Property Unit
04-4450**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$3,931,290	\$4,121,164	\$4,374,325
OPERATING EXPENSES	35,689	43,840	51,450
CAPITAL OUTLAY	0	27,180	4,560
TOTAL	\$3,966,979	\$4,192,184	\$4,430,335
POSITIONS (FTE)	58	58	58

MISSION:

Inmate Property is the personal property and valuables custodian of items collected from inmates when entering the jail.

This unit documents and secures the property during incarceration and returns it to the inmate upon release.

OBJECTIVES:

Provide an efficient and accurate means of accepting, securing, and releasing inmate personal property during an inmate's incarceration.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Inmate property records	52,440	56,550	56,170
Verifications and transfers of inmate property to other facilities	65,042	64,870	69,660
Vouchers processed	43,951	41,310	47,060



**Proposed Budget FY2014/2015
Department of Detention and Community Programs
Stockade Facility
04-4620**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	90,067	140,260	155,210
CAPITAL OUTLAY	0	0	0
TOTAL	\$90,067	\$140,260	\$155,210
POSITIONS (FTE)	0	0	0

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 which provided effective public works.

OBJECTIVES:

Provide a safe, secure and humane environment for staff and inmates of the Broward County Jail system.

Maintain American Correctional Association (ACA) standards.

Ensure compliance with all state and federal regulations.



**Proposed Budget FY2014/2015
Department of Detention and Community Programs
Work Program Unit
04-4660**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$214,697	\$220,564	\$229,676
OPERATING EXPENSES	6,434	9,930	11,740
CAPITAL OUTLAY	0	0	0
TOTAL	\$221,131	\$230,494	\$241,416
POSITIONS (FTE)	2	2	2

MISSION:

The Work Program is housed at the North Broward Detention Facility. County sentenced male and female inmates contribute to the community by participating in public works projects. This includes clean-up of the unincorporated areas of Broward County identified by the District Chiefs, providing labor services for the facilities and grounds of the Broward County Sheriff's Office buildings, and a variety of other community projects.

OBJECTIVES:

Provide the labor component for the enhancement of community services that benefits the citizens of Broward County through the productive use of inmates during incarceration.

Provide the community with the benefit of low cost public works projects.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Reduce the cost of community trash disposal by establishing work unit programs:			
Savings to the community	\$346,995	\$239,030	\$295,000
Cubic Yards of Trash Removed	3,159	1,600	2,400
Provide inmates with work experience:			
Inmate hours per annum for all work unit activities	23,133	15,950	19,600



**Proposed Budget FY2014/2015
Department of Detention and Community Programs
Corrections Academy
04-4665**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	0	0	61,530
CAPITAL OUTLAY	0	0	0
TOTAL	\$0	\$0	\$61,530
POSITIONS (FTE)	0	0	0

MISSION:

The mission of the BSO Institute for Criminal Justice Studies (ICJS) is to provide correctional and law enforcement officers the most 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 (1) 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, and (2) specialized training programs designed to meet specific training needs.

OBJECTIVES:

- Conduct a basic corrections recruit training academy that (a) meets the standards, goals and objectives established by the Florida Criminal Justice Standards and Training Commission, (b) provide recruits the knowledge, skills, and abilities needed to become effective correctional officers and (c) meet the operational needs and performance standards of the Broward Sheriff's Office.
- Provide correctional and law enforcement officers advanced and specialized training programs that promote their professional development.
- Participate in agency training needs assessments to identify critical skill areas needing specialized and advanced training programs.
- Implement training evaluation systems to measure the effectiveness of training programs delivered through the ICJS.



Proposed Budget FY2014/2015
Department of Detention and Community Programs
Corrections Academy
04-4665

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Conduct Basic Corrections Recruit Training Programs approved by the Florida Criminal Standards and Training Commission	0	0	0
Train Correctional recruits to become state certified correctional officers.	0	0	0
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	0	0
Attain recertification as a Type "C" Training School Through the Florida Department of Law Enforcement Criminal Justice Standards and Training Commission	0	0	0



**Proposed Budget FY2014/2015
Department of Detention and Community Programs
Community Programs Administration
04-4710**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$1,837,692	\$1,610,613	\$1,736,356
OPERATING EXPENSES	33,571	96,170	179,990
CAPITAL OUTLAY	0	187,790	187,790
TOTAL	\$1,871,263	\$1,894,573	\$2,104,136
POSITIONS (FTE)	16	17	15

MISSION:

The Department of Community Programs is responsible for establishing active supervision and substance abuse programs that offer viable alternatives to traditional incarceration. The primary purpose for all the Divisions under the DOCP is to reduce recidivism rates of offenders by implementing Evidence Based Practices that help decrease crime and victimization and help ensure public safety.

Community Programs is divided into six Divisions.

- 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.
- 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 and needs so that appropriate referrals and recommendations can be tendered for custody status and or diversion.



**Proposed Budget FY2014/2015
Department of Detention and Community Programs
Community Programs Administration
04-4710**

OBJECTIVES:

Alleviate jail crowding, reduce crime, and create safer communities through a comprehensive continuum of custodial and community-based alternatives to incarceration. Combine active supervision with programming to give offenders the opportunity for successful reentry into the community.



**Proposed Budget FY2014/2015
 Department of Detention and Community Programs
 Drug Court Treatment Program
 04-4720**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$2,282,655	\$2,369,814	\$2,670,915
OPERATING EXPENSES	1,001,626	1,117,770	1,169,120
CAPITAL OUTLAY	1,201	2,750	50,000
TOTAL	\$3,285,482	\$3,490,334	3,890,035
POSITIONS (FTE)	33	33	33

MISSION:

The Drug Court Treatment Division is licensed by the Florida Department of Children and Families (DCF) and is accredited by the Commission for the Accreditation of Rehabilitative Services Facilities (CARF) to provide outpatient substance abuse treatment services to adults.

The Program is an alternative to traditional incarceration for those charged with drug-related offenses. The one-year program helps break the addiction cycle and criminal activity 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, Narcotics Anonymous, and/or Alcoholics Anonymous.

All 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:

To reduce drug precipitated behaviors by persons with addictive disorders through the provision of outpatient treatment services.



Proposed Budget FY2014/2015
Department of Detention and Community Programs
Drug Court Treatment Program
04-4720

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Direct units of service	46,137	47,000	47,000
Assessments	795	800	800
Individual sessions	4,603	4,600	4,600
Program fees	\$298,749	\$300,000	\$300,000
Caseloads not to exceed DCF guidelines:			
Treatment Component	29:1	50:1	50:1
Education Component	37:1	55:1	55:1
Clients served	1,483	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)	4.46	3.75	3.75
Percentages			
Clients completing the treatment program	83%	75.0%	75.0%
Program fee collection	97.5%	95.0%	95.0%
Average negative urinalysis results	98.7%	95.0%	95.0%



**Proposed Budget FY2014/2015
Department of Detention and Community Programs
Pre-Trial Services
04-4730**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$4,308,101	\$4,545,403	\$4,824,170
OPERATING EXPENSES	1,181,972	1,683,290	1,563,380
CAPITAL OUTLAY	1,371	0	4,880
TOTAL	\$5,491,444	\$6,228,693	\$6,392,430
POSITIONS (FTE)	57	57	57

MISSION:

The Pretrial Services Division is tasked with diverting criminal defendants from pretrial incarceration. It provides complete, accurate, and non-adversarial information to the judges of the 17th Judicial Circuit. Thereby, the release/detention decision process is improved and in compliance with Florida Statutes and the Rules of Criminal Procedures. The Division utilizes a validated risk assessment instrument and industry leading technology to screen and monitor these defendants. Aided by Global Positioning Satellite (GPS), radio frequency, voice recognition devices, and transdermal alcohol detection monitors, Pretrial Services' experienced professionals help alleviate jail overcrowding and create safer communities. The Division also screens and refers clients for eligibility in BSO's 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.

