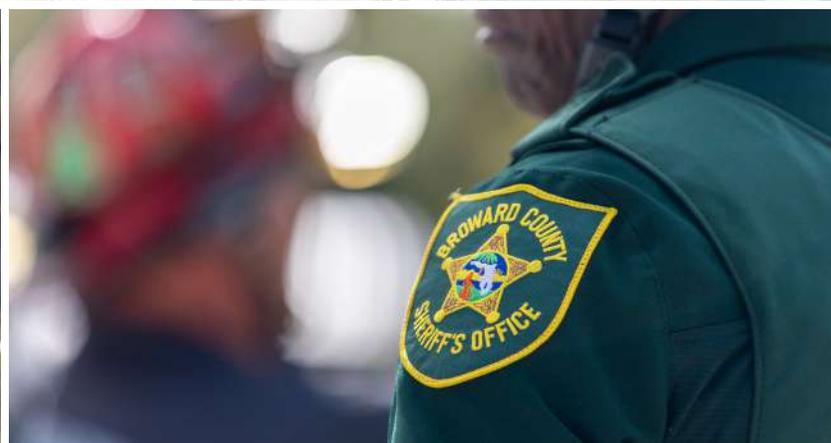




Sheriff Gregory Tony  
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Broward Sheriff's Office  
**ADOPTED BUDGET**  
Fiscal Year 2022/2023  
Broward County, Florida





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Broward County Sheriff's Office  
Florida**

For the Fiscal Year Beginning

**October 01, 2021**

*Christopher P. Morrill*

Executive Director

The Government Finance Officers Association (GFOA) of the United States and Canada presented a Distinguished Budget Presentation Award to Broward County Sheriff's Office (BSO) Florida for its outstanding Annual Budget, Fiscal Year 2021/2022. Note that the BSO's Fiscal Year runs from October 1 through September 30.

In order to receive this Distinguished Budget Presentation Award, a governmental unit must publish a budget document that meets the following program criteria:

- .Policy document
- .Operations guide
- .Financial plan
- .Communications device

This award is only valid for a period of one (1) Fiscal Year (FY). For its current Budget, BSO is confident that it has made improvements to the criteria previously pointed out by the Agency. As a result, BSO is submitting its current Budget to GFOA to make the above-mentioned award a custom.

**Broward County Sheriff's Office  
Fiscal Year 2022/2023 Adopted Budget**



**Public Safety Building  
2601 West Broward Boulevard  
Fort Lauderdale, Florida 33312**



**Sheriff Gregory Tony**  
sheriff.org

**BROWARD COUNTY SHERIFF'S OFFICE  
FISCAL YEAR 2022/2023  
ADOPTED BUDGET**

**Gregory Tony  
Sheriff**

**Nichole Anderson  
Undersheriff**

**Colonel Munib Ahmed  
Executive Officer to the Sheriff**

**Colonel Josefa Benjamin  
Executive Director  
Department of Detention and Community Programs**

**Colonel John Hale  
Department of Professional Standards & Investigations**

**Colonel David Holmes  
Department of Law Enforcement**

**Colonel Oscar Llerena  
Department of Human Resources, Communications & Technology**

**Interim Fire Chief Timothy Keefe  
Department of Fire Rescue and Emergency Services**

**Colonel James Reyes  
Department of Administration**

**Colonel Steve Robson  
Department of Preparedness & Response/Special Operations**

**Dafne E. Perez  
Director, Office of Management & Budget**

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



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# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget

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# Broward County Sheriff's Office Fiscal Year 2022/2023 Adopted Budget



## PURPOSE OF THE BUDGET DOCUMENT

BSO's Adopted Budget is intended to serve four purposes:

1. ***Budget - Policy Document***

As a policy document, the Budget indicates what services will be provided by the Broward Sheriff's Office (BSO), during the upcoming Fiscal Year, from October 1, 2022, through September 30, 2023. The Budget Message in the Introductory Section summarizes the challenges and opportunities facing BSO and how the Budget will address them.

2. ***Budget - Operations Guide***

As a guide for operations, the Budget indicates how services will be delivered to the community. The departmental Budgets provide the number of authorized personnel, budget changes, appropriations, and summary of expenditures.

3. ***Budget - Financial Plan***

As a Financial Plan, the Budget outlines how much BSO services will cost and how they will be funded.

4. ***Budget - Communications Device***

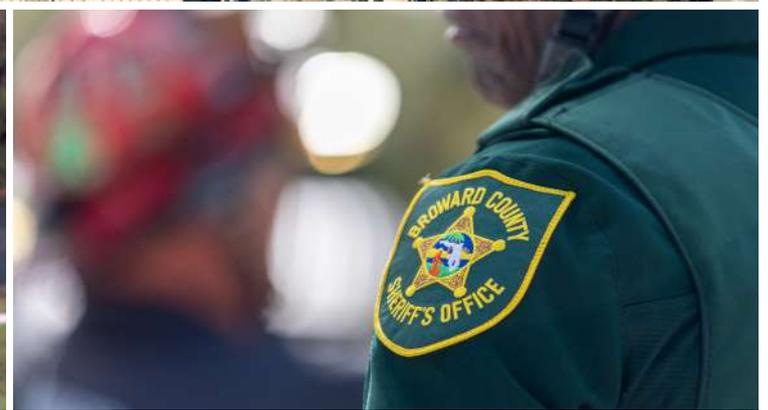
The Budget is designed to be user friendly with summary information in text, tables, and graphs. The budget document includes historical data and a glossary of budget terms for reference. The BSO Budget is made available to the public.



Sheriff Gregory Tony  
sheriff.org

# Broward Sheriff's Office ADOPTED BUDGET

Fiscal Year 2022/2023  
Broward County, Florida



# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### INTRODUCTION

Broward County, Florida is located on the Atlantic coast in the southeastern shoreline of Florida; with Miami-Dade County to the south and Palm Beach County to the north. Broward is the 17<sup>th</sup> largest county in the U.S., encompassing 31 separate municipalities, the largest of which are the cities of Fort Lauderdale, Pembroke Pines and Hollywood. The County is governed by a nine-member Board of County Commissioners. Each County Commissioner is elected from a single-member district. The County has a geographic area of approximately 1,231 square miles and has a population of approximately 1.9 million.

The Sheriff is a Constitutional Officer of the State of Florida, established to provide certain law enforcement and public safety services to the residents of Broward County, Florida. The Sheriff, an elected official, is part of the primary government of the County and is included in the financial statements of Broward County, Florida (Primary Government). The Sheriff governs the Office of the Sheriff. He is responsible for the administrative and the fiscal control of the resources appropriated by the County, in order to provide law enforcement and public safety services, including crime prevention, corrections and rehabilitation, fire rescue and emergency services.

The Broward County Sheriff's Office (BSO) is the largest of 22 local law enforcement agencies in the County and has a budget of \$1,125,580,240, with approximately 5,821.6 full-time equivalent to General Fund employees. The Sheriff is responsible for the County jail system that includes the care and custody for approximately 4,100 inmates, at the County's four jails. This includes the responsibility for booking and processing arrests from other municipal and state agencies. BSO administers the County's Pre-Trial and Drug Court Programs. The Sheriff also provides security in all courts of law, including serving civil processes. The BSO provides full-time law enforcement services in 14 Broward County cities and towns, including all the County's unincorporated areas, the Ft. Lauderdale/Hollywood International Airport, and the Port Everglades Sea Port.

Additionally, the BSO lends its investigative services to all County police departments and conducts child protective investigations for the Florida Department of Children and Families. The Sheriff's Crime Scene Lab, which analyzes crime scene evidence, is used by municipal, county, state, and federal law enforcement agencies. BSO also provides comprehensive special and support services, such as centralized criminal investigations, school resource deputies, and aviation and marine patrols.

The Sheriff's Department of Fire Rescue and Emergency Services is responsible for fire rescue and emergency management operations throughout the unincorporated areas of the County, as well as providing services to the airport, to the seaport and to the number of local municipalities that are contracted with the Sheriff for his services.



## **Broward County Sheriff's Office Fiscal Year 2022/2023 Adopted Budget**

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

I am pleased to present the Broward Sheriff's Office fiscal year 2022/2023 Adopted Budget. We are confident you will find the budget was created with the citizens of Broward County in mind.

### **BUILDING FOR THE FUTURE TOGETHER**

The Broward Sheriff's Office emerged from the COVID-19 pandemic as a stronger, more efficient and accountable organization focused on one simple mission: keeping our community safe. Staying ahead of today's public safety challenges allowed BSO to continue making fundamental, substantive changes leading to a better tomorrow in Broward County. BSO's achievements are not due to any one person or partnership; it is a community effort. It requires cooperation, trust and the willingness to evolve and adapt.

The FY 2022/2023 budget provides for programs and initiatives crucial to serving this community. These budgetary priorities will enable us to remain at the forefront of public safety for the present and the future. Further, we will implement these initiatives in a fiscally responsible and transparent manner.

Below are several initiatives that are paving a path toward success.

#### **Strengthening 911**

During the budgeting process, BSO worked closely with the Board of County Commissioners to obtain additional funding to increase the salaries of our communications operators. The increase makes us competitive with surrounding public safety call centers and helps recruit and retain these critical employees.

#### **Co-Responder Team**

The BSO Co-Responder Team provides an innovative approach to a crisis call for service. Launched in September 2022, the program pairs a licensed mental health clinician with a Crisis Intervention Team (CIT) trained deputy to give on-scene support to individuals experiencing a mental health crisis. The team de-escalates the situation and connects the individual to appropriate social services and treatment providers. The program aims to reduce arrests, increase diversion from the criminal justice system, decrease hospitalizations, reduce repeat encounters and result in minimal responses requiring use of force.

#### **Cold Case Unit**

BSO's Cold Case Unit was formed in 2019 to bring increased attention to unsolved cases. In 2022, the unit had several significant breakthroughs. In one instance, detectives identified and criminally charged a man known as the Pillowcase Rapist, who was responsible for numerous sexual assaults in the 1980s. In another, the unit solved the 1994 rape and murder of an 89-year-old woman. BSO also launched an exclusive Cold Case video series to uncover possible new leads and bring more exposure to these investigations. To view the series, please visit BSO's YouTube channel at <https://www.youtube.com/c/BrowardSheriffsOffice>.

#### **Elevating Training and Preparedness**

Training and education are paramount for operational preparedness and excellence in service. BSO's in-house training programs ensure we maintain the level of readiness required to effectively respond to any incident, big or small. In addition, BSO is partnering with local universities to expand our employees' availability of higher education opportunities. Since 2019, more than 200 employees have enrolled in higher education institutions; 53 have graduated with graduate or doctoral degrees.



## Broward County Sheriff's Office Fiscal Year 2022/2023 Adopted Budget

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

In 2023, BSO anticipates opening the doors to our new state-of-the-art training center. Once completed, the 103,000-square-foot facility will be the first dedicated on-site training facility in our organization's 107-year history.

### **SERVICE IS OUR SHARED REWARD**

The FY 2022/2023 budget provides funding to ensure the Broward Sheriff's Office has the resources necessary to continue to serve the Broward County community while keeping public safety our main priority. I thank the Broward County Commission for their consideration and cooperation throughout the budget process. We look forward to continuing to work together to advance public safety and achieve a safer, stronger Broward County.

### **BUDGET OVERVIEW**

BSO's Adopted Budget for Fiscal Year 2022/2023 is approximately \$1.1 billion, representing an increase of \$79.8 million, or 7.63% over Fiscal Year 2021/2022. The Regional Services portion of the General Fund budget is approximately \$617.1 million, representing an increase of \$41.5 million, or 7.21%, from the FY2021/2022 budget.

Respectfully,

Gregory Tony  
Sheriff

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### BSO MISSION/LONG-TERM GOALS AND OBJECTIVES

#### AGENCY MISSION

The agency's mission is: (1) To reduce crime using analytical data and the use of predictive policing; (2) to enhance the lives and safety of the citizens in the community by improving the quality-of-life issues and; (3) to provide agency efficiency through transparency to those who we serve in the community.

#### DEPARTMENT OF LAW ENFORCEMENT

**Mission:** To provide the highest level of integrity and professional public safety services to these communities.

**Goal 1:** To Continue to Enhance the Public Trust in the communities we serve.

**Objective 1:** Continue to build on existing relationships with community members, while cultivating new relationships within the community with quality customer service.

**Objective 2:** Develop and employ reliable survey instruments and methodologies to accurately measure public opinion and satisfaction with law enforcement efforts and to determine the community priorities and needs, which will allow our agency to provide quality service and protection.

**Objective 3:** Increase citizen awareness and participation in anti-crime initiatives through proactive media strategies.

**Objective 4:** Increase citizen access to crime statistics, enforcement efforts, and citizen complaint data.

**Goal 2:** To utilize all resources available in an effective manner to impact on crime and community concerns.

**Objective 1:** To provide best practices with quality equipment, realistic training and preparation for all levels of the organization.

**Objective 2:** To require the use of crime analysis and predictive methods of policing to improve the utilization of patrol and investigative resources in the identification, arrest, and conviction of individuals committing criminal activity within our jurisdiction.

**Objective 3:** To require a professional work ethic and professional work product by Deputies engaged in routine police duties, and preliminary and follow-up investigations.

**Goal 3:** To Employ Technology to Maximize Efficiency & Effectiveness

**Objective 1:** Continue to evaluate the Records Management System to accurately report all crime data and other relevant information and to ensure that program goals are commensurate with the stated goals for efficacy and efficiency.

**Objective 2:** Utilize the analysis of data to effectively deploy personnel to address crime and traffic concerns in the communities.

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### BSO MISSION/LONG-TERM GOALS AND OBJECTIVES

**Goal 4:** To ensure effective communication tools are utilized to continually keep employees and community members informed on agency issues.

**Objective 1:** Command staff personnel will attend roll call, in-service training, staff meetings and any other opportunities to communicate with personnel.

**Objective 2:** Command staff personnel will attend homeowner association, community, business, and school, religious and other related meetings within their command.

**Objective 3:** Command staff shall utilize agency communication tools, such as newsletters, city websites, social media and twitter along with other related types of communication means to deliver messages to our communities.

### DEPARTMENT OF INVESTIGATIONS

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

**Goal 1:** To utilize all resources available in an effective manner to impact crime and community concerns.

**Objective 1:** To provide quality training for all levels of the organization.

**Objective 2:** To require aggressive crime fighting to improve the utilization of patrol and investigative resources in the identification, arrest, and conviction of individuals committing criminal activity within our jurisdiction.

**Objective 3:** To require a professional work ethic and professional work product by detectives engaged in routine law enforcement duties, and preliminary and follow-up investigations.

### DEPARTMENT OF DETENTION

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

**Goal 1:** Rebuild the trust between the Broward Sheriff's Office and the community we serve.

**Objective 1:** Instill a renewed sense of pride in what we do.

**Objective 2:** Ensure every employee knows that at our core we provide essential services every day.

**Objective 3:** To approach every task with integrity, honesty, and truthfulness.

**Objective 4:** Trust the men and women of this agency to do the right thing in the face of adversity.

**Goal 2:** Re-invigorate the entire agency through the introduction of new ideas and practices.

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

**Objective 2:** Grant greater autonomy to managers and supervisors to carry out their tasks; recognizing that with greater autonomy comes increased responsibility.

**Objective 3:** Simplify administrative processes to enable a more efficient provision of services.

**Objective 4:** Build a stronger public safety agency from its foundation up; in other words, our strength

# Broward County Sheriff's Office Fiscal Year 2022/2023 Adopted Budget



## BSO MISSION/LONG-TERM GOALS AND OBJECTIVES

should flow from the bottom up.

**Goal 3: The Department of Detention will provide the best supervision of those placed in our custody and programs.**

**Objective 1:** Increase safety and security at BSO detention facilities.

**Objective 2:** Enhance diversion of inmates where practical.

**Objective 3:** Enhance communitywide safety net to help offenders successfully re-enter society.

**Objective 4:** Work with the court system to provide a more efficient system of inmate movement.

**Objective 5:** Improve access to care and service continuity by creating a more efficient and effective management system of substance abuse and mental health services.

## DEPARTMENT OF COMMUNITY PROGRAMS

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

**Goal 1: Continue to improve the trust between the Broward Sheriff's Office and the community we serve.**

**Objective 1:** Instill a renewed sense of pride in what we do.

**Objective 2:** Ensure every employee knows that at our core we provide essential services every day.

**Objective 3:** To approach every task with integrity, honesty, and truthfulness.

**Objective 4:** Trust the men and women of this agency to do the right thing in the face of adversity.

**Goal 2: Continue to invigorate the entire agency through the introduction of new ideas and practices.**

**Objective 1:** Ensure decision-making is at the most appropriate level in the organization.

**Objective 2:** Maintain autonomy to managers and supervisors to carry out their tasks; recognizing that with greater autonomy comes increased responsibility.

**Objective 3:** Continue to simplify administrative processes to enable a more efficient provision of services.

**Objective 4:** Continue building a stronger public safety agency from its foundation up; in other words, our strength should flow from the bottom up.

**Goal 3: The Department of Community Programs will provide the best Community Based Supervision services utilizing evidence-based practices when applicable for those court ordered to our divisions and to provide the best treatment services available with the ultimate goal of creating safer communities via recidivism reduction and overdose prevention and mitigation.**

**Objective 1:** Maintain the safety and security at BSO program facilities.

**Objective 2:** Enhance communitywide safety net to help offenders successfully re-enter society to reduce the incidence of recidivism and decrease crime and victimization.

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### BSO MISSION/LONG-TERM GOALS AND OBJECTIVES

**Objective 3:** Improve access to care and service continuity by creating a more efficient and effective management systems and utilizing evidence-based practices and to help identify, address and rectify criminogenic factors that lead to criminal behavior.

### DEPARTMENT OF FIRE RESCUE AND EMERGENCY SERVICES

**Vision:** The Broward Sheriff's Office Department of Fire Rescue and Emergency Services intends to be widely recognized as an agency that demonstrates best practices in service delivery to our community. Our internal culture will reflect a team atmosphere, evident in our personal pride and professional integrity. We will also invest in our human capital to ensure our workforce is well trained and professionally developed with a focus on safety, wellness, and performance-based measurement.

**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. Our mission will be fulfilled through professional and 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.

**Goal 1:** Enhance community engagements to promote fire and life safety in addition to strengthening relationships with the citizens of Broward County.

**Objective 1:** Review all current community engagements and programs to determine their effectiveness.

**Objective 2:** Identify, create, and implement new programs that enhance fire and life safety in the community.

**Objective 3:** Monitor and evaluate community engagement and fire and life safety programs to ensure relevance and effectiveness.

**Goal 2:** Disseminate information accurately and timely to ensure the intended message is received by the user and receiver within the agency.

**Objective 1:** Review and evaluate if the current systems and processes used by the department to disseminate information are effective.

**Objective 2:** Develop a plan to implement any systems or processes deemed to be an enhancement.

**Goal 3:** Identify, develop, and prepare personnel to fill positions in different capacities within the agency.

**Objective 1:** Identify the knowledge, skills, and abilities needed for candidates to successfully fill positions.

**Objective 2:** Develop, integrate, and implement a training plan for candidates to succeed.

**Goal 4:** Improve recruitment efforts to attract qualified candidates to enhance fire rescue's services.

**Objective 1:** Analyze and identify current and future recruitment needs for the agency.

**Objective 2:** Seek means to reduce the length of time currently required to hire new employees to assist in preventing the loss of qualified candidates that is detrimental to service delivery.

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### BSO MISSION/LONG-TERM GOALS AND OBJECTIVES

**Goal 5:** Establish a process to provide staffing effectively and adequately in order to improve the service delivery to meet the community's needs.

**Objective 1:** Evaluate and analyze current staffing and practices throughout all fire rescue divisions and districts.

**Objective 2:** Identify funding for any staffing needs identified as part of the evaluation process.

**Objective 3:** Obtain approvals for any staffing enhancements and complete the hiring process.



**Sheriff Gregory Tony**  
sheriff.org

### BUDGET CERTIFICATE

As required by Florida Statute 30.49(2)(a), I submit to you the following budget for the operation of the Sheriff's Office of Broward County, Florida, for the fiscal year beginning October 1, 2022 and ending September 30, 2023.

General Law Enforcement.....	\$530,275,800
Corrections and Detention Alternative Facilities.....	320,239,590
Court Services, Excluding Service of Process.....	11,158,100
Regional Communications.....	58,141,210
Fire Rescue and Emergency Services.....	205,765,540
<b>Total Operating Budget FY 2022/2023</b>	<b>\$1,125,580,240</b>

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

Recapitulation by Function for Fiscal Year 10/01/2022 to 09/30/2023 follows.

Respectfully submitted,

Gregory Tony  
Sheriff of Broward County

The foregoing instrument was acknowledged before me this 14 day of December 2022, by Gregory Tony, Sheriff of Broward County, who is personally known to me and who did not take an oath.

Notary Public



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

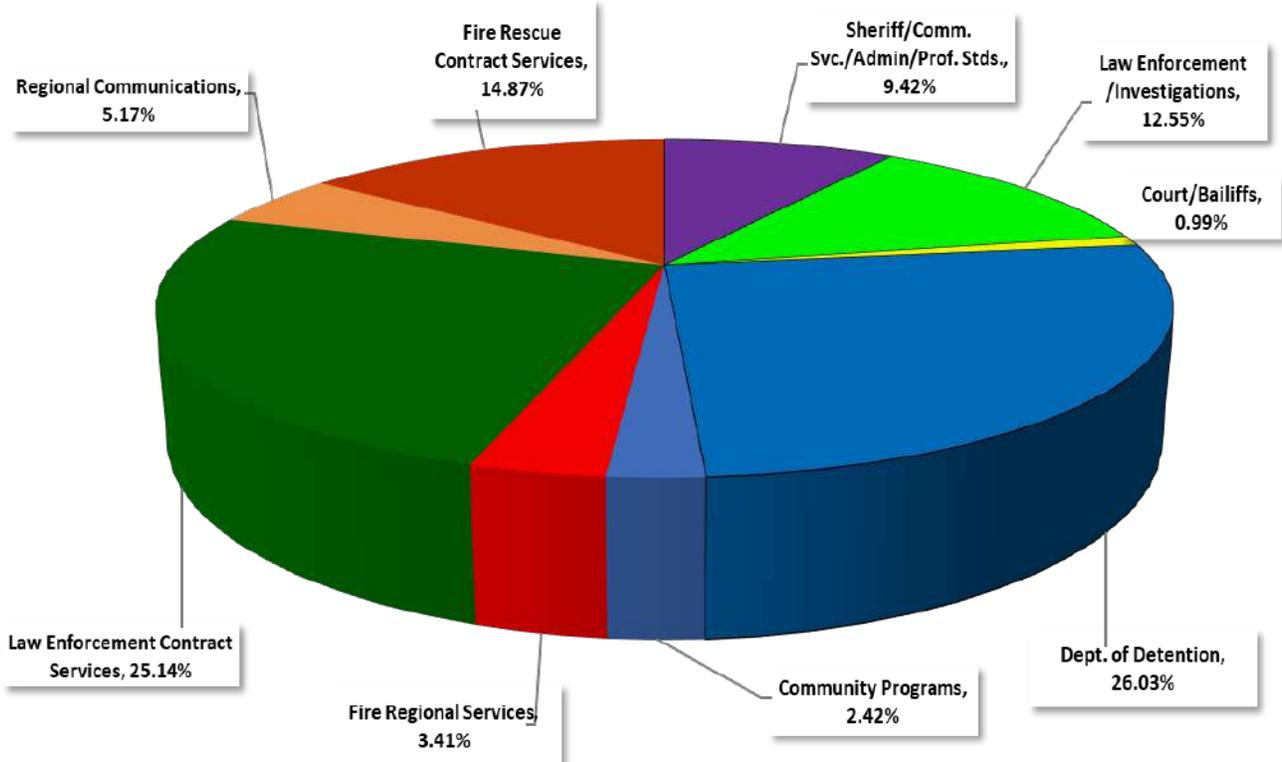


# Broward County Sheriff's Office Fiscal Year 2022/2023 Adopted Budget

## BUDGET RECAP BY DEPARTMENT GROUPING

Departments	FY20/21 Actual	FY21/22 Adopted Budget	FY22/23 Adopted Budget	Increase (Decrease)	Percent Change FY21/22	FTE Positions FY21/22	FTE Positions FY22/23
Office of the Sheriff, Community Services, Administration, and Professional Standards	\$91,885,282	\$98,608,450	\$105,997,160	\$7,388,710	7.49%	484.6	494.6
Law Enforcement and Investigations	123,086,360	129,686,477	141,286,610	11,600,133	8.94%	703.0	707.6
Court Bailiffs	8,850,560	10,886,263	11,158,100	271,837	2.50%	102.2	102.2
Department of Detention	272,335,543	276,861,749	293,033,508	16,171,759	5.84%	1,675.0	1,665.0
Department of Community Programs	23,440,865	25,221,571	27,206,082	1,984,511	7.87%	178.0	178.0
Fire Regional Services	31,207,405	34,320,670	38,426,350	4,105,680	11.96%	151.0	151.0
<b>TOTAL GENERAL FUND</b>	<b>550,806,015</b>	<b>575,585,180</b>	<b>617,107,810</b>	<b>41,522,630</b>	<b>7.21%</b>	<b>3,293.8</b>	<b>3,298.4</b>
Law Enforcement Contract Services	227,731,520	267,718,840	282,992,030	15,273,190	5.70%	1,339.2	1,353.2
Regional Communications	46,920,408	46,674,920	58,141,210	11,466,290	24.57%	449.0	449.0
Fire Rescue Contract Services	141,607,192	155,768,650	167,339,190	11,570,540	7.43%	709.0	721.0
<b>TOTAL OTHER FUNDS</b>	<b>416,259,119</b>	<b>470,162,410</b>	<b>508,472,430</b>	<b>38,310,020</b>	<b>8.15%</b>	<b>2,497.2</b>	<b>2,523.2</b>
<b>TOTAL BSO AGENCY-WIDE</b>	<b>\$967,065,134</b>	<b>\$1,045,747,590</b>	<b>\$1,125,580,240</b>	<b>\$79,832,650</b>	<b>7.63%</b>	<b>5,791.0</b>	<b>5,821.6</b>

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



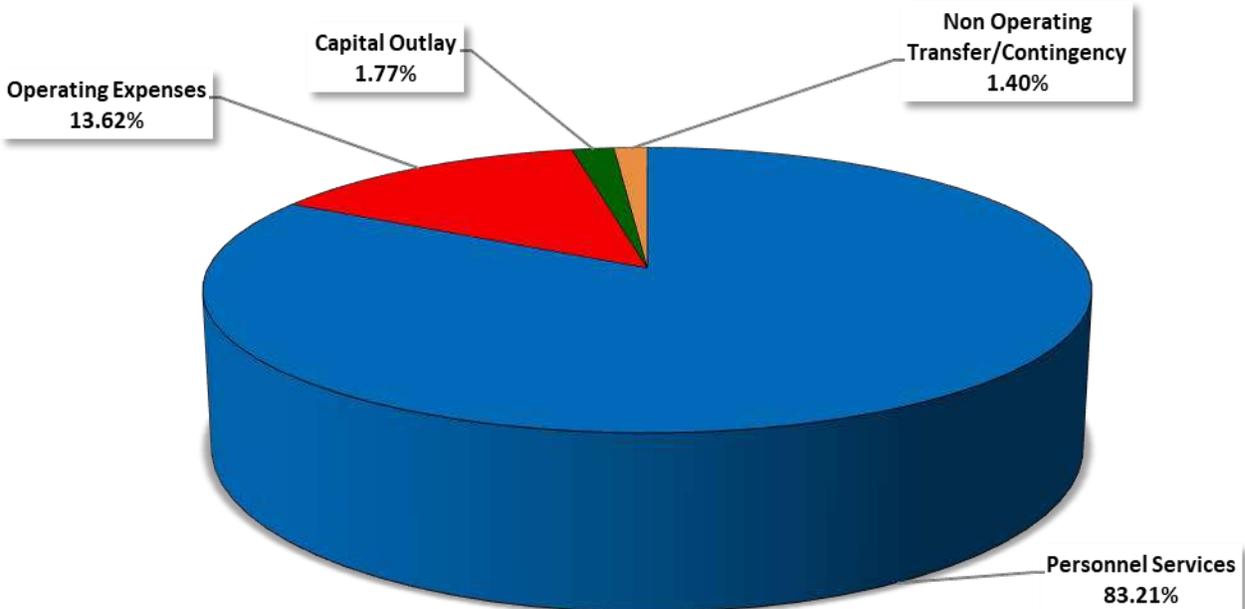
# Broward County Sheriff's Office Fiscal Year 2022/2023 Adopted Budget



## 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	\$72,138,710	\$29,928,060	\$3,930,390	\$0	\$105,997,160
Law Enforcement and Investigations	120,621,608	18,653,822	1,411,180	600,000	141,286,610
Court Bailiffs	11,089,622	68,478	0	0	11,158,100
Department of Detention	231,852,698	58,771,360	2,409,450	0	293,033,508
Department of Community Programs	21,386,192	5,674,890	145,000	0	27,206,082
Fire Regional Services	30,252,110	6,228,640	690,790	1,254,810	38,426,350
<b>TOTAL GENERAL FUND (Regional)</b>	<b>487,340,940</b>	<b>119,325,250</b>	<b>8,586,810</b>	<b>1,854,810</b>	<b>617,107,810</b>
Law Enforcement Contract Services	246,446,110	17,907,560	9,214,820	9,423,540	282,992,030
Regional Communications	57,106,580	944,630	90,000	0	58,141,210
Fire Rescue Contract Services	145,649,390	15,123,510	2,065,940	4,500,350	167,339,190
<b>TOTAL OTHER FUNDS</b>	<b>449,202,080</b>	<b>33,975,700</b>	<b>11,370,760</b>	<b>13,923,890</b>	<b>508,472,430</b>
<b>TOTAL BSO</b>	<b>\$936,543,020</b>	<b>\$153,300,950</b>	<b>\$19,957,570</b>	<b>\$15,778,700</b>	<b>\$1,125,580,240</b>

### Budget (%) By Expense Category



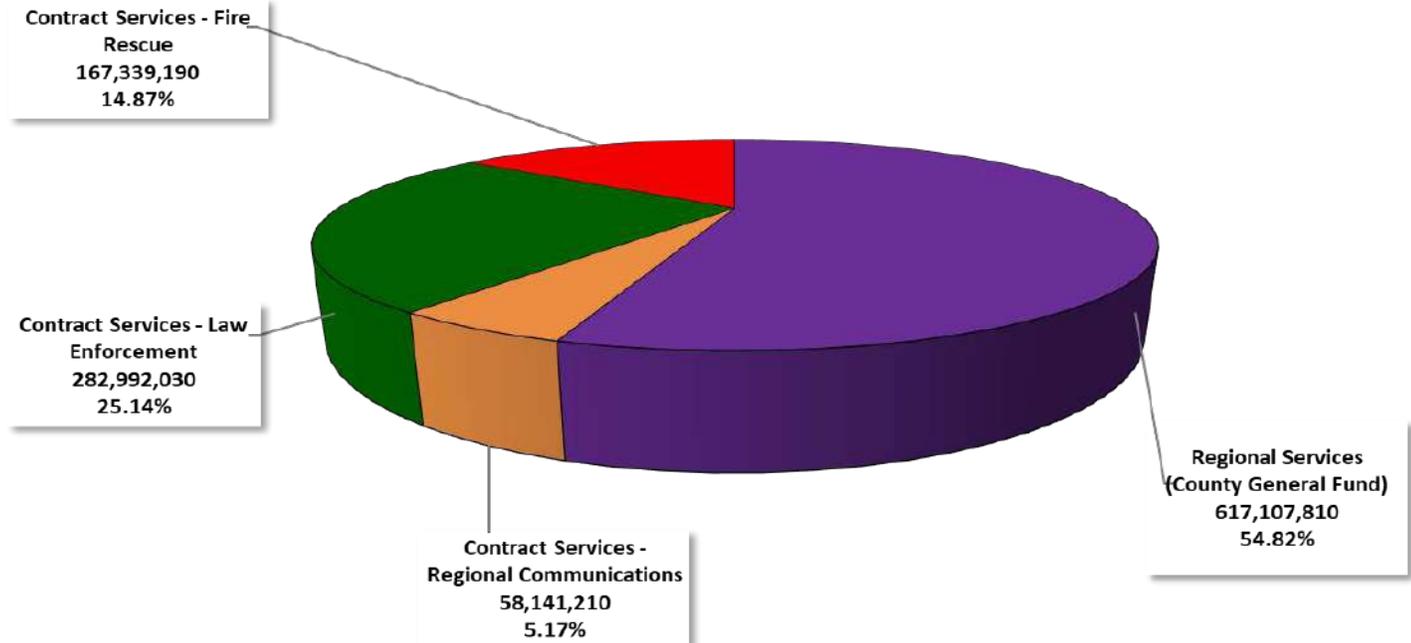
# Broward County Sheriff's Office Fiscal Year 2022/2023 Adopted Budget



## BUDGET REVENUE RECAP FOR ALL DEPARTMENTS

<u>Funding Source</u>		<u>FY2021 Budget</u>	<u>FY2022 Budget</u>	<u>FY2023 Budget</u>
Regional Services (County General Fund)	County Appropriations (Property Tax)			
	Sheriff/Comm Svc./Admin./Professional Stds.	92,056,250	98,608,450	105,997,160
	Department of Law Enforcement/Investigations	123,542,830	129,686,477	141,286,610
	Courts/Bailiffs	10,482,900	10,886,263	11,158,100
	Department of Detention	269,556,750	276,861,749	293,033,508
	Community Programs	24,390,850	25,221,571	27,206,082
	Fire Rescue Regional Services	34,028,560	34,320,670	38,426,350
		<b>554,058,140</b>	<b>575,585,180</b>	<b>617,107,810</b>
Contract Services - Regional Communications	Contracted Payments by County	43,174,920	46,674,920	58,141,210
Contract Services - Law Enforcement	Contracted Payments by Cities/County	247,893,580	267,718,840	282,992,030
	County Fund Balance	0	0	0
		<b>247,893,580</b>	<b>267,718,840</b>	<b>282,992,030</b>
Contract Services - Fire Rescue	Contracted Payments by Cities/County	134,648,838	144,844,023	156,150,030
	Fire Prevention	244,104	229,750	199,752
	Unincorporated Fire Rescue	5,249,236	5,314,530	5,512,275
	Fire Suppression	60,164	63,002	17,138
	Administration	563,503	591,682	483,589
	Training	399,377	466,039	434,226
	Non-Departmental	1,262,398	1,259,624	814,100
	Municipal Purchasing	3,000,000	3,000,000	3,728,080
			<b>145,427,620</b>	<b>155,768,650</b>
<b>BSO TOTAL</b>		<b>990,554,260</b>	<b>1,045,747,590</b>	<b>1,125,580,240</b>

### FY2023 - Revenue by Department



**Broward County Sheriff's Office  
Fiscal Year 2022/2023 Adopted Budget**



**ADOPTED BUDGET HIGHLIGHTS**

**FY22/23 ADOPTED BUDGET HIGHLIGHTS**

BSO's total FY22/23 Adopted Budget of approximately \$1.1 billion that includes Law Enforcement, Contract Services, Regional Communication Contract Services, Department of Detention and Community Programs, Fire Rescue Fund and Fire Contract Services represents an increase of \$79.8 million, or 7.63% over the FY21/22 Adopted Budget.

**Key factors influencing the Budget:**

- ✓ Increase in wages, health, tax and fringe benefits due to contractual obligations, overtime increases, and pension increases. New positions were added in Records, Information Technology, Dania Beach DLE, Pompano Beach DLE, Cooper City DLE, North Lauderdale DLE, Fire Air Rescue, and Deerfield Fire resulting in a \$68.1 million increase in overall personnel and benefits.
- ✓ Operating expense increases and other operational needs increased in the amount of \$8.4 million. There are increases in prisoner health care, prisoner food, fuel, vehicle repair and maintenance, and supplies. The capital outlay threshold changed from \$1,000 to \$5,000 so there is a shift in the reporting of computers and other items that were previously capital outlay.
- ✓ Capital expenditures and transfers increased for communications, building improvements and vehicles totaling \$3.3 million (\$2.3 million in capital expenditures and \$1.0 million in transfers and reserves).

**Operations and Accounting/Fund Structure:**

In accordance with generally accepted principles, the Sheriff's financial reporting system is organized on a fund basis consisting of major and non-major fund types. Budgets are prepared for various departments for each fund type and are structured to segregate and identify those financial transactions and resources associated with specific activities and programs. Short-term planning is based on the goals and objectives, initiatives, mission statement, and performance measures as outlined for each department. Since funding from the County is appropriated only for the current year, any long-term planning is limited to matching current year budgets and estimates for general inflationary increases for future years.

**Use of Funds by Functional Units**

<u>Function Unit</u>	<u>General Fund</u>	<u>Grants &amp; Special Project Fund (Major)</u>	<u>Law Enforcement Trust, Victim Witness, Inmate Welfare &amp; Donations Funds (Non-major)</u>	<u>Internal Service Fund</u>
Law Enforcement and Court Bailiffs	X	X	X	
Regional Communication	X			
Detention and Community Programs	X			

**Broward County Sheriff's Office  
Fiscal Year 2022/2023 Adopted Budget**



**ADOPTED BUDGET HIGHLIGHTS**

<u>Function Unit</u>	<b>Use of Funds by Functional Units</b>			
	<u>General Fund</u>	<u>Grants &amp; Special Project Fund (Major)</u>	<u>Law Enforcement Trust, Victim Witness, Inmate Welfare &amp; Donations Funds (Non-major)</u>	<u>Internal Service Fund</u>
Fire and Emergency Services	X			
Workers Compensation				X

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

The Regional Services (County General Fund) portion of the budget totals \$617.1 million (which excludes Law Enforcement Contract Services, Regional Communication Contract Services, and Fire Rescue Fund Contract Services) increased by approximately \$41 million or 7.21 % from the FY21/22 Adopted Budget of \$575,585,180.

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

These departments provide centralized administrative and management information services to support all Districts and Departments in order to efficiently manage all financial, human resource, and material resources under the control of the Broward Sheriff's Office. This budget totals \$105,997,160, a net increase of \$7,388,710 or 7.5% from the FY21/22 Adopted Budget. Specific variances include:

- \$ 5,321,950 Increase in wages, tax, and fringe benefits primarily due to contractual obligations; increase in health costs and pensions. Ten new positions were added.
- \$ 2,164,910 Increase in operating primarily for insurances, repair & maintenance, and fuel.
- \$ (98,150) Decrease in capital outlay.

**Department of Law Enforcement and Investigations**

These departments professionally administer, plan and provide law enforcement services to Unincorporated Broward County and select services to all Broward County and other law enforcement agencies. This budget totals \$141,286,610, a net increase of \$11,600,133 or 8.9% from the FY21/22 Adopted Budget. Specific changes include:

- \$ 8,528,458 Increase in wages, tax and fringe benefits due to contractual obligations; increase in health costs, overtime and pensions.
- \$ 1,660,495 Overall increase in operating for supplies primarily for helicopter maintenance.
- \$ 1,411,180 Increase in capital outlay for building improvements, equipment, and software.

# Broward County Sheriff's Office Fiscal Year 2022/2023 Adopted Budget



## ADOPTED BUDGET HIGHLIGHTS

### Courts/Bailiffs Services

This department provides bailiff services to all courtrooms and jurors to ensure a secure environment for the judicial process. This budget totals \$11,158,100 for an increase of \$271,837 or 2.5% from the FY21/22 Adopted Budget. Specific changes include:

- \$ 277,972 Increase in wages, tax and fringe benefits due to contractual obligations, and insurance premiums.
- \$ (6,135) Decrease in operating.

### Department of Detention and Community Programs

These departments provide efficient administration of prison and support services and provides initiatives in the field of habilitation and rehabilitation for inmates sentenced to Broward County correctional facilities in order to positively influence their behavior. This budget totals \$320,239,590, an increase of \$18,156,270 or 6.0% from the FY21/22 Adopted Budget. Specific changes include:

- \$ 14,643,290 Increase in wages, tax and fringe benefits due to contractual obligations; increase in health costs, overtime and pensions.
- \$ 958,530 Increase in operating primarily for prisoner food, prisoner medical, and electronic monitoring related expenses.
- \$ 2,554,450 Increase in capital outlay allotted for building improvements software and radio replacement.

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

These departments provide air rescue services, logistical support and technical guidance, specialized regional services including hazardous material support, a technical rescue team and an Everglades rescue team along with supporting administrative and training services. This budget which totals \$38,426,350 is an increase of \$4,105,680 or 12.0% from the FY21/22 Adopted Budget. Specific changes include:

- \$ 2,851,690 Increase in wages, tax and fringe benefits due to contractual obligations; increase in health costs and pensions.
- \$ 574,840 Increases in operating primarily for fuel and hiring assessments.
- \$ 690,790 Increase in capital outlay for radios.
- \$ (11,640) Decrease in transfers and reserves.

### Department of Law Enforcement (Contracted Services)

These departments professionally administer, plan and provide law enforcement services to the Fort Lauderdale/Hollywood International Airport, Port Everglades and a number of municipalities through police service contracts. In addition, the cost of Special Details is also included. This budget which totals \$282,992,030 is an increase of \$15,273,190 or 5.7% from the FY21/22 Adopted Budget. Specific changes include:

- \$ 13,542,770 Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs, overtime and pensions. Fourteen new positions were added to contract cities.
- \$ 2,327,350 Increase in operating budget for computers (formerly in capital), fuel, and insurance.
- \$ (1,270,000) Decrease in capital outlay for computers (now in operating due to capital outlay thresholds).
- \$ 673,070 Increase in transfers due to contractual obligations.

# Broward County Sheriff's Office Fiscal Year 2022/2023 Adopted Budget



## ADOPTED BUDGET HIGHLIGHTS

### Regional Communications (Contracted Services)

Regional Communications is a consolidated regional dispatch service and is directly responsible for E911 intake, police dispatch, and Teletype services located at 3 PSAP locations in Broward County. This budget which totals \$58,141,210 is an increase of \$11,466,290 or 24.6% from the FY21/22 Adopted Budget. Specific changes include:

\$ 11,466,290 Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs and pensions.

### Department of Fire Rescue (Contracted Services)

These departments provide comprehensive emergency medical services and fire protection services to the unincorporated areas of Broward County, including the Fort Lauderdale/Hollywood International Airport, Port Everglades and a number of municipalities through fire rescue service contracts. This budget which totals \$167,339,190 is an increase of \$11,570,540 or 7.4% from the FY21/22 Adopted Budget. Specific changes include:

\$ 11,455,660 Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs and pensions. Twelve (12) new positions were added to the Fire Fund.  
\$ 706,260 Increase in operating for insurance, and supplies are included.  
\$ (938,840) Decrease in capital outlay.  
\$ 347,460 Increase in transfers.

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### AWARDS AND ACCREDITATIONS

The Sheriff has received the following awards and accreditations:

- Re-Accreditation - The Department of Law Enforcement received reaccreditation with the Commission for Florida Law Enforcement Accreditation (CFA) October 2020 for a term of three years.
- Re-Certification - The Florida Law Enforcement Canine Association recertified the Explosive Detection Canine Teams in December 2020
- Re-Certification - The Department of Professional Standards and Investigations Detection Canine Teams (Narcotics/Currency) received annual re-certification July 2021 from the United States Police Canine Association (USPCA).
- Re-Accreditation - The Department of Professional Standards and Investigations/Crime Laboratory received re-accreditation from ANSI National Accreditation Board (ANAB) to ISO/IEC 17025:2017, the supplement AR3125, and the 2019 FBI Quality Assurance Standards for DNA. The current scope of accreditation includes the following forensic disciplines: Controlled Substances, DNA, Firearms/Tools Marks/Impression Evidence, and Latent Print Examination.
- Certification - The Department of Professional Standards and Investigations/Digital Forensic Unit employees received certification from IACIS (International Association of Computer Investigative Specialists) to maintain their qualifications to carry the Certified Forensic Computer Examiners "CFCE" and Certified Mobile Device Examiners "ICMDE" designations.
- Certification - The Department of Professional Standards and Investigations/Digital Forensic Unit employees received new certifications from Magnet Forensics allowing them to carry the Magnet Forensics Certified Forensics Examiner "MCFE" designation.
- Re-Accreditation - The Department of Community Services, Regional Communications Division received their 4<sup>th</sup> re-accreditation with Excellence Award from the Commission on Accreditation for Law Enforcement Agencies (CALEA) under the Public Safety Communications Accreditation Program (PSCAP) in August 2020. The division demonstrated continued compliance through an annual web-based assessment conducted July 2021.
- Re-Accreditation - The Department of Community Services, Regional Communications Division received their 5<sup>th</sup> re-accreditation from the Emergency Medical Dispatch (EMD) Center of Excellence, by the International Academy of Emergency Dispatch (IAED) in 2018 for a term of three years. The division's next reaccreditation is expected Spring 2022.
- Re-Certification - The Training Division's Regional Communications Division Training Unit received certification from the Association of Public-Safety Communications Officials (APCO) by meeting the APCO International Training standards for Public Safety Telecommunicators program in 2018 for a term of three years. The division's next recertification is expected November 2021.
- Re-Certification - The Department of Community Services, Regional Communications Division is a Certified Training Center for 911 Public Safety Telecommunications by the State of Florida, through the Department of Health Bureau of Emergency Medical Services. The certification is renewed biennially with the most recent certification awarded October 2020. The division's next certification is expected October 2022.
- Financial Excellence - The GFOA is experiencing delays in their review process and have advised that the approval process is expected to be nine months from time of submission. The Department of Administration/Finance

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### AWARDS AND ACCREDITATIONS

Department is expected to receive the Government Finance Officers Association's (GFOA) Certificate of Achievement for Excellence in Financial Reporting for the preparation of BSO's 2021 Annual Comprehensive Financial Report (ACFR) late December 2022/early January 2023.

- Award - The Department of Administration/Office of Management and Budget received the National Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA).
- Certification - The Training Division maintained certification as a United States Veterans' Administration Training Center, which allows employee-veterans to receive benefits.
- Re-Certification - The Department of Administration/Purchasing Administration received the 6<sup>th</sup> Outstanding Agency Accreditation Award in recognition of excellence in Public Procurement Re-Certification from the National Institute of Governmental Purchasing (NIGP) March 2020. The Department's next certification is expected March 2023.
- Re-Accreditation - The Department of Detention received their 9<sup>th</sup> full re-accreditation for all its detention facilities for a three-year period from the American Correctional Association (ACA) November 2020 for a term of three years.
- Re-Accreditation - The Department of Detention received their 8<sup>th</sup> re-accreditation from Florida Corrections Accreditation Commission (FCAC). The Department of Detention was awarded the Excelsior Award for 5 consecutive re-accreditation cycles October 2021 for a term of three years.
- Florida Model Jail Standards - The Department of Detention successfully completed the annual Florida Model Jail Standards Inspection as governed by the Florida Sheriff's Association.
- Re-Accreditation - The Department of Detention received their 8<sup>th</sup> re-accreditation by the National Commission on Correctional Health Care (NCCHC) September 2021 for a term of three years.
- Re-Certification - The Department of Detention received their second re-certification by the Department of Justice on the Prison Rape Elimination Act (PREA) audit in July 2021.
- Re-accreditation - The Department of Detention Biometric Identification Unit received re-accreditation in the field of Friction Ridge Analysis through Visual Inspection and the use of the Automated Biometric Identification System (BIS) from the American National Standards Institute (ANSI) National Accreditation Board (ANAB).
- Re-Accreditation - The Department of Community Programs Drug Court Treatment Division has maintained accreditation from CARF, Inc. (Commission on Accreditation of Rehabilitation Facilities) and is preparing for the next audit in March 2022
- Re-Accreditation - The Department of Community Programs/Pretrial Services Division received their 2<sup>nd</sup> re-accreditation from the Florida Corrections Accreditation Commission (FCAC) October 2020 for a term of three years.
- Re-Accreditation - The Department of Fire Rescue and Emergency Services received re-accreditation from the Commission on Accreditation of Ambulance Services (CAAS) and the Commission on Fire Accreditation International (CFAI) through 2022. The Department of Fire Rescue is the largest dual-accredited CAAS/CFAI fire department internationally.
- Accreditation - The Department of Fire Rescue and Emergency Services received the highest rating of 1 from the Insurance Securities Organization (ISO) for the following communities: Deerfield Beach, Weston and Dania Beach. The remaining cities received a rating of two, including Cooper City, West Park, Pembroke Park, Unincorporated (Airport/Seaport/Unincorporated Broward), Lauderdale Lakes and Hallandale Beach.

# Broward County Sheriff's Office Fiscal Year 2022/2023 Adopted Budget



## BUDGET PHILOSOPHY, STATUTORY REQUIREMENTS, BASIS AND CONTROL

### Reporting Entity

The Sheriff of Broward County, Florida is a Constitutional Officer in the state of Florida, and the Chief Law Enforcement Officer in Broward County. The Sheriff is elected by the electors of the County for terms of four years. The Florida Legislature has recognized the independence of the Sheriff in the Florida Statute (F.S.) 30.53, which specifically preserves such independence concerning the purchase of supplies and equipment, selection of personnel, and the hiring, firing, and setting of salaries of such personnel.

The Sheriff is fiscally dependent on the oversight entity, the Broward County Board of County Commissioners (Board), for the approval of the annual budget and levy of general property taxes on behalf of the Sheriff. The Sheriff's office is funded by appropriations requisitioned monthly from the Board of County Commissioners. The F.S. Section 218.36(2) stipulates that any unexpended balance in the general fund at the end of the fiscal year shall be distributed back to the Board.

### Philosophy

The Broward County Sheriff's Office is committed to providing the highest level of services, to citizens within its jurisdictions in Broward County, Florida at the lowest possible cost. In developing the budget, a primary goal is to ensure it is a balanced budget that reasonably includes equal amounts of projected revenues and expenses for the fiscal year.

### Fiscal Year

The Broward County Sheriff's Office budget is based on an annual fiscal, rather than a calendar year. The Fiscal Year begins on October 1<sup>st</sup> and ends on September 30<sup>th</sup> of the following year.

### Statutory Requirements

Florida Statutes, Sections 30 and 129.03(2), governs the preparation, adoption, and administration process of the Sheriff's annual budget. Section 129.03(2) requires that tentative (proposed) budgets be submitted to the Board of County Commissioners by June 1<sup>st</sup> of each year. The Board has, by resolution, required that tentative budgets be submitted by May 1<sup>st</sup>. Florida Statute Section 30.49(2)(a) provides:

The proposed budget must show the estimated amounts of all proposed expenditures for operating and equipping the sheriff's office and jail, excluding the cost of construction, repair, or capital improvement of county buildings during the fiscal year. The expenditures must be categorized at the appropriate fund level in accordance with the following functional categories:

1. General law enforcement.
2. Corrections and detention alternative facilities.
3. Court services, excluding service of process.

Florida Statute Section 30.49(2)(c) provides:

Within the appropriate fund and functional category, expenditures must be itemized in accordance with the uniform accounting system prescribed by the Department of Financial Services, as follows:

1. Personnel Services
2. Operating Expenses
3. Capital Outlay
4. Debt Service
5. Non-operating disbursements and contingency reserves.

# Broward County Sheriff's Office Fiscal Year 2022/2023 Adopted Budget



## BUDGET PHILOSOPHY, STATUTORY REQUIREMENTS, BASIS AND CONTROL

The Florida Sheriff's Association Manual, *Part A Administration*, also provides for the inclusion of Ambulance and Rescue Services, which is included in this budget as a result of a merger with this county operation.

Florida Statutes, Section 30.50(1), provides that "the sheriff shall requisition and the board of county commissioners shall pay him or her, at the first meeting in October of each year, and each month thereafter, one-twelfth of the total amount budgeted for the office...Provided further that any part of the amount budgeted for equipment shall be paid at any time during the year upon the request of the sheriff." The Sheriff has requested, and the Board of County Commissioners pays for all equipment in advance for the fiscal year in October and for mid-year budget amendments, the full amount for equipment is paid in the first month that the amendment takes effect.

The budget is amended in accordance with Florida Statutes 129.06(2) which specifies:

The board at any time within a fiscal year may amend the budget for that year as follows:

- (a) Appropriations for expenditures within any fund may be decreased or increased by motion recorded in the minutes if the total appropriations of the fund does not change...
- (b) Appropriations from the reserve for contingencies may be made to increase the appropriation for any particular expense in the same fund, or to create an appropriation in the fund for any lawful purpose...
- (c) The reserve for future construction and improvements may be appropriated by resolution of the board for the purposes for which the reserve was made.
- (d) A receipt of a nature from a source not anticipated in the budget and received for a particular purpose...may, by resolution...be appropriated and expended for that purpose...

The statute also provides that if a budget amendment is required for a purpose not otherwise specifically authorized therein, and is not otherwise prohibited by law, a public hearing is first required before the amendment can be authorized.

Florida Statutes, Section 30.50(6) provides that "all unexpended balances at the end of each fiscal year shall be refunded to the board of county commissioners and deposited to the county fund or funds from which payment was originally made."

Florida Statutes, Section 30.51(5) provides that "all fees, commissions, or other funds collected by the sheriff for services rendered or performed by his or her office shall be remitted monthly to the county."

### **Basis of Accounting/Budgeting**

Financial Statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available. Revenues are available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, the Sheriff considers revenues to be available if they are collected within 60 days of the end of the current period. Expenditures are recorded when a liability is incurred, as under accrual accounting except for accumulated sick and vacation pay, which are not recorded until paid. The Agency Funds are accounted for using the accrual basis of accounting, whereby assets and liabilities are recognized as incurred. There is no distinction made between the basis of budgeting and accounting.

### **Budgetary Control**

The budget is prepared annually by the Sheriff for the General Fund and is submitted to the Broward County Commission for approval. Any subsequent amendments to the Budget must also be approved by the Broward County Board of Commissioners.

Budgetary control is maintained at the major object expenditure level and expenditures may not legally exceed appropriations at the department level. Budgetary changes at the department level within the major object expenditure classifications are made at the discretion of the Sheriff. Appropriations lapse at year-end.

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### BUDGET MONITORING AND AMENDMENT PROCESS

#### General

- A line-item budget is maintained for all operating units. Budget transfers are required when an encumbrance or expense (purchase order, etc.) exceeds the unencumbered (available) balance of the appropriated line item.
- Personnel Service, Operating and Capital line-item account balances are continuously monitored, and projections are prepared monthly.
- Year-To-Date Budget Reports are provided monthly to the Director of the Office of Management and Budget. The Annual Comprehensive Financial Report (ACFR), formerly known as CAFR, serves as the final budget report for the fiscal year.
- Outstanding encumbrances and their related budget balance for expense line items, that are unpaid at fiscal year-end, or any item(s) or service(s) that are not received by fiscal year end, and are expected to expire, are not carried forward as an amendment to next fiscal year's budget.

#### Requires Board of County Commission Approval

- Increases or decreases in the total general fund appropriation.
- Re-appropriation of prior year surplus.
- Transfers between service categories, i.e., Department of Law Enforcement and Detention.
- Transfers between account categories, i.e., Personnel Services, Operating, Capital.

#### Requires Sheriff Approval

- Transfer from the Reserve for Contingency account.

#### Requires Department Director, Colonel, Department of Administration, and Budget Director Approval

- Increases in pay grades or pay steps.
- Additions of personnel.
- Transfers of personnel between funds or departments.
- Transfers of personnel between units or sections within a department.

#### Requires Department Director and Budget Director Approval

- Addition of temporary employees.

#### Requires Department Director and Budget Director Approval

- Budget transfers between the same account(s) groups within a department i.e., operating to operating, capital to capital.

#### Requires Department Director Approval

- Personnel transfers within a unit.
- Personnel transfers between units within the same section.

# Broward County Sheriff's Office Fiscal Year 2022/2023 Adopted Budget



## BUDGET DEVELOPMENT AND ADOPTION PROCESS

The Budget Development process begins in early January with the development and updating of all budget assumptions for the ensuing fiscal year. These assumptions are entered into the Budget System by the Budget staff and then applied to the Employee/Payroll database to produce the Personnel Service portion of the budget. The Budget Office reviews this data and makes corrections or adjustments as appropriate until all calculations accurately reflect the assumptions made.

The departments begin their budget development process in mid to late January, approximately nine months prior to the budget's effective date. The budget office creates an operating budget preparation manual and makes it available to all the departments through the BSO Intranet. This manual includes the following:

- Budget Calendar of Events
- General Instructions
- Budget Highlights
- Proposed Budget Update Memo
- Instructions for Verifying Position Control Report
- General Instructions on the Budget System Input
- Proposed Financial Line-Item Account Codes
- Estimated Cost for Uniforms/Clothing Accessories
- Uniforms Initial and Replacement Cost Estimate List
- Vest Replacement List

The departments are given approximately 3-6 weeks to input their budget worksheets and to submit their requests to the budget office. During this period, the budget office provides budget preparation training and guidance to supervisors and others responsible for submitting their budgets.

Once all budgets have been received in the budget office, they are reviewed for any notes of major changes from prior year. The system produces a Departmental History Report which includes the previous two years of budget and actual expenses, the current year's actual expenses to date and the proposed expenses for the ensuing year by line item for each department. This report is utilized as the starting point for budget discussions with various departments, as well as for monitoring changes to budget line items during the development.

The budget office then schedules meetings with departments to review their budget. Changes are agreed upon and documented during these meetings and revised amounts are then entered into the financial system to produce a revised budget. Items of disagreement are identified as such for further review and consideration by the Sheriff.

The Sheriff reviews department's budget requests. Any changes requested by the Sheriff are entered into the financial system by the Budget staff. After all changes are considered, a final document is produced from which the proposed budget is generated. The proposed budget is then printed by the budget office and delivered to the Board of County Commissioners, the County Administrator and the Broward County Office of Management and Budget, by May 1<sup>st</sup> according to Florida Statute and County Commission preference.

During the period of May 1<sup>st</sup> until approximately July 1<sup>st</sup>, the proposed budget is reviewed by the Broward County Office of Management and Budget. BSO Executive Management and the Office of Management and Budget Director convene with the County budget staff to discuss budget assumptions, calculations and proposed revisions. Mutually agreed upon changes to the proposed budget are then made by the BSO budget office in preparation for the upcoming public workshop on the budget in May. Where there is no mutual agreement on the proposed budget amounts, the differences are discussed at the workshop.

During the month of May, a public workshop on the budget is scheduled with the Broward County Commission. At the workshop, Broward County administrative staff and the Sheriff may give presentations on the budget and are prepared to answer any questions from the Commission or the public. Changes resulting from the workshop are incorporated into the proposed budget.

# **Broward County Sheriff's Office**

## **Fiscal Year 2022/2023 Adopted Budget**



**Sheriff Gregory Tony**  
sheriff.org

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### **BUDGET DEVELOPMENT AND ADOPTION PROCESS**

During the month of September, the Broward County Commission schedules two public hearings on the budget. The Commission adopts the budget at the final public hearing, prior to October 1<sup>st</sup>. The budget office makes any changes to the budget as a result of the public hearings. The financial system is updated, and final adopted budget reports are produced.

On or shortly following October 1<sup>st</sup>, the budget is rolled (updated) into the new fiscal year in the financial system. During the period between October 1<sup>st</sup> and January 1<sup>st</sup>, the adopted budget book is printed and distributed.

**Broward County Sheriff's Office  
Fiscal Year 2022/2023 Adopted Budget**



**BUDGET DEVELOPMENT CALENDAR OF EVENTS**

<b>BUDGET DEVELOPMENT CALENDAR FISCAL YEAR 2022-2023</b>			
<b>October - December</b>	<b>January - March</b>	<b>April - June</b>	<b>July - September</b>
<p>December 2, 2021 *****</p> <p>==&gt; Budget Office sends letters requesting preliminary information to Operating Units</p> <p>==&gt; Budget Office sends letters ==&gt; Draft Training Manual</p> <p>December 3, 2021 *****</p> <p>==&gt; Prepare for new budget-change headings, create new base budget</p>	<p>January 19, 2022 *****</p> <p>==&gt; Budget Office places the Hyperion User Manual and Reference Material attachments on the BSO Informant and in the Hyperion System</p> <p>Jan 25, 2022 thru Jan 31, 2022 *****</p> <p>==&gt; Online Budget training on the Hyperion System begins. Budget system is open for Users</p> <p>Saturday, February 5, 2022 *****</p> <p>==&gt; Load Personnel</p> <p>February 28, 2022 *****</p> <p>==&gt; Budget System closed for data entry. Budgets must be electronically approved by Command by end of business day</p> <p>March 1, 2022 *****</p> <p>==&gt; Budget Staff and departmental Representatives jointly review the submitted Budget Requests</p>	<p>April 15, 2022 *****</p> <p>==&gt; Last day of Budget Staff and departmental Representatives to jointly review the submitted Budget Requests</p> <p>May 1, 2022 *****</p> <p>==&gt; BSO's proposed budget is due to the Broward County Board of County Commissioners, County Administrator and County Budget Office</p> <p>May 5, 2022 *****</p> <p>==&gt; Consideration Letters sent to Contract Cities indicating Proposed FY2023 Budget</p> <p>Throughout May 2022 *****</p> <p>==&gt; FY2023 Proposed Budget and negotiation period between the Broward County Board of County Commissioners and BSO</p>	<p>Throughout July 2022 *****</p> <p>==&gt; FY2023 Proposed Budget and negotiation period between the Broward County Board of County Commissioners and BSO</p> <p>Aug 2022 thru Sep 2022 *****</p> <p>==&gt; A County Commission workshop and two public hearings are conducted</p> <p>September 30, 2022 *****</p> <p>==&gt; BSO's FY2023 Final Operating and Capital Budgets are Adopted by the Broward County Board of County Commissioners</p>

# Broward County Sheriff's Office Fiscal Year 2022/2023 Adopted Budget



## FUND TYPES AND DEFINITIONS

### FUND ACCOUNTING

The accounts of the Sheriff are organized on the basis of funds and account groups, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, equity, revenues and expenditures. Government resources are allocated to and accounted for in individual funds, based upon budgetary appropriations. The following fund types and account groups are used by the Sheriff:

### GOVERNMENT FUND TYPES

#### MAJOR GOVERNMENTAL FUNDS

**General Fund** - The General Fund is used to account for all revenues and expenditures, applicable to the general operations of the Sheriff, which are not properly accounted for in another fund. All operating revenues which are not specifically restricted or designated as to use are recorded in the General Fund. General Property Taxes levied by the Board of County Commissioners for the Sheriff, are reported as County Appropriations. Only the General Fund is subject to appropriations. Excess revenues over expenditures (surplus) at year end, are due back to the County in accordance with State Statutes, and are shown as operating transfers out.

**Grants and Special Project Funds** - The Grants and Special Projects Fund is used to account for all Federal, State, and Local grant related revenues and expenditures. The grants received in these funds are used to supplement the Sheriff's public safety services overall and are used for specific law enforcement purposes.

#### NON-MAJOR GOVERNMENTAL FUNDS

**Special Revenue Funds** - Special Revenue Funds are used to account for revenue sources that are legally restricted to expenditures for specific purposes. These include funds received from donations for youth-related programs, funds from the Broward County Law Enforcement Trust Fund, funds from various federal and state grantor agencies to be used for specific law enforcement purposes, and funds to be used for inmate welfare and victim witness purposes. All of the Special Revenue Funds are considered non-major funds for financial reporting purposes, except for the Grants and Special Projects Fund, which is considered a major fund.

**The Sheriff reports the following four special revenue funds:**

- **Community Programs Fund** - This fund is used to account for all funds received from donations for youth related programs.
- **Law Enforcement Trust Fund** - This fund is used to account for all funds received from the Broward County Law Enforcement Trust Fund.
- **Inmate Welfare (Commissary) Fund** - The Inmate Welfare Fund is used to account for deposited monies for inmates being held by BSO for them to make commissary purchases such as snacks, medical prescriptions, supplies and care, clothing and toiletry supplies.
- **Pay Telephone Trust Fund** - The Pay Telephone Trust Fund is used to account for pay telephone revenue received from T-Netix Pay telephone collections in BSO's jail facilities. These funds are remitted to the County.

# Broward County Sheriff's Office Fiscal Year 2022/2023 Adopted Budget



## FUND TYPES AND DEFINITIONS

**Fiduciary Funds** - Agency Funds are used to account for assets held by the Sheriff in a fiduciary capacity or as an agent for individuals, private organizations, other governments and/or other funds. These assets include amounts held for inmates of the County jail system, surety (appearance) bonds of accused individuals, civil fees for services performed by the Sheriff, such as subpoena or summons, and other miscellaneous items.

### INTERNAL SERVICE FUND:

The Sheriff uses Internal Service Fund to account for its Workers Compensation Program. The Board of County Commissioners provides funds, through appropriation, towards the Sheriff's General Fund. Monthly premium payments from the General Fund are made to the Internal Services Fund to cover operating expenses.

### ACCOUNT GROUPS

**General Fixed Assets** - This self-balancing group of accounts is used to account for tangible fixed assets, which have significant value and an estimated useful life of more than one year. No depreciation has been provided on General Fixed Assets. All fixed assets are valued at historical cost or estimated historical cost if actual historical costs are not available. Donated fixed assets are valued at their estimated fair value on the date donated. When assets are disposed of, such amounts are removed from the record.

**General Long-Term Debt** - This self-balancing group of accounts is used to account for accrued compensated absences expected to be liquidated using non-current resources.

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### FINANCIAL POLICIES

The Broward Sheriff's Office (BSO) financial policies, detailed below, establish a framework for the overall fiscal management of the agency. These policies facilitate the decision-making process of the Sheriff and his management staff and provide guidelines for evaluating current activities and functions as well as proposals for future programs.

#### Operating Budget Policies

- BSO will ensure that there is a balanced budget which reasonably includes equal amounts of projected revenues and expenses for each fiscal year.
- BSO will continue to support a scheduled level of maintenance and replacement of its infrastructure and fleet.
- BSO will review annually all approved positions in order to determine adequate staffing levels in each department.
- BSO will continuously review personnel service and operating costs to assure that all programs are adequately funded.

#### Revenue Policies

- BSO will periodically review and analyze revenues to assure their timely receipt and recording according to contract terms or policies.
- BSO will periodically follow up on delinquent accounts to ensure all revenues are expeditiously received.
- BSO will promptly deposit all revenues into the appropriate funds in accordance with law, contract requirements or management policy.

#### Expense Policies

- BSO will procure all goods and services in accordance with the Sheriff's Office Purchasing Policies and Procedures Manual.
- BSO will promptly record all expenses into appropriate funds in accordance with law, contract requirements and management policy.

#### Investment Policies

- BSO will ensure the preservation of capital in the overall investment portfolio.
- BSO will maintain cash balances to allow for enough liquidity to meet daily operating and capital requirements, and to ensure timely satisfaction of financial obligations.
- BSO will make investment decisions that maximize the rate of return, given safety and liquidity objectives.
- BSO will ensure that its portfolio is sufficiently diversified to avoid incurring any unreasonable risk regarding specific security types or financial institutions.
- BSO will act responsibly as custodians of the public trust and avoid any transaction that might impair public confidence in BSO.
- BSO will be in conformance with Federal, State and other legal requirements.

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### FINANCIAL POLICIES

#### Reserve and Fund Requirements

- BSO will maintain a general fund reserve for contingencies. A reserve of \$600,000 has been permitted by the County. Should there be an emergency or situation where this would not suffice, then BSO could request additional funding from the County.
- BSO will make enough contributions to the Broward County Self Insurance Fund to ensure all current and future insurance claims are met.

#### Debt Policies

- BSO does not have long-term debt. All such debt is facilitated through Broward County.
- Should BSO incur debt in the future, it will ensure that any debt is soundly financed by conservatively projecting the revenue sources that will be utilized to pay the debt.
- Should BSO incur debt in the future, it will finance capital improvements over a period not greater than the useful life of the improvement.

#### Accounting, Auditing and Financial Reporting Policies

- BSO will ensure that an independent audit of its financial statements is performed annually.
- BSO will produce annual financial reports in accordance with Generally Accepted Accounting Principles (GAAP) as outlined by the Government Accounting Standards Board (GASB).
- BSO will maintain a system of strong internal controls.

#### Capital Budget Policies

- BSO will, through the County's capital programs, adopt and maintain a multi-year plan for capital improvements, and update it annually. BSO maintains no capital fund. Broward County has established a capital fund for the benefit of BSO.
- BSO will maintain its physical assets at a level adequate to protect its investment and minimize future maintenance and replacement costs.
- Capital Improvements are defined as having an anticipated useful life of not less than 5 years, costing more than \$5,000, and constituting a physical improvement.
- Capital Vehicles, Equipment, Computers, etc. are defined as having an anticipated useful life of not less than one year and costing over \$5,000.



**Sheriff Gregory Tony**  
sheriff.org

# Broward Sheriff's Office ADOPTED BUDGET

Fiscal Year 2022/2023  
Broward County, Florida

Financial Summary



# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### INTRODUCTION TO FINANCIAL SUMMARY

The financial summary information in this section includes schedules and graphs for funds used by the Sheriff. It should be noted that budgets are not set up, nor included in advance for FY2023's Grants, Special Projects Fund and other Non-Major Funds. Yet, these aforementioned Funds are only maintained on an actual activity basis, since individual budgets and grants are established upon award of funding during the Fiscal Year.

#### MAJOR GOVERNMENTAL FUNDS:

**General Fund** – is used to account for all revenues and expenditures applicable to the general operations of the Sheriff. Yet, other Funds are not properly accounted for in this bucket. All operating revenues not specifically restricted or designated are to be recorded in the General Fund. General property taxes levied by the Broward County Board of County Commissioners (Board) for the Sheriff are reported as County Appropriations. Excess revenues or surplus over expenditures at year-end, which by the way are due back to the County, are shown as an Unexpended County Appropriation Expenditure.

**Grants and Special Project Funds** - are used to account for revenue sources that are legally restricted to expenditures for specific purposes. These include funds received as grants from the Federal or State government, as well as funds for special programs. The latter represents the following: State Criminal Aliens Assistance Program (SCAAP); Stop Violence Against Women and Habitat for Humanity programs.

#### NON-MAJOR GOVERNMENTAL FUNDS:

- **Community Programs Fund** – is used to account for all funds received from donations related to youth-related programs.
- **Law Enforcement Trust Fund** – is used to account for all funds received from the Broward County Law Enforcement Trust Fund.
- **Inmate Commissary Trust Fund** – is used to account for deposited monies for inmates being held by BSO for them to make commissary purchases such as snacks, medical prescriptions, supplies and care, clothing and toiletry supplies.
- **Victim Witness Fund** – is used to account for pay telephone revenue received from T-Netix pay telephone collections in BSO's jail facilities. These funds are remitted to the County and used by them for community programs such as victim/witness relief, youth programs, and homeless assistance.

**Agency Funds** – The Agency Funds are used to account for receipts and subsequent activity of monies temporarily held for others. These monies include amounts held for inmates of the County jail system; surety (appearance) bonds of accused individuals; civil fees for services performed by the Sheriff such as subpoena or summons and other miscellaneous items.

#### INTERNAL SERVICE FUND:

The Sheriff uses the Internal Service Fund to account for its Workers' Compensation Program. The Board of County Commissioners provides funds through appropriation, which are redirected towards the Sheriff's General Fund. Monthly premium payments from the General Fund are made to the Internal Service Fund, to make sure it covers workers' compensation operating expenses.

**Broward County Sheriff's Office**  
**Fiscal Year 2022/2023 Adopted Budget**



**STATEMENT OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCES**  
**ALL GOVERNMENTAL FUNDS ESTIMATED FOR FISCAL YEAR ENDING 9/30/22**

	Major Funds		Nonmajor	Total
	General Fund	Grants and Special Projects Fund	Other Governmental Funds	
<b>Revenues and appropriations</b>				
County appropriation	\$1,093,461,714	\$0	\$0	\$1,093,461,714
County law enforcement trust revenues	\$0	\$0	\$8,331,315	\$8,331,315
Operating grants, projects and contributions	\$0	\$30,379,510	\$23,141	\$30,402,651
Charges for services	\$413,714,180	\$0	\$1,509,786	\$415,223,966
<b>Total revenues and appropriations</b>	<b>\$1,507,175,894</b>	<b>\$30,379,510</b>	<b>\$9,864,242</b>	<b>\$1,547,419,646</b>
<b>Expenditures</b>				
Current				
General – crime prevention	\$456,077,308	\$30,093,935	\$8,742,145	\$494,913,388
Bailiffs – court services	\$11,372,243	\$0	\$0	\$11,372,243
Consolidated dispatch	\$49,794,265	\$0	\$0	\$49,794,265
Corrections and rehabilitation	\$305,888,594	\$0	\$0	\$305,888,594
Fire rescue and emergency services	\$175,312,290	\$0	\$0	\$175,312,290
Capital outlay	\$30,857,050	\$2,719,938	\$710,479	\$34,287,467
Debt Services		\$0	\$0	\$0
Principal retirement	\$2,685,159	\$0	\$0	\$2,685,159
Interest and fiscal charges	\$64,662	\$0	\$0	\$64,662
<b>Total expenditures</b>	<b>\$1,032,051,571</b>	<b>\$32,813,873</b>	<b>\$9,452,624</b>	<b>\$1,074,318,068</b>
Excess (Deficiency) of Revenues and appropriations Over Expenditures	\$475,124,323	(\$2,434,363)	\$411,618	\$473,101,578
<b>Other Financing Sources (Uses)</b>				
Transfers out to County/ Excess appropriations	(\$61,410,143)	\$0	\$0	(\$61,410,143)
Transfers to county for Charges of Services	(\$417,675,195)	\$0	\$0	(\$417,675,195)
Sale of capital assets	\$0	\$1,409,725	\$0	\$1,409,725
<b>Total other financing sources (uses)</b>	<b>(\$479,085,338)</b>	<b>\$1,409,725</b>	<b>\$0</b>	<b>(\$60,000,418)</b>
<b>Net change in fund balances (deficit)</b>	<b>(\$3,961,015)</b>	<b>(\$1,024,638)</b>	<b>\$411,618</b>	<b>(\$4,574,035)</b>
<b>Fund balances (deficit) at beginning of year</b>	<b>\$5,768,941</b>	<b>\$3,193,838</b>	<b>\$9,116,954</b>	<b>\$18,079,733</b>
<b>Changes in nonspendable for prepaids</b>	<b>(\$3,325)</b>	<b>(\$33,902)</b>	<b>\$0</b>	<b>(\$37,227)</b>
<b>Changes in nonspendable for inventory</b>	<b>(\$75,948)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$75,948)</b>
<b>Fund balances (deficit) at end of year</b>	<b>\$1,728,653</b>	<b>\$2,135,298</b>	<b>\$9,528,572</b>	<b>\$13,392,523</b>

**Broward County Sheriff's Office**  
**Fiscal Year 2022/2023 Adopted Budget**



**STATEMENT OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE FOR GENERAL FUND FOR FISCAL YEAR ENDING SEPTEMBER 30, 2022**

	<b>Budgeted Amount</b>		<b>Actuals</b>	<b>Variance with</b>
	<b>Adopted</b>	<b>Revised</b>		<b>Final Budget</b>
				<b>Actual</b>
				<b>Positive</b>
				<b>(Negative)</b>
<b>Revenues:</b>				
County appropriation	\$ 1,045,747,590	\$ 1,113,106,395	\$ 1,093,461,714	\$ 19,644,681
<b>Expenditures:</b>				
General - crime prevention:				
Personnel Services	411,813,250	403,878,334	397,918,328	5,960,006
Operations	60,336,687	64,411,455	58,223,642	6,187,813
Capital Outlay	14,513,360	69,439,198	28,921,214	40,517,984
Contingencies/Reserves/Transfers	9,350,470	13,378,112	0	13,378,112
Total general - crime prevention	496,013,767	551,107,099	485,063,184	66,043,915
Bailiffs - Court Services				
Personnel Services	10,811,650	10,811,650	11,319,691	(508,041)
Operations	74,613	74,613	52,552	22,061
Capital Outlay	0	0	0	0
Total Bailiffs -Court Services	10,886,263	10,886,263	11,372,243	(485,980)
Consolidate Dispatch				
Personnel Services	45,640,290	49,673,446	49,109,414	564,032
Operations	944,630	944,630	684,851	259,779
Capital Outlay	90,000	176,577	135,087	41,490
Transfers/Reserves	0	191,389	0	191,389
Total Consolidated Dispatch	46,674,920	50,986,042	49,929,352	1,056,690
Corrections and Rehabilitation				
Personnel Services	238,595,600	240,362,633	241,746,003	(1,383,370)
Operations	63,487,720	64,179,710	64,142,591	37,119
Capital Outlay	0	2,368,975	1,432,223	936,752
Transfers/Reserves	0	0	0	0
Total Corrections and Rehabilitation	302,083,320	306,911,318	307,320,817	(409,499)
Fire Rescue/Emergency Services				
Personnel Services	161,594,150	161,605,502	160,755,542	849,960
Operations	20,071,050	19,719,194	14,556,748	5,162,446
Capital Outlay	3,004,780	5,815,797	3,053,685	2,762,112
Transfers/Reserves	5,419,340	6,075,180	0	6,075,180
Total Fire Rescue/Emergency Services	190,089,320	193,215,673	178,365,975	14,849,698
<b>Total expenditures</b>	<b>1,045,747,590</b>	<b>1,113,106,395</b>	<b>1,032,051,571</b>	<b>81,054,824</b>
<b>Excess of revenues over expenditure:</b>	\$0	\$0	\$61,410,143	(\$61,410,143)
<b>Net change in fund balance</b>	\$0	\$0	\$61,410,143	(\$61,410,143)
<b>Fund balance at beginning of year</b>			5,768,943	
<b>Changes in reserves for prepaid</b>			(3,325)	
<b>Changes in reserves for inventory</b>			(75,948)	
<b>Fund balance at end of year</b>			5,689,670	0

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### STATEMENT OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCES FOR THE GENERAL FUND THROUGH FISCAL YEAR ENDING SEPTEMBER 30, 2023

	FY19/20 Actual	FY20/21 Actual	FY21/22 Actual	FY22/23 Budget
<b>Revenues:</b>				
County appropriation	\$1,048,996,128	\$1,065,222,802	\$1,113,106,395	\$1,125,580,240
Less: Operating Transfers Out	(106,855,999)	(98,157,668)	(81,054,824)	0
<b>Total revenues</b>	<b>942,140,129</b>	<b>967,065,134</b>	<b>1,032,051,571</b>	<b>1,125,580,240</b>
<b>Expenditures:</b>				
<b>General - crime prevention:</b>				
Personnel services	364,830,852	373,134,102	397,918,328	439,206,428
Operations	49,942,022	50,945,126	58,223,642	66,489,442
Capital outlay	18,396,084	18,623,933	28,921,214	14,556,390
Contingencies/Reserves/Transfers	0	0	0	10,023,540
<b>Total general - crime prevention</b>	<b>433,168,959</b>	<b>442,703,161</b>	<b>485,063,184</b>	<b>530,275,800</b>
<b>Bailiffs - court services</b>				
Personnel services	8,806,542	8,804,114	11,319,691	11,089,622
Operations	39,218	46,445	52,552	68,478
Capital outlay	0	0	0	0
<b>Total bailiffs - court services</b>	<b>8,845,760</b>	<b>8,850,560</b>	<b>11,372,243</b>	<b>11,158,100</b>
<b>Consolidated Dispatch</b>				
Personnel services	45,394,025	46,354,520	49,109,414	57,106,580
Operations	476,965	553,518	684,851	944,630
Capital outlay	0	12,370	135,087	90,000
<b>Total Consolidated Dispatch</b>	<b>45,870,990</b>	<b>46,920,408</b>	<b>49,929,352</b>	<b>58,141,210</b>
<b>Corrections and rehabilitation</b>				
Personnel services	222,542,200	232,689,662	241,746,003	253,238,890
Operations	58,587,790	61,128,184	64,142,591	64,446,250
Capital outlay	4,419,210	1,958,562	1,432,223	2,554,450
Contingencies/Reserves/Transfers	0	0	0	0
<b>Total corrections and rehabilitation</b>	<b>285,549,201</b>	<b>295,776,408</b>	<b>307,320,817</b>	<b>320,239,590</b>
<b>Fire/Emergency Services</b>				
Personnel services	143,325,765	153,240,960	160,755,542	175,901,500
Operations	18,847,207	15,049,939	14,556,748	21,352,150
Capital outlay	6,532,248	4,523,698	3,053,685	2,756,730
Contingencies/Reserves/Transfers	0	0	0	5,755,160
<b>Total Fire/Emergency Services</b>	<b>168,705,219</b>	<b>172,814,597</b>	<b>178,365,975</b>	<b>205,765,540</b>
<b>Total expenditures</b>	<b>942,140,129</b>	<b>967,065,134</b>	<b>1,032,051,571</b>	<b>1,125,580,240</b>
<b>Net Change in Fund Balance</b>				
Fund balance at beginning of year	4,869,010	6,221,772	5,768,943	5,689,670
Changes in reserve for prepaids	16,819	53,200	(3,325)	0
Changes in reserves for inventory	1,335,943	(506,029)	(75,948)	0
<b>Fund balance at end of year</b>	<b>\$6,221,772</b>	<b>\$5,768,943</b>	<b>\$5,689,670</b>	<b>\$5,689,670</b>

**Notes:**

Operating Transfers Out represent the unexpended portion of the budget appropriation returned at fiscal year end to the County, as well as reserves and transfers never disbursed to the agency.