The Supervision Unit oversees pretrial defendants in the community partnering with law enforcement and outside agencies. This ensures 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 releases and urinalysis, and responds to electronic monitor alerts such as unauthorized movement and victim contact.

OBJECTIVES:

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.

Proactively supervise pretrial defendants in the community through evaluating their needs and providing appropriate referrals in an effort to reduce recidivism, promote public safety and ensure court appearance.



Proposed Budget FY2014/2015
Department of Detention and Community Programs
Pre-Trial Services
04-4730

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Defendants interviewed for Pretrial and bond consideration prior to Magistrate	13,359	18,500	14,500
Defendants released to Pretrial at Magistrate Court	1,896	2,150	2,250
Supervision directly out of Judicial Divisions	1,472	2,400	1,750
Defendants Released to Supervision	3,368	4,550	4,000
Domestic Violence Court Investigations	3,421	4,000	3,750
Average monthly caseload of Mental Health defendants	432	450	450
Cases transferred into Drug Court	1,162	1,400	1,300
Drug & Alcohol Screens	5,341	5,800	5,500
<u>Percentages</u>			
Defendants re-arrested prior to Court disposition	12%	11%	11%
Court Appearance Rate	98%	98%	98%
Successful closure rate	63%	70%	70%
Client Satisfaction Survey Results (scale 1 to 5)	4.3	4.8	4.8
Defendants Community Contacts	3,708	5,000	5,000
Defendants on GPS Tracking	483	600	600
Electronic Monitoring Fees	71,881	\$111,000	78,000
Average Daily Population	2,393	2,700	2,600



**Proposed Budget FY2014/2015
Department of Detention and Community Programs
Probation
04-4750**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$4,087,885	\$4,295,297	\$4,413,389
OPERATING EXPENSES	100,966	87,230	91,440
CAPITAL OUTLAY	3,166	7,760	8,630
TOTAL	\$4,192,017	\$4,390,287	\$4,513,459
POSITIONS (FTE)	53	53	53

MISSION:

The Probation Division supervises defendants sentenced by the 17th Judicial Court for misdemeanor offenses in violation of Florida Statutes and the Rules of Criminal Procedures. Following sentencing by a Judge, the defendant reports to Probation's Intake Office where probationary conditions are 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 office contact, the CPSS conducts a needs assessment using motivational interviewing techniques with a client-centered approach and a case plan is established with the defendant. With these tools, staff will be able to address barriers to client's success and provide defendants with opportunities to change behaviors.

The Division also collects substantial supervision fees, enforces court ordered community service, and returns restitutions paid by offenders to crime victims.

This Division also provides supervision for three Misdemeanor Diversionary programs run by the State Attorney's Office including general criminal charges, driving with a suspended license, and domestic violence.

OBJECTIVES:

Proactively supervise offenders who have been placed in a probationary status, to assist them in accessing necessary social services and employment.

Maintain the integrity of the criminal justice process, promoting public safety while insuring fiscal responsibility to the citizens of Broward County.



Proposed Budget FY2014/2015
Department of Detention and Community Programs
Probation
04-4750

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Supervision			
Regular probation offenders	9,387	11,500	11,730
Misdemeanor Diversion Program (MDP) offenders	2,833	3,000	3,060
Average regular probation caseload per staff	133:1	240:1	312:1
Offender complaints and grievances filed	0	8	8
Judicial complaints received	0	3	3
Client Satisfaction Surveys Results (scale 1 to 5)	4.44	4.60	4.66
<u>Percentages</u>			
Offenders completing the assigned probation	66%	70%	70%
Offenders completing the assigned MDP	74%	70%	70%
Offenders paying probation fees	70%	70%	70%
<u>Revenues Collected</u>			
Supervision fees	\$2,615,174	\$2,016,200	\$3,060,000
Restitution	\$307,324	\$249,610	\$295,114



**Proposed Budget FY2014/2015
Department of Detention and Community Programs
Day Reporting and Reentry
04-4760**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$1,947,576	\$2,016,637	\$2,171,206
OPERATING EXPENSES	295,554	354,180	334,710
CAPITAL OUTLAY	0	1,380	0
TOTAL	\$2,243,130	\$2,372,197	2,505,916
POSITIONS (FTE)	26	26	26

MISSION:

Viable alternatives to incarceration provided by the Day Reporting and Reentry Division alleviate jail crowding and assist offenders released from incarceration with reentry to society.

Division 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:

Provide to criminal offenders either ordered by the court or returning to the community after incarceration with skill training, job development, and community referrals.

Provide intensive community supervision and monitoring to ensure public safety while decreasing the incidence of recidivism.



Proposed Budget FY2014/2015
Department of Detention and Community Programs
Day Reporting and Reentry
04-4760

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Offenders court ordered	1432	1,500	1550
Voluntary participants	322	550	650
Average offender caseload per staff	73:1	70:1	75:1
Offenders completing job skill training	925	850	1150
Offender complaints and grievances filed	3	3	3
Client Satisfaction Survey Results (scale 1 to 5)	4.13	4.55	4.55
Percentages:			
Participants who secure gainful employment while in the program	60%	70%	70%
Court ordered participants who complete the program	78%	83%	85%



**Proposed Budget FY2014/2015
Department of Detention and Community Programs
Juvenile Assessment Center
04-4770**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2013/2014
PERSONNEL SERVICES	\$0	\$882,706	\$1,136,188
OPERATING EXPENSES	0	0	10,080
CAPITAL OUTLAY	0	0	0
TOTAL	\$0	\$882,706	\$1,146,268
POSITIONS (FTE)	0	9	11

MISSION:

Provide quality management and oversight of all Juvenile Assessment Center (JAC) operations. Strive to ensure the timely and thorough processing of juveniles and the appropriate referrals to community service providers.

OBJECTIVES:

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 released to a parent/guardian, Department of DJJ, shelter facility or other appropriate placement.
- Provide overall facility security to ensure the safety and security of all staff, employees, juvenile clients, and on site provider personnel.
- Perform initial intake procedures including fingerprints and paperwork on any youth brought to the JAC on a misdemeanor or felony offense.
- Retain custody of youth admitted the facility.
- Retain jurisdiction inside the facility for any law violation or incident requiring a law enforcement response.



**Proposed Budget FY2014/2015
Department of Detention and Community Programs
Juvenile Assessment Center
04-4770**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Percentage of juveniles fingerprinted and photographed within the prescribed time.	100%	100%	100%
Number of juveniles processed	4,610	5,000	5,000



**Proposed Budget FY2014/2015
Department of Detention and Community Programs
Non-Departmental
04-4900**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$5,606,107	\$6,117,063	\$5,532,053
OPERATING EXPENSES	1,480,047	1,488,475	1,443,286
CAPITAL OUTLAY	14,047	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$7,100,201	\$7,605,538	\$6,975,339
POSITIONS (FTE)	0	0	0

NOTE: Workers Compensation, OPEB, and self-insurance for the Department of Detention and Community Programs are recorded in this budget.

MISSION:

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



**Proposed Budget FY2014/2015
Department of Detention and Community Programs
Non-Departmental – Security Event
04-4945**

<u>CLASSIFICATION</u>	<u>ACTUAL</u> 2012/2013	<u>BUDGET</u> 2013/2014	<u>BUDGET</u> 2014/2015
PERSONNEL SERVICES	\$(71)	\$0	\$0
OPERATING EXPENSES	17,588	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	<u>\$17,517</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	<u>0</u>	<u>0</u>	<u>0</u>

MISSION:

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



Proposed Budget FY2014/2015
Department of Fire Rescue and Emergency Services
Special Purpose Fund
Aircraft Rescue
08-8705

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$7,881,196	\$8,124,801	\$9,065,914
OPERATING EXPENSES	431,748	469,695	578,146
CAPITAL OUTLAY	14,438	0	0
TRANSFERS/RESERVES	309,037	312,362	297,035
TOTAL	\$8,636,419	\$8,906,858	\$9,941,095
POSITIONS (FTE)	55	55	55

MISSION:

Fire Station 10 shall 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, two transport rescue vehicles, and 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:

- To 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;
- Continue to foster both operational and managerial partnerships with the Broward County Aviation Department;
- Continue to meet and exceed the ARFF requirements detailed in the Federal Aviation Regulations, Part 139;
- Provide Fire Station 10 personnel with the highest level of industry-related training and education;
- Continually scrutinize, test, and improve upon emergency response plans.



Proposed Budget FY2014/2015
Department of Fire Rescue and Emergency Services
Special Purpose Fund
Aircraft Rescue
08-8705

PERFORMANCE MEASURES:

Station 10

DESCRIPTION Type of Incident Call	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Fire	16	12	10
Rupture or Explosion	0	0	0
Emergency Medical Services	2,003	2,000	2,100
Hazardous Conditions	192	200	200
Service Call	72	35	35
Good Intent Call	252	300	300
False Alarm	42	40	40
Severe Weather	0	0	0
Special Incident Type	0	0	0
Blank or Invalid	0	0	0
Total	2,577	2,587	2,685

DESCRIPTION Type of Incident Call	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Aircraft Incident	21	55	25
Aircraft Stand By	100	160	175
Total	121	215	200

DESCRIPTION Type of Incident Call	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Aircraft emergency in air	24	25	25
Aircraft emergency on ground	5	5	5
Aircraft crash off field	1	0	0
Aircraft crass on field	1	0	0
Aircraft fuel spill	3	5	0
Aircraft hijacking	0	0	0
Medical refuel with Pax request	87	100	100
Total	121	135	130



**Proposed Budget FY2014/2015
 Department of Fire Rescue and Emergency Services
 Special Purpose Fund
 Airport Fire Marshal Office
 08-8706**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$469,598	\$493,964	\$512,647
OPERATING EXPENSES	8,856	16,207	17,534
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	17,779	18,011	17,512
TOTAL	\$496,233	\$528,182	\$547,693
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:

- To provide the Broward County Aviation Department and business community located at the Fort Lauderdale/Hollywood International Airport and North Perry Airport, enhanced, comprehensive, 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, fueling safety inspections/training, 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 overall life safety for the business community, visitors, and traveling public within the Airport facilities.



**Proposed Budget FY2014/2015
Department of Fire Rescue and Emergency Services
Special Purpose Fund
Airport Fire Marshal Office
08-8706**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Number of plans reviewed	300	300	300
Number of fire safety inspections for new construction	200	200	200
Number of 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 FY2014/2015
 Department of Fire Rescue and Emergency Services
 Special Purpose Fund
 Fire Prevention
 08-8710**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$183,747	\$(99,087)	\$28,129
OPERATING EXPENSES	44,609	97,075	70,656
CAPITAL OUTLAY	0	2,012	0
TRANSFERS/RESERVES	(80,261)		1,071
TOTAL	\$148,095	\$0	\$99,856
POSITIONS (FTE)	4	4	4

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.

OBJECTIVES:

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 FY2014/2015
Department of Fire Rescue and Emergency Services
Special Purpose Fund
Fire Prevention
08-8710

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Number of plans reviewed	1,800	1,800	1,800
Number of 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 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%	97%
Number of fires per 1,000 population	<4.0	<4.0	<4.0



**Proposed Budget FY2014/2015
 Department of Fire Rescue and Emergency Services
 Special Purpose Fund
 Unincorporated Areas
 08-8713**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$3,140,718	\$3,312,308	\$3,810,742
OPERATING EXPENSES	336,272	787,980	643,844
CAPITAL OUTLAY	92,031	820,050	86,000
TRANSFERS/RESERVES	139,679	102,132	68,056
TOTAL	\$3,708,700	\$5,022,470	\$4,608,642
POSITIONS (FTE)	25	25	23

Two reserve positions were eliminated

MISSION:

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

OBJECTIVES:

Through stakeholder analysis, implement the following identified goals and objectives, wholly, or in part, during the upcoming fiscal year, in accordance with the established BSODFRES Strategic Plan.

Goal 1: Program for replacement of current assets and establish future appropriate sites for expanded service delivery.

Objective 1 A, B, C: Review current asset list and capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage.

Goal 2: Develop and maintain a comprehensive financial management process.

Objective 2 A, B: Review current budget, through a participative effort, encourage development of a practical budget that targets the critical areas of fire, and rescue services.

Goal 3: Make improvements to the operational needs of the District.

Objective 3 A: Conduct training on newly developed SOG (Standard Operating Guidelines) and provide evaluation feedback necessary for the success of their application.

Objective 3 B: Improve the delivery of fire and rescue and EMS services to the stakeholders. Develop 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.



Proposed Budget FY2014/2015
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 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Fire	52	60	50
Rupture or Explosion	1	0	0
Emergency Medical Services	2,496	2,500	2,600
Hazardous Conditions	69	50	50
Service Call	192	200	200
Good Intent Call	332	300	300
False Alarm	100	100	100
Severe Weather	0	0	0
Special Incident Type	0	0	0
Blank or Invalid	1	0	0
Total	3,243	3,210	3,300



**Proposed Budget FY2014/2015
 Department of Fire Rescue and Emergency Services
 Special Purpose Fund
 City of Weston
 08-8714**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$16,392,064	\$17,348,165	\$18,385,197
OPERATING EXPENSES	696,729	831,870	961,814
CAPITAL OUTLAY	59,659	38,500	163,416
TRANSFERS/RESERVES	716,845	699,495	647,009
TOTAL	\$17,865,297	\$18,918,030	\$20,157,436
POSITIONS (FTE)	121	121	121

MISSION:

The goal of the Broward Sheriff's Office is to provide an exceptional level of 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 provide a well-trained and well-equipped response in a timely manner to prevent the loss of life and property. The Department of Fire Rescue will strive to motivate and empower firefighters and officers to provide exceptional customer service. The district will nurture and train firefighters to meet the future challenges of the department.