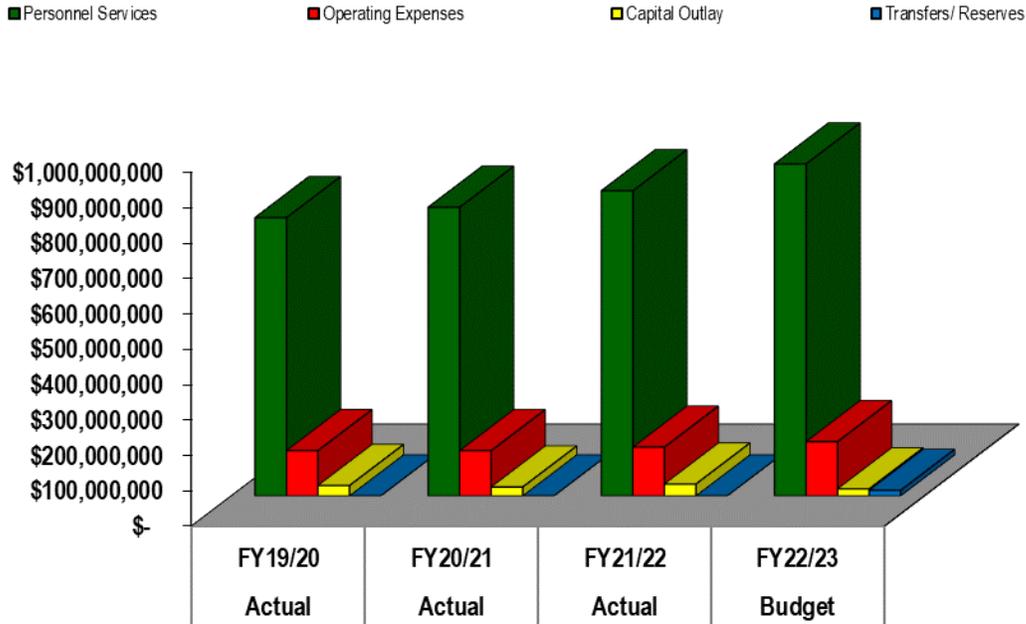
# Broward County Sheriff's Office Fiscal Year 2022/2023 Adopted Budget



## GROWTH OF THE BUDGET BY EXPENSE CATEGORIES

The FY22/23 Personnel Services expenditure budget of \$936,543,020 increased by \$75.7 million, or 8.8% from the prior fiscal year's actual expenditures. This is attributable to the increase of Florida Retirement System (FRS), as well as contractual wages. The FY22/23 Operating expenditure budget of \$153,300,950 increased by \$15.6 million, or 11.4% from the prior fiscal year's actual expenditures. This includes but not limited to the increase of repairs and maintenance of vehicles, communications, etc. The FY22/23 Capital Budget of \$19,957,570 decreased by \$13.6 million, or 40.5% from the prior fiscal year's actual expenditures. This includes but not limited to the decrease of improvement other than building, building improvement, software, machine equipment and communications. The FY22/23 Transfers/Reserves expenditure budget of \$15,778,700 increased by \$15.8 million.

### General Fund Expenditures by Expense Categories



# Broward County Sheriff's Office Fiscal Year 2022/2023 Adopted Budget



## GROWTH OF THE BUDGET BY DEPARTMENT

The FY22/23 overall agency budget of \$1.13 billion is an increase of \$0.1 billion, or 9.1% over the prior year's estimated actuals of \$1.03 billion.

The General Crime Prevention FY22/23 budget of approximately \$530.3 million, which includes the Department of Law Enforcement, Sheriff's Office, Department of Administration, Department of Professional Standards, and DLE Contract Services budget, increased by \$45.2 million, or 9.3% from the prior year's actuals. Increases are primarily due to contractual wages and retirement system rate increases.

The Detention and Community Programs FY22/23 budget of approximately \$320.2 million increased by \$12.9 million or 4.2% from the prior year's estimated actuals of \$307.3 million. This is primarily due to the increase in contractual wages, the Florida Retirement System rates and prisoner health care.

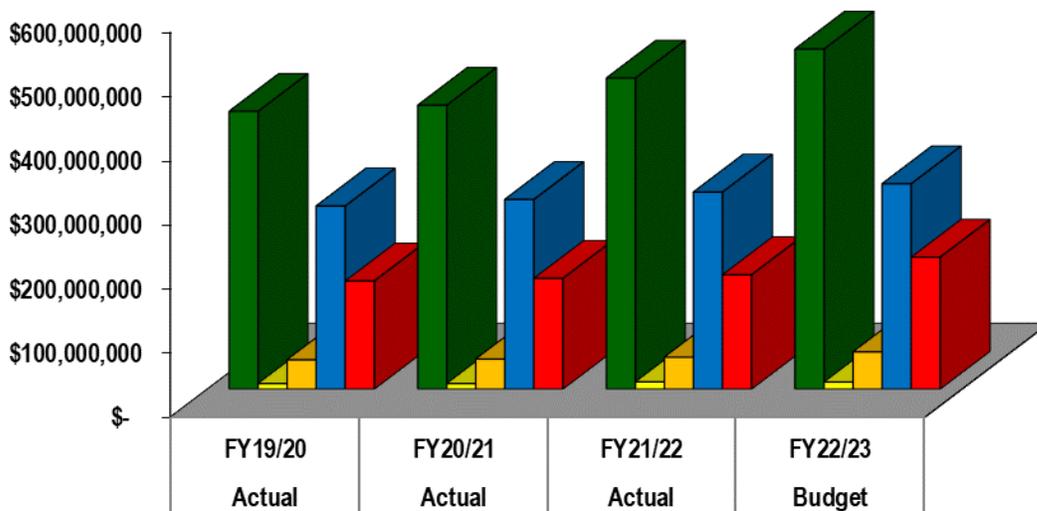
The Court Bailiff FY22/23 budget of approximately \$11.2 million decreased by \$0.2 million, a 1.9% decrease from the prior year's actuals of \$11.4 million.

The Consolidated Dispatch FY22/23 budget of \$58.1 million increased by \$8.2 million or 16.4% over the prior year's actuals of \$49.9 million. This is due to contractual wages increases, health care plan changes and increases in the Florida Retirement System rates.

The Fire Rescue and Emergency Services FY22/23 budget of approximately \$205.8 million increased by \$27.4 million, or 15.4% over the prior year's actuals of \$178.4 million. This is due to contractual wage increases, Florida Retirement System rate increases, and replacement equipment and vehicles.

## General Fund Expenditures by Department Grouping

■ General - Crime Prevention    
 ■ Bailiffs - Court Services    
 ■ Consolidated Dispatch    
 ■ Corrections and Rehabilitation    
 ■ Fire/Emergency Services



# Broward County Sheriff's Office Fiscal Year 2022/2023 Adopted Budget



## GENERAL FUND BUDGET SUPPLEMENT DETAIL FOR FISCAL YEAR 2021/2022

	Admin & Professional Std.	Law Enforcement	Contract Cities	Regional Dispatch Contract Services	Court Services	Detention Corrections	Community Programs	Special Purpose Fire Fund	Regional Service	Total
<b>Beginning Budget:</b>	98,608,450.00	129,686,477.00	267,718,840.00	46,674,920.00	10,886,263.00	276,861,749.00	25,221,571.00	155,768,650.00	34,320,670.00	1,045,747,590.00
<b>Supplements during FY 21/22</b>										
1) 12/14/2021	62,045,053.00	700,562.00	740,520.00	284,680.00	0.00	4,559,732.00	195,391.00	1,363,790.00	1,667,960.00	71,557,688.00
2) 1/25/2022						0.00				0.00
3) 3/15/2022	0.00									0.00
4) 5/10/2022	211,108.00		272,906.00	(6,714.00)		(211,108.00)		94,603.00		360,795.00
5) 9/8/2022			123,022.00	4,033,156.00						4,156,178.00
6) 9/20/2022			(8,999,839.00)			283,983.00				(8,715,856.00)
<b>Sub-total Supplements</b>	62,256,161.00	700,562.00	(7,863,391.00)	4,311,122.00	0.00	4,632,607.00	195,391.00	1,458,393.00	1,667,960.00	67,358,805.00
<b>Final Budget FY 21/22</b>	<b>160,864,611.00</b>	<b>130,387,039.00</b>	<b>259,855,449.00</b>	<b>50,986,042.00</b>	<b>10,886,263.00</b>	<b>281,494,356.00</b>	<b>25,416,962.00</b>	<b>157,227,043.00</b>	<b>35,988,630.00</b>	<b>1,113,106,395.00</b>

- 1) December 2021 Appropriated Capital Rollover
- 2) January 2022 Detention transfer for inmate inpatient care cost
- 3) March 2022 Training Facility Appropriation
- 4) May 2022 Added and Transferred positions
- 5) September 2022 Regional Communications funding; Transferred funds
- 6) September 2022 Detention transfer for inmate inpatient care cost; Port Detail funding

Total Reappropriating Surplus and Committed Funds \$67,358,805

Department of Law Enforcement, Administration and Contract Services

Reappropriation for Personnel, Operating and Capital Projects	55,185,423.00
Trust Fund/Reserve Appropriation	4,219,031.00
	<u>59,404,454.00</u>

Department of Detention and Community Programs

Reappropriation for Personnel, Operating and Capital Projects	4,827,998.00
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Department of Fire Rescue & Special Purpose & Regional

Reappropriation for Personnel, Operating and Capital Projects	2,470,513.00
Trust Fund Appropriation	655,840.00
	<u>3,126,353.00</u>

# Broward County Sheriff's Office Fiscal Year 2022/2023 Adopted Budget



## LISTING & DESCRIPTION OF GENERAL FUND REVENUES

The following General Fund Revenue Accounts are processed through BSO for Broward County, Florida. Unless otherwise specified below, revenues are estimated based on actual historical trends.

### Detention and Community Programs

**Drug Court Client Fees:** Participants in BSO's Drug Court Treatment Program are charged for services. Fees are based on a sliding scale that measures income, the number of dependents, and program quadrant. Program participants pay for their treatment on a weekly basis.

**U.S. Marshals Service – Housing Federal Prisoners:** BSO invoices the U.S. Marshals Service for housing and transporting federal prisoners. The housing per diem is \$113 per prisoner. The budget is based on contract rates and the anticipated number of federal prisoners.

**U.S. Immigration and Customs Enforcement (ICE):** Temporary housing persons who are the subject of immigration detainers and for the payment of the costs of housing and detaining those persons. Rate is fixed at \$50 for up to 48 hours of detention. No payment is made for any detention beyond 48 hours. The budget is based on contract rates and the anticipated number of detainees.

**SSA Reward:** Incentive payments by the Social Security Administration (SSA) to BSO for the timely reporting of incarcerated individuals receiving Supplemental Security Income or Retirement Survivors and Disability benefits. The reward is based on qualification for suspension of benefits and is determined by the SSA.

**Inmate Fees (Subsistence, Uniform Fees, and Medical Co-Pays):** Fees paid by each inmate to BSO to defray the cost of incarceration. The daily subsistence fee is \$8.00 per inmate collectable only when the inmate has an account balance. A uniform fee of \$15 is assessed at entry. Uniform fees and medical co-pays are receivable against future deposits.

**Electronic Monitoring Fees:** Defendants court ordered to the Pretrial Service Program for electronic monitoring are charged \$5.00 daily. This is a term of their conditional release from jail unless they are indigent, and the fee is waived by a judge.

**Probation:** A "cost of supervision fee" is paid monthly by probation clients as part of their sentence.

### Contract Services

**Contract Services:** Contracted fees paid by various local cities and agencies to BSO for BSO-provided services to these cities. These fees approximate the cost of providing the services, and by agreement can increase up to 5% per year. The budget is projected based on contractual terms and operating budget requirements.

### Law Enforcement-Other

**Civil Fees:** Fees collected by BSO for service of summonses, subpoenas, and executions. These fees include various writs, witness subpoenas, docket searches and various levies. Florida Statute 30.231 authorizes a schedule of fee rates. The budget is projected based on historical revenue trends.

**Crime Lab Fees:** Fee assessed against criminals for recovery of lab costs such as DNA, fingerprinting, etc. and collected at the time of disposition of the case by the Clerk of the Courts.

**Crime Prevention Fees:** (Authorizing Statute – s 775.083(2)) Court cost assessed when a defendant pleads nolo contendere to, or is convicted of, or adjudicated delinquent for, a felony, a misdemeanor, or a criminal traffic offense under state law, or a violation of any municipal or county ordinance if the violation constitutes a misdemeanor under state law. (\$50 for a felony and \$20 for any other offense)



# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget

### LISTING & DESCRIPTION OF GENERAL FUND REVENUES

#### Law Enforcement-Other (cont'd)

**Criminal Justice Education and Training Program:** (Authorizing Statute – 318.18(11)(c)) A mandatory \$2.50 court cost for each noncriminal disposition pursuant to s 318.14 or criminal offense listed in s 318.17.

**Domestic Violence Surcharge:** Revenue generated under s. 938.08, Florida Statutes from a surcharge of \$201 imposed for any domestic violence conviction. \$85 of the surcharge is deposited in the Domestic Violence Trust Fund.

**Municipal Ordinance Violations:** Revenue generated from fines imposed for violations of municipal codes in Broward County.

**Interest Income:** Interest earnings revenue is based on invested funds. The budget is projected based on interest rate trends and projections of available cash flow.

**Restitution:** Fees paid by defendants to BSO to reimburse BSO for its cost to transport fugitives to or from Broward County. The fee is assessed by the Judge as part of the fugitive's restitution during sentencing.

**Copy Fees:** Duplicating and copying fees paid to BSO by those requesting that BSO provide these services.

**North Broward Hospital District:** Contracted fees paid by the North Broward Hospital District to BSO for BSO-provided police services. The budget is projected based on contractual amounts.

**South Broward Hospital District:** Contracted fees paid by the South Broward Hospital District to BSO for BSO-provided police services. The budget is projected based on contractual amounts.

**School Resource Deputy Reimbursement (SRDs):** Contracted fees paid by the Broward County School Board to BSO for BSO-provided police services provided in local public schools. The budget is projected based on contractual amounts.

**Miscellaneous:** A variety of revenues, including prior year adjustments, refunds, and reimbursements, etc., i.e. witness fees and disability leave reimbursements, auction cash receipts and vehicle damage claims.

#### Fire Rescue and Emergency Services

**Air Rescue Transport:** Fees collected for emergency medical transport by BSO helicopter.

**Fire Rescue Tax Assessments:** A non-Ad Valorem assessment assessed to properties within the Municipal Service Taxing Unit for fire rescue services (Unincorporated Area).

**Ad Valorem Taxes:** Ad Valorem (real estate) taxes assessed to properties for fire rescue services within the Unincorporated Area.

**Fire Prevention Fees:** Fees collected from the annual fire inspections conducted by the County Fire Marshal. The department will be proposing a fee increase for Fiscal Year 22/23. These will be based on comparison analysis conducted by Fire Administration with other Broward County municipalities.

**Fire Prevention Inspection Fees:** Fees collected from the Fire Marshal's plan review for new construction to comply with the Fire Code.

# Broward County Sheriff's Office Fiscal Year 2022/2023 Adopted Budget



## LISTING & DESCRIPTION OF GENERAL FUND REVENUES

### **Fire Rescue and Emergency Services (cont'd)**

**Certificate of Occupancy Inspection Fees:** Fees collected from fire inspections for issuing certificates of occupancy for new construction.

**Contract Services:** Contracted fees are paid by various local cities and agencies to BSO for BSO-provided fire rescue services to these cities. These fees approximate the cost of providing the services and by agreement can generally increase up to 5% per year. The budget is projected based on contractual terms and operating budget requirements.

**Ambulance Transport Fees:** Fees collected from rescue transports from the scene of the accident to the nearest hospital. The department will be proposing a fee increase for the Fiscal Year of 22/23. These will be based on comparison analysis conducted by Fire Administration with other Broward County municipalities.

**Transfer from the General Fund:** Transfer from the General Fund for administrative costs associated with the Dispatch Center and Regional services.

**State Education Incentive Reimbursement:** Incentive pay reimbursement received from the State for state-certified firefighters who meet criteria.

**Municipal Purchasing Program Reimbursements:** Revenue from the sale of supplies for eighteen municipalities participating in the County's centralized fire rescue supply program.

**Sales Tax:** Revenue from state sales tax.

**Interest:** Interest earnings from invested amounts.

**Miscellaneous Revenue:** Revenues of various types.

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### REVENUES COLLECTED AND BUDGETED BY BSO FOR BROWARD COUNTY, FLORIDA FIVE FISCAL YEARS ENDING SEPTEMBER 30, 2023

	FY18/19 Actual	FY19/20 Actual	FY20/21 Actual	FY21/22 Budget	FY22/23 Budget
<b>DEPARTMENT OF DETENTION &amp; COMMUNITY PROGRAMS</b>					
Drug Court Client Fees	296,933	169,452	93,228	200,000	110,000
U.S. Marshals Service - Housing Federal Prisoners	3,228,458	4,374,230	1,224,402	4,500,000	6,500,000
Bounty Program (SSA Reward)	223,600	154,200	144,200	190,000	130,000
Inmate Fees (Subsistence, Uniforms, Medical Co-Pays)	938,592	777,923	837,102	930,000	920,000
Electronic Monitoring Fees	85,470	55,058	54,419	80,000	92,000
Probation	1,279,557	935,575	620,087	1,200,000	1,200,000
<b>Total Department of Detention and Community Programs</b>	<b>6,052,610</b>	<b>6,466,438</b>	<b>2,973,438</b>	<b>7,100,000</b>	<b>8,952,000</b>
<b>CONTRACT SERVICES - LAW ENFORCEMENT</b>					
Special Details	13,740,351	9,487,061	6,669,933	15,253,870	15,522,773
Cooper City	14,152,079	13,181,510	12,539,532	13,542,730	14,622,870
Dania Beach	13,869,126	12,504,264	13,974,856	15,176,390	17,152,909
Deerfield Beach	22,465,520	24,553,645	22,316,437	26,955,600	28,454,553
International Airport	19,078,129	20,672,334	16,909,775	27,921,830	29,054,115
Lauderdale Lakes	7,353,754	7,400,989	7,790,517	8,707,370	9,001,269
Lauderdale-By-The-Sea	4,465,344	4,816,829	4,825,019	5,378,910	5,681,422
North Lauderdale	9,753,059	9,908,334	10,313,769	11,355,150	12,120,260
Oakland Park	15,504,413	15,529,277	15,906,514	17,256,970	18,087,536
Parkland	9,141,291	8,995,531	9,531,677	10,498,340	11,128,822
Pompano Beach	45,572,603	45,734,656	48,070,106	53,339,620	55,991,826
Port Everglades	16,522,847	13,514,307	12,024,956	16,222,540	17,637,071
Tamarac	15,747,087	15,889,675	16,005,902	17,518,230	18,402,913
West Park/ Pembroke Park	7,621,183	7,936,597	3,181,415	8,377,170	8,736,508
Weston	17,735,075	17,487,947	18,228,675	20,214,120	21,397,183
<b>Total Contract Services (DLE)</b>	<b>232,721,861</b>	<b>227,612,956</b>	<b>218,289,083</b>	<b>267,718,840</b>	<b>282,992,030</b>
<b>CONTRACT SERVICES - CONSOLIDATED DISPATCH</b>					
Regional Communications	42,122,150	46,181,982	47,402,537	46,674,920	58,141,210
<b>Total Contract Services (DLE &amp; Regional Communications)</b>	<b>274,844,011</b>	<b>273,794,938</b>	<b>265,691,620</b>	<b>314,393,760</b>	<b>341,133,240</b>
<b>OTHER - LAW ENFORCEMENT</b>					
Air Rescue Transport	194,812	166,570	151,517	222,000	222,000
Civil Fees	1,327,119	903,577	1,064,842	1,260,000	1,260,000
Crime Lab	58,783	77,089	65,122	75,000	75,000
Crime Prevention Fines	398,916	393,975	483,069	420,000	420,000
Criminal Justice Education and Training Programs	446,511	358,357	332,088	500,000	500,000
Domestic Violence Surcharge	36,545	35,064	33,466	40,000	40,000
Interest Income	2,357,388	774,047	13,660	78,000	78,000
Restitution	23,458	16,602	25,393	35,000	35,000
N. Broward Hospital District (Police Service)	180,000	180,000	(540,000)	0	0
S. Broward Hospital District (Police Service)	45,000	45,000	37,500	45,000	45,000
School Resource Deputy Reimbursement	104,000	111,360	112,500	110,000	110,000
Transfer from Contract Svcs for Indirect Cost Alloc.	6,521,760	6,841,046	8,919,727	8,587,100	9,423,540
Transfer from Fire Fund for Indirect Cost Allocation	1,830,881	2,174,609	2,624,921	2,695,620	2,832,780
Miscellaneous	1,294,278	1,264,701	1,485,823	1,300,000	1,300,000
<b>Total Other Law Enforcement</b>	<b>14,819,451</b>	<b>13,341,997</b>	<b>14,809,628</b>	<b>15,367,720</b>	<b>16,341,320</b>
<b>TOTAL</b>	<b>295,716,072</b>	<b>293,603,373</b>	<b>283,474,686</b>	<b>336,861,480</b>	<b>366,426,560</b>

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### REVENUES COLLECTED AND BUDGETED BY BSO FOR BROWARD COUNTY, FLORIDA FIVE FISCAL YEARS ENDING SEPTEMBER 30, 2023

Broward County Sheriff's Office  
Fire Rescue/EMS Fund Revenues Processed through BSO for Broward County, Florida  
Fiscal Years Ending September 30, 2019 through September 30, 2023

	FY18/19 Actual	FY19/20 Actual	FY20/21 Actual	FY21/22 Budget	FY22/23 Budget
<b>CONTRACT SERVICES - FIRE RESCUE/EMS</b>					
Aviation	9,750,504	10,430,113	5,770,806	12,517,280	16,649,309
Cooper City	10,688,458	11,064,337	10,901,053	11,703,930	12,339,446
Dania Beach	12,153,133	12,689,079	13,369,160	14,311,330	15,633,632
Deerfield Beach	26,591,094	27,893,904	30,230,673	29,767,630	31,654,692
Hallandale Beach	-	10,708,749	14,442,490	16,693,840	16,990,163
Lauderdale Lakes	8,825,577	9,337,836	9,263,658	9,633,290	10,122,165
Port Everglades	10,323,457	10,342,298	9,591,590	11,247,260	12,035,231
West Park/ Pembroke Park	6,644,805	6,879,686	6,600,296	7,304,570	7,695,960
Weston	23,007,101	23,714,212	25,565,480	29,659,540	30,930,085
<b>Total Contract Services</b>	<b>107,984,129</b>	<b>123,060,214</b>	<b>125,735,206</b>	<b>142,838,670</b>	<b>154,050,683</b>
<b>NON-CONTRACT SERVICES - FIRE RESCUE/EMS</b>					
Ad Valorem Tax	1,917,454	2,257,403	2,421,085	2,611,950	2,867,400
Ambulance Transport Fees	1,190,916	997,571	835,677	1,190,920	1,190,920
Fire Marshal Review & Certification of Occupancy Inspection Fees	40,551	0	0	0	0
Fire Prevention Fees	2,537,129	2,004,517	762,466	2,005,350	2,099,350
Fire Rescue Tax	1,097,901	1,087,740	1,087,899	1,131,040	1,136,920
Fund Balance	7,852,000	9,144,160	3,919,270	0	0
Interest	457,702	75,065	1,730	0	0
Less Five Percent	0	0	0	(407,840)	(422,580)
Miscellaneous Revenue	343,681	423,184	157,610	200,000	200,000
Other Public Safety Fees	0	14,300	0	0	0
Payment from School Board Building Code Svcs	0	0	250,639	260,000	0
Revenue from Municipal Purchasing Program	2,727,435	2,422,654	2,500,417	3,000,000	3,090,000
Sales Tax	688,715	621,207	742,933	712,420	957,000
State Education Incentive Reimbursement	254,681	259,586	0	0	0
Transfer to General Fund /Broadview Park Calls	800,000	814,100	814,100	814,100	814,100
Transfer From Municipal Services District	991,740	914,690	914,690	914,690	914,690
Transfer from General Fund (Admin & Training Cost)	1,978,653	1,309,710	1,267,150	1,266,450	1,254,810
<b>Total Non-Contract Services</b>	<b>22,878,558</b>	<b>22,345,887</b>	<b>15,675,666</b>	<b>13,699,080</b>	<b>14,102,610</b>
<b>Total Fire Rescue/EMS (Fire Fund) Revenue</b>	<b>130,862,687</b>	<b>145,406,101</b>	<b>141,410,872</b>	<b>156,537,750</b>	<b>168,153,293</b>
N. Broward Hospital District (Fire Air Rescue)	326,740	326,740	326,740	326,740	326,740
S. Broward Hospital District (Fire Air Rescue)	70,500	70,500	(909,720)	70,500	70,500
<b>Total Fire Regional Service</b>	<b>397,240</b>	<b>397,240</b>	<b>(582,980)</b>	<b>397,240</b>	<b>397,240</b>
<b>Sub Total Fire Rescue/EMS</b>	<b>131,259,927</b>	<b>145,803,341</b>	<b>140,827,892</b>	<b>156,934,990</b>	<b>168,550,533</b>
<b>GRAND TOTAL GENERAL FUND REVENUE</b>	<b>426,975,999</b>	<b>439,406,714</b>	<b>424,302,578</b>	<b>493,796,470</b>	<b>534,977,093</b>

**Notes:**

General Fund Revenue is collected and remitted to the County independent of the appropriations budget.  
Revenues are projected based on past experience and trends and will include any identified extraordinary items.

# Broward County Sheriff's Office Fiscal Year 2022/2023 Adopted Budget



## REVENUES COLLECTED BY BSO FOR BROWARD COUNTY

Revenues of approximately \$535.0 million are budgeted for FY22/23, categorized under Contract Services (Police and Fire), Regional Communications Contract Services, Department of Detention and Programs Community and other noncontractual services (DLE and Fire).

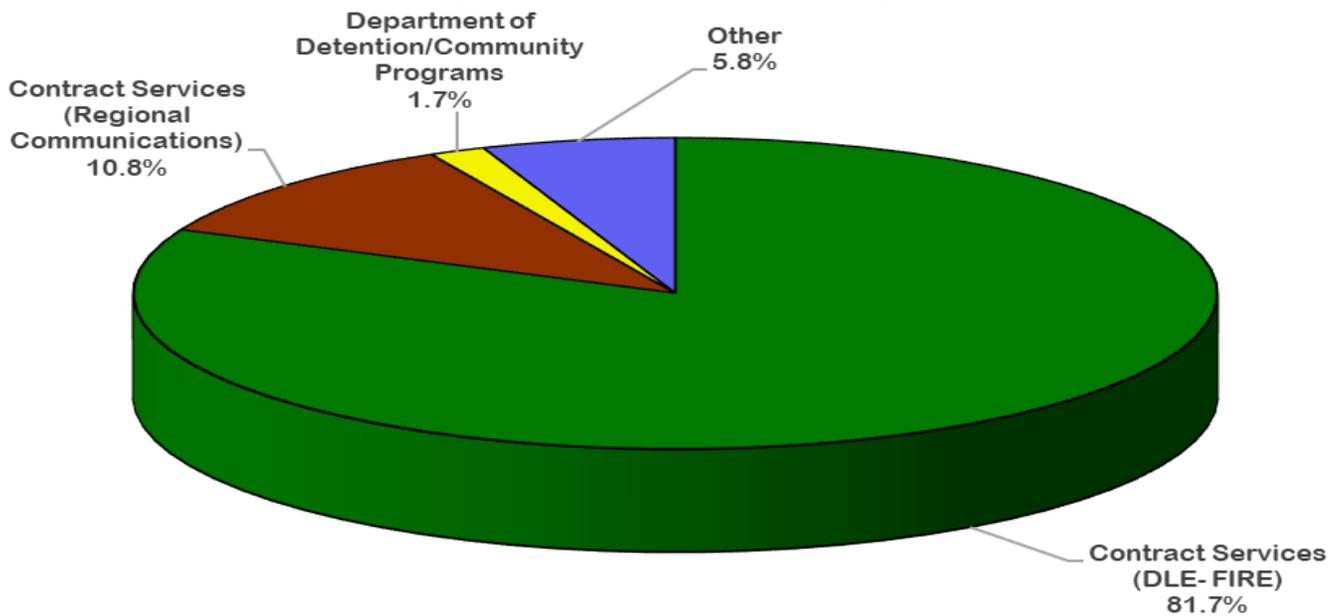
The main source of revenue comes from the contract cities (Police & Fire), which roughly equates to an allocation of \$437.0 million, or 81.7% allocation. All contract cities require that we provide them with a preliminary budget in May. Each city and our operational command in charge of that city in question will renegotiate certain additional services if necessary, or reduce some if necessary, or quite simply accept the costs as they are presented to them at the moment.

The Regional Communications Contract Services represents BSO's consolidated dispatch service through Broward County. This division operates 24/7 and highly skilled communication operators are responsible for handling approximately 2.2 million emergency and nonemergency calls per year. Revenue for FY22/23 is \$58.1 million, or 10.8% allocation.

Revenues from contractual and noncontractual services amounted to \$30.8 million, or 5.8% allocation. The transfer for the cost allocations amounts to \$12.3 million dollars and represents the revenues of the General Fund to cover the administrative costs of the cities. The cost is developed during the budget process and is billed to each city on a headcount basis. The civil cost budget is based on the history of registration requests. Tax appraisals, ad valorem special appraisal tax, and municipal service district transfer are all based on information the county develops with data from the property appraiser's office. Other miscellaneous items like prevention fees, inspection fees, and crime prevention fines are all based on history, with all known factors creating change like new construction, etc.

The Department of Detention and Community Programs amount to \$8.9 million, or 1.7% allocation. U.S. Marshal Housing is the largest source of this revenue and is based on a contract with the United States Marshals Service to house a base number of prisoners in our facilities. The budget is calculated based on the contract amount, history, and other economic factors, such as other prison areas becoming available to provide the same service. Probation revenue is based on history and is subject to the discretion of the court system.

### Broward County - FY2022/2023 Budgeted Revenues



# Broward County Sheriff's Office Fiscal Year 2022/2023 Adopted Budget



## REVENUES COLLECTED BY BSO FOR BROWARD COUNTY

The overall budgeted revenue for FY22/23 is \$535.0 million, an increase of \$41.2 million, or 7.7% of the estimated actual of \$493.8 from the previous year. The revenue budget for contractual services (Police and Fire) of approximately \$437.0 million represents an increase of \$26.5 million, or 6.1% of the budget of \$410.6 from the previous year.

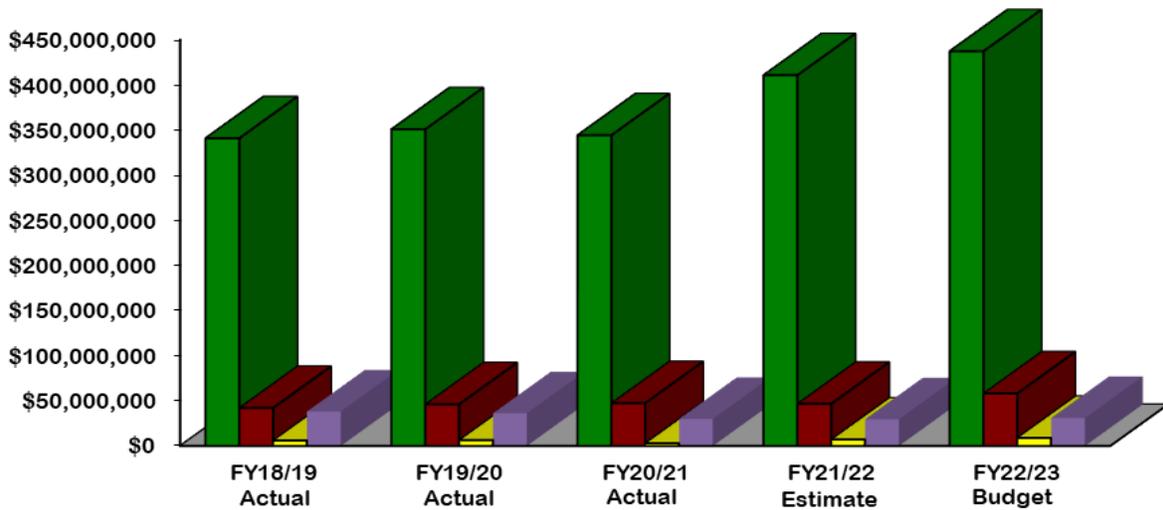
Regional Communications Contract Services' revenues are budgeted for FY22/23 of approximately \$58.1 million, an increase of \$11.5 million, or 19.7% of the budget of \$46.7 from the previous year.

The budget category of revenues from other contractual and non-contractual services for FY22/23 of approximately \$30.8 million represents an increase of \$1.4 million, or 4.5% of the budget of \$29.5 from the previous year.

The Department of Detention/Community Programs revenue budget for FY22/23 of approximately \$8.9 million represents an increase of \$1.8 million, or 20.7% of the budget of \$7.1 from the previous year.

## Revenue Trend

- Contract Services (DLE & FIRE)
- Contract Services (Regional Communications)
- Department of Detention/Community Programs
- Other (DLE & FIRE)





# Broward County Sheriff's Office Fiscal Year 2022/2023 Adopted Budget

## LISTING AND DESCRIPTION OF GRANTS AND SPECIAL PROJECT ACCOUNTS

The following revenue accounts are processed through BSO for Broward County, Florida:

Grant Funds: Various Federal, State, and County Grants are as follows:

**Adult Drug Court – Drug Treatment Program (DTP):** Provides drug abuse treatment, counseling and transitional housing.

**Broward Behavioral Health Coalition (BBHC):** Provides staff funding for the Juvenile Assessment Team. The team provides comprehensive assessment of behavioral/mental health and substance abuse issues and assist in making community referrals to address needs and increase protective factors for youth and families served.

**Broward Boating Improvement Program (BBIP):** Provides funds to remove derelict vessels from the county's waterways, and advertising boating safety. BSO currently has 2 active awards.

**Byrne Justice Assistance Grant (JAG):** Provides funds for BSO and 17 cities throughout Broward County to implement crime reduction projects and supports a Regional Crime Analyst who will disseminate real-time data that aids in the investigation, apprehension and prosecution of criminals in Broward County. Currently, this grant is managed by the city of Pompano Beach and BSO assists as needed to ensure (7) seven of our contracted cities comply with grant requirements.

**Child Net:** Funding will be used to conduct background checks for emergency placement for Child Net clients.

**Child Protective Investigations Services (CPIS):** The Florida Department of Children and Families provides funding to the Broward Sheriff's Office for the function and responsibilities of child protective investigations throughout Broward County.

**Coach Aaron Feis Guardian Grant Program:** The Florida Department of Education provides supplemental funding to train School Guardians who provide security at select Broward County Public and Charters Schools.

**Community Oriented Policing Services (COPS):** The COPS grant awards provide various awards, through the U.S. Department of Justice Office of Community Oriented Policing Services program, which assist in reducing crime while advancing public safety through community policing. The grants provide direct financial support to state and local law enforcement agencies.

**COPS Office Law Enforcement Mental Health and Wellness Act:** Supports the implementation of a Peer Support Program for first responders working in Law Enforcement, Regional Communications and Detention departments.

**Department of Children and Family Services – Assessment:** To promote and improve the behavioral health of the citizens of the state by making substance abuse and mental health treatment and support services available through a community based system of care.

**DNA Backlog Reduction Grant:** Funding will assist the crime lab to purchase equipment and to outsource DNA evidence for analysis.

**Enhanced Marine Law Enforcement Grant (EMLEG):** Broward County Marine Advisory Committee provides funding to the Broward Sheriff's Office Marine Unit provide ways and means of improving boating safety in Broward County by enhancing marine law enforcement activities and improving boating safety education.

**High Intensity Drug Trafficking Area (HIDTA):** It will be utilized to support initiatives designed to implement the strategy by HIDTA and approved by the Office of National Drug Control Policy (ONDCP), which target drug enforcement undercover operation as well as multi-jurisdiction drug enforcement operations.

- Broward Drug Task Force (BCDTF)
- Operation Top Heavy
- Resource Group
- Street Terror Offender Program
- Transportation Conspiracy (TCU)
- Transnational Org Crime Task Force
- Violent Crimes (VCDTO, ZOMBIE)
- Heroin
- Violent Offender Task Force
- Financial Investigations (FIST)
- Operation Lumberjack

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### LISTING AND DESCRIPTION OF GRANTS AND SPECIAL PROJECT ACCOUNTS

**High Visibility Bicycle and Pedestrian Safety Program:** The University of North Florida funds awareness and enforcement operations in order to reduce pedestrian and bicycle fatalities, injuries, and crashes.

**Homeland Security Grant Program:** Funding is used to prepare Law Enforcement Specialized Response Teams to protect Florida's citizens, visitors, and infrastructures by allowing SWAT and Bomb Teams to maintain the capability to quickly and effectively deploy to threats and attacks; to build and enhance Florida's regional SWAT and EOD capabilities using new emergency technology to respond to all domestic and foreign treats and attacks.

**Internet Crimes Against Children (ICAC):** The U.S. Department of Justice provides funding to the Broward Sheriff's Office LEACH (Law Enforcement Against Child Harm) Task Force to administer a program in which online investigations target individuals who participate in the sexual exploitation of children through the use of computers via the Internet as well as commercially operated bulletin board services.

**Internet Crimes Against Children (ICAC) Wounded Warrior Project:** The U.S. Department of Justice provides funding to the Broward Sheriff's Office LEACH (Law Enforcement Against Child Harm) Task Force to hire a Wounded Veteran to work solely the forensic examination of individuals who participate in the sexual exploitation of children through the use of computers via the Internet as well as commercially operated bulletin board services.

**Intimate Violence Enhanced Service Team (InVEST):** This project is now funded by Florida Department of Children and Family Services and is used to cover 100% salary and fringe for one SVU detective to work on Domestic Violence cases, as well as training and related program costs.

**Law Enforcement Enhanced Response to Domestic Violence (ENH LE):** This initiative now funded by Florida Department of Children and Family Services. Funds support 100% salary and fringe for one SVU detective to work on Domestic Violence cases, including a focus on batterer accountability, as well as training and related program costs.

**Juvenile Assessment Center (JAC):** Broward Behavioral Coalition grant funding provides support for BSO staff to operate the Juvenile Assessment Center. Funds also awarded to support adult assessment and drug treatment at DOCP's Drug Court Treatment Facility.

**Manatee Protection Patrol:** Broward County provides funding for 100% salary, benefits for one Marine Unit deputy to patrol waterways to enforce Manatee protection laws and operating expenses associated with the project.

**Urban Area Security Initiative (UASI) Grant Program:** Homeland Security grant funding which provides equipment, training, and security enhancements for preparedness to combat terrorism.

**New Day Delinquency Diversion Program:** Funds are provided for family counseling, mental health counseling, substance abuse counseling and job training to enhance a restorative justice conferencing program with offenders, victims, community and family members who are directly or indirectly impacted by an office.

**Operation StoneGarden:** Provides Broward County's coastline border patrol protection.

**Paul Coverdell Forensic Science:** It will be utilized for equipment and software purchases as well as training for Crime Lab personnel.

**Port Security Grant Program (PSGP):** Provides funding to port authorities, facility operators, and state and local agencies for activities associated with implementing Area Maritime Security Plans (AMSPs), facility security plans, and other port-wide risk management efforts. BSO currently has 3 active awards.

**Prison Rape Elimination Act (PREA):** Funds allowed BSO to hire an Accountability Specialist who track allegations of sexual assaults in the Main Jail, provide training on PREA standards, prepare the agency for PREA audit, and monitor agency compliance of PREA standards.

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### LISTING AND DESCRIPTION OF GRANTS AND SPECIAL PROJECT ACCOUNTS

**Protective Investigator Training:** The funding is to provide pre-service and in-service training to CPIS Staff as well as multi-agency professional development opportunities that consists of Pre-service for certification and On-going certification.

**Statewide Criminal Analysis Laboratory:** To cover any expenses used to run the Crime Lab, comply with training of lab staff and to purchase equipment.

**Traffic Safety Grants:** The Department of Transportation awards the Broward Sheriff's Office traffic safety funds through the Florida Department of Transportation. The Broward Sheriff's Office works as a traffic safety partner undertaking priority area programs and activities to improve traffic safety and reduce crashes, serious injuries, and fatalities.

- Broward Aggressive Speed Enforcement and Education
- Broward Motorcycle Safety Enforcement and Education
- Work Zone Enforcement and Education

**Victims of Crime Act (VOCA):** The Florida Attorney General provides a VOCA grant to fund one full time Victim Advocate position in the Criminal Investigation Division. Funding is for salary, fringe, air card for laptop, Language Line (translation software) and training related travel/expenses.

**Drug Court Expansion – Medication Assisted Treatment (SAMHSA MAT):** The US Dept of Health and Human Services Substance Abuse and Mental Health Services Administration (SAMHSA) awarded funds to implement a Medication Assisted Treatment (MAT) program through BSO's Drug Court program for a three year period. Funds support 100% FTE for two Drug Treatment Counselor positions to include salary and benefits, as well as training related expenses, drug testing, medical, and psychiatric services, and program operating supplies.

**Innovations in Reentry Initiative (IRI):** The US Dept of Justice provides funding to deliver an effective and evidence based reentry program which aims to prevent recidivism, reduce crime, and improve public safety. The award funds behavioral health services, client temporary housing, peer mentoring, ancillary services, and program operating expenses.

**Bulletproof Vest Program (BVP):** The US Dept of Justice provides funding to reimburse 50% of the cost of bulletproof vests for BSO personnel.

**Assistance to Firefighters Grant (AFG):** The US Dept of Homeland Security Federal Emergency Management Agency has awarded AFG funds to enhance the safety of the public and firefighters with respect to fire and fire-related hazards. The funds provide critically needed resources that equip and train emergency personnel to recognized standards, enhance operational efficiencies, foster interoperability, and support community resilience.

**Technology and Threat Assessment Solutions for Safe Schools (Threat Assessment):** The US Dept of Justice Bureau of Justice Assistance has awarded funds to support salary and fringe for two full time Licensed Mental Health Professionals (LMHP) to expand the assessment, monitoring, and prevention capabilities of the BSO Threat Management Division. The LMHPs will work closely with detectives to conduct assessments, determine risk levels, and create intervention plans for students of concern in Broward County schools.

**First Responders – Comprehensive Addiction Recovery Act (FR-CARA):** The US Dept of Health and Human Services Substance Abuse and Mental Health Services Administration (SAMHSA) award is two pronged. Funding provides salary and benefits for four Certified Peer Recovery Specialists (employed by BARC), training related expenses, and supplies. BSO has a subaward agreement with Broward Addiction Recovery Center (BARC). In addition, BSO has implemented the Narcan Distribution Collaborative Program which provides grant funded Narcan to BSO DLE and DOD personnel, DLE partner agencies throughout the County, as well as community agencies in need of Narcan and related training. BSO enters into MOUs with various jurisdictions for distribution of Narcan.

**City of Pompano Beach Summer GREAT Program (GREAT):** The City of Pompano Beach provides funding for 40 of the City's middle school students to attend BSO's Summer GREAT (Gang Resistance Education and Training) program which runs 5-6 weeks during the summer break from school. GREAT is an evidence based, national and international gang and violence prevention program which builds trust between law enforcement and the communities they serve. Funding is used for field trips, snacks, lunches, and program operating expenses. (This project was suspended due to COVID-19).

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### LISTING AND DESCRIPTION OF GRANTS AND SPECIAL PROJECT ACCOUNTS

Project #	Name	Beginning Date	Ending Date	GRANT AWARD
GR52121	Child Net 21/22 BP11	7/1/2020	6/30/2022	50,000.00
GR55072	Adult Drug Court Expansion Project <b>BP07</b>	7/1/2015	6/30/2022	991,226.19
GR57005	Child Protective Investigations FY 19/20 BP06	7/1/2020	6/30/2022	15,201,864.00
GR57059	Child Protective Investigations FY 19/20 - Training BP05	7/1/2020	6/30/2022	265,149.00
GR57060	Child Protective Investigations FY 19/20 - Training BP05	7/1/2020	6/30/2022	364,851.00
GR57117	2018 Port Security Grant	9/1/2018	8/31/2022	950,967.00
GR57118	Innovations in Reentry Initiative (IRI)	10/1/2018	9/30/2022	414,504.00
GR57120	19/20 New Day Diversion BP04	10/1/2019	9/30/2022	\$ 797,236.00
GR57123	2018 (ICAC) - Internet Crimes Continuation	10/1/2018	6/30/2022	1,532,454.00
GR57124	First Responders Comprehensive Addiction Recovery Act 2018 (FR CARA) BP04	9/30/2019	9/29/2022	500,000.00
GR57129	Manatee Patrol BP04	10/1/2019	9/30/2023	204,812.00
GR57133	2019 - HIDTA - BCDTF	1/1/2019	12/31/2021	288,012.00
GR57134	2019 - HIDTA - FIST	1/1/2019	12/31/2021	1,464.00
GR57135	2019 - HIDTA - Top Heavy	1/1/2019	12/31/2021	57,327.00
GR57136	2019 - HIDTA - Resource Group	1/1/2019	12/31/2021	47,095.00
GR57139	2019 - HIDTA - TCU	1/1/2019	12/31/2021	44,698.00
GR57167	2019 Port Security Grant	9/1/2019	8/31/2022	897,638.00
GR57171	2019 Operation Stonegarden	5/19/2020	11/30/2021	198,000.00
GR57172	2019 State Homeland Security Grant Program - LE	9/1/2019	12/31/2021	123,000.00
GR57173	2019 State Homeland Security Grant Program - FR	1/31/2020	12/31/2021	94,075.00
GR57174	FY19 Law Enforcement Mental Health and Wellness Act: Broward Sheriff's Office Peer Support Program	9/1/2019	2/28/2022	100,000.00
GR57175	FY19 Technology & Threat Assessment Solutions for Safer Schools	10/1/2019	9/30/2022	500,000.00
GR57178	2020 - HIDTA - BCDTF	1/1/2020	12/31/2021	287,603.00
GR57179	2020 - HIDTA - FIST	1/1/2020	12/31/2021	1,566.00
GR57180	2020 - HIDTA - Top Heavy	1/1/2020	12/31/2021	43,112.00
GR57181	2020 - HIDTA - Resource Group	1/1/2020	12/31/2021	48,465.00
GR57182	2020 - HIDTA - STOP	1/1/2020	12/31/2021	33,268.00
GR57183	2020 - HIDTA - TOCTF	1/1/2020	12/31/2021	38,158.00
GR57184	2020 - HIDTA - TCU	1/1/2020	12/31/2021	42,005.00
GR57193	2019 Forensic DNA Backlog Reduction	1/1/2020	12/31/2021	509,412.00
GR57201	2020 - HIDTA - Violent Offender Task Force	1/1/2020	12/31/2021	28,310.00
GR57204	2020 Coronavirus Emergency Supplemental Funding (CESF)	1/1/2020	1/31/2022	74,827.00
GR57208	2020/2021 BBHC - JAT BP02	7/1/2020	6/30/2022	732,610.00
GR57209	Broward Boating Improvement Program	3/11/2020	3/10/2024	50,000.00
GR57214	Florida Dept. of Health-CDC BP02	9/1/2021	8/31/2022	82,000.00
GR57217	FY2020 PSGP Award	9/1/2020	8/31/2023	173,622.00
GR57218	FY20 Bullet proof Vest	4/1/2020	8/31/2022	75,790.70
GR57219	Reducing Injury and Death of Missing Individuals with Dementia and Developmental Disabilities Program	10/1/2020	9/30/2023	150,000.00
GR57220	FY 2020 Paul Coverdell Forensic Science Improvement Grants Program – Competitive	10/1/2020	9/30/2022	250,000.00
GR57222	2020 State Homeland Security Grant Program - LE-R0277	2/17/2019	3/31/2022	87,000.00
GR57223	2020 State Homeland Security Grant Program - FR-R0278	1/12/2021	3/31/2022	117,650.00
GR57227	2020 Operation Stonegarden-R0233 DLE	2/23/2021	3/31/2022	202,950.00
GR57229	ICAC Wounded Veteran	10/1/2020	9/30/2023	200,000.00
GR57230	2020 Implementing PREA Standards, Protecting Inmates	10/1/2020	9/30/2022	250,000.00
GR57234	2020 Forensic DNA Backlog Reduction	10/1/2020	9/30/2022	486,174.00
GR57236	2021 - HIDTA - BCDTF	1/1/2021	12/31/2022	300,676.00
GR57237	2021 - HIDTA - FIST	1/1/2021	12/31/2022	1,566.00
GR57238	2021 - HIDTA - Top Heavy	1/1/2021	12/31/2022	35,635.00
GR57239	2021 - HIDTA - Resource Group	1/1/2021	12/31/2022	49,207.00
GR57240	2021 - HIDTA - STOP	1/1/2021	12/31/2022	25,540.00
GR57241	2021 - HIDTA - TOCTF	1/1/2021	12/31/2022	38,158.00
GR57242	2021 - HIDTA - TCU	1/1/2021	12/31/2022	37,228.00
GR57243	2021 - HIDTA - Violent Offender Task Force	1/1/2021	12/31/2022	25,155.00
GR57247	FY 20 Paul Coverdell Forensic Science	1/1/2021	9/30/2022	104,851.00
GR57248	2020 State Homeland Security Grant Program - FR-R0363	5/20/2021	12/31/2022	20,000.00
GR57251	FY2021-2022 DVP	9/1/2021	6/30/2022	300,000.00

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### LISTING AND DESCRIPTION OF GRANTS AND SPECIAL PROJECT ACCOUNTS

Project #	Name	Beginning Date	Ending Date	GRANT AWARD
GR57252	FY21 Port Security Grant	9/1/2021	8/31/2024	691,000.00
GR57253	High Visibility Enforcement (HVE)	8/27/2021	5/13/2022	84,159.35
GR57254	FY21/22 Electronic Surveillance Support Team Task Force (ESST)	7/1/2021	6/30/2022	300,000.00
GR57255	2019 Project Safe Neighborhoods-Southern District of Florida Program (PSNS)	1/1/2021	3/31/2022	119,881.00
GR57257	2022 FDOT Broward Aggressive Speeding Enforcement (BASE)	11/4/2021	9/30/2022	200,000.00
GR57258	2022 FDOT Motorcycle Safety Enforcement	10/1/2021	9/30/2022	125,000.00
GR57259	2022 FDOT Work Zone Safety Enforcement	10/1/2021	9/30/2022	125,000.00
GR57260	21/22 Statewide Crime Lab	10/1/2021	9/30/2022	113,598.98
GR57261	Solving Cold Cases Using New DNA Technologies	7/1/2021	6/30/2022	114,480.00
GR57262	2021-2022 VOCA	10/1/2021	9/30/2022	94,125.00
GR57263	2020 Urban Area Security Initiative UASI-R0232	8/12/2021	6/30/2022	364,325.00
GR57264	2021 Operation Stonegarden-R0400 DLE	9/1/2021	3/31/2022	202,950.00
GR57265	CPD Crisis Interventions	9/1/2021	8/31/2023	250,000.00
GR57266	2021 Community Policing Development (CPD) Microgrants	9/1/2021	8/31/2022	97,509.00





**Broward County Sheriff's Office**  
**Fiscal Year 2022/2023 Adopted Budget**

**STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE**  
**FOR GRANTS & SPECIAL PROJECT FUNDS THROUGH FISCAL YEAR**  
**ENDING SEPTEMBER 30, 2023**

	FY18/19 Actual	FY19/20 Actual	FY20/21 Actual	FY21/22 Actual	FY22/23 Budget
<b>Revenues</b>					
Grants and Special Projects	\$29,115,084	\$40,414,867	\$28,421,763	\$30,379,510	\$27,100,000
<b>Total Revenues</b>	\$29,115,084	\$40,414,867	\$28,421,763	\$30,379,510	\$27,100,000
<b>Expenditures</b>					
<b>Current:</b>					
General - crime prevention:	\$26,548,029	\$27,334,931	\$29,429,832	\$30,093,935	\$24,775,047
Bailiffs - court services	\$0	\$0	\$0	\$0	\$0
Corrections and rehabilitation	\$0	\$0	\$0	\$0	\$0
Contributions	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$2,473,939	\$3,481,430	\$1,404,946	\$2,719,938	\$2,265,543
<b>Total Expenditures</b>	\$29,021,968	\$30,816,361	\$30,834,778	\$32,813,873	\$27,040,590
Deficiency of revenues over expenditures	\$93,116	\$9,598,506	(\$2,413,015)	(\$2,434,363)	\$59,410
<b>Other Financing Sources (Uses):</b>					
Proceeds of long-term capital-related debt	\$0	\$0	\$0	\$0	\$0
Proceeds from sale of fleet vehicles	\$712,929	\$684,068	\$722,903	\$1,409,725	\$0
	\$712,929	\$684,068	\$722,903	\$1,409,725	\$0
<b>Net changes in fund balance</b>	\$806,045	\$10,282,574	(\$1,690,112)	(\$1,024,638)	\$59,410
Fund balance at beginning of year	(\$8,945,365)	(\$8,139,320)	\$2,143,254	\$3,193,838	\$2,135,298
Change in reserves for prepaids	\$0	\$0	(\$1,992)	(\$33,902)	\$0
<b>Fund balance at end of year</b>	<b>(\$8,139,320)</b>	<b>\$2,143,254</b>	<b>\$451,150</b>	<b>\$2,135,298</b>	<b>\$2,194,708</b>

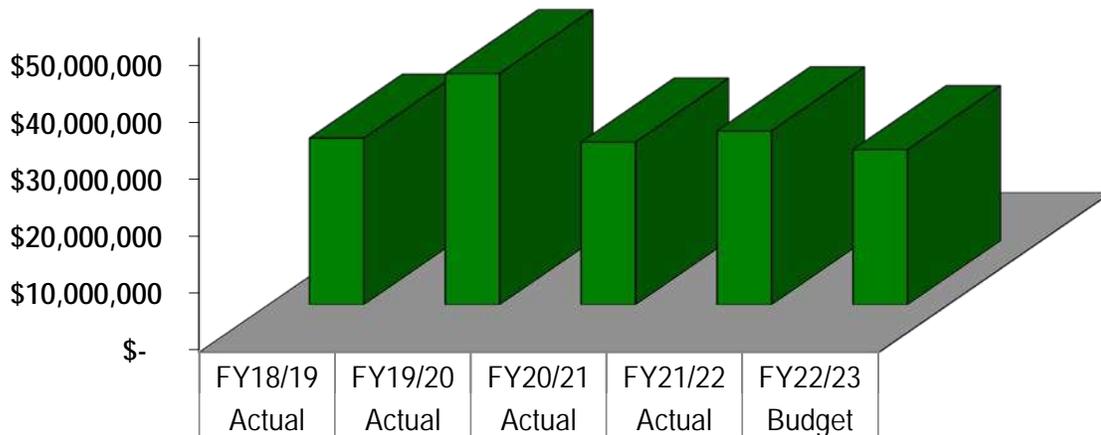
**Broward County Sheriff's Office  
Fiscal Year 2022/2023 Adopted Budget**



**MAJOR GOVERNMENTAL FUNDS – GRANTS AND SPECIAL PROJECT FUND**

Total revenue of \$27.1 million from grants and special projects for FY 22/23 is expected to decrease by (\$3.3) million, or (10.8%), which is less than the actuals of \$30.4 million from the previous year. It is also expected that the General-Crime Prevention expenditures of \$24.8 million for FY22/23 will decrease by (\$5.3) million, or (17.7%), which is less than the actuals of \$30.1 million from the previous year. Capital expenditures of approximately \$2.3 million will decrease by \$0.5 million, or (16.7%) from the prior year's actuals of \$2.7 million.

## Grants and Special Project Trend



# Broward County Sheriff's Office Fiscal Year 2022/2023 Adopted Budget



## LISTING AND DESCRIPTION OF NON-MAJOR GOVERNMENTAL FUNDS

The following funds are included in the category of Non-Major Governmental Funds:

**Community Programs Fund:** This fund is used to account for all funds received from donations for youth-related programs.

**Law Enforcement Trust Fund:** This fund is used to account for all funds received from the Broward County Law Enforcement Trust Fund.

**Inmate Commissary Trust Fund:** is used to account for inmate funds being held by BSO for inmates to purchase snacks, medical prescriptions, supplies and care, and clothing at BSO's commissary. Funds collected by BSO from the inmates are used to re-supply the commissary.

**Victim Witness Fund:** is used to account for pay telephone revenue received from T-Netix pay telephone collections in BSO's jail facilities. These funds are remitted to the County and used by them for community programs such as victim/witness relief, youth programs, and homeless assistance.

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE NON-MAJOR GOVERNMENTAL FUNDS THROUGH FISCAL YEAR ENDING SEPTEMBER 30, 2023

	FY18/19 Actual	FY19/20 Actual	FY20/21 Actual	FY21/22 Actual	FY22/23 Budget
<b>Revenues:</b>					
Law Enforcement Trust Fund	\$9,376,271	\$7,924,685	\$5,896,049	\$8,331,315	\$5,890,000
Victim Witness	\$197,684	\$156,860	\$114,212	\$133,017	\$300,000
Inmate Commissary Trust Fund*	\$1,114,118	\$1,225,301	\$1,172,485	\$1,376,769	\$1,424,154
Community Programs Fund	\$33,238	\$30,141	\$11,573	\$23,141	\$100,000
<b>Total Revenues</b>	<b>\$10,721,311</b>	<b>\$9,336,987</b>	<b>\$7,194,319</b>	<b>\$9,864,242</b>	<b>\$7,714,154</b>
<b>Expenditures:</b>					
<b>Current:</b>					
General - crime prevention:	\$8,446,532	\$8,446,532	\$5,762,974	\$8,742,145	\$8,630,429
Bailiffs - court services	\$0	\$0	\$0	\$0	\$0
Corrections and rehabilitation	\$0	\$0	\$0	\$0	\$0
Contributions	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$792,889	\$792,889	\$101,573	\$710,479	\$696,504
<b>Total Expenditures</b>	<b>\$9,239,421</b>	<b>\$9,239,421</b>	<b>\$5,864,547</b>	<b>\$9,452,624</b>	<b>\$9,326,933</b>
Excess of revenues over expenditures	\$1,481,890	\$97,566	\$1,329,772	\$411,618	(\$1,612,779)
Fund balance at beginning of year	\$5,211,623	\$5,211,622	\$7,167,076	\$9,116,954	\$8,496,850
Changes in Fund Balance for prepaids	\$0	\$0	\$0	\$0	\$0
<b>Fund balance at end of year</b>	<b>\$6,693,513</b>	<b>\$5,309,188</b>	<b>\$8,496,848</b>	<b>\$9,528,572</b>	<b>\$6,884,071</b>

\* Inmate Commissary Trust Fund budget is based on prior year actual.

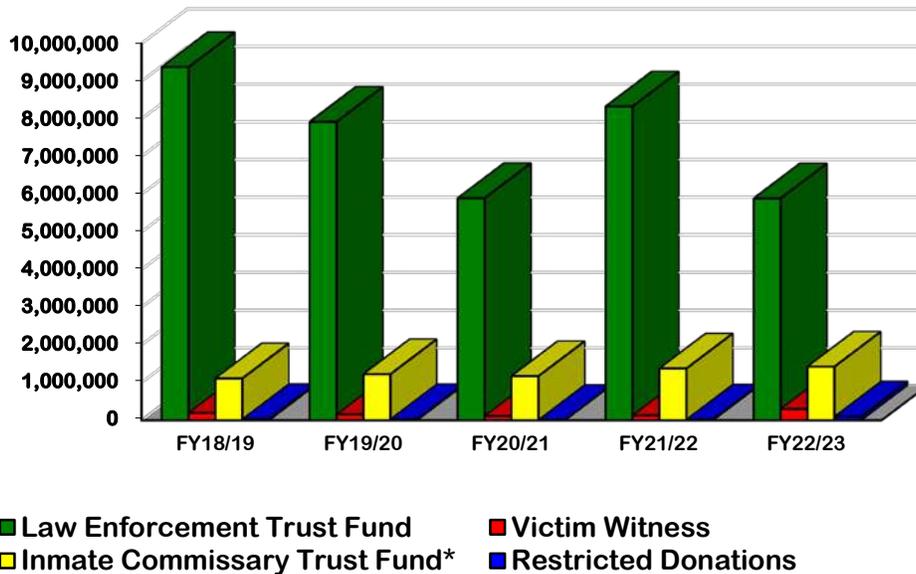
# Broward County Sheriff's Office Fiscal Year 2022/2023 Adopted Budget



## NON-MAJOR GOVERNMENTAL FUNDS

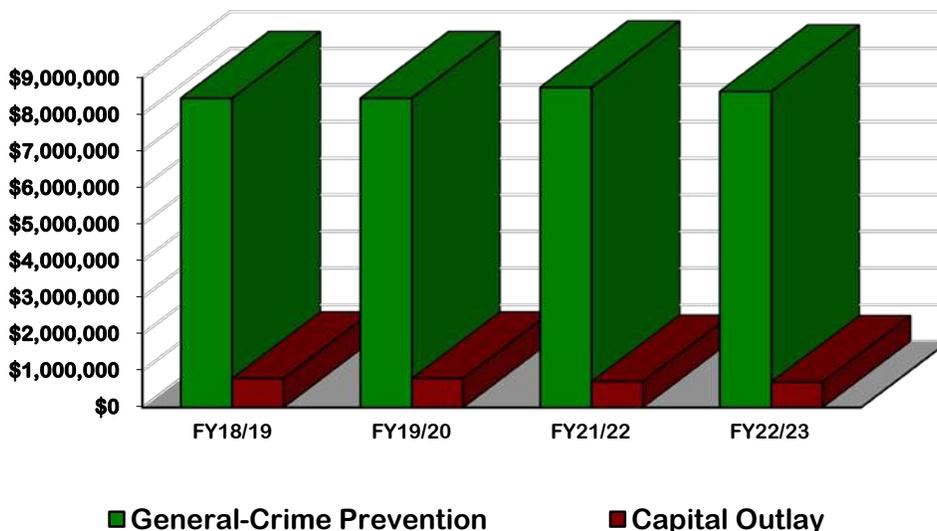
The FY22/23 Law Enforcement Trust Fund Revenue is budgeted at approximately \$5.9 Million, which is a decrease of (\$2.4) million, or (29.3%) over prior year actuals. Victim Witness revenue is budgeted at \$0.3 million, which is an increase of \$0.2 million, or 125.5% over prior year actuals. Community Programs Fund is budgeted at approximately \$0.1 million, which is an increase of \$0.08 million, or 332.1% over prior year actuals. The estimated budget for Inmate Commissary Trust Fund is budget at approximately \$1.4 Million, which is an increase of \$0.05 million, or 3.4% over prior year actuals.

### Non Major Fund Revenue



The FY22/23 budget of \$8.6 million for Crime Prevention, which is a decrease of (\$0.1) million, or (1.3%) over prior year actuals, which includes but not limited to salaries, the leasing of office space, building maintenance and investigative costs. Capital expenditures of approximately \$0.7 million, which is a decrease of (\$0.01) million, or (2.0%) over prior year actuals.

### Non Major Fund Expenditures



# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



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### LISTING AND DESCRIPTION OF INTERNAL SERVICE FUND

The following funds are included in the category of Internal Service Funds:

#### **Workers' Compensation:**

The Board of County Commissioners provide funds, through appropriation, towards the Sheriff's General Fund. Monthly premium payments from the General Fund are made to the Internal Service Fund to cover operating expenses.