OBJECTIVES:

- Complete 100% of the annual fire inspections for multi-family and non-residential properties;
- Complete 100% of the required building plan reviews in a responsive and efficient manner;
- Coordinate and conduct fire safety public education programs at all City elementary schools and day care centers;
- Engage school administrators, business leaders, homeowners' association representatives, and clergy members to identify, develop, and implement proactive fire and life safety education opportunities;
- Utilize City and community based media outlets to disseminate authored fire and life safety information;
- Provide weekly blood pressure checks at pre-designated locations within the community;
- Provide monthly child safety seat inspections and installations for City residents;
- Provide monthly cardiopulmonary resuscitation (CPR) classes for City residents and employees;
- Assist City residents with the Change Your Clock, Change Your Battery Program and the installation of smoke and carbon monoxide detectors;
- Expand the Community Emergency Response Team (CERT) program and provide continued support through grant administration, monthly training, and regional drills;
- Complete 100% of the ISO required 240 hours of continuous training per fire fighter annually;
- Conduct monthly multi-company training evolutions within the City.



Proposed Budget FY2014/2015
Department of Fire Rescue and Emergency Services
Special Purpose Fund
City of Weston
08-8714

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
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 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Fire	74	70	70
Rupture or Explosion	0	0	0
Emergency Medical Services	2,714	2,700	2,700
Hazardous Conditions	70	50	50
Service Call	324	300	300
Good Intent Call	367	400	400
False Alarm	473	400	400
Severe Weather	1	0	0
Special Incident Type	0	0	0
Blank or Invalid	1	0	0
Total	4,024	3,920	3,920



**Proposed Budget FY2014/2015
Department of Fire Rescue and Emergency Services
Special Purpose Fund
Fire Suppression
08-8715**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$(237,891)	\$(301,211)	\$(266,828)
OPERATING EXPENSES	161,057	301,211	320,999
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	(47,992)	0	0
TOTAL	\$(124,826)	\$0	\$54,171
POSITIONS (FTE)	0	0	0

The cost associated with the department is allocated fully to Contract Services and Regional Services

MISSION:

Operational supplies are for expenditures not directly charged to the contract cities.



Proposed Budget FY2014/2015
Department of Fire Rescue and Emergency Services
Special Purpose Fund
City of Cooper City
08-8716

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$6,926,512	\$6,224,433	\$6,916,283
OPERATING EXPENSES	568,599	272,759	789,178
CAPITAL OUTLAY	59,091	107,400	80,000
TRANSFERS/RESERVES	253,427	254,688	244,162
TOTAL	\$7,807,629	\$6,859,280	\$8,029,623
POSITIONS (FTE)	43	43	43

MISSION:

The Broward Sheriff's Office, Department of Fire Rescue and Emergency Services, shall 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 participates in fire safety public education programs at all Cooper City elementary schools including day care centers.
- Provide child, safety seat inspection, and installation at station 28 the second and fourth Friday of the month, by appointment only.
- Offer CPR classes each month to residents and non-residents by appointment only.
- Provide the employees of Cooper City CPR training at the city's request.
- Inspect monthly, 8 Automatic External Defibrillators (AED) placed in City buildings. These AED's are used for victims of sudden cardiac arrest.
- Develop and offer an eight-week basic Community Emergency Response Team (CERT) program and continue supporting the program through monthly training and drills. Refresher training is held on the second Thursday of the month.
- Complete 100% of the annual fire inspections, re-inspections, and plan reviews.
- Assist city residents with the Change Your Clock Change Your Battery Program and the installation of smoke detectors.
- Inspect 100% of the hydrants within Cooper City in accordance with ISO requirements.



Proposed Budget FY2014/2015
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 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Fire	52	40	40
Rupture or Explosion	2	0	0
Emergency Medical Services	1,768	1,800	1,800
Hazardous Conditions	37	40	40
Service Call	201	250	250
Good Intent Call	251	250	250
False Alarm	208	100	100
Severe Weather	1	0	0
Special Incident Type	0	0	0
Blank or Invalid	0	0	0
Total	2,520	2,480	2,480



Proposed Budget FY2014/2015
Department of Fire Rescue and Emergency Services
Special Purpose Fund
City of Lauderdale Lakes
08-8717

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$5,298,252	\$6,027,138	\$6,502,649
OPERATING EXPENSES	492,675	579,922	711,940
CAPITAL OUTLAY	3,175	72,700	148,000
TRANSFERS/RESERVES	268,887	268,860	250,189
TOTAL	\$6,062,989	\$6,948,620	\$7,612,778
POSITIONS (FTE)	44	44	45

FY12/13 Budget assumes full consideration. Division Chief position added.

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. In January 2005, the City of Lauderdale Lakes established a renewable contract with the Broward Sheriff's Office for fire-rescue services. The Sheriff's Office 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 that community education is in the forefront.

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

OBJECTIVES:

- Make improvements to the operational needs of the District;
- Conduct training on developed SOG (Standard Operating Guidelines) and provide evaluation feedback necessary for the success of their application;
- Improve the delivery of fire and rescue and EMS services to the community;
- Develop 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;
- Complete 100% of the annual fire inspections for multi-family and non-residential properties;
- Complete 100% of the required building plan reviews in a responsive and efficient manner;
- Coordinate and conduct fire safety public education programs at elementary schools and day care centers;
- Engage school administrators, business leaders, homeowners' association representatives, and clergy members to identify, develop, and implement proactive fire and life safety education opportunities;



Proposed Budget FY2014/2015
Department of Fire Rescue and Emergency Services
Special Purpose Fund
City of Lauderdale Lakes
08-8717

OBJECTIVES Continued:

- Utilize City and community based media outlets to disseminate authored fire and life safety information;
- Provide weekly blood pressure checks at pre-designated locations within the community;
- Provide monthly child safety seat inspections and installations for City residents;
- Provide cardiopulmonary resuscitation (CPR) classes for City residents and employees;
- Assist City residents with a Change Your Clock, Change Your Battery Program and the installation of smoke and carbon monoxide detectors;
- Explore the creation of a Community Emergency Response Team (CERT) program;
- Complete 100% of the ISO required 240 hours of continuous training per fire fighter annually;
- Conduct monthly multi-company training evolutions within the City.

PERFORMANCE MEASURES:

Station 37:

DESCRIPTION Type of Incident Call	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Fire	64	50	50
Rupture or Explosion	2	0	0
Emergency Medical Services	4,027	4,000	4,100
Hazardous Conditions	64	60	50
Service Call	364	400	400
Good Intent Call	541	450	450
False Alarm	288	300	300
Severe Weather	0	0	0
Special Incident Type	1	0	0
Blank or Invalid	0	0	0
Total	5,351	5,260	5,350



Proposed Budget FY2014/2015
Department of Fire Rescue and Emergency Services
Special Purpose Fund
City of West Park and Town of Pembroke Park
08-8718

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$4,662,766	\$5,007,925	\$5,397,536
OPERATING EXPENSES	263,785	334,923	756,343
CAPITAL OUTLAY	5,000	199,100	0
TRANSFERS/RESERVES	193,750	195,082	191,669
TOTAL	\$5,125,301	\$5,737,030	\$6,345,548
POSITIONS (FTE)	33	33	33

MISSION:

The Broward Sheriff's Office Department of Fire Rescue and Emergency Services provides fire suppression, emergency medical response, a comprehensive cost-efficient fire prevention, and life-safety management services to the residents of the West Park & Pembroke Park region through contract services, providing 24/7 professional firefighting, and EMS capabilities. A full time Advanced Life Support engine company and two full time transport-capable ALS medical rescue units service this region.

OBJECTIVES:

- BSODFRES participates in fire safety public education programs at all schools and day-cares located in the City of Pembroke Park and City of West Park;
- Provide child safety-seat inspection and installation at each city's request;
- Offer CPR classes to the city's residents, departments, schools, and home owner associations;
- Provide the city's employees first aid and CPR training at their request;
- Assist city residents with the Change Your Clock Change Your Battery Program and the installation of smoke and carbon monoxide detectors;
- Regularly participates in Blood Pressure screening for seniors at scheduled weekly meetings;
- Provides Senior Health and Safety education on a regular scheduled weekly basis;
- Participates in City/Town events including: Feed the Hungry, Halloween, Winter Holiday Toy Drive, and giveaway, and Back to School events.



Proposed Budget FY2014/2015
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 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Fire	84	75	75
Rupture or Explosion	2	0	0
Emergency Medical Services	3,122	3,100	3,100
Hazardous Conditions	82	60	60
Service Call	209	200	200
Good Intent Call	460	400	400
False Alarm	239	200	200
Severe Weather	0	0	0
Special Incident Type	0	0	0
Blank or Invalid	0	0	0
Total	4,198	4,035	4,035



**Proposed Budget FY2014/2015
Department of Fire Rescue and Emergency Services
Special Purpose Fund
Port Rescue
08-8720**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$6,996,923	\$7,620,918	\$8,158,834
OPERATING EXPENSES	256,754	265,885	426,042
CAPITAL OUTLAY	65,244	0	0
TRANSFERS/RESERVES	267,776	268,397	257,773
TOTAL	\$7,586,697	\$8,155,200	\$8,842,649
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.

The professional fire rescue operation based in Port Everglades provides suppression expertise and equipment capable of the mitigation of large-scale petroleum fires, shipboard fires, hazardous materials emergencies and other industrial hazards. The Port Everglades District also provide a medical and industrial rescue capabilities, including but not limited to advanced life support, high angle rescue, confined space rescue, water rescue, and support to dive rescue operations.

OBJECTIVES:

Through stakeholder analysis, implement the following identified goals and objectives, wholly, or in part, during the upcoming fiscal year, in accordance with the established BSODFRES Strategic Plan.

- Program for replacement of current assets and establish future appropriate sites for current expanded service delivery.
- Review current asset list, capital inventory, provide needs assessment, and when appropriate purchase replacement items critical to area of coverage.
- Develop and maintain a comprehensive financial management process
- Review current budget, through a participative effort, encourage development of a practical budget that targets the critical areas of fire, and rescue services.
- Make improvements to the operational needs of the District.
- Conduct training on newly developed SOG (Standard Operating Guidelines) and provide evaluation feedback necessary for the success of their application.
- Improve the delivery of fire and rescue and EMS services to the stakeholders. Develop 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



Proposed Budget FY2014/2015
Department of Fire Rescue and Emergency Services
Special Purpose Fund
Port Rescue
08-8720

OBJECTIVES Continued:

- To provide 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.
- To 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.
- To develop comprehensive pre-incident emergency response plans for all target hazards within the Port Everglades to better assist Fire Rescue personnel mitigate incidents more efficiently.

PERFORMANCE MEASURES:

Station 06:

DESCRIPTION Type of Incident Call	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Fire	9	5	5
Rupture or Explosion	1	0	0
Emergency Medical Services	655	700	750
Hazardous Conditions	37	40	40
Service Call	33	40	40
Good Intent Call	63	70	70
False Alarm	72	100	100
Severe Weather	0	0	0
Special Incident Type	3	0	0
Blank or Invalid	0	0	0
Total	873	955	1,005



**Proposed Budget FY2014/2015
 Department of Fire Rescue and Emergency Services
 Special Purpose Fund
 Dania Beach
 08-8721**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$8,099,483	\$7,822,547	\$8,183,227
OPERATING EXPENSES	660,167	749,277	908,493
CAPITAL OUTLAY	23,935	11,000	147,400
TRANSFERS/RESERVES	224,251	240,016	238,904
TOTAL	\$9,007,836	\$8,822,840	\$9,478,024
POSITIONS (FTE)	61	51	51

FY 2013/2014 nine Firefighter/Paramedic and one Fire Safety Inspector positions were eliminated.

MISSION:

The Broward Sheriff's Office, Department of Fire Rescue and Emergency Services, shall provide the City of Dania Beach, its residents, and visitors the highest quality of fire suppression, fire prevention, emergency medical services, educational programs, and community events through the use of highly skilled and technically trained professional firefighters/paramedics, Fire Prevention, and civilian staff members.

OBJECTIVES:

- BSOFRES will strive to exceed expectations related to the delivery of fire rescue services throughout the City of Dania Beach;
- BSOFRES 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;
- Staff will assist with annual CEMP Plan updates and associated Emergency Management drills and exercises to strengthen core response and recovery capabilities;
- BSODFRES participates in fire safety public education programs at all Dania Beach elementary schools including day care centers;
- BSODFRES will participate in any annual evacuation drills and public safety readiness training programs;
- Offer CPR classes to residents and city personnel as requested;
- Provide the employees of Dania Beach first aid and CPR training at the city's request;
- Continue to provide SCBA classes to all water plant personnel as needed or requested;
- Continue to provide and offer an eight-week basic Community Emergency Response Team (CERT) program and continue supporting the program through monthly training and drills, with refresher training;
- Complete annual fire inspections, re-inspections, and plan reviews, with the proper compliment of Fire Inspectors, Plan Reviewer, Fire Official, and Administrative Assistant, and will continue to assess for the most appropriate level of prevention office staffing to match with building development and activity;
- Assist city residents with a Change Your Clock / Change Your Battery Program;



Proposed Budget FY2014/2015
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 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Fire	98	80	80
Rupture or Explosion	5	0	0
Emergency Medical Services	5,581	6,000	6,000
Hazardous Conditions	120	100	100
Service Call	464	300	300
Good Intent Call	751	650	650
False Alarm	253	100	100
Severe Weather	4	0	0
Special Incident Type	0	0	0
Blank or Invalid	2	0	0
Total	7,278	7,230	7,230



**Proposed Budget FY2014/2015
 Department of Fire Rescue and Emergency Services
 Special Purpose Fund
 City of Deerfield Beach
 08-8722**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$19,769,168	\$21,228,320	\$21,468,349
OPERATING EXPENSES	1,021,281	1,089,641	1,586,364
CAPITAL OUTLAY	1,006	55,002	281,150
TRANSFERS/RESERVES	636,194	850,777	787,027
TOTAL	\$21,427,649	\$23,223,740	\$24,122,890
POSITIONS (FTE)	154	145	145

FY 2013/2014 five Communication Operator positions, two Division Chief positions, one Captain position, and one Driver Engineer position were eliminated.

MISSION:

The goal of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services is to 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.

OBJECTIVES:

- Enhance the public access AED program initiative by identifying new facilities for AED placement;
- Complete 100% of the annual fire inspections for multi-family and non-residential properties;
- Complete 100% of the required fire plan reviews in a responsive and efficient manner;
- Coordinate and conduct fire safety public education programs at all city elementary schools and day care centers;
- Provide child safety seat inspections and installations for city residents;
- Provide injury prevention programs at targeted areas in the city;
- Expand the Community Emergency Response Team (CERT) program and provide continued support through grant administration, monthly training, and regional drills;
- Create internal mechanisms to work towards attaining the ISO recommendation of 240 hours of continuous training per fire fighter annually;
- Conduct multi-company training evolutions in accordance with ISO requirements;
- Inspect 100% of the hydrants within Deerfield Beach and the Town of Hillsboro Beach.