**Broward County Sheriff's Office**  
**Fiscal Year 2022/2023 Adopted Budget**



**STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE**  
**FOR INTERNAL SERVICE FUNDS FOR FISCAL YEAR ENDING SEPTEMBER 30, 2023**

	FY 20/21 Actuals	FY 21/22 Actuals	FY 22/23 Budget
<b>Operating Revenues:</b>			
Charges for services	\$16,979,098	\$19,796,201	\$16,979,098
Recovery-other insurance	\$150,000	\$398,413	\$150,000
<b>Total Operating Revenues</b>	<b>\$17,129,098</b>	<b>\$20,194,614</b>	<b>\$17,129,098</b>
<b>Operating Expenses:</b>			
Personal services	\$493,898	\$516,538	\$493,898
General operating	\$16,485,200	\$18,381,404	\$16,485,200
<b>Total Operating Expenditures</b>	<b>\$16,979,098</b>	<b>\$18,897,942</b>	<b>\$16,979,098</b>
<b>Operating Income</b>	<b>\$150,000</b>	<b>\$1,296,672</b>	<b>\$150,000</b>
<b>Non-operating Revenues:</b>			
Interest income	\$45,000	\$23,872	\$45,000
<b>Total Non-operating Revenues</b>	<b>\$45,000</b>	<b>\$23,872</b>	<b>\$45,000</b>
<b>Income Before Transfers</b>	<b>\$195,000</b>	<b>\$1,320,544</b>	<b>\$195,000</b>
<b>Non-operating expense to County</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Change in Net Position</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Beginning Net Position, October 1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Ending Net Position, September 30</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Broward County Sheriff's Office  
Fiscal Year 2022/2023 Adopted Budget**



**REVENUE RECAP FOR ALL FUNDS**

**FY22/23  
Revenue Budget**

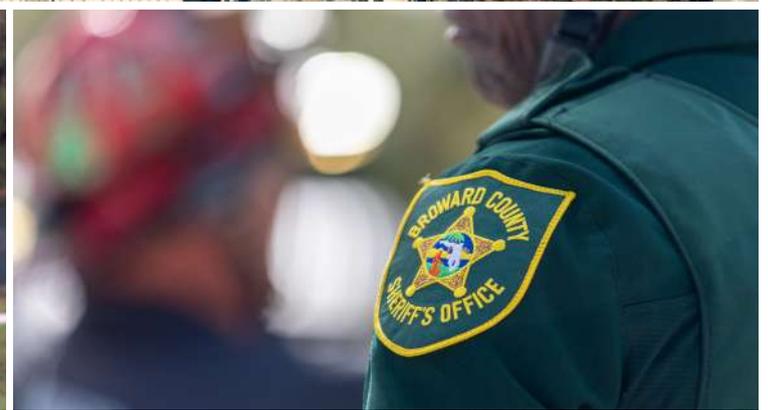
County Appropriation	\$1,125,580,240
County Law Enforcement Trust Fund	\$5,286,783
Victim Witness	\$300,000
Grants and Special Projects	\$25,000,000
Inmate Commissary Trust Fund	\$1,424,154
Community Programs Fund	\$100,000
Internal Service Fund	<u>\$19,455,221</u>
Total Revenue	<u><u>\$1,177,146,398</u></u>



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# Broward Sheriff's Office ADOPTED BUDGET

Fiscal Year 2022/2023  
Broward County, Florida

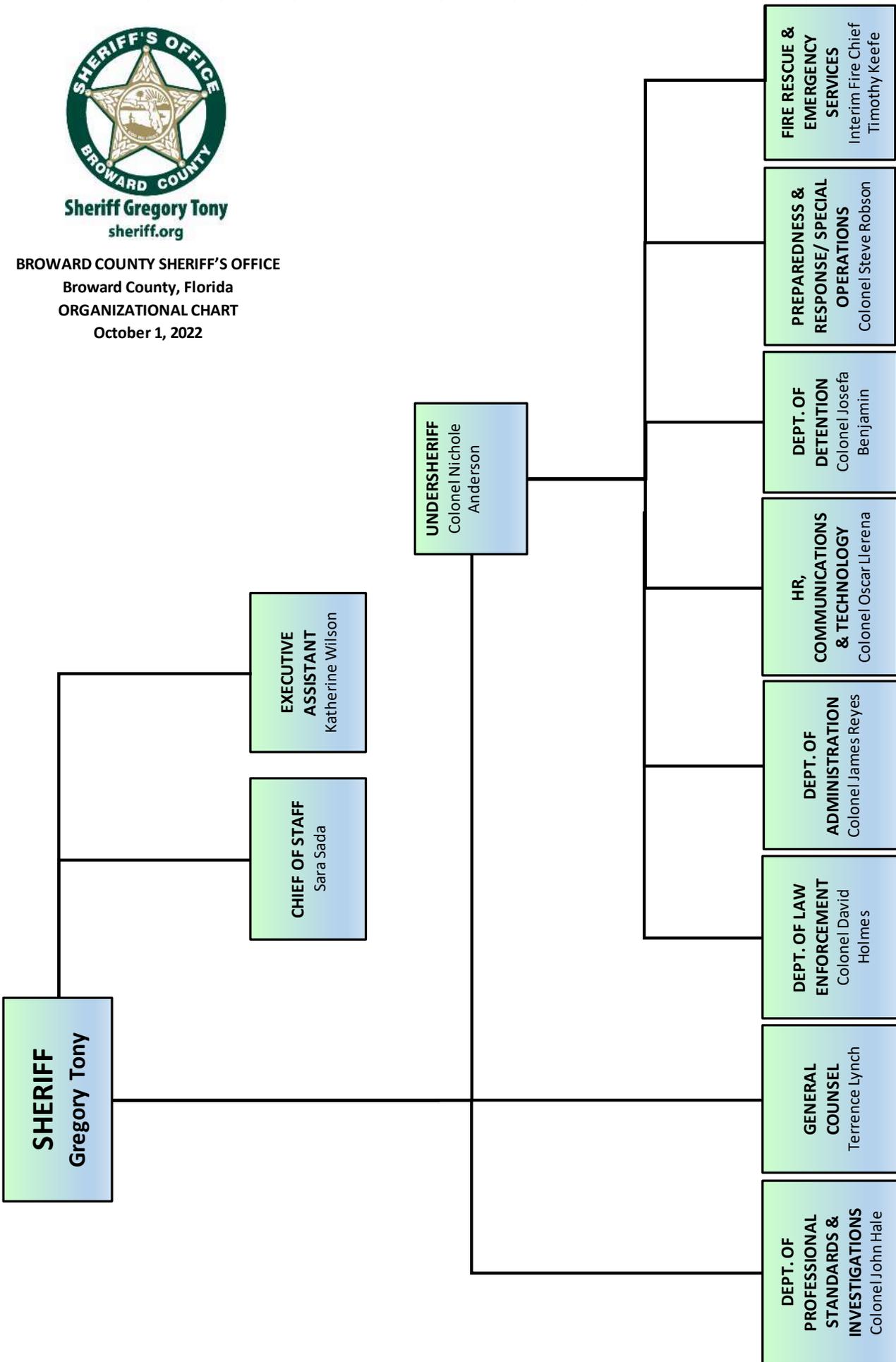


Budget Summary



**Sheriff Gregory Tony**  
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**BROWARD COUNTY SHERIFF'S OFFICE**  
Broward County, Florida  
**ORGANIZATIONAL CHART**  
October 1, 2022



# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### RECAP OF GENERAL FUND EXPENDITURES BY DEPARTMENT

Division Code - Name	Adopted Budget 2020/ 2021	Adopted Budget 2021/ 2022	Adopted Budget 2022/ 2023	Increase/ (Decrease)	% Change Inc/ (Dec)
12011 - Office Of The Sheriff	1,389,981	1,598,487	1,616,024	17,537	1.1%
12015 - Chaplain Services	453,957	474,539	1,128,395	653,856	137.8%
12050 - Office Of General Counsel	2,607,667	2,762,040	3,004,930	242,890	8.8%
12051 - Risk Management	3,867,737	3,916,761	4,683,803	767,042	19.6%
<b>Office of the Sheriff</b>	<b>8,319,342</b>	<b>8,751,827</b>	<b>10,433,152</b>	<b>1,681,325</b>	<b>19.2%</b>
12020 - Dept of Community Services	2,272,018	2,298,346	2,372,227	73,881	3.2%
12023 - Special Events and Logistics	4,158,133	4,241,253	2,949,793	-1,291,460	-30.4%
12025 - Crime Stoppers	361,768	395,286	419,950	24,664	6.2%
<b>Department of Community Services</b>	<b>6,791,919</b>	<b>6,934,885</b>	<b>5,741,970</b>	<b>-1,192,915.00</b>	<b>-17.2%</b>
12114 - Digital Records	1,662,927	1,089,069	1,119,110	30,041	2.8%
12115 - Dept Of Administration	1,253,529	1,495,999	1,442,556	-53,443	-3.6%
12163 - Office of Management & Budget	1,581,407	1,606,215	1,692,571	86,356	5.4%
12170 - Administrative Support Bureau	978,528	483,638	535,419	51,781	10.7%
12173 - Fleet Control	9,379,128	13,808,322	13,160,568	-647,754	-4.7%
12900 - Admin Non-Departmental	1,717,078	2,075,089	2,227,701	152,612	7.4%
12220 - Purchasing	2,267,526	2,236,056	2,408,041	171,985	7.7%
12221 - Central Supply	1,302,069	1,328,957	1,212,047	-116,910	-8.8%
12165 - Grants Management	825,480	887,058	901,905	14,847	1.7%
12310 - Finance	3,948,090	4,079,693	4,378,300	298,607	7.3%
12330 - Cash Bonds	997,642	1,052,147	1,113,841	61,694	5.9%
12410 - Information Technology Division	16,996,350	18,135,925	20,148,033	2,012,108	11.1%
12420 - Records	6,419,454	6,627,729	7,212,459	584,730	8.8%
12421 - Public Records Unit	1,139,373	1,166,411	1,513,871	347,460	29.8%
<b>Department of Administration</b>	<b>50,468,581</b>	<b>56,072,308</b>	<b>59,066,422</b>	<b>2,994,114</b>	<b>5.3%</b>
12661 - Human Resources	1,598,255	1,625,307	1,701,737	76,430	4.7%
12662 - Selection & Assessment	1,865,624	1,924,287	1,940,781	16,494	0.9%
12663 - Benefits	994,252	1,024,469	1,007,858	-16,611	-1.6%
12664 - Employee Assistance	300,073	298,800	473,486	174,686	58.5%
12665 - Classification and Compensation	687,143	702,213	755,781	53,568	7.6%
12666 - Equal Employment Opportunity	326,854	348,362	375,180	26,818	7.7%
12667 - Background Invest & Polygraph	1,054,453	1,104,780	1,183,142	78,362	7.1%
12668 - Recruitment	1,501,871	1,407,431	1,350,363	-57,068	-4.1%
12669 - HRIM	141,344	151,708	159,324	7,616	5.0%
12610 - Dept of Professional Standards	836,075	855,742	932,016	76,274	8.9%
12615 - Internal Audit	556,159	579,657	617,255	37,598	6.5%
12619 - Public Corruption Unit	946,025	994,963	1,237,751	242,788	24.4%

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### RECAP OF GENERAL FUND EXPENDITURES BY DEPARTMENT

Division Code - Name	Adopted Budget 2020/ 2021	Adopted Budget 2021/ 2022	Adopted Budget 2022/ 2023	Increase/ (Decrease)	% Change Inc/ (Dec)
12620 - Internal Affairs/ Prof Comp	3,380,643	3,543,578	3,717,967	174,389	4.9%
12621 - Policy and Accountability	1,509,446	1,622,339	2,575,853	953,514	58.8%
12655 - Public Safety Building Security	-	-	1,282,302	1,282,302	
12660 - Training Division/ ICJS	10,778,191	10,665,794	11,444,820	779,026	7.3%
<b>Department of Professional Standards</b>	<b>26,476,408</b>	<b>26,849,430</b>	<b>30,755,616</b>	<b>3,906,186</b>	<b>14.5%</b>
13110 - Law Enforcement Mgt	2,055,413	2,074,983	2,412,587	337,604	16.3%
13190 - Civil	7,560,102	7,929,930	8,486,143	556,213	7.0%
13201 - Operations Administration	7,391,603	7,767,566	8,057,571	290,005	3.7%
13270 - Central Broward	6,461,005	6,236,845	6,902,338	665,493	10.7%
13311 - Aviation Unit	5,536,645	6,028,805	7,661,474	1,632,669	27.1%
13312 - Marine Unit	1,696,013	1,762,623	2,087,637	325,014	18.4%
13313 - Regional Traffic Unit	4,280,420	4,277,528	4,546,829	269,301	6.3%
13415 - Court Services - Security	13,391,002	13,809,125	14,939,650	1,130,525	8.2%
13417 - Court Services - Liaison	556,664	563,689	591,671	27,982	5.0%
13439 - Support Services	3,971,614	3,794,838	3,542,094	-252,744	-6.7%
13440 - West Broward	823,524	933,014	1,023,539	90,525	9.7%
13441 - V.I.P.E.R.	2,561,951	2,643,973	2,864,656	220,683	8.3%
13442 - SWAT / Fugitive Unit	2,616,703	3,904,879	4,714,453	809,574	20.7%
13448 - B.A.T.	-	-	729,310	729,310	
13521 - Neighborhood Support Team	-	-	1,538,229	1,538,229	
13531 - Youth/ Neighborhood Services	2,706,681	2,753,664	1,796,992	-956,672	-34.7%
13900 - Non-Departmental	7,772,169	9,591,099	9,603,448	12,349	0.1%
<b>Department of Law Enforcement</b>	<b>69,381,509</b>	<b>74,072,561</b>	<b>81,498,621</b>	<b>7,426,060</b>	<b>10.0%</b>
13535 - Strategic Investig Admin	4,004,252	4,152,202	4,286,953	134,751	3.2%
13536 - Covert Electronic Surveillance	2,431,432	2,398,113	2,793,297	395,184	16.5%
13537 - Crime Scene	3,155,690	3,158,016	3,333,106	175,090	5.5%
13538 - Crime Lab	8,526,712	8,815,779	9,467,044	651,265	7.4%
13543 - Regional Narcotics	5,639,009	5,519,484	5,886,415	366,931	6.6%
13545 - Gang Unit	1,215,477	1,274,317	1,441,526	167,209	13.1%
13549 - Bomb Squad	1,249,638	1,248,267	1,501,099	252,832	20.3%
13719 - Evidence & Confiscation	1,601,918	1,649,555	1,870,061	220,506	13.4%
13720 - Criminal Investigations	15,260,453	16,020,795	16,981,281	960,486	6.0%
13733 - Investigative Projects	397,592	363,001	383,725	20,724	5.7%
13740 - Real Time Crime Center	1,694,619	2,097,600	2,256,146	158,546	7.6%
13741 - Threat Management Unit	2,428,901	2,352,738	2,486,792	134,054	5.7%
13820 - Organized Criminal Activities	1,846,636	1,907,464	2,005,665	98,201	5.1%
13830 - Counter Terrorism Unit	1,647,538	1,683,180	1,788,659	105,479	6.3%
13840 - Internet Crimes Against Child	1,782,120	1,827,465	1,963,121	135,656	7.4%
13841 - Digital Forensic Unit	1,279,334	1,145,940	1,343,099	197,159	17.2%
<b>Department of Investigations</b>	<b>54,161,321</b>	<b>55,613,916</b>	<b>59,787,989</b>	<b>4,174,073</b>	<b>7.5%</b>

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### RECAP OF GENERAL FUND EXPENDITURES BY DEPARTMENT

Division Code - Name	Adopted Budget 2020/ 2021	Adopted Budget 2021/ 2022	Adopted Budget 2022/ 2023	Increase/ (Decrease)	% Change Inc/ (Dec)
<b>Court Baliffs</b>	<b>10,482,900</b>	<b>10,886,263</b>	<b>11,158,100</b>	<b>271,837</b>	<b>2.5%</b>
44100 - Detention Administration	3,069,234	2,853,496	1,129,870	-1,723,626	-60.4%
44110 - Detention Management	3,387,849	3,650,815	2,466,184	-1,184,631	-32.4%
44115 - Classification Unit	4,529,062	4,778,040	5,082,936	304,896	6.4%
44120 - Confinement Status Unit	2,145,912	2,334,082	2,373,537	39,455	1.7%
44125 -Behavioral Services Unit	2,224,629	2,293,784	2,383,399	89,615	3.9%
44220 - Main Jail Facility	44,010,153	43,542,647	45,772,724	2,230,077	5.1%
44225 - Central Intake	30,761,402	31,511,123	32,884,624	1,373,501	4.4%
44226 - Biometric Identification Unit	2,587,033	2,707,248	2,901,740	194,492	7.2%
44235 - Juvenile Assessment Center	3,148,175	3,421,215	3,824,148	402,933	11.8%
44320 - North Broward Facility	36,189,136	37,082,961	41,802,297	4,719,336	12.7%
44330 - Conte Facility	29,689,147	30,298,693	32,435,604	2,136,911	7.1%
44340 - Paul Rein Detention Facility	28,241,984	29,343,278	31,180,661	1,837,383	6.3%
44350 - Court Security - DOD	8,466,707	8,858,350	9,264,298	405,948	4.6%
44410 - Support Services	9,067,287	9,078,625	11,726,821	2,648,196	29.2%
44415 - Resource Management	35,538,809	36,856,901	36,959,264	102,363	0.3%
44430 - Inventory Control	4,351,147	4,415,143	4,588,965	173,822	3.9%
44440 - Facilities Management	5,948,213	5,486,640	6,859,884	1,373,244	25.0%
44450 - Inmate Property Unit	5,289,018	5,335,579	5,615,048	279,469	5.2%
44620 - Stockade	158,081	158,081	158,080	-1	-
44660 - Work Program Unit	442,845	325,086	440,676	115,590	35.6%
44665 - Corrections Academy	290,505	290,505	290,500	-5	0.0%
44699 - Non-Department Detention	10,020,422	12,239,457	12,892,248	652,791	5.3%
<b>Department of Detention</b>	<b>269,556,750</b>	<b>276,861,749</b>	<b>293,033,508</b>	<b>16,171,759</b>	<b>5.8%</b>
44799 - Non-Depart Community Programs	455,209	525,622	570,602	44,980	8.6%
44710 - Community Program Administrati	3,173,241	3,183,509	3,376,937	193,428	6.1%
44720 - Drug Court Treatment Program	4,219,886	4,139,124	4,603,208	464,084	11.2%
44730 - Pretrial Services	8,415,915	9,033,787	9,835,557	801,770	8.9%
44750 - Probation	5,574,766	5,744,924	6,123,890	378,966	6.6%
44760 - Day Reporting & Reentry	2,551,833	2,594,605	2,695,888	101,283	3.9%
<b>Department of Community Programs</b>	<b>24,390,850</b>	<b>25,221,571</b>	<b>27,206,082</b>	<b>1,984,511</b>	<b>7.9%</b>
88805 - Reg Svc/ Air Rescue	2,674,085	2,896,175	3,309,988	413,813	14.3%
88810 - Reg Svc/ Technology	584,819	471,322	610,819	139,497	29.6%
88815 - Reg Svc/ Air-Sea Regional	5,426,018	5,282,046	6,033,597	751,551	14.2%
88820 - Reg Svc/ Logistics	3,254,936	3,329,986	3,489,705	159,719	4.8%
88825 - Reg Svc/ Best Team	91,788	91,788	91,788	-	-

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### RECAP OF GENERAL FUND EXPENDITURES BY DEPARTMENT

Division Code - Name	Adopted Budget 2020/ 2021	Adopted Budget 2021/ 2022	Adopted Budget 2022/ 2023	Increase/ (Decrease)	% Change Inc/ (Dec)
88830 - Reg Svc/ Hazmat	7,143,333	7,217,389	7,859,118	641,729	8.9%
88831 - Reg Svc/ Trt	6,092,852	6,158,853	6,920,400	761,547	12.4%
88832 - Reg Svc/ Everglades	3,737,500	3,662,966	3,890,121	227,155	6.2%
88835 - Regional Training	1,156,255	1,218,099	1,551,457	333,358	27.4%
88840 - Regional Administration	1,539,692	1,455,714	1,583,742	128,028	8.8%
88845 - Reg Svc/ Non Departmental	2,327,282	2,536,332	3,085,615	549,283	21.7%
<b>Regional Fire Rescue</b>	<b>34,028,560</b>	<b>34,320,670</b>	<b>38,426,350</b>	<b>4,105,680</b>	<b>12.0%</b>
23230 - Dania Beach	14,907,823	15,176,388	17,152,909	1,976,521	13.0%
23240 - International Airport	19,876,897	27,921,833	29,054,115	1,132,282	4.1%
23260 - Lauderdale Lakes	8,055,347	8,707,373	9,001,269	293,896	3.4%
23420 - Tamarac	16,970,059	17,518,234	18,402,913	884,679	5.1%
23445 - Weston	19,451,809	20,214,120	21,397,183	1,183,063	5.9%
23455 - Pompano Beach	49,961,394	53,339,616	55,991,826	2,652,210	5.0%
23460 - Deerfield Beach	25,575,104	26,955,600	28,454,553	1,498,953	5.6%
23465 - Oakland Park	16,632,172	17,256,966	18,087,536	830,570	4.8%
23475 - Lauderdale-By-The-Sea	5,072,112	5,378,907	5,681,422	302,515	5.6%
23480 - North Lauderdale	10,925,442	11,355,153	12,120,260	765,107	6.7%
23490 - Cooper City	13,152,711	13,542,731	14,622,870	1,080,139	8.0%
23495 - Parkland	9,958,047	10,498,339	11,128,822	630,483	6.0%
23140 - Special Details	15,125,302	15,253,873	15,522,773	268,900	1.8%
23250 - Port Everglades	11,455,971	12,337,542	12,890,784	553,242	4.5%
23500 - City Of West Park	8,239,429	8,377,165	8,736,508	359,343	4.3%
23918 - Port Harbor Side	150,000	150,000	175,000	25,000	16.7%
23942 - Port Detail O/ T	882,951	1,410,000	1,597,162	187,162	13.3%
23943 - Port Traffic Detail	1,501,010	2,325,000	2,974,125	649,125	27.9%
<b>Law Enforcement Contract Services</b>	<b>247,893,580</b>	<b>267,718,840</b>	<b>282,992,030</b>	<b>15,273,190</b>	<b>5.7%</b>
<b>Regional Communications</b>	<b>43,174,920</b>	<b>46,674,920</b>	<b>58,141,210</b>	<b>11,466,290</b>	<b>24.6%</b>
88713 - Unincorporated Areas	5,249,236	5,314,530	5,512,275	197,745	3.7%
88714 - Weston	25,211,956	29,659,535	30,930,085	1,270,550	4.3%
88716 - Cooper City	11,150,152	11,703,934	12,339,446	635,512	5.4%
88717 - Lauderdale Lakes	9,511,031	9,633,286	10,122,165	488,879	5.1%
88720 - Port Rescue	10,727,883	11,247,263	12,035,231	787,968	7.0%
88721 - Dania Beach	13,627,527	14,311,327	15,633,632	1,322,305	9.2%
88722 - Deerfield Beach	28,689,993	29,767,634	31,654,692	1,887,058	6.3%
88723 - Hallandale Beach	14,761,004	16,693,844	16,990,163	296,319	1.8%
88726 - Fire Watch Overtime	1,985,250	2,005,350	2,099,347	93,997	4.7%
88718 - West Park	6,936,985	7,304,569	7,695,960	391,391	5.4%

**Broward County Sheriff's Office**  
**Fiscal Year 2022/2023 Adopted Budget**



**RECAP OF GENERAL FUND EXPENDITURES BY DEPARTMENT**

<b>Division Code - Name</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Increase/ % Change</b>	<b>(Decrease) Inc/ (Dec)</b>
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>		
	<b>2020/ 2021</b>	<b>2021/ 2022</b>	<b>2022/ 2023</b>		
88705 - Aircraft Rescue	11,418,449	11,912,194	15,995,407	4,083,213	34.3%
88706 - Airport FMO	628,608	605,087	653,902	48,815	8.1%
88710 - Fire Prevention	244,104	229,750	199,752	-29,998	-13.1%
88715 - Fire Suppression	60,164	63,002	17,138	-45,864	-72.8%
88725 - Administration	563,503	591,682	483,589	-108,093	-18.3%
88735 - Training	399,377	466,039	434,226	-31,813	-6.8%
88745 - Municipal Purchasing	3,000,000	3,000,000	3,728,080	728,080	24.3%
88740 - Non-Department	1,262,398	1,259,624	814,100	-445,524	-35.4%
<b>Fire Rescue Contract Services</b>	<b>145,427,620</b>	<b>155,768,650</b>	<b>167,339,190</b>	<b>11,570,540</b>	<b>7.4%</b>
<b>General Fund Departments</b>	<b>990,554,260</b>	<b>1,045,747,590</b>	<b>1,125,580,240</b>	<b>79,832,650</b>	<b>7.6%</b>

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### RECAP OF GENERAL FUND EXPENDITURES BY ACCOUNT OBJECT

Account Code - Description	Adopted Budget 2020/ 2021	Adopted Budget 2021/ 2022	Adopted Budget 2022/ 2023	Increase/ (Decrease)	% Change Inc/ (Dec)
511401 - Executive Salary	204,526	205,435	220,007	14,572	7.1%
512401 - Regular Salary	484,814,113	500,079,968	531,498,582	31,418,614	6.3%
512402 - Special Detail Salary	12,801,255	13,793,777	14,364,209	570,432	4.1%
512406 - Vehicle Allowance	81,000	86,400	75,600	-10,800	-12.5%
512407 - Cell Phone Supplement	252,623	279,624	302,432	22,808	8.2%
513402 - Salary/ Reserve/ Aux	385,000	385,000	385,000	-	-
514401 - Overtime	31,219,574	36,378,721	42,622,343	6,243,622	17.2%
515401 - Special Pay	1,616,273	1,623,550	1,652,226	28,676	1.8%
521401 - FICA Taxes	40,426,607	41,858,729	44,881,964	3,023,235	7.2%
522401 - Retire/ Regular	13,804,436	14,782,062	18,247,081	3,465,019	23.4%
522402 - Retire/ Special Risk	92,361,869	101,375,684	115,811,859	14,436,175	14.2%
522403 - Retire-Senior Management	993,766	1,056,528	1,223,079	166,551	15.8%
522404 - Retire/ Drop Regular	1,200,083	1,179,291	1,372,509	193,218	16.4%
522405 - Retire/ Drop Special Risk	4,660,065	4,785,707	5,313,155	527,448	11.0%
523401 - Life/ Health Insurance	105,320,218	113,822,529	119,524,197	5,701,668	5.0%
523403 - OPEB	10,315,689	11,337,522	13,096,798	1,759,276	15.5%
523405 - IAFF - BIVA	2,976,133	3,140,500	3,426,979	286,479	9.1%
523406 - RHSP	1,964,067	2,315,112	2,962,518	647,406	28.0%
524401 - Worker's Comp	17,305,884	19,968,802	19,562,483	-406,319	-2.0%
529400 - Overhead Allocation	-21,251	-1	-1	-	-
<b>Total Personnel Expense</b>	<b>822,681,930</b>	<b>868,454,940</b>	<b>936,543,020</b>	<b>68,088,080</b>	<b>7.8%</b>
531402 - Prof Svc/ Admin	8,150,431	9,211,617	9,202,574	-9,043	-0.1%
531405 - Prof Svc/ Prisoner Care-Food	7,418,946	7,418,946	8,002,903	583,957	7.9%
531406 - Prof Svc/ Prisoner Care-Medical	33,395,541	34,299,311	34,599,322	300,011	0.9%
534401 - Contract Services/ General	414,678	408,145	550,596	142,451	34.9%
535401 - Investigations	2,790,256	2,801,017	3,050,842	249,825	8.9%
540401 - Travel/ Auto Allowance	22,840	22,840	22,276	-564	-2.5%
540402 - Travel-In/ Out State	917,160	926,745	974,082	47,337	5.1%
540403 - Extraditions	627,618	627,618	632,702	5,084	0.8%
541401 - Communication Svc/ Fixed	1,639,613	1,647,872	1,666,296	18,424	1.1%
541402 - Communication Svc/ Portable	594,261	602,156	579,666	-22,490	-3.7%
541403 - Communication Svc/ Aircards	1,071,827	1,084,804	1,153,208	68,404	6.3%
543401 - Utility Service	3,825,114	3,830,751	3,694,412	-136,339	-3.6%
543402 - Water & Waste Disposal	2,130,906	2,141,791	2,145,613	3,822	0.2%
544401 - R/ L Office Machines	624,863	624,756	657,105	32,349	5.2%
544402 - R/ L Vehicle	541,279	546,957	563,826	16,869	3.1%
544403 - R/ L Equipment	1,975,890	1,986,569	2,685,230	698,661	35.2%
544404 - R/ L Building/ Grounds	3,007,316	2,794,491	2,848,136	53,645	1.9%

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### RECAP OF GENERAL FUND EXPENDITURES BY ACCOUNT OBJECT

Account Code - Description	Budget	Budget	Budget	Increase/	% Change
	2020/2021	2021/2022	2022/2023	(Decrease)	Inc/ (Dec)
545402 - Ins/ Admin-Bond/ Ins	4,855,132	6,764,841	6,747,005	-17,836	-0.3%
545405 - General Liab - Legal/ Fee/ Exp	1,769,372	2,281,280	2,281,280	-	-
545406 - Ins/ Admin-Prop/ Liab-Ins/ BSO	2,228,777	2,228,777	2,950,000	721,223	32.4%
546401 - R/ M Equipment	2,557,057	2,520,610	4,091,113	1,570,503	62.3%
546402 - R/ M Vehicles	9,485,964	9,880,032	9,704,257	-175,775	-1.8%
546403 - R/ M Build/ Ground	1,276,792	1,236,807	1,229,971	-6,836	-0.6%
546404 - R/ M Comm-Equip	341,239	364,937	171,851	-193,086	-52.9%
546405 - R/ M Service Contract	7,571,347	7,977,294	9,169,033	1,191,739	14.9%
547401 - Contract Print & Binding	222,890	228,840	231,839	2,999	1.3%
549401 - Other Chg/ Obl/ Adv	58,524	78,524	78,372	-152	-0.2%
549402 - Fee/ Title/ Registration	129,455	128,635	115,256	-13,379	-10.4%
549403 - Other/ Chg/ Obl/ Laund	289,481	275,441	277,653	2,212	0.8%
549404 - Data Processing	1,048,407	1,114,857	1,257,925	143,068	12.8%
549405 - Other Chg/ Obl	2,629,276	2,594,028	2,574,234	-19,794	-0.8%
551401 - Office Supply-Misc	840,883	854,474	948,674	94,200	11.0%
551402 - Office Supply-Office	1,532,914	1,541,905	1,476,200	-65,705	-4.3%
551403 - Office Supply-Postage	386,082	385,882	377,679	-8,203	-2.1%
551404 - Off Supp/ Cln/ Janit	1,052,434	1,069,104	1,032,381	-36,723	-3.4%
551710 - Debt Interest Expense	126,560	64,436	12,305	-52,131	-80.9%
552400 - Operat Supply-Equipment less than \$5,000	308,374	309,874	322,221	12,347	4.0%
552401 - Oper Supply-Gas/ Oil/ Lub	9,997,613	10,501,280	11,717,475	1,216,195	11.6%
552402 - Oper Supply-Tools	405,793	479,148	630,158	151,010	31.5%
552403 - Oper Supply-Auto Supply	40,922	41,922	51,422	9,500	22.7%
552404 - Oper Supply-Food	31,757	31,757	35,311	3,554	11.2%
552405 - Oper Supply-Kitch Supply	35,512	35,512	39,170	3,658	10.3%
552406 - Oper Supply-Instit	7,041,571	7,239,163	7,689,101	449,938	6.2%
552407 - Oper Supply-Lab Supply	268,044	268,044	315,762	47,718	17.8%
552408 - Oper Supply-Fngprt/ Photo	48,749	48,749	41,226	-7,523	-15.4%
552409 - Oper Supply/ Misc	5,290,171	5,335,046	5,526,978	191,932	3.6%
552410 - Oper Supply-Uniforms	3,434,728	3,744,595	3,618,234	-126,361	-3.4%
552411 - Oper Supply-Livestock	79,791	79,791	84,191	4,400	5.5%
552412 - Computers less than \$5,000.	297,999	295,599	1,551,285	1,255,686	424.8%
552413 - Software less than \$5,000.	109,856	110,356	99,941	-10,415	-9.4%
552500 - Hurricane Oper Supply/ Misc	682	-	-	-	-
554401 - Books/ Pub/ Sub	149,243	159,550	167,141	7,591	4.8%
554402 - Dues/ Membership	187,803	186,787	200,733	13,946	7.5%
554403 - Education/ Tuition	1,137,501	1,120,001	1,262,929	142,928	12.8%
554404 - Training/ Misc	2,214,876	2,360,436	2,191,855	-168,581	-7.1%
<b>Operating Expenditures</b>	<b>138,632,110</b>	<b>144,914,700</b>	<b>153,300,950</b>	<b>8,386,250</b>	<b>5.8%</b>

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### RECAP OF GENERAL FUND EXPENDITURES BY ACCOUNT OBJECT

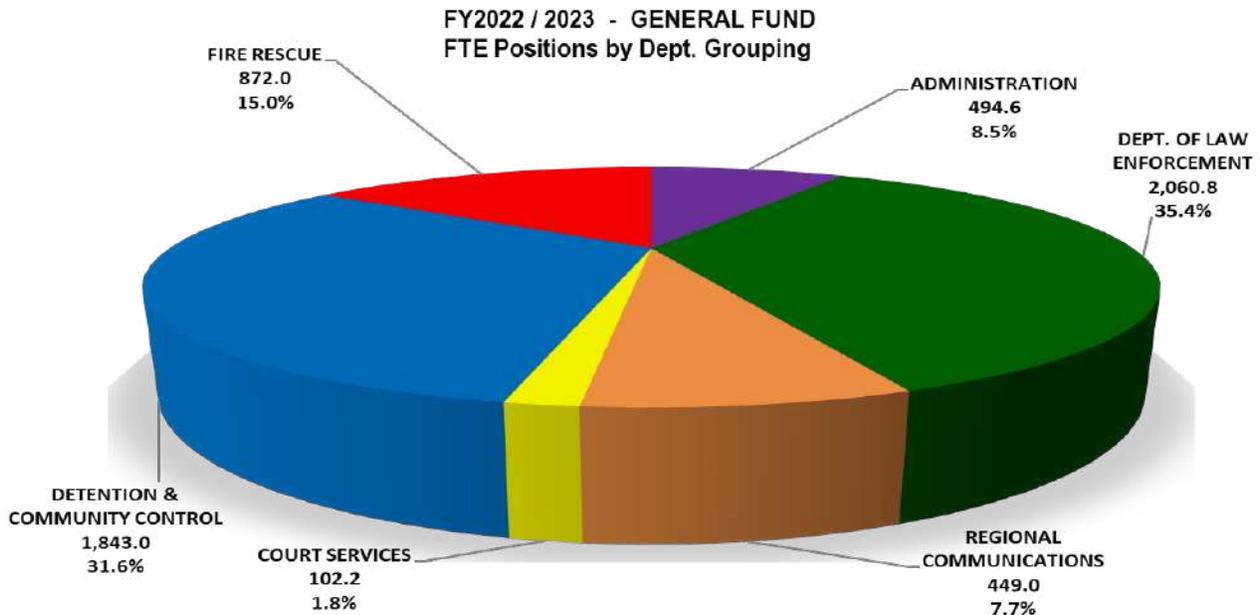
<b>Account Code - Description</b>	<b>Adopted Budget 2020/2021</b>	<b>Adopted Budget 2021/2022</b>	<b>Adopted Budget 2022/2023</b>	<b>Increase/ (Decrease)</b>	<b>% Change Inc/ (Dec)</b>
563401 - Improv Othr Than Buildngs	225,242	95,000	749,172	654,172	688.6%
563402 - Building Improvement	742,560	229,504	1,085,000	855,496	372.8%
564401 - Mach-Equip/ Vehicle	7,284,500	12,259,964	11,093,148	-1,166,816	-9.5%
564402 - Mach-Equip/ Equipment	1,982,726	982,485	2,156,144	1,173,659	119.5%
564404 - Communications	952,678	264,917	4,298,812	4,033,895	1,522.7%
564408 - M/ E-Computers	1,239,476	1,154,889	5,000	-1,149,889	-99.6%
564411 - Software	77,750	7,750	421,294	413,544	5,336.1%
564412 - M/ E-Furniture	90,000	-	-	-	
564420 - Lease/ Purchase Vehicle	40,000	83,000	-	-83,000	-100.0%
564421 - Lease/ Purchase Equipment	2,530,558	2,530,631	149,000	-2,381,631	-94.1%
<b>Capital Outlay</b>	<b>15,165,490</b>	<b>17,608,140</b>	<b>19,957,570</b>	<b>2,349,430</b>	<b>13.3%</b>
591001 - Transfer To General Fund	12,410,794	13,531,295	14,457,231	925,936	6.8%
591401 - OPEB Reserve	1,063,936	192,991	83,389	-109,602	-56.8%
591402 - Reserve Sheriff	600,000	1,045,524	1,238,080	192,556	18.4%
<b>Transfers and Reserves</b>	<b>14,074,730</b>	<b>14,769,810</b>	<b>15,778,700</b>	<b>1,008,890</b>	<b>6.8%</b>
<b>Total Expenditure</b>	<b>990,554,260</b>	<b>1,045,747,590</b>	<b>1,125,580,240</b>	<b>79,832,650</b>	<b>7.6%</b>

# Broward County Sheriff's Office Fiscal Year 2022/2023 Adopted Budget



## GENERAL FUND POSITIONS – FTE SUMMARY

DIVISION	Adopted Budget Positions			FY22/23	FY22/23	FY22/23
	FY 20/21	FY21/22	FY22/23	Increase	% Increase	% Allocation
<b>ADMINISTRATION</b>						
Office of the Sheriff	33.4	35.4	40.0	4.6	13.0%	0.7%
Department of Community Services	47.4	48.0	34.4	(13.6)	-28.3%	0.6%
Department of Administration	243.8	246.8	251.8	5.0	2.0%	4.3%
Department of Professional Standards	156.4	154.4	168.4	14.0	9.1%	2.9%
<b>Total</b>	<b>481.0</b>	<b>484.6</b>	<b>494.6</b>	<b>10.0</b>	<b>2.1%</b>	<b>8.5%</b>
<b>DEPARTMENT OF LAW ENFORCEMENT</b>						
Department of Law Enforcement (Non Contract)	381.0	385.0	389.6	4.6	1.2%	6.7%
Department of Investigations	319.0	318.0	318.0	0.0	0.0%	5.5%
Contract City Law Enforcement	1,308.60	1,339.20	1,353.20	14.0	1.0%	23.2%
<b>Total</b>	<b>2,008.6</b>	<b>2,042.2</b>	<b>2,060.8</b>	<b>18.6</b>	<b>0.9%</b>	<b>35.4%</b>
<b>REGIONAL COMMUNICATIONS -CONTRACT SVS</b>	<b>449.0</b>	<b>449.0</b>	<b>449.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>7.7%</b>
<b>BALIFFS - COURT DEPUTIES</b>	<b>102.2</b>	<b>102.2</b>	<b>102.2</b>	<b>0.0</b>	<b>0.0%</b>	<b>1.8%</b>
<b>DEPARTMENT OF DETENTION &amp; COMMUNITY PROGRAMS</b>						
Department of Detention	1676.0	1675.0	1,665.0	(10.0)	-0.6%	28.6%
Department of Community Programs	179.0	178.0	178.0	0.0	0.0%	3.1%
<b>Total</b>	<b>1855.0</b>	<b>1853.0</b>	<b>1,843.0</b>	<b>(10.0)</b>	<b>-0.5%</b>	<b>31.6%</b>
<b>DEPARTMENT OF FIRE RESCUE AND EMERGENCY SERVICES</b>						
Regionalized Services	152.0	151.0	151.0	0.0	0.0%	2.6%
Department of Special Purpose/ EMS Operations	690.0	709.0	721.0	12.0	1.7%	12.4%
<b>Total</b>	<b>842.0</b>	<b>860.0</b>	<b>872.0</b>	<b>12.0</b>	<b>1.4%</b>	<b>15.0%</b>
<b>TOTAL POSITIONS</b>	<b>5,737.8</b>	<b>5,791.0</b>	<b>5,821.6</b>	<b>30.6</b>	<b>0.5%</b>	<b>100.0%</b>



**Broward County Sheriff's Office**  
**Fiscal Year 2022/2023 Adopted Budget**



**GENERAL FUND POSITIONS - BUDGETED POSITIONS**

Division Code	Name	TOTAL FTE POSITIONS		
		FY 20/21	FY 21/22	FY 22/23
<b><u>Office of the Sheriff</u></b>				
1-2011	Sheriff	7.0	9.0	8.0
1-2015	Chaplain Services	3.4	3.4	9.0
1-2050	Office of General Counsel	14.0	14.0	14.0
1-2051	Risk Management	9.0	9.0	9.0
	<b>Total</b>	<b>33.4</b>	<b>35.4</b>	<b>40.0</b>
<b><u>Department of Community Services</u></b>				
1-2020	Department of Community Services	16.0	16.0	16.0
1-2023	Special Events and Logistics	28.0	28.0	14.4
1-2025	Crime Stoppers	3.4	4.0	4.0
	<b>Total</b>	<b>47.4</b>	<b>48.0</b>	<b>34.4</b>
<b><u>Department of Administration</u></b>				
1-2114	Digital Evidence	10.0	5.0	5.0
1-2115	Department of Administration	6.0	7.0	7.0
1-2163	Office of Management and Budget	12.0	12.0	12.0
1-2165	Grants Management	7.0	7.0	7.0
1-2170	Administrative Support Bureau	6.0	2.0	2.0
1-2173	Fleet Control	13.0	13.0	13.0
1-2220	Purchasing	15.0	15.0	15.0
1-2221	Central Supply	10.8	10.8	9.8
1-2310	Finance	34.0	34.0	36.0
1-2330	Cash Bonds	11.0	11.0	11.0
1-2410	Information Technology Division	48.0	58.0	59.0
1-2420	Records	59.0	59.0	61.0
1-2421	Public Records Unit	12.0	13.0	14.0
	<b>Total</b>	<b>243.8</b>	<b>246.8</b>	<b>251.8</b>
<b><u>Department of Professional Standards</u></b>				
1-2610	Department of Professional Standards Mgmt	4.0	4.0	4.0
1-2615	Internal Audit	3.0	3.0	3.0
1-2619	Public Corruption Unit	5.0	6.0	6.0
1-2620	Internal Affairs/Prof Compliance	19.0	18.0	18.0
1-2621	Policy and Research Unit	9.0	9.0	15.0
1-2655	Public Safety Building Security	0.0	0.0	10.0
1-2660	Division of Training/ICJS	59.0	57.0	56.0
1-2661	Human Resources	7.0	7.0	7.0
1-2662	Selection & Assessment	15.4	15.4	15.4
1-2663	Benefits	7.0	7.0	7.0
1-2664	Employee Assistance	0.8	0.8	0.8
1-2665	Classification and Compensation	6.0	6.0	6.0
1-2666	Equal Employment Opportunity	2.0	3.0	3.0
1-2667	Background Investigations & Polygraph	9.2	9.2	9.2
1-2668	Recruitment	9.0	8.0	7.0
1-2669	Human Resources Information Management	1.0	1.0	1.0
	<b>Total</b>	<b>156.4</b>	<b>154.4</b>	<b>168.4</b>
<b>Total Sheriff/Dept. of Comm. Svs./Admin./Prof. Standards</b>		<b>481.0</b>	<b>484.6</b>	<b>494.6</b>

**Broward County Sheriff's Office**  
**Fiscal Year 2022/2023 Adopted Budget**



**GENERAL FUND POSITIONS - BUDGETED POSITIONS**

Division Code	Name	TOTAL FTE POSITIONS		
		FY 20/21	FY 21/22	FY 22/23
<b><u>Department of Law Enforcement (DLE)</u></b>				
1-3110	Law Enforcement Management	8.0	8.0	9.0
1-3190	Civil Unit	68.4	68.4	68.4
1-3201	Operations - Administration	24.0	24.0	23.0
1-3270	Central Broward	47.0	47.0	47.0
1-3311	Aviation Unit	20.0	20.0	20.0
1-3312	Marine Unit	7.0	7.0	7.0
1-3313	Regional Traffic Unit	27.0	25.0	25.0
1-3415	Courthouse Security	92.0	92.0	92.0
1-3417	Court Liaison	6.0	6.0	6.0
1-3439	Support Services	32.2	30.2	28.2
1-3440	West Broward	6.0	6.0	6.0
1-3441	VIPER	15.0	15.0	15.0
1-3442	SWAT/Fugitive Unit	14.0	22.0	23.0
1-3448	B.A.T.	0.0	0.0	2.0
1-3521	Neighborhood Support Team	0.0	0.0	9.0
1-3531	Youth/Neighborhood Services	14.4	14.4	9.0
	<b>Total</b>	<b>381.0</b>	<b>385.0</b>	<b>389.6</b>
<b><u>Department of Investigations</u></b>				
1-3535	Strategic Investigations Administration	23.0	24.0	23.0
1-3536	Covert Electronic Surveillance	14.0	13.0	13.0
1-3537	Crime Scene	18.0	18.0	18.0
1-3538	Crime Lab	54.0	53.0	53.0
1-3543	Regional Narcotics	30.0	30.0	30.0
1-3545	Gang Unit	7.0	7.0	7.0
1-3549	Bomb Squad	6.0	6.0	6.0
1-3719	Evidence/Confiscations	11.0	11.0	11.0
1-3720	Criminal Investigations	94.0	97.0	97.0
1-3733	Investigative Projects	4.0	3.0	3.0
1-3740	Real Time Crime Center	10.0	10.0	11.0
1-3741	Threat Management Unit	17.0	15.0	14.0
1-3820	Organized Criminal Activities	7.0	7.0	7.0
1-3830	Counter Terrorism Unit	8.0	8.0	8.0
1-3840	Internet Crimes Against Children	10.0	10.0	10.0
1-3841	Digital Forensic Unit	6.0	6.0	7.0
	<b>Total</b>	<b>319.0</b>	<b>318.0</b>	<b>318.0</b>
<b><u>DLE - Contract Cities</u></b>				
2-3140	Special Details	5.0	5.0	5.0
2-3230	Dania Beach	85.0	84.0	92.0
2-3240	International Airport	113.0	123.0	123.0
2-3250	Port Everglades	63.0	67.0	67.0
2-3260	Lauderdale Lakes	46.0	48.0	48.0
2-3420	Tamarac	101.0	101.0	101.0
2-3445	Weston	114.0	114.0	114.0
2-3455	Pompano Beach	272.0	281.0	282.0
2-3460	Deerfield Beach	144.8	148.8	148.8
2-3465	Oakland Park	99.0	99.0	99.0
2-3475	Lauderdale-By-The-Sea	26.8	27.4	27.4
2-3480	North Lauderdale	65.0	65.0	68.0
2-3490	Cooper City	72.0	74.0	76.0
2-3495	Parkland	55.0	55.0	55.0
2-3500	West Park/Pembroke Park	47.0	47.0	47.0
	<b>Total</b>	<b>1,308.6</b>	<b>1,339.2</b>	<b>1,353.2</b>

**Broward County Sheriff's Office**  
**Fiscal Year 2022/2023 Adopted Budget**



**GENERAL FUND POSITIONS - BUDGETED POSITIONS**

Division Code	Name	TOTAL FTE POSITIONS		
		FY 20/21	FY 21/22	FY 22/23
<b><u>Regional Communications- Contract Services</u></b>				
2-3600	Regional Communication	449.0	449.0	449.0
	<b>Total</b>	<b>449.0</b>	<b>449.0</b>	<b>449.0</b>
<b><u>Court Bailiffs</u></b>				
3-3416	Court Bailiffs	102.2	102.2	102.2
	<b>Total</b>	<b>102.2</b>	<b>102.2</b>	<b>102.2</b>
<b>Total Dept of Law Enforc./Investigations/DLE Contract Cities/Regional Communications/Court</b>		<b>2,559.8</b>	<b>2,593.4</b>	<b>2,612.0</b>
<b><u>Department of Detention</u></b>				
4-4100	Detention Administration	22.0	21.0	5.0
4-4110	Detention Management	19.0	20.0	13.0
4-4115	Classification Unit	40.0	40.0	40.0
4-4120	Confinement Status Unit	23.0	24.0	24.0
4-4125	Behavioral Services Unit	22.0	22.0	22.0
4-4220	Main Jail Facility	370.0	362.0	361.0
4-4225	Central Intake	216.0	216.0	205.0
4-4226	Biometric Identification Unit	17.0	17.0	17.0
4-4235	Juvenile Assessment Center	22.0	22.0	22.0
4-4320	North Broward Facility	295.0	296.0	307.0
4-4330	Conte Facility	220.0	218.0	217.0
4-4340	Paul Rein Facility	217.0	224.0	226.0
4-4350	Court Security DOD	62.0	62.0	62.0
4-4410	Support Services Administration	13.0	13.0	28.0
4-4415	Resource Management	16.0	16.0	13.0
4-4430	Inventory Control	11.0	12.0	12.0
4-4440	Facilities Management	33.0	33.0	34.0
4-4450	Inmate Property Unit	56.0	55.0	55.0
4-4660	Work Program Unit	2.0	2.0	2.0
	<b>Total</b>	<b>1,676.0</b>	<b>1,675.0</b>	<b>1,665.0</b>
<b><u>Department of Community Programs</u></b>				
4-4710	Community Program Administration	11.0	11.0	10.0
4-4720	Drug Court Treatment Program	33.0	32.0	33.0
4-4730	Pre-Trial Services	57.0	57.0	57.0
4-4750	Probation	53.0	53.0	53.0
4-4760	Day Reporting and Re-entry	25.0	25.0	25.0
	<b>Total</b>	<b>179.0</b>	<b>178.0</b>	<b>178.0</b>
<b>Total Dept. of Detention &amp; Community Programs</b>		<b>1,855.0</b>	<b>1,853.0</b>	<b>1,843.0</b>
<b><u>Fire Fund- Special Purpose</u></b>				
8-8705	Aircraft Rescue	52.0	52.0	65.0
8-8706	Aircraft Rescue - FMO	3.0	3.0	3.0
8-8710	Fire Prevention	5.0	5.0	5.0
8-8713	Unincorporated	22.0	22.0	22.0
8-8714	Weston	121.0	140.0	140.0
8-8716	Cooper City	55.0	55.0	55.0
8-8717	Lauderdale Lakes	48.0	48.0	48.0

**Broward County Sheriff's Office**  
**Fiscal Year 2022/2023 Adopted Budget**



**GENERAL FUND POSITIONS - BUDGETED POSITIONS**

Division Code	Name	TOTAL FTE POSITIONS		
		FY 20/21	FY 21/22	FY 22/23
8-8718	West Park/Pembroke Park	33.0	33.0	33.0
8-8720	Port Rescue	51.0	51.0	51.0
8-8721	Dania Beach	63.0	63.0	63.0
8-8722	Deerfield Beach	143.0	143.0	144.0
8-8723	Hallandale Beach	73.0	73.0	73.0
8-8725	EMS Administration	12.0	12.0	10.0
8-8735	Training	9.0	9.0	9.0
	<b>Total</b>	<b>690.0</b>	<b>709.0</b>	<b>721.0</b>
	<b><u>Fire Regional Services</u></b>			
8-8805	Air Rescue	15.0	15.0	15.0
8-8810	Technology	2.0	1.0	1.0
8-8815	Air/Seaport	25.0	25.0	25.0
8-8820	Logistics	15.0	15.0	15.0
8-8830	HAZMAT	31.0	31.0	31.0
8-8831	TRT	32.0	32.0	32.0
8-8832	Everglades	19.0	19.0	19.0
8-8835	Training	7.0	7.0	7.0
8-8840	Administration	6.0	6.0	6.0
	<b>Total</b>	<b>152.0</b>	<b>151.0</b>	<b>151.0</b>
	<b>Total Fire Fund &amp; Regional Services</b>	<b>842.0</b>	<b>860.0</b>	<b>872.0</b>
	<b>GENERAL FUND TOTAL</b>	<b>5,737.8</b>	<b>5,791.0</b>	<b>5,821.6</b>

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



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

Department	FTE	FullTime	PartTime	Sworn	NonSworn
12011 - Office Of The Sheriff	8.0	8	-	1	7
12015 - Chaplain Services	9.0	9	-	-	9
12050 - Office Of General Counsel	14.0	14	-	1	13
12051 - Risk Management	9.0	9	-	-	9
<b>TOTAL - Office of the Sheriff</b>	<b>40.0</b>	<b>40.0</b>	<b>-</b>	<b>2.0</b>	<b>38.0</b>
12020 - Dept of Community Services	16.0	16	-	-	16
12023 - Special Events and Logistics	14.4	14	1	10	5
12025 - Crime Stoppers	4.0	4	-	-	4
<b>TOTAL - Department of Community Services</b>	<b>34.4</b>	<b>34.0</b>	<b>1.0</b>	<b>10.0</b>	<b>25.0</b>
12114 - Digital Records	5.0	5	-	-	5
12115 - Dept Of Administration	7.0	7	-	5	2
12163 - Office of Management & Budget	12.0	12	-	-	12
12170 - Administrative Support Bureau	2.0	2	-	-	2
12173 - Fleet Control	13.0	13	-	-	13
12220 - Purchasing	15.0	15	-	-	15
12221 - Central Supply	9.8	9	2	-	11
12165 - Grants Management	7.0	7	-	-	7
12310 - Finance	36.0	36	-	-	36
12330 - Cash Bonds	11.0	11	-	-	11
12410 - Information Technology Division	59.0	59	-	2	57
12420 - Records	61.0	61	-	-	61
12421 - Public Records Unit	14.0	14	-	-	14
<b>TOTAL - Department of Administration</b>	<b>251.8</b>	<b>251.0</b>	<b>2.0</b>	<b>7.0</b>	<b>246.0</b>
12661 - Human Resources	7.0	7	-	1	6
12662 - Selection & Assessment	15.4	15	1	-	16
12663 - Benefits	7.0	7	-	-	7
12664 - Employee Assistance	0.8	-	2	-	2
12665 - Classification and Compensation	6.0	6	-	-	6
12666 - Equal Employment Opportunity	3.0	3	-	-	3
12667 - Background Invest & Polygraph	9.2	8	3	-	11
12668 - Recruitment	7.0	7	-	6	1
12669 - HRIM	1.0	1	-	-	1
12610 - Dept of Professional Standards	4.0	4	-	1	3
12615 - Internal Audit	3.0	3	-	-	3
12619 - Public Corruption Unit	6.0	6	-	5	1
12620 - Internal Affairs/Prof Comp	18.0	18	-	15	3
12621 - Policy and Accountability	15.0	15	-	7	8
12655 - Public Safety Building Security	10.0	10	-	3	7
12660 - Training Division/ICJS	56.0	56	-	47	9
<b>TOTAL - Department of Professional Standards</b>	<b>168.4</b>	<b>166.0</b>	<b>6.0</b>	<b>85.0</b>	<b>87.0</b>

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



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

Department	FTE	FullTime	PartTime	Sworn	NonSworn
13110 - Law Enforcement Mgt	9.0	9	-	5	4
13190 - Civil	68.4	68	1	17	52
13201 - Operations Administration	23.0	23	-	16	7
13270 - Central Broward	47.0	47	-	44	3
13311 - Aviation Unit	20.0	20	-	17	3
13312 - Marine Unit	7.0	7	-	5	2
13313 - Regional Traffic Unit	25.0	25	-	20	5
13415 - Court Services - Security	92.0	92	-	72	20
13417 - Court Services - Liaison	6.0	6	-	-	6
13439 - Support Services	28.2	13	38	49	2
13440 - West Broward	6.0	6	-	6	-
13441 - V.I.P.E.R.	15.0	15	-	13	2
13442 - SWAT / Fugitive Unit	23.0	23	-	22	1
13448 - B.A.T.	2.0	2	-	2	-
13521 - Neighborhood Support Team	9.0	9	-	3	6
13531 - Youth/Neighborhood Services	9.0	9	-	7	2
<b>TOTAL - Department of Law Enforcement</b>	<b>389.6</b>	<b>374.0</b>	<b>39.0</b>	<b>298.0</b>	<b>115.0</b>
13535 - Strategic Investig Admin	23.0	23	-	5	18
13536 - Covert Electronic Surveillance	13.0	13	-	7	6
13537 - Crime Scene	18.0	18	-	14	4
13538 - Crime Lab	53.0	53	-	-	53
13543 - Regional Narcotics	30.0	30	-	30	-
13545 - Gang Unit	7.0	7	-	7	-
13549 - Bomb Squad	6.0	6	-	6	-
13719 - Evidence & Confiscation	11.0	11	-	-	11
13720 - Criminal Investigations	97.0	97	-	73	24
13733 - Investigative Projects	3.0	3	-	-	3
13740 - Real Time Crime Center	11.0	11	-	7	4
13741 - Threat Management Unit	14.0	14	-	10	4
13820 - Organized Criminal Activities	7.0	7	-	7	-
13830 - Counter Terrorism Unit	8.0	8	-	7	1
13840 - Internet Crimes Against Child	10.0	10	-	9	1
13841 - Digital Forensic Unit	7.0	7	-	1	6
<b>TOTAL - Department of Investigations</b>	<b>318.0</b>	<b>318.0</b>	<b>-</b>	<b>183.0</b>	<b>135.0</b>
23230 - Dania Beach	92.0	92	-	85	7
23240 - International Airport	123.0	123	-	100	23
23260 - Lauderdale Lakes	48.0	48	-	45	3
23420 - Tamarac	101.0	101	-	83	18
23445 - Weston	114.0	114	-	93	21
23455 - Pompano Beach	282.0	282	-	251	31
23460 - Deerfield Beach	148.8	146	7	136	17
23465 - Oakland Park	99.0	99	-	88	11
23475 - Lauderdale-By-The-Sea	27.4	27	1	25	3
23480 - North Lauderdale	68.0	68	-	61	7
23490 - Cooper City	76.0	76	-	58	18
23495 - Parkland	55.0	55	-	50	5
23140 - Special Details	5.0	5	-	-	5
23250 - Port Everglades	67.0	67	-	46	21
23500 - City Of West Park	47.0	47	-	43	4
<b>TOTAL - Department of Law Enforcement - Contracts</b>	<b>1,353.2</b>	<b>1,350.0</b>	<b>8.0</b>	<b>1,164.0</b>	<b>194.0</b>
23600 - Regional Communications	449.0	449	-	-	449
<b>TOTAL - Regional Communications</b>	<b>449.0</b>	<b>449.0</b>	<b>-</b>	<b>-</b>	<b>449.0</b>

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



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

Department	FTE	FullTime	PartTime	Sworn	NonSworn
33416 - Court Bailiff	102.2	99	8	2	105
<b>TOTAL - Court Baliffs</b>	<b>102.2</b>	<b>99.0</b>	<b>8.0</b>	<b>2.0</b>	<b>105.0</b>
44100 - Detention Administration	5.0	5	-	3	2
44110 - Detention Management	13.0	13	-	3	10
44115 - Classification Unit	40.0	40	-	-	40
44120 - Confinement Status Unit	24.0	24	-	-	24
44125 -Behavioral Services Unit	22.0	22	-	-	22
44220 - Main Jail Facility	361.0	361	-	252	109
44225 - Central Intake	205.0	205	-	187	18
44226 - Biometric Identification Unit	17.0	17	-	-	17
44235 - Juvenile Assessment Center	22.0	22	-	21	1
44320 - North Broward Facility	307.0	307	-	235	72
44330 - Conte Facility	217.0	217	-	206	11
44340 - Paul Rein Detention Facility	226.0	226	-	201	25
44350 - Court Security - DOD	62.0	62	-	51	11
44410 - Support Services	28.0	28	-	7	21
44415 - Resource Management	13.0	13	-	-	13
44430 - Inventory Control	12.0	12	-	-	12
44440 - Facilities Management	34.0	34	-	1	33
44450 - Inmate Property Unit	55.0	55	-	-	55
44660 - Work Program Unit	2.0	2	-	2	-
44710 - Community Program Administrati	10.0	10	-	1	9
44720 - Drug Court Treatment Program	33.0	33	-	-	33
44730 - Pretrial Services	57.0	57	-	-	57
44750 - Probation	53.0	53	-	-	53
44760 - Day Reporting & Reentry	25.0	25	-	-	25
<b>TOTAL - Department of Detention and Community Programs</b>	<b>1,843.0</b>	<b>1,843.0</b>	<b>-</b>	<b>1,170.0</b>	<b>673.0</b>
88713 - Unincorporated Areas	22.0	22	-	22	-
88714 - Weston	140.0	140	-	138	2
88716 - Cooper City	55.0	55	-	54	1
88717 - Lauderdale Lakes	48.0	48	-	47	1
88720 - Port Rescue	51.0	51	-	50	1
88721 - Dania Beach	63.0	63	-	62	1
88722 - Deerfield Beach	144.0	144	-	143	1
88723 - Hallandale Beach	73.0	73	-	72	1
88718 - West Park	33.0	33	-	33	-
88705 - Aircraft Rescue	65.0	65	-	63	2
88706 - Airport FMO	3.0	3	-	3	-
88710 - Fire Prevention	5.0	5	-	3	2
88725 - Administration	10.0	10	-	5	5
88735 - Training	9.0	9	-	8	1
<b>TOTAL - Special Purpose Fire/EMS Operations</b>	<b>721.0</b>	<b>721.0</b>	<b>-</b>	<b>703.0</b>	<b>18.0</b>

**Broward County Sheriff's Office**  
**Fiscal Year 2022/2023 Adopted Budget**



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

<b>Department</b>	<b>FTE</b>	<b>FullTime</b>	<b>PartTime</b>	<b>Sworn</b>	<b>NonSworn</b>
88805 - Reg Svc/Air Rescue	15.0	15	-	12	3
88810 - Reg Svc/Technology	1.0	1	-	-	1
88815 - Reg Svc/Air-Sea Regional	25.0	25	-	25	-
88820 - Reg Svc/Logistics	15.0	15	-	3	12
88830 - Reg Svc/Hazmat	31.0	31	-	29	2
88831 - Reg Svc/ Trt	32.0	32	-	32	-
88832 - Reg Svc/Everglades	19.0	19	-	19	-
88835 - Regional Training	7.0	7	-	6	1
88840 - Regional Administration	6.0	6	-	4	2
<b>TOTAL - Regional Services</b>	<b>151.0</b>	<b>151.0</b>	<b>-</b>	<b>130.0</b>	<b>21.0</b>
<b>TOTAL GENERAL FUND POSITIONS</b>	<b>5,821.6</b>	<b>5,796.0</b>	<b>64.0</b>	<b>3,754.0</b>	<b>2,106.0</b>



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# Broward Sheriff's Office ADOPTED BUDGET

Fiscal Year 2022/2023  
Broward County, Florida



Department Budgets  
and Performance Measures



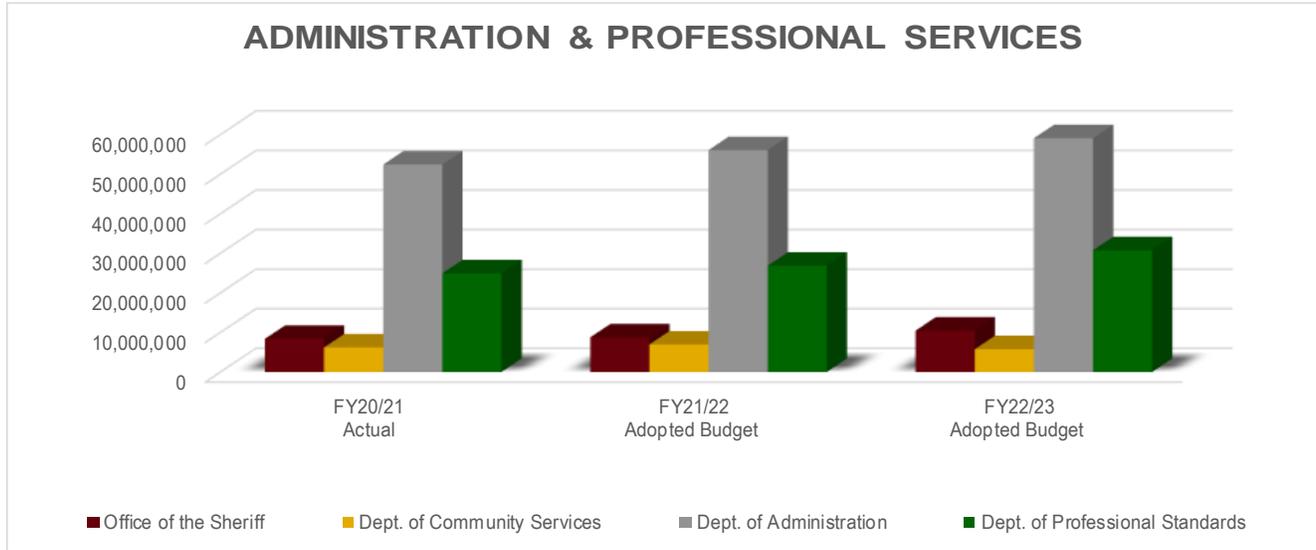
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Office of the Sheriff and  
Departments of  
Administration and  
Professional Standards

**Broward County Sheriff's Office  
Fiscal Year 2022/2023 Adopted Budget**



**OFFICE OF THE SHERIFF, DEPARTMENT OF COMMUNITY SERVICES, DEPARTMENT OF ADMINISTRATION, & DEPARTMENT OF PROFESSIONAL STANDARDS SUMMARY BUDGET**



ADMINISTRATION & PROFESSIONAL SERVICES					
DEPARTMENT	FY20/21 Actual	FY21/22 Adopted Budget	FY22/23 Adopted Budget	Inc./(Dec.) FY22/23	(%) Change FY22/23
Office of the Sheriff	\$ 8,372,136	\$ 8,751,827	\$ 10,433,152	\$ 1,681,325	19.2%
Dept. of Community Services	6,195,747	6,934,885	5,741,970	(1,192,915)	-17.2%
Dept. of Administration	52,420,141	56,072,308	59,066,422	2,994,114	5.3%
Dept. of Professional Standards	24,897,259	26,849,430	30,755,616	3,906,186	14.5%
<b>ADMINISTRATION &amp; PROFESSIONAL SERVICES</b>	<b>\$ 91,885,282</b>	<b>\$ 98,608,450</b>	<b>\$ 105,997,160</b>	<b>\$ 7,388,710</b>	<b>7.5%</b>
<b>POSITIONS</b>	<b>481.0</b>	<b>484.6</b>	<b>494.6</b>	<b>10</b>	<b>2.1%</b>

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

These departments provide centralized administrative and management information services to support all Districts and Departments in order to efficiently manage all financial, human resource, and material resources under the control of the Broward Sheriff's Office. This budget totals \$105,997,160, a net increase of \$7,388,710 or 7.5% from the FY21/22 Adopted Budget. Specific variances include:

- \$ 5,321,950 Increase in wages, tax, and fringe benefits primarily due to contractual obligations; increase in health costs and pensions. Ten new positions were added.
- \$ 2,164,910 Increase in operating primarily for insurances, repair & maintenance, and fuel.
- \$ (98,150) Decrease in capital outlay.



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Office of the Sheriff



**Adopted Budget FY2022/2023**  
**Office of the Sheriff**  
**Sheriff**  
**01-2011**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$1,219,939	\$1,487,206	\$1,504,743
OPERATING EXPENSES	38,886	111,281	111,281
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$1,258,826</b>	<b>\$1,598,487</b>	<b>\$1,616,024</b>
<b>POSITIONS (FTE)</b>	<b>7.0</b>	<b>9.0</b>	<b>8.0</b>

Transferred out one (1) position

**MISSION:**

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

**OBJECTIVES:**

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



**Adopted Budget FY2022/2023**  
**Office of the Sheriff**  
**Office of the Chaplain**  
**01-2015**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$381,721	\$424,875	\$1,056,515
OPERATING EXPENSES	13,830	49,664	71,880
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$395,551</b>	<b>\$474,539</b>	<b>\$1,128,395</b>
<b>POSITIONS (FTE)</b>	<b>3.4</b>	<b>3.4</b>	<b>9.0</b>

Transferred in five (5) positions; Reclassified part-time position to full-time

**MISSION:**

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

**OBJECTIVES:**

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

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



**Adopted Budget FY2022/2023**  
**Office of the Sheriff**  
**Office of the Chaplain**  
**01-2015**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Chaplain Services will increase the number of BSO command staff meetings to update and increase awareness of the various resources available through Chaplain Services.	0	3	4
The Department will develop additional partnerships in the Community.	0	10	5
Decrease the number of inmate grievances by answering the initial request in a timely manner with a response that will provide assistance to the inmates.	0	150	170
Increase the number of DLE Civilian Volunteer Chaplains	0	15	20
Maintain the number of DOD Civilian Chaplains.	0	977	977
Develop an Employee Volunteer Chaplain base DLE /DOD/Civilians.	0	0	15
Religious organizations volunteer chaplain orientation/trainings.	0	0	24
Attend DLE roll calls to dialogue with sworn personnel and civilian staff. Offer support, inform of resources, and gather information to be more effective when providing resources to meet their needs	0	0	102
Attend DOD roll calls to dialogue with sworn and civilian staff. Offer support, inform of resources, and ascertain suggestions to better meet their needs.	0	0	102



**Adopted Budget FY2022/2023  
Office of the Sheriff  
Community Services  
01-2020**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$1,767,688	\$2,096,969	\$2,115,850
OPERATING EXPENSES	177,628	201,377	201,377
CAPITAL OUTLAY	20,814	0	55,000
<b>TOTAL</b>	<b>\$1,966,129</b>	<b>\$2,298,346</b>	<b>\$2,372,227</b>
<b>POSITIONS (FTE)</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>

**MISSION:**

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

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

**OBJECTIVES:**

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



**Adopted Budget FY2022/2023**  
**Office of the Sheriff**  
**Community Services**  
**01-2020**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
News Releases	397	360	390
Media Incident Alerts	54	60	60
News Media Events	34	40	35
On-Scene Responses	172	200	175
Public Record Requests	1,432	2,000	1,500
Shred-A-Thons	11	11	11
Operation Medicine Cabinets	11	11	11
Internal Events	5	15	10
Gun Buy Backs	0	0	0
BSO News Articles	30	30	30
Social Media Posts	3,181	2,256	2,700
Social Media Engagement	1,342,305	931,495	1,300,000
Social Media Followers	230,647	232,362	240,000



**Adopted Budget FY2022/2023  
Office of the Sheriff  
Office of the General Counsel  
01-2050**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$2,152,922	\$2,178,493	\$2,421,383
OPERATING EXPENSES	489,317	583,547	583,547
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$2,642,239</b>	<b>\$2,762,040</b>	<b>\$3,004,930</b>
<b>POSITIONS (FTE)</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>

**MISSION:**

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

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

**OBJECTIVE:**

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



**Adopted Budget FY2022/2023**  
**Office of the Sheriff**  
**Office of the General Counsel**  
**01-2050**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Legal Services Requests	1,950	3,000	2,000
Number of new forfeiture cases reviewed for filing	395	350	350
Value of properties and monies forfeited to BSO (state)	\$6,498,339	\$3,000,000	\$3,000,000
Value of property and monies forfeited through the Federal Government	\$417,919	\$1,000,000	\$1,000,000
Number of new contracts, grants and amendments drafted, negotiated and reviewed (also includes leases, LETF requests)	246	768	300



**Adopted Budget FY2022/2023  
Office of the Sheriff  
Risk Management  
01-2051**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$1,298,446	\$1,378,122	\$1,418,941
OPERATING EXPENSES	2,777,073	2,538,639	3,264,862
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$4,075,519</b>	<b>\$3,916,761</b>	<b>\$4,683,803</b>
<b>POSITIONS (FTE)</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

**MISSION:**

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

**OBJECTIVES:**

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

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

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.



**Adopted Budget FY2022/2023  
Office of the Sheriff  
Risk Management  
01-2051**

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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.



**Adopted Budget FY2022/2023**  
**Office of the Sheriff**  
**Risk Management**  
**01-2051**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Claims processed and administered (Auto Liability)	214	250	250
Claims processed and administered (General Liability)	10	10	10
Claims processed and administered (Medical Malpractice)	1	1	1
Claims processed and administered (Professional Liability)	186	60	60
Claims processed and administered (Employment Practices)	12	20	15
Claims processed and administered (subrogation)	344	300	325
Number of Claims closed (Auto Liability)	175	150	170
Number of Claims closed (General Liability)	5	2	5
Number of claims closed (Medical Malpractice)	0	0	0
Number of Claims closed Professional Liability)	37	35	35
Number of claims closed (EPL)	3	10	10
Number of claims closed (Subrogation)	144	150	150



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Department of  
Administration



**Adopted Budget FY2022/2023  
Department of Administration  
Digital Records  
01-2114**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$654,160	\$587,168	\$617,209
OPERATING EXPENSES	451,162	501,901	501,901
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,105,322</b>	<b>\$1,089,069</b>	<b>\$1,119,110</b>
<b>POSITIONS (FTE)</b>	<b>10.0</b>	<b>5.0</b>	<b>5.0</b>

**MISSION:**

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

**OBJECTIVES:**

The Digital Evidence Unit:

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



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Adopted Budget FY2022/2023  
Department of Administration  
Digital Records  
01-2114

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Criminal cases electronically filed with the State Attorney's Office	2,615	2,877	3,165
Public records requests processed	2,574	2,831	3,114
Fresh service requests processed	14,673	16,140	17,754



**Adopted Budget FY2022/2023  
Department of Administration  
Administration  
01-2115**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$1,395,396	\$1,457,053	\$1,403,610
OPERATING EXPENSES	11,693	38,946	38,946
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,407,088</b>	<b>\$1,495,999</b>	<b>\$1,442,556</b>
<b>POSITIONS (FTE)</b>	<b>6.0</b>	<b>7.0</b>	<b>7.0</b>

**MISSION:**

The Department of Administration is committed to provide the highest level of support to our internal customers. Additionally, the Department of Administration endeavors to work cooperatively with members of the County Government.

**OBJECTIVES:**

The Department of Administration will ensure the integrity of the Agency's financial data and enhance the infrastructure of the Agency. They will facilitate and monitor the budgetary process while providing financial data and information to be utilized in decision making by BSO's Senior Management, the Board of County Commissioners and the Broward County Budget Office. They will establish a continuity of supply sources that will allow for effective, efficient and economical purchases and continue to develop new procedures that will enhance the quality, efficiency and cost containment goals of Fleet Services. The Department of Administration will establish and maintain a diverse mix of grant funding sources to support and enhance agency operations, while adhering to Federal and State rules, policies and regulations. They will provide all BSO departments with state-of-the art information technology infrastructure that will increase the efficiency and effectiveness of staff. The Department will utilize technology to manage records retention of electronic records in accordance with retention schedules created by the State of Florida and create and maintain a robust body worn camera system.



**Adopted Budget FY2022/2023**  
**Department of Administration**  
**Temporary Incident Budget**  
**01-2123**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$9,704	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$9,704</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

This budget code accounted for Temporary Incident Budget.



**Adopted Budget FY2022/2023  
Department of Administration  
Office of Management & Budget  
01-2163**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$1,170,159	\$1,508,325	\$1,594,681
OPERATING EXPENSES	55,640	97,890	97,890
CAPITAL OUTLAY	1,418	0	0
<b>TOTAL</b>	<b>\$1,227,216</b>	<b>\$1,606,215</b>	<b>\$1,692,571</b>
<b>POSITIONS (FTE)</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>

**MISSION:**

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

**OBJECTIVES:**

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Value of General Fund Adopted/Proposed Budget	\$990,554,260	\$1,033,629,118	\$1,125,580,240
Receive the GFOA Distinguished Budget Presentation Award for another consecutive year	Yes	Yes	Yes
Increase Overall Score for the GFOA Budget Presentation Award (total score out of 124 points)	96.9	124	124



**Adopted Budget FY2022/2023  
Department of Administration  
Grants Management  
01-2165**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$800,372	\$846,952	\$861,799
OPERATING EXPENSES	9,730	40,106	40,106
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$810,101</b>	<b>\$887,058</b>	<b>\$901,905</b>
<b>POSITIONS (FTE)</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

**MISSION:**

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

**OBJECTIVES:**

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Total number of grants managed	135	135	135
Total grant dollars by all funding sources	\$41,000,000	\$41,000,000	\$41,000,000



**Adopted Budget FY2022/2023**  
**Department of Administration**  
**Administrative Support Bureau**  
**01-2170**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$495,065	\$370,064	\$396,845
OPERATING EXPENSES	140,023	113,574	113,574
CAPITAL OUTLAY	242,072	0	25,000
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$877,160</b>	<b>\$483,638</b>	<b>\$535,419</b>
<b>POSITIONS (FTE)</b>	<b>6.0</b>	<b>2.0</b>	<b>2.0</b>

**MISSION:**

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

**OBJECTIVE:**

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



**Adopted Budget FY2022/2023  
Department of Administration  
Fleet Control  
01-2173**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$1,503,119	\$1,666,368	\$1,780,976
OPERATING EXPENSES	5,651,857	8,141,954	8,559,592
CAPITAL OUTLAY	2,240,181	4,000,000	2,820,000
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$9,395,158</b>	<b>\$13,808,322</b>	<b>\$13,160,568</b>
<b>POSITIONS (FTE)</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>

**MISSION:**

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

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

**OBJECTIVES:**

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



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Adopted Budget FY2022/2023  
Department of Administration  
Fleet Control  
01-2173

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
PM Services Performed	7,314	8,000	8,500
Accident Repairs (Completed Outside)	550	575	600
Accident Repairs (Completed In-House)	538	490	500
Motorcycle Repairs	250	350	300
Fire Rescue Repairs (Light Duty Fleet Only)	81	100	100
Speedometer Calibrations performed	1,120	1,350	1,400
Gallons of unleaded fuel consumed	2,630,907	2,800,000	2,800,000
Gallons of diesel fuel consumed	344,650	400,000	400,000
In-house fuel transactions	77,000	75,000	80,000
Outside fuel transactions	155,000	150,000	145,000
Internal fuel deliveries	213	250	250
Unleaded deliveries	117	130	130
Diesel deliveries	96	120	120
Manage BSO operated fuel sites totaling storage capacity of 151,000 gallons	11	11	11



**Adopted Budget FY2022/2023  
Department of Administration  
Purchasing  
01-2220**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$1,573,902	\$1,848,792	\$2,020,777
OPERATING EXPENSES	189,854	387,264	387,264
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,763,756</b>	<b>\$2,236,056</b>	<b>\$2,408,041</b>
<b>POSITIONS (FTE)</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>

**MISSION:**

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

**OBJECTIVES:**

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



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Adopted Budget FY2022/2023  
Department of Administration  
Purchasing  
01-2220

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Request For Letters of Interest (RLI), Invitation to Bid (ITB), Request for Proposals (RFP) & formal Request for Quote (RFQ)	30	30	30
Site Inspections, Pre-Bid Meetings & Other Formal Solicitation related meetings	106	90	90
Percentage of properly completed Purchasing Approval RLS Approval forms processed within three (3) business days	97%	90%	90%
Receive and process Certificate of Insurance renewals	N/A	N/A	N/A
Number of Purchase Requisitions Processed	10,533	10,175	10,175
Average Number of calendar days to process procurements (excluding formal solicitations)	9.75	25	25
Average Number of calendar days to process commodities and general service bids (from opening date excluding evaluation time)	45	50	50
Average number of days to process construction bids (from opening date excluding evaluation time)	49	80	80
Percentage of Central Purchasing FTE's of total organizations FTE's	2.88%	3%	3%



**Adopted Budget FY2022/2023  
Department of Administration  
Central Supply  
01-2221**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$947,066	\$1,005,680	\$888,770
OPERATING EXPENSES	100,094	323,277	323,277
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,047,160</b>	<b>\$1,328,957</b>	<b>\$1,212,047</b>
<b>POSITIONS (FTE)</b>	<b>10.8</b>	<b>10.8</b>	<b>9.8</b>

Transferred out one (1) position

**MISSION:**

The Central Supply Unit is responsible for overseeing two sections within Administration, uniforms and courier services. The uniform section with the assistance of Galls provides uniforms and related equipment to the appropriate employees by the use of an Online ordering process. In addition, the uniform section provides gently used uniforms and equipment at a cost savings to the Agency when department budgets don't permit new.

The courier section is responsible for the collection and distribution of intra-departmental mail throughout the Agency and receipt and distribution of U.S. Mail and parcels.

**OBJECTIVES:**

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



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Adopted Budget FY2022/2023  
Department of Administration  
Central Supply  
01-2221

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Central Supply Uniform transaction through OSSI Quartermaster	2,893	3,500	3,200
Uniform Items processed through BSO/Galls online ordering	45,548 / \$1.1M	40,000 / \$1M	55,000 / 1.2 M
Protective Vest Replacement and new Vest issues	430	550	500
New Items placed on the BSO/Galls Online site	15	16	10
Mailroom packages received -UPS, FedEx	15,453	3,500	10,000
Mailroom Certified Mail received	1,500	3,300	2,200
Agency outgoing mail processed	107,836	120,000	115,000
Mailroom Routes /number of stops	13/75	13/83	13/75



**Adopted Budget FY2022/2023**  
**Department of Administration**  
**Finance**  
**01-2310**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$3,681,188	\$4,008,415	\$4,307,022
OPERATING EXPENSES	21,743	71,278	71,278
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$3,702,931</b>	<b>\$4,079,693</b>	<b>\$4,378,300</b>
<b>POSITIONS (FTE)</b>	<b>34.0</b>	<b>34.0</b>	<b>36.0</b>

Transferred in two (2) positions

**MISSION:**

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

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

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

**OBJECTIVES:**

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



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Adopted Budget FY2022/2023  
Department of Administration  
Finance  
01-2310

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
GFOA Certificate of Excellence in Financial Reporting	Yes	Yes	Yes
Average monthly vendor invoices processed	4,001	4,100	4,100
Average monthly payments processed	1,940	2,100	2,100
Percentage of active Special Detail Accounts Receivables over 90 days	0%	<1.00%	<1.00%



**Adopted Budget FY2022/2023  
Department of Administration  
Cash Bonds  
01-2330**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$985,593	\$1,031,755	\$1,093,449
OPERATING EXPENSES	13,140	20,392	20,392
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$998,733</b>	<b>\$1,052,147</b>	<b>\$1,113,841</b>
<b>POSITIONS (FTE)</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>

**MISSION:**

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

**OBJECTIVES:**

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Value of Bond Receipts	\$2,936,450	\$3,000,000	\$3,000,000
Value of Bonds Returned to Broward County	\$132,578	\$130,000	\$130,000



**Adopted Budget FY2022/2023  
Department of Administration  
Information Technology Division  
01-2410**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$7,425,160	\$8,299,547	\$8,882,527
OPERATING EXPENSES	10,391,374	9,807,838	10,423,061
CAPITAL OUTLAY	2,789,285	28,540	842,445
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$20,605,819</b>	<b>\$18,135,925</b>	<b>\$20,148,033</b>
<b>POSITIONS (FTE)</b>	<b>48.0</b>	<b>58.0</b>	<b>59.0</b>

Added one (1) position

**MISSION:**

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

**OBJECTIVES:**

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

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

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

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

Promote systems that enable regional information sharing.

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



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Adopted Budget FY2022/2023  
Department of Administration  
Information Technology Division  
01-2410

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
New Customer Support System	3183	3120	3151
Server Migrations for Legacy Systems	50% Completed.	95% completed.	100% completed.
Network Infrastructure Upgrades-Switches	Public Safety Complex.	Pending Funding.	Detention, Road Patrol Districts, and Fire Stations.
Network Infrastructure Upgrades- Replace a minimum of 80 WiFi Access Points.	Public Safety Complex.	Fire Rescue, Detention, and Patrol Districts (Partial)	Patrol Districts.
Network Infrastructure Upgrades-Virtual Desktop users	Project initiated late in FY.	Infrastructure completed for 500 users-Pilot.	Client Endpoint Configurations.
Software Development-Department of Law Enforcement Scheduling Application.	Project initiated late in FY.	Project will be completed by 4th Quarter.	No reporting-project completed.
New Customer Appointment System. Using Microsoft Bookings, we are leveraging the new cloud features of Microsoft 365.	N/A	Data to be collected.	To be determined.



**Adopted Budget FY2022/2023**  
**Department of Administration**  
**Records**  
**01-2420**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$6,007,510	\$5,864,177	\$6,388,907
OPERATING EXPENSES	563,262	763,552	763,552
CAPITAL OUTLAY	0	0	60,000
<b>TOTAL</b>	<b>\$6,570,772</b>	<b>\$6,627,729</b>	<b>\$7,212,459</b>
<b>POSITIONS (FTE)</b>	<b>59.0</b>	<b>59.0</b>	<b>61.0</b>

Added two (2) positions

**MISSION:**

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

**OBJECTIVES:**

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



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Adopted Budget FY2022/2023  
Department of Administration  
Records  
01-2420

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Seal/Expunge Court Orders Received	1,112	756	869
Police Reports Received for the Review of Uniform Crime Reporting Guidelines.	96,699	100,494	115,568
Protection Orders (Domestic Violence Injunctions/No Contact Orders/Risk Protection Orders) Entered into FCIC/NCIC	21,434	19,428	22,342
Warrants Entered into FCIC/NCIC	9,604	9,864	11,344
Warrants Confirmed	16,257	19,392	22,301
Extraditions/In-State Transports Performed	1,378	816	938
Name Amendment Court Orders Processed	550	606	697
Records (Missing Persons, Stolen Vehicles / Stolen Guns / Stolen Articles) Entered into FCIC/NCIC	5,478	7,065	8,125
Records Confirmed	3,081	3,156	3,629
Names Reviewed in RMS	144,551	213,921	246,009



**Adopted Budget FY2022/2023  
Department of Administration  
Public Records Unit  
01-2421**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$1,157,793	\$1,134,787	\$1,438,943
OPERATING EXPENSES	18,842	31,624	34,928
CAPITAL OUTLAY	0	0	40,000
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,176,634</b>	<b>\$1,166,411</b>	<b>\$1,513,871</b>
<b>POSITIONS (FTE)</b>	<b>12.0</b>	<b>13.0</b>	<b>14.0</b>

Transferred in one (1) position

**MISSION:**

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

**OBJECTIVES:**

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Public Records request received/processed	65,872	80,000	80,000



**Adopted Budget FY2022/2023**  
**Department of Administration**  
**Admin Non-Departmental**  
**01-2900**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$1,533,008	\$1,760,836	\$1,965,795
OPERATING EXPENSES	184,076	314,253	261,906
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$1,717,084</b>	<b>\$2,075,089</b>	<b>\$2,227,701</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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



**Adopted Budget FY2022/2023**  
**Department of Administration**  
**COVID 19 Virus Admin**  
**01-2912**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$5,502	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$5,502</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

This budget code accounted for COVID 19 Virus Admin.