Proposed Budget FY2014/2015
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 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Fire	162	160	150
Rupture or Explosion	2	0	0
Emergency Medical Services	10,923	11,500	12,000
Hazardous Conditions	179	150	100
Service Call	932	700	700
Good Intent Call	1,264	750	750
False Alarm	731	700	700
Severe Weather	2	0	0
Special Incident Type	0	0	0
Blank or Invalid	0	0	0
Total	14,195	13,960	14,400



**Proposed Budget FY2014/2015
Department of Fire Rescue and Emergency Services
Special Purpose Fund
Administration
08-8725**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$(558,510)	\$(1,010,517)	\$(568,773)
OPERATING EXPENSES	375,540	1,004,517	1,043,910
CAPITAL OUTLAY	4,026	6,000	2,800
TRANSFERS/RESERVES	(378,604)	0	0
TOTAL	\$(557,548)	\$0	\$477,937
POSITIONS (FTE)	14	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, statistical analysis, report management, HIPPA compliance, accreditation, personnel management, payroll, employee reimbursement, and all associated business functions. Provide support to the entire department's fire and EMS service programs for successful achievement and implementation.

OBJECTIVES:

- To coordinate the development, oversight and management of all department program budgets;
- To coordinate the department's records management functions, including data analysis;
- To provide coordination of policy development and review for the department;
- Responsible for development, application, and oversight of grants for the department;
- To identify and obtain relevant fire rescue accreditations and manage associated compliance processes.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
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 FY2014/2015
Department of Fire Rescue and Emergency Services
Special Purpose Fund
Training
08-8735

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$(217,873)	\$(373,134)	\$(48,363)
OPERATING EXPENSES	157,250	337,438	353,121
CAPITAL OUTLAY	19,558	35,696	5,600
TRANSFERS/RESERVES	(244,941)	0	1,022
TOTAL	\$(286,006)	\$0	\$311,380
POSITIONS (FTE)	8	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 shall 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 shall 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:

- The BSOFR Division of Training and Professional Development shall provide reality based training opportunities to all BSOFR personnel.
- The BSOFR Division of Training and Professional Development shall 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 shall identify and disseminate new and emerging technologies, trends, and procedures to all BSOFR personnel.
- The BSOFR Division of Training and Professional Development shall act as the leader in providing professional growth and employee development opportunities to the members of BSOFR.



Proposed Budget FY2014/2015
Department of Fire Rescue and Emergency Services
Special Purpose Fund
Training
08-8735

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
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	90%	90%	92%



Proposed Budget FY2014/2015
Department of Fire Rescue and Emergency Services
Special Purpose Fund
Non-Departmental
08-8740

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$(151,054)	\$0	\$0
OPERATING EXPENSES	(36,492)	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	(2,275,827)	1,214,950	1,213,690
TOTAL	\$(2,463,373)	\$1,214,950	\$1,213,690
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.



**Proposed Budget FY2014/2015
Department of Fire Rescue and Emergency Services
Special Purpose Fund
Municipal Purchasing
08-8745**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	2,045,840	2,120,000	2,800,000
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$2,045,840	\$2,120,000	\$2,800,000
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:

- 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;
- To review, monitor, and document the number of quotes and purchase orders created and evaluate the timeliness of the same;
- To 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;
- To enhance local small business participation in partnership with the Sheriff's Office;
- To review and monitor vendor compliance, thereby quantifying the efficiency and value of goods and services provided.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Process request for equipment and supplies within 72 hours	100%	100%	100%
Customer satisfaction score	98%	98%	98%



Proposed Budget FY2014/2015
Department of Fire Rescue and Emergency Services
Special Purpose Fund
Non-Departmental – Hurricane Rita
08-8752

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$(47)	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$(47)	\$0	\$0
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.



Proposed Budget FY2014/2015
Department of Fire Rescue and Emergency Services
Special Purpose Fund
Security Event – Fire Fund
08-8760

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$83,836	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	<u>\$83,836</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	<u>0</u>	<u>0</u>	<u>0</u>

MISSION:



Proposed Budget FY2014/2015
Department of Fire Rescue and Emergency Services
Regional Services
Air Rescue
08-8805

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$1,291,312	\$1,252,398	\$1,166,521
OPERATING EXPENSES	37,315	52,695	54,295
CAPITAL OUTLAY	47,008	0	0
TOTAL	\$1,375,635	\$1,305,093	\$1,220,816
POSITIONS (FTE)	9	9	9

MISSION:

Air Rescue – The Broward Sheriff's Office 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 by teams of two firefighter/paramedics with a deputy sheriff piloting the aircraft. Flight medics can 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 Law Enforcement and partially funded by North Broward Hospital District and South Broward Hospital District support this program.

OBJECTIVES:

Broward Sheriff's Office 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 shall 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 transports of medical patients, search and rescue missions, as well as provides airborne law enforcement duties.



Proposed Budget FY2014/2015
Department of Fire Rescue and Emergency Services
Regional Services
Air Rescue
08-8805

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Number of air rescue transports	191	200	200
Average response times for air rescue transport, in minutes:	<5.0	<5.0	<5.0
• Call to air time	9.0	9.0	9.0
• Airborne time	8.0	8.0	8.0
• On-scene time	6.0	6.0	6.0
• In-flight patient transport to hospital			
Customer satisfaction with services rendered	98%	98%	98%

Apparatus, AR 85, AR 285:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Type of Incident Call			
Fire	3	0	0
Rupture or Explosion	0	0	0
Emergency Medical Services	419	150	420
Hazardous Conditions	2	0	0
Service Call	8	0	
Good Intent Call	320	150	300
False Alarm	1	0	0
Severe Weather	0	0	0
Special Incident Type	0	0	0
Blank or Invalid	0	0	0
Total	753	300	300



Proposed Budget FY2014/2015
Department of Fire Rescue and Emergency Services
Regional Services
Technology
08-8810

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$223,873	\$227,145	\$229,262
OPERATING EXPENSES	136,171	158,156	158,156
CAPITAL OUTLAY	0	0	0
TOTAL	\$360,044	\$385,301	\$387,418
POSITIONS (FTE)	2	2	2

MISSION:

The mission of the Fire Rescue Technology Division utilizes a collaborative information and communication interface with Enterprise Technology Division (ETD) and Communication Technology Division (CTD) 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:

- To 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;
- To utilize a collaborative partnership between Fire Rescue and ETD / CTD to ensure seamless, accurate, expedient management, and repair of all information technology hardware and software programs, CAD and FRMS reporting platforms, and products;
- To 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;
- Improve computer hardware/software system support, through utilizing an improved ETD partnership, with regards to both the computer research and product acquisition, thereby increasing standardization, efficiencies, and system platform longevity;
- Enhance internal and external customer satisfaction through greater utilization of the helpdesk Magic Ticket program;
- Perform greater levels of internal auditing of performance benchmarks through the utilization of reports generated through best practice performance tracking models within ETD.