**Adopted Budget FY2022/2023**  
**Department of Administration**  
**Capital Rollover**  
**01-3975**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	309,292	0	0
<b>TOTAL</b>	<b>\$309,292</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

This budget code accounted for Capital Rollover expenses.



Sheriff Gregory Tony  
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**Adopted Budget FY2022/2023  
Department of Administration  
Capital – Training Center  
01-3995**

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<b>CLASSIFICATION</b>	<b>ACTUAL 2020/2021</b>	<b>BUDGET 2021/2022</b>	<b>BUDGET 2022/2023</b>
<b>PERSONNEL SERVICES</b>	\$0	\$0	\$0
<b>OPERATING EXPENSES</b>	0	0	0
<b>CAPITAL OUTLAY</b>	2,425,296	0	0
<b>TOTAL</b>	<u>\$2,425,296</u>	<u>\$0</u>	<u>\$0</u>
<b>POSITIONS (FTE)</b>	0.0	0.0	0.0

This budget code accounted for the Capital Training Center expenses.



**Sheriff Gregory Tony**  
**sheriff.org**

Department of  
Professional Standards



**Adopted Budget FY2022/2023**  
**Department of Professional Standards**  
**Professional Standards**  
**01-2610**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$913,553	\$850,176	\$923,337
OPERATING EXPENSES	5,439	5,566	8,679
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$918,992</b>	<b>\$855,742</b>	<b>\$932,016</b>
<b>POSITIONS (FTE)</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**MISSION:**

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

**OBJECTIVES:**

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



**Adopted Budget FY2022/2023  
Department of Professional Standards  
Internal Audit  
01-2615**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$543,982	\$557,487	\$595,085
OPERATING EXPENSES	11,054	22,170	22,170
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$555,036</b>	<b>\$579,657</b>	<b>\$617,255</b>
<b>POSITIONS (FTE)</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**MISSION:**

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

**OBJECTIVES:**

To provide support to BSO through the internal audit process:

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



Adopted Budget FY2022/2023  
Department of Professional Standards  
Internal Audit  
01-2615

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Number of Audits Conducted	177	191	155
Financial Investigations / Consulting Projects	33	22	25
Audit Reports	20	18	18
Percentage of Auditors meeting Government Auditing Standards (GAS) education requirements	100%	100%	100%



**Adopted Budget FY2022/2023**  
**Department of Professional Standards**  
**Public Corruption Unit**  
**01-2619**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$912,051	\$887,465	\$1,130,253
OPERATING EXPENSES	61,077	107,498	107,498
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$973,127</b>	<b>\$994,963</b>	<b>\$1,237,751</b>
<b>POSITIONS (FTE)</b>	<b>5.0</b>	<b>6.0</b>	<b>6.0</b>

**MISSION:**

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

**OBJECTIVES:**

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

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

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



Adopted Budget FY2022/2023  
Department of Professional Standards  
Public Corruption Unit  
01-2619

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Total investigations initiated	30	40	40
Arrests	1	8	5



**Adopted Budget FY2022/2023  
Department of Professional Standards  
Division of Internal Affairs/Prof Comp  
01-2620**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$3,218,092	\$3,412,729	\$3,586,418
OPERATING EXPENSES	86,397	130,849	131,549
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$3,304,490</b>	<b>\$3,543,578</b>	<b>\$3,717,967</b>
<b>POSITIONS (FTE)</b>	<b>19.0</b>	<b>18.0</b>	<b>18.0</b>

**MISSION:**

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

**OBJECTIVES:**

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Internal Affairs Cases Investigated	81	100	100
Command Level Cases Investigated	77	100	100
Citizen Contacts Investigated	561	800	800
Use of Force Reports Processed	800	1,000	1,000
EIP Reports Generated	39	50	50



**Adopted Budget FY2022/2023  
Department of Professional Standards  
Policy and Accountability  
01-2621**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$1,401,944	\$1,484,341	\$2,437,855
OPERATING EXPENSES	57,427	137,998	137,998
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$1,459,371</b>	<b>\$1,622,339</b>	<b>\$2,575,853</b>
<b>POSITIONS (FTE)</b>	<b>9.0</b>	<b>9.0</b>	<b>15.0</b>

Transferred in seven (7) positions; Transferred out one (1) position

**MISSION:**

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

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

**OBJECTIVES:**

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

The Accreditation Unit will:

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

The Policy Unit will:

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



**Adopted Budget FY2022/2023  
Department of Professional Standards  
Policy and Accountability  
01-2621**

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The Research Unit will:

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



**Adopted Budget FY2022/2023**  
**Department of Professional Standards**  
**Policy and Accountability**  
**01-2621**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Number of General Orders completed	20	25	23
Number of Operational Orders completed	20	15	18
Number of Standard Operational Procedures completed	108	115	112
Number of Administrative Orders issued	10	15	13
Number of Public Records /Policy Requests processed	74	160	117
Number of Forms reviewed, edited, and issued	106	205	155
Number of Staff Inspections and special projects including accreditation compliance inspections and compliance checks at facilities completed	20	100	60
Number of CJIS and FLDHSMV audits completed	1	6	3
Number of accreditation standards in mandatory compliance	1,987	1,194	1,590
Number of accreditation standards in other-than-mandatory compliance	1,012	669	840
Number of vendor screenings conducted	1,028	700	864
Number of new CJIS certified personnel processed	174	200	187
Research projects for accreditation and compliance audits completed	7	6	7
Research projects for benchmarking completed	14	5	10
Number of surveys completed by the research team	7	2	5



**Adopted Budget FY2022/2023**  
**Department of Professional Standards**  
**Public Safety Building Security**  
**01-2655**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$0	\$0	\$1,249,302
OPERATING EXPENSES	0	0	33,000
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,282,302</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>10.0</b>

Transferred in ten (10) positions

This budget code accounted for Public Safety Building Security.



**Adopted Budget FY2022/2023**  
**Department of Professional Standards**  
**Division of Training/ICJS**  
**01-2660**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$8,482,811	\$8,967,612	\$9,362,838
OPERATING EXPENSES	1,552,410	1,698,182	2,081,982
CAPITAL OUTLAY	51,459	0	0
<b>TOTAL</b>	<b>\$10,086,680</b>	<b>\$10,665,794</b>	<b>\$11,444,820</b>
<b>POSITIONS (FTE)</b>	<b>59.0</b>	<b>57.0</b>	<b>56.0</b>

Transferred out one (1) position

**MISSION:**

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

**OBJECTIVES:**

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

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



**Adopted Budget FY2022/2023**  
**Department of Professional Standards**  
**Division of Training/ICJS**  
**01-2660**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Monitor and assist in the instruction of the basic corrections academy training	3	4	3
Monitor and assist in the instruction of the basic law enforcement academy training	6	8	6
Design and deliver annual in-service training programs to all sworn personnel in accordance with statutory and accreditation standards	2,735	2,743	2,737
Coordinate individual needs assessments with all components of the agency through quarterly and annual committee meetings, surveys, program evaluations, and analysis of job performance data, etc.	Yes	Yes	Yes
Re-certify all sworn personnel by their required re-certification date	615	603	595
Coordinate a field training program for sworn law enforcement and detention deputies	Yes	Yes	Yes
Fund college tuition reimbursement request	\$165,752.45	\$189,745	\$369,475
Funds external training request	\$331,064.05	\$505,573	\$505,573
Provide professional development programs to all employees	Yes	Yes	Yes
Develop, coordinator and deliver - The Coach Aaron Feis Guardian Program to all Guardians	132	140	140
Develop, coordinator and deliver the 12 week Regional Communications Training Academy	8	8	N/A
Develop, coordinator and deliver the Enterprise Learning Management System (ELMS)	Yes	Yes	Yes
Develop, coordinator and deliver the Citizen's Academy	2	3	3
Provide Leadership course to all employees	3	3	4



**Adopted Budget FY2022/2023**  
**Department of Professional Standards**  
**Bureau of Human Resources/Human Resources**  
**01-2661**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$1,348,609	\$1,333,046	\$1,409,476
OPERATING EXPENSES	258,409	292,261	292,261
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$1,607,018</b>	<b>\$1,625,307</b>	<b>\$1,701,737</b>
<b>POSITIONS (FTE)</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

**MISSION:**

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

**OBJECTIVES:**

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



**Adopted Budget FY2022/2023**  
**Department of Professional Standards**  
**Bureau of Human Resources/Human Resources**  
**01-2661**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Number of applications received	8,706	9,500	9,500
Number of Sworn/Certified vacancies filled	185	200	200
Number of civilian vacancies filled	248	200	245
Number of sworn/certified employees promoted as a result of a promotional process	99	100	100
Number of sworn/certified employees promoted as a result of a promotional process	99	100	100
Employee Benefits Lobby Walk-ins	950	1,900	1,200
FMLA Applications Processed	3,300	2,200	3,500
Sick Leave Pool Request	25	50	40
Hepatitis B Injections	2,700	1,400	2,000
Retirement Meetings	3,500	2,000	4,000
Benefits Billing Statements -Inactive Employees	2,000	1,950	2,000
Open Enrollment - Active Employees	5,600	6,200	5,600
Open Enrollment - Retirees	1,500	1,400	2,000



**Adopted Budget FY2022/2023**  
**Department of Professional Standards**  
**Bureau of Human Resources / Selection & Assessment**  
**01-2662**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$1,378,252	\$1,560,551	\$1,577,045
OPERATING EXPENSES	236,366	363,736	363,736
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$1,614,618</b>	<b>\$1,924,287</b>	<b>\$1,940,781</b>
<b>POSITIONS (FTE)</b>	<b>15.4</b>	<b>15.4</b>	<b>15.4</b>

**MISSION:**

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

**OBJECTIVES:**

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



**Adopted Budget FY2022/2023**  
**Department of Professional Standards**  
**Bureau of Human Resources / Selection & Assessment**  
**01-2662**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Number of Applications Received	8,705	9,500	9,500
Number of Sworn/Certified Vacancies Filled	185	200	200
Number of Civilian Vacancies Filled	248	200	245
Number of Sworn/Certified Employees Promoted as a Result of a Promotional Process	99	100	100
Number of Polygraph Examinations	461	500	500
Number of Psychological Evaluations	401	375	400
Number of Medical Exams /Drug Tests	267	350	300



**Adopted Budget FY2022/2023**  
**Department of Professional Standards**  
**Bureau of Human Resources / Benefits**  
**01-2663**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$737,177	\$807,302	\$790,691
OPERATING EXPENSES	55,395	217,167	217,167
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$792,572</b>	<b>\$1,024,469</b>	<b>\$1,007,858</b>
<b>POSITIONS (FTE)</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

**MISSION:**

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

**OBJECTIVES:**

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



**Adopted Budget FY2022/2023**  
**Department of Professional Standards**  
**Bureau of Human Resources / Benefits**  
**01-2663**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Incoming /Outgoing ACD Phone Calls	15,500	20,000	20,000
Lobby Walk-Ins	950	1,900	1,200
FMLA Applications Processed	3,300	2,200	3,500
Sick Leave Pool Requests	25	50	40
Hepatitis B Injections	2,700	1,400	2,000
Retirement Meetings	3,500	2,000	4,000
Benefits Billing Statements-Inactive Employees	2,000	1,950	2,000
Open Enrollment -Active Employees	5,600	6,200	5,600
Open Enrollment -Retired Employees	1,500	1,400	2,000



**Adopted Budget FY2022/2023**  
**Department of Professional Standards**  
**Bureau of Human Resources / Employee Assistance**  
**01-2664**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$174,516	\$232,049	\$406,735
OPERATING EXPENSES	102,780	66,751	66,751
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$277,295</b>	<b>\$298,800</b>	<b>\$473,486</b>
<b>POSITIONS (FTE)</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>

**MISSION:**

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

**OBJECTIVES:**

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



**Adopted Budget FY2022/2023**  
**Department of Professional Standards**  
**Bureau of Human Resources / Employee Assistance**  
**01-2664**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Number of assessments and referrals for new, re-opened and pre-existing cases	95	100	101
Number of Early Assistance Program referrals	10	15	16
Number of training programs for Hostage Negotiation Team	7	8	8
Percent of employee attendance improvement after referral to the Employee Assistance Program	60%	70%	70%
Number of employees affected by a critical incident and who received on scene and follow up debriefing services	48	52	55



**Adopted Budget FY2022/2023**  
**Department of Professional Standards**  
**Bureau of Human Resources / Classification and Compensation**  
**01-2665**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$715,258	\$662,396	\$715,964
OPERATING EXPENSES	32,356	39,817	39,817
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$747,614</b>	<b>\$702,213</b>	<b>\$755,781</b>
<b>POSITIONS (FTE)</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**MISSION:**

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

**OBJECTIVES:**

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



**Adopted Budget FY2022/2023**  
**Department of Professional Standards**  
**Bureau of Human Resources / Classification and Compensation**  
**01-2665**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Internal and external competitive and equitable pay market surveys, job analysis and collective bargaining administration	127	135	135
Agency wide timekeeper time and labor training classes and labs	5	10	10
Timely response to public records requests	1,048	1,000	1,100
Timely processing of verifications of employment	1,450	1,900	1,800



**Adopted Budget FY2022/2023  
 Department of Professional Standards  
 Bureau of Human Resources / Equal Employment Opportunity  
 01-2666**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$245,251	\$339,150	\$362,968
OPERATING EXPENSES	8,167	9,212	12,212
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$253,418</b>	<b>\$348,362</b>	<b>\$375,180</b>
<b>POSITIONS (FTE)</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>

**MISSION:**

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

**OBJECTIVES:**

Objective 1: Ensure Compliance with EEO Mandates.

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

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

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

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

B-2: Explore other forms of ADR for addressing employment concerns and conflicts.

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

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

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



**Adopted Budget FY2022/2023**  
**Department of Professional Standards**  
**Bureau of Human Resources / Equal Employment Opportunity**  
**01-2666**

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

Objective 2: Educate the BSO Workforce.

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

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

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

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

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

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

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

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

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

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



Sheriff Gregory Tony  
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Adopted Budget FY2022/2023  
Department of Professional Standards  
Bureau of Human Resources / Equal Employment Opportunity  
01-2666

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Prevent and remedy unlawful employment discrimination and advance equal opportunities for all in the workplace.	34	18	15
Support timely provision of reasonable accommodations for employees to include disabilities, religion, or pregnancy to also include training of supervisors to recognize their responsibilities as it relates to the ADA.	32	27	15
Develop EEO policies and training, and develop program and practices necessary to promote a bias-free workplace environment.	17	9	20



**Adopted Budget FY2022/2023**  
**Department of Professional Standards**  
**Bureau of Human Resources / Background Investigations & Polygraph**  
**01-2667**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$1,028,894	\$1,072,255	\$1,145,617
OPERATING EXPENSES	30,246	32,525	37,525
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$1,059,140</b>	<b>\$1,104,780</b>	<b>\$1,183,142</b>
<b>POSITIONS (FTE)</b>	<b>9.2</b>	<b>9.2</b>	<b>9.2</b>

**MISSION:**

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

**OBJECTIVES:**

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

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

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

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

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.



**Adopted Budget FY2022/2023**  
**Department of Professional Standards**  
**Bureau of Human Resources / Background Investigations & Polygraph**  
**01-2667**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Department of Law Enforcement (DLE) Sworn Background Investigations Conducted	250	300	325
Deputy Sheriff Reserve Backgrounds Conducted	10	10	15
Department of Detention and Community Control (DOD) Sworn Background Investigations Conducted	100	100	200
Department of Detention and Community Control (DOD) Cadets	80	80	90
Regional Communications Operations (COMM/OPS) Background Investigations Conducted	125	125	150
Fire Rescue and Emergency Services (FF /PM)	60	70	85
Reserve Firefighter Backgrounds Conducted	10	10	10
Other Civilian Positions Background Investigations Conducted	165	175	250
Special Process Servers Background Investigations Conducted	0	0	0
Vendors /Volunteers (Facilities Management, Posse, Fleet, Sheriff's Advisory, CPIS) Background Investigations Conducted	0	5	5



**Adopted Budget FY2022/2023**  
**Department of Professional Standards**  
**Bureau of Human Resources / Recruitment**  
**01-2668**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$1,017,587	\$1,201,362	\$1,144,294
OPERATING EXPENSES	94,306	206,069	206,069
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$1,111,893</b>	<b>\$1,407,431</b>	<b>\$1,350,363</b>
<b>POSITIONS (FTE)</b>	<b>9.0</b>	<b>8.0</b>	<b>7.0</b>

Transferred out one (1) position

**MISSION:**

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

**OBJECTIVES:**

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Number of Applications Received	8,725	9,500	9,500
Number of Sworn/Certified Vacancies Filled	185	200	200
Number of Civilian Vacancies Filled	248	200	245



**Adopted Budget FY2022/2023**  
**Department of Professional Standards**  
**Bureau of Human Resources / Human Resources Information Management**  
**01-2669**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$135,223	\$147,032	\$154,648
OPERATING EXPENSES	772	4,676	4,676
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$135,995</b>	<b>\$151,708</b>	<b>\$159,324</b>
<b>POSITIONS (FTE)</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**MISSION:**

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

**OBJECTIVES:**

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

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

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



**Adopted Budget FY2022/2023**  
**Department of Professional Standards**  
**Bureau of Human Resources / Human Resources Information Management**  
**01-2669**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Reporting New/Enhancements	385	392	410
Reporting – new/enhancements	<p>Provide agency ability to access readily available data via reporting. Empower users by teaching them where/how to find reports and information themselves in PeopleSoft (within their security access) Conduct reporting enhancement and functionality to new and existing reports. Improve automation and functionality</p>	<p>Conduct reporting enhancement and improve user functionality within PeopleSoft Improve business process automation and functionality within PeopleSoft</p>	<p>Automate business processes within PeopleSoft, Report and Query report writing/enhancement to encourage self-service functionality</p>
Support/maintain PeopleSoft ensuring the most efficient and up-to-date functionality is properly tested, implemented and available.	<p>Continue providing PeopleSoft HCM support with data integration in/out of PeopleSoft, between current and upcoming systems and vendors throughout the agencyStreamline resources and maintain data integrity while ensuring strict adherence to federal, state and local laws.</p>	<p>Continue providing PeopleSoft HCM support with data integration in/out of PeopleSoft, between current and upcoming systems and vendors throughout the agencyStreamline resources and maintain data integrity while ensuring strict adherence to federal, state and local laws.</p>	<p>Continue providing PeopleSoft HCM support with data integration in/out of PeopleSoft, between current and upcoming systems and vendors throughout the agencyStreamline resources and maintain data integrity while ensuring strict adherence to federal, state and local laws.</p>
Self-Service – enhancements	<p>Improve and expand self-service functionality in PeopleSoft.</p>	<p>Educate users on self-service functionality available in PeopleSoft, and continue to expand on system capabilities.</p>	<p>Educate users on self-service functionality available in PeopleSoft, and continue to expand on system capabilities.</p>



**Adopted Budget FY2022/2023**  
**Department of Professional Standards**  
**Bureau of Human Resources / Human Resources Information Management**  
**01-2669**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Work-flows and Automations	Continue to work with IT to improve automation of payroll/personnel/workflow processes and information access for employees within PeopleSoft. Ensure PeopleSoft remains as the main data source of employee information by working closely with existing and new third party vendors to ensure data feed accuracy in/out of PeopleSoft.	Continue to work with IT to improve automation of payroll/personnel/workflow processes and information access for employees within PeopleSoft. Ensure PeopleSoft remains as the main data source of employee information by working closely with existing and new third party vendors to ensure data feed accuracy in/out of PeopleSoft.	Continue to work with IT to improve automation of payroll/personnel/workflow processes and information access for employees within PeopleSoft. Ensure PeopleSoft remains as the main data source of employee information by working closely with existing and new third party vendors to ensure data feed accuracy in/out of PeopleSoft.



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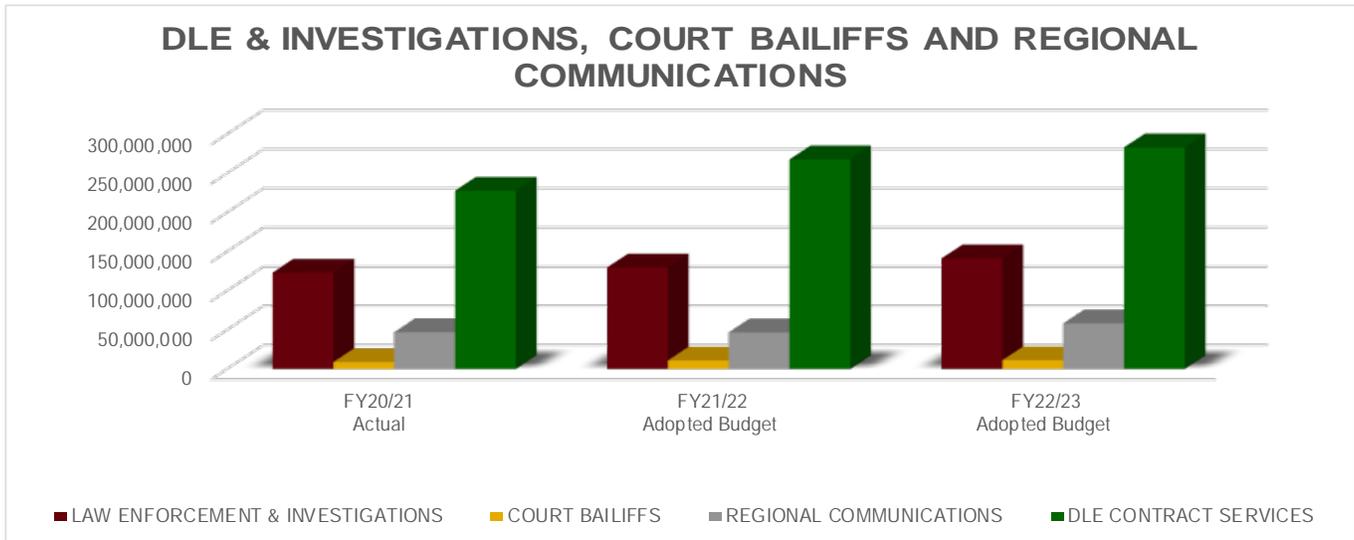
Department of Law Enforcement  
Department of Investigations  
Court Bailiffs  
Contract Services

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### DEPARTMENT OF LAW ENFORCEMENT, DEPARTMENT OF INVESTIGATIONS COURT, AND CONTRACT SERVICES SUMMARY BUDGET



DLE & INVESTIGATIONS, COURT BAILIFFS AND REGIONAL COMMUNICATIONS					
DEPARTMENT	FY20/21 Actual	FY21/22 Adopted Budget	FY22/23 Adopted Budget	Inc./(Dec.) FY22/23	(%) Change FY22/23
LAW ENFORCEMENT & INVESTIGATIONS	\$ 123,086,360	\$ 129,686,477	\$ 141,286,610	\$ 11,600,133	8.9%
COURT BAILIFFS	8,850,560	10,886,263	11,158,100	\$ 271,837	2.5%
REGIONAL COMMUNICATIONS	46,920,408	46,674,920	58,141,210	\$ 11,466,290	24.6%
DLE CONTRACT SERVICES	227,731,520	267,718,840	282,992,030	\$ 15,273,190	5.7%
<b>DLE &amp; INVEST., CT. BAILIFFS AND REG. COM.</b>	<b>\$ 406,588,847</b>	<b>\$ 454,966,500</b>	<b>\$ 493,577,950</b>	<b>\$ 38,611,450</b>	<b>8.5%</b>
<b>POSITIONS</b>	<b>2,559.8</b>	<b>2,593.4</b>	<b>2,612.0</b>	<b>18.6</b>	<b>0.7%</b>

#### Department of Law Enforcement and Investigations

These departments professionally administer, plans, and provides law enforcement services to Unincorporated Broward County and select services to all Broward County and other law enforcement agencies. This budget totals \$141,286,610, a net increase of \$11,600,133 or 8.9% from the FY21/22 Adopted Budget. Specific changes include:

- \$ 8,528,458 Increase in wages, tax and fringe benefits due to contractual obligations; increase in health costs, overtime and pensions.
- \$ 1,660,495 Overall increase in operating for supplies primarily for helicopter maintenance.
- \$ 1,411,180 Increase in capital outlay for building improvements, equipment, and software.

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### DEPARTMENT OF LAW ENFORCEMENT, DEPARTMENT OF INVESTIGATIONS COURT, AND CONTRACT SERVICES SUMMARY BUDGET

#### Courts/Bailiffs Services

This department provides bailiff services to all courtrooms and jurors to ensure a secure environment for the judicial process. This budget totals \$11,158,100 for an increase of \$271,837 or 2.5% from the FY21/22 Adopted Budget. Specific changes include:

- \$ 277,972 Increase in wages, tax, and fringe benefits due to contractual obligations and insurance premiums.
- \$ (6,135) Decrease in operating.

#### Regional Communications (Contracted Services)

Regional Communications is a consolidated regional dispatch service and is directly responsible for E911 intake, police dispatch, and Teletype services located at 3 PSAP locations in Broward County. This budget which totals \$58,141,210 is an increase of \$11,466,290 or 24.6% from the FY21/22 Adopted Budget. Specific changes include:

- \$11,466,290 Increase in wages, tax and fringe benefits primarily due to contractual obligations, increase in health costs and pensions.

#### Department of Law Enforcement (Contracted Services)

These departments professionally administer, plan and provide law enforcement services to the Fort Lauderdale/Hollywood International Airport, Port Everglades and a number of municipalities through police service contracts. In addition, the cost of Special Details is also included. This budget which totals \$282,992,030 is an increase of \$15,273,190 or 5.7% from the FY21/22 Adopted Budget. Specific changes include:

- \$ 13,542,770 Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs, overtime and pensions. Fourteen new positions were added to contract cities.
- \$ 2,327,350 Increase in operating budget for computers (formerly in capital), fuel, and insurance.
- \$ (1,270,000) Decrease in capital outlay for computers (now in operating due to capital outlay thresholds).
- \$ 673,070 Increase in transfers due to contractual obligations.

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### DEPARTMENT OF LAW ENFORCEMENT GOALS AND OBJECTIVES

#### AGENCY MISSION

The agency's mission is: (1) To reduce crime using analytical data and the use of predictive policing; (2) to enhance the lives and safety of the citizens in the community by improving the quality-of-life issues and (3) to provide agency efficiency through transparency to those who we serve in the community.

#### DEPARTMENT OF LAW ENFORCEMENT:

**Mission:** To provide the highest level of integrity and professional public safety services to these communities.

**Goal 1:** To Continue to Enhance the Public Trust in the communities we serve.

**Objective 1:** Continue to build on existing relationships with community members, while cultivating new relationships within the community with quality customer service.

**Objective 2:** Develop and employ reliable survey instruments and methodologies to accurately measure public opinion and satisfaction with law enforcement efforts and to determine the community priorities and needs, which will allow our agency to provide quality service and protection.

**Objective 3:** Increase citizen awareness and participation in anti-crime initiatives through proactive media strategies.

**Objective 4:** Increase citizen access to crime statistics, enforcement efforts, and citizen complaint data.

**Goal 2:** To utilize all resources available in an effective manner to impact on crime and community concerns.

**Objective 1:** To provide best practices with quality equipment, realistic training and preparation for all levels of the organization.

**Objective 2:** To require the use of crime analysis and predictive methods of policing to improve the utilization of patrol and investigative resources in the identification, arrest, and conviction of individuals committing criminal activity within our jurisdiction.

**Objective 3:** To require a professional work ethic and professional work product by Deputies engaged in routine police duties, and preliminary and follow-up investigations.

**Goal 3:** To Employ Technology to Maximize Efficiency & Effectiveness

**Objective 1:** Continue to evaluate the Records Management System to accurately report all crime data and other relevant information and to ensure that program goals are commensurate with the stated goals for efficacy and efficiency.

**Objective 2:** Utilize the analysis of data to effectively deploy personnel to address crime and traffic concerns in the communities.

**Goal 4:** To ensure effective communication tools are utilized to continually keep employees and community members informed on agency issues.

**Objective 1:** Command staff personnel will attend roll call, in-service training, staff meetings and any other opportunities to communicate with personnel.

**Objective 2:** Command staff personnel will attend homeowner association, community, business, and school, religious and other related meetings within their command.

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### DEPARTMENT OF LAW ENFORCEMENT GOALS AND OBJECTIVES

- Objective 3:** Command staffs shall utilize agency communication tools, such as newsletters, city websites, social media and twitter along with other related types of communication means to deliver messages to our communities.

The Department of Law Enforcement for the period encompassing **October 1, 2021** through **September 30, 2022** has had a number of wide reaching achievements and accomplishments. The following is a brief listing of some achievements and accomplishments from new initiatives:

#### Deerfield Beach

- The Deerfield Beach District established a canine kennel at the district station which is used to temporarily house lost or abandoned animals. The district also facilitates the fostering of animals who are never claimed. To date, they have found new homes for 20+ animals and reunited approximate 30 animals with their families.
- The Deerfield Beach District expanded the traffic unit and introduced additional enforcement initiatives aimed at reducing speed and traffic fatalities.
- The Deerfield Beach District, Crime Suppression Team initiated a multi-faceted operational plan aimed at reducing violent crime, particularly gang related violence. Their efforts resulted in significant reductions in violent crime, including no gang related shootings, 51 felony arrests, 39 firearms confiscated, numerous narcotics seizures and over \$37,000 submitted for forfeiture.

#### North Lauderdale

- The North Lauderdale District, Neighborhood Response Team and Crime Suppression Team partnered with Feeding South Florida to establish a food pantry for residents ages 55 and older. They have delivered over 100 boxes per month to this vulnerable population.
- The North Lauderdale District, Criminal Investigation's Division has recovered \$828,357.00 worth of stolen property
- The North Lauderdale District working in partnership with the Tamarac District initiated several aggressive driving operations on roadways that traverse both cities. There has been a sharp decrease in complaints.

#### Tamarac

- The Tamarac District initiated a bicycle safety program. "Bike with Mike" involved the purchase of bicycles via Law Enforcement Trust Funds (LETF) for underserved children. Approximately 50 children received a new bike and helmet and were invited to participate in a bicycle safety course.
- The Tamarac District created the "Zone Team" community policing program. Each patrol zone in the city is assigned to a team of four (4) deputies, one detective and a crime analyst. Each zone member is provided with real time crime analysis which is used to coordinate deployment of resources. Deputies and detective work collectively to develop initiatives to reduce crime, increase visibility, and enhance safety in their respective zone.

#### Oakland Park

- The Oakland Park district initiated a road and railway safety initiative, which included education followed by enforcement. Enforcement resulted in over 8800 citations issued, the highest in 4 years.
- The Oakland Park District initiated a number of initiatives aimed at reducing crime resulting in a 23% reduction in overall crime for year 2021.
- In response to significant thefts occurred at retail home improvement stores, the Oakland Park District developed an outreach program. Deputies and Detectives work with management and loss prevention staff at stores such as Lowe's to deter incidents and identify suspects who repeatedly target the store.

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### DEPARTMENT OF LAW ENFORCEMENT GOALS AND OBJECTIVES

#### **Parkland**

- The Parkland District initiated a virtual crime prevention program wherein crime prevention, safety tips and other public safety information is posted on social media. A team consisting of a Sergeant and a deputy are responsible for frequent and pertinent posts on accounts such as Nextdoor, Twitter etc.
- The Parkland District hosted an active shooter training course for City of Parkland personnel. The course presented city staff with preparedness and prevention techniques. Moreover, staff participating in hands on training on how to respond to an event. This partnership is aimed at education, resilience from, and prevention of mass casualty incidents.
- The Parkland District has renewed the Citizen on Patrol (COP) program, which allows residents to patrol the city on a volunteer basis. Residents serve as eyes and ears for the district and report suspicious behavior that deputies immediately respond to.

#### **West Park/Pembroke Park:**

- Every month this year, they partnered with the City of West Park for a food distribution which drew 300-400 families every month.
- During an Anti-Violent Crimes Operation: 32 arrests were made, 4 firearms were recovered, 2 ShowTime operations were conducted, and 3 warrants were authored.

#### **Dania Beach:**

- Autism Event: The event was created in order to make a safe space for children with Autism to interact with Law-Enforcement. The event was limited to under 20 participants to ensure that the needs of each child were met. Each child was able to paint his/her very own masterpiece with the assistance of Deputies & NST Personnel, along with the help of their parents. BSO Fire & "Oscar" the Therapy dog was present for the participants to get a tour of the Fire Truck and interact with the therapy dog. Dania Beach was the 1st District in the Agency to host this event, Cooper City was the only other city to do it and their event was held the following day.
- During the month of October, National Coffee with a Cop day is celebrated. Dania Beach NST decided to put a twist on the event and for the first time in Dania Beach, celebrate "Cocoa with a Cop" at both local elementary schools. At each elementary school in Dania Beach, a class was selected by the school for participation in this event. The students in each class had an opportunity to enjoy a warm cup of "cocoa with marshmallows" and ask their local Deputies questions about their job/life.

#### **Cooper City:**

- Cooper City District created an Active Killer training course for businesses, religious institutes, and schools. They just rolled out this initiative, which will be offered quarterly, with Renaissance Charter being the first school to receive this free training. They also started offering free Crime Prevention Through Environmental Design security surveys for businesses and community partners. They transitioned a deputy to a Crime Prevention role and sent him to all three schools to become certified in CPTED this year.
- They are launching Operation Front Porch (Nov-Dec) where residents can mail their packages to the police station where they will safely house them. This is being done to reduce/prevent package thefts ahead of the holiday season, as a free service to the community.

#### **Central Broward/Lauderdale Lakes:**

- District sponsored the Game Changers Summer Program Summer 2021.
- Job Fair with the City of Lauderdale Lakes Sept 2021.
- BSO Summer Camp Delevoe Park 2021.
- In response to a proactive investigation based on a Crime Stopper Tip/ CST was able to make a large drug bust that seized a large amount of drugs, guns, jewelry, vehicles and cash. Total value of approximately \$500,000.00

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### DEPARTMENT OF LAW ENFORCEMENT GOALS AND OBJECTIVES

#### **Weston:**

- Weston District established a footprint and relationship with Vetted Solutions in purchasing an LPR trailer for the district. Their future goal is to expand that footprint and bring more trailers and fixed point LPR cameras into the city.
- Weston District acquired a Therapy Dog for the district. Deputy Danielle Quinones spearheaded the initiative and was sent to Brevard County Sheriff's Office for training. Since her arrival back with her K9 "Olivia", they have received overwhelming positive feedback from the community.
- During 2021, slowly coming out of the pandemic, the Weston District increased their community involvement by expanding their social media presence to more platforms, also increased their community events; Chillin with a Cop, Coffee with a Cop, Bikes and Badges.

#### **Pompano Beach:**

- Pompano Beach District's RTCC became operational
- ShotSpotter, a gunshot detection system, covers 5 square miles within the City of Pompano Beach.
- All Road CSA's are trained as CSIA's thus freeing law enforcement deputies to address more urgent matters

#### **Critical County Infrastructure:**

##### **International Airport**

- The Airport District participated in several extensive Multi-Agency Security Exercises. The First was "Operation Summer Splash," which involved the simulation of a plane crash and the resulting operational critical incident response. This exercise involving a unified command response to a tragic plane crash was overwhelmingly successful in preparing all participating agencies for this potential catastrophe. The second was the 2021 AVSEC (Aviation Security) Exercise pertaining to an Imminent Threat of a VBIED (Vehicle Borne Improvised Explosive Device) with an interruption inject of a suspicious Drone at the airport. This training event lasted approximately four hours and had over 600 attendees from 12 different airports. We were recognized as the lead agency on this very successful exercise.
- The Airport District's Incident Containment Team (ICT) was formally recognized by TSA and the Department of Homeland Security at a formal ceremony. This recognition was for their overall operational efficiency and commitment to security at FLL that ICT shows on a daily basis. The Airport ICT was presented with a Certificate of Appreciation as well as a Challenge Coin. This ceremony was attended by Sheriff Tony and BSO Command members as well as the FSD and senior members of TSA Command, FBI, CBP, and BCAD.

##### **Port Everglades**

- Coordinated with Fire Rescue and developed grant-funded large-scale training exercise titled "Iron Tide." This event tested the DLE response to an active killer aboard a dinner cruise ship. This exercise also included members of BSO's Department of Preparedness and Response, BSO SWAT, Fire Rescue, Port Everglades, the FBI, and the U.S. Coast Guard. The event also provided DLE the opportunity to work inside a Unified Command.

##### **Civil**

- Developed and coordinated with our partners at DOD and the Clerk's Office a procedure where inmates are served any injunctions **prior** to being released from custody.
- Revised and updated our website on Sheriff.org to reflect current information and assist our customers better.

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### DEPARTMENT OF LAW ENFORCEMENT GOALS AND OBJECTIVES

#### **Burglary Apprehension Team (BAT)**

- The fundamental shift in proactively targeting criminals involved in strategic property crimes resulted in the most number of arrests, YTD (over 350), and the number of firearms seized.
- The arrest and dismantling of a 'chop-shop' resulted in the recovery of stolen parts and vehicles not seen in decades.

#### **Youth & Neighborhood Services:**

##### **Youth & Neighborhood Services – Juvenile Division**

- Completed training for SROs related to Alyssa's Law
- All of our SROs attended the "Autism 101" training course for Law Enforcement

##### **Youth & Neighborhood Services - NST Unit**

- The NST Unit launched a new Initiative called "Mind Your Health & Change Your Mind". It was launched in churches, schools and summer camps around Broward County to raise awareness about mental health and substance abuse to school-age children and youth.
- The NST Unit launched a new initiative called "On Another Note" - In May 2021, a new mental wellness event created by NST that gave BSO Deputies and selected members of 9Muses Art Center music program the opportunity to engage in a music therapy activity together. The participants in the event created music together while they discussed mental health issues and learned how to manage and cope with stress in a healthy way. This first of its kind initiative from BSO, showcased our musically inclined deputies who volunteered to put their talents to use in a healing capacity under the guidance of the staff at 9Muses Art Center in Lauderhill. 9Muses is a program of Mental Health America of Southeast Florida that provides free peer-driven behavioral health support to adults with mental health and substance abuse disorders.
- The NST Unit lunched "Teen Talk with Sheriff Tony" - Through a new partnership with the United Way Youth Leadership Council and the Choose Peace Stop Violence Program, (25) hand selected youth participants throughout Broward County had the opportunity to engage in a virtual dialogue on matters that are most important to them with Sheriff Tony. Topics included: racial injustice, opportunities for youth in the community, and employment in law enforcement.
- The NST Unit launched "A Day of Love" in an effort to spread love during the Pandemic, NST, alongside DOD, partnered with local elementary and middle schools to have them write letters to senior citizens. Cards, rises, candy, and hygiene products were
- distributed to John Knox Village, Women in Distress, the Center for Aging, and Merriment Assisted Living residents in Hollywood.
- The NST Unit launched "Cops, Canvas and Conversation". This is an event where NST meets with 10 autistic students from local schools, and have them engage in painting canvases and interacting with law enforcement for about 2 hours. So far, this initiative has been a success in Dania Beach as well as Cooper City. We have partnered with organizations such as Best Buddies to assist with promoting the event to parents and students.
- The NST Unit was instrumental in the launch of the BSO Youth L.E.A.D. Camp - The Broward County Sheriff's Office Youth L.E.A.D. Camp (Learning, Educating, And Developing) is an innovative eight (8) week summer leadership camp that helps shape the lives of (50) youth ages 10-18, into strong, responsible, and civically- engaged young adults. BSO-YLC partnered with local organizations to provide a structured yet fulfilling mentoring experience. (50) kids were accepted into

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### DEPARTMENT OF LAW ENFORCEMENT GOALS AND OBJECTIVES

the program, and (46) completed the program. The curriculum for the program included: Professional development workshops from Broward College, one-on-one shopping with BSO deputies, resume writing workshops, on-site job interviews, tour of Broward Courthouse where they met community leaders, beach cleanup with deputies in Dania Beach, Q&A with Shaquille O'Neal at JA World, and a mindfulness and healthy lifestyle practices workshop. For each graduate of the program, a "Backpack of Success" was presented to them alongside a certificate and personalized tag.

- The NST Unit launched "Signs & Seniors" - Partnered with a local American Language Teacher and residents of John Knox Village to create a virtual sign language course for seniors in the living facility. (15) seniors attended.
- The NST Unit was able to register 38 new participants into the BSO CARES Autism registry (Jan 2021-Current)

#### Youth & Neighborhood Services – Community Logistics and Special Events Division

- Coordinated the shredding of 93,550 pounds of documents through the Shred -A-Thon program
- Coordinated the collection and destruction of 850 pounds of medication through the Operation Medicine Program
- Distributed 750 gifts cards during various community events
- The Special Events Division received a \$10,000 LETF grant to start "The Read Project"

#### Youth & Neighborhood Services - Homeless Outreach Team & Crisis Intervention Team

- Received a \$250,000 grant - The two-year grant will help to establish the framework for BSO's Co-Responder Model
- There were 104 home placements for persons experiencing homelessness
- There were 712 home referrals for persons experiencing homelessness
- There were 12 family reunifications of persons experiencing homelessness
- 63% of our agency's DLE personnel are CIT Certified (that is double the national average for policing agencies)
- There was a 20% increase in the number of BSO deputies who are Homeless Outreach Team trained.



**Sheriff Gregory Tony**  
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Department of  
Law Enforcement



**Adopted Budget FY2022/2023  
Department of Law Enforcement  
Special Events and Logistics  
01-2023**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$3,615,278	\$3,962,425	\$2,578,980
OPERATING EXPENSES	213,075	278,828	282,868
CAPITAL OUTLAY	44,587	0	87,945
<b>TOTAL</b>	<b>\$3,872,940</b>	<b>\$4,241,253</b>	<b>\$2,949,793</b>
<b>POSITIONS (FTE)</b>	<b>28.0</b>	<b>28.0</b>	<b>14.4</b>

Transferred out 17 positions; Transferred in three (3) full-time positions and one (1) part-time position

**MISSION:**

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

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

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

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

**OBJECTIVES:**

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

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



**Adopted Budget FY2022/2023**  
**Department of Law Enforcement**  
**Special Events and Logistics**  
**01-2023**

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

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Events /Fairs /Festivals	527	580	600
Assets Requested	655	721	830
BSO Materials /Paraphernalia Distributed	20,000	35,500	42,200
New Projects Started	1	2	1
Pounds of Shredded Documents (Shred-A-Thon)	89,076	98,228	99,050
Distributed Gift Cards	756	800	826
Home Placements	350	150	250
Home Referrals	N/A	800	1,000
Family Reunification	N/A	20	35



**Adopted Budget FY2022/2023  
Department of Law Enforcement  
Law Enforcement Management  
01-3110**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$2,032,385	\$1,886,074	\$2,223,678
OPERATING EXPENSES	62,825	188,909	188,909
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$2,095,210</b>	<b>\$2,074,983</b>	<b>\$2,412,587</b>
<b>POSITIONS (FTE)</b>	<b>8.0</b>	<b>8.0</b>	<b>9.0</b>

Transferred in one (1) position

**MISSION:**

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

**OBJECTIVES:**

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



**Adopted Budget FY2022/2023  
Department of Law Enforcement  
Civil Unit  
01-3190**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$7,295,720	\$7,802,117	\$8,134,330
OPERATING EXPENSES	84,059	127,813	127,813
CAPITAL OUTLAY	6,879	0	224,000
<b>TOTAL</b>	<b>\$7,386,658</b>	<b>\$7,929,930</b>	<b>\$8,486,143</b>
<b>POSITIONS (FTE)</b>	<b>68.4</b>	<b>68.4</b>	<b>68.4</b>

**MISSION:**

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

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

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

**OBJECTIVES:**

Continue to enhance the processing of judicial process through the continued implementation and refinement of the Division's software database (SoftCode), which is allowing the division to efficiently fulfill the Sheriff's statutory responsibility for the service, execution, and return of judicial process in Broward County.



Sheriff Gregory Tony  
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Adopted Budget FY2022/2023  
Department of Law Enforcement  
Civil Unit  
01-3190

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Number of non-enforceable writs processed	31,370	43,993	46,250
Number of enforceable writs processed	17,321	18,633	20,201
Number of domestic violence injunctions processed	11,519	11,593	12,100
Number of Writs of Possession(Evictions)Processed	4,334	6,137	8,750
Number of writs of bodily attachment processed	959	903	950
CY-Calendar Year-Civil Division Total Case Loads	45,565	64,205	68,200
Risk Protection Orders	91	Jan-May 34	As of May 2021 RPO's are served by the threat management unit.



**Adopted Budget FY2022/2023  
Department of Law Enforcement  
Operations Administration  
01-3201**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$8,389,479	\$6,542,999	\$6,833,004
OPERATING EXPENSES	667,712	1,224,567	1,224,567
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$9,057,191</b>	<b>\$7,767,566</b>	<b>\$8,057,571</b>
<b>POSITIONS (FTE)</b>	<b>24.0</b>	<b>24.0</b>	<b>23.0</b>

Transferred out one (1) position

**MISSION:**

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

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

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

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

**OBJECTIVES:**

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



**Adopted Budget FY2022/2023  
Department of Law Enforcement  
Central Broward  
01-3270**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$5,716,881	\$6,055,827	\$6,711,320
OPERATING EXPENSES	77,064	181,018	181,018
CAPITAL OUTLAY	0	0	10,000
<b>TOTAL</b>	<b>\$5,793,945</b>	<b>\$6,236,845</b>	<b>\$6,902,338</b>
<b>POSITIONS (FTE)</b>	<b>47.0</b>	<b>47.0</b>	<b>47.0</b>

**MISSION:**

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

**OBJECTIVES:**

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

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

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



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Adopted Budget FY2022/2023  
Department of Law Enforcement  
Central Broward  
01-3270

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Number of crimes reported	720	669	613
Crimes reported, percentage difference from previous year (+/-)	11.5%	-7.1%	-8.3%
Calls for service	20,727	21,321	21,176
Calls for Service, percentage difference from previous year (+/-)	-18.7%	2.9%	-0.7%



**Adopted Budget FY2022/2023  
Department of Law Enforcement  
Aviation Unit  
01-3311**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$2,891,815	\$3,301,246	\$3,309,975
OPERATING EXPENSES	1,967,964	2,727,559	4,351,499
CAPITAL OUTLAY	22,628	0	0
<b>TOTAL</b>	<b>\$4,882,406</b>	<b>\$6,028,805</b>	<b>\$7,661,474</b>
<b>POSITIONS (FTE)</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>

**MISSION:**

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

**OBJECTIVES:**

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

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



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Adopted Budget FY2022/2023  
Department of Law Enforcement  
Aviation Unit  
01-3311

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Numbers of missions flown	3,209	3,400	3,400
Number of hours flown (air time)	1,968	2,300	2,300
Number of stolen vehicles recovered	259	350	350
Number of assists performed	3,154	3,400	3,400
Number of community events	27	75	75
Number of arrest resulting from assists	1,148	1,300	1,300
Number of rescues completed	0	15	5



**Adopted Budget FY2022/2023  
Department of Law Enforcement  
Marine Unit  
01-3312**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$1,143,832	\$1,180,453	\$1,255,777
OPERATING EXPENSES	335,508	582,170	582,170
CAPITAL OUTLAY	97,945	0	249,690
<b>TOTAL</b>	<b>\$1,577,284</b>	<b>\$1,762,623</b>	<b>\$2,087,637</b>
<b>POSITIONS (FTE)</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

**MISSION:**

The Marine Patrol Unit will provide the highest level of professional maritime law enforcement and public safety support possible 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 provide assistance in conducting underwater crime scene investigations.

**OBJECTIVES:**

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



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Adopted Budget FY2022/2023  
Department of Law Enforcement  
Marine Unit  
01-3312

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Number of hours of marine patrol, law enforcement	10,000	13,000	13,000
Number of hours of marine patrol, public events	1,000	1,000	1,000
Number of safety inspections	1,200	1,000	1,000
Number of marine citations and warnings issued	1,500	1,500	1,550
Number of Rescues	20	20	20
Number of vessel accident reports taken	20	20	20
Number of dive rescue missions	100	100	100
Number of hours dive rescue missions	2,000	1,500	1,500
Number of dive mission recoveries	100	100	100



**Adopted Budget FY2022/2023  
Department of Law Enforcement  
Regional Traffic Unit  
01-3313**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$3,922,112	\$4,159,262	\$4,365,563
OPERATING EXPENSES	49,857	118,266	118,266
CAPITAL OUTLAY	83,537	0	63,000
<b>TOTAL</b>	<b>\$4,055,506</b>	<b>\$4,277,528</b>	<b>\$4,546,829</b>
<b>POSITIONS (FTE)</b>	<b>27.0</b>	<b>25.0</b>	<b>25.0</b>

**MISSION:**

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

**OBJECTIVES:**

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



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Adopted Budget FY2022/2023  
Department of Law Enforcement  
Regional Traffic Unit  
01-3313

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Number of DUI motorists arrested	301	330	375
Number of citations issued by DUI Task Force	1,360	1,714	1,700
Number of DUI breath alcohol tests administered	899	760	1,125
Number of Traffic-Fatalities Investigated	90	120	120
Number of Traffic-Serious Bodily Injury Investigated	81	90	90
Number of Crime Scene Assists Mapping	5	5	5
Number of citations by entire Unit	2,541	3,440	4,086



**Adopted Budget FY2022/2023  
Department of Law Enforcement  
Court Security  
01-3415**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$11,050,239	\$13,461,561	\$14,592,086
OPERATING EXPENSES	112,951	347,564	347,564
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$11,163,190</b>	<b>\$13,809,125</b>	<b>\$14,939,650</b>
<b>POSITIONS (FTE)</b>	<b>92.0</b>	<b>92.0</b>	<b>92.0</b>

**MISSION:**

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

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

**OBJECTIVES:**

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

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

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

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

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



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**Adopted Budget FY2022/2023  
Department of Law Enforcement  
Court Security  
01-3415**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Calls for Service	7,000	15,600	15,600
Number of registered convicted felons	6,500	8,500	8,500



**Adopted Budget FY2022/2023  
Department of Law Enforcement  
Court Liaison  
01-3417**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$528,922	\$552,449	\$580,431
OPERATING EXPENSES	4,900	11,240	11,240
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$533,822</b>	<b>\$563,689</b>	<b>\$591,671</b>
<b>POSITIONS (FTE)</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**MISSION:**

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

**OBJECTIVES:**

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
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.	48,000	48,000	48,000



**Adopted Budget FY2022/2023**  
**Department of Law Enforcement**  
**Support Services**  
**01-3439**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$3,240,506	\$3,425,917	\$3,229,173
OPERATING EXPENSES	186,936	368,921	312,921
CAPITAL OUTLAY	16,798	0	0
<b>TOTAL</b>	<b>\$3,444,240</b>	<b>\$3,794,838</b>	<b>\$3,542,094</b>
<b>POSITIONS (FTE)</b>	<b>32.2</b>	<b>30.2</b>	<b>28.2</b>

Transferred out two (2) positions

**MISSION:**

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

**OBJECTIVES:**

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



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Adopted Budget FY2022/2023  
Department of Law Enforcement  
Support Services  
01-3439

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Reserves: % of requests fulfilled to support district commands in special events	100%	100%	100%
Burglary Apprehension Team:  Number of subjects arrested	150	180	185
Number of Firearms recovered	15	20	22
Number of suspects arrested for "in progress" burglaries	70	80	85



**Adopted Budget FY2022/2023  
Department of Law Enforcement  
West Broward  
01-3440**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$1,021,348	\$853,677	\$944,202
OPERATING EXPENSES	65,192	79,337	79,337
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$1,086,539</b>	<b>\$933,014</b>	<b>\$1,023,539</b>
<b>POSITIONS (FTE)</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**MISSION:**

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

**OBJECTIVES:**

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

**Objectives:**

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

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

**Objectives:**

- Evaluate crime incidents and trends to deploy effective resources and assets to affected areas.
- Utilize real time crime analysis to identify and target areas.
- Enhance communications with motorists and businesses in the West Broward region.
- Promote awareness and crime prevention tips by utilizing all available social media platforms.
- Provide crime prevention education through community outreach programs.



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Department of Law Enforcement  
West Broward  
01-3440**

- Utilize Citizens on Patrol (COPS) to provide presence on roadways and throughout businesses in the area.
- Utilize directed patrols to increase visibility at rest stops and tourist locations that provide airboat rides to remote areas of the Everglades.
- Continue to work with our partners and stakeholders to promote safety while providing them support with their initiatives.

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

**Objectives:**

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Number of crimes reported	6	4	8
Crimes reported, percentage difference from previous year (+/-)	500.0%	-30.0%	100.6%
Calls for Service	695	602	596
Calls for Service, percentage difference from previous year (+/-)	22.6%	-13.4%	-1.1%



**Adopted Budget FY2022/2023  
Department of Law Enforcement  
VIPER  
01-3441**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$2,277,298	\$2,492,724	\$2,713,407
OPERATING EXPENSES	111,072	151,249	151,249
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$2,388,370</b>	<b>\$2,643,973</b>	<b>\$2,864,656</b>
<b>POSITIONS (FTE)</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>

**MISSION:**

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

**OBJECTIVES:**

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



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Adopted Budget FY2022/2023  
Department of Law Enforcement  
VIPER  
01-3441

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Number of operational assists to BSO districts /divisions	350	457	450
Assist to other agencies	300	352	360
Firearms recovered	70	82	90
Convicted felons arrested	350	235	300
Burglary Arrest	88	100	110
Auto Crimes Arrests	140	165	175
Other Related Arrests	123	173	183
Vehicles Recovered	161	176	186



**Adopted Budget FY2022/2023  
Department of Law Enforcement  
SWAT / Fugitive Unit  
01-3442**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$3,989,694	\$3,715,103	\$4,359,837
OPERATING EXPENSES	167,452	189,776	354,616
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$4,157,146</b>	<b>\$3,904,879</b>	<b>\$4,714,453</b>
<b>POSITIONS (FTE)</b>	<b>14.0</b>	<b>22.0</b>	<b>23.0</b>

Transferred in one (1) position

**MISSION:**

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

**OBJECTIVES:**

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

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



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Adopted Budget FY2022/2023  
Department of Law Enforcement  
SWAT / Fugitive Unit  
01-3442

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Number of arrest warrants assigned	1,500	1,550	1,620
Number of warrants cleared by arrest	400	425	460
Number of Countywide Fugitive Sweeps	4	4	3
Search Warrant Service	110	110	140
Barricades Subject/Hostage Rescue	20	22	24
Dignitary Protection Missions	20	15	10
Special Assignments	120	125	125
Community Demonstrations	40	25	35



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**Adopted Budget FY2022/2023**  
**Department of Law Enforcement**  
**B.A.T.**  
**01-3448**

<b>CLASSIFICATION</b>	<b>ACTUAL 2020/2021</b>	<b>BUDGET 2021/2022</b>	<b>BUDGET 2022/2023</b>
PERSONNEL SERVICES	\$0	\$0	\$587,543
OPERATING EXPENSES	0	0	141,767
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$729,310</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>

Transferred in two (2) positions

**MISSION:**

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

**OBJECTIVES:**

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



**Adopted Budget FY2022/2023  
Department of Law Enforcement  
Neighborhood Support Team  
01-3521**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$0	\$0	\$1,403,129
OPERATING EXPENSES	0	0	135,100
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,538,229</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>9.0</b>

Transferred in nine (9) positions

**MISSION:**

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

**OBJECTIVES:**

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



**Adopted Budget FY2022/2023**  
**Department of Law Enforcement**  
**Youth/Neighborhood Services**  
**01-3531**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$2,282,278	\$2,484,685	\$1,667,358
OPERATING EXPENSES	68,587	268,979	129,634
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$2,350,864</b>	<b>\$2,753,664</b>	<b>\$1,796,992</b>
<b>POSITIONS (FTE)</b>	<b>14.4</b>	<b>14.4</b>	<b>9.0</b>

Transferred out five (5) full-time positions, transferred out one (1) part-time position

**MISSION:**

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

**OBJECTIVES:**

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
PAL Events	1,550	1,100	1,100
Attendance at PAL Events	65,000	15,000	15,000
Explorer Program Events.	250	125	125
Explorer Program Operational Event Hours	1,050	525	525
Explorer Training Hours	2,600	1,300	1,300



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Department of  
Investigations



**Adopted Budget FY2022/2023  
Department of Investigations  
Crime Stoppers  
01-2025**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$356,356	\$383,798	\$408,462
OPERATING EXPENSES	322	11,488	11,488
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$356,678</b>	<b>\$395,286</b>	<b>\$419,950</b>
<b>POSITIONS (FTE)</b>	<b>3.4</b>	<b>4.0</b>	<b>4.0</b>

**MISSION:**

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

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

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

**OBJECTIVES:**

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



**Adopted Budget FY2022/2023**  
**Department of Investigations**  
**Crime Stoppers**  
**01-2025**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Tips Taken	3,609	3,645	3,681
Tips Closed	2,468	2,493	2,518
Number of Rewards	68	69	70
Rewards Recommended	\$68,860	\$69,549	\$70,244
Fliers /Posters Distributed	4,546	4,591	4,637
Events Attended	0	3	3
Materials Distributed	250	2,496	2,521



**Adopted Budget FY2022/2023  
Department of Investigations  
Strategic Investigations Admin  
01-3535**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$2,870,364	\$2,916,508	\$3,037,259
OPERATING EXPENSES	1,120,943	1,235,694	1,249,694
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$3,991,307</b>	<b>\$4,152,202</b>	<b>\$4,286,953</b>
<b>POSITIONS (FTE)</b>	<b>23.0</b>	<b>24.0</b>	<b>23.0</b>

Transferred out one (1) position

**MISSION:**

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

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

**OBJECTIVES:**

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



**Adopted Budget FY2022/2023**  
**Department of Investigations**  
**Strategic Investigations Admin**  
**01-3535**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Workups Requested	1,973	1,894	1,894
Workups Completed	1,910	1,770	1,770
Workups Pending	137	510	510
Intelligence Summaries	20	7	7
Intelligence Bulletins	9	13	13
AOA's	1,424	1,929	1,929
CI Packets	129	140	140
CI Audits	1,027	1,183	1,183
NINJA Checks	318	192	192



**Adopted Budget FY2022/2023  
Department of Investigations  
Covert Electronic Surveillance  
01-3536**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$2,194,376	\$2,097,698	\$2,140,892
OPERATING EXPENSES	250,838	300,415	314,415
CAPITAL OUTLAY	17,787	0	337,990
<b>TOTAL</b>	<b>\$2,463,001</b>	<b>\$2,398,113</b>	<b>\$2,793,297</b>
<b>POSITIONS (FTE)</b>	<b>14.0</b>	<b>13.0</b>	<b>13.0</b>

**MISSION:**

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

**OBJECTIVES:**

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



**Adopted Budget FY2022/2023**  
**Department of Investigations**  
**Covert Electronic Surveillance**  
**01-3536**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Number of Surveillance Hours	1,645	1,650	1,650
Number of Equipment Installs	1,168	1,250	1,250
Number of Telephone Pen Register/Wiretap	353	325	350
Number of Subpoenas issued	47	15	20
Number of Video Production (all video requests inclusive)	41	40	40
Number of Audio Projects (e.g., Enhancement, Repairs, etc.)	27	25	25



**Adopted Budget FY2022/2023  
Department of Investigations  
Crime Scene  
01-3537**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$2,953,670	\$3,046,731	\$3,164,321
OPERATING EXPENSES	80,415	111,285	141,285
CAPITAL OUTLAY	27,007	0	27,500
<b>TOTAL</b>	<b>\$3,061,093</b>	<b>\$3,158,016</b>	<b>\$3,333,106</b>
<b>POSITIONS (FTE)</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>

**MISSION:**

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

**OBJECTIVES:**

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



**Adopted Budget FY2022/2023**  
**Department of Investigations**  
**Crime Scene**  
**01-3537**

be continued with the countywide group to provide a foundation of understanding for any time the manpower resources from multiple crime scene units will need to be pooled to work together.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Total Crime Scenes Worked	1,079	1,025	1,100
Crime Scene Reports	1,590	1,500	1,500
Man-Hours Expended on Cases	15,396	14,750	15,100
Homicides Worked	60	70	65
MVAC AOA (New Category)	53	50	65
Firearms related crimes (New Category)	178	172	180
Hours AOA Training given (New Category)	230	215	250
Death Unattended (New Category)	209	200	200
Drug related /Overdose Cases Worked	217	220	215



**Adopted Budget FY2022/2023**  
**Department of Investigations**  
**Crime Lab**  
**01-3538**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$7,899,184	\$8,040,339	\$8,616,604
OPERATING EXPENSES	752,863	775,440	810,440
CAPITAL OUTLAY	0	0	40,000
<b>TOTAL</b>	<b>\$8,652,047</b>	<b>\$8,815,779</b>	<b>\$9,467,044</b>
<b>POSITIONS (FTE)</b>	<b>54.0</b>	<b>53.0</b>	<b>53.0</b>

**MISSION:**

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

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

**OBJECTIVES:**

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

The Crime Laboratory will seek additional funding to expand the current analytical techniques available to the law enforcement community by updating equipment and validating new techniques.

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

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

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

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



**Adopted Budget FY2022/2023**  
**Department of Investigations**  
**Crime Lab**  
**01-3538**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Total Number of cases submitted to the Lab	14,314	15,600	15,600
Number of DNA cases worked	2,074	2,340	2,340
Number of DNA items worked *	8,499	8,950	8,950
Number of Firearms cases worked	2,500	2,560	2,560
Number of Firearms items worked*	7,566	8,390	8,390
Number of Drug cases worked	3,023	3,270	3,270
Number of Drug items worked*	8,025	8,760	8,760
Number of Latent Print cases worked	1,835	2,010	2,010
Number of Latent Print items worked*	7,403	8,250	8,250



**Adopted Budget FY2022/2023**  
**Department of Investigations**  
**Regional Narcotics**  
**01-3543**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$4,447,703	\$4,843,529	\$5,150,460
OPERATING EXPENSES	619,263	675,955	735,955
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$5,066,966</b>	<b>\$5,519,484</b>	<b>\$5,886,415</b>
<b>POSITIONS (FTE)</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>

**MISSION:**

The Regional Narcotics Unit identifies infiltrates, dismantles, and prosecutes members of major drug trafficking, money laundering, local criminal organizations, and groups that have a predatory impact on the community. The dismantling of these groups is the primary goal of Regional Narcotics and is attained by the identification, prosecution, and seizure of assets. Regional Narcotics is able to accomplish this mission more effectively by combining forces and utilizing information sharing with other law enforcement agencies through the information of the Broward County Drug Task Force (BCDTF), in which the Broward County Sheriff's Office is the lead agency.

**OBJECTIVES:**

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



**Adopted Budget FY2022/2023**  
**Department of Investigations**  
**Regional Narcotics**  
**01-3543**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Number of subjects arrested	179	200	200
Value of currency seized	\$12,314,817	\$10,000,000	\$10,000,000
Kilograms of cocaine, HCL seized	153.48	2,000	2,000
Kilograms of marijuana seized	1,275	1,000	1,000
Number of marijuana plants seized	224	250	250
Kilograms of heroin seized	5.6	20	20
Kilograms of methamphetamine seized	16.68	35	35
Number of Pharmaceutical doses of Controlled Substances seized	22,126	25,000	25,000
Number of firearms seized	42	75	75
Kilograms of synthetic narcotics seized	54.33	50	50



**Adopted Budget FY2022/2023**  
**Department of Investigations**  
**Gang Unit**  
**01-3545**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$1,064,084	\$1,099,146	\$1,252,355
OPERATING EXPENSES	145,396	175,171	189,171
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$1,209,480</b>	<b>\$1,274,317</b>	<b>\$1,441,526</b>
<b>POSITIONS (FTE)</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

**MISSION:**

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

**OBJECTIVES:**

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



**Adopted Budget FY2022/2023**  
**Department of Investigations**  
**Gang Unit**  
**01-3545**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
NUMBER OF SUBJECTS ARRESTED	30	70	70
NUMBER OF GANG MEMBERS DOCUMENTED	19	20	20
KILOGRAMS OF CRACK COCAINE SEIZED	0.03	.09	.09
KILOGRAMS OF COCAINE, HCL SEIZED	96.03	.07	.07
KILOGRAMS OF MARIJUANA SEIZED	6.51	4	4
KILOGRAMS OF HEROIN SEIZED	35.06	.09	.09
NUMBER OF PHARMACEUTICALS SEIZED	311.7	150	150
NUMBER OF VEHICLES SEIZED	3	5	5
NUMBER OF FIREARMS SEIZED	45	30	30
GANG UNIT ASSISTS	85	75	75
GANG PRESENTATIONS	16	15	15



**Adopted Budget FY2022/2023**  
**Department of Investigations**  
**Bomb Squad**  
**01-3549**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$1,149,525	\$1,157,223	\$1,205,055
OPERATING EXPENSES	77,427	91,044	91,044
CAPITAL OUTLAY	56,740	0	205,000
<b>TOTAL</b>	<b>\$1,283,692</b>	<b>\$1,248,267</b>	<b>\$1,501,099</b>
<b>POSITIONS (FTE)</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**MISSION:**

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

**OBJECTIVES:**

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Assist Other Agencies	77	90	100
Bomb Threat Incidents	8	15	20
Suspected Devices	26	75	50
Community Demonstrations	15(COVID)	25(COVID)	75
Canine Sweeps	107	85	120
Post-Blast Investigations	1	5	5



**Adopted Budget FY2022/2023  
Department of Investigations  
Evidence & Confiscation  
01-3719**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$1,255,324	\$1,279,045	\$1,335,551
OPERATING EXPENSES	345,028	370,510	370,510
CAPITAL OUTLAY	0	0	164,000
<b>TOTAL</b>	<b>\$1,600,352</b>	<b>\$1,649,555</b>	<b>\$1,870,061</b>
<b>POSITIONS (FTE)</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>

**MISSION:**

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

**OBJECTIVES:**

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Number of inventory items disposed	133,278	139,753	88,824
Number of evidence items logged	141,301	152,679	157,584
Number of dispositions backlog in months	79	81	83



**Adopted Budget FY2022/2023  
Department of Investigations  
Criminal Investigations  
01-3720**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$15,056,933	\$15,240,337	\$16,354,823
OPERATING EXPENSES	336,418	780,458	536,458
CAPITAL OUTLAY	203,547	0	90,000
<b>TOTAL</b>	<b>\$15,596,899</b>	<b>\$16,020,795</b>	<b>\$16,981,281</b>
<b>POSITIONS (FTE)</b>	<b>94.0</b>	<b>97.0</b>	<b>97.0</b>

**MISSION:**

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

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

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

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

The Violent Crimes Section is comprised of the Violent Crimes Unit, Robbery Unit, and the Homicide Unit. These units deal with aggravated assault; aggravated battery; aggravated stalking; certain social media threats; kidnapping; murder; and bombings and arsons involving serious injury or death. The Robbery Unit investigates armed robberies, strong-arm robberies, bank robberies, carjacking, and home invasion robberies where violence is used to obtain property from victims. The specialized training and equipment necessary to the success of this section are well worth the investment, in both lives saved and in the interest and service of justice.

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



**Adopted Budget FY2022/2023  
Department of Investigations  
Criminal Investigations  
01-3720**

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

**OBJECTIVES:**

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



Sheriff Gregory Tony  
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Adopted Budget FY2022/2023  
Department of Investigations  
Criminal Investigations  
01-3720

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
SPECIAL VICTIMS CASES INVESTIGATED	4,251	3,376	4,200
VIOLENT CRIMES CASES INVESTIGATED	819	800	900
CAREER CRIMINAL CASES INVESTIGATED	17	75	25
NUMBER OF ECONOMIC CRIMES INVESTIGATED	269	300	24 Due to policy change with most sent back to districts
NUMBER OF HOMICIDE / SUICIDE CASES INVESTIGATED	122	140	140
NUMBER OF ROBBERY CASES INVESTIGATED	563	900	625
NUMBER OF MISSING PERSONS CASES INVESTIGATED	908	1,040	1,000
NUMBER OF DOMESTIC VIOLENCE CASES INVESTIGATED	560	600	600
NUMBER OF VICTIM SERVICES CASES ASSIGNED	992	950	1,000
NUMBER OF CRISIS INTERVENTION SERVICES	197	200	220
NUMBER OF VICTIM REFERRAL SERVICES	1,231	1,000	1,400
NUMBER OF VICTIMS REGISTERED FOR NOTIFICATION	15,777	15,500	6,000 Due to new policy
NUMBER OF DIGITAL FORENSIC CASES INVESTIGATED	N/A	N/A	N/A
NUMBER OF CRIMINAL POLYGRAPHS CONDUCTED	0	5	4



**Adopted Budget FY2022/2023**  
**Department of Investigations**  
**Investigative Projects**  
**01-3733**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$246,821	\$304,618	\$325,342
OPERATING EXPENSES	10,961	58,383	58,383
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$257,782</b>	<b>\$363,001</b>	<b>\$383,725</b>
<b>POSITIONS (FTE)</b>	<b>4.0</b>	<b>3.0</b>	<b>3.0</b>

**MISSION:**

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

**OBJECTIVES:**

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Number of taped statements received for transcription	6,876	7,564	8,320
Number of minutes transcribed	4,744	5,218	5,740
Number of cases filed	6,876	7,564	8,320
Percent of cases filed with 18 day case filing Deadline	100%	100%	100%



**Adopted Budget FY2022/2023**  
**Department of Investigations**  
**Real Time Crime Center**  
**01-3740**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$1,348,868	\$1,616,277	\$1,774,823
OPERATING EXPENSES	457,120	481,323	481,323
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$1,805,988</b>	<b>\$2,097,600</b>	<b>\$2,256,146</b>
<b>POSITIONS (FTE)</b>	<b>10.0</b>	<b>10.0</b>	<b>11.0</b>

Transferred in one (1) position

**MISSION:**

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



**OBJECTIVES:**

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

The RTCC’s strategic command and control capability uses real time alerting technologies that interface with the computer-aided dispatch system overlaid onto a global positioning satellite map. Such real-time alerts include video



**Adopted Budget FY2022/2023  
 Department of Investigations  
 Real Time Crime Center  
 01-3740**

cameras equipped with analytics, license plate readers, firearms gunshot detection, facial recognition, parole-probation ankle monitoring, etc. The system allows personnel to view incidents remotely and coordinate on-scene response by providing real-time intelligence to responding deputies on scene, including videos and pictures direct to on-scene personnel's phones and laptops, location and possible identification of perpetrators, victims, weapons, etc.

The RTCC's intelligence capability uses computer algorithms to simultaneously search through real time and warehoused data to identify persons of interest who may be planning to commit a crime, or to expeditiously identify persons who have just committed a crime. In addition to the real-time alerts listed above, such data to be searched includes: crime reports, field interview cards, accident reports, domestic incidents, 911 locations, 911 caller identification, detention-jail data, fire department data, missing persons, pawn data, warrants, pistol licensees, search warrants, civil processes, tow logs, probation-parole records, etc.

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Number of Live Events Monitored in RTCC	350	375	500
Number of Training Events Completed in RTCC	400	450	450



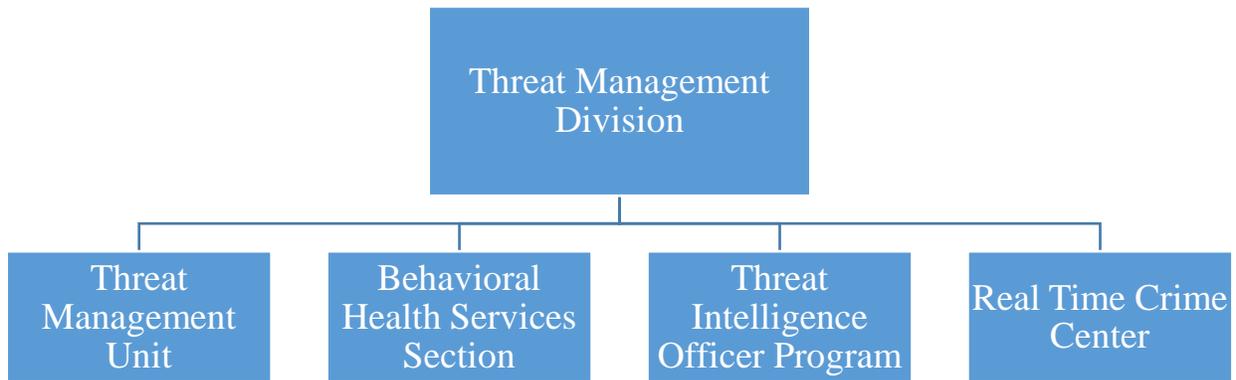
**Adopted Budget FY2022/2023**  
**Department of Investigations**  
**Threat Management Unit**  
**01-3741**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$1,815,433	\$2,143,683	\$2,277,737
OPERATING EXPENSES	43,294	209,055	209,055
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$1,858,727</b>	<b>\$2,352,738</b>	<b>\$2,486,792</b>
<b>POSITIONS (FTE)</b>	<b>17.0</b>	<b>15.0</b>	<b>14.0</b>

Transferred out one (1) position

**MISSION:**

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



**OBJECTIVES:**

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

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



**Adopted Budget FY2022/2023  
Department of Investigations  
Threat Management Unit  
01-3741**

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Number of Threats of Targeted Violence Toward Mass Populations	415	500	650



**Adopted Budget FY2022/2023**  
**Department of Investigations**  
**Organized Criminal Activities**  
**01-3820**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$1,622,079	\$1,651,660	\$1,735,861
OPERATING EXPENSES	217,248	255,804	269,804
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$1,839,328</b>	<b>\$1,907,464</b>	<b>\$2,005,665</b>
<b>POSITIONS (FTE)</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

**MISSION:**

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

**OBJECTIVES:**

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Number of Arrests	56	60	60
Number of Search Warrants	84	60	60
Number of Title III	2	3	3
Value of Currency Seizure	\$4,143,611.75	\$500,000.00	\$500,000.00
Kilograms of Cocaine, HCL seized	1,204.41	50	50
Kilograms of Heroin Seized	189.2	10	10
Number of Firearms Seized	37	40	40



**Adopted Budget FY2022/2023**  
**Department of Investigations**  
**Counter Terrorism Unit**  
**01-3830**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$1,327,309	\$1,531,460	\$1,622,939
OPERATING EXPENSES	128,113	151,720	165,720
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$1,455,421</b>	<b>\$1,683,180</b>	<b>\$1,788,659</b>
<b>POSITIONS (FTE)</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>

**MISSION:**

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

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

**OBJECTIVES:**

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



**Adopted Budget FY2022/2023**  
**Department of Investigations**  
**Counter Terrorism Unit**  
**01-3830**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
OHS Call Outs	51	70	110
Special Event Operations	6	50	10
AOA Districts	49	130	60
AOA Other Agencies	91	170	100
JTIF Investigations	60	60	70
Protective Intelligence Operations	58	120	60
JTIF Assists	80	70	90
Surveillance Hours	380	1,500	450
Arrests	2	3	3



**Adopted Budget FY2022/2023  
 Department of Investigations  
 Internet Crimes Against Children  
 01-3840**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$1,556,432	\$1,683,072	\$1,800,728
OPERATING EXPENSES	112,650	144,393	162,393
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$1,669,082</b>	<b>\$1,827,465</b>	<b>\$1,963,121</b>
<b>POSITIONS (FTE)</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

**MISSION:**

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

**OBJECTIVES:**

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



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Adopted Budget FY2022/2023  
Department of Investigations  
Internet Crimes Against Children  
01-3840

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Incoming Cybertip/Sex Trafficking Investigations	8,328	6,551	9,300
Proactive & Reactive Investigations	236	359	250
Search Warrants	138	110	140
Knock & Talks	40	21	35
Arrests	59	42	45
ICAC/Sex Trafficking Child Recoveries	4	2	4
Digital Forensic Exams	65	46	65
Community Safety Presentations	13	8	15
Subpoenas	359	274	360



**Adopted Budget FY2022/2023  
Department of Investigations  
Digital Forensic Unit  
01-3841**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$779,413	\$883,220	\$1,052,384
OPERATING EXPENSES	326,804	262,720	290,715
CAPITAL OUTLAY	9,615	0	0
<b>TOTAL</b>	<b>\$1,115,832</b>	<b>\$1,145,940</b>	<b>\$1,343,099</b>
<b>POSITIONS (FTE)</b>	<b>6.0</b>	<b>6.0</b>	<b>7.0</b>

Transferred in one (1) position

**MISSION:**

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

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

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

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

**OBJECTIVES:**

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

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

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



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Adopted Budget FY2022/2023  
Department of Investigations  
Digital Forensic Unit  
01-3841

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Total New Cases	630	529	657
Active Cases	317	630	403
Cleared Cases	313	200	254
ICAC Matters	20	56	23
Assist Outside Agency	89	82	116
On Scene Response	26	58	49
Total Media Items	1,359	1,181	1,452



**Adopted Budget FY2022/2023**  
**Department of Law Enforcement**  
**Non-Departmental**  
**01-3900**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$4,167,192	\$4,644,510	\$4,863,661
OPERATING EXPENSES	3,225,391	4,346,589	4,139,787
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	600,000	600,000
<b>TOTAL</b>	<b>\$7,392,583</b>	<b>\$9,591,099</b>	<b>\$9,603,448</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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



**Adopted Budget FY2022/2023**  
**Department of Law Enforcement**  
**Presidential Overtime Security**  
**01-3915**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$59,821	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$59,821</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

This budget code accounted for expenses related to Presidential Overtime Security.



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Department of  
Law Enforcement  
Contract Services



**Adopted Budget FY2022/2023  
Department of Law Enforcement  
Special Detail  
02-3140**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$5,910,138	\$15,121,415	\$15,395,012
OPERATING EXPENSES	120,827	132,460	127,757
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	(2)	4
<b>TOTAL</b>	<b>\$6,030,965</b>	<b>\$15,253,873</b>	<b>\$15,522,773</b>
<b>POSITIONS (FTE)</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

**MISSION:**

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

**OBJECTIVES:**

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

**Goal #1**

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

**Objective**

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

**Goal #2**

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



**Adopted Budget FY2022/2023**  
**Department of Law Enforcement**  
**Special Detail**  
**02-3140**

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**Objective**

- By creating an additional level of supervision, the workload within the unit can be more efficiently monitored for schedule and billing accountability.
- Employees receive more engaging one-on-one training with new product and policy implementations.
- The ability to create more engagement within the community and BSO command for large scale event planning, as well as updates on staffing and event history which could have direct impacts within our districts.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Number of Special Detail Vouchers Processed	24,971	31,750	32,000
Permits Issued	347	500	400



**Adopted Budget FY2022/2023**  
**Department of Law Enforcement Contract Services**  
**City of Dania Beach**  
**02-3230**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$11,859,623	\$12,878,884	\$14,526,520
OPERATING EXPENSES	966,945	1,064,033	1,282,879
CAPITAL OUTLAY	713,692	684,524	716,201
TRANSFERS RESERVES	512,847	548,947	627,309
<b>TOTAL</b>	<b>\$14,053,107</b>	<b>\$15,176,388</b>	<b>\$17,152,909</b>
<b>POSITIONS (FTE)</b>	<b>85.0</b>	<b>84.0</b>	<b>92.0</b>

Added eight (8) positions

**MISSION:**

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

**OBJECTIVES:**

**Goal 1:**

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

**Objective**

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



**Adopted Budget FY2022/2023**  
**Department of Law Enforcement Contract Services**  
**City of Dania Beach**  
**02-3230**

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**Goal 2:**

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

**Objective**

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

**Goal 3:**

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

**Objective**

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

**Goal 4 :**

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

**Objective**

- The Dania Beach District will continue to host events that build opportunities for learning and mentoring.
- The Dania Beach District will be present at parks in order to interact and be accessible to the youth.



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Adopted Budget FY2022/2023  
Department of Law Enforcement Contract Services  
City of Dania Beach  
02-3230

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Number of crimes reported	1,291	1,406	1,336
Crimes reported, percentage difference from previous year (+/-)	5.4%	-0.8%	4.5%
Calls for service	36,694	42,250	38,375
Calls for Service, percentage difference from previous year (+/-)	-10.1%	2.4%	-0.4%



**Adopted Budget FY2022/2023**  
**Department of Law Enforcement Contract Services**  
**Ft. Lauderdale/Hollywood International Airport**  
**02-3240**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$19,578,283	\$25,307,942	\$26,260,995
OPERATING EXPENSES	966,857	1,121,977	1,296,360
CAPITAL OUTLAY	530,928	688,099	638,762
TRANSFERS RESERVES	665,240	803,815	857,998
<b>TOTAL</b>	<b>\$21,741,308</b>	<b>\$27,921,833</b>	<b>\$29,054,115</b>
<b>POSITIONS (FTE)</b>	<b>113.0</b>	<b>123.0</b>	<b>123.0</b>

**MISSION:**

The Fort Lauderdale/Hollywood International Airport (FLL) is located in unincorporated Broward County, Florida and is bounded by the cities of Fort Lauderdale, Hollywood and Dania Beach. FLL is Broward County's largest employer and an immense economic engine for the area. For fiscal year 2022, the airline industry began similar passenger totals that occurred during 2019, before the Covid-19 pandemic and several subsequent variants negatively impacted airline travel. According to the Airport Council International (ACI) data, in 2019 FLL was the fastest growing Large Hub airport in the U.S. with 36.8 million passengers, up 2.2%. Most recent ACI data ranked FLL as the 19<sup>th</sup> busiest U.S. airport in total passenger traffic and 10<sup>th</sup> in total international passenger traffic. FLL is home to over 15,000 badged employees. Including both inbound and outbound flights across nearly 30 commercial and private airlines, FLL is home to over 700 daily flights. On a daily basis, an average of 95,000 passengers traverse the airports four (4) terminals. FLL is guided by various regulatory requirements for safety and security under the jurisdiction of the Transportation Security Administration (TSA) and the US Department of Homeland Security (DHS), Federal Aviation Administration (FAA) and the US Department of Transportation (DOT). The Broward County Aviation Department (BCAD) contracts with the Broward Sheriff's Office to provide law enforcement services to the airport. The Airport District's primary mission is to provide a safe, secure, efficient, and pleasurable experience for the traveling public and tenants at the airport. Additional areas of responsibility include liaison between airport tenants and the Broward County Aviation Department, as well as the Transportation Security Administration; assisting with aircraft and other disasters; preventing and investigating criminal activity; providing visible patrols in terminal buildings, traffic enforcement, direction and control; investigating accidents; issuing parking and warning citations; assisting motorists and travelers; and patrolling the garage and parking lot areas. The Broward Sheriff's Office also deploys two specialized units within the airport; the Explosive Detection Canine Unit (EDCU) and the Incident Containment Team (ICT). The E.D. Canine Unit responds to all bomb threats at the airport and screens commercial cargo. The Incident Containment Team mitigates and/or contains critical incidents or disasters and coordinates dignitary protection. The district works closely with the aforementioned regulatory partners to ensure compliance. Moreover, the Airport District partners with federal investigative partners such as the Federal Bureau of Investigation (FBI) and the US Customs and Border Protection (CBP) on criminal investigations.

**OBJECTIVES:**

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



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

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command will emphasize quality investigations which lead to the arrest and successful prosecutions of the perpetrators.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Number of crimes reported	308	301	348
Crimes reported, percentage difference from previous year (+/-)	29.3%	-2.2%	15.6%
Calls for service	40,279	35,719	39,394
Calls for service, percentage difference from previous year (+/-)	46.9%	-11.3%	10.3%



**Adopted Budget FY2022/2023**  
**Department of Law Enforcement Contract Services**  
**Port Everglades**  
**02-3250**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$10,377,835	\$10,889,671	\$11,439,571
OPERATING EXPENSES	579,786	634,281	729,873
CAPITAL OUTLAY	317,015	375,740	253,975
TRANSFERS RESERVES	362,702	437,850	467,365
<b>TOTAL</b>	<b>\$11,637,337</b>	<b>\$12,337,542</b>	<b>\$12,890,784</b>
<b>POSITIONS (FTE)</b>	<b>63.0</b>	<b>67.0</b>	<b>67.0</b>

**MISSION:**

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

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



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Department of Law Enforcement Contract Services  
Port Everglades  
02-3250**

through Adopt-A-Business, Civilian Active Shooter Training, “See Something Say Something” Initiatives, Rescue Task Force Training, B-Con Stop the Bleed Training, and Sheriff’s E-mail Messages.

**OBJECTIVES:**

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Number of crimes reported	53	43	60
Crimes reported, percentage difference from previous year (+/-)	103.8%	-18.9%	39.5%
Calls for Service	16,487	10,197	10,525
Calls for Service, percentage difference from previous year (+/-)	113%	-38.1%	3.2%



**Adopted Budget FY2022/2023**  
**Department of Law Enforcement Contract Services**  
**City of Lauderdale Lakes**  
**02-3260**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$6,407,221	\$7,349,650	\$7,557,509
OPERATING EXPENSES	548,633	648,162	729,238
CAPITAL OUTLAY	384,581	395,877	379,693
TRANSFERS RESERVES	264,830	313,684	334,829
<b>TOTAL</b>	<b>\$7,605,265</b>	<b>\$8,707,373</b>	<b>\$9,001,269</b>
<b>POSITIONS (FTE)</b>	<b>46.0</b>	<b>48.0</b>	<b>48.0</b>

**MISSION:**

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

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

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

**OBJECTIVES:**

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

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

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



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Adopted Budget FY2022/2023  
Department of Law Enforcement Contract Services  
City of Lauderdale Lakes  
02-3260

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Number of crimes reported	1,079	869	1,306
Crimes reported, percentage difference from previous year (+/-)	2.1%	-19.5%	50.3%
Calls for Service	27,115	27,911	27,624
Calls for Service, percentage difference from previous year (+/-)	-0.7%	2.9%	-1.0%



**Adopted Budget FY2022/2023**  
**Department of Law Enforcement Contract Services**  
**City of Tamarac**  
**02-3420**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$13,659,746	\$14,789,534	\$15,624,896
OPERATING EXPENSES	1,178,483	1,223,721	1,384,160
CAPITAL OUTLAY	877,520	844,936	689,322
TRANSFERS RESERVES	652,566	660,043	704,535
<b>TOTAL</b>	<b>\$16,368,315</b>	<b>\$17,518,234</b>	<b>\$18,402,913</b>
<b>POSITIONS (FTE)</b>	<b>101.0</b>	<b>101.0</b>	<b>101.0</b>

**MISSION:**

Remain focused on the mission of the Broward Sheriff's Office to keep our residents safe by reducing crime, increasing public communication and involving our residents in the processes.

**OBJECTIVES:**

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

**GOAL 1:**

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

**OBJECTIVES:**

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

**GOAL 2:**

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

**OBJECTIVES:**

- Provide the necessary formal training needed for district employees to enhance their skill sets.



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**City of Tamarac**  
**02-3420**

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

**GOAL 3:**

- Develop a district that encourages accountability and community policing.

**OBJECTIVES:**

- Increase accountability to community stakeholders with the implementation of zone teams.
- Build community support with our park, walk and talk (PWT) initiative and a new business liaison deputy.
- Enhance our community policing efforts by actively participating in community events.
- Enhance our online capability to encourage communication.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Number of crimes reported.	1530	1,491	1480
Crimes reported, percentage difference from previous year (+/-)	32.4%	-0.5%	-2.7%
Calls for service	42,437	36,506	38,746
Calls for service, percentage difference from previous year (+/-)	16.3%	-0.6%	-0.2%



**Adopted Budget FY2022/2023**  
**Department of Law Enforcement Contract Services**  
**City of Weston**  
**02-3445**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$15,994,188	\$17,320,641	\$18,424,199
OPERATING EXPENSES	1,161,093	1,238,675	1,414,067
CAPITAL OUTLAY	908,824	909,805	763,699
TRANSFERS /RESERVES	751,482	744,999	795,218
<b>TOTAL</b>	<b>\$18,815,587</b>	<b>\$20,214,120</b>	<b>\$21,397,183</b>
<b>POSITIONS (FTE)</b>	<b>114.0</b>	<b>114.0</b>	<b>114.0</b>

**MISSION:**

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

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

**OBJECTIVES:**

- Evaluate crime incidents and trends to deploy effective resources and assets to affected areas.
- Utilize real time crime analysis to identify and deploy resources to combat the trend.
- Enhance communications with our residential and business communities throughout the city.
- Promote awareness and crime prevention tips by attending HOA / community meetings and utilizing all available social media platforms.
- Provide crime prevention education through community outreach programs.
- Utilize Citizens on Patrol (COPS) to provide presence to residential and business communities.
- Continue to work with our partners and stakeholders to promote safety while providing them support with their initiatives.

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

Objectives:

- Utilize traffic analysis to identify high crash incident locations so resources and assets can be deployed to address and reduce crashes.
- Distribute high crash location data to all shift supervisors for daily patrol enforcement.
- The Traffic Unit will monitor trends and provide visibility, education, and enforcement at peak times.



**Adopted Budget FY2022/2023**  
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**City of Weston**  
**02-3445**

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- Deploy speed measuring traffic carts at strategic locations for traffic data collection.
- Utilize message boards and speed carts to alert and warn drivers of traffic concerns.
- Promote traffic safety at HOA meetings and community events.
- Provide high visibility at active school zones.
- Work closely with Broward County Traffic Engineering, Florida Department of Transportation, and other law enforcement partners to identify and correct traffic control design issues and traffic-related safety concerns.

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

Objectives:

- Expand and maintain our communications with our residential and business community throughout the city.
- Attend HOA and community meetings to communicate our Sheriff's Initiatives / messages, current crime trends, crime prevention tips, and openly discuss any community concerns.
- Utilize all available social media platforms and HOA monthly bulletins to increase our media presence.
- Expand our communications to our Hispanic community.
- In partnership with the City of Weston, we will continue to operate the City Explorer Program targeting high school age juveniles to promote good citizenship.
- The district will continue to host the Weston Academy Summer Program targeting middle school age children in an effort to introduce them to law enforcement practices.
- The district will continue to promote a volunteer program (COP) made up of residents who receive training and are deployed into our residential communities acting as observers for suspicious behavior. The COP's also attend community functions and events handing out public safety flyers.
- The district will continue to support all City of Weston and BSO Neighborhood Support Team community events / initiatives.



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City of Weston  
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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Number of crimes reported	413	410	411
Crimes reported, percentage difference from previous year (+/-)	20.4%	-0.8%	0.4%
Calls for Service	40,206	32,707	33,391
Calls for Service, percentage difference from previous year (+/-)	24.4%	-18.7%	2.1%



**Adopted Budget FY2022/2023**  
**Department of Law Enforcement Contract Services**  
**City of Pompano Beach**  
**02-3455**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$42,696,079	\$45,975,599	\$48,325,698
OPERATING EXPENSES	3,162,479	3,176,350	3,607,167
CAPITAL OUTLAY	2,093,665	2,351,309	2,091,843
TRANSFERS RESERVES	1,608,220	1,836,358	1,967,118
<b>TOTAL</b>	<b>\$49,560,443</b>	<b>\$53,339,616</b>	<b>\$55,991,826</b>
<b>POSITIONS (FTE)</b>	<b>272.0</b>	<b>281.0</b>	<b>282.0</b>

Added one (1) position

**MISSION:**

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

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

**OBJECTIVES:**

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

The City of Pompano Beach has funded the newly created Real Time Crime Center (RTCC) which opened February 16<sup>th</sup>, 2021. It currently has 1 Sergeant, 4 Detectives and 1 Crime Analyst. This center will virtually patrol and address in-progress crimes utilizing 501 CCTV's and 64 LPR's, assist with criminal



**Adopted Budget FY2022/2023**  
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**City of Pompano Beach**  
**02-3455**

investigations, and address crime trends. RTCC will also be proactive in identifying new technologies to advance efforts in combating crime.

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Number of crimes reported	4,701	4,302	5,148
Crimes reported, percentage difference from previous year (+/-)	18.1%	-8.5%	19.7%
Calls for service	120,313	111,561	112,536
Calls for service, percentage difference from previous year (+/-)	9.6%	-7.3%	0.9%



**Adopted Budget FY2022/2023  
 Department of Law Enforcement Contract Services  
 City of Deerfield Beach  
 02-3460**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$21,938,013	\$22,893,465	\$24,271,297
OPERATING EXPENSES	1,581,093	1,686,324	1,965,986
CAPITAL OUTLAY	1,225,363	1,375,944	1,150,004
TRANSFERS RESERVES	921,752	999,867	1,067,266
<b>TOTAL</b>	<b>\$25,666,221</b>	<b>\$26,955,600</b>	<b>\$28,454,553</b>
<b>POSITIONS (FTE)</b>	<b>144.8</b>	<b>148.8</b>	<b>148.8</b>

**MISSION:**

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

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

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

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

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

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



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**City of Deerfield Beach**  
**02-3460**

**OBJECTIVES:**

Continual reduction of crime within our community, create effective community partnerships, focus on juvenile-related services, and enhance efforts to target and incarcerate the most prolific criminal offenders within our city; we continue to build upon our outstanding foundation of community partnerships, in collaboration with all field personnel, while simultaneously, and in a surgical fashion, target the most prolific, violent criminals and threats to community safety. Our innovative approaches to public safety also leverages the latest technology and Intelligence Led Policing Concepts to support our district operational personnel and strategically target criminal activity. We will utilize the most effective and contemporary public safety tools to enhance traffic safety, prevent criminal activity, and support investigative follow-up and evidence retention.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Number of crimes reported	2,687	2,713	2,356
Crimes reported, percentage difference from previous year (+/-)	42.3%	1.0%	-13.2%
Calls for service	63,831	61,330	61,338
Calls for service, percentage difference from previous year (+/-)	7.0%	-3.9%	0.0%



**Adopted Budget FY2022/2023  
 Department of Law Enforcement Contract Services  
 City of Oakland Park  
 02-3465**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$13,421,544	\$14,494,544	\$15,246,170
OPERATING EXPENSES	1,083,636	1,283,020	1,442,843
CAPITAL OUTLAY	868,055	832,429	707,939
TRANSFERS RESERVES	575,356	646,973	690,584
<b>TOTAL</b>	<b>\$15,948,591</b>	<b>\$17,256,966</b>	<b>\$18,087,536</b>
<b>POSITIONS (FTE)</b>	<b>99.0</b>	<b>99.0</b>	<b>99.0</b>

**MISSION:**

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

**OBJECTIVES:**

**CRIME REDUCTION:**

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

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

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



**Adopted Budget FY2022/2023  
Department of Law Enforcement Contract Services  
City of Oakland Park  
02-3465**

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**ENSURE ROADWAY AND RAILWAY SAFETY**

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

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

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

**PROMOTE EMPLOYEE DEVELOPMENT AND CAREER PATHING**

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

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

- The District will utilize formal and informal training to empower its employees to assist them with creating personal career development and promotional paths.
- Supervisors will coach and mentor employees to identify strengths and potential training opportunities to improve their skillset which will facilitate better service to the community.



**Adopted Budget FY2022/2023**  
**Department of Law Enforcement Contract Services**  
**City of Oakland Park**  
**02-3465**

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- The District will make tangible and intangible resources available to its employees, specifically enhancing career development.
- The District will continue to develop employees to ensure the continuity of operations in anticipation of employee attrition and retirement.

**YOUTH GUIDANCE**

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

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



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Adopted Budget FY2022/2023  
Department of Law Enforcement Contract Services  
City of Oakland Park  
02-3465

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Number of Crimes Reported	1,867	1,786	2,048
Crimes reported, percentage difference from previous year (+/-)	-0.2%	-4.3%	14.6%
Calls for Service	46,981	44,792	44,653
Calls for service, percentage difference from previous year(+/-)	11.1%	-4.7%	-0.3%



**Adopted Budget FY2022/2023**  
**Department of Law Enforcement Contract Services**  
**Town of Lauderdale-By-The-Sea**  
**02-3475**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$4,380,718	\$4,665,596	\$4,945,459
OPERATING EXPENSES	282,216	298,322	341,723
CAPITAL OUTLAY	222,914	232,007	198,923
TRANSFERS RESERVES	181,901	182,982	195,317
<b>TOTAL</b>	<b>\$5,067,749</b>	<b>\$5,378,907</b>	<b>\$5,681,422</b>
<b>POSITIONS (FTE)</b>	<b>26.8</b>	<b>27.4</b>	<b>27.4</b>

**MISSION:**

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

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

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

**OBJECTIVES:**

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

The District will utilize all available resources and tactics to impact vice/illegal narcotics, nuisance abatement and other quality-of-life crimes within Lauderdale-by-the-Sea. They will strive to enhance operational cooperation and information sharing between surrounding jurisdictions and recruit and actively utilize confidential informants to address these types of crimes. Technology will be utilized as a force multiplier to increase the law enforcement capabilities of the Lauderdale-by-the-Sea District. The town-wide Automated License Plate Reader (ALPR) System will be utilized to maximum benefit. Additionally, a town-wide surveillance system will be expanded and utilized to help prevent and solve crimes that occur at municipal parking lots, beach portals, parks, and other town properties. This program will be continuously reviewed and measured to ensure successes and to maximize opportunities.



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

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

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Number of Crimes Reported	112	106	122
Crimes Reported, percentage difference from previous year (+/-)	-8.6%	-7.0%	17.3%
Calls for Service	10,628	8,994	9,183
Calls for Service, percentage difference from previous year (+/-)	14.1%	-0.4%	-0.2%



**Adopted Budget FY2022/2023**  
**Department of Law Enforcement Contract Services**  
**City of North Lauderdale**  
**02-3480**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$8,923,637	\$9,685,219	\$10,338,043
OPERATING EXPENSES	672,540	737,485	860,181
CAPITAL OUTLAY	507,101	507,669	447,695
TRANSFERS RESERVES	380,791	424,780	474,341
<b>TOTAL</b>	<b>\$10,484,068</b>	<b>\$11,355,153</b>	<b>\$12,120,260</b>
<b>POSITIONS (FTE)</b>	<b>65.0</b>	<b>65.0</b>	<b>68.0</b>

Added three (3) positions

**VISION:**

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

**MISSION:**

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

**OBJECTIVES:**

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

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

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

- **Objective 1:** Capitalize on our community relationships built through ongoing outreach efforts to further educate our residents on safe driving habits, as well as improve the perception of traffic enforcement efforts throughout the city.



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**City of North Lauderdale**  
**02-3480**

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- **Objective 2:** Ensure proper signage on city roads to provide drivers with needed information.
- **Objective 3:** Collaborate with the City, County and State counterparts, as well as the residents to address traffic concerns.
- **Objective 4:** Address traffic concerns from a regional perspective by enlisting participation of neighboring jurisdictions and employing other agency resources for safety, education, and enforcement initiatives.

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

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

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

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



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

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**PERFORMANCE MEASURES**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Number of crimes reported.	998	952	1,052
Crimes reported, percentage difference from previous year (+/-)	19.0%	-4.6%	10.5%
Calls for Service	25,238	26,170	25,658
Calls for Service, percentage difference from previous year (+/-)	-8.5%	3.7%	-2.0%



**Adopted Budget FY2022/2023**  
**Department of Law Enforcement Contract Services**  
**City of Cooper City**  
**02-3490**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$11,532,789	\$11,636,035	\$12,501,451
OPERATING EXPENSES	833,684	931,547	1,088,209
CAPITAL OUTLAY	497,820	491,553	503,065
TRANSFERS RESERVES	414,517	483,596	530,145
<b>TOTAL</b>	<b>\$13,278,810</b>	<b>\$13,542,731</b>	<b>\$14,622,870</b>
<b>POSITIONS (FTE)</b>	<b>72.0</b>	<b>74.0</b>	<b>76.0</b>

Added two (2) positions

**MISSION:**

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

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

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

**OBJECTIVES:**

**GOAL 1:**

- *Burglary Reduction* – Cooper City has experienced an overall decrease in both residential and conveyance burglaries. Nevertheless, the BSO Cooper City Team is committed to further reduction of burglaries in the community. The district will focus on reducing the number of



**Adopted Budget FY2022/2023**  
**Department of Law Enforcement Contract Services**  
**City of Cooper City**  
**02-3490**

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burglaries through both enforcement and education efforts, while capitalizing on the investigative benefits inherent to technology and covert operations.

**OBJECTIVES:**

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

**GOAL 2:**

- *Traffic* – Throughout the years, the population of Cooper City has steadily increased, which has added more traffic congestion; specifically, during school zone timeframes. Historically, complaints were prioritized and addressed by the two district Motor Unit deputies. In 2017, a traffic deputy was added to specifically monitor and address traffic problems – an addition that significantly alleviated normal peak-hour congestion issues. In 2018, the tragedy at Marjory Stoneman Douglas High School resulted in legislation to enhance school safety, including the introduction of procedures to limit school property access. Given the infrastructure surrounding the schools, this measure has introduced new traffic concerns as vehicles are now accumulating in travel lanes, swales, and residential neighborhoods. Further, there are various intersections within Cooper City that experience a higher than average number of traffic collisions. The district, therefore, is determined to alleviate congestion and increase roadway safety by implementing data-driven enforcement, educating the public of traffic patterns, partnering with city and county planners, while leveraging technology.



**Adopted Budget FY2022/2023**  
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**02-3490**

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**OBJECTIVES:**

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

**GOAL 3:**

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

**OBJECTIVES:**

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



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**02-3490**

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- Initiate code compliance campaigns to strategically target key concerns during peak times of the year and/or recurring concerns.
- Work with the city to streamline communications between partnering departments to ensure real-time, relevant information is being shared that will assist in code compliance measures.
- Conduct a job-task analysis to identify areas where time management, case assignment and / or other processes need to be reassessed and revamped.
- Reallocate resources to match current data and trends, city initiatives and priorities.
- Designation of a code enforcement officer exclusively to be assigned to the city's commercial plaza revitalization and maintenance goal.

**GOAL 4:**

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

**OBJECTIVES:**

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



**Adopted Budget FY2022/2023**  
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**02-3490**

- Develop a responsive, interactive relationship with the residents through the various social media channels, contemporary online platforms, and other trending means of communication. Relevant public safety posts and tips on an ongoing basis.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Number of crimes reported	384	349	450
Crimes reported, percentages difference from previous year(+/-)	7%	-9.1%	28.9%
Calls for Service	22,165	26,971	26,340
Calls for Service, percentage difference from previous year(+/-)	-19.1%	21.7	-2.3%



**Adopted Budget FY2022/2023**  
**Department of Law Enforcement Contract Services**  
**City of Parkland**  
**02-3495**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$8,778,735	\$9,080,757	\$9,673,100
OPERATING EXPENSES	554,988	636,167	720,183
CAPITAL OUTLAY	424,884	421,986	351,881
TRANSFERS RESERVES	341,806	359,429	383,658
<b>TOTAL</b>	<b>\$10,100,413</b>	<b>\$10,498,339</b>	<b>\$11,128,822</b>
<b>POSITIONS (FTE)</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>

**MISSION:**

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

**OBJECTIVES:**

**Goal 1: Reduce crime and traffic crashes.**

**Objectives:**

- Identify and evaluate crime trends, and top crash locations, to deploy effective resources and assets to affected areas.
- Promote awareness and crime prevention tips by increasing communication with homeowner associations and businesses, utilizing email and social media platforms.
- Provide crime prevention education through community outreach programs.
- The Motor Unit and road patrol sergeants will monitor trends and provide high-visibility, education and enforcement at peak times.
- Strategically deploy license plate reader technology and message boards to collect speed statistics, alert drivers of traffic concerns and collect intel for criminal investigations.
- Partner with Broward County Traffic Engineering, Florida Department of Transportation, and the city of Parkland to identify and improve traffic control design and related safety concerns.

**Goal 2: Increase community outreach.**

**Objectives:**

- Establish partnerships with residential, professional, and scholastic stakeholders to increase communication and responsiveness.
- Utilize all available social media platforms to share information.
- Establish a quarterly newsletter for homeowner associations to communicate district initiatives, crime trends and prevention tips.
- Partner with the city of Parkland Youth Ambassador program to introduce them to their hometown police department and promote good citizenship.



**Adopted Budget FY2022/2023**  
**Department of Law Enforcement Contract Services**  
**City of Parkland**  
**02-3495**

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

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

**Objectives:**

- Identify training opportunities related to standard operating procedures, officer safety and criminal law.
- Partner with the Broward Sheriff's Office Training Division to request supplemental training within the district.
- Commend deputies for outstanding efforts by way of district, city or agency recognition/ awards.
- Increase opportunities to build relationships among staff during holiday luncheons, community events, and roll calls.
- Encourage employees to participate in the agency's tuition reimbursement benefit and wellness programs, such as the peer support group and fitness/ health coaching.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Number of Crimes Reported	243	246	228
Crimes reported, percentage difference from previous year (+/-)	16.3%	1.0%	-7.3%
Calls for Service	17,917	18,558	18,097
Calls for Service, percentage difference from previous year (+/-)	-1.8%	-3.6%	-2.5%



**Adopted Budget FY2022/2023**  
**Department of Law Enforcement Contract Services**  
**City of West Park and Town of Pembroke Park**  
**02-3500**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$6,878,072	\$7,079,388	\$7,344,903
OPERATING EXPENSES	829,375	617,686	741,934
CAPITAL OUTLAY	384,685	372,942	321,818
TRANSFERS RESERVES	270,587	307,149	327,853
<b>TOTAL</b>	<b>\$8,362,719</b>	<b>\$8,377,165</b>	<b>\$8,736,508</b>
<b>POSITIONS (FTE)</b>	<b>47.0</b>	<b>47.0</b>	<b>47.0</b>

**MISSION:**

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

**OBJECTIVES:**

**GOAL 1: Creation of Safe Communities**

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

**Objectives:**

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



**Adopted Budget FY2022/2023**  
**Department of Law Enforcement Contract Services**  
**City of West Park and Town of Pembroke Park**  
**02-3500**

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**GOAL 2: Crime Prevention**

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

**Objectives:**

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

**GOAL 3: Community Outreach & Partnerships**

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

**Objectives:**

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



**Adopted Budget FY2022/2023**  
**Department of Law Enforcement Contract Services**  
**City of West Park and Town of Pembroke Park**  
**02-3500**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Number of crimes reported City of West Park	507	473	540
Crimes Reported, % difference from previous years City of West Park (+/-)	33.8%	-6.7%	14.2%
Calls for Service City of West Park	12,141	12,881	12,656
Calls for Service, % difference from previous year, (+/-) City of West Park	-6.8%	6.1%	-1.8%
Number of Crimes Reported Town of Pembroke Park	252	219	292
Crimes Reported, % difference from Previous years Town of Pembroke Park (+/-)	15.1%	-13.1%	33.2%
Calls for Service Town of Pembroke Park	7,138	7,684	7,383
Calls for Service, % difference from previous year, (+/-) Town of Pembroke Park	-6.8%	6.1%	-1.8%



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**Adopted Budget FY2022/2023**  
**Department of Law Enforcement Contract Services**  
**Non-Dept Contract Cities**  
**02-3901**

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<b>CLASSIFICATION</b>	<b>ACTUAL 2020/2021</b>	<b>BUDGET 2021/2022</b>	<b>BUDGET 2022/2023</b>
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	(7,904,597)	0	0
<b>TOTAL</b>	<b>(7,904,597)</b>	<b>\$0</b>	<b>\$0</b>
POSITIONS (FTE)	0.0	0.0	0.0

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



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**Adopted Budget FY2022/2023**  
**Department of Law Enforcement Contract Services**  
**Port Harbor Side**  
**02-3918**

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<b>CLASSIFICATION</b>	<b>ACTUAL 2020/2021</b>	<b>BUDGET 2021/2022</b>	<b>BUDGET 2022/2023</b>
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	105,019	150,000	175,000
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$105,019</b>	<b>\$150,000</b>	<b>\$175,000</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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This budget code accounted for Port Harbor Side.



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**Adopted Budget FY2022/2023**  
**Department of Law Enforcement Contract Services**  
**Port Detail O/T**  
**02-3942**

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<b>CLASSIFICATION</b>	<b>ACTUAL 2020/2021</b>	<b>BUDGET 2021/2022</b>	<b>BUDGET 2022/2023</b>
PERSONNEL SERVICES	\$477,962	\$1,410,000	\$1,597,162
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$477,962</b>	<b>\$1,410,000</b>	<b>\$1,597,162</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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This budget code accounted for Port Detail O/T.



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**Adopted Budget FY2022/2023**  
**Department of Law Enforcement Contract Services**  
**Port Traffic Detail**  
**02-3943**

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<b>CLASSIFICATION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
PERSONNEL SERVICES	\$332,237	\$2,325,000	\$2,974,125
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$332,237</b>	<b>\$2,325,000</b>	<b>\$2,974,125</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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This budget code accounted for Port Traffic Detail.



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# Regional Communications Contract Services



**Adopted Budget FY2022/2023**  
**Department of Law Enforcement Contract Services**  
**Regional Communications**  
**02-3600**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$46,354,520	\$45,640,290	\$57,106,580
OPERATING EXPENSES	553,518	944,630	944,630
CAPITAL OUTLAY	12,370	90,000	90,000
<b>TOTAL</b>	<b>\$46,920,408</b>	<b>\$46,674,920</b>	<b>\$58,141,210</b>
<b>POSITIONS (FTE)</b>	<b>449.0</b>	<b>449.0</b>	<b>449.0</b>

**MISSION:**

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

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

The Audio Evidence Unit acts as custodian of all audio recordings of police and fire/rescue communication conversations such as incoming 911 calls, portable radio and dispatch transmissions. Governed by state law, the unit produces audio evidence for the State Attorney, private attorneys, public safety agencies, private citizens, private investigators and insurance companies. The recordings are most commonly used for court presentations and to assist the State Attorney's Office with criminal proceedings.

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

**OBJECTIVES:**

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



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Adopted Budget FY2022/2023  
Department of Law Enforcement Contract Services  
Regional Communications  
02-3600

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
911 Call Volume	1,260,319	1,257,000	1,260,320
NON EMERGENCY CALL VOLUME	1,182,637	1,195,000	1,182,637
P1 BENCHMARK		Anticipated change of 90% within 15 seconds and 99% within 20 seconds for all calls. Change in call processing times expected during the FY21/22 budget.	P1 performance standards will change this FY to direct for 90% of inbound 911 calls to be answered within 15 seconds.
P2 - P3 BENCHMARK		No Change - FR Stakeholders will continue to evaluate P2/P3 performance to determine levels of service required.	No change
Training Academy Success Rate		Increase passing rate from Academy to 75%. Increase recruitment efforts to include print and social media ads designed to attract new hire candidates.	No change
QUALITY ASSURANCE REVIEWS		No Longer valid.	Under new independent QA review, ensure all operational staff are met with monthly specific to the performance of 911/dispatch, where applicable.
EMD Q QUALITY ASSURANCE REVIEWS		No Longer valid.	No longer valid
Lower turnover rate below national standards.		Maintain a turnover rate of 10% or lower.	No change



**Adopted Budget FY2022/2023**  
**Department of Law Enforcement Contract Services**  
**Regional Communications**  
**02-3600**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
<p><b>QA/QI Evaluations (assessment, employee feedback and evaluation, corrective actions, remedial (where applicable), and analysis of trending patterns and performance concerns.</b></p> <p><b>In coordination with the Independent Quality Assurance evaluators, the BSO QA/QI team will review and validate all non-compliant/non satisfactory reviews and meet individually with the employee for corrective action.</b></p>		<p><b>No longer valid.</b></p> <p><b>Meet with all non-compliant/below standard reviews with the goal of reducing number of reviews per quarter and achieving accreditation values.</b></p>	<p><b>No longer valid</b></p> <p><b>No change</b></p>



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Court Bailiffs



**Adopted Budget FY2022/2023  
Court Bailiff  
03-3416**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$8,804,114	\$10,811,650	\$11,089,622
OPERATING EXPENSES	46,445	74,613	68,478
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$8,850,560</b>	<b>\$10,886,263</b>	<b>\$11,158,100</b>
POSITIONS (FTE)	102.2	102.2	102.2

**MISSION:**

Court bailiffs and/or court deputies (hereinafter referred to as court deputies) are responsible for maintaining order, safety and security and decorum in all courtrooms throughout the Broward County Main Judicial Complex and at the North, West and South Regional Courthouses.

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

**OBJECTIVES:**

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Number of posts staffed on a daily basis	115	115	115



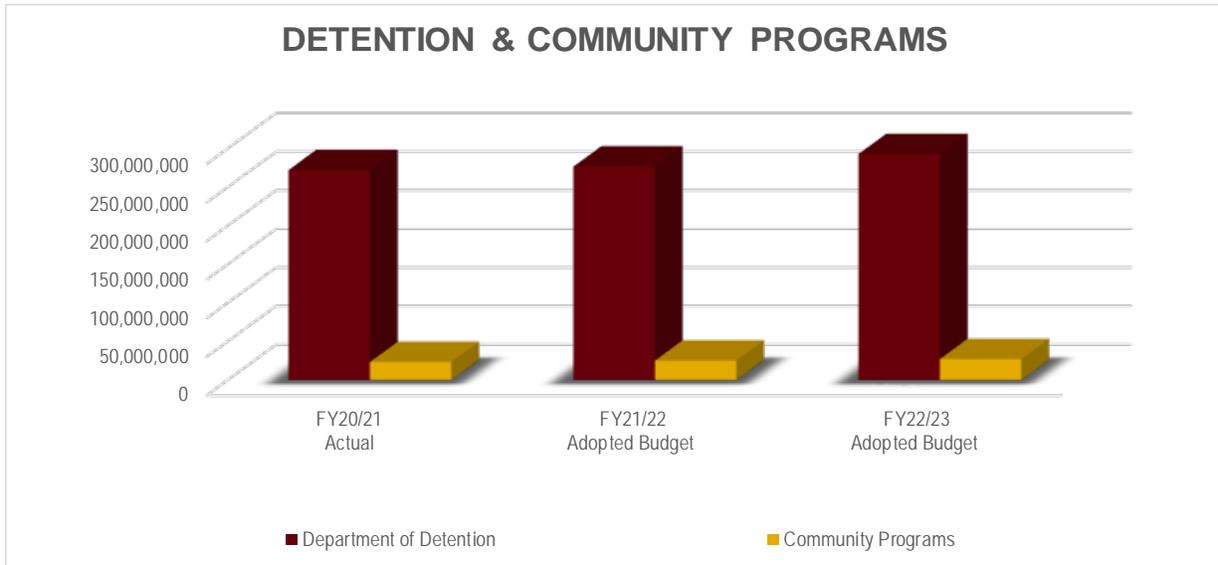
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Department of Detention  
and  
Community Programs

**Broward County Sheriff's Office**  
**Fiscal Year 2022/2023 Adopted Budget**



**DEPARTMENT OF DETENTION AND COMMUNITY PROGRAMS SUMMARY BUDGET**



DETENTION & COMMUNITY PROGRAMS					
DEPARTMENT	FY20/21 Actual	FY21/22 Adopted Budget	FY22/23 Adopted Budget	Inc./ (Dec.) FY22/23	(%) Change FY22/23
Department of Detention	\$ 272,335,543	\$ 276,861,749	\$ 293,033,508	\$ 16,171,759	5.8%
Community Programs	23,440,865	25,221,571	27,206,082	\$ 1,984,511	7.9%
<b>DETENTION &amp; COMMUNITY PROGRAMS</b>	<b>\$ 295,776,408</b>	<b>\$ 302,083,320</b>	<b>\$ 320,239,590</b>	<b>\$ 18,156,270</b>	<b>6.0%</b>
<b>POSITIONS</b>	<b>1,855.0</b>	<b>1,853.0</b>	<b>1,843.0</b>	<b>-10.0</b>	<b>-0.5%</b>

**Department of Detention and Community Programs**

These departments provide efficient administration of prison and support services and provides initiatives in the field of habilitation and rehabilitation for inmates sentenced to Broward County correctional facilities in order to positively influence their behavior. This budget totals \$320,239,590, an increase of \$18,156,270 or 6.0% from the FY21/22 Adopted Budget. Specific changes include:

- \$ 14,643,290 Increase in wages, tax and fringe benefits due to contractual obligations; increase in health costs and pensions.
- \$ 958,530 Increase in operating primarily for prisoner food, prisoner medical, and electronic monitoring related expenses.
- \$ 2,554,450 Increase in capital outlay allotted for building improvements software and radio replacement.

**Broward County Sheriff's Office  
Fiscal Year 2022/2023 Adopted Budget**



**DEPARTMENT OF DETENTION GOALS AND OBJECTIVES**

**DEPARTMENT OF DETENTION:**

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

**Goal 1:** Rebuild the trust between the Broward Sheriff's Office and the community we serve.

**Objective 1:** Instill a renewed sense of pride in what we do.

**Objective 2:** Ensure every employee knows that at our core we provide essential services every day.

**Objective 3:** To approach every task with integrity, honesty, and truthfulness.

**Objective 4:** Trust the men and women of this agency to do the right thing in the face of adversity.

**Goal 2:** Re-invigorate the entire agency through the introduction of new ideas and practices.

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

**Objective 2:** Grant greater autonomy to managers and supervisors to carry out their tasks; recognizing that with greater autonomy comes increased responsibility.

**Objective 3:** Simplify administrative processes to enable a more efficient provision of services.

**Objective 4:** Build a stronger public safety agency from its foundation up; in other words, our strength should flow from the bottom up.

**Goal 3:** The Department of Detention will provide the best supervision of those placed in our custody and programs.

**Objective 1:** Increase safety and security at BSO detention facilities.

**Objective 2:** Enhance diversion of inmates where practical.

**Objective 3:** Enhance communitywide safety net to help offenders successfully re-enter society.

**Objective 4:** Work with the court system to provide a more efficient system of inmate movement.

**Objective 5:** Improve access to care and service continuity by creating a more efficient and effective management system of substance abuse and mental health services.

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### DEPARTMENT OF DETENTION INITIATIVES

#### Detention

**Main Jail Facility:** In Fiscal Year 2022/23, the Main Jail Facility is focused on improving efficiency of the facility for staff and inmates. Command along with Maintenance will continue with the Air Conditioning/Elevator projects to establish a comfortable and healthy environment for both staff, visitors, and inmates. These projects are to include refurbishing chillers and installing A/C controllers. Test and balance of the building in reference to air flow and monthly preventative maintenance of elevators.

Regarding sustainability, to deter fiscal spending on repairs and paper products, command will endeavor to augment staff restrooms with sensor flush automatic tank toilet flushing systems and replace paper towel dispensers with hygienic high-speed hand dryers.

Below lists initiatives and projects for FY22/23.

#### Projects/Initiatives:

- Secondary Mental Health work location for Max Custody Inmates
- Executive Lieutenants Office Remodeling w/New Furniture
- Avocation Area Bathroom Remodel on 6<sup>th</sup> Floor
- Modifications to be made to the cell doors on 8<sup>th</sup> floor

#### Maintenance:

- Exterior cell window replacement project has been placed on hold as of November of 2022 due to Classification not being able to provide the necessary space for the mockup installation. Tom Mitchell is in the process to discuss the urgency of continuing the project with Col. Reyes.
- Air vents of all showers have been replaced.
- Both Chillers have been replaced and a new automation system to control the chiller plant has been installed.
- Test and balance if the facility has been in progress since the beginning of 2022 and is currently close to completion of the 1<sup>st</sup> Phase. Phase 2 is expected to resume and be completed at the end of 2023.
- No funds were received for automated flush valves and faucets.
- Funding for the 8<sup>th</sup> floor light fixtures was requested in the Budget Proposal, but not granted.

**Central Intake:** In fiscal year 2022/23, the Central Intake Bureau (CIB) focused improved technology and streamlining process that were done manually. Central Intake has implemented several new functions in the Jail Management System (JMS) to ensure that accurate statistics are captured. The following is a list of initiatives and projects for 2022/23:

#### Projects:

- Training Coordinator Office Relocation
- Nurse Office on 2<sup>nd</sup> Floor
- Booking Area – Nurse Station
- Pre-Trial new office location
- 2 Bravo flooring in unit
- 2 Charlie flooring in unit

#### Operational Initiatives:

- **CIB Field Training Program:** Develop a Central Intake Booking, Releasing, and Transportation OTJ Training Program with specific training goals and objectives. The basis of this program is to capture that staff have been taught a task or objective, that they understand the task, and are able to demonstrate proficiency, much like our FTD programs. We are going to use LEFTA to verify that the training objectives were achieved.

# Broward County Sheriff's Office

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### DEPARTMENT OF DETENTION INITIATIVES



- **Administrative Order Release on Own Recognizance (AO-ROR)** – Based upon the bond schedule established by the Chief Judge. Inmates who have qualifying charges are released on an AO-ROR and provided with a court date or access to contact the Clerk of Courts.
- **Sports Bras for newly arrested Female Inmates** – Female inmates can now feel secure with the implementation of bra issuance during the intake process.
- **Corn Huskers Lotion-** To get quality fingerprints, we started using a product to help soften the hands that are rough and calloused. This ensures quality fingerprints.
- **Report Server Update** – Several features were added to the report server, to make data easily available in a report format or excel spreadsheet. The add-ons to the report server include: Daily Booking and Add Charge statistics (this was a manual process) and issuance of AO-ROR's.
- **Property Module** – The Jail Management System (JMS) was updated to include a check and balances for inmates to ensure that they received a copy of the Inmate Handbook at the time of property issuance.
- **Magistrate Court** – The Magistrate Court Area was remodeled as a county project and reopened November 2022.
- **Immigration Drop Down** – As a result of Senate Bill 1808-Immigration Enforcement (Citizen, Permanent Resident, Temporary Resident, Other/Unknown), detention facilities were required to capture the Immigration status of newly booked inmates. New drop-down was implemented in JMS to capture this data.
- **8-hour Rule** – an electronic function that identifies inmates who have been held in Central Intake for more than 8 hours. JMS will identify those inmates and prompt the supervisor to complete a Jail Occurrence Report (JOR).
- **Cameras and Seatbelts** – For long Intra-State trips, and the transportation of suicidal inmates, the Central Intake Bureau has one test van with seatbelts as well as a camera for live footage of inmates while the inmates are in the back of the van.

#### CSU Initiatives:

- **10-Day Notification:** The out-of-county 10-day notification begins once the inmate has satisfied their charges with the Broward Sheriff's Office or is in custody on the out-of-county misdemeanor charge only. The booking or confinement status unit will change the status to 10 days notification, and the inmate will appear on the Out of County Misdemeanor queue.
- **Electronic Files:** Revamp the way paperwork is distributed; eliminate printing and copying orders, by sending everything electronically and archiving the sent emails as a form of receipt. (Utilize Microsoft Outlook to receive and distribute court orders)
- **Quality Control:** Implemented a Quality Control program that consists of every file being checked prior to the files being placed back on the shelf. This second look prevents that possibility of missing something.
- **Caught Doing Good-** Confinement Status XO Slappy instituted a 'Caught Doing Good initiative that recognizes the team members who are going above and beyond their job duties. Recommendations can come from their peers or supervisors. Recipients are acknowledged in the monthly meeting and presented with a token of appreciation.

**North Broward Bureau:** During FY 22/23 the North Broward Bureau was faced with several maintenance issues related to the age of our facility. Below you will find the initiatives completed for the 22/23 fiscal year.

#### Administration:

- Replaced multiple chairs in control rooms
- Relocated Unit 12 G/H Sergeants office
- Installed 1 Data Drop for New Mental Sergeants office

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### DEPARTMENT OF DETENTION INITIATIVES

- Installed 1 Phone Drop for New Mental Sergeants office
- Updated Software for New Inmate Phones
- Updated Software for Video Visitation Booths
- Cleaned and removed debris from storage rooms outside facility
- Installed Television set in the Roll Call Room
- Installed Television set in the Lieutenant's office
- Installed New Epoxy Flooring in all Isolation Cells Unit 12MM
- Installed New Epoxy Flooring In all Isolation Cells Unit 12MW
- Cleaned and removed debris from storage rooms Unit 12 G/H
- Replaced Slider Door Mechanism Unit 122E Units 1, 2, and 3
- Replaced Slider Door Mechanism Unit 122F Units 1, 2, and 3
- Replaced Slider Door Mechanism Unit 122G Units 1, 2, and 3
- Replaced 2 Refrigerators in the Lounge
- Replaced Video Visitation Booth Unit 122G3 and 122G5
- Replaced Video Visitation Booth Unit 122H5 and 122H2
- Replaced Video Visitation Booth Unit 121H5 and 121H2
- Replaced Video Visitation Booth Unit 122E1 and 122F2
- Replaced Conference Room Chairs
- Installed Storage Lockers Lieutenants Office
- Replaced Motorola Radios for the entire Facility
- Installed phone in the Unit 11 A/B Distance Learning Room
- Painted and Upgraded Programs Room NBB 2nd Floor
- Replaced G/H Phone Room UPS
- Replaced Box Truck

#### Maintenance:

- Replaced 4 chilled water actuators in Building 12
- Removed and replaced wheel mounts on all laundry carts
- Installed new water dispenser in staff lounge
- Installed new vent for hot water heaters in unit 12
- Pulled sewer grinder to remove lodged sheets and towels
- Cleaned all the return air dampers above the cells in 12 1 Golf 1 and 2
- Cleaned the rain gutters on unit 12 roof
- Applied roof coatings on the roof of 12 Golf
- Applied roof coatings on the roof of 12 2nd floor hallway
- Applied roof coatings on the roof of 12 Foxtrot
- Installed blinds for windows in the Captains office
- Repaired 7 potholes on south perimeter road
- Completed 4 quarterly filter changes on 68 air handlers
- Completed 3 quarterly pulling and cleaning of sewer grinder
- SD Air completed 4 quarterly replacements of filters for negative air units
- Continue replacing ceiling tile due to rain and roof leaks
- Repaired dryer vents in unit 12 laundry
- Repaired leaking expansion joint in hallway of 11 Bravo
- Removed weeds and added rock to building 12 chiller plants
- Replaced exhaust 3 fan motors on building 12
- Replaced missing black-Top on perimeter roads
- Replaced condenser fan motor on 11 Alpha
- Completed 4 quarterly lubing of tracks and opener chains on all sliding gates
- Escorted Bayshore Mechanical for service and routine quarterly cleanings of Ice machines
- Replace air conditioner contactor on 11 Alpha

# Broward County Sheriff's Office

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### DEPARTMENT OF DETENTION INITIATIVES

- Repair of a fan coil unit in 12 Male Medical
- Repaired section of 4" cast iron drain line in pipe chase of 11 Charlie 2
- Replaced missing black-Top on south perimeter road
- Traced and repaired a broken water line outside 11 Administration
- Replaced 39 slider door mechanisms in units 12 2 Echo, 2 Foxtrot and 2 Golf
- Escorted Trane for quarterly inspections
- Removed and replaced 73 food pass doors
- Installed 3 new emergency lights in the building 12 stairwells
- Installed 7 new emergency lights in the building 12
- Repaired rusted section of ducting on Female dorm air handler unit
- Welding repairs to 26 rusted door frames in unit 12
- Welding repairs to 11 Delta top tier railings and 2 steel tables
- Completed 12 monthly full load tests on both building 12 and building 11 Generators
- Replace 4 pipe chase doors in unit 12
- Replaced wheels and trolleys on outside intake gate
- Installed new stairwell doorbell system in 12 2 Hotel
- Ran new data and communication lines to new staff offices
- Replaced 9 damaged televisions throughout facility
- Welded new bottom track on slider doors in 12 1 Foxtrot unit 2 cell 2 and 3
- Replaced leaking mop tub in 12 2 Echo utility closet
- Welding repairs to 4 shower frames in unit 12
- Replaced leaking mop tub in 12 1 Foxtrot utility closet
- Installed new epoxy floor in Intake holding cell "Echo"
- Installed new epoxy floor in 7 observation cells in Open Dorm
- Installed new epoxy floor in 8 observation cells in Male Medical
- Installed new epoxy floor in 8 lockdown cells and shower areas in Open Dorm units 2 and 4
- Replaced door hinges on 2 generator shrouds
- Installed new epoxy floor in lounge and roll call areas
- Escorted Trane during replacement of chiller valves
- Repaired leaking duct work over Master control
- Replaced blower wheel shaft over 11 administrations
- Painted generator fuel tanks

**Joseph V. Conte Facility:** For the Joseph V. Conte Facility, you will find the initiatives completed for the **22/23** fiscal year.

- ThyssenKrupp Elevator did preventive maintenance on all elevators.
- A&A Drainage did preventive maintenance on muffin monster grinder.
- ThyssenKrupp Elevator repaired lobby elevator door was not closing proper.
- ThyssenKrupp Elevator did preventive maintenance on all five elevators.
- Trane replaced motor on return fan air handler #11.
- A & A Drainage did preventive maintenance on muffin monster grinder.
- Kw Power did preventive maintenance Conte 750, 800, and 1000kw generators.
- Trane is currently repairing freon leak on chiller #1.
- Stockade: Kw Power did preventive maintenance on all Stockade generators.
- ThyssenKrupp Elevator did preventive maintenance on all five Conte elevators.
- Securus installed new cable from outside phone room to electronic room next to roll call room.
- Trane replaced motor on air handler #21.
- A & A Drainage did preventive maintenance on muffin monster grinder.
- Point Security did preventive maintenance on Conte scanner.
- Trane did repair on chiller leak on chiller #1, and cleaning cooling tower.

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget

### DEPARTMENT OF DETENTION INITIATIVES



- ThyssenKrupp Elevator did preventive maintenance on all elevators.
- Securus installed new cable from outside main phone room to electronic room next to roll call room.
- Trane replaced belts on air handler #2.
- A&A Drainage did preventive maintenance on muffin monster.
- ThyssenKrupp Elevator did preventive maintenance on all elevators.
- Trane repaired heater in B1 dayroom air handler.
- Motorola WLAN Specialty Contractor completed all wiring and testing for new radio system.
- ThyssenKrupp Elevator did preventive maintenance on all elevators.
- Securus fire alarm system inspection but was removed from building due to vendor clearance.
- Trane did preventive maintenance throughout A and B tower air handlers checking belts, drains, motors, check both chillers and cooling tower.
- Kool Saver clean all dryer ducts throughout A tower laundry rooms.
- Trane did replace fan motor on compressor on chiller #2.
- Trane repaired air handler #11 drain clogged and belt broken.
- ThyssenKrupp Elevator did preventive maintenance on all five elevators.
- Securus replaced fan motor in main phone room.
- Kool Saver clean all dryer ducts throughout B tower laundry rooms.
- South Florida Boiler cleaned and repaired boiler for administration area.
- Integral Automation Services, LLC repaired B tower first floor doors and control panels system that was down due to door lock shorted out for 3 / 4 food prep room. Returned April 13 to do preventive maintenance on PLC throughout the facility.
- Trane did replace fan motor on compressor on chiller #2.
- Black Fire Protection repaired sprinkler pipe in B 7 / 8 recreation yard.
- ThyssenKrupp Elevator did preventive maintenance on all five elevators.
- Trane did replace motor on air handler # 1.
- ThyssenKrupp Elevator did repairs on A tower elevator #1 door motor replacing it with new motor.
- ThyssenKrupp Elevator did preventive maintenance on all five elevators.
- Trane on Wednesday June 22 and Thursday 23 did inspection on vav units throughout the facility making a list of repairs need the units and did repairs on units that we had parts in stock to do repairs.
- Black Fire Protection repaired sprinkler pipe on front patio that was leaking.
- Siemens Fire System replaced smoke detector in B tower corridor and inspection of system.
- Kw Power System started repairs on 1000 kw generator fuel line system, needed to order parts will return next week to finish.
- ThyssenKrupp Elevator did preventive maintenance on all five elevators.
- Trane on Tuesday July 6 did repairs on air handler #15, replaced belts and motor. Work on chiller #2 replaced filter.
- Trane Bas control did maintenance on vav heaters and actuator controls for fresh air damper.
- Garratt Callahan did preventive maintenance on chiller chemical system.
- ThyssenKrupp Elevator did preventive maintenance on all elevators.
- Trane replaced bearing on circulating pump #1 chiller room.
- Trane Bas Control did maintenance on vav heater and actuator controls for fresh air damper.
- KW Power System preventive maintenance on 800 kw, 1000 kw, and 750 kw generators.
- ThyssenKrupp Elevator did preventive maintenance on all five elevators throughout the facility.
- Trane replaced bearing on circulating pump #3 in chiller room.
- Trane Bas control did maintenance on vav heaters and actuator controls for fresh air damper.
- Kool Saver cleaned all dryer ducts throughout the facility.

# Broward County Sheriff's Office

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### DEPARTMENT OF DETENTION INITIATIVES

**Paul Rein Facility:** In Fiscal Year 2022/23, the Paul Rein Facility focused on improving efficiency of the facility for staff and inmates. Below lists initiatives and projects for FY22/23.

#### Projects/Initiatives:

- Chill Room created for staff
- Railing Project being completed for D1/D2
- Upgraded Sprinkler Heads ordered for the facility
- Modifications to be made with the cell doors in D3
- Juvenile Programs to be implemented

#### Maintenance:

- PRF – Garret-Callaghan Inspected/tested water chemical levels for the chiller system.
- PRF – Removed a broken TV from unit Delta 4.
- PRF – Working on “Employee Quiet Room” project at the PRF 1st floor old LT’s Room. Replaced 4 full boxes of ceiling tiles.
- PRF – Trouble shooting 3 roof lights not working. Possible short on the wire.
- PRF – Repaired lock on receiving chemical storage room door.
- PRF – Replaced damaged ceiling tiles in Medical, LT’s office, and Admin hallway.
- PRF – Risk Management conducted a Mold Inspection.
- PRF – TECO Gas Repaired Gas Lines.
- PRF – A&A Drainage Serviced the Lift Station.
- PRF – United Restorations mold remediation (Men’s locker room and D Tower 4th floor AHU’s)
- PRF – D1 put epoxy on damaged Durabond floor per the Captain.
- PRF – Smoke Evac meeting and Escorting DDC, Integrated Fire, Architect Abbas, CX4b, County Engineer, Roof/HVAC rooms walkthrough.
- PRF – Inspect several HVAC rooms.
- PRF – Repaired several locks on Medical narcotics cart.
- PRF – Installed 10 Ft cable and mount cart TV for unit Delta 4.
- PRF – Repaired several outside perimeter padlocks.
- PRF – TECO Gas Repaired gas lines.
- PRF – Medical charge nurse’s lockbox broken.
- PRF – Installed new lock on Medical Charge Nurse Key Box.
- PRF – Cut several spare keys for Charge Nurse Lock Box.
- PRF – D2 put epoxy on damaged Durabond floor per the Captain.
- PRF – Replaced several ceiling tiles in Medical area, Admin Hallway and Lt’s Office for a second Time.
- PRF – Replaced several ceiling tiles Throughout the Facility.
- PRF – Several dayroom lights replaced in Delta 7.
- PRF – TK Elevator monthly inspection.
- PRF – Replaced motor on lobby exhaust fan.
- PRF – Replaced flush button for D2 toilet flush valve.
- PRF – Open Swage bypass next to Muffin Monster Grinder.
- PRF – A&A Drainage jetted the line attempting to clear sewage blockage in front of PRF.
- PRF – A&A Drainage cleaned the Lift station.
- PRF – AC Filter Change started.
- PRF – Walkthrough roof top inspection prior Hurricane Nicole.
- PRF – Replaced Photocell on C Tower roof.
- PRF – C Tower Roof SW corner light (Bulbs and ballast replaced).
- PRF – C Tower Roof NW corner light (Bulbs and ballast replaced).

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**DEPARTMENT OF DETENTION INITIATIVES**



- PRF – Replaced TV in Unit Delta 4.
- PRF – Smoke Evac System Inspection
- PRF – Escort vendor DDC testing BMS DDC and smoke dampers during Evac system inspection.
- PRF – Escort vendor Integrated Fire testing Fire Alarm Zones during Evac system inspection.
- PRF – Escort HVAC vendor GHI testing Smoke Fans on the roof during Evac system inspection.
- PRF – Escort HVAC vendor Don CX4B GC Contractor in-charge of testing the Evac system inspection.
- PRF – TK Elevators was called for C Tower #1 elevator stuck on the second floor.
- PRF – AC filters replacement at the PRF completed.
- PRF – Replaced several lights at the male Locker room.
- PRF – C Tower 4th FL Female restroom Re-lamp with LED.
- PRF – C Tower 4th FL Male restroom Re-lamp with LED.
- PRF – C Tower 3rd FL Staff restroom Re-lamp with LED.
- PRF – C Tower 2nd FL Staff restroom Re-lamp with LED.
- PRF – C Tower 1st FL Staff restroom Re-lamp with LED.
- PRF – Trane Repaired AHU 1C2 heater.
- PRF – Summers Fire replaced several rusted pipes in unit Delta 5 Interstitial space.
- PRF – Repaired Unit Delta 7 door lock constantly cycling.
- PRF – Replaced C8 lock on door going to C9.
- PRF – Replaced all hinges on C8 door going to C9.
- PRF – Repaired Lounge door Lock dead latch not working properly.

**FACILITIES MANAGEMENT/MAINTENANCE:** Tasked with repair and maintenance of aging jail facilities and the North Kitchen Warehouse.

**The following is a breakdown of the Maintenance Requests/Tickets completed for this fiscal year by facility:**

- Main Jail.....8,866
- North Broward.....6,434
- North Kitchen Warehouse....1,530
- Joseph V. Conte.....6,735
- Paul Rein.....5,842

**The following is the extensive list of projects completed by Detention Facilities Management and various contractors for this fiscal year by facility:**

**Conte**

- Trane did repair on chiller leak on chiller #1, and cleaning cooling tower.
- ThyssenKrupp Elevator did preventive maintenance on all elevators.
- Trane replaced belts on air handler #2.
- A&A Drainage did preventive maintenance on muffin monster.
- ThyssenKrupp Elevator did preventive maintenance on all elevators.
- Trane repaired heater in B1 dayroom air handler.
- Motorola WLAN Specialty Contractor completed all wiring and testing for new radio system.
- ThyssenKrupp Elevator did preventive maintenance on all elevators.
- Securus fire alarm system inspection but was removed from building due to vendor clearance.
- Trane did preventive maintenance throughout A and B tower air handlers checking belts, drains, motors, check both chillers and cooling tower.
- Kool Saver clean all dryer ducts throughout A tower laundry rooms.
- Trane did replace fan motor on compressor on chiller #2.
- Trane repaired air handler #11 drain clogged and belt broken.

# Broward County Sheriff's Office

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### DEPARTMENT OF DETENTION INITIATIVES

- ThyssenKrupp Elevator did preventive maintenance on all five elevators.
- Securus replaced fan motor in main phone room.
- Kool Saver clean all dryer ducts throughout B tower laundry rooms.
- South Florida Boiler cleaned and repaired boiler for administration area.
- Integral Automation Services, LLC repaired B tower first floor doors and control panels system that was down due to door lock shorted out for 3 / 4 food prep room. Returned April 13 to do preventive maintenance on PLC throughout the facility.
- Trane did replace fan motor on compressor on chiller #2.
- Black Fire Protection repaired sprinkler pipe in B 7 / 8 rec yard.
- ThyssenKrupp Elevator did preventive maintenance on all five elevators.
- Trane did replace motor on air handler # 1.
- ThyssenKrupp Elevator did preventive maintenance on all five elevators.
- Trane on Wednesday June 22 and Thursday 23 did inspection on vav units throughout the facility making a list of repairs need the units and did repairs on units that we had parts in stock to do repairs.
- Black Fire Protection repaired sprinkler pipe on front patio that was leaking.
- Siemens Fire System replaced smoke detector in B tower corridor and inspection of system.
- Kw Power System started repairs on 1000 kw generator fuel line system, needed to order parts will return next week to finish.
- ThyssenKrupp Elevator did preventive maintenance on all five elevators.
- Trane on Tuesday July 6 did repairs on air handler #15, replaced belts and motor. Work on chiller #2 replaced filter.
- Trane Bas control did maintenance on vav heaters and actuator controls for fresh air damper.
- Garratt Callahan did preventive maintenance on chiller chemical system.
- ThyssenKrupp Elevator did preventive maintenance on all elevators.
- Trane replaced bearing on circulating pump #1 chiller room.
- Trane Bas Control did maintenance on vav heater and actuator controls for fresh air damper.
- KW Power System preventive maintenance on 800 kw, 1000 kw, and 750 kw generators.
- ThyssenKrupp Elevator did preventive maintenance on all five elevators throughout the facility.
- Trane replaced bearing on circulating pump #3 in chiller room.
- Trane Bas control did maintenance on vav heaters and actuator controls for fresh air damper.
- Kool Saver cleaned all dryer ducts throughout the facility.
- ThyssenKrupp Elevator did preventive maintenance on all elevators.
- A&A Drainage did preventive maintenance on muffin monster grinder.
- ThyssenKrupp Elevator repaired lobby elevator door was not closing proper.
- ThyssenKrupp Elevator did preventive maintenance on all five elevators.
- Trane replaced motor on return fan air handler #11.
- A & A Drainage did preventive maintenance on muffin monster grinder.
- Kw Power did preventive maintenance Conte 750, 800, and 1000kw generators.
- Trane is currently repairing freon leak on chiller #1.
- Stockade:
  - Kw Power did preventive maintenance on all Stockade generators.
  - ThyssenKrupp Elevator did preventive maintenance on all five Conte elevators.
- Securus installed new cable from outside phone room to electronic room next to roll call Room.
- Trane replaced motor on air handler #21.
- A & A Drainage did preventive maintenance on muffin monster grinder.
- Point Security did preventive maintenance on Conte scanner.
- ThyssenKrupp Elevator did repairs on A tower elevator #1 door motor replacing it with new motor. On B tower elevator #2 replaced contactor on control panel.

#### North Broward

- Replaced 4 chilled water actuators in Building 12
- Removed and replaced wheel mounts on all laundry carts
- Installed new water dispenser in staff lounge

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### DEPARTMENT OF DETENTION INITIATIVES

- Installed new vent for hot water heaters in unit 12
- Pulled sewer grinder to remove lodged sheets and towels
- Cleaned all the return air dampers above the cells in 12 1 Golf 1 and 2
- Cleaned the rain gutters on unit 12 roof
- Applied roof coatings on the roof of 12 Golf
- Applied roof coatings on the roof of 12 2nd floor hallway
- Applied roof coatings on the roof of 12 Foxtrot
- Installed blinds for windows in the captain's office
- Repaired 7 potholes on south perimeter road
- Completed 4 quarterly filter changes on 68 air handlers
- Completed 3 quarterly pulling and cleaning of sewer grinder
- SD Air completed 4 quarterly replacements of filters for negative air units
- Continue replacing ceiling tile due to rain and roof leaks
- Repaired dryer vents in unit 12 laundry
- Repaired leaking expansion joint in hallway of 11 Bravo
- Removed weeds and added rock to Building 12 chiller plant
- Replaced exhaust 3 fan motors on Building 12
- Replaced missing black-Top on perimeter roads
- Replaced condenser fan motor on 11 Alpha
- Completed 4 quarterly lubing of tracks and opener chains on all sliding gates
- Escorted Bayshore Mechanical for service and routine quarterly cleanings of Ice machines
- Replace air conditioner contactor on 11 Alpha
- Repair of a fan coil unit in 12 Male Medical
- Repaired section of 4" cast iron drain line in pipe chase of 11 Charlie 2
- Replaced missing black-Top on south perimeter road
- Traced and repaired a broken water main outside of 11 Administration
- Replaced 39 slider door mechanisms in units 12 2 Echo, 2 Foxtrot and 2 Golf
- Escorted Trane for quarterly inspections
- Removed and replaced 73 food pass doors
- Installed 3 new emergency lights in the Building 12 stairwells
- Installed 7 new emergency lights in the Building 12
- Repaired rusted section of ducting on Female dorm air handler unit
- Welding repairs to 26 rusted door frames in unit 12
- Welding repairs to 11 Delta top tier railings and 2 steel tables
- Completed 12 monthly full load tests on both building 12 and building 11 Generators
- Replace 4 pipe chase doors in Unit 12
- Replaced wheels and trolleys on outside intake gate
- Installed new stairwell doorbell system in 12 2 Hotel
- Ran new data and communication lines to new staff offices
- Replaced 9 damaged televisions throughout facility
- Welded new bottom track on slider doors in 12 1 Foxtrot unit 2 cell 2 and 3
- Replaced leaking mop tub in 12 2 Echo utility closet
- Welding repairs to 4 shower frames in Unit 12
- Replaced leaking mop tub in 12 1 Foxtrot utility closet
- Installed new epoxy floor in Intake holding cell "Echo"
- Installed new epoxy floor in 7 observation cells in Open Dorm
- Installed new epoxy floor in 8 observation cells in Male Medical
- Installed new epoxy floor in 8 lockdown cells and shower areas in Open Dorm units 2 and 4
- Replaced door hinges on 2 generator shrouds
- Installed new epoxy floor in lounge and roll call areas
- Escorted Trane during replacement of chiller valves
- Repaired leaking duct work over Master control
- Replaced blower wheel shaft over 11 administrations

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget

### DEPARTMENT OF DETENTION INITIATIVES



- Painted generator fuel tanks
- Smoke Control Testing in Buildings 11 and 12

#### Main Jail

- Trane repaired the defective condenser water pump.
- Maintenance installed the receptacles for the newly remodeled Release workstations.
- Kerney and Associates replaces the leaking Cla-valve in the boiler room.
- Maintenance tinted the windows of the new Captains office on the 5th floor as well as the 6th floor XO's office.
- Maintenance ran (4) data lines to the new workstations of Confinement Status.
- Maintenance replaced the cracked shower valve body of 8C unit 2.
- Trane replaced the defective float switch assembly of the west side cooling tower.
- Serviced and repaired exhaust fan motors on the roof.
- Completed a new installation of a dayroom TV in 5A unit 2.
- Global Risk Management completed the thermal imaging of all major electrical equipment such as breaker boxes, transformers, transfer switches.
- ASE ran the coaxial cables for Comcast boxes to the 6th floor XO office as well as the 3rd floors Captains office.
- Maintenance ran (2) data cable for non-functioning phone lines to the Inmate Banking office cubicles and terminated them.
- Electronic Door Lift (EDL) replaced the defective rollup door and controller of the release side property room on the 2nd floor.
- Kerney and Associates completed the repair of the water leak in 2C unit 1.
- Maintenance replaced the defective pump of boiler# 4.
- Maintenance installed the TVs in the 5th floor Captains office as well as the 6th floor Executive Lt. Office.
- Tirone Electric and Trane replaced the variable frequency drive of the west side cooling tower.
- Kerney and Associates replaced the leaking portion of the steam pipe for the blow down.
- Kerney and Associates replaced two stream traps and wye strainers of steam kettles 2 and 3.
- Maintenance ran a data line to the Confinement Status office.
- Maintenance ran an additional data line to the Kitchen office.
- Airways completed all quarterly laundry lint duct cleaning.
- Superior Concrete Polishing completed the resurfacing project of the old Business Office in Administration.
- ASE ran a coaxial cable to the front desk of Administration and the Confinement Status office as well as installed receptacles for the TVs on those walls.
- Crown Castle completed the installation of their equipment for a circuit for Wellpath.
- Maintenance replaced approximately (25) cell door windows of 5D unit 1 and 3, which were cracked.
- Maintenance replaced the Chaplains Office lock and modified the Dutch door to open as one.
- Maintenance installed (16) stops to prevent the file cabinets of AFIS to roll shut.
- State of Florida's Department of Environmental Services completed a diesel tank inspection for the Main Jail generators.
- Boiler Repair & Service repaired the leaking steam boiler.
- Boiler Repair & Service replaced igniters of the domestic water heaters.
- Maintenance has replaced all the hardware for both restrooms in AFIS.
- Maintenance has replaced all receptacles and switches of the new executive conference room.
- Florida Metro has completed scrubbing the diesel fuel of the generators.
- Florida Metro has completed the annual inspection and certification of the numerator as well as tested the diesel overfill bucket and shutoff.
- Bauer Construction repaired the Sallyport gate by repairing and rehangng the trolleys.
- United Rental repaired the Genie by replacing the batteries.
- Comcast installed the new cable boxes in the Confinement Status office as well as Administration front desk area.
- Green Team replaced the defective circulating pump for the air-conditioning heaters on the 4th floor.
- Maintenance unclogged the sewage line of the mop sinks between the B and C pods.
- Maintenance keyed (20) gate padlocks for the North Broward Facility.

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### DEPARTMENT OF DETENTION INITIATIVES

- Budget Blinds completed the installation of the roller blinds in the vestibule area of 7B and 7C, as well as 8B and 8C.
- Trane replaced the coupling of the chiller's condenser water pump# 1.
- Earl Hagood and Trane completed approximately 75% of the initial pressure reading of the 1 phase of the test and balance project.
- Floranada completed the installation of the Business Office floor.
- Floranada completed the installation of the AFIS restroom floors.
- United Restoration completed the mold remediation in the AFIS office.
- Maintenance ran two data drops to the storage room in 5A, which will be converted into a Mental Health office.
- Tri County Hood and Duct completed all quarterly hood cleaning in the kitchen.
- The Annual Boiler Inspection was completed.
- Green Team has completed the replacement of 50 feet of collapsed floor drain in the kitchen, by cutting the slap, digging out the pipe and fittings, replacing them, backfilling and pouring concrete.
- Trident Surfacing resurfaced approximately 250 square feet of kitchen flooring with an epoxy.
- Maintenance ran a new phone line to relocate the courtesy phone for released inmates to the front of the Lobby by the exit door.
- ENA ran fiber in the Communications room for the Broward County School board.
- KW Power completed all quarterly preventative maintenance of all three generators and replaced air- and oil-filters, oil and defective batteries.
- Thyssen Elevator replaced the main circuit board of elevator# 6, which kept on losing its location and stalled out.
- Kerney and Associates replaced the condenser water tank/pump of the kitchen steam kettles.
- United Restoration completed the mold remediation of the trash compactor room and hallway in front of it.
- Maintenance cleaned the heat exchange of two of the 4th floor heaters and replaced defective operating modules as well as igniters.
- A&A Drainage completed all the monthly grease trap cleaning as well as jetting the line to the sewage grinder.
- Maintenance removed all the towel hooks from all the cells of 7D unit 1 and 3.
- Maintenance replaced the impeller of the domestic water heater by the steam boiler.
- Maintenance ran a dedicated line to the pneumatic tube system by the Booking Sgt. desk.
- Maintenance ran a new line to the exhaust fan for the compactor room as the old one started tripping the breaker due to a short.
- Maintenance completed all quarterly key inventory with Support Sgt. Youmans.
- Thyssen Krupp Elevator completed the 5-year inspection on elevators 1, 2, 3, Lobby, ADA and both wheelchair lifts. Airways completed the quarterly Laundry and Lint duct cleaning.
- Maintenance removed and retiled approximately 300 square feet of the Infirmary dayroom floor.
- The annual steam boiler inspection was completed.
- Maintenance has completed the replacement of the patio lights to LEDs and therefore repairing the ground fault that was tripping the main breaker.
- Maintenance installed an electric strike with a button at each desk and an outside keypad in the Chaplains office.
- In the final stages of the design phase of the Main Jails window replacement project run by Broward County, Broward Sheriff's Office, D Stephenson Construction and Saltz Michelson Architect. Glassing and window frames have been approved and are currently pending a mockup installation in the Main Jail for proper cost projections.

#### Paul Rein

- Trane Annual Inspection
- Garret Callaghan Chiller water chemical level testing.
- SWC Troubleshoot Intercom not working
- Trane Cooling Tower Cleaning and Strainers cleaned
- C8 Pull Toilet of the base to be repaired.
- SWC Touchscreen panels upgrade project.
- Summers Fire replaced a bad flow switch.
- Integrated Fire re-wired flow switch device installed by Summers Fire.
- SWC Touchscreen panels upgrade project.

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### DEPARTMENT OF DETENTION INITIATIVES

- Trane performed a preventive maintenance on the chillers.
- Trane replace all belts on the cooling tower.
- Both D Tower elevators was out of order, maintenance and SWC troubleshoot elevators.
- Thyssen Krupp elevators repaired both D Tower elevators.
- AHU A-1 was off due to loss of power on the DDC micro zone, DDC was contacted.
- D Tower entrance door not responding, replaced access card.
- Elevator in D tower 3rd Floor not responding, replaced access card.
- Troubleshoot Muffin monster not working in front of the PRF entrance.
- Open by-pass for Muffin Monster so sewer can go through.
- Clean up several maintenance rooms.
- SWC Touchscreen panels upgrade project.
- DDC troubleshoot no power on Micro zone for the Admin AHU A1.
- Trane repaired power supply for AHU A1.
- Replaced Muffin Monster motor in front of the Facility.
- SWC Touchscreen panels upgrade project.
- Trane serviced the cooling tower
- Trane Serviced chiller #1 and chiller #2 (Annual PM Service)
- Integrated Fire repaired Fire Alarm NAC trouble and replaced horn strobe in D1.
- TCI measured thickness of concrete slab for future drilling (BDA project)
- Maverick inspected UPS to provide a quote for replacement.
- Canon serviced both maintenance copy machines.
- SWC Touchscreen panels upgrade project.
- Trane annual HVAC PM, cleaning coil on all the AHU.
- Walkthrough of all PRF Roofs with County Reps. for future roof replacement.
- TCS X-ray several rooms prior to drilling the concrete slab.
- TCS drilled several rooms for radio equipment/cables to be installed.
- KW Generator repaired PRF Main generator not starting.
- Trane annual HVAC PM, cleaning coil on all the AHU.
- SWC Meeting for training schedule.
- TCS installing BDA Radio equipment.
- ThyssenKrupp replaced relay for D Tower elevators 1 and 2.
- ThyssenKrupp Elevators monthly inspections on all 5 elevators.
- Integrated Fire replaced base and fire smoke head for D2 pipe chase by cells 19/20.
- Trane annual HVAC PM, cleaning coil on all the AHU.
- TCS installed BDA Radio equipment.
- Nabco Entrances replaced sensors and wires for the lobby door.
- Tropical Storm ETA removed a canopy from the smoke damper system in Delta tower roof.
- Secured opening at the roof from smoke damper that was removed by TS ETA.
- Walk all roofs inspecting for damage done by TS ETA.
- Trane Cleaning of the Cooling Towers
- Sheet Metal Experts Quote for repairs for storm damaged roof vent
- SWC New control panel training
- Trane Repaired leak at NKW chiller pump
- Trane troubleshooting chiller not starting with a Low Evap fault.
- Trane removed condensate pump # 4 to have leak repaired.
- Walkthrough with County Rep. and Advanced Roofing contractor.
- United rentals repaired and conducted an annual inspection on 60 FT boom lift.
- Integrated Fire conducted a quarterly fire alarm inspection.
- A&A Drainage serviced Lift Station
- ASE tested DATA/Phone lines in D8 multipurpose room.
- Broward County inspecting D8 multipurpose phone lines.
- Walkthrough with BDA Radio system.
- Installed new rope for the American flag.