**Proposed Budget FY2014/2015
Department of Fire Rescue and Emergency Services
Regional Services
Technology
08-8810**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
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 FY2014/2015
Department of Fire Rescue and Emergency Services
Regional Services
Air/Sea Regional
08-8815

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$786,359	\$836,931	\$962,892
OPERATING EXPENSES	13,089	18,500	21,500
CAPITAL OUTLAY	0	0	3,478
TOTAL	\$799,448	\$855,431	\$987,870
POSITIONS (FTE)	4	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 only providing 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 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Battalion 32 Responses	2,047	2,300	2,300



**Proposed Budget FY2014/2015
Department of Fire Rescue and Emergency Services
Regional Services
Logistics
08-8820**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$1,208,145	\$1,368,962	\$1,348,492
OPERATING EXPENSES	824,502	1,048,759	997,575
CAPITAL OUTLAY	222,829	84,180	194,000
TOTAL	\$2,255,476	\$2,501,901	\$2,540,067
POSITIONS (FTE)	15	15	15

MISSION:

To provide customer service excellence of logistical support and technical guidance for Broward Sheriff's Office, Department of Fire Rescue and Emergency Services and the numerous municipal partners throughout Broward County, that utilize this regional service delivery model for their medical and fire supplies and equipment needs.

OBJECTIVES:

- To 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. The Regional Logistics program objectives:
- To provide safe, standardized, cost efficient, reordering of supplies for all customers;
- To review, monitor, and document the number of supply orders created;
- To seek out the most competitive pricing available, without a loss in quality of supplies;
- To monitor, and maintain in excess of 108 price agreements and or contracts for supplies;
- To review, monitor, and change/implement automated tracking and accountability of equipment and supplies to both internal and external customers;
- To enhance local small business participation in partnership with the Sheriff's Office;
- To review, and monitor vendor compliance, thereby quantifying service values provided;
- To provide emergency logistical support for large-scale incidents on a 24 hour a day basis;
- To assist in the coordination of all fire apparatus acquisition, repair and maintenance;
- To provide coordination of repair, testing and maintenance of SCBA and response equipment.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Number of supply orders processed	6,302	7,300	8,200
Percent of orders processed within 36 hours	98%	98%	98%
Customer satisfaction rating, percent	98%	98%	98%



Proposed Budget FY2014/2015
Department of Fire Rescue and Emergency Services
Regional Services
Community Program
08-8825

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	10,642	166,329	66,329
CAPITAL OUTLAY	0	0	0
TOTAL	\$10,642	\$166,329	\$66,329
POSITIONS (FTE)	0	0	0

MISSION:

This newly established account is for funding for Regional Community Programs for the BSO Department of Fire Rescue and Emergency Services, including its Emergency Management for the agency, Reserve Firefighter program, Fire Rescue Explorer program, and the Fire Rescue Honor Guard, and Black Pearl Pipes & Drums Honor Guard. The primary missions of these community programs are to provide regional support in their respective specialty areas to the Department of Fire Rescue and Emergency Services.

OBJECTIVES:

Fire Rescue Explorer Program: This youth volunteer program introduces high school students 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.

Honor Guard, Black Pearl Pipes & Drums: Program volunteers from the fire service community committed to preserving sacred fire service traditions, provide specialized services in support of regional public safety related ceremonial events, and community service events.

Reserve Firefighter Program: These community volunteers support the community by assisting certified firefighter paramedics in the delivery of fire suppression and emergency medical services, actively participate in regional fire safety educational programs, and public safety related community service events.

Emergency Management: 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 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Fire Rescue Explorers: Number of community service events participated	50	50	50
Honor Guard, Black Perl Pipes & Drums: Number of community service events participated	80	80	80
Reserve Firefighters: Number of community service events participated	50	50	50



**Proposed Budget FY2014/2015
 Department of Fire Rescue and Emergency Services
 Regional Services
 Hazardous Materials
 08-8830**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$3,793,105	\$4,042,234	\$4,432,947
OPERATING EXPENSES	1,593,937	1,529,924	1,665,487
CAPITAL OUTLAY	124,395	12,310	53,318
TOTAL	\$5,511,437	\$5,584,468	\$6,151,752
POSITIONS (FTE)	30	30	30

MISSION:

Hazardous Materials Team – The Broward Sheriff's Office Hazardous Materials (Haz-Mat) Team responds to accidental or intentional release of dangerous biological, chemical, or nuclear agents into the environment. Typically, the 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.

OBJECTIVES:

This essential, highly trained regional team provides 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. This regional response team is capable of responding in support of municipal fire departments, as requested, to large-scale incidents anywhere within Broward County. The Broward Sheriff's Office Fire Rescue Haz-Mat team responds to calls for service with seven full-time Hazardous Materials Technicians with the ability to deploy additional members when needed.

As part of the continued implementation of the Strategic Services Delivery Plan (SSDP), the Broward Sheriff's Office Hazardous Materials Team initiated a regional training plan, visiting most of the 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 FY 11/12 to include mandated awareness training.

BSO Fire Rescue Haz-Mat Team members attended a number of 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 Department of Fire Rescue's Hazardous Materials team was selected and designated as one of 28 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.

BSO Fire Rescue Haz-Mat Team is equipped with a state-of-the-art Mobile Radiation Detection Unit. This unit can patrol high-risk target areas, search for, and identify radiological isotopes.



Proposed Budget FY2014/2015
Department of Fire Rescue and Emergency Services
Regional Services
Hazardous Materials
08-8830

PERFORMANCE MEASURES:

Station 23:

DESCRIPTION Type of Incident Call	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Fire	158	20	20
Rupture or Explosion	5	0	0
Emergency Medical Services	738	590	600
Hazardous Conditions	233	200	200
Service Call	286	200	200
Good Intent Call	218	200	200
False Alarm	161	150	150
Severe Weather	0	0	0
Special Incident Type	2	0	0
Blank or Invalid	0	0	0
Total	1,801	1,360	1,370

* Note: Includes call for service in unincorporated zone 23.

Haz Mat Apparatus Calls for Service:

DESCRIPTION Apparatus Activity: (Dispatched to an incident)	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
BC23	0	0	0
E23	1,498	1,500	1,500
HM23	484	500	500
SU23	1	200	0
SU323	210		200
Total	2,193	2,200	2,200



**Proposed Budget FY2014/2015
 Department of Fire Rescue and Emergency Services
 Regional Services
 Technical Rescue Team
 08-8831**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$3,820,179	\$3,960,371	\$4,178,509
OPERATING EXPENSES	142,065	135,985	122,965
CAPITAL OUTLAY	4,052	185,500	31,318
TOTAL	\$3,966,296	\$4,281,856	\$4,332,792
POSITIONS (FTE)	30	30	30

MISSION:

The Broward Sheriff's Office Department of Fire Rescue and Emergency Services - Technical Rescue Team (TRT) responds to extreme rescue situations such as building collapse and emergency shoring operations, trench/excavation emergencies, confined-space rescue, high-angle/low angle operations, and vehicle extrication/stabilization operations. The TRT members receive extensive training in awareness, operational and technician level certifications, and demonstrate proficiency in specialties such as trench rescue, confined space rescue, rope rescue operations, building collapse, and vehicle extrication before and while they are assigned as a team member. This training is in addition to their firefighter and paramedic educational requirements.

OBJECTIVES:

The BSODFRES Technical Rescue Team responds from Station 32. TRT does not have a first due response area, but rather responds countywide to any municipality or BSODFRES district requesting the TRT regional service. Resource deployment for TRT includes seven personnel assigned daily, all trained to 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, some of 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.

In January of 2010, several members of BSODFRES Technical Rescue Team that were also members of FLTF2 deployed to the 2010 Haiti earthquake for over two weeks in search and rescue operations during their deployment.