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### DEPARTMENT OF DETENTION INITIATIVES

- Summers Fire conducted a quarterly fire sprinklers inspection.
- Point security inspected and certified warehouse X-ray machine.
- Trane re-installed pump #4 at the chiller house.
- Replaced cracked window in C4 cell # 4
- Replaced cracked window in C4 cell # 3
- Spray paint Wellpath EOM parking spot.
- Dually pick-up truck was taken to 31st street Service center.
- Trane Repairs of the pump in the chiller house (Tuesday and Wednesday)
- ASE Running new data lines for new office in D Tower
- A&A Drainage cleaning of the lift station
- D3 SWC touchscreen monitor not working.
- Sheet Metal Experts Repairs to the damaged roof outside air intake on D Tower
- A&A Drainage cleaning of the lift station
- D3 Bad smoke detector in top tier shower pipe chase
- TK Elevators Monthly inspection
- Trane working on Chiller house troubleshooting chillers.
- BDA East Tower (D Tower) replacement installed
- Trane Working on quarterly maintenance
- KW Generators performed annual maintenance of all six generators
- South Florida Boiler quarterly inspection of C and D towers Boilers
- Garrett Callahan at the chiller house
- Monthly Captains meeting
- Trane on post working on quarterly inspection.
- Trane repaired leaking ductwork.
- Ted Connor worked on quarterly wet check inspection.
- Installed new double bulletin board by front lobby.
- Replaced Rim Cylinder for D1/D2 door lock.
- Maintenance Took C Tower Sgt. desk apart and replaced with a new one.
- Investigate a water leak in D4 cell 20 coming from the ceiling.
- Trane quarterly inspections on all AHU.
- Trane replacing several AC belts.
- Replaced EF-20 on D Tower roof.
- TK Elevators monthly inspections on all five elevators.
- Started a project of removing all metal paper towel dispensers and replacing with plastic ones throughout the facility.
- KW Generator installed air filters on the 1500KW generator.
- Pickup Unit # 6706 from the service center.
- Trane quarterly inspections on all AHU.
- Trane Troubleshooting Heaters not working.
- Troubleshooting Exhaust fan on D tower roof.
- Replaced several paper towels holder throughout the Facility.
- BORETECH on site attempting to run one more fiber for the school board project.
- Replace new faucet on Lobby men's restrooms.
- Trane working at the Chiller house.
- Broward County roof walkthrough.
- Continuing with the Removal of all metal paper Towel dispensers and replacing with a plastic dispenser.
- Troubleshoot/repair Delta 2 lock not working.
- Replaced broken floor cover on Lobby female restroom.
- United Rentals repaired Genie lift. (Batteries and charger replaced)
- Integrated Fire troubleshooting NAC Trouble.
- Replaced dirty Fire smoke head on C Tower 1st FL Hallway (1-61)
- Replaced toilet flush button on D2 cell # 2
- Unit C4/C5 All towel hooks have been removed from all cells.

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### DEPARTMENT OF DETENTION INITIATIVES

- Unit C4/C5 Water on sinks have been shut off.
- Unit C4/C5 Hair sink hose/nozzle was removed.
- Unit C4/C5 Electrical outlets have been removed and a blank cover was installed.
- Unit C4/C5 Handicap shower hooks was cut off and holes sealed with pick-proof caulking.
- Unit C4/C5 several dayroom lights and cell lights have been replaced.
- Unit C4/C5 All plumbing inspected and repaired.
- Unit C4/C5 Installed two locks and secured both cabinet drawers.
- Mobile Communications working on PRF radio Repeaters.
- Garret Callahan tested chiller water chemicals levels.
- Several roof lights repaired.
- Several pole lights repaired.
- KW Generator troubleshoot 1500KW not starting.
- KW Generator removed 1500KW fuel pump for repair.
- TK Elevators monthly elevator inspection.
- Camera project re-started at the PRF, James and Andy drilling access holes in D Tower.
- Green Team re-certified backflow
- Walkthrough of new Mental Health unit in C 4/5 with Captain Rickets, XO Cummings, Dr. Ludwig
- BORETECH installed another fiber optic patch panel at the outside DATA room.
- Several roof lights replaced in C Tower roof.
- County vendor 4 BB Corp replaced a UPS Battery in C Tower Telephone room 3C8-D153.
- Motorola Solutions installed an equipment rack on D Tower 4th FL Electrical room.
- ITD working on Maintenance computers.
- Relocate C5 clock higher due to the unit been converted to Mental Health.
- Install a Plexiglass protection in front of C5 TV stand due to the unit been converted to Mental Health.
- NABCO Doors was on post performing a quarterly preventive maintenance at the lobby door.
- ASE Installed router in the outside DATA room.
- Roof lights and pole lights around the perimeter repaired.
- Receiving area re-lamped.
- Several dayroom lights replaced in unit C8.
- Several lights replaced inside property room.
- Paper towel dispenser project completed.
- Trane BAS on Post conducting a quarterly inspection.
- Trane Mechanical refurbished and installed heater on Intake area.
- Trane Mechanical refurbished and installed heater on receiving area.
- A-Kool Saver cleaned all dryer ducts in C and D towers unit laundry rooms.
- Several roof lights replaced.
- Replaced broken Fire Sprinkler head in Unit C4 cell 4.
- Trane Mechanical troubleshoot Intake heater not working properly.
- Green Team repaired and re-certified 8" Ames 4000ss backflow preventer.
- Summers quarterly inspection at the PRF Facility. JCI Tech. Greg Rice troubleshoot doors A-d01 and A-d05 not opening intermittently.
- Trane Mechanical troubleshoot AHU A-2 Intake heater not working properly.
- TK Elevator conducted Monthly elevator inspection.
- Garret Callahan Inspected and serviced chiller water chemicals.
- Drop off Chevy Van # 4470 for service at the 31st Service Center.
- Installed several Aluminum
- Replaced 12 dayroom lights in D6.
- Replaced 9 dayroom lights in C3.
- Replaced rec yard lights in C3.
- Replaced rec yard lights in C1.
- Replaced 8 dayroom lights in C1.
- Inspected and repaired several Exhaust fans in C tower roof.
- Removed five paper towel dispensers recessed in the wall.

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### DEPARTMENT OF DETENTION INITIATIVES

- Install five 15”X30” Aluminum on wall and install new paper towel dispenser.
- South Florida Boiler performed a quarterly inspection on both C and D tower boilers.
- South Florida Boiler attempt to repair D Tower hot water tank gasket but it couldn't do it due to valves not holding it.
- NABCO doors repaired Lobby front door.
- KW Generators remove fuel pump from 1500KW and sent it for repair.
- Several dayroom lights repaired in Delta 5.
- Escorted vendor in C Tower 3rd Floor DATA lines installation for the school board.
- Took F-350 vehicle # 6706 to be serviced.
- KW Generator serviced all generators.
- Walkthrough with Advanced Air going over all roof Fire exhaust fans.
- Conducted a Light and Sound inspection.
- ASE installed phone jacks in C and D tower visitation attorney rooms.
- Escorted Mobile Comm. in D Tower 4th Floor Electrical room to relocate equipment rack away from electrical panel.
- DND Docks N Doors serviced PRF dock leveler by receiving.
- Tool carts and cabinets inspection at NBB Facility.
- Six floor tiles replaced in D3 by the food prep entrance door.
- Hooks installed by the trash compacter area to prevent garden hose from been crushed.
- Repaired sink drainpipe in D6 bottom tier sink # 4.
- Paper towel dispenser in Master Control restroom replaced with a plastic one. (Project 100% Completed all metal paper towel dispensers in PRF have been replaced)
- Repair EF20 D Tower roof
- Broward County Schools install new data equipment
- Fire pump room quote for painting
- PRF – Picked up F-150 Pick-up truck from the service center.
- Camera project on going at the D Tower 4th FL area.
- Delta 8 dayroom Clean AC vents.
- Delta 8 dayroom replaced several light bulbs.
- C 6 dayroom replaced several light bulbs.
- Hang Banner in Admin area for Medical Staff.
- Floyd from SWC on post troubleshooting Doors A-D01 and A-D05
- Gary Rice from JCI on post Troubleshooting Access card system for doors A-D01 and A-D05
- Replaced motor and pulley for EF-19 D Tower roof.
- C1 Replace day room lights.
- C1 cleaned AC Return and supply vents.
- C6 replaced several dayroom lights.
- C6 cleaned AC Return and supply vents.
- C7 replaced dayroom lights.
- C7 cleaned AC Return and supply vents.
- D8 replaced several dayroom lights.
- D8 cleaned AC Return and supply vents.
- ATT on post troubleshooting analog line for the Command Center.
- DURABOND repaired approximately 80 SQ FT at the intake area.
- Integrated Fire troubleshooting several alarms not able to reset from the panel.
- Several smoke heads cleaned / replaced.
- Replaced broken Fire Sprinkler head in Unit D4 cell 12.
- Cleaned all supply and return vents in unit D5.
- Escort Gallagher Bassett around the Facility for Light/Sound/Air quality test.
- Garret Callaghan performed a chiller system water chemical inspection.
- Trane troubleshooting D Tower AHU 2D1 vibration/burning smell.
- Maintenance staff investigating burning smell on D Tower 2nd FL Visit.
- TK Elevator performing a monthly inspection.

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### DEPARTMENT OF DETENTION INITIATIVES

- Repaired and replaced two outside perimeter padlocks.
- Unit C1 cell 1 replaced actuator flush button.
- Unit C1 replaced several dayroom lights.
- Unit D5 dayroom, replaced several dayroom lights.
- Unit D5 cleaned several return and supplies AC vents.
- D Tower 4th FL Command Center replaced several lights and cleaned lens.
- Fire Hydrant in front of PRF was hit by Perimeter deputy driving a BSO pickup truck.
- Replace lobby ceiling tiles damaged from heavy rains
- Replace D5 ceiling tiles damaged by heavy rains
- Inside Intake gate not working replace drive wheels
- Meeting with the LTC regarding ACA/Maintenance issues
- D2 repair lights and clean vents
- D1 repair lights and clean vents
- Trane and Cornell attempted to balance AHU 2D1 Blower wheel.
- Trane working on replacing blower wheel and shaft on AHU 2D1.
- Q&A inspection of all maintenance areas.
- Integrated Fire conducted quarterly Fire Inspection.
- Walkthrough with XO Slappy and LT. Hankerson going over D1 transitioning to Mental Health unit.
- Inside vehicle gate troubleshoot and replace bad Truck.
- Cleaned Supply and return AC vents in Unit Delta 1.
- Cleaned Supply and return AC vents in Unit Charlie 9.
- Replace broken Fire sprinkler head in unit Delta 4 cell 9.
- Replace broken Fire sprinkler head in unit Delta 4 cell 14. (Broken the same day by the same inmate)
- C1 sally port door 1C1-D101 lock stop working.
- Rebuilt/Repair Mogul lock and replace it in C1 Sally port area.
- Escort School board vendor installing Fiber on main DATA room.
- Installed UPS Battery pack for satellite phone.
- Re- attach Duress box back on ceiling in C Tower 2nd Floor inmate Visit. – NOVA conducted an inspection of the NKW per Broward County.
- Trane Mechanical and BAS working on AHU A-2 replacing water valve actuator.
- Delta 4 cell # 9 broke another sprinkler head.
- XL Insurance inspector inspected four Sellers Boilers in C and D towers.
- Remove two working phone headsets from D Tower Visitation area and gave it to NBB.
- Unit C8 cleaned all dayroom supply and return vents.
- Replaced broken dryer in unit Delta 7.
- TK Elevators monthly Inspection
- Meeting with the LTC regarding ACA/Maintenance issues
- Intake power outage from space heaters
- Garret-Callaghan monthly chiller water chemical testing.
- Providing escort for vendor Phone Guy to troubleshoot analog line at the Command Center.
- Unit Delta 5 cleaned dayroom vents.
- Unit Delta 5 replaced several light bulbs.
- Unclogged toilet in Unit C5 cells 6 and 7; removed pieces of mattresses, face masks, and pieces of fabrics
- Admin/Clinic area roof leaking. Temporarily repaired leak using roof patching material.
- South Florida Boiler cleaning and inspecting four Sellers boilers in C and D Towers.
- Unit Delta 4 has two dayroom drains completed clogged with floor wax.
- Shut down the Main water for D Tower and replaced a bad Victaulic valve.
- Repaired several running toilets in unit D1.
- Repaired several running toilets in unit D2.
- Repaired several running toilets in unit D5.
- Repaired Staff toilet running in D Tower 1st floor.
- Garratt Callahan Chiller chemical monthly Inspection
- C5 sewage backup

# Broward County Sheriff's Office

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### DEPARTMENT OF DETENTION INITIATIVES

- D4 unclogged day room drains
- D7 shower drains clogged
- Durabond gave quotes for floor lifting around the shower areas in units Delta 1 and Delta 2.
- D4 cell 11 remove bunk
- Fuel Delivery from Port Consolidated
- Trane BAS repaired Air Handler Unit A2
- D4 cell 7 replace broken sprinkler head
- Testing of all smoke Evacuation fans
- TK Elevator conducted a monthly inspection.
- Trane quarterly inspection.
- South Florida Boiler conducted a quarter inspection on 4 Seller boilers.
- South Florida Boiler replaced 3 gauges on the Seller boilers.
- Chiller # 1 and one cooling Tower was down, Trane was called and repaired the issue.
- High End Renovation painted all pipes on the Fire pump room.
- Run new wires for roof smoke fan # 17.
- Replaced rusted connections for SF#17 going thru the roof.
- Patch roof conduit connection with black tar after repair.
- Trane conducted a quarterly inspection on roof units. A-1, A-2, A-3.
- Trane working on Chiller Inspection.
- Garret-Callahan delivered new water treatment equipment to replace the old outdated one.
- Re-wire motor for Smoke Fan EFA 13.
- Install metal plates on generator housing to cover severe rust.
- Trane working on cooling towers.
- Trane BAS troubleshooting AHU A2 not able to control humidity.
- Assemble six office chairs for PRF Command.
- Repaired Toilet in Admin Men's locker leaking all over and caused a flood due to flushing assembly been kicked out of place.
- Repaired water leak in Unit C9 going all the way to unit C5.
- Garret Callaghan installed new water chemical system at the chiller house.
- Trane servicing chillers.
- Trane on post troubleshooting AHU a-1 not re-setting.
- Pick up 3 Dryers and 3 washers at Conte Facility.
- NABCO doors on post doing a PM on Lobby door.
- Installed a suicide bunk in D4 cell 11.
- Snaking a clogged drain full of disposed floor wax at the C7 sally port area.
- KW Power conducted a quarterly inspection on all generators.
- Trane repaired a motor in C tower AHU 1C1.
- Replaced hinges for Unit C 5 rec yard door.
- D 8 laundry washer machine drain clogged. We had to cut the pipe in the back pipe chase to remove the blockage.
- Re-key a lock cylinder for Conte Facility
- A&A Drainage cleaned Lift station.
- Replace broken fire sprinkler head in Delta 5 cell # 20.
- Trane on post troubleshooting AHU 4C3, 1C1, 4C3
- Ted Conner Landscaping performed a wet check inspection of our sprinkler system.
- Replace broken fire sprinkler head in Delta 4 Cell# 9
- ACA Preparedness/cleaning several Mechanical rooms
- Delta 4 cell # 6 inmate broke fire sprinkler.
- Delta 4 cell # 8 inmate broke fire sprinkler.
- Delta 4 cell # 11 inmate broke fire sprinkler.
- Delta 4 cell # 10 Inmate broke metal desk from the wall. Re-attached metal desk with bolts and anchoring epoxy adhesive.
- Replace several lights out in C Tower 4th Floor Male and Female restrooms.
- Replace several lights out in C Tower 3rd Floor Staff restroom.

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### DEPARTMENT OF DETENTION INITIATIVES

- Replace several lights out in C Tower 2nd Floor Staff restroom.
- Replace several lights out in C Tower 1st Floor Staff restroom.
- Replaced several lights out in Admin area Male and Female lockers.
- Replaced several lights out in Delta 8 dayroom.
- Cleaned all supply and return AV vents in Delta 8 dayroom.
- Test Touch Screen panels in Delta 3 for door interlock capability.
- Docks N Doors performed a PM on one dock leveler at PRF loading dock.
- Trane replaced defective motor Bering AHU 1C4.
- Trane replaced fan belts on several AHU.
- Updated Housing Units Log in Password as requested per the Facility Captain.
- TK Elevators monthly PM/Inspection on all five elevators.
- Assist on dismantling and removing old desks and file cabinets from C and D Sergeants offices.
- Scrape and caulked several holes in old Lt's Office 1st Floor Admin Hallway.
- Escort Thermal Air giving quote for AHU blower wheel replacement.
- Sylvania Rep. stop by and gave an LED outside roof light sample for testing.
- Monthly water Temperature testing/Adjusting mixing valve in C tower.
- Trane Replaced AHU 4D4 Bearings.
- Trane replaced Motor in AHU 1D3.
- A Kool Saver cleaned all dryer vents on all 15 units in C and D Towers.
- C Tower pressure washer repaired and tested.
- Troubleshoot camera 18 not showing on monitor. Camera was moved to New Ocularis System
- Replaced camera for unit C 4 and 5 sally port area.
- Lights replaced in D Tower stairway #1.
- Extract broken Key inside Cylinder of Medical Key Box.
- Summers Fire inspected a leak coming from a fire sprinkler head in Delta 5. Several pipe repairs needed will get accomplished when the new budget opens up.
- Integrated Fire replaced a Fire smoke detector in unit D6.
- Several lights repaired around the facility.
- D5 re-build toilet flush valve, replace flush pipe and cap.
- Trane Replaced Bearings on AHU A1 motor.
- Trane Replaced Bearings on AHU A2 motor.
- Trane Replaced Bearings on AHU 3D1 motor.
- Survey of the PRF Perimeter conducted by an outside vendor.
- South Florida Boiler conducted a quarterly inspection on two Sellers boilers located in D Tower.
- South Florida Boiler replaced a leaking gasket on one of the D Tower hot water tanks.
- South Florida Boiler conducted a quarterly inspection on two Sellers boilers located in C Tower.
- SWC troubleshoot camera icon issue on the new Touch Screen System in Master Control.
- SWC performed a program update to get rid of all alarms caused by the removal of cameras from the Viconet System and moved to Ocularis.
- KW Power conducted a load Bank test on the 1500 KW Portable.
- Integrated Fire conducted a quarterly Fire inspection.

#### North Kitchen Warehouse

- Replaced all freezer lights with LED light fixtures.
- Integrated Fire and City of Pompano inspector on post for newly added pull station inspection at the laundry facility.
- Troubleshoot Dry storage area receptacle for golf cart constantly tripping out.
- OTIS Elevator walkthrough inspecting all elevators and equipment's.
- Integrated Fire and City of Pompano inspector on post for newly added pull station inspection at the laundry facility.
- Trane BAS performed quarterly inspections.
- Kerney on post at the Laundry repairing leaks on new system.

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### DEPARTMENT OF DETENTION INITIATIVES

- A&A Drainage cleaned the lift station.
- Trees trimmed around the perimeter.
- KW Generator minor preventive maintenance.
- Troubleshoot new LED light not working at the kitchen roof.
- Run new wires for LED light at the kitchen roof. NKW – A&A Drainage
- Replaced several shelving crossbars inside Freezer.
- Complete the LED roof lighting conversion project.
- Roof LED light installed by trash compactor area.
- Sheet Metal Experts on post to give quote for exhaust fans rust repair.
- Install DATA and power on newly installed cubicles at the NKW 2nd FL warehouse office.
- Thyssen Krupp Elevators monthly inspections.
- AHU 2 not working called Trane for service
- Escorting Kearny continuing working on brazing all the copper lines for the new condensate pump system.
- A&A cleaned the lift station.
- Re-pin Property key cylinder for inside door.
- KW Power repaired main housing generator; engine speed box replaced. Note: NKW Main Generator is back in operation.
- Integrated Fire Alarm Quarterly Inspection
- Kerney repaired leaking piping in laundry.
- KW Generators performed annual maintenance on 3 PRF generators.
- Boiler Repair worked on boiler quarterly inspection.
- DND serviced all dock levelers at the NKW loading dock.
- Preventive Maintenance performed on two exhaust fans.
- Roof Photocell replaced on NKW Roof.
- Escorting Euro and Bruno from Kearny going over shutting down water for the Laundry to complete installation of two main valves for the new condensate pump system.
- Trane Mechanical was on post working on AHU quarterly inspections.
- TK Elevators Monthly inspection.
- Inspected UPS for the phone system per Broward County request, UPS was found in alarm and would not re-set. Notified Ayanna from Broward County and they will send a vendor to replace it.
- Tri-County cleaned the Ovens and kettles exhaust system for the kitchen.
- Five Star Hood cleaned dryer vent system for the Laundry Facility.
- Troubleshooting motors on roof supply and exhaust fans not working properly.
- Inspected and re-tighten all legs on 480V panels for the supply and exhaust roof fans.
- TK Elevators Monthly inspection.
- Roof exhaust fans PM.
- Laundry Washers and Dryers PM.
- DND repairing/servicing dock levelers
- Trane was on post troubleshooting and repairing NKW chiller tripping. (Sensor replaced)
- TCS installed new radio antenna outside Sgt. Karlin Office.
- TK Elevators monthly inspections on all five elevators.
- PM/ Ovens Grease exhaust fans.
- Grease washers on laundry area.
- Integrated Fire replaced two batteries on the Fire panel.
- Integrated fire relocated a horn/strobe device by the NKW North wall.
- A&A cleaned lift station
- TV power relocated at the kitchen lounge.
- Chained up and made ladder inventory sheet for two ladders owned by Kerney that is temporarily stored at the laundry.
- DND Docks N Doors repaired green dock leveler at the back of the warehouse.
- A&A Cleaned the lift station.
- Boiler Repair conducted a quarterly inspection on main Clever Brooks Boiler.
- Tri-County cleaned kettles and oven hoods at the kitchen.

# Broward County Sheriff's Office

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### DEPARTMENT OF DETENTION INITIATIVES

- Vendor Five Stars cleaned all dryer ducts at the Laundry Facility.
- Garret Callahan Inspected and serviced Boiler System water chemicals.
- Integrated Fire replaced two batteries on the Fire panel.
- Integrated fire relocated a horn/strobe device by the NKW North wall.
- Trane serviced AC unit on top of Laundry.
- Trane serviced chiller unit.
- TK Elevators monthly inspection.
- Several outside wall lights replaced.
- DND repaired roll up door at the warehouse.
- Several Ice makers drain line repaired.
- A&A cleaned the Lift station.
- Integrated Fire conducted quarterly Fire Inspection.
- Kerney continued to repaired leaks in the laundry
- Garret Callaghan delivered chemicals.
- Re-keyed and install new cylinder for the warehouse back door.
- Re-keyed and install new cylinder for the laundry unit main door.
- Continue with Ice machine drain line replacement.
- TK Elevator performed a monthly inspection.
- Fuel Delivery from Port Consolidated
- CB Boiler Inspection
- Garratt Callahan Boiler chemical monthly Inspection
- Boiler Repair (replaced pump feed head)
- Chiller was down and needed to be re-set.
- Boiler shut down on Low water level at approx... 0900 hrs. Thursday, Friday, Saturday & Sunday.
- TK Elevator repaired freight elevator.
- Five Star cleaned dryer exhaust duct system at the Laundry Facility.
- Tri-County cleaned kettles/grilles and ovens hood duct systems.
- Trane repaired laundry AC unit not cooling properly.
- Waste Management driver ripped Trash compacter control box from the wall.
- Walkthrough with Broward County engineers inspecting several new cracks on warehouse 2nd Floor caused by high forklift traffic.
- Kearney walkthrough going over several leaks around the new system at the NKW and Laundry Facility.
- Trane Mechanical repaired a motor on chiller unit.
- A&A cleaned lift station.
- Providing escort for vendor Phone Guy putting a tone on phone lines located at NKW 2nd FL Phone room.
- Q & A Inspections.
- TK Elevators monthly Inspection
- Garret Callaghan monthly kitchen boiler water chemical testing.
- Boiler Repair open Cleaver Brooks boiler for an annual inspection.
- XL Insurance inspector on post inspecting main Cleaver Brooks Boiler.
- Trane repaired a fan on top of NKW chiller unit.
- Re- Organize and re-install cabinets at the Laundry Facility.
- Temporarily Re-insulate water tank pipe at the laundry facility.
- Photocell for roof lights replaced.
- Kearny continuing to repair leaks on newly installed condensate system.
- Exhaust fan motor for the admin area replaced.
- Two Tyco pumps for the condensate system replaced at the Kitchen.
- TK Elevator conducted a monthly inspection.
- TK Elevator repaired Freight elevator at the warehouse.
- Replaced 7 LED Bay lights in the warehouse area.
- Reliable insulation was on site measuring all insulation damage during leaks repair to the new condensate system. Will return to complete re-insulation job
- Replace several T5's fluorescent in Warehouse area.

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### DEPARTMENT OF DETENTION INITIATIVES

- Repaired outlet destroyed by a cart by the loading dock.
- Grease all Laundry room commercial washers.
- Repair several leaks on the warehouse roof by the North wall.
- Pressure wash loading dock area.
- A&A cleaned the lift station.
- Lift Station was tripped out.
- Lift station re-set and pumped down, all working as normal at this time.
- Boiler Repair performed last quarterly inspection.
- A&A cleaned service/clean Lift Station.
- TK Elevators monthly PM/Inspection passenger and Freight elevators.
- Cleaned stairwells and several HVAC rooms.
- Docks N Doors performed a PM on all dock levelers at the NKW loading dock.
- Key got stuck inside lock Cylinder on NKW Front door, opened push bar system lubed all parts, removed key and re-installed push bar.
- Replaced broken faucet for the Admin restroom.
- Replaced broken faucet for the Southeast Kitchen restroom.

#### **Projects in progress or completed after close of fiscal year**

##### **Main Jail**

Test and balance of A/C system.

##### **Stockade**

Replace fire alarm systems in E/F and Warehouse buildings

##### **North Broward**

Replace generator transfers switches – to be completed early 2023  
Add 54 new cameras with grant funding

The Department of Detention Support Services Command has worked closely with the Broward Sheriff's Office Director of Planning and Development, Facilities Management Andrew Baker to oversee Broward County Construction Management Division projects and BSO-funded capital projects that affect the Department of Detention, such as the Main Jail window replacement project meeting bi-weekly (BSO just approved to move to the design development phase, still 2-4 years from construction commencement).

#### **CURRENT STATUS OF THE OCULARIS CAMERA SYSTEM PROJECT:**

Our camera and video network team consists of one Electronic Surveillance Technician and one Maintenance Specialist. The team occasionally has to utilize members of the Facilities Management staff to assist with running network cable and power to areas identified as needing camera coverage. With the aforementioned limited staffing resources this team has built and manages the Department of Detention Ocularis video management system/network that currently consists of the following equipment:

- 800 licensed IP cameras that are viewable and recording on the Ocularis system
- 38 servers
- 64 network switches
- 21 computers
- 66 monitors
- 5 firewalls
- 6 monopads
- 7 cell phone signal boosters

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**DEPARTMENT OF DETENTION INITIATIVES**

The Ocularis video management system interfaces with the Real Time Crime Center (RTCC) giving them the ability to access, view and record footage captured by the system.

The camera and video network team also installed and maintains the 11 – cameras that are in operation in the Internal Affairs Bureau at the Public Safety Building (these were not installed this fiscal year, but maintenance is ongoing)

**INMATE PROPERTY UNIT:**

- The Inmate Property Unit operates out of two locations providing 24/7 quality support service to the inmate population and other stakeholders. During this fiscal year the Inmate Property Unit hired six Inmate Asset Specialist II employees and one Detention Technician. Interviews were held this year to fill seven vacant Inmate Asset Specialist II positions. Three new employees were hired, and four positions remain vacant.
- IPU unannounced inspection/audit of the inmate valuable and bulk property determined that the integrity of inmate property is being properly maintained in accordance with property policies and procedures.

**Performance Measures:**

<b>Performance Measures Fiscal Year 2022</b>			
<b>October 2021 to September 2022</b>	<b>Total Intake</b>	<b>Total Transfers In / Out &amp; Court Clothes</b>	<b>Total Request / Vouchers Completed</b>
<b>Oct-21</b>	2181	3283	2584
<b>Nov-21</b>	2021	3066	2699
<b>Dec-21</b>	1938	2868	2475
<b>Jan-22</b>	2214	3219	2428
<b>Feb-22</b>	2057	3397	2631
<b>Mar-22</b>	2380	3740	2803
<b>Apr-22</b>	2157	3256	2648
<b>May-22</b>	2231	3140	2595
<b>Jun-22</b>	2198	3056	2388
<b>Jul-22</b>	2399	3121	2687
<b>Aug-22</b>	2347	3186	2703
<b>Sep-22</b>	2203	3225	2222
<b>Fiscal 2022 Total</b>	<b>26326</b>	<b>38557</b>	<b>30863</b>

**North Property Warehouse:**

- The NBB Property area was redesigned. Workstations and additional counter and storage space added. A door with a lock was added to ensure the integrity of inmate's valuables and clothing.
- Old/worn yellow valuable pouches were replaced with new pouches.
- Old/worn red inmate property storage bins were replaced with new red storage bins.

**South Property Area:**

- The Main Jail release side shutter was replaced with a new electric shutter.
- Old/worn garment bags used to store inmate bulk property were replaced with new garment bags.
- Old/worn yellow valuable pouches were replaced with new pouches.

**New Equipment**

- No new equipment was purchased for the Inmate Property Unit this fiscal year.

# Broward County Sheriff's Office

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### DEPARTMENT OF DETENTION INITIATIVES

#### Personal Protective Equipment

- Staff has access to a continuous supply of protective sleeves.
- Staff received a continuous supply of personal size hand sanitizer.
- Staff received a continuous supply of KN95 masks.
- Staff has access to protective jumpsuits ranging from size Medium to size 6XL.
- Staff has access to gloves ranging from size Medium to size 2XL.
- Antibacterial soap is available at all handwashing areas to include the staff lounge areas and restrooms.
- A continuous supply of antibacterial wipes has been available to staff.
- Temperature scanner placed in the lobby of the property warehouse.
- Staff received washable cloth face/neck masks and plastic face shields.

#### COMMISSARY UNIT

The Commissary Unit continues to provide weekly ordering/delivery services at all four of Broward County Sheriff's Office, Department of Detention Jail Facilities at Fair Market Value (FMV). All products prices and photos are available to be viewed on the kiosks by the inmate population. Indigent kits are available to those individuals that have an account balance of one dollar (\$1) or less. The kits consist of essential stationery items (1 sheet of paper, 2 pre-stamped post cards, 1 pre-stamped envelope, and a pencil).

Due to the COVID-19 pandemic the Trinity's "Fresh to You" program has been suspended since the end of March 2020.

- Fiscal Year 2021/2022: The Commissary Unit exported and processed 119,842 orders (Commissary, Indigent Kits, and Care Packs) those orders are as follow:

<b>Commissary Orders</b>	65,358
<b>Indigent Kit Orders</b>	22,221
<b>Care Pack Orders</b>	32,263
<b>Fresh to You Orders</b>	0
<b>Grand Total</b>	<b>119,842</b>

- Facilitate independent annual fair market value survey to comply with accreditation standards.
- Evaluate and present to command proposed commissary items for inspection, inform vendor of approval or denial of proposed products.
- Conduct random commissary product inspections for freshness and quality.
- Frequently inspect the kiosks application to ensure all approved products are displaying correctly.
- Attend monthly Captain's Meeting at all BSO jail facilities to provide the individual commands the opportunity to discuss issues/concerns relating to Commissary.
- Revise Administrative Services Kiosks (ASK) annual "Request Messages" lesson plans / Job Aids for the PREVIEWER user group.
- Conduct new hire training for the ASK "Previewer" users (deputies / detention technicians).
- Provide login credentials for users of the ASK system.
- Conduct monthly meetings with Trinity/Keefe onsite manager to review issues and/or concerns the agency or vendor may have.

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget

### DEPARTMENT OF DETENTION INITIATIVES



#### VIDEO VISITATION

- The COVID-19 pandemic caused a major shift in how the Securus Video Visitation platform is used. In March of 2020 the Broward Sheriff's Office, Support Services Unit, and Securus Technologies instituted a plan where free video visit coupon codes would be made available to numerous professional entities as well as friends and families of inmates in BSO custody. This plan was set in motion so that inmates could still have open lines of communication with their attorneys and their loved ones during this difficult time. The information provided below illustrates the dramatic shift and increase in the use of the remote visitation option.
- Background Privacy Overview

#### **PROBLEM PRESENTED:**

- Terminals were often placed in areas with significant traffic and noise, which presented privacy issues for video session participants. Facility administrators asked for a solution to address this issue for users.

#### **SOLUTION:**

- Background Privacy addresses this concern by detecting faces in front of the camera and blurring the background.
- Supports a more focused conversation between the incarcerated individual and the video guest.
- Alleviates the need to provide background structures to facilitate more private video sessions.
- Background Privacy Benefit:
- Background Privacy affects the background of the incarcerated individual's side of the video session only and does not affect the environment of the video guest.
- Video Visitation "Goes Green"
- Video Visitation partnered with the Broward County Government Recycling Program Solid Waste and Recycling Services to "Go Green" on September 8, 2022.



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Department of Detention



**Adopted Budget FY2022/2023**  
**Department of Detention and Community Programs**  
**Detention Administration**  
**04-4100**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$1,940,853	\$2,794,869	\$1,071,240
OPERATING EXPENSES	190,136	58,627	58,630
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$2,130,990</b>	<b>\$2,853,496</b>	<b>\$1,129,870</b>
<b>POSITIONS (FTE)</b>	<b>22.0</b>	<b>21.0</b>	<b>5.0</b>

Transferred out 18 positions; Transferred in two (2) positions

**MISSION:**

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

**OBJECTIVES:**

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



**Adopted Budget FY2022/2023**  
**Department of Detention and Community Programs**  
**Detention Management**  
**04-4110**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$3,095,104	\$3,504,809	\$2,320,174
OPERATING EXPENSES	63,465	146,006	146,010
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$3,158,568</b>	<b>\$3,650,815</b>	<b>\$2,466,184</b>
<b>POSITIONS (FTE)</b>	<b>19.0</b>	<b>20.0</b>	<b>13.0</b>

Transferred out 10 positions; Transferred in three (3) positions.

**MISSION:**

Department of Detention (DOD) Detention Management assesses inmates entering the Broward County Jail and assigns appropriate housing. DOD securely detains pre-trial inmates as well as persons convicted of crimes and sentenced for 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), Florida Model Jail Standards (FMJS) and promoting accountability, responsibility, and effective management processes throughout the Department of Detention.

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

**OBJECTIVES:**

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



**Adopted Budget FY2022/2023**  
**Department of Detention and Community Programs**  
**Detention Management**  
**04-4110**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Operating revenues as contracted with the U.S. Marshal's Office to house federal inmates.	\$6,119,328	\$5,500,000	\$5,500,000
Ensure that all detention facilities meet nationally recognized standards by achieving and maintaining both national and state accreditation.	All Facilities Accredited	All Facilities Accredited	All Facilities Accredited
Inmate grievances received All Facilities – all types	8,762	10,000	6,000
Medical	2,138	1,430	1,430
Population average per month annualized in total for all facilities.	3,421	42,000	45,600
Inmates hospitalized in absentia	179	200	250
Days in absentia	936	2,000	700
Non-absentia inmates hospitalized	445	200	300
Inmates hospitalized for TB	0	5	5
Hospital days due to TB	0	10	10
Inmates hospitalized (non-absentia days)	2,089	1,230	1,230



**Adopted Budget FY2022/2023**  
**Department of Detention and Community Programs**  
**Classification Unit**  
**04-4115**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$4,486,643	\$4,697,378	\$5,002,276
OPERATING EXPENSES	56,632	80,662	80,660
CAPITAL OUTLAY	5,903	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$4,549,177</b>	<b>\$4,778,040</b>	<b>\$5,082,936</b>
<b>POSITIONS (FTE)</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>

**MISSION:**

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

**OBJECTIVES:**

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



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**Adopted Budget FY2022/2023**  
**Department of Detention and Community Programs**  
**Classification Unit**  
**04-4115**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Inmates awaiting trial annually	23,101	34,010	34,010
Establish an objective classification system to properly classify and house inmates:			
Inmates sentenced annually	1,553	3,990	3990
Percentage of days inmate population over jail capacity	0%	0%	0%
Inmate classification files maintained, including initial classification, unscheduled moves, and change in status.	93,265	134,000	134,000
Utilization rate of detention facilities:			
Main Jail	77.4%	81.6%	81.6%
North Broward Facility	63.7%	79.9%	79.9%
Conte Facility	66%	96.4	96.4%
Paul Rein Facility	54.7%	90.4	90.4%
Total - All Facilities	66.5%	86.8	86.8%
Operating revenues generated to offset the direct cost of housing inmates as established with Social Security Administration to identify inmates ineligible for benefits.	\$144,200	\$150,000	\$150,000



**Adopted Budget FY2022/2023**  
**Department of Detention and Community Programs**  
**Confinement Status Unit**  
**04-4120**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$2,077,447	\$2,295,165	\$2,334,627
OPERATING EXPENSES	14,216	38,917	38,910
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$2,091,664</b>	<b>\$2,334,082</b>	<b>\$2,373,537</b>
<b>POSITIONS (FTE)</b>	<b>23.0</b>	<b>24.0</b>	<b>24.0</b>

**MISSION:**

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

**OBJECTIVES:**

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



**Adopted Budget FY2022/2023**  
**Department of Detention and Community Programs**  
**Confinement Status Unit**  
**04-4120**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Court Dispositions /Releases Processed by CSU	35,782	69,000	69,000
Phone calls received in CSU	12,906	4,000	4,000
Court Orders Processed by CSU	25,598	12,300	12,300
Inmates on Magistrate Court Docket Processed By CSU	39,365	16,800	16,800



**Adopted Budget FY2022/2023**  
**Department of Detention and Community Programs**  
**Behavioral Services Unit**  
**04-4125**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$1,873,013	\$2,254,863	\$2,344,479
OPERATING EXPENSES	4,900	38,921	38,920
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,877,913</b>	<b>\$2,293,784</b>	<b>\$2,383,399</b>
<b>POSITIONS (FTE)</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>

**MISSION:**

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

**OBJECTIVES:**

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

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



**Adopted Budget FY2022/2023**  
**Department of Detention and Community Programs**  
**Behavioral Services Unit**  
**04-4125**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Number of direct units of service (Mental Health Unit)	17,284	6,000	6,000
Number of duplicated offenders served (Mental Health Unit)	21,520	25,000	25,000
Number of direct units of service (Programs Unit)	4,953	5,500	5,500
Number of new offenders served (Programs Unit-SAP, Life Skills)	631	1,700	1,700
Percentage of offenders successfully completing Programs (SAP, Life Skills)	94%	80%	80%
Number of documented jail days mitigated by court order	4,749	20,000	20,000
Average number of days offenders waited for court-ordered programs	6	15	15
Number of founded division related grievances	0	10	10
MH Unit quarterly client satisfaction surveys will be rated as positive (scale 1 to 5)	4.57	3.5	3.5
Programs unit quarterly client satisfaction surveys will be rated as positive	4.53	3.5	3.5



**Adopted Budget FY2022/2023**  
**Department of Detention and Community Programs**  
**Main Jail Facility**  
**04-4220**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$38,710,480	\$40,979,196	\$43,084,274
OPERATING EXPENSES	2,423,373	2,563,451	2,563,450
CAPITAL OUTLAY	2,375	0	125,000
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$41,136,228</b>	<b>\$43,542,647</b>	<b>\$45,772,724</b>
<b>POSITIONS (FTE)</b>	<b>370.0</b>	<b>362.0</b>	<b>361.0</b>

Transferred out one (1) position

**MISSION:**

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

**OBJECTIVES:**

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



**Adopted Budget FY2022/2023**  
**Department of Detention and Community Programs**  
**Main Jail Facility**  
**04-4220**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Inmate grievances submitted	3,925	4,500	4,500
Inmate population average per month annualized	14,317	14,500	14,500
Battery on inmate	146	175	175
Battery on staff	46	25	25
Criminal mischief	5	11	11
Resisting with violence	70	50	50
Reduced hours of employee sick leave	8,833.10	2,200	2,200



**Adopted Budget FY2022/2023**  
**Department of Detention and Community Programs**  
**Central Intake**  
**04-4225**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$33,521,682	\$31,243,557	\$32,617,064
OPERATING EXPENSES	263,728	267,566	267,560
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$33,785,410</b>	<b>\$31,511,123</b>	<b>\$32,884,624</b>
<b>POSITIONS (FTE)</b>	<b>216.0</b>	<b>216.0</b>	<b>205.0</b>

Transferred out 11 positions

**MISSION:**

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

**OBJECTIVES:**

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



**Adopted Budget FY2022/2023**  
**Department of Detention and Community Programs**  
**Central Intake**  
**04-4225**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Bookings processed within the prescribed time	100%	95%	95%
Inmate grievances submitted	2	0	0
Bookings	22,134	42,000	42,000
Releases	22,291	42,000	42,000
Community Pick-ups (includes Satellites)	0	4,000	4,000
Hospital Details	10,034	10,000	10,000
In-house Transports	26,843	30,000	30,000
Baker Acts	956	1,000	1,000
Reduced hours of employee sick leave	0	500	500



**Adopted Budget FY2022/2023**  
**Department of Detention and Community Programs**  
**Biometric Identification Unit**  
**04-4226**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$2,067,342	\$2,155,577	\$2,340,070
OPERATING EXPENSES	493,679	551,671	561,670
CAPITAL OUTLAY	11,108	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$2,572,129</b>	<b>\$2,707,248</b>	<b>\$2,901,740</b>
<b>POSITIONS (FTE)</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>

**MISSION:**

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

**OBJECTIVES:**

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



Adopted Budget FY2022/2023  
Department of Detention and Community Programs  
Biometric Identification Unit  
04-4226

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Submissions	35,500	55,500	40,000
Service Requests (Comparisons)	669	700	1,500
Biometrics Mailbox Requests	1,058	1,600	1,600
Public Fingerprints Rolled (SAO ID Theft Cases)	28	100	100



**Adopted Budget FY2022/2023**  
**Department of Detention and Community Programs**  
**Juvenile Assessment Center**  
**04-4235**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$3,291,802	\$3,379,484	\$3,667,418
OPERATING EXPENSES	19,404	41,731	41,730
CAPITAL OUTLAY	0	0	115,000
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$3,311,207</b>	<b>\$3,421,215</b>	<b>\$3,824,148</b>
<b>POSITIONS (FTE)</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>

**MISSION:**

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

**OBJECTIVES:**

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

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



**Adopted Budget FY2022/2023**  
**Department of Detention and Community Programs**  
**North Broward Facility**  
**04-4320**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$37,874,806	\$36,093,134	\$40,812,470
OPERATING EXPENSES	1,096,650	989,827	989,827
CAPITAL OUTLAY	144,394	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$39,115,849</b>	<b>\$37,082,961</b>	<b>\$41,802,297</b>
<b>POSITIONS (FTE)</b>	<b>295.0</b>	<b>296.0</b>	<b>307.0</b>

Transferred in 11 positions

**MISSION:**

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

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

**OBJECTIVES:**

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



**Adopted Budget FY2022/2023**  
**Department of Detention and Community Programs**  
**North Broward Facility**  
**04-4320**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Inmate grievances submitted	1,739	1,900	1,900
Inmate population's average per month annualized	768	800	800
Battery on inmate	135	140	140
Battery on staff	35	20	20
Criminal mischief	3	12	12
Resisting with violence	60	20	20
Reduce hours of employee sick leave	0	0	0



**Adopted Budget FY2022/2023**  
**Department of Detention and Community Programs**  
**Conte Facility**  
**04-4330**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$29,666,208	\$29,389,179	\$31,476,090
OPERATING EXPENSES	899,681	909,514	909,514
CAPITAL OUTLAY	0	0	50,000
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$30,565,889</b>	<b>\$30,298,693</b>	<b>\$32,435,604</b>
<b>POSITIONS (FTE)</b>	<b>220.0</b>	<b>218.0</b>	<b>217.0</b>

Transferred out one (1) position

**MISSION:**

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

**OBJECTIVES:**

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



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Adopted Budget FY2022/2023  
Department of Detention and Community Programs  
Conte Facility  
04-4330

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Inmate grievances submitted	1,241	1,082	1,082
Inmate population's average per month annualized	877	900	900
Battery on inmate	71	100	100
Battery on staff	1	3	3
Criminal mischief	2	0	0
Resisting with violence	11	3	3
Reduce hours of employee sick leave	13,941	0	0



**Adopted Budget FY2022/2023**  
**Department of Detention and Community Programs**  
**Paul Rein Detention Facility**  
**04-4340**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$25,827,075	\$28,073,674	\$29,816,057
OPERATING EXPENSES	1,266,694	1,269,604	1,269,604
CAPITAL OUTLAY	164,577	0	95,000
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$27,258,346</b>	<b>\$29,343,278</b>	<b>\$31,180,661</b>
<b>POSITIONS (FTE)</b>	<b>217.0</b>	<b>224.0</b>	<b>226.0</b>

Transferred in two (2) positions

**MISSION:**

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

**OBJECTIVES:**

To provide a safe, secure and humane environment for all staff, inmates and visitors of the Paul Rein Facility. To ensure the Broward Sheriff's Office, Department of Detention, Paul Rein Facility maintains the Florida Corrections Accreditation Commission (FCAC), American Correctional Association (ACA), Florida Model Jail Standards (FMJS) and the National Commission on Correctional Health Care (NCCHC) accreditations. To ensure the Paul Rein Facility is in compliance with all applicable state and federal regulations. To continue the rigorous schedule of audits, quality assurance and multilevel internal inspections.



**Adopted Budget FY2022/2023**  
**Department of Detention and Community Programs**  
**Paul Rein Detention Facility**  
**04-4340**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Inmate grievances submitted	1,862	1,153	1153
Inmate population average per month annualized	7,002	6,500	6,500
Battery on inmate	48	58	58
Battery on staff	6	3	3
Criminal mischief	1	1	1
Resisting with violence	15	31	31
Reduce hours of employee sick leave	0	0	0



**Adopted Budget FY2022/2023**  
**Department of Detention and Community Programs**  
**Court Security - DOD**  
**04-4350**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$7,638,120	\$8,764,426	\$9,170,378
OPERATING EXPENSES	13,952	93,924	93,920
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$7,652,072</b>	<b>\$8,858,350</b>	<b>\$9,264,298</b>
<b>POSITIONS (FTE)</b>	<b>62.0</b>	<b>62.0</b>	<b>62.0</b>

**MISSION:**

It is the mission of the Broward Sheriff's Office Court Security - Department of Detention to provide security, protect the integrity of court procedures through timely movement of in-custody inmates to and from the courtrooms, and deter those persons who would take violent action against the court or its participants within the 17<sup>th</sup> Judicial Circuit of Florida.

**OBJECTIVES:**

The Broward Sheriff's Office Department of Detention will provide court security deputies for all temporary and permanent Circuit and County Division courtrooms, Dependency and Domestic Violence Division courtrooms, and the Mental Health and Drug Court courtrooms during any proceeding involving in-custody inmates within Broward County.

Further, staff assigned to the Court Security Unit – DOD will be only those persons trained and qualified to perform the functions associated with the assignment.



**Adopted Budget FY2022/2023**  
**Department of Detention and Community Programs**  
**Support Services**  
**04-4410**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$2,191,771	\$1,226,332	\$3,294,528
OPERATING EXPENSES	7,220,654	7,852,293	8,432,293
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$9,412,426</b>	<b>\$9,078,625</b>	<b>\$11,726,821</b>
<b>POSITIONS (FTE)</b>	<b>13.0</b>	<b>13.0</b>	<b>28.0</b>

Transferred in 17 positions; Transferred out two (2) positions

**MISSION:**

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

**OBJECTIVES:**

Support Services Administration will provide support to the jail facilities in the best interest of the citizens of Broward County. They will ensure efficient utilization of all available resources and maintain fiscal responsibility.



**Adopted Budget FY2022/2023**  
**Department of Detention and Community Programs**  
**Support Services**  
**04-4410**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Daily calories for inmate food service	2,700	2,700	2,700
General population meals served per day	9,450	11,500	10,000
Kosher Meals served per day	2,231	2,100	2,100



**Adopted Budget FY2022/2023**  
**Department of Detention and Community Programs**  
**Resource Management**  
**04-4415**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$1,491,914	\$1,788,639	\$1,591,002
OPERATING EXPENSES	36,086,758	35,068,262	35,368,262
CAPITAL OUTLAY	80,701	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$37,659,372</b>	<b>\$36,856,901</b>	<b>\$36,959,264</b>
<b>POSITIONS (FTE)</b>	<b>16.0</b>	<b>16.0</b>	<b>13.0</b>

Transferred out three (3) positions

**MISSION:**

The Resource Management Bureau consists of three support units - the Business Office, the Staffing Management Unit and the Inmate Banking Unit. The Business Office is responsible for developing the Department's operating and capital budgets, monitoring expenditures to ensure fiscal responsibility, processing employee time and attendance, initiating all departmental purchases, obtaining the verifying receipt of merchandise, and approving invoices for payment. The Staffing Management Unit is responsible for roster management, monitoring vacancy levels, probationary placements, and maintaining the Department of Detention and Department of Community Programs' Staffing Management database. The unit conducts the post selection bids for union represented employees. This unit coordinates all personnel actions with Human Resources and maintains division personnel records. The Inmate Banking Unit holds inmate monies in trust during an inmate's incarceration. Individual accounts are opened at the time of booking. Family and friends can make deposits to account after an inmate fully completes the booking process. The Inmate Banking Unit charges inmate accounts for uniforms, medical co-payments, postage fees, and daily subsistence fees. These fees minimally offset incarceration costs. Inmates may utilize remaining funds to purchase commissary items. They may also authorize the Inmate Banking Unit to issue a check from their account to a designated recipient. The Inmate Banking Unit deposits commissions from commissary sales in an Inmate Welfare Fund (IWF). An IWF committee reviews expenditure requests to determine if the item(s) directly benefit inmates. Upon IWF committee recommendation and command authorization, the Inmate Banking Unit makes purchases such as televisions, law library materials, recreation equipment, newspapers, and other program initiatives.

**OBJECTIVES:**

The Business Office/Staffing Management will provide fiscal, staffing, and personnel functions for the Department of Detention and Department of Community Programs that meet all generally accepted accounting standards. The Inmate Banking Unit will promote fiscal responsibility by reducing incarceration costs through the collection of service fees. They will utilize commissary profits to provide equipment and materials benefiting the inmate population.



**Adopted Budget FY2022/2023**  
**Department of Detention and Community Programs**  
**Resource Management**  
**04-4415**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Detention total costs (does not include Community Programs, Correction Academy or the Biometric Identification Unit)	\$269,539,538	\$280,500,000	\$300,500,000
Average Daily Inmate Population	3,421	3,587	3,600
Total cost per day per inmate:	\$213.35	\$208.85	\$210.00
Uniforms	\$222,932	\$210,000	\$210,000
Medical Co-Pays	\$34,706	\$40,000	\$40,000
Subsistence Fees	\$648,039	\$590,000	\$600,000



**Adopted Budget FY2022/2023**  
**Department of Detention and Community Programs**  
**Inventory Control**  
**04-4430**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$1,136,776	\$1,219,423	\$1,256,500
OPERATING EXPENSES	2,929,371	3,195,720	3,295,720
CAPITAL OUTLAY	0	0	36,745
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$4,066,147</b>	<b>\$4,415,143</b>	<b>\$4,588,965</b>
<b>POSITIONS (FTE)</b>	<b>11.0</b>	<b>12.0</b>	<b>12.0</b>

**MISSION:**

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

**OBJECTIVES:**

Inventory Control will provide all institutional and janitorial products required to operate the jail facilities in the best interest of the inmate population and the Jail Administration. They will ensure that the jails meet all federal and local materials standards while maintaining fiscal responsibility.



**Adopted Budget FY2022/2023**  
**Department of Detention and Community Programs**  
**Inventory Control**  
**04-4430**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Provide DOD units with all required institutional and janitorial products. Weekly deliveries at:			.
North Broward Facility and Pompano Satellite	8	8	8
Conte Facility	1	1	1
Paul Rein Facility	1	1	1
Cost distribution of product usage:			.
North Broward Facility	892,817	883,793	883,793
Conte Facility	595,211	601,898	601,898
Paul Rein Facility	446,408	520,029	520,029
Total Facilities	2,976,055	2,941,364	2,941,364
Utilize blanket purchase orders to reduce procurement time and obtain volume discounts:			.
Value of Blanket Purchase Orders	\$2,976,055	\$2,941,364	\$2,941,364
Main Jail Facility	10	10	10
Main Jail Facility	1,041,619	935,644	935,644
Blanket Purchase Orders Issued	52	54	54



**Adopted Budget FY2022/2023**  
**Department of Detention and Community Programs**  
**Facilities Management**  
**04-4440**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$3,150,709	\$3,458,994	\$3,932,244
OPERATING EXPENSES	1,466,595	2,027,646	2,027,640
CAPITAL OUTLAY	1,492,445	0	900,000
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$6,109,749</b>	<b>\$5,486,640</b>	<b>\$6,859,884</b>
<b>POSITIONS (FTE)</b>	<b>33.0</b>	<b>33.0</b>	<b>34.0</b>

Transferred in one (1) position

**MISSION:**

The Facilities Management Unit provides regular and preventative maintenance. Utilizing an information system (Foot Prints), the unit develops and maintains a comprehensive maintenance schedule and building equipment repair for the jail facilities. Repair and maintenance costs directly attributable to specific facilities are budgeted and recorded in those facilities. Costs which benefit multiple facilities and the Kitchen/Warehouse are recorded in the Facilities Management budget. The Unit is responsible for the supervision of specific capital improvement projects for Broward County's jail facilities.

**OBJECTIVES:**

Facilities Management will facilitate the repairs and maintenance required to provide a safe, secure, and humane environment for staff and inmates of the Broward County Jails. They will maintain American Correctional Association (ACA) standards and ensure compliance with all state and federal facility regulations.



**Adopted Budget FY2022/2023**  
**Department of Detention and Community Programs**  
**Facilities Management**  
**04-4440**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
<b>Work orders by facility:</b>			
Main Jail	8,937	9,000	9,000
North Broward	7,079	7,500	7,500
Kitchen/Warehouse	1,549	1,900	1,900
Conte Facility	7,892	8,000	8,000
Paul Rein Facility	6,670	9,000	9,000
<b>Number of blanket purchase orders:</b>			
Main Jail	55	42	42
North Broward	50	36	36
Conte Facility	45	33	33
Paul Rein Facility	55	38	38
All Others	44	32	32
<b>Value of Blanket Purchase Orders:</b>			
Main Jail	\$828,157	\$605,000	\$605,000
North Broward	\$679,769	\$395,000	\$395,000
Conte Facility	\$544,849	\$360,000	\$360,000
Paul Rein Facility	\$555,908	\$401,000	\$401,000
All Others	\$685,510	\$460,000	\$460,000
<b>Total all Facilities</b>	<b>\$3,294,193</b>	<b>\$2,221,000</b>	<b>\$2,221,000</b>



**Adopted Budget FY2022/2023**  
**Department of Detention and Community Programs**  
**Inmate Property Unit**  
**04-4450**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$5,269,502	\$5,288,905	\$5,522,857
OPERATING EXPENSES	27,103	46,674	46,674
CAPITAL OUTLAY	0	0	45,517
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$5,296,605</b>	<b>\$5,335,579</b>	<b>\$5,615,048</b>
<b>POSITIONS (FTE)</b>	<b>56.0</b>	<b>55.0</b>	<b>55.0</b>

**MISSION:**

Inmate Property is the custodian of the personal property and valuables that inmates have in their possession when entering the jail. The unit documents and secures the property during the period of incarceration and returns all property to the inmate at time of release.

**OBJECTIVES:**

The Inmate Property Unit will provide an efficient and accurate means of accepting, securing, and releasing inmate personal property during the time of incarceration.



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**Adopted Budget FY2022/2023**  
**Department of Detention and Community Programs**  
**Inmate Property Unit**  
**04-4450**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Inmate property records	23,877	44,557	44,557
Verifications and transfers of inmate property to other facilities	31,067	73,781	73,781
Vouchers processed	29,323	51,469	51,469



**Adopted Budget FY2022/2023**  
**Department of Detention and Community Programs**  
**Stockade**  
**04-4620**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	144,607	158,081	158,080
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$144,607</b>	<b>\$158,081</b>	<b>\$158,080</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**MISSION:**

The Stockade Facility opened in 1951 as a minimum-to-medium security jail. It provided housing and specialized programs for sentenced and pre-trial inmates. Stockade inmates participated in Inmate Work Unit programs throughout Broward County providing effective public works.

**OBJECTIVES:**

The Stockade Facility provided a safe, secure, and humane environment for staff and inmates of the Broward County Jail system. American Correctional Association (ACA) standards were maintained as was compliance with all state and federal regulations.



**Adopted Budget FY2022/2023**  
**Department of Detention and Community Programs**  
**Work Program Unit**  
**04-4660**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$302,073	\$313,662	\$317,208
OPERATING EXPENSES	2,534	11,424	11,420
CAPITAL OUTLAY	0	0	112,048
<b>TOTAL</b>	<b>\$304,607</b>	<b>\$325,086</b>	<b>\$440,676</b>
<b>POSITIONS (FTE)</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**MISSION:**

The Work Program Unit is housed at the North Broward Detention Facility. County-sentenced male inmates contribute to bettering the community by participating in public works projects. These include clean-up of the unincorporated areas of Broward County identified by the District Captains, providing labor services for the facilities and grounds of the Broward County office buildings and a variety of other community projects.

**OBJECTIVES:**

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



**Adopted Budget FY2022/2023**  
**Department of Detention and Community Programs**  
**Correction Academy**  
**04-4665**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	132,050	290,505	290,500
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$132,050</b>	<b>\$290,505</b>	<b>\$290,500</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**MISSION:**

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

**OBJECTIVES:**

The Broward Sheriff's Office Institute of Criminal Justice Studies will conduct a basic corrections recruit training academy that meets the standards, goals and objectives established by the Florida Criminal Justice Standards and Training Commission, provides recruits the knowledge, skills, and abilities needed to become effective correctional officers and meets the operational needs and performance standards of the Broward Sheriff's Office. ICJS will provide correctional officers advanced and specialized training programs that promote their professional development. They will participate in Agency training needs assessments to identify critical skill areas needing specialized and advanced training programs. ICJS will implement training evaluation systems to measure the effectiveness of training programs delivered through the ICJS.



**Adopted Budget FY2022/2023**  
**Department of Detention and Community Programs**  
**Correction Academy**  
**04-4665**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Conduct Basic Corrections Recruit Training Programs approved by the Florida Criminal Standards and Training Commission	2	3	2
Train Correctional recruits to become state certified correctional officers	38	50	47
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	38	50	42
Attain recertification as a Type "C" Training School through the Florida Department of Law Enforcement Criminal Justice Standards and Training Commission	0	0	0



**Adopted Budget FY2022/2023**  
**Department of Detention and Community Programs**  
**Non-Departmental Detention**  
**04-4699**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$8,504,401	\$9,649,530	\$9,881,742
OPERATING EXPENSES	1,500,138	2,589,927	2,080,366
CAPITAL OUTLAY	0	0	930,140
<b>TOTAL</b>	<b>\$10,004,539</b>	<b>\$12,239,457</b>	<b>\$12,892,248</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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



**Sheriff Gregory Tony**  
**sheriff.org**

# Department of Community Programs

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### DEPARTMENT OF COMMUNITY PROGRAMS GOALS AND OBJECTIVES

The Sheriff's mission, goals and objectives for BSO overall and for the Department of Community Programs specifically are as follows:

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

**Goal 1:** Continue to improve the trust between the Broward Sheriff's Office and the community we serve.

**Objective 1:** Instill a renewed sense of pride in what we do.

**Objective 2:** Ensure every employee knows that at our core we provide essential services every day.

**Objective 3:** To approach every task with integrity, honesty, and truthfulness.

**Objective 4:** Trust the men and women of this agency to do the right thing in the face of adversity.

**Goal 2:** Continue to invigorate the entire agency through the introduction of new ideas and practices.

**Objective 1:** Ensure decision making is at the most appropriate level in the organization.

**Objective 2:** Maintain autonomy to managers and supervisors to carry out their tasks; recognizing that with greater autonomy comes increased responsibility.

**Objective 3:** Continue to simplify administrative processes to enable a more efficient provision of services.

**Objective 4:** Continue building a stronger public safety agency from its foundation up; in other words, our strength should flow from the bottom up.

**Goal 3:** The Department of Community Programs will provide the best Community Based Supervision services utilizing evidence-based practices when applicable for those court ordered to our divisions and to provide the best treatment services available with the ultimate goal of creating safer communities via recidivism reduction and overdose prevention and mitigation.

**Objective 1:** Maintain the safety and security at BSO program facilities.

**Objective 2:** Enhance communitywide safety net to help offenders successfully re-enter society to reduce the incidence of recidivism and decrease crime and victimization.

**Objective 3:** Improve access to care and service continuity by creating a more efficient and effective management systems and utilizing evidence-based practices and to help identify, address and rectify criminogenic factors that lead to criminal behavior.

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### DEPARTMENT OF COMMUNITY PROGRAMS GOALS AND OBJECTIVES

**Department of Community Programs:** The Department continued its mission of alleviating jail crowding, reducing crime, and creating safer communities through a comprehensive continuum of community-based alternatives to incarceration. Active supervision was combined with programs to give offenders the opportunity for successful reentry into the community. During fiscal year 2020/2021 the Department served approximately 25,000 offenders in six distinctive programs including Drug Court Treatment, County Probation, Day Reporting and Reentry, Pretrial Services, the Juvenile Assessment Team, and the Community Justice Program.

**Satisfaction Surveys of Participants and Staff:** DOCP Divisions conducted satisfaction surveys of participants and staff and developed corrective action plans based on the results.

**Objective risk and needs assessment process:** The Department continues to utilize an objective and nationally validated risk and needs assessment tool for offenders placed on community supervision. This instrument allows staff to provide objective information to the court to assist in the jail release or detention decision process. The purpose of the instrument is to identify those who may be prone to violating supervision requirements and the propensity to appear at scheduled court hearings based on behaviors and or deficiencies that contributed to past criminal behavior. Thereby, the needs assessment portion of the process allows the Department to tailor individualized supervision plans to better ensure public safety by reducing the risk of re-offending. Criminogenic factors are identified, addressed and rectified via this process utilizing a variety of approaches and identifying the stages of motivation and change.

The Drug Court Treatment Division utilizes the Risk and Needs Assessment Triage (RANT) as a screening tool in order to match the prognostic-risk and criminogenic needs of defendants with substance use disorders with dispositional outcomes that support recovery and promote law-abiding behavior. The tool yields an immediate and easily understandable report that classifies offenders into one of four risk/needs quadrants, each with different implications for selecting suitable correctional decisions by judges, probation and parole officers, treatment, attorneys, and other decision-makers.

**Motivational Interviewing (MI):** The three Supervision Divisions (Pretrial, Probation, Day Reporting and Reentry) continued using Motivational Interviewing (MI) techniques. MI was developed first in the treatment field and is now being adapted in other fields. It is a client centered style of supervision. The staff trained in techniques to assist client recognition of ambivalence and issues that lead to their criminal behavior. The goal of MI is to motivate the client to want to change their criminal behavior. This evidence-based practice is used by progressive community programs entities world-wide.

**Rational Emotive and Cognitive Behavioral Therapy (REBT):** The Drug Court Treatment Division continues to use REBT in daily work with clients. This form of cognitive behavior therapy is an action-oriented approach to managing cognitive, emotional, and behavioral disturbances. Systems have been implemented to monitor fidelity of the therapy model. The Department will continue to deploy this programming in specific fashions to all Divisions.

**Volunteer Coordinator:** DOCP maintains the responsibility of providing security clearance and management for the volunteer for jail program. This allows for outside experts to work with IC staff to supplement programming and services in an attempt to reduce recidivism through interactive programming and peer support. Orientations were conducted each month resulting in processing over 100 volunteer applications monthly. The volunteers participated in various jail programs. Alcoholics Anonymous (AA) and Narcotics Anonymous (NA) were the largest constituency for the inmates.

**Jail Transition to Community:** DOCP maintains a "Jail Transition to Community" booth located in the Main Jail lobby. The impetus is to give released inmates assistance in returning home or locate other housing. The staff provides bus passes, directions to homeless assistance programs, substance abuse referrals, and other resource materials. Contingent on

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### DEPARTMENT OF COMMUNITY PROGRAMS GOALS AND OBJECTIVES

funding and staffing levels, the program will be enhanced at other facilities and discharge planning and services will be provided to connect ex-BCJ inmates with outside service providers to help prevent returns to custody. The Department continues to work with the Chief Judge in the Community Court program to attain like results.

**Inmate Offender Reentry Portal:** DOCP received funding from the Department of Justice and other entities to deploy an inmate reentry portal site at the existing Community Programs Campus. The goal is to reduce the many barriers to successful inmate reentry to the approximately 1300 state inmates released to Broward County each year. Staff assigned to this initiative work closely with FDOC institutions to conduct in-reach and assessments to help prepare inmates for reentry to the Broward Community. The efficacy of the program is being measured by a collaboration between the Agency and Florida International University. Prior collaborative work with Nova University revealed that 62.5 percent of inmates released to Broward Recidivated within three years of release. The goal is to reduce than number by 50% for those who successfully complete the programming associated with the program.

**Crime Scene Correlation:** DOCP and the Pretrial Services Division continuously works with DLE and the Real Time Crime Center to collaboratively review GPS tracking points of assigned criminal defendants to crime scene incident data through a collaborative GIS system to help reduce crime in Broward County. The information is also utilized to identify and prevent future crimes via information led policing. The Department continues to work with the vendor and RTCC de develop and automated system to identify suspects, witnesses and to preclude certain suspects. As GPS programming grows, the capabilities of enhancement will continue.

**Community Response Team (CRT):** The DOCP Director continues to chair the CRT that uses a multidisciplinary approach to combat the opiate epidemic and other emerging drug trends in our community. The respite center continues to operate in Broward County and Peer Support Specialist continue to be deployed to emergency rooms to assist with overdose cases. The Department continues its relationship with the United States Department of Health and Human Services via a grant to deploy NARCAN to deputy sheriffs and to outside Broward County Law Enforcement Agencies to reduce the number of deaths related to opioid overdoses and to limit incidental dangerous fentanyl exposure to first responders. Director also serves as Vice Chair to the United Way of Broward County's Commission on Substance Abuse and Behavioral Health. In addition, the Director serves as a Board Member to the Broward Behavioral Health Coalition (BBHC).

**Department of Health Collaboration:** The Department secured a grant in coordination with the State Department of Health and the US Center for Disease Control and prevention to provide four mobile mass spectrometry devices for the agency to better and more safely identify the many dangerous drugs including fentanyl analogs. The information will help the DOH identify pockets of the community in danger and can deploy resources accordingly. Further, the grant allows the Department to hire a substance abuse education specialist to assist in prevention strategies via community presentations to help provide needed and important information about substance use disorders, paths to treatment and other important initiatives.

**Drug Court Treatment Division:** The Drug Court Treatment Division continued to provide services to individuals referred by the Broward County Drug Court. BSO's Drug Court Treatment Division's Pre-trial component had a 81% completion rate. The Post-Adjudicatory component had a completion rate of 83%. The Division collected \$96,194.47 in client fees in the Pretrial Component and \$20,745.24 in client fees in the post adjudicatory component. The Division collected over 13,800 drug samples in both components combined. The Division transitioned from an 8-panel standard drug panel to a 12-panel standard drug panel. The testing panel was expanded to 12 to include Fentanyl and Fentanyl Analogs for every test. Additional substances such as alcohol, Methadone, Barbiturates, Suboxone, and Flakka are available for testing.

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### DEPARTMENT OF COMMUNITY PROGRAMS GOALS AND OBJECTIVES

The Division continues to provide medication assisted services to its population. The Division continued to provide NARCAN to clients and their family members/ significant others to assist those who are at risk for overdosing due to opioid use.

Fiscal year, the Division continued to provide services during the COVID-19 crisis. The Division continued to provide services to its clients while maintaining the safety of staff and clients by following CDC guidelines. Clients were able to continue drug testing at the facility. All clients were screened while entering the facility. The Division continued to provide clinical services during the epidemic via telehealth services (video conferencing).

**The Probation Division:** The Probation Division is responsible for the supervision of clients charged with misdemeanor criminal offenses, and those voluntarily participating in the Misdemeanor Diversion programs. The Division has four offices, throughout Broward County located in or near each of the county's courthouses. The placement of these offices allows the Division to provide clients with the best location to collaborate with them towards a successful completion of their probation sentence or the diversion program. The Division supervised 2,929 regular, diversionary and domestic violence misdemeanor offenders and collected over \$870,800, in supervision fees. The Division also collected \$437,490.24 in court-mandated restitution which was returned to crime victims.

BSO Probation is comprised of three units. The Intake Unit enrolls and orientates new clients, the Court Liaison Unit (CLU) meets the demands of court hearings, and the Supervision Unit monitors clients throughout the term of probation to ensure compliance, assist clients by making necessary referrals related to probation, and addresses ancillary needs of clients (e.g. Job referrals, food resources, bus passes). The Division ended the fiscal year with a 60% successful completion rate for regular probationers and an 86% completion rate for diversionary clients. The Division's records are 100% digitized. A credit and debit card system is providing clients a convenient way to pay their cost of supervision fees. All Community Program Supervision Specialists attended 40 hours or more of DOCP In-Service Training supplementing knowledge and reviewing evidence-based principles.

During the COVID-19 Pandemic, the Division made all efforts to implement and follow CDC guidelines. This effort included maintaining PPE for all staff and employing all necessary protective measures. These efforts enabled the Division to maintain the safety of clients and team members. As the pandemic has continued, the Division continued the use of Monitor Connect in addition to its current case management system. The Monitor Connect application enabled clients to follow all court orders, report-in as directed, keep all contact information current and to follow all other special conditions. The Division also made the appropriate adjustments to continue to complete intakes remotely when needed and to cover probation hearings via Zoom.

The Division is planning on unveiling an initiative to the Judiciary to allow a needs assessment to drive contact standards and levels of supervision in that criminogenic factors presented during the process help tailor and develop appropriate case management services.

**Day Reporting and Reentry Division (DRRD):** The Division continues to provide comprehensive post custody reentry programming for offenders released from Florida Department of Corrections that are returning to Broward County. The "Innovations in Reentry Initiative" award was approved for an extension by the Department of Justice. The goal is to reduce the barriers to successful inmate release and develop more effective and evidence-based reentry programs. The Division is working closely with FIU to improve programming and to evaluate the impact the program has on recidivism.

Staff continued to work with clients to assist with housing, employment services, treatment services and case management, despite the pandemic.

The Division continues to provide an Aftercare Reentry program which offers in-reach to inmates in the Broward County Jail Substance Abuse Program, and reentry services upon their release.

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### DEPARTMENT OF COMMUNITY PROGRAMS GOALS AND OBJECTIVES

DRRD staff participate in Community Court, which is a county court initiative created to address homelessness by providing individuals charged with minor crimes with connection to resources and services.

The Division continues to provide employability skills training to ex-offenders released from incarceration or in the community. The Division will continue to increase the number of employers willing to hire ex-offenders and will increase participation and community partnerships in the Broward County Reentry Coalition.

**Juvenile Assessment Team (JAT):** The JAT is located within the Juvenile Assessment Center. The JAT completed 739 Substance Abuse/Mental Health assessments during FY 20/21, as well as 611 Partial Assessments for youth who presented on repeat offenses or pick up orders. The JAT program provides evidence-based assessment services for youth referred by the Juvenile Assessment Center at the time of arrest and also accepts external referrals from field Juvenile Probation officers. The Assessment Team determined that 59% of youth demonstrated issues with substance abuse, 34% were diagnosed with primary mental health issues and 6% with behavioral issues alone. Sixty-eight percent (68%) of youth had a documented history of prior childhood in-home investigations for alleged abuse/neglect. For youth whose clinical recommendations included referral for therapeutic interventions, 85% were either provided with an agency referral or confirmed as already participating in services at the time of follow up. There was an ongoing decrease of assessments completed due to COVID-19 and Department of Juvenile Justice (DJJ) directive for law enforcement to avoid bringing youth with less egregious charges to the JAC during the pandemic. The JAT was able to secure free cloth masks from the Health Department to provide to youth and their families served. Additionally, families who were financially impacted by COVID-19 were provided with resources specific to rental/utility assistance and food distribution. During guardian contacts, JAT counselors also provided website link for those families who had not yet completed the 2020 Census. The JAT continued to work collaboratively with DJJ and CPIS toward identifying minor victims of Commercialized Sexual Exploitation and attending related bi-monthly Safe Harbor/Multi-Disciplinary meetings. The Broward County JAC completed more Human Trafficking Screening Tools toward identifying possible victims than any other county in Florida, and then made reports to the Florida Abuse hotline for youth who presented with significant risk factors. The JAT was the initial site in Florida that established a protocol for victim identification, and then requested that DJJ add a related alert via the Juvenile Justice Information System. Additionally, the JAT continued to collaborate with the Human Trafficking Task Force, Nancy J. Cotterman Center (formerly Sexual Assault Treatment Center) and other community partners toward identifying traffickers and connecting survivors with trauma specific therapeutic services. During FY 20/21, the JAT facilitated a coordinated notification process for youth who presented on threats toward others/schools/community between our team at the Juvenile Assessment Center, BSO-JAC Sworn/Security staff, DOD Command, BSO Threat Management Unit and the Florida Department of Juvenile Justice.

**The Community Justice Program (CJP):** The CJP continues to provide Civil Citation (pre-arrest) and post arrest Diversion options for juvenile offenders who reside in Broward County. The program provides highly-structured diversion alternatives that decrease the likelihood of reoffending by incorporating accountability activities, counseling, family support services and competency development activities that strengthen protective factors and reduce risk factors that lead to delinquent and maladaptive behavior. The program is based on Restorative Justice (RJ) Principles that view crime and wrongdoing as acts committed against an individual or a community rather than the State. Broward Sheriff's Office Community Justice Program has provided juvenile diversion services in Broward County since 2003. The CJP is funded by the Children's Services Council to serve 480 youth and families within 20/21 contract year, however a reduced number of referrals (136) were received due to the COVID 19 pandemic. CJP offices are located in or near BSO district offices in Cooper City, Oakland Park, Pompano Beach, Deerfield Beach, Tamarac, Lauderdale Lakes and North Lauderdale. The administrative program office is located at the Juvenile Assessment Center. During the FY 20/21, the CJP continued to meet met challenges to provide continue program services and provide high quality diversion counseling via Zoom. Weekly meetings, youth and caregiver groups, program intakes, case management and closure have all been successfully migrated to the Zoom platform. Some examples of presentations, speakers, and events include United Way Presentations toward education and prevention of vaping (Break the Vape) and Opioid Use, Planned Parenthood Healthy Relationships, Mothers Against Drunk Driving, The Power of Youth, Hurricane Preparedness, Monthly Police and Youth Dialogues,

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### DEPARTMENT OF COMMUNITY PROGRAMS GOALS AND OBJECTIVES

Climate Reality and Global Warming, Pet Therapy, Letter writing campaign to senior citizens, e-learning How to Navigate Canvas and other school systems, World Aids Museum, Girls Empowerment and the Pushout documentary Homelessness awareness and community action, and Poverello Thrift Store. Additionally, with the assistance of DOCP Director Scharf, CJP is re-establishing the opportunity for Diversion youth to participate in Equine Therapy offered at Tradewinds Park. The program has continued to offer parents and caregivers the Active Parenting of Teens curriculum via Zoom with excellent participation. CJP continues to be actively involved with the Justice project which facilitates RJ Peacemaking Circles to strengthen the perception, attitudes and behavior among the community and law enforcement by creating opportunities for youth and police officers to engage in positive interactions and dialogues. During this pandemic and hurricane season, CJP counselors provided PPE and storm ready supplies to families served. Additionally, they assisted families who lost income due to COVID to access rent and/or utility assistance and, advised of weekly local food drives, and provided food delivery for families who lacked transportation.

**Pretrial Services Division:** The Division diverted eligible criminal defendants from pretrial incarceration by providing complete, accurate, and non-adversarial information to the 17th Judicial Circuit judges. Pretrial Services improved the release/detention decision process in compliance with Florida Statutes and the Rules of Criminal Procedures. The Division offered the judiciary a continuum of supervision programs and services to safely re-direct qualified defendants from pretrial incarceration. The Interview unit performed multiple risk assessments for judicial release consideration. This unit scheduled defendants charged with misdemeanors and specific felonies for the "Second Look" docket, facilitating the release of qualified defendants.

The Division partnered with law enforcement and outside agencies, ensuring that mandated conditions and court-ordered special requirements were satisfied. The Division supervised defendants while monitoring court dates with a low failure to appear rate. Defendants placed on electronic monitoring pay a daily fee collected by Pretrial Services.

The Division also evaluated clients for eligibility and referral to the Drug Court Diversion. The Field Visit Unit operated seven days a week to maintain contact with defendants in the community. Three Mental Health Specialists supervised mental health clients and provided a care continuum that allowed these clients to function in the community while attending psychiatric, medical, and substance use treatment. The Division utilized Motivation Interviewing (MI) techniques along with risk and needs assessment tools to provide appropriate community referrals and ensuring successful program completion.

In keeping with the tenets of DOCP's mission to reduce jail overcrowding, the Division enhanced its Administrative Review procedure, a formalized process to address low-level violations or clarify conditions of release. The Department Director oversaw the Reviews as a way to curtail warrant submissions and ultimately incarcerations.

Additionally, Pretrial Services examined over 450 cases and approximately 1100 charges of clients arrested on violations. Using industry standard criteria, the Division presented its findings to the Chief Judge of appropriate inmates who could be considered for immediate release. With even a small percentage of those inmates being released, the burden of jail overpopulation would be impacted.

To further assist the Broward County jail system, Pretrial Services continued to travel to all four of the county's jails to conduct electronic monitoring releases. Prior to our decision to assist, the Department of Detention (DOD) had to use specially-fitted vans with additional health-sensitive devices and utilize specially-trained deputies outfitted with hazmat suits to transport inmates to the Main Jail for release on electronic monitoring. Our election to travel mitigated transportation travel time, health risks, and overtime costs for the DOD.

The unintended consequences of the pandemic led to a dramatic rise in cases released to the Division. Because of the earned respect of the Judiciary and other stakeholders, Pretrial Services saw an increase of 41% in average caseload size. While the pandemic presented challenges in case supervision, a veteran workforce with an average tenure of 19.5 years competently and professionally secured public safety. Our collaboration with BSO's Real Time Crime Center and Threat Management Division, along with partnerships with outside local law enforcement jurisdictions also bolstered a vital sense of trust and a safety rate of 85%.



**Adopted Budget FY2022/2023**  
**Department of Detention and Community Programs**  
**Community Programs Administration**  
**04-4710**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$1,436,212	\$1,670,558	\$1,686,677
OPERATING EXPENSES	1,312,764	1,512,951	1,545,260
CAPITAL OUTLAY	44,435	0	145,000
<b>TOTAL</b>	<b>\$2,793,410</b>	<b>\$3,183,509</b>	<b>\$3,376,937</b>
<b>POSITIONS (FTE)</b>	<b>11.0</b>	<b>11.0</b>	<b>10.0</b>

Transferred out one (1) position

**MISSION:**

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

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

**OBJECTIVES:**

The Department of Community Programs will alleviate jail crowding, reduce crime, and create safer communities through a comprehensive continuum of custodial and community-based alternatives to incarceration. They combine active supervision with programming to give offenders the opportunity for successful reentry into the community.



**Adopted Budget FY2022/2023**  
**Department of Detention and Community Programs**  
**Drug Court Treatment Program**  
**04-4720**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$3,066,171	\$3,328,003	\$3,792,088
OPERATING EXPENSES	452,367	811,121	811,120
CAPITAL OUTLAY	2,375	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$3,520,913</b>	<b>\$4,139,124</b>	<b>\$4,603,208</b>
<b>POSITIONS (FTE)</b>	<b>33.0</b>	<b>32.0</b>	<b>33.0</b>

Transferred in one (1) position

**MISSION:**

The Drug Court Treatment Division is licensed by the Florida Department of Children and Families (DCF) and is accredited by CARF International to provide intervention and outpatient substance use treatment services to adults. The Program is an alternative to traditional incarceration. The program is for a minimum of one year and assists in breaking the cycle of maladaptive behaviors, irrational thinking, and criminal activity, associated with drug and alcohol use through an array of services individualized to help each participant. The program blends tools like group and individual counseling, screening and assessment tools, social adjustment, drug screening, and fellowship meetings. Clinical staff are trained in the use of Rational Emotive Behavior Therapy (REBT) to improve the client's irrational thinking patterns. Participants' progress is continually monitored by the Drug Court Judges through regular court hearings. Positive behaviors are rewarded through incentives and negative behaviors are extinguished through a variety of clinical interventions.

**OBJECTIVES:**

The Drug Court Treatment Division will reduce maladaptive behaviors by persons with substance use disorders through the provision of intervention and outpatient services.



**Adopted Budget FY2022/2023**  
**Department of Detention and Community Programs**  
**Drug Court Treatment Program**  
**04-4720**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Direct units of service	9,864	10,200	10,200
Assessments	331	350	350
Individual sessions	3,650	4,000	5,000
Program fees	\$96,194	\$125,000	\$125,000
Number of Drug Tests Completed	12,471	12,000	12,000
Clients served	426	378	378
Clients completing the treatment program	83%	75%	75%
Program fee collection	100%	95%	95%
Average negative urinalysis results	98.5%	95%	95%
Number of clients employed at discharge from LL,HL,LH,and HH Quadrants	86%	70%	70%



**Adopted Budget FY2022/2023**  
**Department of Detention and Community Programs**  
**Pre-Trial Services**  
**04-4730**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$6,136,658	\$6,438,105	\$6,784,677
OPERATING EXPENSES	2,732,179	2,595,682	3,050,880
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$8,868,836</b>	<b>\$9,033,787</b>	<b>\$9,835,557</b>
<b>POSITIONS (FTE)</b>	<b>57.0</b>	<b>57.0</b>	<b>57.0</b>

**MISSION:**

The Pretrial Services Division is tasked with diverting criminal defendants from pretrial incarceration. It provides complete, accurate, and non-adversarial information to the judges of the 17<sup>th</sup> Judicial Circuit thereby improving the release/detention decision process in compliance with Florida Statutes and the Rules of Criminal Procedures. The Division utilizes a validated risk assessment instrument and state of the art technology to screen and monitor defendants. Aided by Global Positioning Satellite (GPS), radio frequency voice recognition devices and transdermal alcohol detection monitors, Pretrial Services' experienced professionals assist in alleviating jail overcrowding and creating safer communities. The Division also screens and refers clients for eligibility in the Broward Sheriff's Office Drug Court Treatment Program.

The Interview and Assessment Unit produces information for judicial release consideration that includes criminal histories and ties to the community. An automated tool calculates a risk scale for recidivism, violence, and failure to appear.

Partnering with law enforcement and outside agencies, the Supervision Unit oversees pretrial defendants, ensuring that mandated conditions and court-ordered special requirements are satisfied.

The Field Unit carries the mission into the community during and after business hours. It verifies client compliance, conducts after-hours electronic monitoring, urinalysis, releases, and responds to electronic monitor alerts such as unauthorized movement and victim contact.

**OBJECTIVES:**

The Pretrial Services Division will affect the jail population by providing the Judiciary with complete, verified court reports on each defendant in custody thereby improving the releases/detention decision process. They will proactively supervise pretrial defendants in the community by evaluating their needs and providing appropriate referrals in an effort to reduce recidivism, promote public safety, and ensure court appearances.



**Adopted Budget FY2022/2023**  
**Department of Detention and Community Programs**  
**Pre-Trial Services**  
**04-4730**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Defendants interviewed for Pretrial and bond consideration prior to FAC	11,625	18,000	18,000
Defendants released to Pretrial at FAC	4,078	4,500	4,500
Defendants released to Pretrial Services from Judicial Division	905	1,000	1,000
Total Defendants Released to Supervision	4,983	5,700	5,500
Domestic Violence Court Investigations	2,581	3,000	3,000
Cases transferred into Drug Court	358	1,000	1,000
Average monthly caseload of Mental Health clients	280	250	250
Client/Community Field Contacts	0	4,000	4,000
Drug & Alcohol Screens	5,930	5,000	5,000
Electronic Monitoring Fees Collected	\$59,018	\$80,000	\$80,000
Average Daily Population	5,569	5,750	4,500
Client Re-arrest Rate	15%	10%	10%
Court Appearance Rate	98%	98%	98%
Successful closure rate	46%	60%	60%
Client Satisfaction Survey Results (scale 1 to 5)	4.5	4.5	4.5



**Adopted Budget FY2022/2023**  
**Department of Detention and Community Programs**  
**Probation**  
**04-4750**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$5,275,142	\$5,611,194	\$5,990,160
OPERATING EXPENSES	248,290	133,730	133,730
CAPITAL OUTLAY	10,250	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$5,533,682</b>	<b>\$5,744,924</b>	<b>\$6,123,890</b>
<b>POSITIONS (FTE)</b>	<b>53.0</b>	<b>53.0</b>	<b>53.0</b>

**MISSION:**

The Probation Division supervises defendants sentenced by the 17<sup>th</sup> Judicial Court for misdemeanor offenses. Following sentencing by a judge, the defendant reports to Probation's Intake Offices. Probation conditions are reviewed with the client to ensure a clear understanding of their responsibilities as a probationer. The client is assigned a Community Programs Supervision Specialist (CPSS). During the initial contact with the assigned CPSS, an interview is conducted using motivational interviewing techniques with a client-centered approach. Utilizing these tools, staff has the capability of addressing barriers to the client's success and provides the client with opportunities to change behaviors. The Division collects substantial supervision fees, enforces court ordered community service, and returns restitutions paid by offenders to crime victims. The Probation Division also provides supervision for three misdemeanor diversionary programs run by the State Attorney's Office including general criminal charges, driving with a suspended license, and domestic violence.

**OBJECTIVES:**

The Probation Division will proactively supervise offenders who have been placed in a probation supervision status, to assist them in accessing necessary social and employment services. The integrity of the criminal justice process will be maintained, promoting public safety while insuring fiscal responsibility to the citizens of Broward County.



**Adopted Budget FY2022/2023**  
**Department of Detention and Community Programs**  
**Probation**  
**04-4750**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Regular probation offenders	2,929	3,000	3,000
Misdemeanor Diversion Program (MDP) offenders	1,071	2,000	2,126
Average regular probation caseload per staff	45:1	241.1	241:1
Offender complaints and grievances filed	0	5	5
Judicial complaints received	0	3	3
Client Satisfaction Surveys Results (scale 1 to 5)	4.43	4.0	4.0
Offenders completing the assigned probation	60%	70%	70%
Offenders completing the assigned MDP	86%	70%	70%
Offenders paying probation fees	72%	70%	70%
Supervision fees	\$870,853	\$900,000	\$900,000
Restitution	\$437,490	\$421,000	\$421,000



**Adopted Budget FY2022/2023**  
**Department of Detention and Community Programs**  
**Day Reporting and Reentry**  
**04-4760**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$2,231,003	\$2,501,743	\$2,603,028
OPERATING EXPENSES	37,816	92,862	92,860
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$2,268,819</b>	<b>\$2,594,605</b>	<b>\$2,695,888</b>
<b>POSITIONS (FTE)</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>

**MISSION:**

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

**OBJECTIVES:**

Day Reporting and Reentry works to reintegrate offenders back into the community following release from incarceration or as a result of a court order.

Address underlying issues such as substance abuse, joblessness and other issues that were contributing factors to criminal behavior.

Increase public safety while decreasing the incidence of recidivism.



**Adopted Budget FY2022/2023**  
**Department of Detention and Community Programs**  
**Day Reporting and Reentry**  
**04-4760**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Offenders court ordered	128	540	540
Voluntary participants	128	700	700
Average offender caseload per staff	11:1	50:1	50:1
Offenders completing job skill training	253	825	825
Offender complaints and grievance filed	0	2	2
Client Satisfaction Survey Results (scale 1 to 5)	4.31	4.50	4.50
Participants who secure gainful employment while in the program	33%	70%	70%
Court ordered participants who complete the program successfully	59%	85%	85%



**Adopted Budget FY2022/2023**  
**Department of Detention and Community Programs**  
**Non-Departmental Community Programs**  
**04-4799**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$426,755	\$475,201	\$529,562
OPERATING EXPENSES	28,450	50,421	41,040
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$455,205</b>	<b>\$525,622</b>	<b>\$570,602</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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



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**sheriff.org**

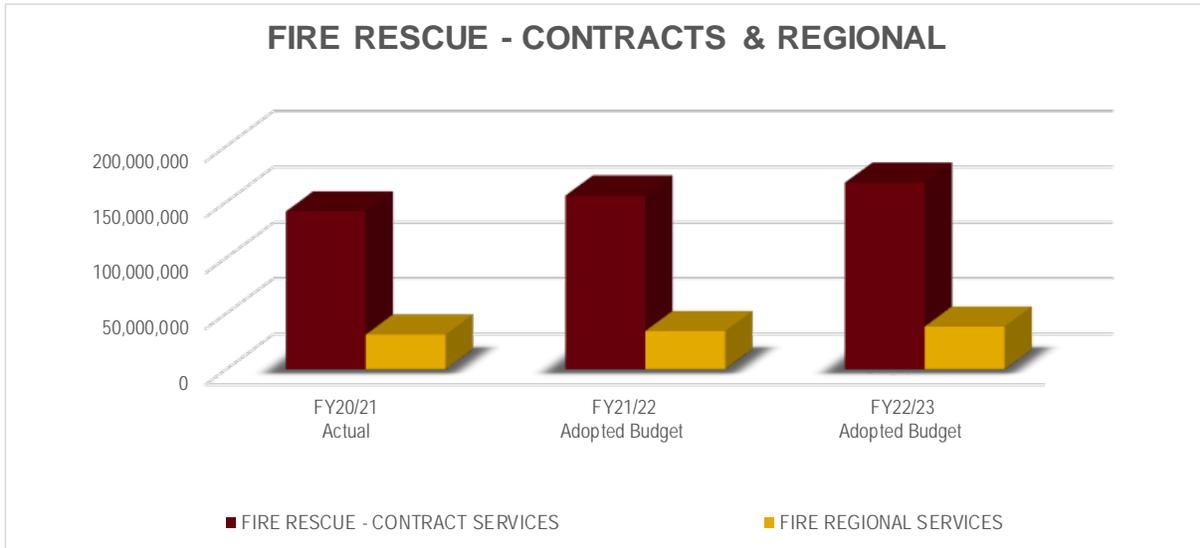
# Department of Fire Rescue & Emergency Services

Special Purpose Fund  
Regional Fire Rescue

**Broward County Sheriff's Office**  
**Fiscal Year 2022/2023 Adopted Budget**



**DEPARTMENT OF FIRE RESCUE AND EMERGENCY SERVICES SUMMARY BUDGET**



FIRE RESCUE - CONTRACTS & REGIONAL					
DEPARTMENT	FY20/21 Actual	FY21/22 Adopted Budget	FY22/23 Adopted Budget	Inc./(Dec.) FY22/23	(%) Change FY22/23
FIRE RESCUE - CONTRACT SERVICES	\$ 141,607,192	\$ 155,768,650	\$ 167,339,190	\$ 11,570,540	7.4%
FIRE REGIONAL SERVICES	31,207,405	34,320,670	38,426,350	\$ 4,105,680	12.0%
<b>FIRE RESCUE - CONTRACTS &amp; REGIONAL</b>	<b>\$ 172,814,597</b>	<b>\$ 190,089,320</b>	<b>\$ 205,765,540</b>	<b>\$ 15,676,220</b>	<b>8.2%</b>
<b>POSITIONS</b>	<b>842.0</b>	<b>860.0</b>	<b>872.0</b>	<b>12.0</b>	<b>1.4%</b>

**Department of Fire Rescue & Emergency Services – Special Purpose Fund**

These departments provide comprehensive emergency medical services and fire protection services to the unincorporated areas of Broward County, including the Fort Lauderdale/Hollywood International Airport, Port Everglades and a number of municipalities through fire rescue service contracts. This budget which totals \$167,339,190 is an increase of \$11,570,540 or 7.4% from the FY21/22 Adopted Budget. Specific changes include:

- \$11,455,660 Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs and pensions. Twelve new positions were added.
- \$ 706,260 Increase in operating for insurance, and supplies are included.
- \$ (938,840) Decrease in capital outlay.
- \$ 347,460 Increase in transfers.

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### DEPARTMENT OF FIRE RESCUE AND EMERGENCY SERVICES SUMMARY BUDGET

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

This department provides air rescue services, logistical support and technical guidance, specialized regional services including hazardous material support, a technical rescue team and an Everglades rescue team along with supporting administrative and training services. This budget which totals \$38,426,350 is an increase of \$4,105,680 or 12.0% from the FY21/22 Adopted Budget. Specific changes include:

- \$ 2,851,690 Increase in wages, tax, and fringe benefits due to contractual obligations; increase in health costs and pensions.
- \$ 574,840 Increases in operating primarily for fuel and hiring assessments.
- \$ 690,790 Increase in capital outlay for radios.
- \$ (11,640) Decrease in transfers and reserves.

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### DEPARTMENT OF FIRE RESCUE AND EMERGENCY SERVICES GOALS AND OBJECTIVES

#### DEPARTMENT OF FIRE RESCUE AND EMERGENCY SERVICES:

**Vision:** The Broward Sheriff's Office Department of Fire Rescue and Emergency Services intends to be widely recognized as an agency that demonstrates best practices in service delivery to our community. Our internal culture will reflect a team atmosphere, evident in our personal pride and professional integrity. We will also invest in our human capital to ensure our workforce is well trained and professionally developed with a focus on safety, wellness, and performance-based measurement.

**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. Our mission will be fulfilled through professional and 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.

**Goal 1:** Enhance community engagements to promote fire and life safety in addition to strengthening relationships with the citizens of Broward County.

- Objective 1:** Review all current community engagements and programs to determine their effectiveness.
- Objective 2:** Identify, create, and implement new programs that enhance fire and life safety in the community.
- Objective 3:** Monitor and evaluate community engagement and fire and life safety programs to ensure relevance and effectiveness.

**Goal 2:** Disseminate information accurately and timely to ensure the intended message is received by the user and receiver within the agency.

- Objective 1:** Review and evaluate if the current systems and processes used by the department to disseminate information are effective.
- Objective 2:** Develop a plan to implement any systems or processes deemed to be an enhancement.

**Goal 3:** Identify, develop, and prepare personnel to fill positions in different capacities within the agency.

- Objective 1:** Identify the knowledge, skills, and abilities needed for candidates to successfully fill positions.
- Objective 2:** Develop, integrate, and implement a training plan for candidates to successfully.

**Goal 4:** Improve recruitment efforts to attract qualified candidates to enhance fire rescue's services.

- Objective 1:** Analyze and identify current and future recruitment needs for the agency.
- Objective 2:** Seek means to reduce the length of time currently required to hire new employees to assist in preventing the loss of qualified candidates that is detrimental to service delivery.

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### DEPARTMENT OF FIRE RESCUE AND EMERGENCY SERVICES GOALS AND OBJECTIVES

**Goal 5: Establish a process to provide staffing effectively and adequately in order to improve the service delivery to meet the community's needs.**

**Objective 1:** Evaluate and analyze current staffing and practices throughout all fire rescue divisions and districts.

**Objective 2:** Identify funding for any staffing needs identified as part of the evaluation process.

**Objective 3:** Obtain approvals for any staffing enhancements and complete the hiring process.

The Department of Fire Rescue and Emergency Services achieved the following key operating accomplishments and participated in the following community outreach events in support of the Sheriff's Goals and Objectives:

- **Fort Lauderdale/Hollywood International Airport:** BSODFRES Aircraft Rescue and Firefighting (ARFF) personnel participated in a Federal Aviation Administration (FAA)-mandated live-fire training drill. Participated in Broward County Aviation Division's security tabletop Drill. Reimplemented Rescue 210 and associated personnel increase due to increase of call volume.
- **Weston:** Assisted the City of Weston in the completion of building the new fire station 21 and staffing the apparatus housed within this station.
- **Insurance Service Organization:** BSOFR continues to be successful in working with City of Dania Beach, Deerfield Beach City Officials, and the City of Weston to maintain their ISO "1" rating. In the State of Florida, 12 Fire Departments have a rating of "1" and there are only 60 departments throughout the United States with a similar rating.
- **Air Rescue:** Air Rescue continues the ongoing training with the Critical Care Paramedic Program. Flight Medics continue to implement the procedures into the daily operations. Continued the whole blood infusion delivery program for patients who met the established medical criteria.
- **Fleet Maintenance:** Completed procurement and placed in service new apparatus that included Engine 106, Rescue 237, and Rescue 111.
- **Hazardous Materials Team:** BSOFRES Hazmat Team Implemented the RSI System (RAD truck). BSO is the only Hazmat team in Broward County with this capability. Griffin G510 and MX908 were placed into service using grant funds. This assists in identifying Fentanyl, cocaine and narcotics for the BSO Crime Lab and FBI.
- **Technical Rescue Team:** BSOFRES Technical Rescue Team continued to complete Regional Technical Rescue training every Thursday for the past year with cooperating municipalities. The regional training has and will continue to improve our ability to work effectively with other area providers.
- In Fiscal Year 2019/2020 fiscal year the Everglades District replaced critical infrastructure required to ensure the delivery of services for the next 25 years.
- **Regional Logistics:** Regional Logistics maintained and distributed needed supplies relevant to the COVID-19 pandemic.
- **Public Education:** Life Safety Educators developed on-line program delivery modules due to the COVID 19 restrictions in place.
- **Health and Safety:** The Health and Safety Division promotes health, wellness and safety for the fire department. Conducted grant funded Peer Support Training for over 100 agency, area and State personnel. Completed O2X Human Performance training that focuses on the importance of sleep, nutrition, mental wellness, reconditioning, and injury prevention.
- **Accreditation:** In July 2021, Fire Rescue collaborated with the Center for Public Safety Excellence to develop its 2021-2026 community-driven strategic plan. External stakeholders from the Broward County

**Broward County Sheriff's Office  
Fiscal Year 2022/2023 Adopted Budget**



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**DEPARTMENT OF FIRE RESCUE AND EMERGENCY SERVICES GOALS AND OBJECTIVES**

Community participated in providing feedback, which was utilized to develop goals and objectives for the fire service. By participating in the planning process, BSO Fire Rescue shared vision that aligns with the needs of the community and fosters an environment of continues improvement by proactively working together to achieve common goals.



**Sheriff Gregory Tony**  
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Department of  
Fire Rescue & Emergency  
Services

Special Purpose Fund



**Adopted Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Aircraft Rescue**  
**08-8705**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$8,751,360	\$10,818,249	\$14,616,917
OPERATING EXPENSES	581,466	872,288	1,026,148
CAPITAL OUTLAY	3,081	0	47,612
TRANSFERS RESERVES	164,711	221,657	304,730
<b>TOTAL</b>	<b>\$9,500,618</b>	<b>\$11,912,194</b>	<b>\$15,995,407</b>
<b>POSITIONS (FTE)</b>	<b>52.0</b>	<b>52.0</b>	<b>65.0</b>

Added 13 positions

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODFRES) to save lives, alleviate suffering, and preserve property through the cooperative delivery of comprehensive, high-quality fire and rescue services to the residents and visitors of Broward County. This complements the Aircraft Rescue & Firefighting (ARFF) mission to provide the highest level of fire suppression and professional emergency medical services in response to aircraft accidents, fuel farm, medical emergencies, and other aircraft and airport incidents in a concerted effort to save lives and property.

The Federal Aviation Administration (FAA) Guide Specification for ARFF Vehicles identifies the minimum ARFF vehicle requirements established by Title 14 Code of Federal Regulations (CFR) Part 139, Certification of Airports. Based on these recommendations, the professional fire rescue operation based at Fire Station 10 operate and maintain three frontline in-service crash trucks and two backup crash trucks. Failure to do so would result in loss of airline service to Broward County and the Fort Lauderdale/Hollywood International Airport. Although not required by FAA standards, one engine company, one transport rescue vehicle, and one Battalion Command vehicle 24/7 are also in service.

**OBJECTIVES:**

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets has been implemented and future appropriate sites for current expanded service delivery will be established. The current asset list, capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage are reviewed annually or as needed. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Improvements to the operational needs of the District will be made. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved.

Fire Station 10 will provide comprehensive Aircraft Rescue & Firefighting (ARFF), fire protection, and emergency medical services to the visitors, employees, and tenants of the Fort Lauderdale/Hollywood International Airport to prevent the loss of life and minimize destruction of property. Staff will continue to foster both operational and managerial partnerships with the Broward County Aviation Department (BCAD), local, state, and federal agencies. Staff will meet and exceed the ARFF requirements detailed in the Federal Aviation Administration (FAA) 14 Code of Federal Regulations, Part 139. Fire Rescue personnel will provide the highest level of response to aircraft accidents and incidents, airport structural and fuel farm, and medical emergencies in a concerted effort to save lives and property.



**Adopted Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Aircraft Rescue**  
**08-8705**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Fire	10	10	10
Emergency Medical Services	2,200	2,200	2,300
Hazardous Conditions	165	165	165
Service Call	120	120	120
Good Intent Call	465	465	465
False Alarm	50	50	50
Severe Weather	0	0	0
Rupture or Explosion	2	2	2
Medical refuel with Pax request	45	45	45
Aircraft hijacking	0	0	0
Aircraft Incident-Fire	0	0	0
Aircraft Standby	85	85	85
Aircraft emergency in air	20	20	20
Aircraft emergency on ground	3	3	3
Aircraft crash off-field	0	0	0
Aircraft crash on field	0	0	0
Aircraft fuel spill	2	2	2



**Adopted Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Airport FMO**  
**08-8706**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$507,678	\$551,675	\$593,351
OPERATING EXPENSES	17,954	41,551	42,860
CAPITAL OUTLAY	0	0	5,101
TRANSFERS RESERVES	12,756	11,861	12,590
<b>TOTAL</b>	<b>\$538,388</b>	<b>\$605,087</b>	<b>\$653,902</b>
<b>POSITIONS (FTE)</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This complements and enhances the Airport Fire Prevention Division's mission to provide fire and life-safety management services to the Fort Lauderdale/Hollywood International Airport in Unincorporated Broward County and North Perry Airport in Pembroke Pines. Broward Sheriff's Office Fire Marshal's Bureau personnel assigned to the airport-district are responsible for providing professional, high quality, comprehensive, cost-efficient fire prevention, and life safety services, and enforcement of adopted fire and life safety codes, through fire safety inspections, fire investigations, public education, fueling safety inspections/training, and community awareness programs. Additionally, airport-district fire prevention personnel ensure voluntary code compliance through reasonable approaches to life safety management and quality inspections, code enforcement through comprehensive construction plans, and specification review to ensure compliance with the fire protection and life safety provisions for construction and development.

**OBJECTIVES:**

Fire Prevention personnel will conduct annual inspections and fire plan reviews for all code required occupancies. Staff will engage with design professionals and Broward County Aviation Division staff to facilitate completion of BCAD projects.



**Adopted Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Airport FMO**  
**08-8706**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Number of Plans Reviewed	215	225	225
Number of annual fire safety inspections	625	625	625
Certificate of Use Inspections	15	15	15
Final Fire Inspections	25	25	30
Percent of new construction inspections completed within 48 hours	100%	100%	100%
Percent of citizen complaints responded to within 24 hours	100%	100%	100%
Annual Inspections Completed	100%	100%	100%



**Adopted Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Fire Prevention**  
**08-8710**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	(\$103,275)	\$122,028	\$88,028
OPERATING EXPENSES	124,233	107,722	111,724
CAPITAL OUTLAY	119,888	0	0
<b>TOTAL</b>	<b>\$140,846</b>	<b>\$229,750</b>	<b>\$199,752</b>
<b>POSITIONS (FTE)</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This complements and enhances Fire Prevention's mission to provide fire and life-safety management services to Unincorporated Broward County, the Cities of Deerfield Beach, Hillsboro Beach, Hallandale Beach, Lauderdale Lakes, Weston, Cooper City, Pembroke Park, West Park, Dania Beach, Fort Lauderdale/Hollywood International Airport, Port Everglades, and the Broward County School District. Program staff is responsible for providing professional, high quality, comprehensive, cost-efficient fire prevention and life safety services, and enforcement of adopted fire and life safety codes through fire safety inspections, fire investigations, public education, and community awareness programs. Additionally, staff ensures voluntary code compliance through reasonable approaches to life safety management and quality inspections, code enforcement through comprehensive construction plans, and specification review to ensure compliance with the fire protection, and life safety provisions for construction and development. Staff also provides professional assistance and technical services to the Agency's external and internal customers while enhancing the quality of life for the community through partnerships in neighborhood enrichment programs.

**OBJECTIVES:**

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year.

Prevention staff will monitor goals and objective to ensure that they can be obtained. Staff will assist with facilitating project completions in the areas served. This will include attending project meetings and site visits. Staff is charged with reviewing code changes and coordinating the implementation of those changes.



**Adopted Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Fire Prevention**  
**08-8710**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Managing Fire plan Reviews are Completed in 30 days in all District Prevention Bureau's	100%	100%	100%
Managing Annual Inspections are completed as per Contracts with Districts	100%	100%	100%
Managing Certificate of Occupancy Inspections are completed in all District Prevention Bureau's	100%	100%	100%



**Adopted Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Unincorporated**  
**Areas**  
**08-8713**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$3,988,721	\$4,426,163	\$4,560,094
OPERATING EXPENSES	505,269	801,389	791,372
CAPITAL OUTLAY	155,347	0	28,806
TRANSFERS RESERVES	93,838	86,978	132,003
<b>TOTAL</b>	<b>\$4,743,174</b>	<b>\$5,314,530</b>	<b>\$5,512,275</b>
<b>POSITIONS (FTE)</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering, and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This complements and enhances Unincorporated Fire Rescue's mission to provide protection services and environmental containment services for the residents of Unincorporated Broward County. Additionally, Unincorporated Fire Rescue protects County assets, users, citizens, and tenants by working to minimize damage, the loss of life and property from fire. The professional fire rescue operation provides fire suppression expertise and equipment capable of the mitigation of fires, hazardous materials emergencies, and other industrial hazards.

**OBJECTIVES:**

The Department of Fire Rescue and Emergency Services, through stakeholder analysis, will implement the following identified goals and objectives, wholly, or in part, during the upcoming fiscal year, in accordance with the established BSODFRES Strategic Plan. They will review the current asset list and capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage. A comprehensive financial management process will be developed and maintained. The current budget will be reviewed through a participative effort, encouraging the development of operational need of the District. Improvements to the operational need of the district will be made. The delivery of fire rescue and EMS services to the stakeholders will be improved. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed. Fire Prevention will complete 100% of Fire Plan Reviews and annual Fire and Life Safety Inspections.



**Adopted Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Unincorporated**  
**Areas**  
**08-8713**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Fire	71	75	73
Rupture or Explosion	0	0	0
Emergency Medical Services	2,640	2,900	2,770
Hazardous Conditions	32	40	36
Service Calls	278	315	297
Good Intent	453	565	509
False Alarm	91	100	96
Severe Weather	0	1	1
Annual Inspections	584	100	584
Re-Inspections	47	60	47
CU Inspections	22	100	22



**Adopted Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Weston**  
**08-8714**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$23,414,612	\$27,358,171	\$28,524,106
OPERATING EXPENSES	1,051,077	1,466,482	1,636,417
CAPITAL OUTLAY	615,050	225,917	182,022
TRANSFERS RESERVES	573,976	608,965	587,540
<b>TOTAL</b>	<b>\$25,654,714</b>	<b>\$29,659,535</b>	<b>\$30,930,085</b>
<b>POSITIONS (FTE)</b>	<b>121.0</b>	<b>140.0</b>	<b>140.0</b>

**MISSION:**

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

**OBJECTIVES:**

Through stakeholder analysis, the following identified goals and objectives will be reviewed and if needed implemented wholly or in part, during the upcoming fiscal year. The replacement program for current assets will be reviewed, and future appropriate sites for current expanded service delivery will be established and reviewed. Current assets, capital inventory, needs assessments, and when appropriate replacement items critical to area of coverage will be reviewed or maintained. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Suggested improvements to the operational needs of Weston's District will be reviewed.

Ongoing training inclusive of newly developed SOG (Standard Operating Guidelines), 100% of the ISO required 192 hours of continuous training per fire fighter will be completed. NFPA firefighting standards and medical protocol update trainings will be conducted as needed with feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will continue to demonstrate improvement through interactive hands on training, leveraging the BSODFRES training division and BSODFRES Medical Director while providing direct oversight training. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed.

Through the Fire Prevention division, The Broward Sheriff's Office will complete 100% of all annual fire inspections for multi-family and non-residential properties, 100% of the required building plan reviews in a responsive and efficient manner, 100% of the required Automated External Defibrillator AED inspections, and 100% of the required fire hydrant and fire well inspections. Members will coordinate and conduct fire safety public education programs at all City elementary schools and day care centers, when requested.

Weekly blood pressure checks at pre-designated locations within the community will be provided as well as monthly child safety seat inspections and installations for City residents and monthly cardiopulmonary resuscitation (CPR) classes for



**Adopted Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Weston**  
**08-8714**

City residents and employees. The Community Emergency Response Team (CERT) program will be expanded and continued support provided through grant administration, continuing training, and periodic drills.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Fire	44	25	35
Rupture or Explosion	0	0	0
Emergency Medical Services	2,952	3,000	2,976
Hazardous Conditions	46	45	45
Service Call	453	450	452
Good Intent Call	614	600	607
False Alarm	453	450	452
Severe Weather	0	0	0
Percentage of inspections of commercial and multi-family residential properties	100%	100%	100%



**Adopted Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Fire Suppression**  
**08-8715**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	(\$280,239)	(\$277,401)	(\$90,692)
OPERATING EXPENSES	289,700	340,403	107,830
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$9,461</b>	<b>\$63,002</b>	<b>\$17,138</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Fire Fund indirect costs are allocated through this department.



**Adopted Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Cooper City**  
**08-8716**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$10,605,555	\$10,741,010	\$11,328,046
OPERATING EXPENSES	560,410	723,279	742,373
CAPITAL OUTLAY	86,738	0	30,608
TRANSFERS RESERVES	249,099	239,645	238,419
<b>TOTAL</b>	<b>\$11,501,802</b>	<b>\$11,703,934</b>	<b>\$12,339,446</b>
POSITIONS (FTE)	55.0	55.0	55.0

**MISSION:**

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

**OBJECTIVES:**

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. Established Operational measures will be maintained in order to achieve a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed. Fire Prevention will complete 100% of all fire plan reviews and Certificate of Occupancy Inspections.



**Adopted Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Cooper City**  
**08-8716**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Fire	34	40	37
Rupture or Explosion	1	0	1
Emergency Medical Services	1,897	1,925	1,911
Hazardous Conditions	33	35	34
Service Call	302	325	314
Good Intent Call	299	315	307
False Alarm	190	200	195
Severe Weather	1	0	1



**Adopted Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Lauderdale Lakes**  
**08-8717**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$8,590,400	\$8,511,377	\$9,053,620
OPERATING EXPENSES	601,115	804,143	825,679
CAPITAL OUTLAY	701,793	103,706	28,908
TRANSFERS RESERVES	244,640	214,060	213,958
<b>TOTAL</b>	<b>\$10,137,948</b>	<b>\$9,633,286</b>	<b>\$10,122,165</b>
<b>POSITIONS (FTE)</b>	<b>48.0</b>	<b>48.0</b>	<b>48.0</b>

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This complements and enhances Lauderdale Lakes Fire Rescue mission to save lives and protect properties through excellence in fire suppression, emergency medical service, hazard mitigation, and fire prevention.

**OBJECTIVES:**

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented. The current asset list, capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage will be reviewed. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Improvements to the operational needs of the District will be made. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved.

Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed. DFRES Lauderdale Lakes staff will complete 100% of annual fire inspections for multi-family and non-residential properties, complete 100% of the required building plan reviews in a responsive and efficient manner.



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Adopted Budget FY2022/2023  
Department of Fire and Emergency Services  
Special Purpose Fund  
Lauderdale Lakes  
08-8717

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Fire	62	80	71
Rupture or Explosion	0	0	0
Emergency Medical Services	4,521	4,600	4,561
Hazardous Conditions	51	60	56
Service Calls	557	575	566
Good Intent	803	810	807
False Alarm	377	385	381
Severe Weather	1	0	1
Annual Inspections Completed	100%	100%	100%



**Adopted Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**West Park**  
**08-8718**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$6,358,090	\$6,541,560	\$6,955,123
OPERATING EXPENSES	454,001	538,648	558,341
CAPITAL OUTLAY	207,330	66,123	32,308
TRANSFERS RESERVES	168,345	158,238	150,188
<b>TOTAL</b>	<b>\$7,187,766</b>	<b>\$7,304,569</b>	<b>\$7,695,960</b>
<b>POSITIONS (FTE)</b>	<b>33.0</b>	<b>33.0</b>	<b>33.0</b>

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This complements and enhances the City of West Park and the Town of Pembroke Park mission to provide contractual fire suppression, emergency medical response, comprehensive, cost-efficient, fire prevention, and life-safety management services.

**OBJECTIVES:**

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented. The current asset list, capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage will be reviewed. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved.

Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed. The Fire Prevention division will complete 100% of all fire plan reviews and all certificate of occupancy inspections for our district.



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Adopted Budget FY2022/2023  
Department of Fire and Emergency Services  
Special Purpose Fund  
West Park  
08-8718

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Fire	77	80	79
Rupture or Explosion	2	0	2
Emergency Medical Services	3,361	3,450	3,401
Hazardous Conditions	44	50	47
Service Call	309	320	315
Good Intent Call	530	545	538
False Alarm	151	160	156
Severe Weather	0	0	0
Annual Inspections Completed	1619	75%	1619



**Adopted Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Port Everglades**  
**08-8720**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$10,559,997	\$10,298,590	\$11,055,526
OPERATING EXPENSES	431,201	563,376	625,816
CAPITAL OUTLAY	0	146,000	120,227
TRANSFERS RESERVES	264,330	239,297	233,662
<b>TOTAL</b>	<b>\$11,255,529</b>	<b>\$11,247,263</b>	<b>\$12,035,231</b>
<b>POSITIONS (FTE)</b>	<b>51.0</b>	<b>51.0</b>	<b>51.0</b>

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This complements and enhances Port Everglades mission to drive the region's economic vitality and provide service, safety, environmental stewardship, and community accountability.

**OBJECTIVES:**

Training on newly developed Standard Operating Guidelines (SOG) will be conducted as well as feedback necessary for the success of their application provided. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for Emergency Medical Services and first alarm assignments to structure fires fewer than 8 minutes 90% of the time. The Fire Prevention division will complete 100% of all fire plan reviews and all certificate of occupancy inspections for our district.



**Adopted Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Port Everglades**  
**08-8720**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Fires	54	15	15
Rupture or Explosion	3	0	0
EMS	739	500	500
Hazardous Conditions	80	25	25
Service	31	60	60
Good Intent	61	155	155
False Alarm	47	125	125
Special Weather	0	0	0
Annual Inspections Completed	100%	100%	100%



**Adopted Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Dania Beach**  
**08-8721**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$11,864,008	\$12,270,692	\$13,164,972
OPERATING EXPENSES	728,238	1,083,440	1,060,456
CAPITAL OUTLAY	271,980	698,596	1,143,811
TRANSFERS RESERVES	258,367	258,599	264,393
<b>TOTAL</b>	<b>\$13,122,593</b>	<b>\$14,311,327</b>	<b>\$15,633,632</b>
<b>POSITIONS (FTE)</b>	<b>63.0</b>	<b>63.0</b>	<b>63.0</b>

**MISSION:**

The Broward Sheriff's Office, Department of Fire Rescue and Emergency Services, will provide the City of Dania Beach, its residents, and visitors the highest quality of fire suppression, fire prevention, emergency medical services, educational programs, and community events through the use of highly skilled and technically trained professional firefighters/paramedics, Fire Prevention, and civilian staff members.

**OBJECTIVES:**

Training on newly developed Standard Operating Guidelines (SOG) will be conducted as well as feedback necessary for the success of their application provided. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for Emergency Medical Services and first alarm assignments to structure fires fewer than 8 minutes 90% of the time. The Fire Prevention division will complete 100% of all fire plan reviews and all certificate of occupancy inspections for our district.



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Adopted Budget FY2022/2023  
Department of Fire and Emergency Services  
Special Purpose Fund  
Dania Beach  
08-8721

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Fires	95	100	98
Rupture or Explosion	2	1	2
Emergency Medical Services	5,467	5,500	5,484
Hazardous Conditions	135	140	138
Service Call	797	815	806
Good Intent Call	942	940	941
False Alarm	306	315	311
Severe Weather	4	2	3
Annual Inspections Completed	100%	100%	100%



**Adopted Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Deerfield Beach**  
**08-8722**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$27,280,858	\$27,064,665	\$29,052,957
OPERATING EXPENSES	1,380,740	1,554,668	1,849,285
CAPITAL OUTLAY	982,971	582,944	148,123
TRANSFERS RESERVES	617,054	565,357	604,327
<b>TOTAL</b>	<b>\$30,261,623</b>	<b>\$29,767,634</b>	<b>\$31,654,692</b>
<b>POSITIONS (FTE)</b>	<b>143.0</b>	<b>143.0</b>	<b>144.0</b>

Added one (1) position

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering, and preserve property through prevention, preparedness and effective emergency response for the residents and visitors of Deerfield Beach. This complements and enhances the City of Deerfield Beach's mission statement to provide an excellent and compassionate service in an atmosphere that encourages innovation, professional development and diversity.

**OBJECTIVES:**

Through stakeholder analysis, the following goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed. The Fire Prevention division will complete 100% of all fire plan reviews and all certificate of occupancy inspections for our district. All hydrants within the city of Deerfield Beach and the town of Hillsboro Mile will be inspected. The City of Deerfield Beach district will maintain the number 1 ISO rating. Fire Rescue will continue to be an exceptional department that prioritizes commitment through outstanding reality-based training opportunities for fire personnel and will continue to enhance relationships between other city departments as well as the visitors and residents of Deerfield Beach. Our department is also committed to being 100% compliant in educating the citizens and children of Deerfield Beach. Training on newly developed Standard Operating Guidelines (SOG) will be conducted as well as feedback necessary for the success of their application provided. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for Emergency Medical Services and first alarm assignments to structure fires fewer than 8 minutes 90% of the time, will be implemented. The Fire Prevention division will complete 100% of all fire plan reviews and all certificate of occupancy inspections for our district.



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Adopted Budget FY2022/2023  
Department of Fire and Emergency Services  
Special Purpose Fund  
Deerfield Beach  
08-8722

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Fire	162	165	167
Rupture or Explosion	1	1	1
Emergency Medical Services	11,683	11,725	12,000
Hazardous Conditions	152	160	163
Service Call	1,650	1,670	1,675
Good Intent	1,747	1,725	1,800
Fire Alarm	1,042	1,055	1,060
Severe Weather	1	1	1



**Adopted Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Hallandale Beach**  
**08-8723**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$14,564,961	\$14,494,419	\$15,508,924
OPERATING EXPENSES	797,811	875,816	965,465
CAPITAL OUTLAY	0	1,035,000	209,414
TRANSFERS RESERVES	318,514	288,609	306,360
<b>TOTAL</b>	<b>\$15,681,285</b>	<b>\$16,693,844</b>	<b>\$16,990,163</b>
<b>POSITIONS (FTE)</b>	<b>73.0</b>	<b>73.0</b>	<b>73.0</b>

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODFRES) to save lives, alleviate suffering, and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents, business owners, and visitors of Hallandale Beach, and Broward County. This complements and enhances the Hallandale Beach mission to provide comprehensive fire and emergency medical services to the residents, business owners, and visitors of the City of Hallandale Beach. The Department of Fire Rescue, in partnership with the City, will use an all-hazards approach to respond to emergencies and effectively reduce the loss of life, minimize morbidity, prevent the destruction of property, and diminish damage to the environment. The Department of Fire Rescue will also strive to maintain a safe environment and a high quality of life in the City of Hallandale Beach by providing public safety and fire education, fire inspection, and CPR training programs.

**OBJECTIVES:**

Through stakeholder analysis, the following identified goals and objectives will be reviewed and if needed implemented wholly or in part, during the upcoming fiscal year. The replacement program for current assets will be reviewed, and future appropriate sites for current expanded service delivery will be established and reviewed. Current assets, capital inventory, needs assessments, and when appropriate replacement items critical to area of coverage will be reviewed or maintained. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Suggested improvements to the operational needs of the BSO/Hallandale Beach Fire/Rescue Command/District 7, will be reviewed.

Ongoing training inclusive of newly developed SOG (Standard Operating Guidelines), 100% of the ISO required 192 hours of continuous training per fire fighter will be completed. NFPA firefighting standards and medical protocol update trainings will be conducted as needed with feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will continue to demonstrate improvement through interactive hands-on training, leveraging the BSODFRES training division and the BSODFRES Medical Director while providing direct oversight training. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed.

Through the Fire Prevention Division, BSODFRES will complete all annual fire inspections for multi-family and non-residential properties, all of the required building plan reviews in a responsive and efficient manner, following contractual agreements, all of the required Automated External Defibrillator AED inspections, and all of the required fire hydrant and



**Adopted Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Hallandale Beach**  
**08-8723**

fire well inspections. Members will coordinate and conduct fire safety public education programs at all City elementary schools and day care centers, when requested, and engage school administrators, business leaders, homeowners' association representatives, and clergy members to identify, develop, and implement proactive fire and life safety education opportunities

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Fires	79	85	82
Rupture or Explosion	2	0	2
Emergency Medical Services	5,714	5,775	5,745
Hazardous Conditions	87	90	89
Service Call	791	810	801
Good Intent Call	868	865	867
False Alarms	529	550	540
Severe Weather	1	1	1



**Adopted Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Administration**  
**08-8725**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	(\$242,589)	(\$533,559)	(\$573,161)
OPERATING EXPENSES	929,338	1,044,241	1,056,750
CAPITAL OUTLAY	0	81,000	0
<b>TOTAL</b>	<b>\$686,749</b>	<b>\$591,682</b>	<b>\$483,589</b>
<b>POSITIONS (FTE)</b>	<b>12.0</b>	<b>12.0</b>	<b>10.0</b>

Transferred out two (2) positions

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This account funds the Regional Community Programs for the Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODFRES), including Emergency Management, the Agency's Fire Rescue Cadet Program, the Fire Rescue Honor Guard, and the Black Pearl Pipes and Drums Honor Guard. The primary missions of these community programs are to provide regional support to BSODFRES with their respective expertise.

**OBJECTIVES:**

Regional Services continue to support the Fire Rescue Cadet Program, which is a youth volunteer program that introduces students beginning at age fourteen to fire fighting and rescue techniques through a regimented course of instruction based on teamwork and responsibility. These youth volunteers are actively involved in regional fire safety educational programs and public safety related community service events.

They will support the Honor Guard, Black Pearl Pipes and Drums program comprised of volunteers from the fire service community committed to preserving sacred fire service traditions, provides specialized services in support of regional public safety related ceremonial events and community service events. Community programs will support community events.



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Adopted Budget FY2022/2023  
Department of Fire and Emergency Services  
Special Purpose Fund  
Administration  
08-8725

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Follow policies, guidelines, and processes for the annual budget development	Yes	Yes	Yes
Budgeted expenditures are consistent with financial resources	Yes	Yes	Yes
Provide personnel summaries with documentation	Yes	Yes	Yes
Process bi-weekly payroll and timekeeping accurately	Yes	Yes	Yes
Compliant with HIPAA	Yes	Yes	Yes



**Adopted Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Fire Watch Overtime**  
**08-8726**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$2,221,758	\$2,005,350	\$2,099,347
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$2,221,758</b>	<b>\$2,005,350</b>	<b>\$2,099,347</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

This budget code represents expenses related to Fire Watch Overtime.



**Adopted Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Training**  
**08-8735**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	(\$376,462)	(\$199,259)	(\$287,768)
OPERATING EXPENSES	285,654	599,804	632,994
CAPITAL OUTLAY	50,062	65,494	89,000
<b>TOTAL</b>	<b>(\$40,746)</b>	<b>\$466,039</b>	<b>\$434,226</b>
<b>POSITIONS (FTE)</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This complements and enhances the Training Division's primary mission to support and standardize all training activities associated with enhancing and improving the delivery of high-quality emergency medical and fire services.

**OBJECTIVES:**

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented the current asset list and capital inventory provide needs assessment, and when appropriate, the purchase of replacement items critical to the coverage area will be reviewed. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved.

Continue reality-based training opportunities to all BSOFR personnel. The BSOFR Division of Training and Professional Development will prepare probationary fire candidates for assignment to the operations division and assist them to complete their yearlong probationary process.

BSOFR Division of Training and Professional Development will strive to provide our contracted municipal partners with the essential resources necessary to acquire an ISO rating of one (1) and meet all training standards for the Commission on Accreditation of Ambulance Services and the Commission on Fire Accreditation International. Documentation of all training will be appropriately updated and maintained in Target Solutions.



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**Adopted Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Training**  
**08-8735**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Delivery of EMS continuing education units (CEU) as mandated by F.S. 401	15 each PM/EMT	15 each PM/EMT	15 each PM/EMT
ISO required Firefighter Training	192 hours per firefighter	192 hours per firefighter	192 hours per firefighter
ISO Requires Driver Operator Training	12 Hours per driver	12 Hours per driver	12 hours per driver
ISO Required Officer Training	12 hours per officer	12 hours per officer	12 hours per officer
ISO required Hazardous Materials Training	6 hours per employee	6 hours per employee	6 hours per employee
Completion rate of Target Solutions® Assignments	95%	95%	95%
ARFF Command FAA 139 Mandated Training	12 hours per ARFF FF	12 hours per ARFF FF	12 hours per ARFF FF



**Adopted Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Non-Department**  
**08-8740**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	(\$30,446)	\$0	\$0
OPERATING EXPENSES	(16,269)	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	(2,965,630)	1,259,624	814,100
<b>TOTAL</b>	<b>(\$3,012,345)</b>	<b>\$1,259,624</b>	<b>\$814,100</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**MISSION:**

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

**OBJECTIVES:**

Provide support to the Broward Sheriff's Office Department of Fire Rescue and Emergency Services in the areas of financial management, budgeting, finance, statistical analysis, report management, HIPPA compliance, accreditation, personnel management, payroll, employee reimbursements, and all associated business functions.

Administration will provide command and direction to the entire department's fire and EMS service programs for successful achievement and implementation.

Provide non-departmental account records expenses that do not directly apply to any one department and spans the Special Purpose fund as a whole, such as property insurances, transfers to general funds and reserves.



**Adopted Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Fire Fleet Facilities**  
**08-8742**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	(651,710)	0	0
CAPITAL OUTLAY	74,014	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>(\$577,696)</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**MISSION:**

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

**OBJECTIVES:**

Meet NFPA standards for all apparatus and self-contained breathing apparatus. Strive to minimize repair and maintenance times in order to keep front line apparatus in service. Review and implement apparatus replacement schedule.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Number of annual vendor repairs	295	250	95
Number of heavy truck repairs	762	1,350	1,300
Number of off-site repairs	79	140	85
Number of preventative maintenance service	286	200	240



**Adopted Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Municipal Purchasing**  
**08-8745**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	2,593,724	3,000,000	3,090,000
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	638,080
<b>TOTAL</b>	<b>\$2,593,724</b>	<b>\$3,000,000</b>	<b>\$3,728,080</b>
POSITIONS (FTE)	0.0	0.0	0.0

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. The mission of the Municipal Purchasing Program is to provide quality and value to all customers using best practices and quality business plans. Through the implementation of research and development as well as economies of scale, the Municipal Purchasing program strives to meet or exceed the expectations of all customers. This program will augment and enhance the mission and objectives for all partners participating in this program.

**OBJECTIVES:**

To provide responsive logistical support for Broward Sheriff's Office Fire Rescue stations, Broward Sheriff's Office Department of Law Enforcement, Broward Sheriff's Office Department of Detention, as well as 24 municipal partner fire rescue agencies in Broward County. The Municipal Purchasing program objectives are to provide safe, standardized, cost efficient and timely re-supply of the majority of supplies needed.

Maintain continuous feedback from internal and external customers to ensure customer satisfaction; review, monitor, and document the number of quotes and purchase orders created and evaluate the timeliness of the same; review, monitor and provide customer feedback to district chiefs and external customers through automated tracking and accountability of equipment and supplies to both internal and external customers; enhance local small business participation in partnership with the Sheriff's Office; and services provided; and to review and monitor vendor compliance, thereby quantifying the efficiency and value of goods and services provided.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Process request for equipment and supplies within 72 hours	100%	100%	100%
Customer satisfaction score	100%	100%	100%



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Department of  
Fire Rescue & Emergency  
Services

Regional Fire Rescue



**Adopted Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Air Rescue**  
**08-8805**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$2,238,722	\$2,424,216	\$2,693,254
OPERATING EXPENSES	372,480	471,959	563,234
CAPITAL OUTLAY	47,504	0	53,500
<b>TOTAL</b>	<b>\$2,658,706</b>	<b>\$2,896,175</b>	<b>\$3,309,988</b>
<b>POSITIONS (FTE)</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>

**MISSION:**

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

**OBJECTIVES:**

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented. The current asset list, capital inventory, provide needs assessment, and when appropriate. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Improvements to the operational needs of the District will be made. The Air Rescue unit will maintain a FAA Part 135 Certificate and operate under a Class - 2 COPCN (Certificate of Public Convenience & Necessity) to engage in inter-facility transports.

The Air Rescue Unit will continue its partnership with Miramar, Pembroke Pines, Lighthouse Point Fire Rescue, and Western Broward County related to an Auto Launch dispatch protocol. This unit will continue to perform inter-facility transports of medical patients and conduct search and rescue missions. Training on newly developed Standard Operating Guidelines (SOG) will be conducted as well as feedback necessary for the success of their application provided.



**Adopted Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Air Rescue**  
**08-8805**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Fire	5	5	5
Rupture or Explosion	0	0	0
Emergency Medical Services	380	400	390
Hazardous Conditions	4	5	5
Service Call	16	20	18
Good Intent Call	168	170	170
Number Air Rescue Transport	154	155	155
Average Response Time for Air Rescue Transport In Minutes	17:12	9:45	13:30
Call To Air Time	7:34	7:30	7:30
Airborne Time	17:30	17:20	17:30
On Scene Time	18:59	18:55	18:55
Customer Satisfaction Rate	98%	98%	98%



**Adopted Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Technology**  
**08-8810**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$144,974	\$136,811	\$143,812
OPERATING EXPENSES	275,197	334,511	385,713
CAPITAL OUTLAY	0	0	81,294
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$420,170</b>	<b>\$471,322</b>	<b>\$610,819</b>
<b>POSITIONS (FTE)</b>	<b>2.0</b>	<b>1.0</b>	<b>1.0</b>

**MISSION:**

It is the mission of the Broward Sheriff’s Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This complements and enhances Fire Prevention’s mission to provide fire and life-safety management services to Unincorporated Broward County, the Cities of Deerfield Beach, Hillsboro Beach, Hallandale Beach, Lauderdale Lakes, Weston, Cooper City, Pembroke Park, West Park, Dania Beach, Fort Lauderdale/Hollywood International Airport, Port Everglades, and the Broward County School District. Program staff is responsible for providing professional, high quality, comprehensive, cost-efficient fire prevention and life safety services, and enforcement of adopted fire and life safety codes through fire safety inspections, fire investigations, public education, and community awareness programs. Additionally, staff ensures voluntary code compliance through reasonable approaches to life safety management and quality inspections, code enforcement through comprehensive construction plans, and specification review to ensure compliance with the fire protection, and life safety provisions for construction and development. Staff also provides professional assistance and technical services to the Agency's external and internal customers while enhancing the quality of life for the community through partnerships in neighborhood enrichment programs.

**OBJECTIVES:**

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year.

Prevention staff will monitor goals and objective to ensure that they can be obtained. Staff will assist with facilitating project completions in the areas served. This will include attending project meetings and site visits. Staff is charged with reviewing code changes and coordinating the implementation of those changes.



**Adopted Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Technology**  
**08-8810**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
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%



**Adopted Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Air – Sea Regional**  
**08-8815**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$4,018,033	\$4,740,078	\$5,394,195
OPERATING EXPENSES	184,555	541,968	497,402
CAPITAL OUTLAY	58,355	0	142,000
<b>TOTAL</b>	<b>\$4,260,943</b>	<b>\$5,282,046</b>	<b>\$6,033,597</b>
<b>POSITIONS (FTE)</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>

**MISSION:**

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

**OBJECTIVES:**

Provide specialized hazardous materials, technical rescue and suppression response to Broward County, the Seaport and the Fort Lauderdale-Hollywood International Airport. Meet all applicable standards required by NFPA and FAA. Training on newly-developed Standard Operating Guidelines (SOG) will be conducted as well as feedback necessary for the success of their application provided.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Battalion 17 Responses	2,037	6,000	4,018



**Adopted Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Logistics**  
**08-8820**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$1,750,813	\$2,005,470	\$2,104,821
OPERATING EXPENSES	468,820	1,324,516	1,259,884
CAPITAL OUTLAY	0	0	125,000
<b>TOTAL</b>	<b>\$2,219,633</b>	<b>\$3,329,986</b>	<b>\$3,489,705</b>
<b>POSITIONS (FTE)</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>

**MISSION:**

Logistics provides customer service excellence in logistical support and technical guidance for the Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODFRES), Broward Sheriff's Office Department of Law Enforcement (BSODLE), Broward Sheriff's Office Department of Detention (BSODOD), as well as the numerous municipal partners throughout Broward County that utilize this regional supply delivery model for their public safety supplies and equipment needs.

**OBJECTIVES:**

Logistics will provide responsive logistical support and technical guidance for Broward Sheriff's Office Fire Rescue medical and fire units, stations, DLE, DOD, as well as municipal-partner fire rescue agencies in Broward County. Logistics will provide safe, standardized, cost efficient reordering of supplies for all customers. They will review, monitor, and document the number of supply orders created. It is their objective to seek out the most competitive pricing available, without a loss in quality of supplies. They will monitor and maintain in excess of 108 price agreements and/or contracts for supplies and will review monitor, and change/implement automated tracking and accountability of equipment and supplies to both internal and external customers. Logistics will enhance partnerships with small local businesses and review and monitor vendor compliance, thereby quantifying service values provided. Emergency logistical support for large-scale incidents will be provided on a 24 hour a day basis.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Number of Supply Orders Processed	9,161	9,000	8,000
Percent of orders processed within 36 hours	100%	100%	100%
Customer satisfaction rating	98%	98%	98%



**Adopted Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Best Team**  
**08-8825**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	20,752	91,788	91,788
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$20,752</b>	<b>\$91,788</b>	<b>\$91,788</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This account funds the Regional Community Programs for the Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODFRES), including Emergency Management, the Agency's Fire Rescue Cadet Program, the Fire Rescue Honor Guard, and the Black Pearl Pipes and Drums Honor Guard. The primary missions of these community programs are to provide regional support to BSODFRES with their respective expertise.

**OBJECTIVES:**

Regional Services continue to support the Fire Rescue Cadet Program, which is a youth volunteer program that introduces students beginning at age fourteen to fire fighting and rescue techniques through a regimented course of instruction based on teamwork and responsibility. These youth volunteers are actively involved in regional fire safety educational programs and public safety related community service events.

They will support the Honor Guard, Black Pearl Pipes and Drums program comprised of volunteers from the fire service community committed to preserving sacred fire service traditions, provides specialized services in support of regional public safety related ceremonial events and community service events. Community programs will support community events.



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Adopted Budget FY2022/2023  
Department of Fire and Emergency Services  
Regional Fire Rescue  
Best Team  
08-8825

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Fire Rescue Explorers: Number of community service events participated	5	40	25
Honor Guard, Black Pearl Pipes & Drums: Number of community service events participated	5	40	40
Reserve Firefighters: Number of community service events participated	1	5	1



**Adopted Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Hazmat**  
**08-8830**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$5,023,919	\$5,371,846	\$6,026,200
OPERATING EXPENSES	1,588,858	1,845,543	1,824,638
CAPITAL OUTLAY	113,475	0	8,280
<b>TOTAL</b>	<b>\$6,726,252</b>	<b>\$7,217,389</b>	<b>\$7,859,118</b>
<b>POSITIONS (FTE)</b>	<b>31.0</b>	<b>31.0</b>	<b>31.0</b>

**MISSION:**

Our mission at the Broward Sheriff's Office Department of Fire Rescue Hazardous Materials Team is to protect life, property, and the environment while responding to CBRNE (Chemical, Biological, Radiological, Nuclear, & Explosives) and WMD emergencies within its region. The Hazardous Materials Team shall deliver a professional, efficient and safe response to every incident. Hazardous Materials Team shall work in conjunction with neighboring and regional teams to protect the life safety of first responders, citizens and visitors of Broward County. BSOFR HM shall further work to protect the environment and the property in Broward County from any hazardous substance released accidentally or deliberately.

**OBJECTIVE:**

As part of our commitment, the HazMat team is continuously working on the implementation of the Strategic Services Delivery Plan (SSDP), which includes the regional training plan consisting in visiting all municipal fire departments in Broward County to create awareness of our mission and objectives when responding to hazardous materials emergencies and when requested for other emergencies.

The Broward Sheriff's Office Fire Rescue Hazardous Materials Team will maintain its designation as one of the State of Florida Weapons of Mass Destruction Disaster Response Teams. BSOFR Hazmat Team is part of the State of Florida Region's VII Regional Domestic Security Task Force protecting one of the most populous regions in Florida. Will review and recommend technology that enhances the effectiveness of our team. Training on newly developed Standard Operating Guidelines (SOG) will be conducted as well as feedback necessary for the success of their application provided.



**Adopted Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Hazmat**  
**08-8830**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Fire	233	250	250
Rupture or Explosion	5	3	5
Emergency Medical Services	34	40	40
Hazardous Conditions	302	300	305
Service Call	68	70	70
Good Intent Call	245	245	245
False Alarm	39	40	40
Severe Weather	0	0	0



**Adopted Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**TRT**  
**08-8831**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$5,754,324	\$5,847,932	\$6,582,866
OPERATING EXPENSES	206,300	310,921	337,534
CAPITAL OUTLAY	128,575	0	0
<b>TOTAL</b>	<b>\$6,089,199</b>	<b>\$6,158,853</b>	<b>\$6,920,400</b>
<b>POSITIONS (FTE)</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>

**MISSION:**

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

**OBJECTIVES:**

A program for replacement of current assets will be implemented and future appropriate sites for current expanded service delivery will be established. The current asset list, capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage will be reviewed. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Improvements to the operational needs of the district will be made. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved. Train all TRT members up to the technician level outlined in National Fire Protection Association (NFPA) 1670 and 1006, and demonstrate proficiency in specialties such as trench rescue, confined space rescue, rope rescue operations, building collapse, and vehicle extrication before and while they are assigned as a team member. This training is in addition to their firefighter and paramedic educational requirements.



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Adopted Budget FY2022/2023  
Department of Fire and Emergency Services  
Regional Fire Rescue  
TRT  
08-8831

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Fire	723	55	725
Rupture or Explosion	16	0	15
Emergency Medical Services	2,446	2,000	2,450
Hazardous Conditions	301	3	320
Service Call	242	500	350
Good Intent Call	820	115	850
False Alarm	75	3	75
Severe Weather	0	0	0



**Adopted Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Everglades**  
**08-8832**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$3,305,803	\$3,535,732	\$3,745,946
OPERATING EXPENSES	100,015	127,234	144,175
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$3,405,819</b>	<b>\$3,662,966</b>	<b>\$3,890,121</b>
<b>POSITIONS (FTE)</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. The Department of Fire Rescue will use an all-hazards approach when responding to emergencies in the Everglades Region and effectively reduce the loss of life, minimize morbidity, prevent the destruction of property, and diminish damage to the environment.

**OBJECTIVES:**

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented and future appropriate sites for current expanded service delivery will be established. The current asset list, capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage will be reviewed. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Improvements to the operational needs of the district will be made. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed. 100% of the ISO required 192 hours of continuous training per fire fighter are completed annually. Joint training efforts with the Florida Department of Transportation will be continued.



**Adopted Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Everglades**  
**08-8832**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Fire	18	13	16
Rupture or Explosion	0	0	0
Emergency Medical Services	144	167	156
Hazardous Conditions	2	2	2
Service Call	21	28	25
Good Intent Call	86	113	100
False Alarm	1	2	2
Severe Weather	0	0	0
AB 106 Airboat	14	11	13
E 106 Engine	272	345	309
MA106 Marine	2	0	2
R106 Rescue	229	301	265



**Adopted Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Training**  
**08-8835**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$1,126,104	\$1,152,677	\$1,201,335
OPERATING EXPENSES	31,968	65,422	276,422
CAPITAL OUTLAY	0	0	73,700
<b>TOTAL</b>	<b>\$1,158,071</b>	<b>\$1,218,099</b>	<b>\$1,551,457</b>
<b>POSITIONS (FTE)</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

**MISSION:**

It is the mission of the Broward Sheriff’s Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This complements and enhances the Training Division’s primary mission to support and standardize all training activities associated with enhancing and improving the delivery of high-quality emergency medical and fire services.

**OBJECTIVES:**

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented the current asset list and capital inventory provide needs assessment, and when appropriate, the purchase of replacement items critical to the coverage area will be reviewed. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved.

Continue reality-based training opportunities to all BSOFR personnel. The BSOFR Division of Training and Professional Development will prepare probationary fire candidates for assignment to the operations division and assist them to complete their yearlong probationary process.

BSOFR Division of Training and Professional Development will strive to provide our contracted municipal partners with the essential resources necessary to acquire an ISO rating of one (1) and meet all training standards for the Commission on Accreditation of Ambulance Services and the Commission on Fire Accreditation International. Documentation of all training will be appropriately updated and maintained in Target Solutions.



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**Adopted Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Training**  
**08-8835**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Number of CPR certifications issued / renewed	13	750	750
Number of Broward County AED'S maintained	512	300	300
Number of AED uses in Broward County	13	11	11
Successful resuscitated cardiac arrest victims	2	35	35
ARFF Command FAA 139 Mandated Training	12 hours per ARFF FF	12 hours per ARFF FF	12 hours per ARFF FF
Delivery of EMS continuing education units (CEU) as mandated by F.S. 401	15 each PM/EMT	15 each PM/EMT	15 each PM/EMT
ISO required Firefighter Training	192 hours per firefighter	192 hours per firefighter	192 hours per firefighter
ISO Requires Driver Operator Training	12 hours per driver	12 hours per driver	12 hours per driver
ISO Required Officer Training	12 hours per officer	12 hours per officer	12 hours per officer
ISO required Hazardous Materials Training	6 hours per employee	6 hours per employee	6 hours per employee
Completion rate of Target Solutions® Assignments	96%	93%	93%



**Adopted Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Administration**  
**08-8840**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$1,098,967	\$1,184,360	\$1,312,383
OPERATING EXPENSES	71,077	271,354	271,359
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$1,170,044</b>	<b>\$1,455,714</b>	<b>\$1,583,742</b>
<b>POSITIONS (FTE)</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**MISSION:**

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

**OBJECTIVES:**

Regional Services Administration is responsible for development, distribution, and communicating, in concert with other fire agencies, for standardized performance measures. Administration will continue to reflect the Agency's mission, goals, objectives, size, and complexity. Regional Services Administration is responsible for the quality of this Agency through planning, staffing, directing, coordinating, and evaluating. Regional Services Administration will sustain an environment for excellence and will ensure compliance with all laws, regulations, and provide stability and continuity to this agency and others.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
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



**Adopted Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Fleet Facilities**  
**08-8842**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	909,806	0	0
CAPITAL OUTLAY	907,535	0	0
<b>TOTAL</b>	<b>\$1,817,341</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**MISSION:**

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

**OBJECTIVES:**

Meet NFPA standards for all apparatus and self-contained breathing apparatus. Strive to minimize repair and maintenance times in order to keep front line apparatus in service. Review and implement apparatus replacement schedule.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Number of annual vendor repairs	110	120	287
Number of heavy truck repairs	275	350	350
Number of off-site repairs	30	90	60
Number of preventive maintenance service	98	130	250



**Adopted Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Non-Departmental**  
**08-8845**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$903,975	\$1,001,298	\$1,047,298
OPERATING EXPENSES	156,160	268,584	576,491
CAPITAL OUTLAY	0	0	207,016
TRANSFERS /RESERVES	0	1,266,450	1,254,810
<b>TOTAL</b>	<b>\$1,060,135</b>	<b>\$2,536,332</b>	<b>\$3,085,615</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**MISSION:**

The Non-Departmental Division is the component of the Department of Fire Rescue and Emergency Services where Regional Fund items not otherwise budgeted at the department level, such as workers compensation, insurance, OPEB, and reserve transfers are budgeted.



**Adopted Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Federal Deployment**  
**08-8864**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$200,340	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$200,340</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

To provide for items related to Federal Deployment.

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# Broward Sheriff's Office ADOPTED BUDGET

Fiscal Year 2022/2023  
Broward County, Florida



# Broward County Sheriff's Office Fiscal Year 2022/2023 Adopted Budget



## CAPITAL IMPROVEMENTS AND CAPITAL EXPENDITURES INTRODUCTION

Capital Improvements (Construction Building Improvements) are defined as having an anticipated useful life of not less than 5 years, costing more than \$5,000, and constituting a physical improvement.

Capital expenditures such as Vehicles, Equipment, Computer equipment and software, Radios, etc. are defined as having an anticipated useful life of not less than one year and costing over \$5,000.

The following capital schedules are included in this section:

- A detailed consolidated listing of BSO's FY22/23 budget that includes both Capital improvements and Capital expenditures.
- A listing of County funded Capital Improvement Projects for BSO in FY22/23. Florida Statutes Section 30.49 requires that BSO's capital budget excludes construction or capital improvements to county owned, but BSO operated or occupied buildings. This is a responsibility of the county. Funds for ongoing maintenance are reserved by the County to accomplish these repairs and improvements.

### Budget Highlights

The FY22/23 General Fund Capital Budget for communications, vehicles, equipment, software, computers, building improvements and lease purchases is roughly \$19.9 million, an increase of \$2.3 million or 13.35% from FY21/22. The FY22/23 General Fund Capital Budget of \$19.9 million is allocated as follows: A total of \$4.3 million for communications and computers; \$11.1 million for vehicles; \$2.2 million for equipment; \$0.4 million for software; \$1.8 million for building improvements; \$0.1 million for lease purchases. Virtually all this capital is considered as annual needs, not long term.

#### Communications

The Broward Sheriff's Office communication and computers program totals approximately \$4.3 million. These funds are primarily for replacement and new radios for additional personnel for Department of Law Enforcement, Department of Detention, and Fire budgets.

#### Vehicles

The Broward Sheriff's Office vehicle replacement program totals approximately \$11.1 million. Of this total, \$6.9 million is for Contract City vehicles. The funds used for these replacements come directly from these cities as part of the services contracted with BSO. Under the regional budget, \$2.9 million is budgeted to replace regional vehicles. The remaining \$1.3 million will be used by Fire to cover cost of a rescue truck, fire engine replacement and other motor vehicles. To support the current operating fleet, a total of approximately \$9.7 million has been budgeted for vehicle repair and maintenance, which is (1.77%) decrease for FY22/23. The fuel budget for FY22/23 is approximately \$11.7 million, there is an increase of \$1.2 million from FY 21/22.

#### Equipment

The total capital equipment budget is approximately \$2.1 million, an increase of \$1.1 million or a 119.5% from FY21/22. Contract Department of Law Enforcement and Contract Fire Department equipment funds include items such as trailers, message boards, gunshot detection system, shields, etc.

#### Software

The Broward Sheriff's Office software budget is approximately \$0.4 million, which is an increase of \$0.4 million from FY21/22. The software budget is for the following: new warehouse management system which will categorize & locate records in over 20,000 boxes stored; Laserfiche Avante Records Management and Kofax Capture 11 Solutions for cold case records archive project; Livescan device-Evolution 5150i; Monitor system upgrades; and Inventory & asset tracking software needed to fully comply with NFPA and FL DOH standards.

#### Lease Purchase Radios

The lease/purchase program roughly totals \$0.1 million for FY21/22. This reflects radio leases for law enforcement and fire departments.