Proposed Budget FY2014/2015
Department of Fire Rescue and Emergency Services
Regional Services
Technical Rescue Team
08-8831

PERFORMANCE MEASURES:

Station 32:

DESCRIPTION Type of Incident Call	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Fire	5	3	3
Rupture or Explosion	0	0	0
Emergency Medical Services	37	40	40
Hazardous Conditions	3	5	5
Service Call	5	5	5
Good Intent Call	7	5	5
False Alarm	1	2	2
Severe Weather	0	0	0
Special Incident Type	0	0	0
Blank or Invalid	0	0	0
Total	58	60	60

Station 32 Apparatus Calls for Service:

DESCRIPTION Apparatus Activity (Dispatched to an incident)	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
BC32	2,047	2,000	2,000
E32	0	65	0
P32	182	100	100
R32	1,058	1,000	1,000
S32	345	200	200
SQ32	5	0	0
TL32	615	600	600
TRT32	135	70	70
Total Activity	4,387	4,035	3,970



Proposed Budget FY2014/2015
Department of Fire Rescue and Emergency Services
Regional Services
Everglades
08-8832

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$2,645,353	\$2,843,678	\$2,961,336
OPERATING EXPENSES	69,709	103,648	103,873
CAPITAL OUTLAY	26,393	15,600	1,400
TOTAL	\$2,741,455	\$2,962,926	\$3,066,609
POSITIONS (FTE)	21	21	21

MISSION:

The goal of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services is to provide an exceptional level of fire suppression and emergency medical services to the over 250,000 traveling vehicles that utilize Interstate 75, Alligator Alley, on a daily basis. This program provides for the full staffing of an Advanced Life Support (ALS) Engine Company and an Advanced Life Support Rescue Transport unit located on I-75 at mile marker 35. In addition, this program provides customized marine vessels capable of enabling responses to calls for emergency medical services in the surrounding Everglades conservation areas, including Everglades Holiday Park, and the Sawgrass Recreation areas.

Fire Station 106 personnel service the extreme western portion of Broward County. Their response zone includes Alligator Alley and US Highway 27, taking them to the borders of Dade, Palm Beach, Collier, and Hendry Counties. Much of the response zone includes the Florida Everglades.

The Fire Station 106 response complement includes three full time firefighters who staff an Advanced Life Support Fire Engine, as well as a 2-person medical transport unit. Personnel utilize a state-of-the-art 15' Diamondback airboat specially configured for fire rescue operations for remote rescue operations in the Florida Everglades. Airboat 106 can access remote areas other conventional vessels cannot, designed for use in the shallow water or dry areas of the Everglades.

Marine 106, an 18' Jon-boat placed in service during the summer of 2006, provides a more stable response vessel for use in the deep canals and waterway systems that transverse the Everglades. Both Airboat 106 and Marine 106 transports up to three fire-rescue personnel, EMS equipment, and two victims by design.



**Proposed Budget FY2014/2015
Department of Fire Rescue and Emergency Services
Regional Services
Everglades
08-8832**

OBJECTIVES:

- Completion (100%) of the ISO required 240 hours of continuous training per fire fighter annually;
- Conduct monthly multi-company fire training evolutions;
- Conduct monthly hands-on automobile extrication training evolutions;
- Perform ongoing Everglades conservation area familiarization, including waterways, ingress/egress routes, and recreational camp locations;
- Continue to expand and promote the Joint Airboat Response and Emergency Deployment (JARED) Team;
- Conduct multi-agency Everglades rescue operations training, including mass casualty incident scenarios necessitating activation of the JARED Team;
- Continue to identify and participate in airboat and marine professional associations in an effort to promote marine safety;
- Participate in the Florida Department of Transportation Traffic Incident Management Team;
- Foster and expand joint training efforts with the Florida Department of Transportation.

PERFORMANCE MEASURES:

Station 106:

DESCRIPTION Type of Incident Call	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Fire	23	20	20
Rupture or Explosion	1	0	0
Emergency Medical Services	185	200	200
Hazardous Conditions	7	5	5
Service Call	23	20	20
Good Intent Call	73	75	75
False Alarm	1	0	0
Severe Weather	0	0	0
Special Incident Type	0	0	0
Blank or Invalid	0	0	0
Total	313	320	320

Station 106 Apparatus (calls for service):

DESCRIPTION Apparatus Activity: (Dispatched to an incident)	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
AB106	18	10	10
E106	347	350	350
MA106	6	5	5
R106	262	275	275
Total	633	640	640



Proposed Budget FY2014/2015
Department of Fire Rescue and Emergency Services
Regional Services
Training
08-8835

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$181,180	\$214,135	\$333,305
OPERATING EXPENSES	15,041	59,000	61,300
CAPITAL OUTLAY	0	0	14,499
TOTAL	\$196,221	\$273,135	\$409,104
POSITIONS (FTE)	1	1	4

MISSION:

The Broward Sheriff's Office, Department of Fire Rescue and Emergency Services 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. The department added two District Chief positions and a Special Projects Coordinator position in Fiscal Year 2013/2014.

OBJECTIVES:

The Broward Sheriff's Office, Department of Fire Rescue and Emergency Services Training Division, shall support all commands and municipal partners with compliance in all national, state, and local EMS mandates as related to the application, installation, inspection, and education of the Regional Automatic External Defibrillator (AED) Program.

The AED Coordinator will monitor the AED program implementation and provide oversight for the continual success of all existing AED program. The AED Coordinator will provide initial and refresher AED-CPR education utilizing the AHA curriculum.

The AED Coordinator will through use of an electronic database provide reports and monitor All AED field usage by providing the necessary AED utilization report to the CQI Manager and the Medical Director.



**Proposed Budget FY2014/2015
Department of Fire Rescue and Emergency Services
Regional Services
Training
88835**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Number of CPR certifications issued / renewed	500	500	550
Number of Broward County AED'S maintained	440	440	400
Number of AED uses in Broward County	20	20	20
Successful resuscitated cardiac arrest victims	16	16	16



**Proposed Budget FY2014/2015
 Department of Fire Rescue and Emergency Services
 Regional Services
 Administration
 08-8840**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$763,236	\$805,997	\$712,906
OPERATING EXPENSES	47,814	43,400	143,795
CAPITAL OUTLAY	7,499	6,000	2,800
TRANSFERS/RESERVES	0	0	0
TOTAL	\$818,549	\$855,397	\$859,501
POSITIONS (FTE)	6	6	5

MISSION:

Regional Services Administration provides administrative oversight, support for all countywide regional services, and focuses on department leadership, improvement, accountability.

OBJECTIVES:

- Responsible for development, distribution, and communicating, in concert with other fire agencies, for standardized performance measures
- Administration reflects this agency's mission, goals, objectives, size, and complexity
- Responsible for the quality of this agency through planning, staffing, directing, coordinating, and evaluating
- Sustaining an environment for excellence
- Ensures compliance with all laws and regulations
- Provides stability and continuity to this agency

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
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 FY2014/2015
Department of Fire Rescue and Emergency Services
Regional Services
Non-Departmental
08-8845**

CLASSIFICATION	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PERSONNEL SERVICES	\$474,127	\$535,299	\$551,534
OPERATING EXPENSES	158,330	193,404	188,053
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	905,380	0
TOTAL	\$632,457	\$1,634,083	\$739,587
POSITIONS (FTE)	0	0	0

MISSION:

This non-departmental unit provides for Broward Sheriff's Office, Department of Fire Rescue and Emergency Services, Regional Fund items not otherwise budgeted at the department level, such as workers compensation, insurance, OPEB, and reserve transfers.

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