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### RECAP OF CAPITAL BUDGETS BUILDING IMPROVEMENTS, VEHICLES, EQUIPMENT, SOFTWARE, AND RADIOS

	Building Improvement	Vehicles	Equipment	Software	Communications/ Computers	Radios/ Lease Purchase	Total
Office of the Sheriff, Community Svc., Admin., Prof. Standards, Department of Law Enforcement/ Investigations/DLE Contracts	\$449,000	\$9,900,500	\$1,548,174	\$100,000	\$2,587,716	\$61,000	\$14,646,390
Department of Detention and Community Programs	\$1,275,172	\$102,648	\$56,490	\$190,000	\$930,140	\$0	\$2,554,450
Department of Fire Rescue and Emergency Services	\$110,000	\$1,090,000	\$551,480	\$131,294	\$785,956	\$88,000	\$2,756,730
<b>Grand Total</b>	<b>\$1,834,172</b>	<b>\$11,093,148</b>	<b>\$2,156,144</b>	<b>\$421,294</b>	<b>\$4,303,812</b>	<b>\$149,000</b>	<b>\$19,957,570</b>



# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget

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

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Division Code	Name	Communications 64404	Vehicles 64401/64420	Equipment 64402/64412	Software 64411	Computers 64408	Bldg. Imp. 63401/63402	Lease Purchase 64420/64421
01-2020	<b>DEPT OF COMMUNITY SERVICES</b> PIO Office Remodel						45,000	
01-2023	<b>SPECIAL EVENTS &amp; LOGISTICS</b> Professional Video Camera			10,000				
	Golf Cart		17,500					
	Radios for New Hires Sheriff	70,445						
	<b>COMMUNITY SERVICES TOTAL</b>	<b>70,445</b>	<b>17,500</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>
01-2170	<b>ADMINISTRATIVE SUPPORT BUREAU</b> Building Improvement						25,000	
01-2173	<b>FLEET CONTROL</b> Vehicles		2,800,000					
	Fuel Management			20,000				
01-2410	<b>INFORMATION TECHNOLOGY DIVISION</b> Radios	842,445						
01-2420	<b>RECORDS</b> Machine Equipment			60,000				
01-2421	<b>PUBLIC RECORDS UNIT</b> Machine Equipment				40,000			
	<b>ADMINISTRATION TOTAL</b>	<b>842,445</b>	<b>2,800,000</b>	<b>80,000</b>	<b>40,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>
01-3190	<b>CIVIL</b> Office Renovation						224,000	
01-3270	<b>CENTRAL BROWARD</b> Building Improvement						10,000	
01-3312	<b>MARINE UNIT</b> Vessel Engines			114,505				
	Ceiling Fan Kit			10,185				
013313	<b>REGIONAL TRAFFIC UNIT</b> Ladder Truck Replacement		125,000					
	Machine Equipment/Vehicles		8,000					
	Improvements other than buildings						55,000	
	<b>DLE REGIONAL TOTAL</b>	<b>0</b>	<b>133,000</b>	<b>124,690</b>	<b>0</b>	<b>0</b>	<b>289,000</b>	<b>0</b>
01-3536	<b>GOVERT ELECTRONIC SURVEILLANCE</b> CCS 5G upgrade			328,000				
	Repeater Kit			9,990				
01-3537	<b>CRIME SCENE</b> 360 spherical camera system			27,500				
01-3538	<b>CRIME LAB</b> DNA Instrumentation (2)			40,000				
01-3549	<b>BOMB SQUAD</b> Bomb Suit			40,000				
	Quad Walker Robot			165,000				
01-3719	<b>EVIDENCE &amp; CONFISCATION</b> RFID Program			150,000				
	Alarm System			14,000				
01-3720	<b>CRIMINAL INVESTIGATIONS</b> Equipment - Cold case records archive project							30,000
	Software - Cold case records archive project				60,000			
	<b>INVESTIGATIONS TOTAL</b>	<b>0</b>	<b>0</b>	<b>774,490</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
44220	<b>MAIN JAIL FACILITY</b> Improvements other than buildings						125,000	
44235	<b>JUVENILE ASSESSMENT CENTER</b> Software				115,000			
44330	<b>CONTE FACILITY</b> Improvements other than buildings						50,000	
44340	<b>PAUL REIN DETENTION FACILITY</b> Building Improvement						95,000	
44430	<b>INVENTORY CONTROL</b> Machine Equipment			36,745				
44440	<b>FACILITIES MANAGEMENT</b> Building Improvement						900,000	
44450	<b>INMATE PROPERTY UNIT</b> Improvements other than buildings						35,172	
44660	<b>WORK PROGRAM UNIT</b> Machine Equipment			10,345				
44680	<b>WORK PROGRAM UNIT</b> Machine Equipment/Vehicles		102,648					
44699	<b>NON-DEPARTMENTAL DETENTION</b> Machine Equipment			9,400				
	Detention Radios	930,140						
	<b>DETENTION TOTAL</b>	<b>930,140</b>	<b>102,648</b>	<b>56,490</b>	<b>115,000</b>	<b>0</b>	<b>1,205,172</b>	<b>0</b>
44710	<b>COMMUNITY PROGRAM ADMINISTRATION</b> Improvements other than buildings						70,000	
	Software				75,000			
	<b>COMMUNITY PROGRAMS TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>70,000</b>	<b>0</b>
88805	<b>REGIONAL SERVICE/AIR RESCUE</b> Air Rescue Equipment			53,500				
88810	<b>REGIONAL SERVICE/TECHNOLOGY</b> Software				81,294			
88815	<b>REGIONAL SERVICE/AIR-SEA REGIONAL</b> Vehicles		65,000					
	Machine Equipment			77,000				

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



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

Division Code	Name	Communications 64404	Vehicles 64401/64420	Equipment 64402/64412	Software 64411	Computers 64408	Bldg. Imp. 63401/63402	Lease Purchase 64420/64421
<b>88820</b>	<b>REGIONAL SERVICE/LOGISTICS</b>							
	Asset Tracking & Management software				50,000			
	Replacement Forklift			75,000				
<b>88830</b>	<b>REGIONAL SERVICE/HAZMAT</b>							
	Haz-Mat/Rescue Gear Dryer			8,280				
<b>88835</b>	<b>REGIONAL TRAINING</b>							
	Extrication Tools-Battery Operated			62,000				
	Multi-Force Door			11,700				
<b>88845</b>	<b>REGIONAL SERVICE/NON DEPARTMENTAL</b>							
	Fire Regional Radios	207,016						
<b>FIRE REGINAL TOTAL</b>		<b>207,016</b>	<b>65,000</b>	<b>287,480</b>	<b>131,294</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>02-3230</b>	<b>DANIA BEACH</b>							
	Vehicles & Radios - 8 new deputies	80,504	40,000					
	Vehicles & Radios - Base Replacement	110,697	485,000					
<b>23240</b>	<b>INTERNATIONAL AIRPORT</b>							
	Vehicles - Replacement		495,000					
	Radios - Replacement	143,762						
<b>02-3250</b>	<b>PORT EVERGLADES</b>							
	New Telephone System			3,975				
	Vehicles Base		250,000					
<b>02-3260</b>	<b>LAUDERDALE LAKES</b>							
	LPR		35,000					
	Radio Replacement	64,693						
	Vehicles Base		280,000					
<b>02-3420</b>	<b>TAMARAC</b>							
	Radio Replacement	119,322						
	Vehicles Base		570,000					
<b>02-3445</b>	<b>WESTON</b>							
	Polaris			40,000				
	Radio Replacement	133,699						
	Vehicles Base		590,000					
<b>02-3455</b>	<b>POMPANO BEACH</b>							
	VOIP							31,000
	ShotSpotter Gunshot Detection System			260,000				
	CI/New Substitution Furniture			60,000				
	Radio Replacement	360,843						
	Vehicles Base		1,380,000					
<b>02-3460</b>	<b>DEERFIELD BEACH</b>							
	Light Towers			12,425				
	Wanco Light Tower			12,358				
	Message Board Trailer w/LPR			68,391				
	Message Trailer			16,314				
	Radio Replacement	195,516						
	Vehicles Base		845,000					
<b>02-3465</b>	<b>OAKLAND PARK</b>							
	Vetted Surveillance Trailer			46,428				
	Radio Replacement	126,511						
	Vehicles Base		535,000					
<b>02-3475</b>	<b>LAUDERDALE-BY-THE-SEA</b>							
	2022 Yamaha Kodiak 700cc All-Terrain Vehicle			7,982				
	Radio Replacement	35,941						
	Vehicles Base		155,000					
<b>02-3480</b>	<b>NORTH LAUDERDALE</b>							
	Radio Replacement	87,695						
	Vehicles Base		360,000					
<b>02-3490</b>	<b>COOPER CITY</b>							
	Message Board			15,428				
	Speed Trailer			10,347				
	Segway Dirt eBike			5,346				
	Radio Replacement	81,944						
	Vehicles Base		390,000					
<b>02-3495</b>	<b>PARKLAND</b>							
	Radio Replacement	71,881						
	Vehicles Base		280,000					
<b>02-3500</b>	<b>WEST PARK</b>							
	Radio Replacement	61,818						
	Vehicles Base		260,000					
<b>DLE CONTRACT CITIES TOTAL</b>		<b>1,674,826</b>	<b>6,950,000</b>	<b>558,994</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31,000</b>
<b>02-3600</b>	<b>REGIONAL COMMUNICATIONS</b>							
	Status Lights Alerting System						90,000	
<b>REGIONAL COMMUNICATIONS TOTAL</b>							<b>90,000</b>	
<b>08-8713</b>	<b>UNINCORPORATED AREAS</b>							
	Gazebo			5,000				
	Radio Replacement	23,806						
<b>08-8714</b>	<b>WESTON</b>							
	Gym Equipment			8,000				
	Hydraulic Extrication Equipment			89,000				
	Radio Replacement	85,022						
<b>08-8716</b>	<b>COOPER CITY</b>							
	Radio Replacement	30,608						



# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget

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

Division Code	Name	Communications 64404	Vehicles 64401/64420	Equipment 64402/64412	Software 64411	Computers 64408	Bldg. Imp. 63401/63402	Lease Purchase 64420/64421
<b>08-8717</b>	<b>LAUDERDALE LAKES</b>							
	Radio Replacement	28,908						
<b>08-8718</b>	<b>WEST PARK/PEMBROKE PARK</b>							
	Radio Replacement	32,308						
<b>08-8720</b>	<b>PORT RESCUE</b>							
	Replacement Battalion Chief Truck		90,000					
	Shipboard Vessel communications equipment	30,227						
<b>08-8721</b>	<b>DANIA BEACH</b>							
	Safe Air System						45,000	
	Rescue 17 Remount		300,000					
	New Automatic Gates						45,000	
	New Detail Cart		35,000					
	Laptop Admin & DC					5,000		
	Zoll Lease All Dania Units							33,000
	Camera Security System			40,000				
	Q1 Q17 Refurbish		600,000					
	Radio Replacement	40,811						
<b>08-8722</b>	<b>DEERFIELD BEACH</b>							
	Pneumatic Stretcher Lifts R66 R102			58,000				
	Radio Replacement	90,123						
<b>08-8723</b>	<b>HALLANDALE BEACH</b>							
	Equipment			30,000				
	Kitchen Hood						20,000	
	Radio Replacement	54,414						
	Ten (10) Grant Radio Replacement	105,000						
<b>08-8705</b>	<b>Aircraft Rescue</b>							
	Radio Replacement	47,612						
<b>08-8706</b>	<b>Airport FMO</b>							
	Radio Replacement	5,101						
<b>08-8735</b>	<b>TRAINING</b>							
	Extrication Tools			22,000				
	Thermal Imagers			12,000				
	SCBA							55,000
	<b>FIRE CONTRACTS TOTAL</b>	<b>573,940</b>	<b>1,025,000</b>	<b>264,000</b>	<b>-</b>	<b>5,000</b>	<b>110,000</b>	<b>88,000</b>
	<b>CAPITAL REPORT TOTAL</b>	<b>4,298,812</b>	<b>11,093,148</b>	<b>2,156,144</b>	<b>421,294</b>	<b>5,000</b>	<b>1,834,172</b>	<b>148,000</b>

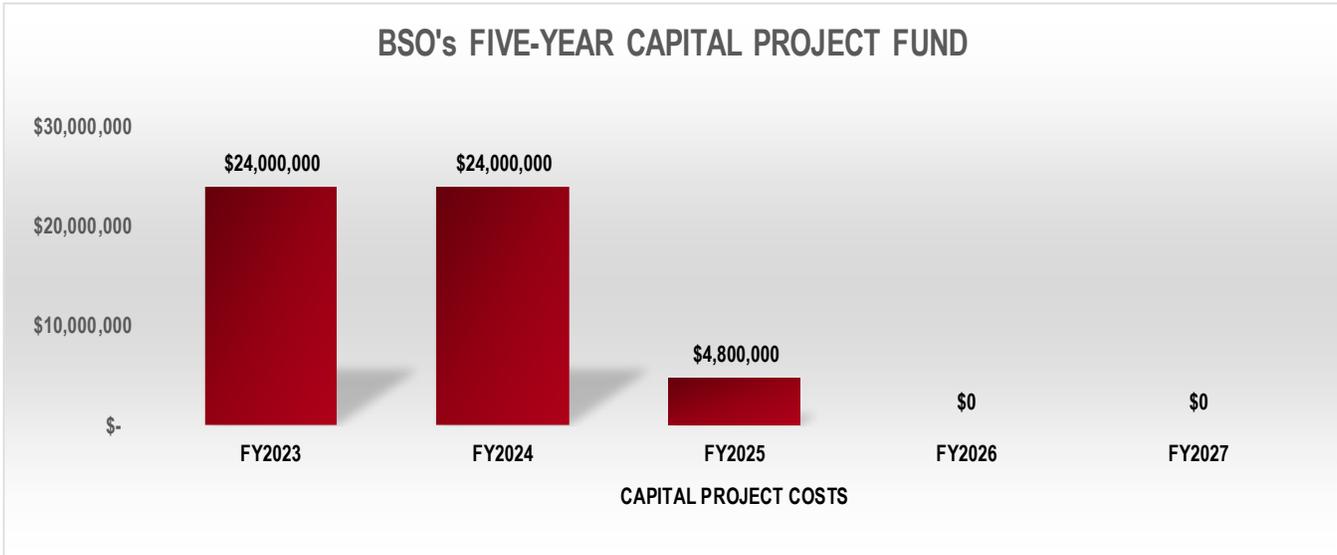
# Broward County Sheriff's Office Fiscal Year 2022/2023 Adopted Budget



## Capital Projects

### Impact of Capital Investments on the Operating Budget

The capital improvements scheduled for fiscal year 22/23 will not impact the current operating budget. The improvements are mostly replacement items that will have no increase in needed funds. Existing staff will supervise the capital repair and maintenance scheduled projects; no other staff will be required. The Broward Sheriff's Office will continue to evaluate future capital improvements for operating impacts.



PROJECT	CAPITAL PROJECT COSTS				
	FY2023	FY2024	FY2025	FY2026	FY2027
Training Center	\$24,000,000	\$24,000,000	\$4,800,000	\$0	\$0
<b>BSO's FIVE-YEAR CAPITAL PROJECT FUND</b>	<b>\$24,000,000</b>	<b>\$24,000,000</b>	<b>\$4,800,000</b>	<b>\$0</b>	<b>\$0</b>

### Project Description:

The project includes a seven-story 650-space parking garage and a four-story training center dedicated to training law enforcement officers and fire rescue personnel. The 104,000 square foot center will have multiple indoor tactical ranges and training classrooms for law enforcement and fire rescue, as well as open meeting rooms for large groups.

The facility will also include a rappel tower for law enforcement and fire rescue as well as the Training Division's administrative offices.



# Broward County Sheriff's Office Fiscal Year 2022/2023 Adopted Budget

## BSO Capital Projects

BSO Capital projects are included in the Broward County Board of County Commissioners' Capital Improvement Plan.

### BSO Capital Projects

	Prior	Modified						
Project Revenues	Actuals	FY22	FY23	FY24	FY25	FY26	FY27	Total
Capital Revenues	1,797,495	25,991,863	17,542,000	565,000	1,505,000	6,652,000	1,154,000	55,207,358
<b>Total Revenues</b>	<b>1,797,495</b>	<b>25,991,863</b>	<b>17,542,000</b>	<b>565,000</b>	<b>1,505,000</b>	<b>6,652,000</b>	<b>1,154,000</b>	<b>55,207,358</b>
<b>Project Appropriations</b>								
Public Safety Building Other	526,362	3,066,640	830,000	140,000	1,065,000	1,080,000	709,000	7,417,002
Paul Rein Roof Replacement Construction	0	4,754,884	1,961,000	0	0	0	0	6,715,884
Paul Rein Roof Replacement Other	51,869	128,247	0	0	0	0	0	180,116
Stockade Roof Replacement Other	0	0	0	0	0	2,400,000	0	2,400,000
Fire Station Improvements Construction	0	0	116,000	0	0	0	0	116,000
Fire Station Improvements Other	0	0	393,000	425,000	440,000	465,000	445,000	2,168,000
BSO Fleet Service Center Renovation Design	0	285,000	0	0	0	0	0	285,000
BSO Fleet Service Center Renovation Construction	0	0	0	0	0	2,707,000	0	2,707,000
Main Jail Exterior Glazing Systems Design	494,624	1,301,236	0	0	0	0	0	1,795,860
Main Jail Exterior Glazing Systems Construction	430,419	15,989,510	14,242,000	0	0	0	0	30,661,929
Main Jail Exterior Glazing Systems Other	294,221	466,346	0	0	0	0	0	760,567
<b>Total Appropriations</b>	<b>1,797,495</b>	<b>25,991,863</b>	<b>17,542,000</b>	<b>565,000</b>	<b>1,505,000</b>	<b>6,652,000</b>	<b>1,154,000</b>	<b>55,207,358</b>

\*The above Capital funds are held by the County on behalf of BSO

### Project Descriptions

- Originally built in 1992 and located at 2601 West Broward Boulevard in Fort Lauderdale, the Public Safety Building Complex is a campus of several facilities that collectively serve as headquarters for the Broward Sheriff's Office (BSO).
  - o Despite the Sheriff's status as an independently elected constitutional officer, all BSO facilities, including those at the Public Safety Building Complex, are owned and maintained by the County.
- As a result, \$3,824,000 is programmed in FY23-FY27 for various maintenance and facility improvement projects at the Public Safety Building Complex.
  - o \$830,000 is allocated in FY23 for locker room and restroom renovations as well as generator replacement at Public Safety Building District 5 and interior lighting upgrades at the BSO Service Center.
  - o In FY24, \$140,000 is budgeted for exterior paint and HVAC replacement at the BSO Service Center and carpet replacement at the Public Safety Building Complex.
  - o In FY25, \$1,065,000 is allocated for waterproofing and HVAC replacement at Public Safety Building District 5; waterproofing at the Stockade Complex; cooling towers replacement, boiler

### Source:

<https://www.broward.org/Budget/Documents/FY23/a%20FY23%20Adopted%20Capital%20PDF.html>

# Broward County Sheriff's Office Fiscal Year 2022/2023 Adopted Budget



## BSO Capital Projects

- replacement, and restroom faucet replacement at the Public Safety Complex; and UV sterilization lamp installation on air handlers in multiple Public Safety facilities.
- o In FY26, \$1,080,000 is provided for elevator modernization at the Public Safety Building.
  - o In FY27, \$709,000 is provided for air compressor and roof replacement at Public Safety Complex and resealing the holding cell floors at Public Safety Building District 5; and gate replacement at multiple Public Safety facilities.
- An additional \$1,961,000 is budgeted in FY23 to replace the roof as well as roof top fan units at the Paul Rein Detention Facility.
  - In FY26, \$2,400,000 is allocated for roof replacement at the Stockade Complex.
  - In FY23-FY27, \$2,284,000 is provided for bay door replacement, privacy walls, exterior paint, roof replacement, HVAC repairs, maintenance to flooring, kitchen cabinet replacement, and restroom rehabilitation at Fire Station 17, Fire Station 27, Fire Station 32, and the Fire Logistics Warehouse.
  - \$2.7 million is programmed in FY26 to support construction costs of renovating BSO's Fleet Service Center to correct drainage and asphalt issues in the facility's parking lot and to replace lighting fixtures, HVAC equipment, and the roof.
  - In FY23, an additional \$14.2 million is allocated to support the full replacement and restoration of all exterior glazing systems at the Main County Jail located at 555 SE 1<sup>st</sup> Avenue in Fort Lauderdale. As a result, the revised total estimated cost of this project is approximately \$33.2 million.

**Source:**

<https://www.broward.org/Budget/Documents/FY23/a%20FY23%20Adopted%20Capital%20PDF.html>

# Broward County Sheriff's Office Fiscal Year 2022/2023 Adopted Budget



## BSO Capital Projects

### Broward County Forensic Science Center

	Prior	Modified						
Project Revenues	Actuals	FY22	FY23	FY24	FY25	FY26	FY27	Total
Future Bonds Issued	0	0	0	211,018,000	0	0	0	211,018,000
Capital Revenues	8,050,232	13,919,824	278,000	286,000	295,000	304,000	313,000	23,446,056
<b>Total Revenues</b>	<b>8,050,232</b>	<b>13,919,824</b>	<b>278,000</b>	<b>211,304,000</b>	<b>295,000</b>	<b>304,000</b>	<b>313,000</b>	<b>234,464,056</b>
<b>Project Appropriations</b>								
Forensic Science Center	Design	3,916,584	13,456,424	0	0	0	0	17,373,008
Forensic Science Center	Construction	0	0	0	211,018,000	0	0	211,018,000
Forensic Science Center	Other	4,133,648	463,400	278,000	286,000	295,000	313,000	6,073,048
<b>Total Appropriations</b>		<b>8,050,232</b>	<b>13,919,824</b>	<b>278,000</b>	<b>211,304,000</b>	<b>295,000</b>	<b>313,000</b>	<b>234,464,056</b>

### Project Descriptions

- The Broward County Forensic Science Center is a planned three-story, 175,000-square-foot facility that will house the Office of the Medical Examiner and the Broward Sheriff's Office (BSO) Crime Laboratory.
- The current Medical Examiner facility was built in 1973 and is approaching the end of its useful life.
- Due to programmatic similarities and the need to free up space in the North Wing of the Broward County Judicial Complex, the Broward Sheriff's Office Crime Laboratory will relocate to the new facility as well.
  - o Crime Laboratory services are traditionally provided by the State of Florida. As a result, BSO is expected to seek grant funding from the State to offset a portion of the design and construction cost of the Crime Laboratory.
- The project's total estimated cost, including personnel costs for staff assigned to this project, is approximately \$234.5 million and is too costly to fully fund on a pay-as-you-go basis. As a result, bond proceeds are necessary to support approximately \$211 million of the estimated cost in FY24.
- The location of the Forensic Science Center is under review and not yet finalized.

**Source:**

<https://www.broward.org/Budget/Documents/FY23/a%20FY23%20Adopted%20Capital%20PDF.html>

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Sheriff Gregory Tony  
sheriff.org

# Broward Sheriff's Office ADOPTED BUDGET

Fiscal Year 2022/2023  
Broward County, Florida



**Broward County Sheriff's Office  
Fiscal Year 2022/2023 Adopted Budget**



**SUPPORTING INFORMATION INTRODUCTION**

**General**

Year Broward County Established	1915
Type of Government	Charter, Elective 1975
Governing Body	Board of County Commissioners (9 Members elected from single-member districts)
Area:	
• Total	1,323 square miles
• Developable	427.8 square miles
• Number of Municipalities	31

**Population**

According to the University of Florida's Bureau of Economic and Business Research (BEBR), the State's official source of county demographic information, Broward County's population is estimated at 1.9 million residents. Fort Lauderdale, Broward's largest city, has a population over 181,668. Nearly 50% of the county's population resides in six municipalities each with over 100,000 residents, including Fort Lauderdale, Pembroke Pines, Hollywood, Miramar, Coral Springs and Pompano Beach.

**Broward County Sheriff's Office**

Number of Employees (General Fund FTEs)	5,821.6
Population Served	658,402 (approximate)
Square Mile Jurisdiction	163.3 (approximate)

**Contract Cities Served:**

Cooper City	Parkland
Dania Beach	Pembroke Park
Deerfield Beach	Pompano Beach
Hallandale Beach	Town of Lauderdale-By-The-Sea
Lauderdale Lakes	Tamarac
North Lauderdale	Weston
Oakland Park	West Park

**Agencies Served:**

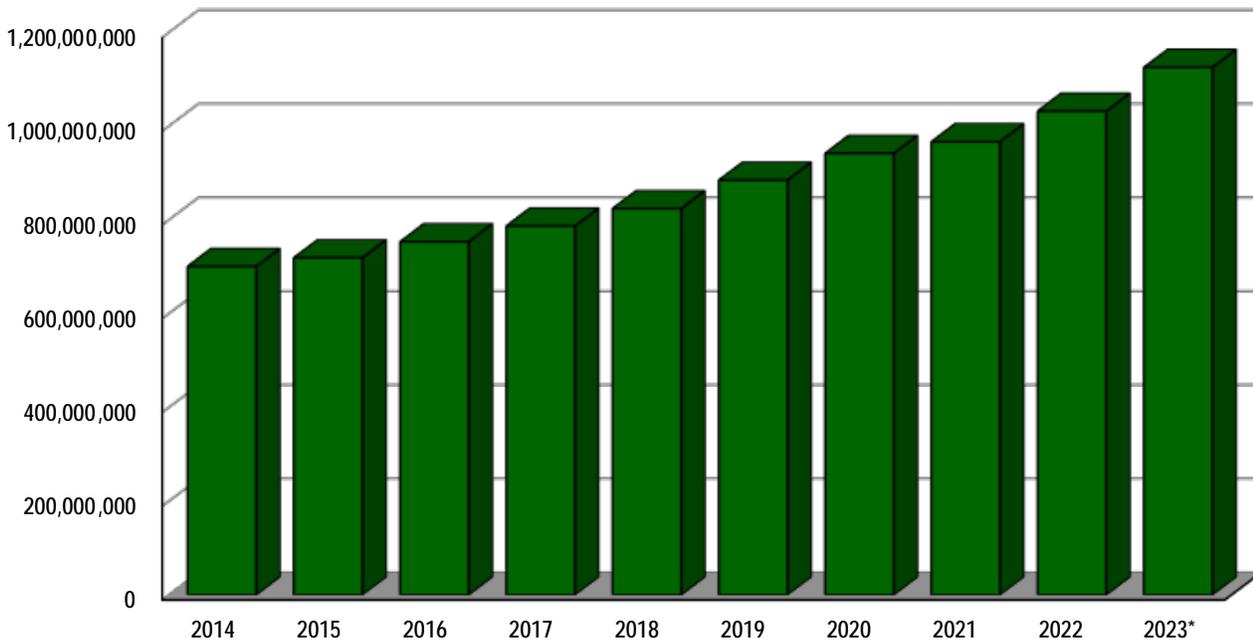
Ft. Lauderdale-Hollywood International Airport  
Port Everglades

**Broward County Sheriff's Office  
Fiscal Year 2022/2023 Adopted Budget**



**SCHEDULE OF GENERAL FUND REVENUES, EXPENDITURES, TRANSFERS/RESERVES**

**SCHEDULE OF GENERAL FUND REVENUES,  
EXPENDITURES, TRANSFERS / RESERVES**



Fiscal Year	Revenues*	Personnel Services	Operations	Capital Outlay	Transfers/Reserves	Total
2023*	1,125,580,240	936,543,020	153,300,950	19,957,570	15,778,700	1,125,580,240
2022	1,032,051,571	860,848,978	137,660,384	33,542,209	-	1,032,051,571
2021	967,065,134	814,223,358	127,723,213	25,118,563	-	967,065,134
2020	942,140,129	784,899,384	127,893,203	29,347,542	-	942,140,129
2019	884,998,271	735,022,720	119,443,312	30,532,239	-	884,998,271
2018	824,342,772	676,060,929	115,014,202	33,267,641	-	824,342,772
2017	787,071,728	656,610,620	109,118,629	21,342,479	-	787,071,728
2016	753,671,792	632,468,300	105,578,578	15,624,914	-	753,671,792
2015	719,363,478	605,688,186	98,268,169	15,407,123	-	719,363,478
2014	700,780,325	587,998,122	97,847,363	14,934,840	-	700,780,325

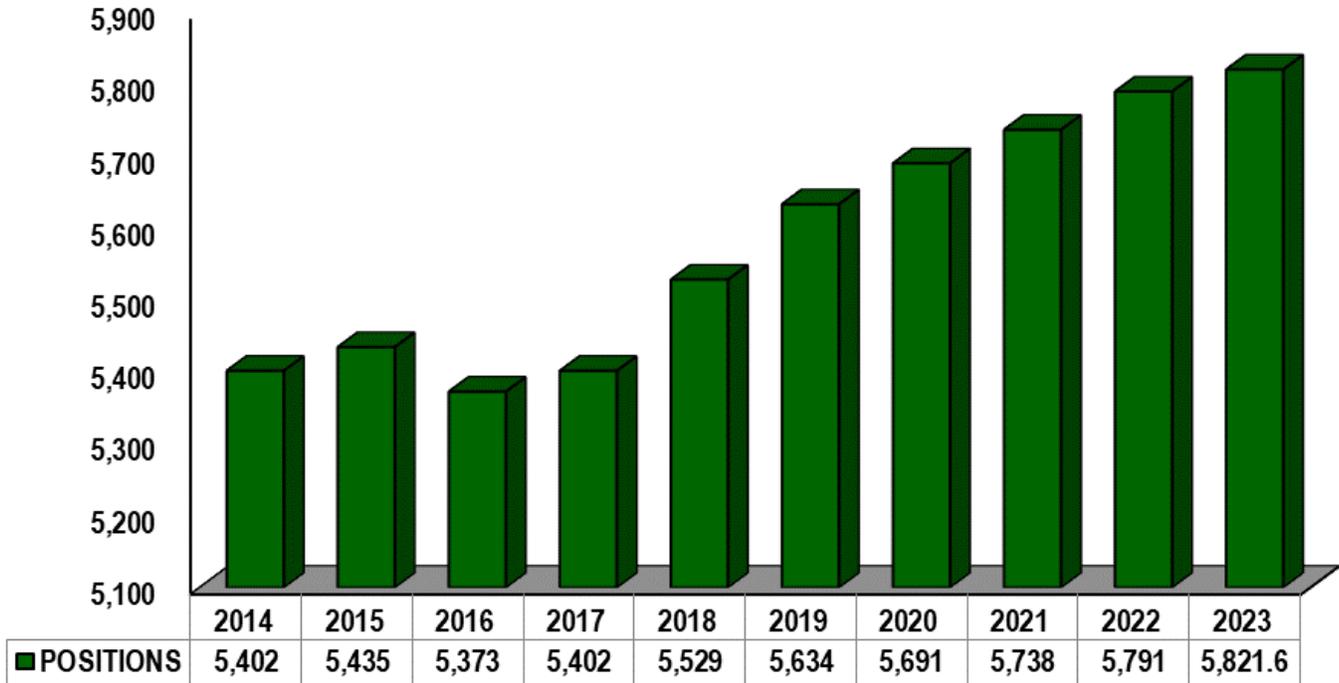
Source: Office of Management & Budget

\* Budget



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

**GENERAL FUND FULL-TIME / PART-TIME POSITIONS**



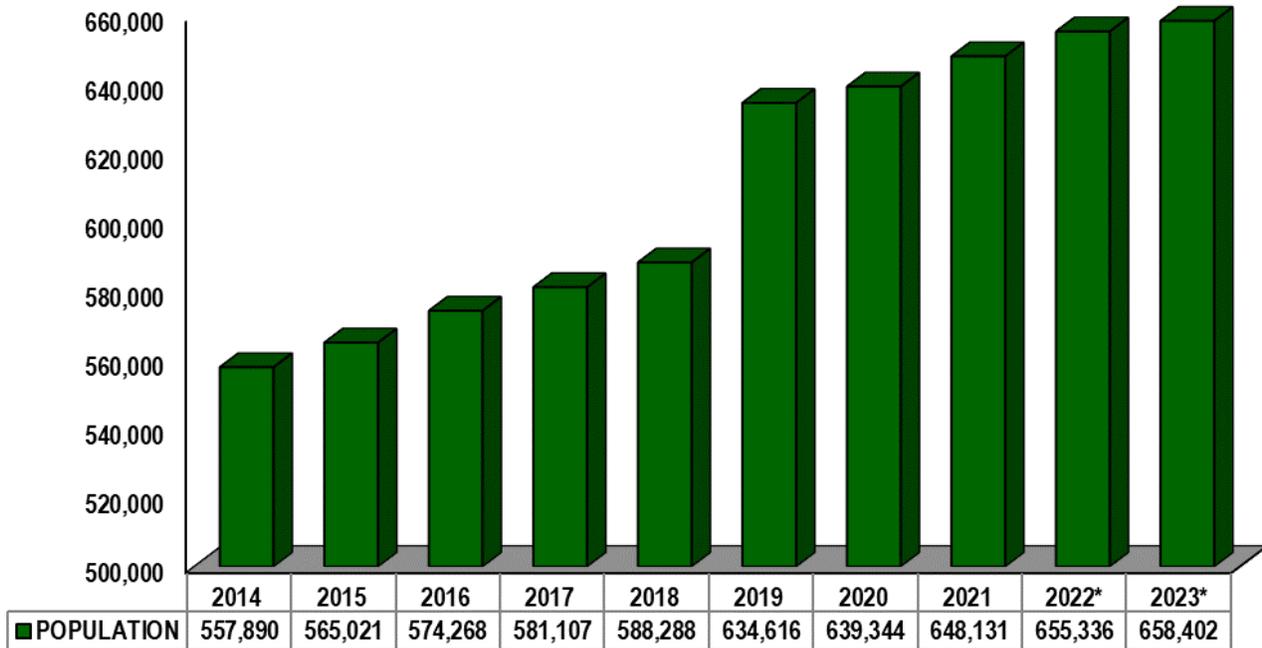
<u>Fiscal Year</u>	<u>Budgeted Positions</u>
2023	5,821.6
2022	5,791
2021	5,738
2020	5,691
2019	5,634
2018	5,529
2017	5,402
2016	5,373
2015	5,435
2014	5,402

Source: Office of Management & Budget



**ESTIMATED POPULATION SERVED INCLUDING CONTRACT CITIES**

**ESTIMATED POPULATION SERVED INCLUDING CONTRACT CITIES**



<u>Calendar Year</u>	<u>Population Served</u>
2023*	658,402
2022*	655,336
2021	648,131
2020	639,344
2019	634,616
2018	588,288
2017	581,107
2016	574,268
2015	565,021
2014	557,890

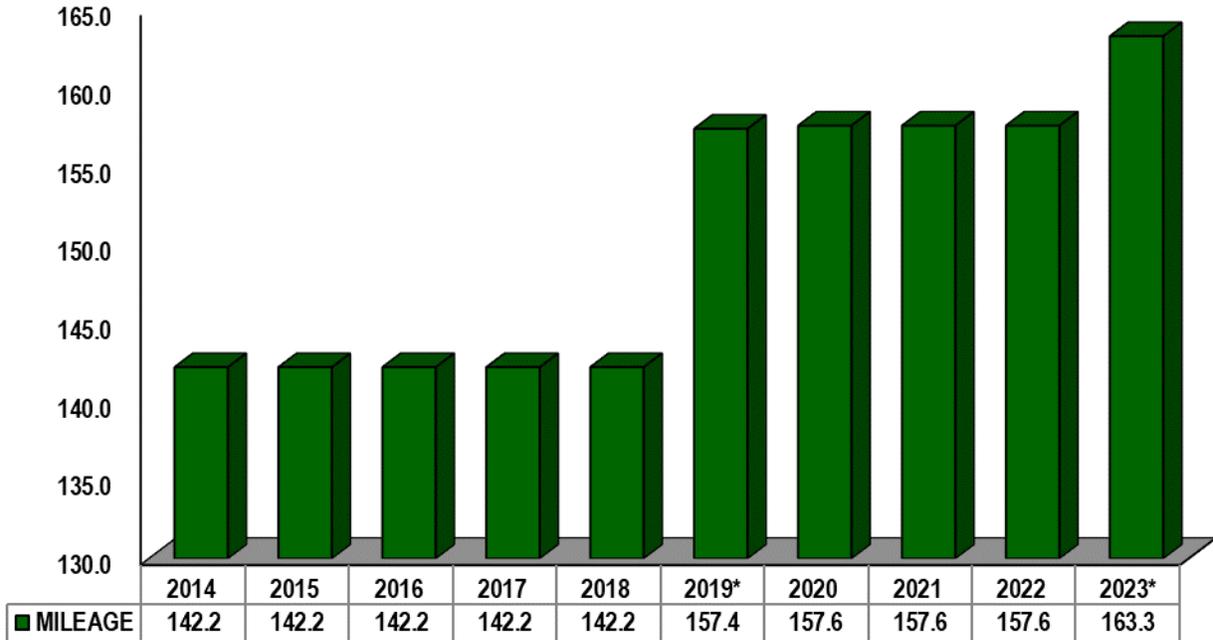
Prepared By: Division of Policy and Accountability/Research Unit  
 Source: Bureau of Economic & Business Research, University of Florida

\* Estimates



**ESTIMATED SQUARE MILEAGE SERVED INCLUDING CONTRACT CITIES**

**SQUARE MILEAGE SERVED INCLUDING CONTRACT CITIES**



<u>Calendar Year</u>	<u>Square Mileage</u>
2023*	163.3
2022	157.6
2021	157.6
2020	157.6
2019*	157.4
2018	142.2
2017	142.2
2016	142.2
2015	142.2
2014	142.2

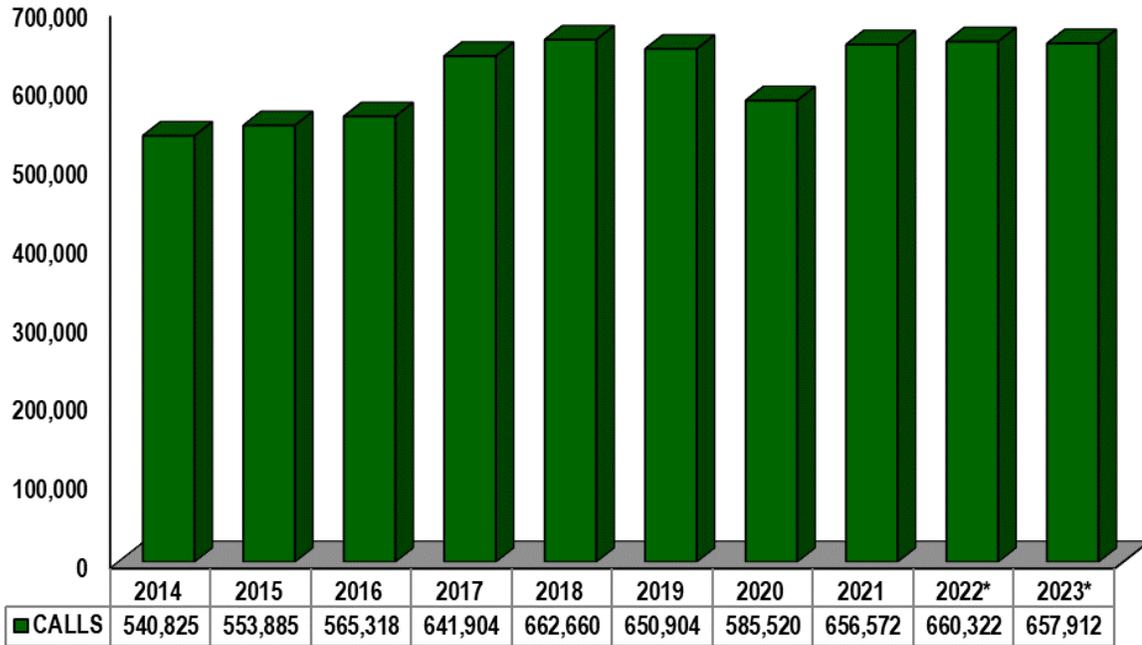
Prepared By: Division of Policy and Accountability/Research Unit;  
 Source: Broward County Planning and Development Division  
 Increase in square mileage due to the inclusion of Port Everglades  
 \*Estimates

**Broward County Sheriff's Office**  
**Fiscal Year 2022/2023 Adopted Budget**



**CALLS FOR POLICE SERVICES**

**CALLS FOR POLICE**



<u>Calendar Year</u>	<u>Calls for Service</u>
2023*	657,912
2022*	660,322
2021	656,572
2020	585,520
2019	650,904
2018	662,660
2017	641,904
2016	565,318
2015	553,885
2014	540,825

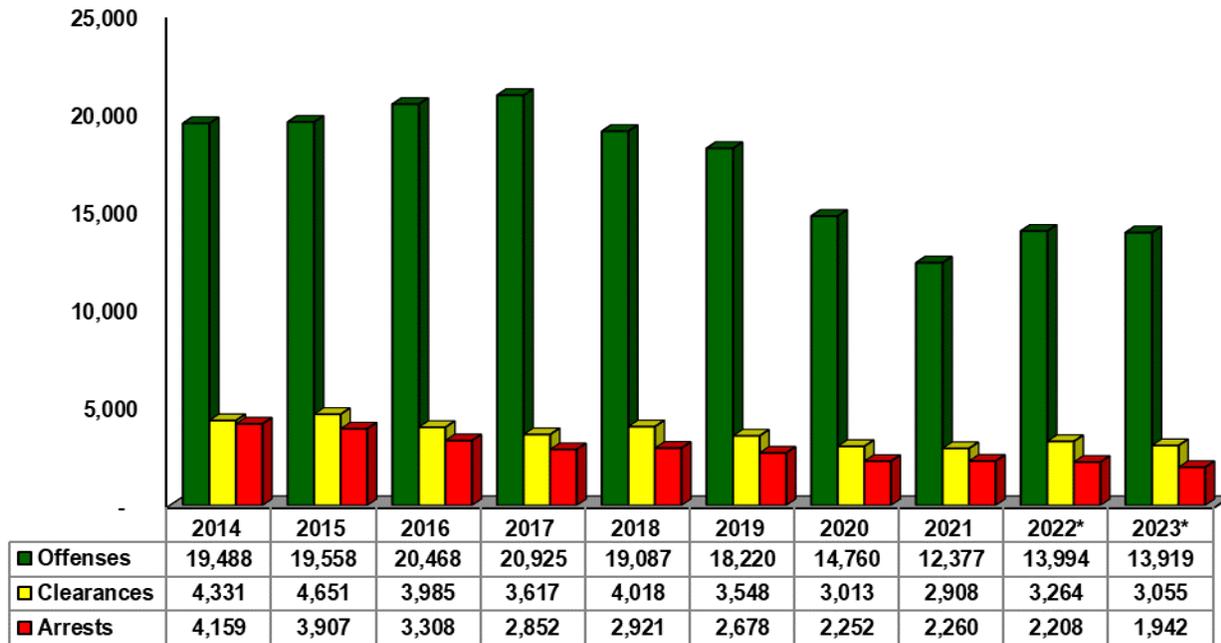
Prepared By: Division of Policy & Accountability/Research Unit  
 Source: BSO Policy & Research Unit/Department of Policy and Accountability  
 \* Estimates

**Broward County Sheriff's Office**  
**Fiscal Year 2022/2023 Adopted Budget**



**LAW ENFORCEMENT ACTIVITY – UCR TOTALS**

**UNIFORM CLEARANCE RATE (UCR) TOTALS**



<u>Calendar Year</u>	<u>UCR Part 1 Index Net Offenses</u>	<u>UCR Part 1 Index Net Clearances</u>	<u>UCR Part 1 Index Net Arrests</u>
2023*	13,919	3,055	1,942
2022*	13,994	3,264	2,208
2021	12,377	2,908	2,260
2020	14,760	3,013	2,252
2019	18,220	3,548	2,678
2018	19,087	4,018	2,921
2017	20,925	3,617	2,852
2016	20,468	3,985	3,308
2015	19,558	4,651	3,907
2014	19,488	4,331	4,159

*Note: Caution should be used when making comparison of UCR data. Both the Florida Department of Law Enforcement and the FBI have revised definitions of some offenses which can affect the totals from year to year.*

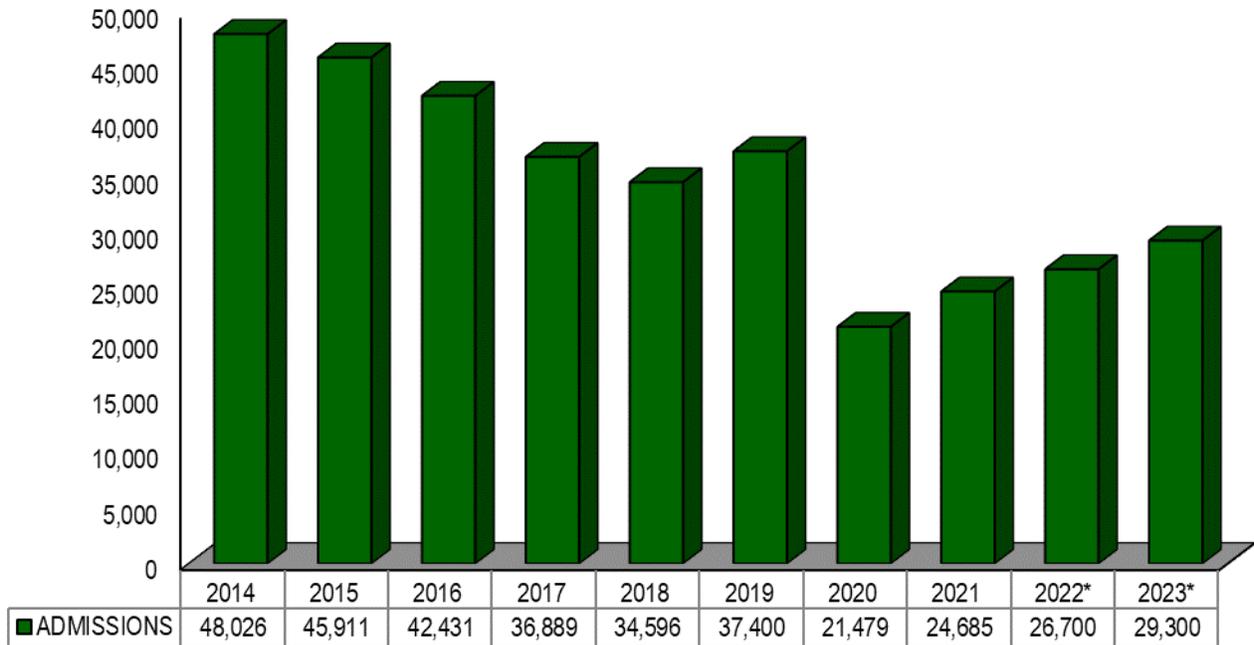
Source: BSO Research Unit/Division of Policy & Accountability

\*Estimated using Excel "Trend Function" based on previous three (3) years.



**DETENTION ADMISSIONS**

**DETENTION ADMISSIONS**



<u>Calendar Year</u>	<u>Admissions</u>	<u>Average Days in Custody</u>
2023*	29,300	45
2022*	26,700	52
2021	24,685	52
2020	21,479	54
2019	37,400	34
2018	34,596	40
2017	36,889	39
2016	42,431	36
2015	45,911	35
2014	48,026	33

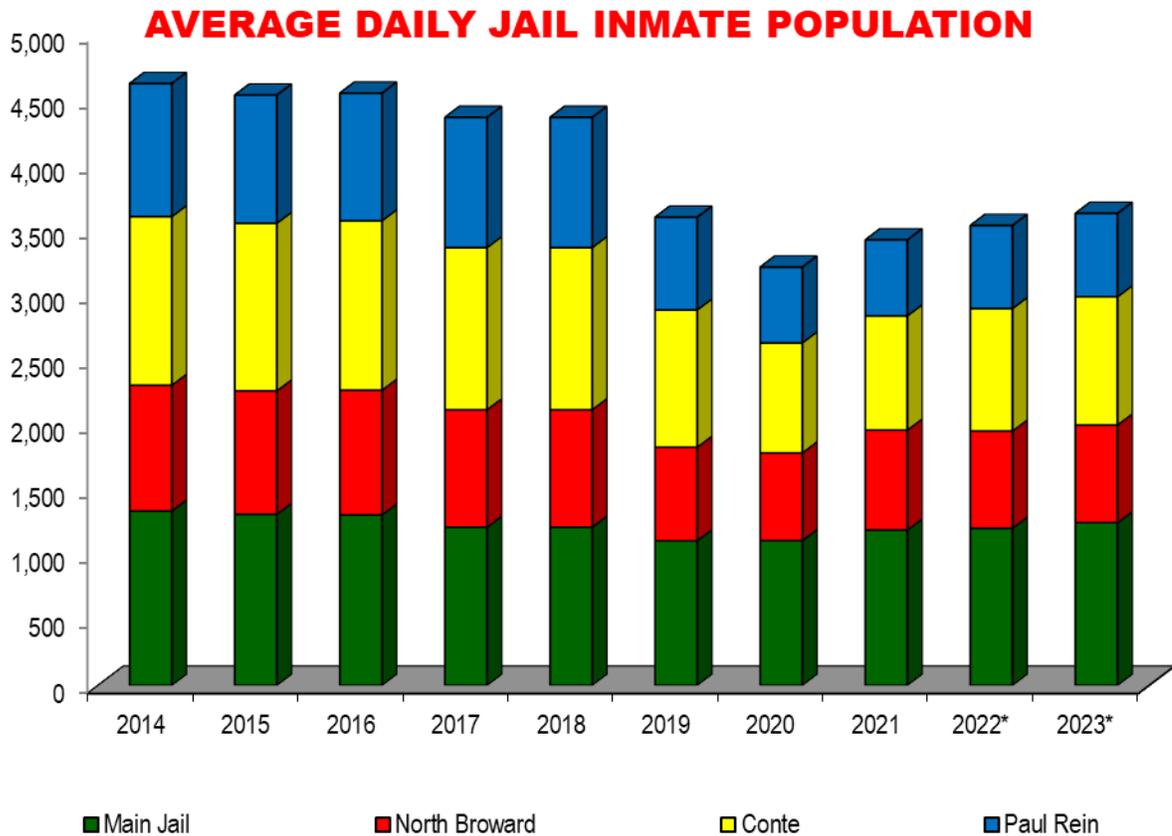
Source: BSO Department of Detention and Community Programs

\* Estimates

**Broward County Sheriff's Office**  
**Fiscal Year 2022/2023 Adopted Budget**



**AVERAGE DAILY JAIL INMATE POPULATION**



<u>Fiscal Year</u>	<u>Main Jail</u>	<u>North Broward</u>	<u>Conte</u>	<u>Paul Rein</u>	<u>Totals</u>
2023*	1,250	750	985	640	3,625
2022*	1,207	746	941	638	3,532
2021	1,193	768	877	583	3,421
2020	1,112	673	845	582	3,212
2019	1,111	718	1,054	712	3,595
2018	1,215	902	1,245	1,000	4,362
2017	1,215	902	1,245	1,000	4,362
2016	1,309	958	1,301	980	4,548
2015	1,314	948	1,287	984	4,533
2014	1,339	966	1,295	1,022	4,622

Source: BSO Department of Detention & Community Programs

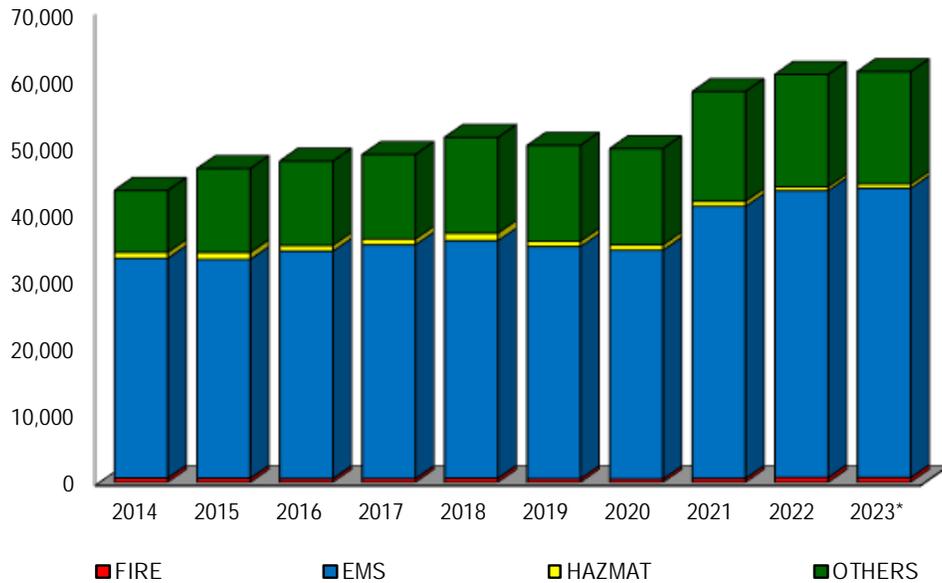
\* Estimates

**Broward County Sheriff's Office  
Fiscal Year 2022/2023 Adopted Budget**



**INCIDENT TYPE BY CALENDAR YEAR**

**INCIDENT TYPE - FIRE**

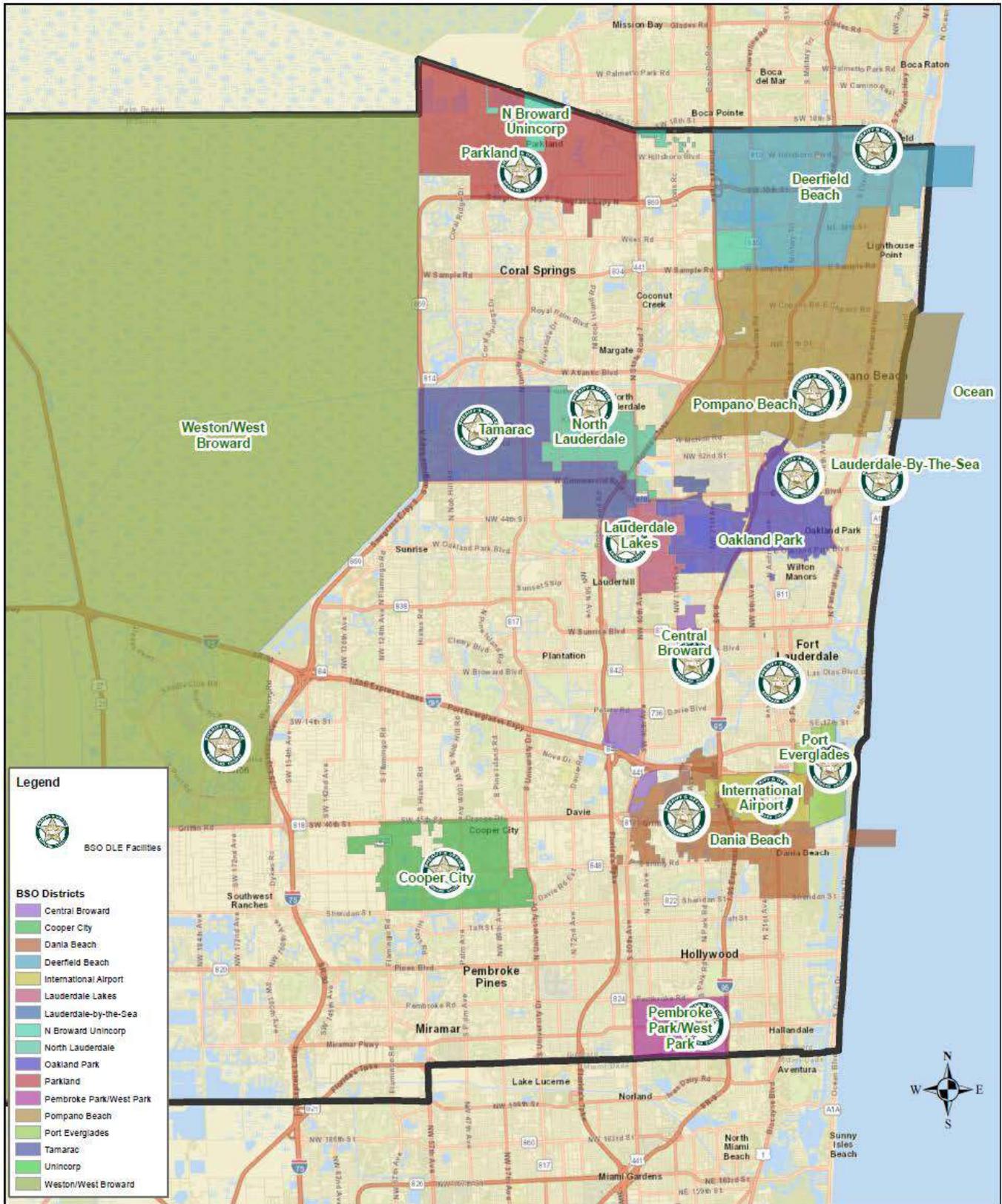


Fiscal Year	Fire	EMS	Hazardous Condition	All Others	Total
2023*	700	43,000	650	16,700	61,050
2022	717	42,629	572	16,702	60,620
2021	580	40,438	762	16,309	58,089
2020	500	34,000	800	14,300	49,600
2019	531	34,498	805	14,246	50,080
2018	615	35,302	1,102	14,243	51,262
2017	562	34,741	853	12,560	48,716
2016	548	33,808	848	12,526	47,730
2015	603	32,531	1,029	12,464	46,627
2014	636	32,663	865	9,221	43,385

Source: Department of Fire Rescue & Emergency Services

\* Estimates

# BSO Law Enforcement Patrol Areas



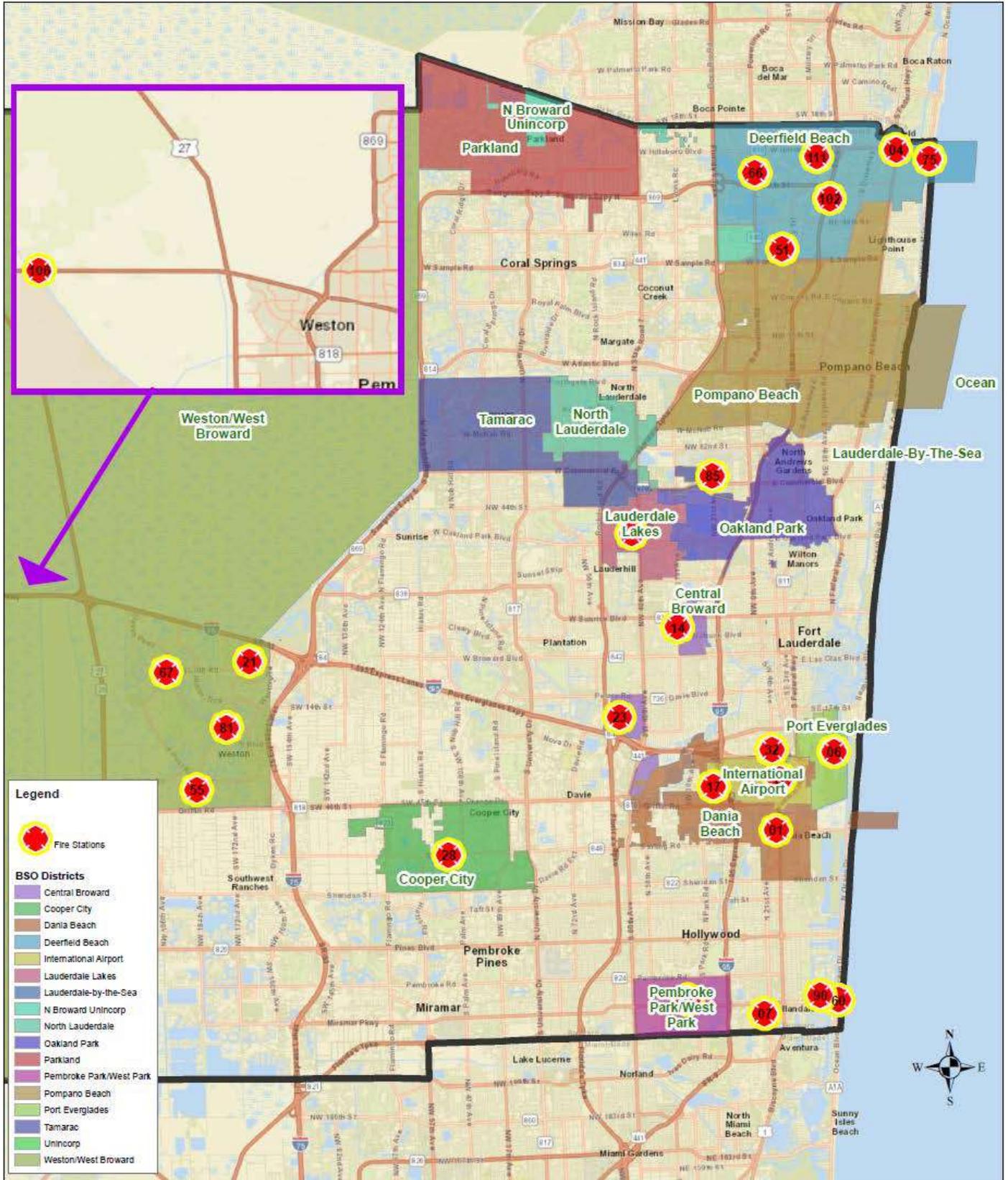
BROWARD SHERIFF'S OFFICE  
 DEPARTMENT OF LAW ENFORCEMENT FACILITIES  
 NOVEMBER 2022

Prepared by:  
 GIS Unit | Information Technology Division  
 Broward County Sheriff's Office  
 bharavi\_pandya@sheriff.org



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# BSO Fire Rescue Directory

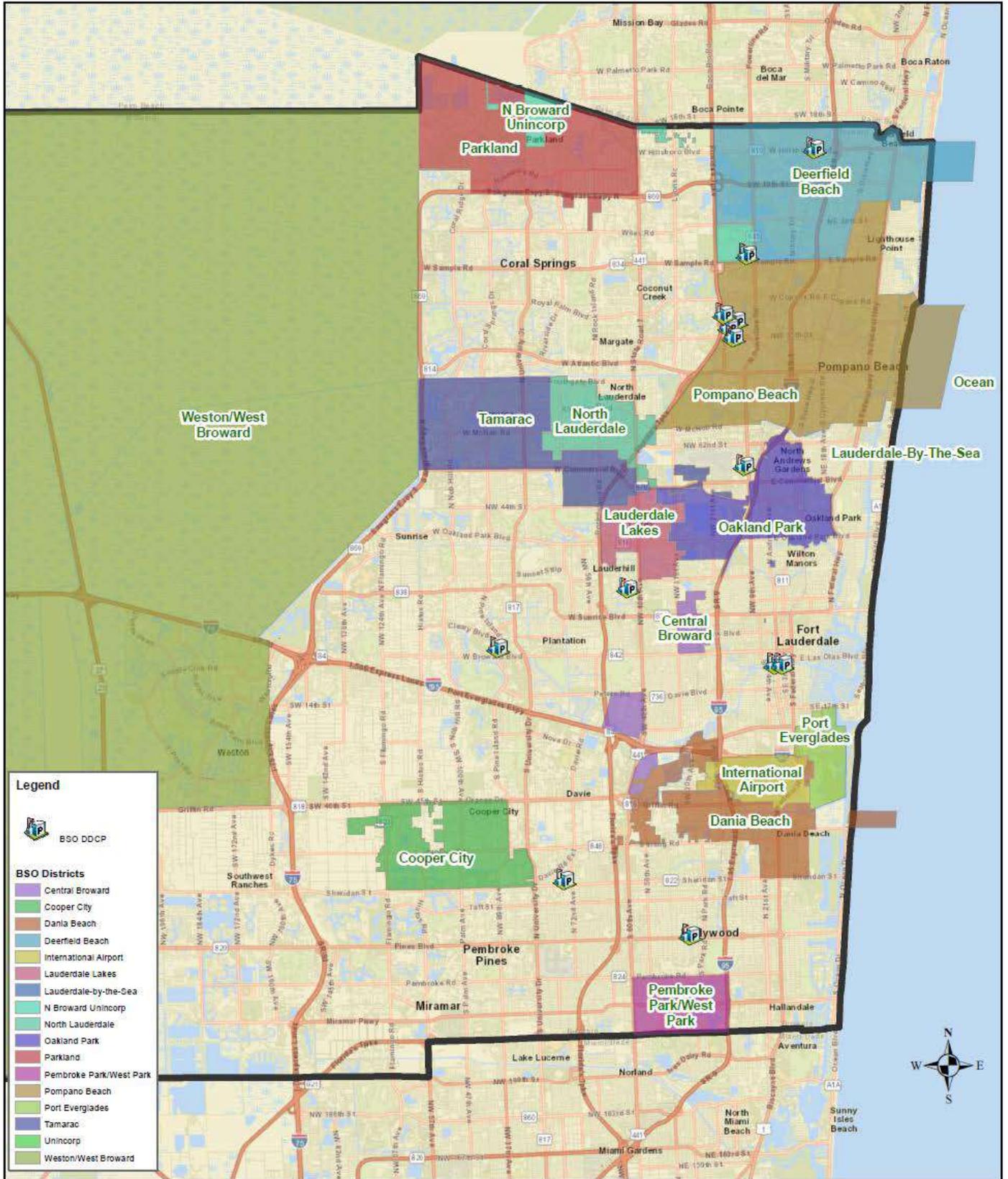


**BROWARD SHERIFF'S OFFICE**  
**DEPARTMENT OF FIRE RESCUE AND EMERGENCY SERVICES FACILITIES**  
**NOVEMBER 2022**

Prepared by:  
 GIS Unit (Information Technology Division)  
 Broward County Sheriff's Office  
 bhairav\_pandya@sheriff.org

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# BSO Detention Directory



**BROWARD SHERIFF'S OFFICE**  
**DEPARTMENT OF DETENTION AND COMMUNITY PROGRAMS**  
**DODCP LOCATIONS**  
**NOVEMBER 2022**

Prepared by:  
 GIS Unit | Information Technology Division  
 Broward County Sheriff's Office  
 bharavi\_pandya@sheriff.org

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# Broward County Sheriff's Office Fiscal Year 2022/2023 Adopted Budget



Sheriff Gregory Tony  
sheriff.org

## BROWARD COUNTY, FLORIDA, USA DEMOGRAPHICS

All Topics	Broward County, Florida	Florida	United States
Population Estimates, July 1 2021, (V2021)	1,930,983	21,781,128	331,893,745
<b>PEOPLE</b>			
<b>Population</b>			
Population Estimates, July 1 2021, (V2021)	1,930,983	21,781,128	331,893,745
Population estimates base, April 1, 2020, (V2021)	1,944,375	21,538,187	331,449,281
Population, percent change - April 1, 2020 (estimates base) to July 1, 2021, (V2021)	-0.7%	1.1%	0.1%
Population, Census, April 1, 2020	1,944,375	21,538,187	331,449,281
Population, Census, April 1, 2010	1,748,066	18,801,310	308,745,538
<b>Age and Sex</b>			
Persons under 5 years, percent	5.5%	5.1%	5.7%
Persons under 18 years, percent	21.0%	19.7%	22.2%
Persons 65 years and over, percent	17.5%	21.1%	16.8%
Female persons, percent	50.9%	50.8%	50.5%
<b>Race and Hispanic Origin</b>			
White alone, percent	62.5%	76.9%	75.8%
Black or African American alone, percent (a)	30.6%	17.0%	13.6%
American Indian and Alaska Native alone, percent (a)	0.4%	0.5%	1.3%
Asian alone, percent (a)	3.9%	3.0%	6.1%
Native Hawaiian and Other Pacific Islander alone, percent (a)	0.1%	0.1%	0.3%
Two or More Races, percent	2.4%	2.4%	2.9%
Hispanic or Latino, percent (b)	32.0%	26.8%	18.9%
White alone, not Hispanic or Latino, percent	33.6%	52.7%	59.3%
<b>Population Characteristics</b>			
Veterans, 2016-2020	71,574	1,416,472	17,835,456
Foreign born persons, percent, 2016-2020	34.3%	20.8%	13.5%
<b>Housing</b>			
Housing units, July 1, 2021, (V2021)	864,436	10,054,457	142,153,010
Owner-occupied housing unit rate, 2016-2020	62.8%	66.2%	64.4%
Median value of owner-occupied housing units, 2016-2020	\$282,400	\$232,000	\$229,800
Median selected monthly owner costs -with a mortgage, 2016-2020	\$1,878	\$1,539	\$1,621
Median selected monthly owner costs -without a mortgage, 2016-2020	\$643	\$513	\$509
Median gross rent, 2016-2020	\$1,433	\$1,218	\$1,096
Building permits, 2021	4,069	213,494	1,736,982
<b>Families &amp; Living Arrangements</b>			
Households, 2016-2020	704,942	7,931,313	122,354,219
Persons per household, 2016-2020	2.73	2.62	2.60
Living in same house 1 year ago, percent of persons age 1 year+, 2016-2020	85.8%	84.9%	86.2%
Language other than English spoken at home, percent of persons age 5 years+, 2016-2020	41.2%	29.4%	21.5%
<b>Computer and Internet Use</b>			
Households with a computer, percent, 2016-2020	94.3%	93.1%	91.9%
Households with a broadband Internet subscription, percent, 2016-2020	86.5%	85.4%	85.2%

Source: <https://www.census.gov/quickfacts/browardcountyflorida>

# Broward County Sheriff's Office Fiscal Year 2022/2023 Adopted Budget



## BROWARD COUNTY, FLORIDA, USA DEMOGRAPHICS

All Topics	Broward County, Florida	Florida	United States
<b>Population Estimates, July 1 2021, (V2021)</b>	1,930,983	21,781,128	331,893,745
<b>PEOPLE</b>			
<b>Education</b>			
High school graduate or higher, percent of persons age 25 years+, 2016-2020	89.4%	88.5%	88.5%
Bachelor's degree or higher, percent of persons age 25 years+, 2016-2020	33.1%	30.5%	32.9%
<b>Health</b>			
With a disability, under age 65 years, percent, 2016-2020	6.6%	8.7%	8.7%
Persons without health insurance, under age 65 years, percent	10.8%	15.1%	9.8%
<b>Economy</b>			
In civilian labor force, total, percent of population age 16 years+, 2016-2020	65.7%	58.6%	63.0%
In civilian labor force, female, percent of population age 16 years+, 2016-2020	61.3%	54.4%	58.4%
Total accommodation and food services sales, 2017 (\$1,000) (c)	6,473,067	67,950,386	938,237,077
Total health care and social assistance receipts/revenue, 2017 (\$1,000) (c)	13,231,210	155,283,578	2,527,903,275
Total transportation and warehousing receipts/revenue, 2017 (\$1,000) (c)	7,809,951	68,145,959	895,225,411
Total retail sales, 2017 (\$1,000) (c)	35,031,297	333,134,553	4,949,601,461
Total retail sales per capita, 2017 (c)	\$18,095	\$15,881	\$15,224
<b>Transportation</b>			
Mean travel time to work (minutes), workers age 16 years+, 2016-2020	28.9	27.9	26.9
<b>Income &amp; Poverty</b>			
Median household income (in 2020 dollars), 2016-2020	\$60,922	\$57,703	\$64,994
Per capita income in past 12 months (in 2020 dollars), 2016-2020	\$34,063	\$32,848	\$35,384
Persons in poverty, percent	11.0%	13.1%	11.6%
<b>BUSINESSES</b>			
<b>Businesses</b>			
Total employer establishments, 2020	64,660	591,046	8,000,178
Total employment, 2020	736,561	9,084,079	134,163,349
Total annual payroll, 2020 (\$1,000)	37,387,991	440,383,035	7,564,809,878
Total employment, percent change, 2019-2020	0.5%	2.5%	0.9%
Total nonemployer establishments, 2019	308,930	2,508,552	27,104,006
All employer firms, Reference year 2017	52,944	438,491	5,744,643
Men-owned employer firms, Reference year 2017	31,766	261,671	3,480,438
Women-owned employer firms, Reference year 2017	11,457	93,163	1,134,549
Minority-owned employer firms, Reference year 2017	13,236	102,627	1,014,958
Nonminority-owned employer firms, Reference year 2017	35,766	309,451	4,371,152
Veteran-owned employer firms, Reference year 2017	3,103	28,391	351,237
Nonveteran-owned employer firms, Reference year 2017	46,214	382,527	4,968,606
<b>GEOGRAPHY</b>			
<b>Geography</b>			
Population per square mile, 2020	1,616.6	401.4	93.8
Population per square mile, 2010	1,444.9	350.6	87.4
Land area in square miles, 2020	1,202.73	53,652.17	3,533,038.28
Land area in square miles, 2010	1,209.79	53,624.76	3,531,905.43
FIPS Code	12011	12	1

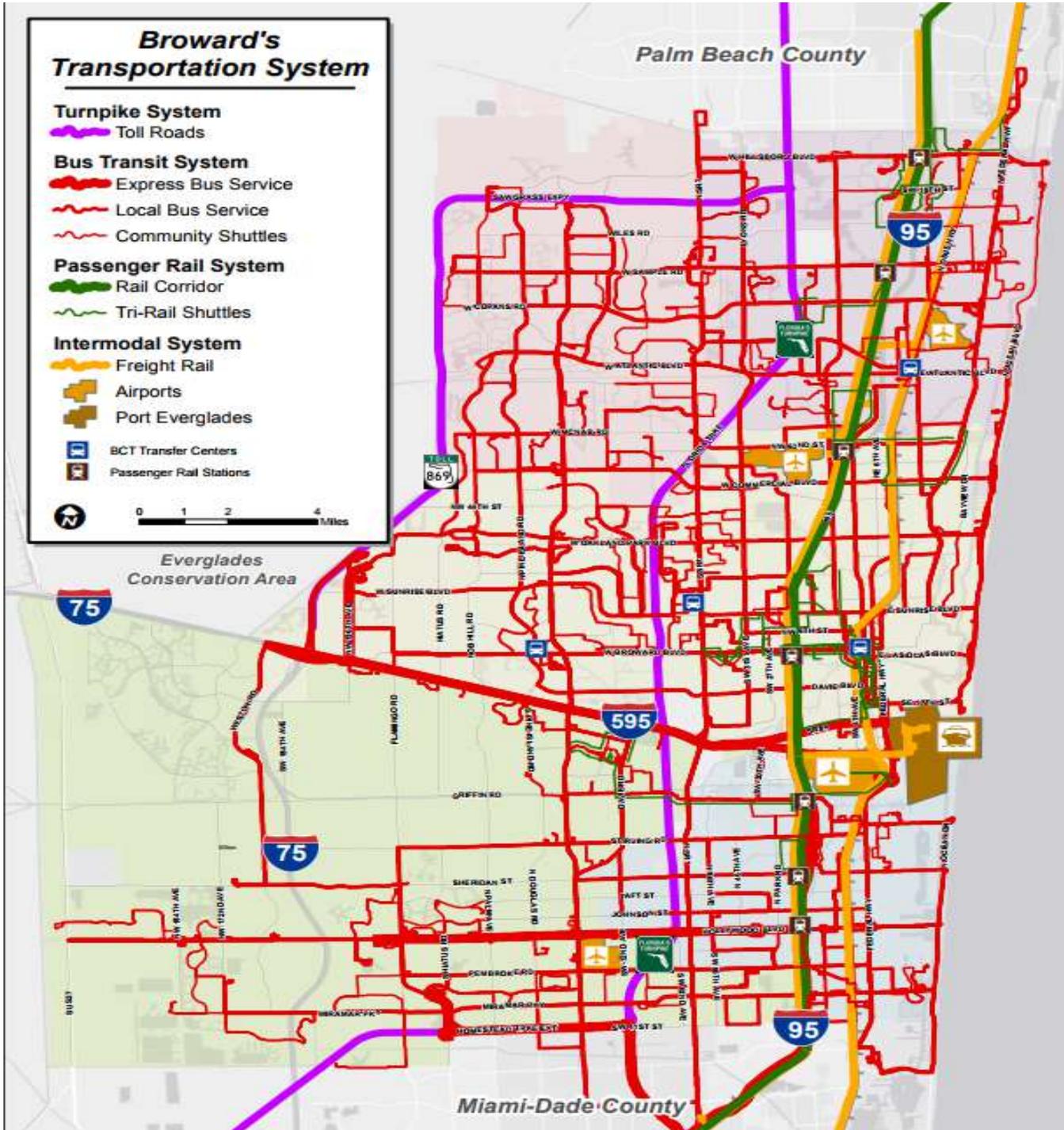
Source: <https://www.census.gov/quickfacts/browardcountyflorida>



**Broward County Sheriff's Office  
Fiscal Year 2022/2023 Adopted Budget**



**BROWARD COUNTY-TRANSPORTATION SYSTEM**



# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Adopted Budget



### GLOSSARY

**Account** – A term used to identify an individual asset, liability, expenditure control, revenue control or fund balance.

**Accounting System** – The total structure of records and procedures which discover, record, classify, summarize and report information on the financial position and results of operations of a government or any of its funds, fund types, balanced account groups, or organizational components.

**ACFR** – Annual Comprehensive Financial Report (formerly known as CAFR).

**Annexation** – The process of expanding the geographic limits of a municipality to include unincorporated areas of the County.

**Appropriation** – BSO's legal authorization to make expenditures and incur obligations for specific purpose. The amount and time when the appropriation may be expended is usually limited.

**Budget** – A statement of BSO's financial position for a specific period of time (fiscal year) based on estimates of expenditures during the period and proposals for financing them. Also, the amount of money available, required, or assigned for a particular purpose.

**Budget Amendment** – The process by which unanticipated changes in revenue or expenditures are made part of the budget, thereby amending it. These changes may be between Funds, Departments or Accounts and may require final approval by the Board of County Commissioners.

**Budgetary Control** – The control or management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available resources.

**Budget Message** – A general discussion of the proposed budget as presented in writing by the budget-making authority to the legislative body.

**Budget Reappropriation** – The process of bringing forward unspent dollars from the previous fiscal year budget to the current approved budget.

**Budget Transfers** – Budget amounts transferred from one unit or one line item to another to assist in financing the service of the recipient unit or line item.

**Capital Outlays** – Outlays for the acquisition of or addition to fixed assets, which are durable in nature with a useful life span of at least 1 year and cost at least \$5,000. Such outlays are charged as expenditures through an individual department's operating budget.

**Capital Projects** – Any program, project, or purchases with a useful life span of 5 years and a cost of at least \$10,000; or major maintenance and repair items with a useful life span of five years.

**Carryforward** – Fund balances that are "carried forward" into the next fiscal year.

**Contingency** – An appropriated budgetary reserve set aside for emergency or unanticipated expenditures.

**Debt Service Fund** – The fund created to pay for the principal and interest on all bonds and other debt instruments according to a predetermined schedule.

**Department** – A major unit of operation in BSO which indicates overall an operation or group or related operations within a functional area.

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### GLOSSARY

**Encumbrances** – Commitments of funds for contracts and services to be performed in a manner similar to a private business enterprise.

**Enterprise Fund** – A Fund established to account for operations financed and operated in a manner similar to a private business enterprise.

**Estimated Revenues** – Projections of funds to be received during the fiscal year.

**Expenditures** – The cost of goods delivered, or services provided, including operating expenses, capital outlays, and debt service.

**FOP** - The representative body of Federation of Public employees which services Detention Deputies, Lieutenants and some administrative positions.

**Fiscal Year** – The 12-month period to which the annual budget applies. BSO'S fiscal year begins October 1 and ends September 30.

**Fringe Benefits** – A component of personnel costs; includes pension and health and life insurance benefits.

**FTE** – Acronym for “Full Time Equivalent” which refers to the number of full-time employees plus all part-time and seasonal employees pro-rated to full time increments.

**Fund** – A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources along with all related liabilities and residual equities or balances and related changes. These accounts are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

**Fund Balance** – Fund equity for governmental and trust funds which reflect the accumulated excess of revenues and other financing sources over expenditures and other uses for general governmental functions.

**General Fund** – The fund used to account for all financial resources except those required to be accounted for in another fund.

**Generally Accepted Accounting Principles (GAAP)** – Uniform minimum standards of/and guidelines for financial accounting and reporting. They govern the form and content of the basic financial statement of an entity. GAAP encompasses the conventions, rules, and procedures necessary to define accepted accounting practices at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. GAAP provides a standard by which to measure financial presentations. The primary authoritative statement of the application of GAAP to state and local governments are Government Accounting Standards Board (GASB) pronouncements. Every government should prepare and publish financial statements in conformity with GAAP.

**GFOA** – Acronym for “Government Finance Officers Association”. Several members of BSO's Office of Management and Budget belong to the Government Finance Officers Association of the United States and Canada. This professional organization assists its members in maintaining a high level of governmental financial management.

**Grant** – A contribution by one government to another. The contribution is usually made to aid in the support of a specified function (for example, child protection services), but it is sometimes also for general purposes.

**Intergovernmental Revenues** – Funds received from federal, state and other local government sources in the form of grants, shared revenues and payments in lieu of taxes.

**LETf** – Law Enforcement Trust Fund.

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### GLOSSARY

**Mission Statement** – A statement that defines the purpose, the nature of the operations and the beneficiaries of the service. Mission Statement is a description of the department or section's function or the program purpose. The description should qualify the program's worthiness of existing. The mission statement should address the "who, what, and why".

**Modified Accrual Basis** – The budget is prepared on a modified accrual basis which refers to when revenues and expenditures are recognized in the accounts and reported in the financial statements. Revenues are recorded when they are measurable and available to finance operations of the current year or increase current spendable resources, while expenditures are recognized when an event or transaction is expected to draw upon current spendable resources.

**OAS** – Organization of American States.

**OPEB** – Other Post-Employment Benefits represent a liability of future health insurance payments for retired employees as per actuary study.

**Object Code** – An account to which a revenue, expense or encumbrance is recorded in order to accumulate and categorize the various types of payments that are made by the Authority. These are normally grouped into Personnel Services, Operating Expenses, Capital Outlay, and other categories for budgetary analysis and financial reporting purposes. Certain object codes are mandated by the State of Florida Uniform Accounting System.

**Objective** – Time bound and measurable step toward a goal. They are clear targets for specific action(s).

**Operating Budget** – The portion of the budget that pertains to daily operations, which provide basic government services.

**Ordinance** – A formal legislative enactment by the Board of County Commissioners, barring conflict with higher law, having the full force and effect of law within the County.

**Performance Measures** – The measurable output activity of a department, section or unit.

**Personnel Services** – Salaries, wages and employee benefit expenditures.

**Reserves** – Amounts of money that are required to be set aside to be available for a specific purpose.

**Revenue** – Revenues are defined as an increase in the governmental unit's current financial resources.

**Revised Budget** – A department or fund's authorized budget as modified by Board of County Commission action, through appropriation transfers from contingency, or transfers from or to another department or fund.

**Special Revenue Fund** – A fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

**Transfers In/Out (Interfund Transfers)** - Amounts transferred from one fund to another to assist in financing the services of the recipient fund. Transfers do not constitute revenues or expenditures of the governmental unit. They are budgeted and accounted for separately from other revenues and expenditures as other financing sources or uses.

**TSA** – Transportation Security Administration.

**UASI** – Urban Area Security Initiative.

**UCR** – Uniform Clearance Rate.